

VOTE 12-2: FIRE SERVICES

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 12-2 TOTAL EXPENDITURE	380,851	212,500
<i>of which</i>		
Recurrent	333,086	171,700
Capital	47,765	40,800

VOTE 12-2: FIRE SERVICES

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		333,086	171,700
21	Compensation of Employees	284,444	145,843
21110	Personal Emoluments	264,892	135,936
21111	Other Staff Costs	16,256	8,255
21210	Social Contributions	3,296	1,652
22	Goods and Services	48,637	25,852
22010	Cost of Utilities	5,697	2,890
22020	Fuel and Oil	9,398	4,500
22030	Rent	5,631	3,217
22040	Office Equipment and Furniture	496	250
22050	Office Expenses	553	250
22060	Maintenance	13,288	8,000
	<i>of which</i>		
.004	Vehicles and Motorcycles	9,495	6,000
22070	Cleaning Services	278	500
22090	Security	446	250
22100	Publications and Stationery	900	490
22120	Fees	2,330	2,150
22160	Overseas Training	28	55
22900	Other Goods and Services	9,591	3,300
	<i>of which</i>		
.001	Uniforms	8,865	3,000
28	Other Expense	5	5
28211	Transfer to Non-Profit Institutions	5	5
Capital Expenditure		47,765	40,800
31	Acquisition of Non-Financial Assets	47,765	40,800
31112	Non-Residential Buildings		
.024	Construction of Fire Stations	2,545	-
.424	Upgrading of Fire Stations	4,067	200

VOTE 12-2: Fire Services - *continued*

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
31121	Transport Equipment		
.801	Acquisition of Vehicles	3,430	-
31122	Other Machinery and Equipment		
.403	Upgrading of Fire Fighting Equipment	2,154	-
.802	Acquisition of IT Equipment	897	200
.803	Acquisition of Fire Fighting and Rescue Equipment	34,446	40,400
.999	Acquisition of Other Machinery and Equipment	226	-
TOTAL		380,851	212,500