

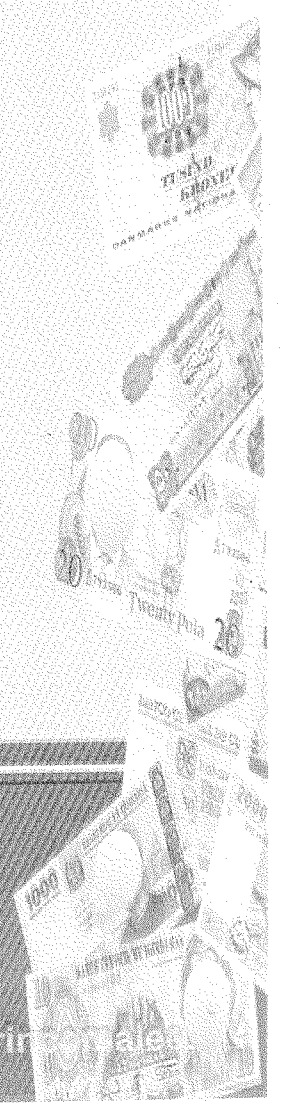
# NORTHERN PROVINCIAL COUNCIL

## Financial Statement

FINANCIAL YEAR

2010

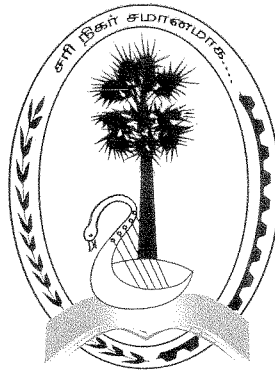
Provincial Treasury, Kanniya Road, Varothaya Nager, Trincomalee





# NORTHERN PROVINCIAL COUNCIL

## FINANCIAL STATEMENT



FINANCIAL YEAR 2010



මගේ අංකය  
எனது இல  
My No

காண்க  
அலுவலகம்  
Office

உபகாண்க  
உபஅலுவலகம்  
Sub Office

தொலைபேசி  
தொலைநகல்  
Fax

026 2226972  
026 2226970

024 2222136  
(Vavuniya)

026 2226971  
024 2222136



මේජර් ජනරාල් ජීව් චන්ද්‍රසිරි RWP USP  
மேஜர் ஜெனரல் ஜிஞ சந்திரசிரி RWP USP  
Major General GA Chandrasiri RWP USP

ලතුරු පළාත් ආණ්ඩුකාරවර  
வட மாகாண ஆளுநர்  
Governor, Northern Province

ආණ්ඩුකාරවර කාර්යාලය  
ஆளுநர் செயலகம்  
Governor's Office

ලතුරු පළාත් කොට්ඨාස  
கனியா வீதி, வரோதயநகர்,  
தருகோணமலை, இலங்கை.

வட மாகாண சபை  
கனியா வீதி, வரோதயநகர்,  
தருகோணமலை, இலங்கை.

Northern Provincial Council  
Kanniya Road, Varodayanagar,  
Trincomalee, Sri Lanka.

No. 410

දිනය  
திகதி  
Date

/8 December 2009

**ORDER MADE BY THE GOVERNOR OF THE NORTHERN PROVINCIAL COUNCIL UNDER SECTION 27 OF THE PROVINCIAL COUNCIL ACT NO.42 OF 1987 AS AMENDED BY ACT NO.28 OF 1990.**

**ORDER**

I, Major General GA Chandrasiri RWP USP, Governor of the Northern Provincial Council, do hereby authorize under Section 27 of the Provincial Council Act No.42 of 1987 as amended by Act No.28 of 1990, the issue of Rupees Twelve thousand three hundred and seventy one million nine hundred and ninety one thousand only (Rs.12,371,991,000.00) specified in the first schedule, being the total expenditure considered necessary for the administration of the Northern Provincial Council for the Financial Year commencing 1<sup>st</sup> January, 2010 and ending on 31<sup>st</sup> December, 2010.

The expenditure to be incurred by the Northern Provincial Council during the Financial Year 2010 in respect of the services specified under the Second Schedule on Account of Advance Account Activities amounting to Rupees Three hundred and forty one million nine hundred and fifty thousand only (Rs.341,950,000.00 ) is also authorized.

Major General GA Chandrasiri RWP USP,  
GOVERNOR,  
NORTHERN PROVINCIAL COUNCIL.  
GA Chandrasiri  
Governor  
Northern Province

உபகாண்க: 9/1, லிலி அலுவலகம்,  
செயலகம், வரோதயநகர்.  
தொலைபேசி : 011-2883371  
தொலைநகல் : 011-2885436

உப அலுவலகம்: 9/1, லில்லி மாவத்தை,  
ஜெயந்தி புர, பத்தரமுல்ல.  
தொலைபேசி : 011-2883371  
தொலைநகல் : 011-2885436

Sub Office: 9/1, Lilly Avenue,  
Jayanthipura, Battaramulla.  
Telephone : 011-2883371  
Fax : 011-2885436  
e-mail : hongovcol@gmail.com





**NORTHERN PROVINCE  
FINANCIAL STATEMENT - 2010**

<b>Contents</b>	<b>Page No</b>
Historical Background	I
Revenue Proposals	XII
First Schedule – Summary of Expenditure	XVI
Summary of Total Expenditure by Head	XVII
Summary of Total Expenditure by Category	XVIII
Summary of Total Expenditure by Project	XIX
Summary of Expenditure by Project	XX
Summary of Expenditure by Project – Personal Emoluments	XXI
Summary of Expenditure by Project – Other Recurrent Expenditure	XXII
Summary of Capital Expenditure	XXIII
Summary of Expenditure by Object Code	XXIV
Financial Statement	XXVI

**FIRST SCHEDULE**

<b>Head</b>	<b>Ministry / Department</b>	
400	Governor's Secretariat	01
401	Co-operative Employees Commission	06
402	Provincial Public Service Commission	09
420	Chief Secretary's Secretariat	12
421	Provincial Treasury	16
422	Provincial Planning Secretariat	20
423	Provincial Public Administration Secretariat	24

424	Department of Motor Traffic	27
425	Department of Revenue & Taxes	30
426	Department of Provincial Audit	33
427	Management Development & Training Department	37
430	Ministry of Agriculture	40
431	Department of Agriculture	43
432	Department of Animal Production & Health	47
433	Department of Irrigation	52
434	Department of Land Administration	55
440	Ministry of Education, Cultural Affairs & Sports	58
441	Department of Education	63
442	Department of Sports	71
450	Ministry of Health & Indigenous Medicine	74
451	Department of Health	77
452	Indigenous Medicine	83
460	Ministry of Infrastructure Development	89
461	Department of Buildings	95
462	Department of Road Development	97
470	Ministry of Local Government	100
471	Department of Local Government	104
472	Department of Co-operative	108
473	Department of Industries	113
474	Department of Social Services	118
475	Department of Probation & Child Care Services	121
476	Department of Rural Development	124

## SECOND SCHEDULE

Public officers Advance Accounts – Ministry/Department	127
Commercial Advance Accounts	128

**EXPLANATORY NOTES ON THE FINANCIAL STATEMENT – 2010**  
**NORTHERN PROVINCIAL COUNCIL**

**1. Resources of Provincial Councils**

The Sources of funds available to Provincial Councils are as follows : -

- Devolved Revenue.
- Miscellaneous Revenue.
- Surplus on Advance Account activities.
- Profits made on Enterprises directly run by the Provincial Councils.
- Grants from the Government on the recommendation of the Finance Commission.
- Grants from Line Ministries.
- Others.

The Northern Province during its brief existence could not pass any statute for the collection of Devolved Revenue. As a result Northern Provincial Council does not have any Devolved Revenue and Matching Grant.

The miscellaneous revenue is negligible and therefore the entire estimate of expenditure of the Northern Province solely depends on the grants released by the Government.

**1.1 The Finance Commission:**

The Grants to the Provincial Councils are being provided by the Government on the recommendation of the Finance Commission in terms of Article 154 R of the constitution.

The Government allocates funds from the Annual Budget on the recommendation and in consultation with the Finance Commission.

The funds released on the recommendation of the Finance Commission are as follows:-

1. Block Grant	-	Recurrent
2. Criteria Based Grant	-	Capital
3. Matching Grant	-	Capital
4. Provincial Specific Development Grant	-	Capital
5. HSDP – World Bank	-	Capital
6. ESDP – World Bank	-	Capital
7. UNICEF / UNFPA	-	Capital
8. NAWODAYA	-	Capital

**1.1.1 Block Grant :**

The Block Grant is recommended for the recurrent expenditure. The estimated revenue of the province for a particular year is deducted from the estimated recurrent needs for the same year and the balance is recommended as Block Grant. In the case of Northern Province, since the Province does not collect any revenue the entire recurrent needs of the Province is recommended as Block Grant

**1.1.2 Criteria Based Grant :**

The Criteria Based Grant is recommended to the Provincial Councils to meet capital needs of the Provincial Council Administration based on criteria such as population, area, per capital income, etc.

### **1.1.3 Matching Grant :**

The Matching Grant is released as an incentive based on the collection of Devolved Revenue. As the Northern Provincial Council does not collect any Devolved Revenue it is not entitled to any Matching Grant and therefore it has not received any matching grant since inception to date.

### **1.1.4 Provincial Specific Development Grant :**

The PSDG is recommended by the Finance Commission in consultation with the Department of National Planning as a national priority. This grant consists of normal PSDG and Nawoddaya Provincial School Project.

### **1.1.5 Health Sector Development Project (HSDP) – World Bank :**

As the domestic funds are inadequate for Health Sector Development activities the World Bank has funded as a Budget support for the Provincial Health activities. This Programme commenced from the year 2005.

### **1.1.6 Education Sector Development Project (ESDP) – World Bank :**

As the National Budget allocations are inadequate to meet the actual requirements, the World Bank is funding the sector development through budgetary support programme. This programme commenced from the year 2006.

### **1.1.7 UNICEF / UNFPA :**

For The Development works in the Education, Health and Probation Sectors supported by the UN Where ever the needs are urgent and inadequate of domestic funds.

## **1.2 Recommendation of the Finance Commission :**

The Finance Commission makes its recommendation for Block Grant and Criteria Based Grant from the inception and Provincial Specific Development Grant from the year 2000.

## **2. Explanatory Notes on the Financial Statement 2010 :**

These estimates consist of recurrent expenditure, capital expenditure and limits of advance accounts. The employment profile of each spending agency is the main criteria based on which personal emoluments and staff related costs are determined. First schedule gives the summary of expenditure for the year 2010 while the Second schedule gives the limits of Advance account activities.

### **2.1 Revenue Estimates :**

The revenue estimates have been presented in terms of standard definitions of each revenue component. The revenue codes for the Financial Year 2010 will be based on a new and simplified format, which was introduced in 2003. The revenue classification is at Schedule-I

## **2.2 Advance Accounts Activities :**

Advance Accounts are being coded with 05 digit numbers. The first 03 digits denote the Heads. Next two digits denote the Advance Accounts Category. '01' digit number is coded for Advance to Public Officers Account. The next 02 and 03 etc. is coded for Commercial Advance Accounts.

These Estimates show the following Limits.

- a. Maximum Limit of Expenditure
- b. Minimum Limit of Receipts
- c. Maximum Limit of Debit Balance

## **2.3 Expenditure Estimates:**

### **(a) Expenditure Head**

Expenditure Head is a unit of appropriation and indicates the line of authority and accountability. Classification into expenditure heads is based on the administrative organization structure and these are clustered under Ministries except those agencies, which do not come under any Ministry. A Mission statement and key functions have been identified in respect of each expenditure Head.

### **(b) Programme**

Programme is a functional unit for appropriation. The budget estimates fall within one of the following programmes:

S.No	Programme	Programme Title
1	3	General Administration
2	9	Human Resources Management
3	15	Rehabilitation & Reconstruction
4	40	Land Administration and Development
5	43	Irrigation & Water Management
6	44	Agriculture Development
7	45	Livestock Development
8	47	Transport Services
9	50	Construction & Maintenance of Highways
10	51	Industrial Development
11	53	Development of Co-operatives
12	56	Research and Development (Related to Economic Affairs Sector)
13	60	Community Development
14	70	General Health Services
15	71	Hospital Services
16	72	Public Health Services
17	73	Indigenous Medicine
18	80	Primary Education
19	81	Secondary Education
20	87	Increasing Access and Participation in Education
21	88	Education Planning Governance and Service Delivery
22	90	Sports
23	93	Religious and Cultural Affairs
24	95	Social Protection
25	97	Labour Affairs

**(c) Project**

Project is an activity or a group of homogenous activities. It facilitates costing of each activity and the establishment of the input output relationship.

**(d) Object**

Object is a component of a Project Cost. Objects are grouped into broader categories. Provisions under certain components are not transferable in order to ensure that specific commitments are maintained. Standard object details are given in Schedule II.



## 2.4 Order of Presentation.

The expenditure estimates are presented in the following order:-

- (a) Estimates are grouped into Special Spending Units, Ministries and Cluster. For each Spending Unit of a Ministry, a summary of expenditure by Institutions, Programme, Category, financing and employment profiles are presented to enable Accounting Officers (Secretaries and Heads of Departments) to perform their responsibilities in the execution and implementation of the budget as well as to ensure accountability.
- (b) For each expenditure Head, the following information is given:-
  - Mission Statement and Key Functions
  - Summary of Estimated Expenditure by Category and Financing
  - Project Expenditure by Object Code
  - Project Expenditure by Object Details
  - Project Employment Profile

### Chief Accounting and Accounting Officers:

Chief Secretary is appointed as Chief Accounting Officer by the Ministry of Finance in respect of the all Grants allocated and released by the General Treasury to the Province.

The Provincial Funds concerns the Secretaries are the Chief Accounting Officers and the Heads of Departments are the Accounting officers for their Ministries and departments. The Chief Secretary is the Chief Accounting officer for all Ministries, Clusters and Special Spending Units. Local Heads shall have the Accountability for their Head of Department.

## 2.5 Grading of Employees :

### 1). Senior Level

This group is concerned of policy making management positions including Senior Executives, Executives, Judicial & Medical Officers and all Staff officers.

### 2). Tertiary Level

An officer who under P.A Circular No. 06/2006 of 25<sup>th</sup> April 2006 indicated in the Territory Level such as Supra grade of Management Assistant , Field officers, Principals Service and etc comes under this category.

### 3). Secondary Level

An officer who listed in the P.A Circular No 06/2006 of 25<sup>th</sup> April 2006 as Secondary Level comes under this category.

### 4). Primary Level

An Officer who started as Primary Level under P.A Circular No 06/2006 of 25<sup>th</sup> April 2006 will come under primary Level.

**Schedule I**  
**Non Tax Revenue**

**Revenue Classification**

<b>Revenue Code</b>	<b>Details of Revenue</b>
20.02.10.01	Rent
20.02.20.01	Interest on Loans
20.02.10.03	Land Revenue
20.03.10.00	Departmental sales
20.03.90.00	Miscellaneous Receipts
20.06.20.00	Sales of Capital Assets

**SCHEDULE II  
STANDARDISED OBJECT CODES**

**RECURRENT EXPENDITURE**

**10 Personal Emoluments.**

1001	Salaries and Wages
1002	Overtime and Holiday Pay
1003	Other allowance
1004	Pension Fund Contribution
1005	Public Service Provident Fund

**11 Traveling Expenses.**

1101	Domestic
1102	Foreign

**12 Supplies.**

1201	Stationery and Office Requisites
1202	Fuel and Lubricants
1203	Uniforms
1204	Diets
1205	Medical Supplies
1206	Mechanical and Electrical Goods
1207	Others Supplies
1208	Education Quality Inputs

**13 Maintenance Expenditure**

1301	Vehicles
1302	Plant and Machinery Equipment
1303	Buildings and Structures
1307	Others Specified
1308	Learning Resources Quality Inputs maintenance only
1309	Quality Inputs

**14 Contractual Services**

1401	Transport
1402	Telecommunication
1403	Postal Charges
1404	Electricity and Water
1405	Rents and Hire Charges
1406	Rates and Taxes to Local Authorities
1407	Others
1408	Quality Inputs

## **15 Transfers**

1501	Transfers to Household through Welfare Programmes
1502	Pensions, Retirements and Gratuities
1503	Transfers to Public Institution
1504	Transfers to Public Enterprises
1506	Interest on Property loans
1507	Subscriptions, Contributions and Membership Fees
1508	Others

## **16 Grants**

1601	Grants to Public Institutions
1602	Grants to Local Government
1603	Grants to Non Public Institution and Private Individuals

## **17 Subsidies**

1701	Operational Losses of Public Enterprises
1702	Interest Subsidies
1703	Price Subsidies
1704	Development Subsidies

## **18 Interest Payments**

1801	Domestic Debt
1802	Foreign Debt

## **19 Others Recurrent Expenses**

1901	Awards and Indemnities
1902	Losses and Write – Offs
1903	Holiday Warrants
1904	Implementation of the Official Language Policy
1905	Others
1907	Training Services – Local with MDTU Continuous Training

# CAPITAL EXPENDITURE

## Criteria Based Grant

### 20 Rehabilitation and Improvement of Capital Assets (CBG)

2001	Buildings and Structures, Tanks and Roads
2002	Plant, Machinery and Equipment
2003	Vehicles
2004	Other Capital Assets
2005	Lands and Land Improvements
2006	Others

### 21 Acquisition of Capital Assets (CBG)

2101	Vehicles
2102	Furniture and Office Equipment
2103	Machinery
2104	Buildings and Structures
2105	Lands and Land Improvements
2106	Others

## Provincial Specific Development Grant

### 22 Rehabilitation and Improvement of Capital Assets (PSDG)

2201	Buildings and Structures, Tanks and Roads
2202	Plant, Machinery and Equipment
2203	Vehicles
2204	Other Capital Assets
2205	Lands and Land Improvements
2206	Others

### 23 Acquisition of Capital Assets (PSDG)

2301	Vehicles
2302	Furniture and Office Equipment
2303	Machinery
2304	Buildings and Structures
2305	Lands and Land Improvements
2306	Others

## ESDP / HSDP

### 24 Rehabilitation and Improvement of Capital Assets

2401	Buildings and Structures, Tanks and Roads
2402	Plant, Machinery and Equipment
2403	Vehicles
2404	Other Capital Assets
2405	Lands and Land Improvements
2406	Others

## **25 Acquisition of Capital Assets**

2501	Vehicles
2502	Furniture and Office Equipment
2503	Machinery
2504	Buildings and Structures
2505	Lands and Land Improvements
2506	Others

## **26 UNICEF Programme**

2601	Vehicles
2602	Furniture and Office Equipment
2603	Machinery
2604	Buildings and Structures, Tanks and Roads
2605	Plant, Machinery and Equipment
2606	Lands and Lands Improvements
2607	Other Capital Assets

## **27 UNFPA Programme**

2701	Vehicles
2702	Furniture and Office Equipment
2703	Machinery
2704	Buildings and Structures, Tanks and Roads
2705	Plant, Machinery and Equipment
2706	Lands and Lands Improvements
2707	Other Capital Assets

## **28 - Nawodaya – Education**

2801	Nawodaya
------	----------

## STANDARDISED OBJECT CODES DETAIL – RECURRENT

<b>1003 -</b>	<b>Other Allowance</b>
1003*01	Cost of Livening Allowance (COLA)
1003*02	Entertainment Allowance
1003*03	Language Allowance
1003*04	Deceased Persons Allowance
1003*05	Machine Operator Allowance
1003*06	RDA, Incentive, Supervising Allowance
1003*07	On call and Pensionable Allowance
1003*08	Principal & Difficulty Area Allowances
1003*09	Non Pensionable Allowance
1003*10	Web Allowance
1003*11	Uniform Allowance & Incentives for Earned Leave
1003*12	Fuel Allowance
<b>1202-</b>	<b>Fuel and Lubricants</b>
1202*14	Fuel and Lubricants – Office Vehicles
1202*15	Fuel for Passenger Bus & Generator
<b>1206 -</b>	<b>Others</b>
1207*16	Consumable Items
1207*17	Governor's Award
<b>1307 -</b>	<b>Others</b>
1307*20	Maintenance of Passenger Bus & Generator
1307*21	Maintenances of Machines, Computer Room & Accessories
1307*22	Ferry Service Maintenances
1307*23	Home Science & Needle Work Equipment
1307*24	Road Maintenances
1307*25	Irrigation Tank Maintenances
<b>1309 -</b>	<b>Teachers &amp; Managerial – Based &amp; Students Based</b>
1309*27	Teachers & Managerial – Based
1309*28	Student – Based
<b>1407 -</b>	<b>Others</b>
1407*31	Examinations
1407*32	Legal Expenses
1407*33	Cleaning and Laundering Charges
1407*34	Security Charges
1407*35	Contractual payments
<b>1501 -</b>	<b>Transfers to Household through Welfare Programme</b>
1501*41	PAMA
1501*42	TB
1501*43	Leprosy
1501*44	Cancer
1501*45	Equipment for Disabled
1501*46	Casual Relief's
1509*47	Rehabilitation to PAMA Recipient
1501*48	State Receiving Home & Certified School
1501*49	Needle Work Trainees Allowance



## **1503 - Transfers to Public Institutions**

1503*51	Public Institution State Elders Home
1503*52	Grant to Children Home & Grant to Day Care Centre
1503*53	Fit Person Allowance & Others
1503*54	Salary Reimbursements to L.A.A
1503*55	Revenue Grant
1503*56	Refund of Entertainment Tax to L.A.A
1503*57	Member's Allowance to LAA
1503*58	Hotel Management
1503*59	Others

## **1603 - Grants to Non Public Institution and Private Individuals**

1603*61	Grant to Elders Home & Disable Home
1603*62	Ad hoc Grant
1603*63	Approved Society

## **1905 - Others**

1905*65	Annual Verification of Stores
1905*66	News papers, Printing & Advertisement
1905*67	Training & Trainees Allowance
1905*68	Welfare
1905*69	Incidentals
1905*71	Elders Day & Disabled Day
1905*72	Children Day, Children Charter
1905*73	Art Festival and Competition
1905*74	pension Scheme for Artists
1905*75	Books & Periodicals
1905*76	Cultural Religious Festivals
1905*77	Handicrafts
1905*78	Special Grants to Gazette Festival
1905*79	Grade 9 Common Exam
1905*81	Zonal Monitoring Panels
1905*82	Mobile Science Lab Services
1905*83	Skill Developments
1905*84	Sports & Games
1905*85	Non Formal Educations
1905*86	Early Child Hood
1905*87	Curriculum Implementation
1905*88	Competitions, Exhibitions, Governor's Award
1905*89	ISA Allowance
1905*91	Provincial GDP
1905*92	Provincial Workshop & Hospital Requirement
1905*93	Awards of Prizes for Farmers
1905*94	Scholarships
1905*95	Research & Development
1905*96	Security Service
1905*97	Cleaning Service
1905*98	Consultancy Service

## STANDARDISED OBJECT CODES DETAIL – CAPITAL

1	Human Resource Development
2	Fisheries Development
3	Block Demonstration for Rice Yield Improvement
4	Market Promotion ( Farmer Training)
5	Compost pit Making
6	Fruit Crop Quality Improvement
7	Supply of Equipment Furniture , Tools & etc. to Societies
8	Supply of Micro Irrigation units
9	Agricultural Exhibition
10	Sustain Self Reliance of Resettled Farmers
11	Institutional Strengthening for Model Garden
12	Quality Input (ESDP)
13	Training & Coaching Camp (ESDP)
14	Learning Kits & Bags (ESDP)
15	Government Institution
16	Housing Construction Scheme
17	Capital Grant
18	Books, Magazine, Periodical etc.
19	Supply of Technical Equipments
20	Community Development
21	Organizational Development
22	Development of Cultural Values Music, Dance, Art, Craft & etc.
23	Promotion of Cultural Heritage
24	Rural Electrification
25	Micro Credit
26	Dev. Of Micro & Small Industries & handicraft and Textile Industries
27	Skill Development & Vocational Training
28	Self Employment Assistance
29	Supply of Disabled Equipments
30	Social Functions
31	Awareness Programme and Training
32	Livelihood Assistance
33	Data Collection and Information Management , Monitoring and Reporting
34	De-Institutionalization and Prevention of being institutionalization
35	Re-Activation of Alternative Care Arrangements
36	Case Management / Gate Keeping mechanism at all level
37	Emergency Continue
38	Capacity Development Training Programme
39	Supply Services
40	Operational Cost
41	Training for Office Management System
42	Overseas Training Programme
43	Training on Hospital Management
44	Training on Quality care Management
45	Improvement of Drainage system
46	Installation of Pipe Medical Gas System
47	Water Supply Connections
48	Installation of Drainage System
49	Training for improve knowledge on prevention HIV /AIDS.
50	Printing of materials
51	Sports Materials for Sports Club
52	Governor's Discretionary Projects
53	Concreting Colony Road
54	Construction Food Production wells
55	Improvement & Amenities for Passengers
56	Improvement & Infrastructure Facilities
57	Private Sector - Government Partnership
58	Regional Development Initiatives
59	Other Contingencies Expenses

# REVENUE PROPOSALS 2010

## NORTHERN PROVINCIAL COUNCIL

This Provincial Council does not collect any Revenue due to lack of statute passed by the council. But collects a few amount as Non Tax Revenue.

The details of mandatory Non Tax Revenue are as follows:

### **1. House Rent**

In terms of Establishment code chapter XIX, House Rent for the Occupation of Government quarters will be recovered on the salary of the officers as stipulated in this chapter.

### **2. Interest on Loans**

Interest on Loans is recovered for the loans granted under Advances to Public Officer's Account.

### **3. Land Revenue**

This Revenue is collected by way the of supplying sand to the contractors for Buildings works.

### **4. Departmental Sales**

Sale of Proceeds from various sources in the departments is accounted under this category.

### **5. Miscellaneous Receipts**

Receipts which could not be accounted under any of the above categories is accounted under this caption.

### **6. Sale of Capital Assets**

Sale of unserviceable capital nature articles such as Furniture, Equipments and Vehicles are accounted under this category.

Anticipated Non Tax Revenue will be Rs. 35,230,000/=

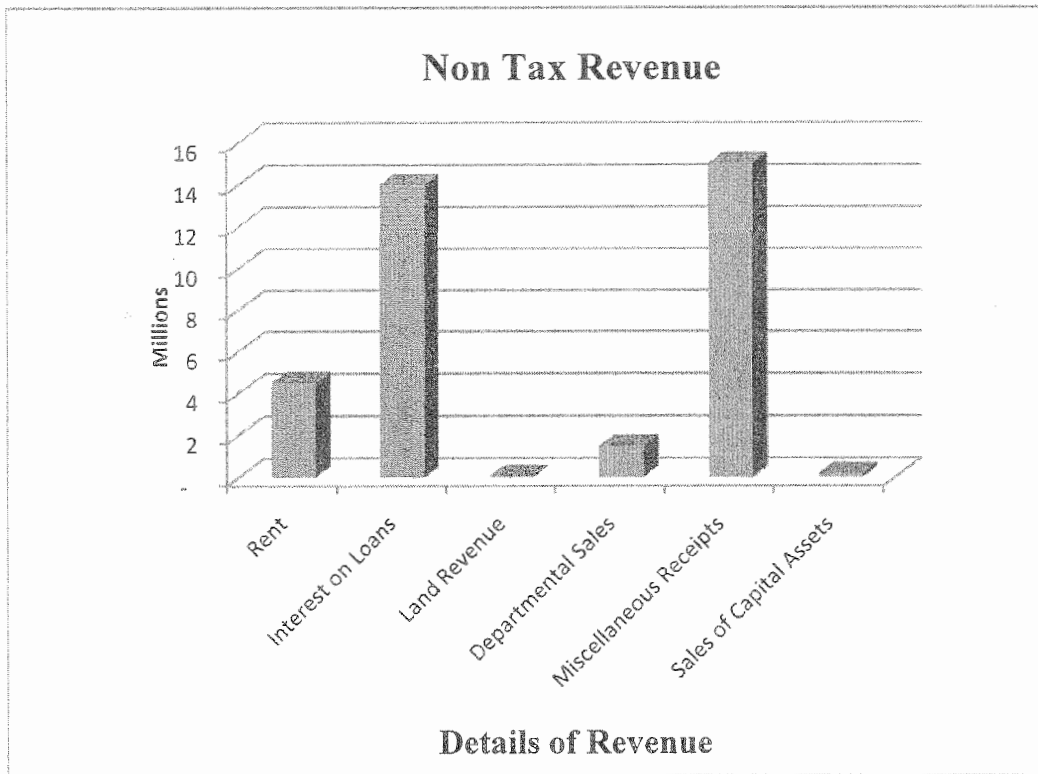
Summary of Revenue Collection is annexed –

## NORTHERN PROVINCIAL COUNCIL

### Non Tax Revenue Estimate - 2010

RS.

Revenue Code	Details of Revenue	Amount
20.02.10.01	Rent	4,500,000
20.02.20.01	Interest on Loans	14,000,000
20.02.10.03	Land Revenue	60,000
20.03.10.00	Departmental Sales	1,500,000
20.03.90.00	Miscellaneous Receipts	15,000,000
20.06.20.00	Sales of Capital Assets	170,000
<b>Total</b>		<b>35,230,000</b>

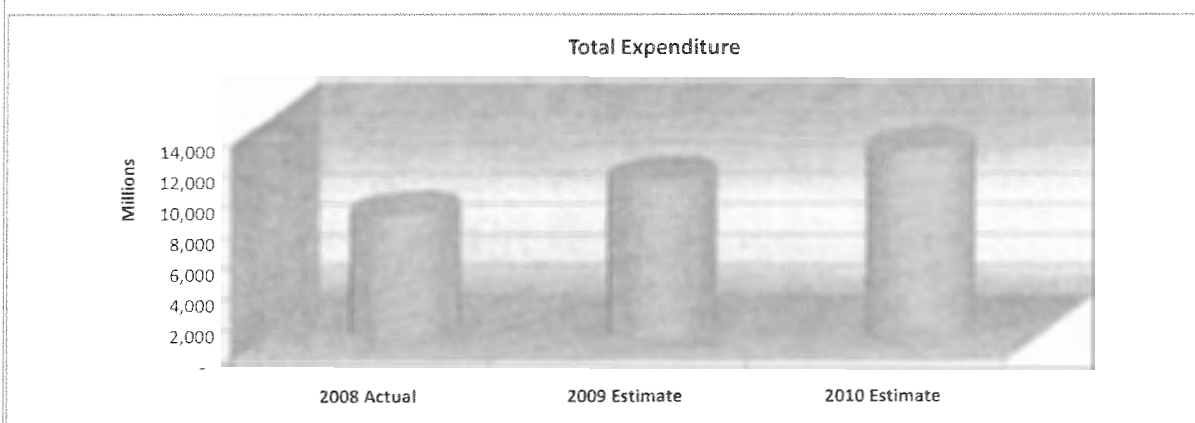


**FIRST SCHEDULE  
NORTHERN PROVINCE  
FINANCIAL YEAR - 2010**

Head	Ministry / Department	Recurrent Expenditure	Capital Expenditure	Total Expenditure
400	Governor's Secretariat	46,370,000	12,500,000	58,870,000
401	Co-operative Employees Commission	2,730,000	300,000	3,030,000
402	Provincial Public Service Commission	11,850,000	300,000	12,150,000
420	Chief Secretary's Secretariat	14,025,000	1,000,000	15,025,000
421	Provincial Treasury	552,975,000	111,212,000	664,187,000
422	Provincial Planning Secretariat	27,870,000	181,905,000	209,775,000
423	Provincial Public Administration Secretariat	20,090,000	23,500,000	43,590,000
424	Department of Motor Traffic	9,377,000	300,000	9,677,000
425	Department of Revenue & Taxes	3,950,000		3,950,000
426	Department of Provincial Audit	14,961,000	300,000	15,261,000
427	Management Development & Training Unit	12,180,000	1,000,000	13,180,000
430	Ministry of Agriculture	16,450,000	38,500,000	54,950,000
431	Department of Agriculture	94,289,000	26,550,000	120,839,000
432	Department of Animal Production & Health	95,000,000	36,550,000	131,550,000
433	Department of Irrigation	179,600,000	96,550,000	276,150,000
434	Department of Land Administration	42,259,000	6,300,000	48,559,000
440	Ministry of Education, Cultural Affairs & Sports	43,679,000	15,550,000	59,229,000
441	Department of Education	4,654,018,000	523,850,000	5,177,868,000
442	Department of Sports	25,039,000	10,300,000	35,339,000
450	Ministry of Health & Indigenous Medicine	12,487,000	500,000	12,987,000
451	Department of Health	1,653,455,000	1,418,882,000	3,072,337,000
452	Indigenous Medicine	55,933,000	33,800,000	89,733,000
460	Ministry of Infrastructure Development and Reco	16,088,000	14,500,000	30,588,000
461	Department of Buildings	53,265,000	1,550,000	54,815,000
462	Department of Road Development	98,050,000	351,550,000	449,600,000
470	Ministry of Local Government, Relief and Rehabil	29,793,000	21,500,000	51,293,000
471	Department of Local Government	811,612,000	181,550,000	993,162,000
472	Department of Co-operative	62,039,000	23,550,000	85,589,000
473	Department of Industries	51,570,000	23,550,000	75,120,000
474	Department of Social Services	157,116,000	101,550,000	258,666,000
475	Department of Probation & Child Care Services	47,500,000	114,190,000	161,690,000
476	Department of Rural Development	51,682,000	31,550,000	83,232,000
<b>Grand Total</b>		<b>8,967,302,000</b>	<b>3,404,689,000</b>	<b>12,371,991,000</b>

**NORTHERN PROVINCIAL COUNCIL**  
**Summary of Total Expenditure by Head - 2010**

Sn	Head	Ministry / Departments	2008 Actual	2009 Estimate	2010 Estimate
1	400	Governor's Secretariat	214,493,663	47,102,000	58,870,000
2	401	Co-operative Employees Commission	2,188,153	3,171,000	3,030,000
3	402	Provincial Public Service Commission	8,970,740	10,645,000	12,150,000
4	420	Chief Secretary's Secretariat	11,297,756	12,600,000	15,025,000
5	421	Provincial Treasury	17,336,996	536,881,000	664,187,000
6	422	Provincial Planning Secretariat	24,479,720	229,444,000	209,775,000
7	423	Provincial Public Administration Secretariat	16,054,066	53,486,000	43,590,000
8	424	Department of Motor Traffic	7,638,708	10,527,000	9,677,000
9	425	Department of Revenue & Taxes	-	4,525,000	3,950,000
10	426	Department of Provincial Audit	9,865,866	13,467,000	15,261,000
11	427	Management Development & Training Unit	2,693,482	9,350,000	13,180,000
12	430	Ministry of Agriculture	19,465,653	56,593,000	54,950,000
13	431	Department of Agriculture	110,868,699	111,468,000	120,839,000
14	432	Department of Animal Production & Health	101,654,407	114,765,000	131,550,000
15	433	Department of Irrigation	152,452,424	268,636,000	276,150,000
16	434	Department of Land Administration	40,261,131	52,059,000	48,559,000
17	440	Ministry of Education, Cultural Affairs & Sports	31,932,208	51,255,000	59,229,000
18	441	Department of Education	4,269,983,111	4,822,727,000	5,177,868,000
19	442	Department of Sports	28,341,144	26,025,000	35,339,000
20	450	Ministry of Health & Indigenous Medicine	10,793,920	13,343,000	12,987,000
21	451	Department of Health	1,684,325,091	1,855,894,000	3,072,337,000
22	452	Indigenous Medicine	50,546,399	95,426,000	89,733,000
23	460	Ministry of Infrastructure Development and Reconstruction	6,290,524	30,151,000	30,588,000
24	461	Department of Buildings	50,029,162	64,124,000	54,815,000
25	462	Department of Road Development	167,067,000	287,836,000	449,600,000
26	470	Ministry of Local Government, Relief and Rehabilitation	20,424,638	40,716,000	51,293,000
27	471	Department of Local Government	771,123,550	953,504,000	993,162,000
28	472	Department of Co-operative	62,325,503	95,327,000	85,589,000
29	473	Department of Industries	49,394,559	78,927,000	75,120,000
30	474	Department of Social Services	136,329,692	248,188,000	258,666,000
31	475	Department of Probation & Child Care Services	37,173,189	118,465,000	161,690,000
32	476	Department of Rural Development	41,933,932	61,149,000	83,232,000
<b>Total</b>			<b>8,157,735,084</b>	<b>10,377,776,000</b>	<b>12,371,991,000</b>



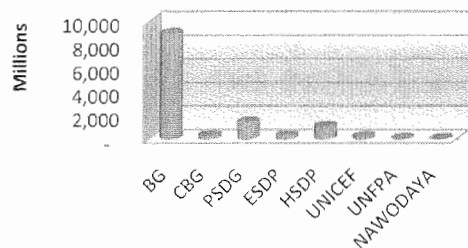
**Northern Provincial Council**  
**Summary of Total Expenditure by Category - 2010**

Category	Category Title	2008 Actual	2009 Estimate	2010 Estimate
<b>Recurrent Expenditure</b>		<b>7,168,605,935</b>	<b>8,348,664,000</b>	<b>8,967,302,000</b>
10	Personal Emoluments	5,546,440,704	6,588,703,000	6,921,338,000
11	Travelling Expenses	46,158,545	45,355,000	49,027,000
12	Supplies	225,778,685	206,168,000	261,195,800
13	Maintenance Expenditure	390,642,174	410,270,000	467,513,600
14	Contractual Service	146,791,776	135,627,000	153,974,000
15	Transfers	740,145,895	830,638,500	887,015,000
16	Grants	5,734,664	8,500,000	9,500,000
17	Subsidies	16,959,072	17,500,000	17,845,000
19	Other Recurrent Expenses	49,954,420	105,902,500	199,893,600
<b>Capital Expenditure</b>		<b>989,129,151</b>	<b>2,029,112,000</b>	<b>3,404,689,000</b>
20	Reha.& Impro. Of Capital Assets	25,116,188	205,902,000	149,850,000
21	Acquition of Capital Assets	224,287,138	125,725,000	160,012,000
22	Reha.& Impro. Of Capital Assets	152,275,050	723,535,000	864,284,500
23	Acquition of Capital Assets	112,934,546	531,550,000	577,020,500
24	Reha.& Impro. Of Capital Assets	98,801,257	60,600,000	547,782,000
25	Acquition of Capital Assets	240,878,941	274,400,000	833,650,000
26	Acquisition of Capital Assets (UNICEF)	125,836,349	95,400,000	201,120,000
27	Acquisition of Capital Assets (UNFPA)	-	-	45,970,000
28	NAWODAYA	8,999,682	12,000,000	25,000,000
<b>Total Expenditure</b>		<b>8,157,735,086</b>	<b>10,377,776,000</b>	<b>12,371,991,000</b>

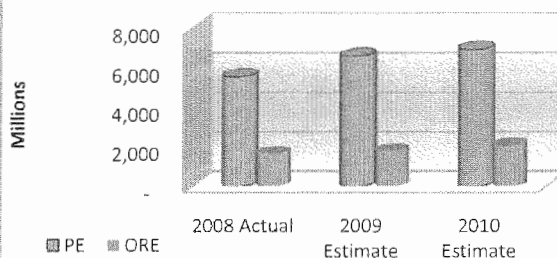
**Source of Funds**

Financing Method	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	7,168,605,935	8,348,664,000	8,967,302,000
Criteria Based Grant	249,403,326	331,627,000	309,862,000
Provincial Specific Development Grant	265,209,596	1,255,085,000	1,441,305,000
Education Sector Development Grant	143,173,120	208,000,000	300,000,000
Health Sector Development Grant	196,507,078	127,000,000	1,081,432,000
UNICEF	125,836,349	95,400,000	201,120,000
UNFPA	-	-	45,970,000
NAWODAYA	8,999,682	12,000,000	25,000,000
<b>Total</b>	<b>8,157,735,086</b>	<b>10,377,776,000</b>	<b>12,371,991,000</b>

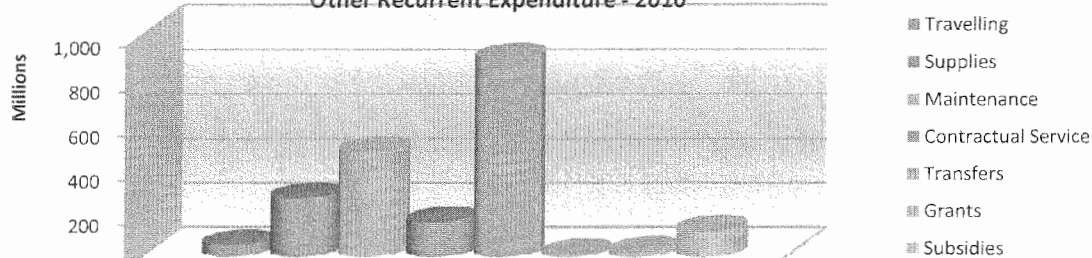
**Financing Method**



**PE & Other Recurrent - 2010**



**Other Recurrent Expenditure - 2010**





## Summary of Total Expenditure By Project - 2010

Rs.

SN	Project	Project Title	Actual 2008	Estimate 2009	Estimate 2010
1	400 3 1	Governor and his Personal Staff	26,729,423	23,122,000	35,754,000
2	400 3 2	Governor's Secretariat	182,241,662	17,340,000	15,163,000
3	400 3 4	Regional Commissioner's Office	5,522,578	6,640,000	7,953,000
4	401 3 2	General Administration & Finance	2,188,153	3,171,000	3,030,000
5	402 3 2	General Administration, Finance & Exam	8,970,740	10,645,000	12,150,000
6	420 3 2	General Administration & Finance	11,252,802	11,050,000	13,250,000
7	420 3 4	Legal Unit	44,953	1,550,000	1,775,000
8	421 3 2	General Administration & Finance	17,336,996	22,798,000	25,200,000
9	421 3 4	Miscellaneous Services	0	514,083,000	638,987,000
10	422 3 2	General Administration & Planning	24,479,720	229,444,000	205,305,000
11	422 3 4	CIRM	0	0	4,470,000
12	423 3 2	General Administration & Finance	16,054,066	53,486,000	43,590,000
13	424 3 2	General Administration & Finance	7,638,708	10,527,000	9,677,000
14	425 3 2	General Administration Finance	0	4,525,000	3,950,000
15	426 3 2	General Administration & Finance	9,865,866	4,305,000	4,665,000
16	426 3 4	Audit	0	9,162,000	10,596,000
17	427 9 3	Management Developing & Training	2,693,482	9,350,000	13,180,000
18	430 3 2	General Administration & Finance	19,465,653	56,593,000	54,950,000
19	431 3 2	General Administration & Finance	9,591,342	9,737,000	11,249,000
20	431 44 4	Agricultural Extension, Education & Training	101,277,357	101,731,000	109,590,000
21	432 3 2	General Administration & Finance	14,969,056	19,265,000	22,110,000
22	432 45 4	Animal Health, Extension, Research, Breeding, Edu. & Training	86,685,351	92,470,000	106,490,000
23	432 56 3	Education & Training	0	3,030,000	2,950,000
24	433 43 2	Irrigation	152,452,424	268,636,000	276,150,000
25	434 40 2	Land Administration	40,261,131	52,059,000	48,559,000
26	440 3 2	General Administration & Finance	22,152,180	28,597,000	26,463,000
27	440 9 3	Management Development & Training (STEPS)	0	0	5,415,000
28	440 93 4	Cultural Affairs	9,780,028	22,658,000	27,351,000
29	441 3 2	General Administration	218,259,347	219,432,500	317,727,000
30	441 80 4	Primary Education	1,447,091,936	1,576,439,000	1,843,425,000
31	441 81 5	Secondary Education	2,586,648,511	2,977,405,500	2,988,516,000
32	441 87 6	Special Education	4,798,985	14,362,000	10,150,000
33	441 87 7	Non Formal Education	5,718,842	19,785,000	7,600,000
34	441 88 8	Education Planning and Research	7,465,489	15,303,000	10,450,000
35	442 90 4	Sports	28,341,144	26,025,000	35,339,000
36	450 3 2	General Administration & Finance	10,793,920	13,343,000	12,987,000
37	451 3 2	General Administration & Finance	17,693,814	20,219,000	52,134,000
38	451 70 4	General Health Services	176,928,154	201,128,000	262,303,000
39	451 71 5	Patient Care Services - Curative	1,229,289,900	1,320,544,000	2,121,970,000
40	451 72 6	Community Health Services - Preventive	260,413,222	314,003,000	635,930,000
41	452 3 2	General Administration & Finance	0	10,610,000	10,400,000
42	452 73 4	Curative Services	50,546,399	72,665,000	64,197,000
43	452 73 5	Drugs Production	0	7,524,000	10,978,000
44	452 73 6	Research & Development	0	4,627,000	4,158,000
45	460 15 2	General Administration & Finance	6,290,524	30,151,000	30,576,000
46	460 47 4	Passengere Transport	0	0	6,000
47	460 51 4	Provincial Tourism	0	0	6,000
48	461 15 4	Buildings	50,029,162	64,124,000	54,815,000
49	462 50 4	Road Development	167,067,000	287,836,000	449,600,000
50	470 3 2	General Administration & Finance	20,424,638	40,716,000	45,530,000
51	470 60 4	Organizational Development Unit	0	0	5,763,000
52	471 60 2	General Administration & Establishment Services	610,582,040	674,728,000	728,063,000
53	471 60 4	Local Government Services & Community Development	160,541,509	278,776,000	265,099,000
54	472 53 2	General Administration & Finance	62,325,503	65,654,000	56,108,000
55	472 53 3	Training & Organization Development	0	16,343,000	11,237,000
56	472 53 4	Centre for Livelihood Credit Management System (CLCMS)	0	13,330,000	18,244,000
57	473 51 2	General Adm. & Est. Services and Industrial Promotion	33,837,508	51,797,000	41,797,000
58	473 51 4	Textiles Industries & Small Industries	15,557,052	20,013,000	20,512,000
59	473 51 5	Center for Enterprise Development Services	0	7,117,000	12,811,000
60	474 95 2	General Administration & Implementation of Social Services	136,329,692	248,188,000	258,666,000
61	475 95 2	General Administration, Finance, Probation & Child Care	37,173,189	118,465,000	161,690,000
62	476 60 2	Rural Development Activities	41,933,932	61,149,000	83,232,000
<b>Total Expenditure</b>			<b>8,157,735,084</b>	<b>10,377,776,000</b>	<b>12,371,991,000</b>

**NORTHERN PROVINCE**  
**Summary of Expenditure By Project - 2010**

Rs.

SN	Project	Project Title	Personal Emoluments	Other Recurrent	Capital Expenditure	Total Expenditure
1	400 3 1	Governor and his Personal Staff	7,054,000	17,500,000	11,200,000	35,754,000
2	400 3 2	Governor's Secretariat	7,643,000	6,220,000	1,300,000	15,163,000
3	400 3 4	Regional Commissioner's Office	5,441,000	2,512,000	0	7,953,000
4	401 3 2	General Administration & Finance	2,210,000	520,000	300,000	3,030,000
5	402 3 2	General Administration, Finance & Exam	6,250,000	5,600,000	300,000	12,150,000
6	420 3 2	General Administration & Finance	6,950,000	5,300,000	1,000,000	13,250,000
7	420 3 4	Legal Unit	1,075,000	700,000	0	1,775,000
8	421 3 2	General Administration & Finance	9,800,000	14,900,000	500,000	25,200,000
9	421 3 4	Miscellaneous Services	442,690,000	85,585,000	110,712,000	638,987,000
10	422 3 2	General Administration & Planning	20,900,000	4,500,000	179,905,000	205,305,000
11	422 3 4	CIRM	1,566,000	904,000	2,000,000	4,470,000
12	423 3 2	General Administration & Finance	11,500,000	8,590,000	23,500,000	43,590,000
13	424 3 2	General Administration & Finance	7,327,000	2,050,000	300,000	9,677,000
14	425 3 2	General Administration Finance	3,350,000	600,000	0	3,950,000
15	426 3 2	General Administration & Finance	2,865,000	1,500,000	300,000	4,665,000
16	426 3 4	Audit	9,786,000	810,000	0	10,596,000
17	427 9 3	Management Developing & Training	3,680,000	8,500,000	1,000,000	13,180,000
18	430 3 2	General Administration & Finance	9,950,000	6,500,000	38,500,000	54,950,000
19	431 3 2	General Administration & Finance	8,349,000	2,600,000	300,000	11,249,000
20	431 44 4	Agricultural Extension, Education & Training	73,340,000	10,000,000	26,250,000	109,590,000
21	432 3 2	General Administration & Finance	17,350,000	3,500,000	1,260,000	22,110,000
22	432 45 4	Animal Health, Extension, Research, Breeding, P	62,700,000	8,500,000	35,290,000	106,490,000
23	432 56 3	Education & Training	2,500,000	450,000	0	2,950,000
24	433 43 2	Irrigation	100,600,000	79,000,000	96,550,000	276,150,000
25	434 40 2	Land Administration	39,059,000	3,200,000	6,300,000	48,559,000
26	440 3 2	General Administration & Finance	15,213,000	6,500,000	4,750,000	26,463,000
27	440 9 3	Management Development & Training (STEPS)	4,015,000	1,400,000	0	5,415,000
28	440 93 4	Cultural Affairs	11,051,000	5,500,000	10,800,000	27,351,000
29	441 3 2	General Administration	211,942,000	40,835,000	64,950,000	317,727,000
30	441 80 4	Primary Education	1,577,365,000	90,410,000	175,650,000	1,843,425,000
31	441 81 5	Secondary Education	2,494,666,000	215,000,000	278,850,000	2,988,516,000
32	441 87 6	Special Education	1,250,000	4,500,000	4,400,000	10,150,000
33	441 87 7	Non Formal Education	0	7,600,000	0	7,600,000
34	441 88 8	Education Planning and Research	0	10,450,000	0	10,450,000
35	442 90 4	Sports	13,539,000	11,500,000	10,300,000	35,339,000
36	450 3 2	General Administration & Finance	8,487,000	4,000,000	500,000	12,987,000
37	451 3 2	General Administration & Finance	16,334,000	5,500,000	30,300,000	52,134,000
38	451 70 4	General Health Services	102,121,000	39,000,000	121,182,000	262,303,000
39	451 71 5	Patient Care Services - Curative	942,000,000	284,000,000	895,970,000	2,121,970,000
40	451 72 6	Community Health Services - Preventive	229,500,000	35,000,000	371,430,000	635,930,000
41	452 3 2	General Administration & Finance	6,300,000	4,000,000	100,000	10,400,000
42	452 73 4	Curative Services	28,597,000	9,600,000	26,000,000	64,197,000
43	452 73 5	Drugs Production	2,278,000	1,000,000	7,700,000	10,978,000
44	452 73 6	Research & Development	3,208,000	950,000	0	4,158,000
45	460 15 2	General Administration & Finance	7,250,000	8,826,000	14,500,000	30,576,000
46	460 47 4	Passengere Transport	2,000	4,000	0	6,000
47	460 51 4	Provincial Tourism	2,000	4,000	0	6,000
48	461 15 4	Buildings	45,300,000	7,965,000	1,550,000	54,815,000
49	462 50 4	Road Development	37,050,000	61,000,000	351,550,000	449,600,000
50	470 3 2	General Administration & Finance	15,850,000	9,180,000	20,500,000	45,530,000
51	470 60 4	Organizational Development Unit	3,263,000	1,500,000	1,000,000	5,763,000
52	471 60 2	General Administration & Establishment Service	10,987,000	705,526,000	11,550,000	728,063,000
53	471 60 4	Local Government Services & Community Deve	89,703,000	5,396,000	170,000,000	265,099,000
54	472 53 2	General Administration & Finance	48,658,000	5,900,000	1,550,000	56,108,000
55	472 53 3	Training & Organization Development	1,637,000	1,600,000	8,000,000	11,237,000
56	472 53 4	Centre for Livelihood Credit Management Syste	3,244,000	1,000,000	14,000,000	18,244,000
57	473 51 2	General Adm. & Est. Services and Industrial Pro	25,487,000	4,010,000	12,300,000	41,797,000
58	473 51 4	Textiles Industries & Small Industries	13,505,000	5,757,000	1,250,000	20,512,000
59	473 51 5	Center for Enterprise Development Services	1,301,000	1,510,000	10,000,000	12,811,000
60	474 95 2	General Administration & Implementation of So	28,116,000	129,000,000	101,550,000	258,666,000
61	475 95 2	General Administration, Finance, Probation & C	23,000,000	24,500,000	114,190,000	161,690,000
62	476 60 2	Rural Development Activities	35,182,000	16,500,000	31,550,000	83,232,000
<b>Total Expenditure</b>			<b>6,921,338,000</b>	<b>2,045,964,000</b>	<b>3,404,689,000</b>	<b>12,371,991,000</b>

**NORTHERN PROVINCIAL COUNCIL**  
**Summary of Expenditure by Project**  
**(Personal Emoluments)**

Rs.

SN	Project			Project Title	Personal Emoluments		
					Actual		Estimate
					2008	2009	2010
1	400	3	1	Governor and his Personal Staff			
2	400	3	2	Governor's Secretariat	2,302,346	8,182,000	7,054,000
3	400	3	4	Regional Commissioner's Office	4,940,235	5,340,000	7,643,000
4	401	3	2	General Administration & Finance	4,581,226	4,715,000	5,441,000
5	402	3	2	General Administration, Finance & Exam	1,643,610	2,405,000	2,210,000
6	420	3	2	General Administration & Finance	4,232,826	5,345,000	6,250,000
7	420	3	4	Legal Unit	5,859,907	6,300,000	6,950,000
8	421	3	2	General Administration & Finance	44,953	1,120,000	1,075,000
9	421	3	4	Miscellaneous Services	6,420,834	9,148,000	9,800,000
10	422	3	2	General Administration & Planning	-	384,382,500	442,690,000
11	422	3	4	CIRM	17,695,282	19,152,000	20,900,000
12	423	3	2	General Administration & Finance	-	-	1,566,000
13	424	3	2	General Administration & Finance	9,676,606	10,484,000	11,500,000
14	425	3	2	General Administration Finance	6,987,429	8,275,000	7,327,000
15	426	3	2	General Administration & Finance	-	3,950,000	3,350,000
16	426	3	4	Audit	8,784,940	2,715,000	2,865,000
17	427	9	3	Management Developing & Training	-	8,352,000	9,786,000
18	430	3	2	General Administration & Finance	351,614	1,850,000	3,680,000
19	431	3	2	General Administration & Finance	6,277,341	8,343,000	9,950,000
20	431	44	4	Agricultural Extension, Education & Training	7,034,417	7,637,000	8,349,000
21	432	3	2	General Administration & Finance	65,112,073	70,556,000	73,340,000
22	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Training	12,260,866	16,040,000	17,350,000
23	432	56	3	Education & Training	48,050,848	54,320,000	62,700,000
24	433	43	2	Irrigation	-	2,570,000	2,500,000
25	434	40	2	Land Administration	88,234,907	103,036,000	100,600,000
26	440	3	2	General Administration & Finance	34,863,729	42,734,000	39,059,000
27	440	9	3	Management Development & Training (STEPS)	12,844,632	18,097,000	15,213,000
28	440	93	4	Cultural Affairs	-	-	4,015,000
29	441	3	2	General Administration	6,307,869	10,908,000	11,051,000
30	441	80	4	Primary Education	177,199,436	174,000,000	211,942,000
31	441	81	5	Secondary Education	1,246,141,606	1,332,699,000	1,577,365,000
32	441	87	6	Special Education	2,300,439,434	2,605,703,000	2,494,666,000
33	441	87	7	Non Formal Education	1,758,434	1,962,000	1,250,000
34	441	88	8	Education Planning and Research	-	6,535,000	-
35	442	90	4	Sports	-	4,853,000	-
36	450	3	2	General Administration & Finance	10,818,796	14,250,000	13,539,000
37	451	3	2	General Administration & Finance	7,513,094	9,568,000	8,487,000
38	451	70	4	General Health Services	8,040,367	9,819,000	16,334,000
39	451	71	5	Patient Care Services - Curative	87,031,809	96,228,000	102,121,000
40	451	72	6	Community Health Services - Preventive	777,330,894	875,444,000	942,000,000
41	452	3	2	General Administration & Finance	210,150,865	225,053,000	229,500,000
42	452	73	4	Curative Services	-	6,700,000	6,300,000
43	452	73	5	Drugs Production	29,718,007	18,565,000	28,597,000
44	452	73	6	Research & Development	-	2,114,000	2,278,000
45	460	15	2	General Administration & Finance	-	3,067,000	3,208,000
46	460	47	4	Passengere Transport	4,238,707	5,626,000	7,250,000
47	460	51	4	Provincial Tourism	-	-	2,000
48	461	15	4	Buildings	-	-	2,000
49	462	50	4	Road Development	38,021,537	43,774,000	45,300,000
50	470	3	2	General Administration & Finance	32,210,410	34,086,000	37,050,000
51	470	60	4	Organizational Development Unit	17,113,799	17,466,000	15,182,000
52	471	60	2	General Administration & Establishment Services	-	-	3,263,000
53	471	60	4	Local Government Services & Community Development	8,073,383	8,955,500	10,987,000
54	472	53	2	General Administration & Finance	83,733,670	99,176,000	89,703,000
55	472	53	3	Traning & Organization Development	47,460,293	53,359,000	48,658,000
56	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	-	2,420,000	1,637,000
57	473	51	2	General Adm. & Est. Services and Industrial Promotion	-	3,105,000	3,244,000
58	473	51	4	Textiles Industries & Small Industries	24,253,031	19,797,000	25,487,000
59	473	51	5	Center for Enterprise Development Services	11,088,220	14,788,000	13,505,000
60	474	95	2	General Administration & Implementation of Social Services	-	6,832,000	1,301,000
61	475	95	2	General Administration, Finance, Probation & Child Care	23,754,352	27,988,000	28,116,000
62	476	60	2	Rural Development Activities	12,846,977	17,915,000	23,000,000
				<b>Total Expenditure</b>	<b>5,546,440,704</b>	<b>6,588,703,000</b>	<b>6,921,338,000</b>

**NORTHERN PROVINCIAL COUNCIL**  
**Summary of Expenditure by Project**  
**(Other Recurrent Expenditure)**

Rs.

SN	Project	Project Title	Other Recurrent Expenditure				
			Actual 2008	Estimate 2009	Estimate 2010		
1	400	3	1	Governor and his Personal Staff	6,413,078	14,940,000	17,500,000
2	400	3	2	Governor's Secretariat	3,133,841	6,000,000	6,220,000
3	400	3	4	Regional Commissioner's Office	941,352	1,925,000	2,512,000
4	401	3	2	General Administration & Finance	294,743	516,000	520,000
5	402	3	2	General Administration, Finance & Exam	4,592,915	5,050,000	5,600,000
6	420	3	2	General Administration & Finance	3,386,303	4,250,000	5,300,000
7	420	3	4	Legal Unit	-	430,000	700,000
8	421	3	2	General Administration & Finance	9,001,561	13,400,000	14,900,000
9	421	3	4	Miscellaneous Services	-	38,930,500	85,585,000
10	422	3	2	General Administration & Planning	2,584,783	3,700,000	4,500,000
11	422	3	4	CIRM	-	-	904,000
12	423	3	2	General Administration & Finance	6,035,070	7,752,000	8,590,000
13	424	3	2	General Administration & Finance	635,280	2,002,000	2,050,000
14	425	3	2	General Administration Finance	-	575,000	600,000
15	426	3	2	General Administration & Finance	993,426	1,340,000	1,500,000
16	426	3	4	Audit	-	810,000	810,000
17	427	9	3	Management Developing & Training	1,704,193	7,250,000	8,500,000
18	430	3	2	General Administration & Finance	4,622,737	7,000,000	6,500,000
19	431	3	2	General Administration & Finance	1,562,979	1,850,000	2,600,000
20	431	44	4	Agricultural Extension, Education & Training	9,046,072	9,925,000	10,000,000
21	432	3	2	General Administration & Finance	2,249,790	2,425,000	3,500,000
22	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Training	4,881,555	7,450,000	8,500,000
23	432	56	3	Education & Training	-	460,000	450,000
24	433	43	2	Irrigation	56,669,527	69,100,000	79,000,000
25	434	40	2	Land Administration	2,173,853	3,075,000	3,200,000
26	440	3	2	General Administration & Finance	4,914,353	6,000,000	6,500,000
27	440	9	3	Management Development & Training (STEPS)	-	-	1,400,000
28	440	93	4	Cultural Affairs	2,699,999	3,000,000	5,500,000
29	441	3	2	General Administration	29,849,378	36,500,000	40,835,000
30	441	80	4	Primary Education	68,143,927	82,500,000	90,410,000
31	441	81	5	Secondary Education	185,750,903	189,000,000	215,000,000
32	441	87	6	Special Education	3,040,551	3,775,000	4,500,000
33	441	87	7	Non Formal Education	5,718,842	7,500,000	7,600,000
34	441	88	8	Education Planning and Research	7,465,489	10,450,000	10,450,000
35	442	90	4	Sports	8,167,913	6,525,000	11,500,000
36	450	3	2	General Administration & Finance	2,980,826	3,525,000	4,000,000
37	451	3	2	General Administration & Finance	4,251,314	4,850,000	5,500,000
38	451	70	4	General Health Services	34,759,153	38,750,000	39,000,000
39	451	71	5	Patient Care Services - Curative	297,249,172	224,000,000	284,000,000
40	451	72	6	Community Health Services - Preventive	25,217,123	35,250,000	35,000,000
41	452	3	2	General Administration & Finance	-	3,660,000	4,000,000
42	452	73	4	Curative Services	10,508,096	6,750,000	9,600,000
43	452	73	5	Drugs Production	-	910,000	1,000,000
44	452	73	6	Research & Development	-	910,000	950,000
45	460	15	2	General Administration & Finance	1,745,042	2,275,000	8,826,000
46	460	47	1	Passengere Transport	-	-	4,000
47	460	51	1	Provincial Tourism	-	-	4,000
48	461	15	4	Buildings	6,361,123	5,850,000	7,965,000
49	462	50	4	Road Development	57,133,055	52,250,000	61,000,000
50	470	3	2	General Administration & Finance	2,810,859	3,000,000	9,180,000
51	470	60	4	Organizational Development Unit	-	-	1,500,000
52	471	60	2	General Administration & Establishment Services	597,267,843	654,272,500	705,526,000
53	471	60	4	Local Government Services & Community Development	4,449,938	5,250,000	5,396,000
54	472	53	2	General Administration & Finance	6,887,267	5,795,000	5,900,000
55	472	53	3	Traning & Organization Development	-	1,423,000	1,600,000
56	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	-	225,000	1,000,000
57	473	51	2	General Adm. & Est. Services and Industrial Promotion	3,991,931	3,500,000	4,010,000
58	473	51	4	Textiles Industries & Small Industries	4,468,832	5,225,000	5,757,000
59	473	51	5	Center for Enterprise Development Services	-	285,000	1,510,000
60	474	95	2	General Administration & Implementation of Social Services	101,381,653	118,700,000	129,000,000
61	475	95	2	General Administration, Finance, Probation & Child Care	15,338,056	19,150,000	24,500,000
62	476	60	2	Rural Development Activities	8,689,538	8,750,000	16,500,000
			<b>Total Expenditure</b>	<b>1,622,165,230</b>	<b>1,759,961,000</b>	<b>2,045,964,000</b>	

**NORTHERN PROVINCE**  
**SUMMARY OF CAPITAL EXPENDITURE - 2010**

Rs.

		Estimate - 2010						
SN	Head	CBG	PSDG	IISDP/ESDP	NAWODAYA	UNICEF	UNFPA	TOTAL
1	400	12,500,000						12,500,000
2	401	300,000						300,000
3	402	300,000						300,000
4	420	1,000,000						1,000,000
5	421	111,212,000						111,212,000
6	422	24,600,000	157,305,000					181,905,000
7	423	23,500,000						23,500,000
8	424	300,000						300,000
9	425							-
10	426	300,000						300,000
11	427	1,000,000						1,000,000
12	430	500,000	38,000,000					38,500,000
13	431	1,550,000	25,000,000					26,550,000
14	432	1,550,000	35,000,000					36,550,000
15	433	1,550,000	95,000,000					96,550,000
16	434	300,000	6,000,000					6,300,000
17	440	5,550,000	10,000,000					15,550,000
18	441	300,000	125,000,000	300,000,000	25,000,000	73,550,000		523,850,000
19	442	300,000	10,000,000					10,300,000
20	450	500,000						500,000
21	451	1,550,000	175,000,000	1,081,432,000		114,930,000	45,970,000	1,418,882,000
22	452	3,800,000	30,000,000					33,800,000
23	460	500,000	14,000,000					14,500,000
24	461	1,550,000						1,550,000
25	462	1,550,000	350,000,000					351,550,000
26	470	1,500,000	20,000,000					21,500,000
27	471	79,550,000	102,000,000					181,550,000
28	472	16,550,000	7,000,000					23,550,000
29	473	11,550,000	12,000,000					23,550,000
30	474	1,550,000	100,000,000					101,550,000
31	475	1,550,000	100,000,000			12,640,000		114,190,000
32	476	1,550,000	30,000,000					31,550,000
		<b>309,862,000</b>	<b>1,441,305,000</b>	<b>1,381,432,000</b>	<b>25,000,000</b>	<b>201,120,000</b>	<b>45,970,000</b>	<b>3,404,689,000</b>



## Summary of Expenditure by Object Code - 2010

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
<b>10</b>	<b>Personal Emoluments</b>	<b>5,546,440,704</b>	<b>6,588,703,000</b>	<b>6,921,338,000</b>
1001	Salaries and Wages	4,421,660,599	5,006,360,000	5,115,890,000
1002	Overtime and Holiday Pay	169,285,300	204,258,500	215,793,000
1003	Other Allowances	955,494,805	1,377,424,500	1,589,305,000
1004	Pension Fund Contribution ETF/EPF	0	660,000	350,000
<b>11</b>	<b>Travelling Expenses</b>	<b>46,158,545</b>	<b>45,355,000</b>	<b>49,027,000</b>
1101	Travelling - Domestic	45,685,203	45,355,000	49,027,000
1102	Travelling - Foreign	473,341	0	0
<b>12</b>	<b>Supplies</b>	<b>225,778,685</b>	<b>206,168,000</b>	<b>261,195,800</b>
1201	Stationery and Office Requisites	25,162,589	27,812,000	36,038,800
1202	Fuel and Lubricants	77,689,564	80,490,000	82,864,000
1203	Uniforms	4,891,703	6,401,000	5,601,200
1204	Diets	95,539,868	66,250,000	96,900,000
1205	Medical Supplies	8,940,040	10,085,000	17,812,000
1206	Mechanical and Electrical Goods	2,631,701	4,967,000	8,799,000
1207	Others Supplies	10,923,220	10,163,000	13,180,800
<b>13</b>	<b>Maintenance Expenditure</b>	<b>390,642,174</b>	<b>410,270,000</b>	<b>467,513,600</b>
1301	Vehicles	34,772,221	43,690,500	47,457,000
1302	Plant and Machinery Equipment	19,553,130	30,326,500	43,400,000
1303	Buildings and Structures	95,624,579	71,414,500	81,941,600
1307	Others	87,903,451	95,338,500	113,465,000
1308	Learning Resources Quality Inputs maintenance only	82,513,515	86,500,000	91,750,000
1309	Quality Inputs	70,275,278	83,000,000	89,500,000
<b>14</b>	<b>Contractual Services</b>	<b>146,791,776</b>	<b>135,627,000</b>	<b>153,974,000</b>
1401	Transport	16,204,959	4,532,000	5,627,000
1402	Telecommunication	13,284,430	23,600,000	25,657,000
1403	Postal Charges	2,561,266	3,769,500	4,463,000
1404	Electricity and Water	78,718,263	64,138,500	66,866,000
1405	Rents and Hire Charges	4,375,365	4,787,000	5,883,000
1406	Rates and Taxes to Local Authorities	296,708	1,186,000	1,355,000
1407	Others	31,350,786	33,614,000	44,123,000
<b>15</b>	<b>Transfers</b>	<b>740,145,895</b>	<b>830,638,500</b>	<b>887,015,000</b>
1501	Transfers to Household through Welfare Programmes	95,213,972	108,500,000	124,000,000
1502	Pensions, Retirements and Gratuities	570,547	800,000	0
1503	Transfers to Public Institution	613,468,494	672,812,500	725,763,000
1506	Interest on Property Loans	30,835,773	48,376,000	37,048,000
1507	Subscriptions, Contributions and Membership Fees	57,108	150,000	204,000
<b>16</b>	<b>Grants</b>	<b>5,734,664</b>	<b>8,500,000</b>	<b>9,500,000</b>
1601	Grants to Public Institutions	689,648	1,000,000	1,000,000
1603	Grants to Non Public Institution and Private Individu	5,045,017	7,500,000	8,500,000
<b>17</b>	<b>Subsidies</b>	<b>16,959,072</b>	<b>17,500,000</b>	<b>17,845,000</b>
1704	Development Subsidies	16,959,072	17,500,000	17,845,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>49,954,420</b>	<b>105,902,500</b>	<b>199,893,600</b>
1902	Losses and Write-Offs	127,531	191,000	423,000
1903	Holiday Warrants	16,846,673	15,772,000	18,594,000
1904	Implementation of the Official Language Policy	5,181	85,000	105,000
1905	Others	32,975,035	89,854,500	180,671,600
1907	Training Services	0	0	100,000
<b>Recurrent Expenditure</b>		<b>7,168,605,935</b>	<b>8,348,664,000</b>	<b>8,967,302,000</b>

## Summary of Expenditure by Object Code - 2010

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>25,116,188</b>	<b>205,902,000</b>	<b>149,850,000</b>
2002	Plant, Machinery & Office Equipment	450,930	1,725,000	4,850,000
2003	Vehicles	1,660,058	31,200,000	32,350,000
2004	Other Capital Assets	114,771	51,020,000	100,000
2006	Others	5,697,206	33,607,000	31,150,000
2001	Buildings and Structures, Tanks and Roads	17,193,223	88,350,000	81,400,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>224,287,137</b>	<b>125,725,000</b>	<b>160,012,000</b>
2101	Vehicles	163,768,979	10,000,000	50,000,000
2102	Furniture and Office Equipment	20,307,969	26,800,000	31,035,000
2103	Machinery	213,900	550,000	680,000
2104	Buildings and Structures	31,762,880	45,500,000	15,850,000
2105	Lands and Land Improvements	300,000	5,000,000	2,700,000
2106	Others	7,933,409	37,875,000	59,747,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>152,275,050</b>	<b>723,535,000</b>	<b>864,284,500</b>
2201	Buildings and Structures, Tanks and Roads	130,060,976	511,400,000	685,420,000
2206	Others	3,338,723	162,660,000	65,123,750
2205	Lands & Land Improvements	565,000	10,000,000	0
2204	Other Capital Assets	17,210,310	21,475,000	95,740,750
2202	Plant, Machinery & Office Equipment	1,082,153	6,000,000	6,500,000
2203	Vehicles	17,888	12,000,000	11,500,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>112,934,546</b>	<b>531,550,000</b>	<b>577,020,500</b>
2301	Vehicles	223,360	10,625,000	35,000,000
2302	Furniture and Office Equipment	1,369,021	54,210,000	39,180,000
2303	Machinery	0	25,030,000	20,040,000
2304	Buildings and Structures	48,977,240	213,057,500	287,340,000
2305	Lands & Land Improvement	1,000,000	20,500,000	17,500,000
2306	Others	11,848,769	208,127,500	177,960,500
2307	LEAD	49,516,157	0	0
<b>24</b>	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>98,801,257</b>	<b>60,600,000</b>	<b>547,782,000</b>
2402	Plant, Machinery & Office Equipment	6,107,896	12,400,000	126,000,000
2400	EIP/HIP	22,120,374	0	0
2403	Vehicles	7,942,900	6,400,000	107,250,000
2404	Other Capital Assets	1,496,320	0	5,000,000
2405	Lands & Land Improvements	0	0	15,000,000
2406	Others	4,674,853	14,400,000	28,532,000
2401	Buildings and Structures, Tanks and Roads	56,458,913	27,400,000	266,000,000
<b>25</b>	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>240,878,941</b>	<b>274,400,000</b>	<b>833,650,000</b>
2502	Furniture and Office Equipment	78,981,667	77,600,000	101,250,000
2506	Others	32,249,776	44,650,000	114,400,000
2505	Lands & Land Improvement	0	0	25,000,000
2503	Machinery	28,382,792	34,400,000	183,000,000
2501	Vehicles	1,714,765	3,500,000	68,200,000
2504	Buildings and Structures	99,549,941	114,250,000	341,800,000
<b>26</b>	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>125,836,349</b>	<b>95,400,000</b>	<b>201,120,000</b>
2605	Plant, Machinery and Equipment	0	0	40,000,000
2601	Vehicles	9,790,488	0	0
2606	Land and lands Improvements	10,283,525	15,000,000	2,000,000
2607	Other Capital Assets	105,762,336	80,400,000	86,480,000
2604	Buildings and Structures, Tanks and Roads	0	0	30,000,000
2602	Furniture and Office Equipment	0	0	22,640,000
2603	Machinery	0	0	20,000,000
<b>27</b>	<b>Acquisition of Capital Assets (UNFPA)</b>	<b>0</b>	<b>0</b>	<b>45,970,000</b>
2701	Vehicles	0	0	2,000,000
2702	Furniture and Office Equipment	0	0	10,000,000
2703	Machinery	0	0	10,000,000
2704	Buildings and Structures, Tanks and Roads	0	0	20,000,000
2705	Plant, Machinery and Equipment	0	0	2,000,000
2707	Other Capital Assets	0	0	1,970,000
<b>28</b>	<b>NAWODAYA</b>	<b>8,999,682</b>	<b>12,000,000</b>	<b>25,000,000</b>
2801	Nawodaya	8,999,682	12,000,000	25,000,000
<b>Capital Expenditure</b>		<b>989,129,149</b>	<b>2,029,112,000</b>	<b>3,404,689,000</b>

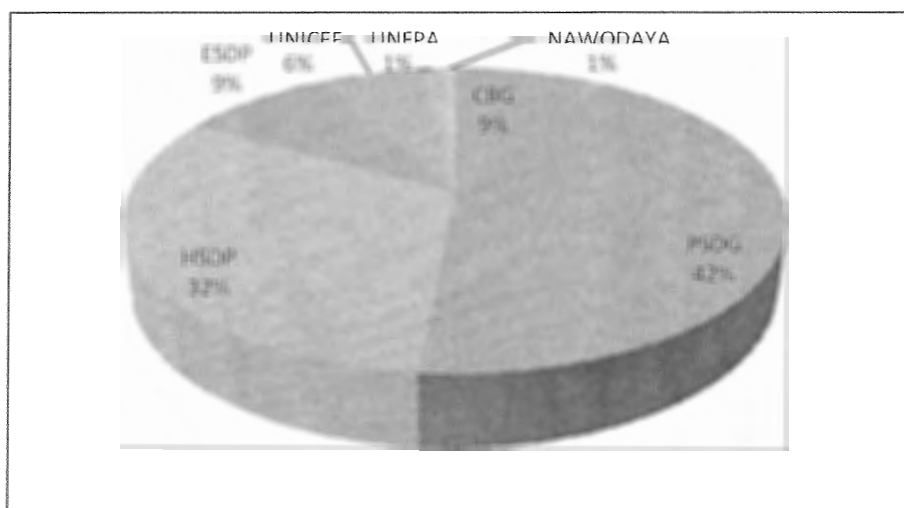


**FINANCIAL STATEMENT - 2010  
NORTHERN PROVINCE**

**FINANCIAL RESOURCES**

<u>RECURRENT</u>	Rs.
BLOCK GRANT	8,967,302,000
 <u>CAPITAL</u>	
CRITERIA BASED GRAND	309,862,000
PROVINCIAL SPECIFIC DEVELOPMENT GRANT	1,441,305,000
NAWODAYA	25,000,000
 <u>FOREIGN AID</u>	
HSDP - WORLD BANK	1,081,432,000
ESDP - WORLD BANK	300,000,000
UNICEF	201,120,000
UNFPA	45,970,000
 <b>TOTAL</b>	 <b><u>12,371,991,000</u></b>

**Financing Method - Capital Expenditure**



# Governor's Cluster



# Governor's Secretariat

## Mission

Overall Management of the Northern Province.

## Key Functions

- ❖ Exercising powers vested in the Governor by the Provincial Councils Act No.42 of 1987 and amendment Act No. 28 of 1990 and the 13<sup>th</sup> Amendment to the Constitution.
- ❖ Ensure probity and propriety in Administrative and Financial Management in compliance with laws and regulations, especially in disposition of funds.
- ❖ Appraisal of activities of all Provincial Ministries and Departments under his purview to ensure economy, efficiency and effectiveness.
- ❖ Advise Council in overall control measures that need to be installed / improved for better performance.
- ❖ Operation of Five Ministerial activities.



# Head : 400 - Governor's Secretariat

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>22,312,077</b>	<b>41,102,000</b>	<b>46,370,000</b>
10	<b>Personal Emoluments</b>	<b>11,823,806</b>	<b>18,237,000</b>	<b>20,138,000</b>
1001	Salaries and Wages	9,327,066	13,105,500	14,186,000
1002	Overtime and Holiday Pay	676,900	1,298,500	2,018,000
1003	Other Allowances	1,819,841	3,173,000	3,934,000
1004	Pension Fund Contribution ETF/EPF	0	660,000	0
11	<b>Travelling Expenses</b>	<b>855,312</b>	<b>2,885,000</b>	<b>2,650,000</b>
1101	Travelling - Domestic	855,312	2,885,000	2,650,000
12	<b>Supplies</b>	<b>4,090,382</b>	<b>9,800,000</b>	<b>11,225,000</b>
1201	Stationery and Office Requisites	936,043	1,150,000	1,850,000
1202	Fuel and Lubricants	2,990,710	8,450,000	8,950,000
1203	Uniforms	21,600	40,000	75,000
1206	Mechanical and Electrical Goods	142,030	160,000	350,000
13	<b>Maintenance Expenditure</b>	<b>2,564,614</b>	<b>3,900,000</b>	<b>4,865,000</b>
1301	Vehicles	1,385,511	3,150,000	3,700,000
1302	Plant and Machinery Equipment	138,278	310,000	500,000
1303	Buildings and Structures	1,040,825	140,000	465,000
1307	Others	0	300,000	200,000
14	<b>Contractual Services</b>	<b>2,230,945</b>	<b>5,030,000</b>	<b>5,880,000</b>
1401	Transport	0	5,000	10,000
1402	Telecommunication	672,727	1,800,000	1,715,000
1403	Postal Charges	19,670	125,000	125,000
1404	Electricity and Water	342,848	1,815,000	2,000,000
1405	Rents and Hire Charges	1,195,700	1,280,000	2,030,000
1406	Rates and Taxes to Local Authorities	0	5,000	0
15	<b>Transfers</b>	<b>30,799</b>	<b>75,000</b>	<b>1,000</b>
1506	Interest on Property Loans	30,799	75,000	1,000
19	<b>Other Recurrent Expenses</b>	<b>716,219</b>	<b>1,175,000</b>	<b>1,611,000</b>
1903	Holiday Warrants	15,273	105,000	129,000
1905	Others	700,946	1,070,000	1,482,000
	<b>Capital Expenditure</b>	<b>192,181,586</b>	<b>6,000,000</b>	<b>12,500,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>5,500,000</b>	<b>11,500,000</b>
2002	Plant, Machinery & Office Equipment	0	0	300,000
2003	Vehicles	0	500,000	1,200,000
2006	Others	0	5,000,000	10,000,000
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>192,181,586</b>	<b>500,000</b>	<b>1,000,000</b>
2101	Vehicles	159,731,798	0	0
2102	Furniture and Office Equipment	9,912,220	500,000	1,000,000
2104	Buildings and Structures	22,537,568	0	0
	<b>Total Project Expenditure</b>	<b>214,493,663</b>	<b>47,102,000</b>	<b>58,870,000</b>

## Head : 400 - Governor's Secretariat

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>22,312,077</b>	<b>41,102,000</b>	<b>46,370,000</b>
10	Personal Emoluments	11,823,806	18,237,000	20,138,000
11	Travelling Expenses	855,312	2,885,000	2,650,000
12	Supplies	4,090,382	9,800,000	11,225,000
13	Maintenance Expenditure	2,564,614	3,900,000	4,865,000
14	Contractual Services	2,230,945	5,030,000	5,880,000
15	Transfers	30,799	75,000	1,000
19	Other Recurrent Expenses	716,219	1,175,000	1,611,000
	<b>Capital Expenditure</b>	<b>192,181,586</b>	<b>6,000,000</b>	<b>12,500,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	0	5,500,000	11,500,000
21	Acquisition of Capital Assets (CBG)	192,181,586	500,000	1,000,000
	<b>Total Project Expenditure</b>	<b>214,493,663</b>	<b>47,102,000</b>	<b>58,870,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	22,312,077	41,102,000	46,370,000
Criteria Based Grant	192,181,586	6,000,000	12,500,000
<b>Total Expenditure</b>	<b>214,493,663</b>	<b>47,102,000</b>	<b>58,870,000</b>

Head : 400 Governor's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 1 Governor and his Personal Staff

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>8,715,423</b>	<b>23,122,000</b>	<b>24,554,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>2,302,346</b>	<b>8,182,000</b>	<b>7,054,000</b>
1001	Salaries and Wages	1,752,568	5,305,500	4,716,000
1002	Overtime and Holiday Pay	201,390	848,500	1,000,000
1003	Other Allowances	348,388	1,368,000	1,338,000
1004	Pension Fund Contribution ETF/EPF	0	660,000	0
<b>11</b>	<b>Travelling Expenses</b>	<b>674,100</b>	<b>2,385,000</b>	<b>2,000,000</b>
1101	Travelling - Domestic	674,100	2,385,000	2,000,000
<b>12</b>	<b>Supplies</b>	<b>2,602,227</b>	<b>6,550,000</b>	<b>8,265,000</b>
1201	Stationery and Office Requisites	349,022	0	600,000
1202	Fuel and Lubricants	2,176,472	6,550,000	7,500,000
1203	Uniforms	4,000	0	15,000
1206	Mechanical and Electrical Goods	72,733	0	150,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,639,503</b>	<b>2,500,000</b>	<b>2,900,000</b>
1301	Vehicles	679,908	2,250,000	2,550,000
1302	Plant and Machinery Equipment	25,200	100,000	150,000
1303	Buildings and Structures	934,395	50,000	150,000
1307	Others	0	100,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>1,258,053</b>	<b>2,830,000</b>	<b>3,610,000</b>
1402	Telecommunication	320,837	900,000	900,000
1403	Postal Charges	1,650	30,000	30,000
1404	Electricity and Water	199,365	815,000	850,000
1405	Rents and Hire Charges	736,200	1,080,000	1,830,000
1406	Rates and Taxes to Local Authorities	0	5,000	0
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>239,195</b>	<b>675,000</b>	<b>725,000</b>
1903	Holiday Warrants	0	25,000	25,000
1905	Others	239,195	650,000	700,000
	<b>Capital Expenditure</b>	<b>18,014,000</b>	<b>0</b>	<b>11,200,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>0</b>	<b>11,200,000</b>
2003	Vehicles	0	0	1,200,000
2006	Others	0	0	10,000,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>18,014,000</b>	<b>0</b>	<b>0</b>
2102	Furniture and Office Equipment	14,000	0	0
2104	Buildings and Structures	18,000,000	0	0
	<b>Total Project Expenditure</b>	<b>26,729,423</b>	<b>23,122,000</b>	<b>35,754,000</b>



Head : 400 Governor's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 1 Governor and his Personal Staff

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>2,118,000</b>	<b>2,088,000</b>
1003	Other Allowances	1,368,000	1,338,000
01	Cost of Living Allowance (COLA)	1,218,000	1,188,000
02	Entertainment Allowance	150,000	150,000
1307	Others	100,000	50,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	50,000
1905	Others	650,000	700,000
66	Newspapers, Printing & Advertisement	150,000	200,000
68	Welfare	450,000	450,000
69	Incidental	50,000	50,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>10,000,000</b>
2006	Others	0	10,000,000
52	Governor's Discretionary Projects	0	10,000,000

Head : 400 Governor's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 2 Governor's Secretariat

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>8,074,076</b>	<b>11,340,000</b>	<b>13,863,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>4,940,235</b>	<b>5,340,000</b>	<b>7,643,000</b>
1001	Salaries and Wages	3,743,360	4,000,000	5,463,000
1002	Overtime and Holiday Pay	349,801	350,000	730,000
1003	Other Allowances	847,073	990,000	1,450,000
<b>11</b>	<b>Travelling Expenses</b>	<b>69,724</b>	<b>300,000</b>	<b>450,000</b>
1101	Travelling - Domestic	69,724	300,000	450,000
<b>12</b>	<b>Supplies</b>	<b>1,135,944</b>	<b>2,500,000</b>	<b>2,125,000</b>
1201	Stationery and Office Requisites	479,815	900,000	950,000
1202	Fuel and Lubricants	610,865	1,500,000	1,050,000
1203	Uniforms	8,000	20,000	25,000
1206	Mechanical and Electrical Goods	37,265	80,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>704,519</b>	<b>1,000,000</b>	<b>1,165,000</b>
1301	Vehicles	495,766	600,000	650,000
1302	Plant and Machinery Equipment	108,953	150,000	200,000
1303	Buildings and Structures	99,800	50,000	165,000
1307	Others	0	200,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>745,896</b>	<b>1,750,000</b>	<b>1,805,000</b>
1401	Transport	0	5,000	10,000
1402	Telecommunication	183,447	600,000	600,000
1403	Postal Charges	9,470	45,000	45,000
1404	Electricity and Water	93,479	900,000	950,000
1405	Rents and Hire Charges	459,500	200,000	200,000
<b>15</b>	<b>Transfers</b>	<b>30,799</b>	<b>50,000</b>	<b>1,000</b>
1506	Interest on Property Loans	30,799	50,000	1,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>446,960</b>	<b>400,000</b>	<b>674,000</b>
1903	Holiday Warrants	9,225	50,000	54,000
1905	Others	437,735	350,000	620,000
	<b>Capital Expenditure</b>	<b>174,167,586</b>	<b>6,000,000</b>	<b>1,300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>5,500,000</b>	<b>300,000</b>
2002	Plant, Machinery & Office Equipment	0	0	300,000
2003	Vehicles	0	500,000	0
2006	Others	0	5,000,000	0
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>174,167,586</b>	<b>500,000</b>	<b>1,000,000</b>
2101	Vehicles	159,731,798	0	0
2102	Furniture and Office Equipment	9,898,220	500,000	1,000,000
2104	Buildings and Structures	4,537,568	0	0
	<b>Total Project Expenditure</b>	<b>182,241,662</b>	<b>17,340,000</b>	<b>15,163,000</b>

Head : 400 Governor's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 2 Governor's Secretariat

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,540,000</b>	<b>2,220,000</b>
1003	Other Allowances	990,000	1,450,000
01	Cost of Living Allowance (COLA)	840,000	1,218,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	22,000	25,000
04	Deceased Persons Allowance	116,000	195,000
1307	Others	200,000	150,000
21	Maintenance. of Machines, Computer Room & Accessories	200,000	150,000
1905	Others	350,000	620,000
65	Annual Verification & store	0	20,000
66	Newspapers, Printing & Advertisement	100,000	275,000
68	Welfare	245,000	300,000
69	Incidental	5,000	25,000

Head : 400 Governor's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 4 Regional Commissioner's Office

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>5,522,578</b>	<b>6,640,000</b>	<b>7,953,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>4,581,226</b>	<b>4,715,000</b>	<b>5,441,000</b>
1001	Salaries and Wages	3,831,138	3,800,000	4,007,000
1002	Overtime and Holiday Pay	125,709	100,000	288,000
1003	Other Allowances	624,379	815,000	1,146,000
<b>11</b>	<b>Travelling Expenses</b>	<b>111,488</b>	<b>200,000</b>	<b>200,000</b>
1101	Travelling - Domestic	111,488	200,000	200,000
<b>12</b>	<b>Supplies</b>	<b>352,211</b>	<b>750,000</b>	<b>835,000</b>
1201	Stationery and Office Requisites	107,206	250,000	300,000
1202	Fuel and Lubricants	203,373	400,000	400,000
1203	Uniforms	9,600	20,000	35,000
1206	Mechanical and Electrical Goods	32,032	80,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>220,592</b>	<b>400,000</b>	<b>800,000</b>
1301	Vehicles	209,837	300,000	500,000
1302	Plant and Machinery Equipment	4,125	60,000	150,000
1303	Buildings and Structures	6,630	40,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>226,997</b>	<b>450,000</b>	<b>465,000</b>
1402	Telecommunication	168,443	300,000	215,000
1403	Postal Charges	8,550	50,000	50,000
1404	Electricity and Water	50,004	100,000	200,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
1506	Interest on Property Loans	0	25,000	0
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>30,065</b>	<b>100,000</b>	<b>212,000</b>
1903	Holiday Warrants	6,048	30,000	50,000
1905	Others	24,017	70,000	162,000
	<b>Total Project Expenditure</b>	<b>5,522,578</b>	<b>6,640,000</b>	<b>7,953,000</b>

Head : 400 Governor's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 4 Regional Commissioner's Office

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>885,000</b>	<b>1,308,000</b>
1003	Other Allowances	815,000	1,146,000
01	Cost of Living Allowance (COLA)	800,000	1,131,000
03	Language Allowance	15,000	15,000
1905	Others	70,000	162,000
65	Annual Verification & store	0	12,000
66	Newspapers, Printing & Advertisement	50,000	100,000
68	Welfare	20,000	30,000
69	Incidental	0	20,000

# Co-operative Employees Commission

## Mission

Enabling the Co-Operative societies to recruit the best possible and qualified co-operative employees and providing them with suitable conditions of service and salary structure in order to ensure good employer-employee relationship and maximization of productivity in the Northern Province.

## Key Function

- ❖ To determine all matters relating to methods of recruitment and conditions of employment of employees of co-operative societies and the principals to be followed by such societies in making appointments and in effecting promotions from one post in a co-operative society to another post in the same society.
- ❖ To determine the qualifications necessary for appointment to any such post, fix the scales of salaries to be attached to such post or posts in any class or grade, to revise or adjust such scales of salaries from time to time in consultation with the Commissioner and to establish such consultative machinery as the commission may deem necessary in determining the remuneration and conditions of employment of co-operative employees.
- ❖ To create cordial relationship between the employees of a society and management of that society by being a connecting link between them.
- ❖ To nominate a panel of officers to make inquiries as and when necessary on appeals those are referred by the Commission to the panel and furnish reports to the Commission.
- ❖ To expedite disciplinary inquiries against co-operative employees at the shortest possible time by having a panel of independent inquiry officers at the regional level.
- ❖ To determine general principals in accordance with which gratuity or other benefits may be granted to employees on their retirement from service.



# Head : 401 - Co-operative Employees Commission

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>1,938,353</b>	<b>2,921,000</b>	<b>2,730,000</b>
10	<b>Personal Emoluments</b>	<b>1,643,610</b>	<b>2,405,000</b>	<b>2,210,000</b>
1001	Salaries and Wages	1,422,913	1,900,000	1,360,000
1002	Overtime and Holiday Pay	33,697	75,000	100,000
1003	Other Allowances	187,000	430,000	750,000
11	<b>Travelling Expenses</b>	<b>28,944</b>	<b>70,000</b>	<b>70,000</b>
1101	Travelling - Domestic	28,944	70,000	70,000
12	<b>Supplies</b>	<b>76,866</b>	<b>150,000</b>	<b>135,000</b>
1201	Stationery and Office Requisites	59,941	75,000	80,000
1202	Fuel and Lubricants	0	50,000	30,000
1203	Uniforms	2,000	5,000	5,000
1206	Mechanical and Electrical Goods	14,925	20,000	20,000
13	<b>Maintenance Expenditure</b>	<b>49,913</b>	<b>100,000</b>	<b>90,000</b>
1301	Vehicles	0	40,000	20,000
1302	Plant and Machinery Equipment	35,500	40,000	45,000
1303	Buildings and Structures	14,413	20,000	25,000
14	<b>Contractual Services</b>	<b>106,217</b>	<b>120,000</b>	<b>141,000</b>
1401	Transport	0	1,000	1,000
1402	Telecommunication	67,445	50,000	60,000
1403	Postal Charges	3,165	4,000	5,000
1404	Electricity and Water	35,607	45,000	50,000
1407	Others	0	20,000	25,000
15	<b>Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
1506	Interest on Property Loans	0	1,000	1,000
19	<b>Other Recurrent Expenses</b>	<b>32,804</b>	<b>75,000</b>	<b>83,000</b>
1903	Holiday Warrants	4,288	15,000	18,000
1905	Others	28,516	60,000	65,000
	<b>Capital Expenditure</b>	<b>249,800</b>	<b>250,000</b>	<b>300,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>249,800</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	249,800	250,000	300,000
	<b>Total Project Expenditure</b>	<b>2,188,153</b>	<b>3,171,000</b>	<b>3,030,000</b>



## Head : 401 - Co-operative Employees Commission

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>1,938,353</b>	<b>2,921,000</b>	<b>2,730,000</b>
10	Personal Emoluments	1,643,610	2,405,000	2,210,000
11	Travelling Expenses	28,944	70,000	70,000
12	Supplies	76,866	150,000	135,000
13	Maintenance Expenditure	49,913	100,000	90,000
14	Contractual Services	106,217	120,000	141,000
15	Transfers	0	1,000	1,000
19	Other Recurrent Expenses	32,804	75,000	83,000
	<b>Capital Expenditure</b>	<b>249,800</b>	<b>250,000</b>	<b>300,000</b>
21	Acquisition of Capital Assets (CBG)	249,800	250,000	300,000
	<b>Total Project Expenditure</b>	<b>2,188,153</b>	<b>3,171,000</b>	<b>3,030,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	1,938,353	2,921,000	2,730,000
Criteria Based Grant	249,800	250,000	300,000
<b>Total Expenditure</b>	<b>2,188,153</b>	<b>3,171,000</b>	<b>3,030,000</b>

Head : 401 Co-operative Employees Commission  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>1,938,353</b>	<b>2,921,000</b>	<b>2,730,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,643,610</b>	<b>2,405,000</b>	<b>2,210,000</b>
1001	Salaries and Wages	1,422,913	1,900,000	1,360,000
1002	Overtime and Holiday Pay	33,697	75,000	100,000
1003	Other Allowances	187,000	430,000	750,000
<b>11</b>	<b>Travelling Expenses</b>	<b>28,944</b>	<b>70,000</b>	<b>70,000</b>
1101	Travelling - Domestic	28,944	70,000	70,000
<b>12</b>	<b>Supplies</b>	<b>76,866</b>	<b>150,000</b>	<b>135,000</b>
1201	Stationery and Office Requisites	59,941	75,000	80,000
1202	Fuel and Lubricants	0	50,000	30,000
1203	Uniforms	2,000	5,000	5,000
1206	Mechanical and Electrical Goods	14,925	20,000	20,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>49,913</b>	<b>100,000</b>	<b>90,000</b>
1301	Vehicles	0	40,000	20,000
1302	Plant and Machinery Equipment	35,500	40,000	45,000
1303	Buildings and Structures	14,413	20,000	25,000
<b>14</b>	<b>Contractual Services</b>	<b>106,217</b>	<b>120,000</b>	<b>141,000</b>
1401	Transport	0	1,000	1,000
1402	Telecommunication	67,445	50,000	60,000
1403	Postal Charges	3,165	4,000	5,000
1404	Electricity and Water	35,607	45,000	50,000
1407	Others	0	20,000	25,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
1506	Interest on Property Loans	0	1,000	1,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>32,804</b>	<b>75,000</b>	<b>83,000</b>
1903	Holiday Warrants	4,288	15,000	18,000
1905	Others	28,516	60,000	65,000
	<b>Capital Expenditure</b>	<b>249,800</b>	<b>250,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>249,800</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	249,800	250,000	300,000
	<b>Total Project Expenditure</b>	<b>2,188,153</b>	<b>3,171,000</b>	<b>3,030,000</b>

Head : 401 Co-operative Employees Commission  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>510,000</b>	<b>840,000</b>
1003	Other Allowances	430,000	750,000
01	Cost of Living Allowance (COLA)	430,000	321,000
02	Entertainment Allowance	0	9,000
13	Chairman and Members Allowance	0	420,000
1407	Others	20,000	25,000
32	Legal Expenses	20,000	25,000
1905	Others	60,000	65,000
65	Annual Verification & store	0	7,500
66	Newspapers, Printing & Advertisement	20,000	25,000
67	Training & Trainees Allowance	10,000	10,000
68	Welfare	30,000	22,500

# Provincial Public Service Commission

## Mission

To create efficient and effective Man Power Management in the Provincial Public Service in the Northern Province.

## Key Functions

- ❖ Exercise the Power of Appointment, Dismissal & Disciplinary Control of Staff Grade Officers of the Provincial Public Service, which are delegated by Hon. Governor and supervise the functions delegated by Provincial Public Service Commission to Secretaries and Heads of Departments.
  
- ❖ Conduct all Examination for recruitment of Staff to Northern Provincial Ministries and Departments and Efficiency Bar Examinations for the officers of the Provincial Public Service.



# Head : 402 - Provincial Public Service Commission

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>8,825,740</b>	<b>10,395,000</b>	<b>11,850,000</b>
10	<b>Personal Emoluments</b>	<b>4,232,826</b>	<b>5,345,000</b>	<b>6,250,000</b>
1001	Salaries and Wages	3,353,537	4,150,000	4,150,000
1002	Overtime and Holiday Pay	349,985	400,000	500,000
1003	Other Allowances	529,304	795,000	1,600,000
11	<b>Travelling Expenses</b>	<b>120,038</b>	<b>300,000</b>	<b>300,000</b>
1101	Travelling - Domestic	120,038	300,000	300,000
12	<b>Supplies</b>	<b>821,105</b>	<b>900,000</b>	<b>963,800</b>
1201	Stationery and Office Requisites	190,281	348,000	350,000
1202	Fuel and Lubricants	603,729	500,000	500,000
1203	Uniforms	2,000	2,000	8,800
1206	Mechanical and Electrical Goods	25,095	50,000	105,000
13	<b>Maintenance Expenditure</b>	<b>173,525</b>	<b>250,000</b>	<b>410,000</b>
1301	Vehicles	145,513	175,000	300,000
1302	Plant and Machinery Equipment	28,013	65,000	100,000
1303	Buildings and Structures	0	10,000	10,000
14	<b>Contractual Services</b>	<b>2,781,881</b>	<b>2,300,000</b>	<b>2,351,000</b>
1402	Telecommunication	101,050	150,000	200,000
1404	Electricity and Water	126,596	100,000	150,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Others	2,554,235	2,049,000	2,000,000
15	<b>Transfers</b>	<b>0</b>	<b>50,000</b>	<b>1,000</b>
1506	Interest on Property Loans	0	50,000	1,000
19	<b>Other Recurrent Expenses</b>	<b>696,366</b>	<b>1,250,000</b>	<b>1,574,200</b>
1903	Holiday Warrants	15,000	20,000	50,000
1905	Others	681,367	1,230,000	1,524,200
	<b>Capital Expenditure</b>	<b>145,000</b>	<b>250,000</b>	<b>300,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>145,000</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	145,000	250,000	300,000
	<b>Total Project Expenditure</b>	<b>8,970,740</b>	<b>10,645,000</b>	<b>12,150,000</b>

## Head : 402 - Provincial Public Service Commission

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>8,825,740</b>	<b>10,395,000</b>	<b>11,850,000</b>
10	Personal Emoluments	4,232,826	5,345,000	6,250,000
11	Travelling Expenses	120,038	300,000	300,000
12	Supplies	821,105	900,000	963,800
13	Maintenance Expenditure	173,525	250,000	410,000
14	Contractual Services	2,781,881	2,300,000	2,351,000
15	Transfers	0	50,000	1,000
19	Other Recurrent Expenses	696,366	1,250,000	1,574,200
	<b>Capital Expenditure</b>	<b>145,000</b>	<b>250,000</b>	<b>300,000</b>
21	Acquisition of Capital Assets (CBG)	145,000	250,000	300,000
	<b>Total Project Expenditure</b>	<b>8,970,740</b>	<b>10,645,000</b>	<b>12,150,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	8,825,740	10,395,000	11,850,000
Criteria Based Grant	145,000	250,000	300,000
<b>Total Expenditure</b>	<b>8,970,740</b>	<b>10,645,000</b>	<b>12,150,000</b>

Head : 402 Provincial Public Service Commission  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration, Finance & Exam

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>8,825,740</b>	<b>10,395,000</b>	<b>11,850,000</b>
10	<b>Personal Emoluments</b>	<b>4,232,826</b>	<b>5,345,000</b>	<b>6,250,000</b>
1001	Salaries and Wages	3,353,537	4,150,000	4,150,000
1002	Overtime and Holiday Pay	349,985	400,000	500,000
1003	Other Allowances	529,304	795,000	1,600,000
11	<b>Travelling Expenses</b>	<b>120,038</b>	<b>300,000</b>	<b>300,000</b>
1101	Travelling - Domestic	120,038	300,000	300,000
12	<b>Supplies</b>	<b>821,105</b>	<b>900,000</b>	<b>963,800</b>
1201	Stationery and Office Requisites	190,281	348,000	350,000
1202	Fuel and Lubricants	603,729	500,000	500,000
1203	Uniforms	2,000	2,000	8,800
1206	Mechanical and Electrical Goods	25,095	50,000	105,000
13	<b>Maintenance Expenditure</b>	<b>173,525</b>	<b>250,000</b>	<b>410,000</b>
1301	Vehicles	145,513	175,000	300,000
1302	Plant and Machinery Equipment	28,013	65,000	100,000
1303	Buildings and Structures	0	10,000	10,000
14	<b>Contractual Services</b>	<b>2,781,881</b>	<b>2,300,000</b>	<b>2,351,000</b>
1402	Telecommunication	101,050	150,000	200,000
1404	Electricity and Water	126,596	100,000	150,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Others	2,554,235	2,049,000	2,000,000
15	<b>Transfers</b>	<b>0</b>	<b>50,000</b>	<b>1,000</b>
1506	Interest on Property Loans	0	50,000	1,000
19	<b>Other Recurrent Expenses</b>	<b>696,366</b>	<b>1,250,000</b>	<b>1,574,200</b>
1903	Holiday Warrants	15,000	20,000	50,000
1905	Others	681,367	1,230,000	1,524,200
	<b>Capital Expenditure</b>	<b>145,000</b>	<b>250,000</b>	<b>300,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>145,000</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	145,000	250,000	300,000
	<b>Total Project Expenditure</b>	<b>8,970,740</b>	<b>10,645,000</b>	<b>12,150,000</b>



Head : 402 Provincial Public Service Commission  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration, Finance & Exam

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>4,074,000</b>	<b>5,124,200</b>
1003	Other Allowances	795,000	1,600,000
01	Cost of Living Allowance (COLA)	753,000	903,100
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	30,000	30,000
12	Fuel Allowance	0	234,900
13	Chairman and Members Allowance	0	420,000
1407	Others	2,049,000	2,000,000
31	Examinations	2,049,000	2,000,000
1905	Others	1,230,000	1,524,200
65	Annual Verification & store	0	5,500
66	Newspapers, Printing & Advertisement	1,145,000	1,439,000
67	Training & Trainees Allowance	25,000	25,000
68	Welfare	25,000	19,700
69	Incidental	35,000	35,000

# Chief Secretary's Cluster



# Chief Secretary's Secretariat

## Mission

Establish an effective Provincial Administration by the exercise of powers vested in the Provincial Council in terms of 13<sup>th</sup> Amendment to the Constitution.

## Key Functions

- ❖ Establishing institutional systems and procedures required for Provincial Administration.
- ❖ Co-ordination of all provincial activities and providing guidance.
- ❖ Mobilizing resources required for Provincial Administration.
- ❖ Conduct of proceeding of the Provincial Council and its committees.
- ❖ Maintaining a Legal Unit for Consultation Services.
- ❖ Providing Technical Assistants for Infrastructure Development.
- ❖ Review the Systems and Controls over the administrative and Financial Management of the Provincial Ministries, Departments and other Institutions under the purview of the Northern Provincial Council and provide advice and guidance.



# Head : 420 - Chief Secretary's Secretariat

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>9,291,164</b>	<b>12,100,000</b>	<b>14,025,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>5,904,861</b>	<b>7,420,000</b>	<b>8,025,000</b>
1001	Salaries and Wages	4,388,037	5,600,000	5,500,000
1002	Overtime and Holiday Pay	530,686	525,000	825,000
1003	Other Allowances	986,138	1,295,000	1,700,000
<b>11</b>	<b>Travelling Expenses</b>	<b>151,015</b>	<b>225,000</b>	<b>350,000</b>
1101	Travelling - Domestic	134,773	225,000	350,000
1102	Travelling - Foreign	16,242	0	0
<b>12</b>	<b>Supplies</b>	<b>1,308,572</b>	<b>2,000,000</b>	<b>2,264,000</b>
1201	Stationery and Office Requisites	226,710	400,000	650,000
1202	Fuel and Lubricants	1,005,090	1,500,000	1,500,000
1203	Uniforms	14,000	14,000	14,000
1206	Mechanical and Electrical Goods	62,773	86,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>582,620</b>	<b>505,000</b>	<b>1,130,000</b>
1301	Vehicles	497,613	375,000	900,000
1302	Plant and Machinery Equipment	75,551	100,000	200,000
1303	Buildings and Structures	9,456	25,000	25,000
1307	Others	0	5,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>1,205,700</b>	<b>1,550,000</b>	<b>1,562,000</b>
1402	Telecommunication	762,267	950,000	950,000
1403	Postal Charges	3,505	8,000	10,000
1404	Electricity and Water	439,928	590,000	600,000
1405	Rents and Hire Charges	0	2,000	2,000
<b>15</b>	<b>Transfers</b>	<b>25,010</b>	<b>50,000</b>	<b>50,000</b>
1506	Interest on Property Loans	25,010	50,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>113,385</b>	<b>350,000</b>	<b>644,000</b>
1903	Holiday Warrants	30,676	70,000	110,000
1905	Others	82,709	280,000	534,000
	<b>Capital Expenditure</b>	<b>2,006,592</b>	<b>500,000</b>	<b>1,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>
2002	Plant, Machinery & Office Equipment	0	100,000	0
2003	Vehicles	0	0	300,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>2,006,592</b>	<b>400,000</b>	<b>700,000</b>
2102	Furniture and Office Equipment	230,995	300,000	700,000
2104	Buildings and Structures	1,775,597	0	0
2106	Others	0	100,000	0
	<b>Total Project Expenditure</b>	<b>11,297,756</b>	<b>12,600,000</b>	<b>15,025,000</b>

## Head : 420 - Chief Secretary's Secretariat

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>9,291,164</b>	<b>12,100,000</b>	<b>14,025,000</b>
10	Personal Emoluments	5,904,861	7,420,000	8,025,000
11	Travelling Expenses	151,015	225,000	350,000
12	Supplies	1,308,572	2,000,000	2,264,000
13	Maintenance Expenditure	582,620	505,000	1,130,000
14	Contractual Services	1,205,700	1,550,000	1,562,000
15	Transfers	25,010	50,000	50,000
19	Other Recurrent Expenses	113,385	350,000	644,000
	<b>Capital Expenditure</b>	<b>2,006,592</b>	<b>500,000</b>	<b>1,000,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	0	100,000	300,000
21	Acquisition of Capital Assets (CBG)	2,006,592	400,000	700,000
	<b>Total Project Expenditure</b>	<b>11,297,756</b>	<b>12,600,000</b>	<b>15,025,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	9,291,164	12,100,000	14,025,000
Criteria Based Grant	2,006,592	500,000	1,000,000
<b>Total Expenditure</b>	<b>11,297,756</b>	<b>12,600,000</b>	<b>15,025,000</b>

Head : 420 Chief Secretary's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>9,246,210</b>	<b>10,550,000</b>	<b>12,250,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>5,859,907</b>	<b>6,300,000</b>	<b>6,950,000</b>
1001	Salaries and Wages	4,343,084	4,600,000	4,600,000
1002	Overtime and Holiday Pay	530,686	500,000	750,000
1003	Other Allowances	986,138	1,200,000	1,600,000
<b>11</b>	<b>Travelling Expenses</b>	<b>151,015</b>	<b>200,000</b>	<b>300,000</b>
1101	Travelling - Domestic	134,773	200,000	300,000
1102	Travelling - Foreign	16,242	0	0
<b>12</b>	<b>Supplies</b>	<b>1,308,572</b>	<b>1,700,000</b>	<b>1,914,000</b>
1201	Stationery and Office Requisites	226,710	350,000	600,000
1202	Fuel and Lubricants	1,005,090	1,250,000	1,200,000
1203	Uniforms	14,000	14,000	14,000
1206	Mechanical and Electrical Goods	62,773	86,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>582,620</b>	<b>500,000</b>	<b>1,030,000</b>
1301	Vehicles	497,613	370,000	800,000
1302	Plant and Machinery Equipment	75,551	100,000	200,000
1303	Buildings and Structures	9,456	25,000	25,000
1307	Others	0	5,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>1,205,700</b>	<b>1,500,000</b>	<b>1,512,000</b>
1402	Telecommunication	762,267	900,000	900,000
1403	Postal Charges	3,505	8,000	10,000
1404	Electricity and Water	439,928	590,000	600,000
1405	Rents and Hire Charges	0	2,000	2,000
<b>15</b>	<b>Transfers</b>	<b>25,010</b>	<b>50,000</b>	<b>50,000</b>
1506	Interest on Property Loans	25,010	50,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>113,385</b>	<b>300,000</b>	<b>494,000</b>
1903	Holiday Warrants	30,676	60,000	100,000
1905	Others	82,709	240,000	394,000
	<b>Capital Expenditure</b>	<b>2,006,592</b>	<b>500,000</b>	<b>1,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>
2002	Plant, Machinery & Office Equipment	0	100,000	0
2003	Vehicles	0	0	300,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>2,006,592</b>	<b>400,000</b>	<b>700,000</b>
2102	Furniture and Office Equipment	230,995	300,000	700,000
2104	Buildings and Structures	1,775,597	0	0
2106	Others	0	100,000	0
	<b>Total Project Expenditure</b>	<b>11,252,802</b>	<b>11,050,000</b>	<b>13,250,000</b>



Head : 420 Chief Secretary's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,445,000</b>	<b>1,999,000</b>
1003	<b>Other Allowances</b>	<b>1,200,000</b>	<b>1,600,000</b>
01	Cost of Living Allowance (COLA)	907,000	1,004,000
02	Entertainment Allowance	18,000	18,000
03	Language Allowance	27,000	30,000
05	Machine Operator Allowance	8,000	8,000
09	Non Pensionable Allowance	180,000	180,000
10	Web Allowance	60,000	60,000
12	Fuel Allowance	0	300,000
1307	<b>Others</b>	<b>5,000</b>	<b>5,000</b>
21	Maintenance. of Machines, Computer Room & Accessories	5,000	5,000
1905	<b>Others</b>	<b>240,000</b>	<b>394,000</b>
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	40,000	50,000
67	Training & Trainees Allowance	40,000	40,000
68	Welfare	10,000	20,000
69	Incidental	130,000	254,000
75	Books & Periodicals	20,000	20,000

Head : 420 Chief Secretary's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 4 Legal Unit

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>44,953</b>	<b>1,550,000</b>	<b>1,775,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>44,953</b>	<b>1,120,000</b>	<b>1,075,000</b>
1001	Salaries and Wages	44,953	1,000,000	900,000
1002	Overtime and Holiday Pay	0	25,000	75,000
1003	Other Allowances	0	95,000	100,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>
1101	Travelling - Domestic	0	25,000	50,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>300,000</b>	<b>350,000</b>
1201	Stationery and Office Requisites	0	50,000	50,000
1202	Fuel and Lubricants	0	250,000	300,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>5,000</b>	<b>100,000</b>
1301	Vehicles	0	5,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
1402	Telecommunication	0	50,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>
1903	Holiday Warrants	0	10,000	10,000
1905	Others	0	40,000	140,000
	<b>Total Project Expenditure</b>	<b>44,953</b>	<b>1,550,000</b>	<b>1,775,000</b>

Head : 420 Chief Secretary's Secretariat  
 Programme : 3 Provincial Administration  
 Project : 4 Legal Unit

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>135,000</b>	<b>240,000</b>
1003	Other Allowances	95,000	100,000
01	Cost of Living Allowance (COLA)	95,000	100,000
1905	Others	40,000	140,000
66	Newspapers, Printing & Advertisement	20,000	30,000
68	Welfare	10,000	20,000
69	Incidental	10,000	90,000

# Provincial Treasury

## Mission

To ensure optimum utilization of all Financial Resources made available to the Northern Provincial Council so as to attain sustainable development in keeping with the aspirations of the people of the province.

## Key Functions

- ❖ To formulate appropriate fiscal and budgetary policies from time to time for the Northern Provincial Council based on the development plan.
- ❖ To ensure optimum utilization of financial resources made available to the Province in a manner so as to attain sustainable development of the Northern Province.
- ❖ To ensure an efficient, effective and economic financial management through appropriate measures.
- ❖ To mobilize funds for the Provincial Council from all possible sources.



## Head : 421 - Provincial Treasury

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>15,422,396</b>	<b>445,861,000</b>	<b>552,975,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,420,834</b>	<b>393,530,500</b>	<b>452,490,000</b>
1001	Salaries and Wages	5,120,367	307,000,000	357,000,000
1002	Overtime and Holiday Pay	454,607	750,000	1,000,000
1003	Other Allowances	845,860	85,780,500	94,490,000
<b>11</b>	<b>Travelling Expenses</b>	<b>329,862</b>	<b>200,000</b>	<b>200,000</b>
1101	Travelling - Domestic	329,862	200,000	200,000
<b>12</b>	<b>Supplies</b>	<b>1,470,194</b>	<b>1,800,000</b>	<b>1,987,000</b>
1201	Stationery and Office Requisites	799,999	838,000	1,000,000
1202	Fuel and Lubricants	645,355	900,000	900,000
1203	Uniforms	10,000	12,000	12,000
1206	Mechanical and Electrical Goods	14,840	50,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>314,063</b>	<b>650,000</b>	<b>850,000</b>
1301	Vehicles	258,680	350,000	450,000
1302	Plant and Machinery Equipment	48,593	200,000	300,000
1303	Buildings and Structures	6,790	100,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>697,932</b>	<b>800,000</b>	<b>1,050,000</b>
1402	Telecommunication	497,678	640,000	640,000
1403	Postal Charges	180	10,000	10,000
1404	Electricity and Water	95,074	150,000	200,000
1405	Rents and Hire Charges	105,000	0	200,000
<b>15</b>	<b>Transfers</b>	<b>43,783</b>	<b>150,000</b>	<b>150,000</b>
1506	Interest on Property Loans	0	50,000	50,000
1507	Subscriptions, Contributions and Membership Fee	43,783	100,000	100,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>6,145,727</b>	<b>48,730,500</b>	<b>96,248,000</b>
1902	Losses and Write-Offs	0	50,000	100,000
1903	Holiday Warrants	43,101	150,000	150,000
1905	Others	6,102,626	48,530,500	95,998,000
	<b>Capital Expenditure</b>	<b>1,914,600</b>	<b>91,020,000</b>	<b>111,212,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>80,820,000</b>	<b>30,100,000</b>
2003	Vehicles	0	30,050,000	30,100,000
2004	Other Capital Assets	0	50,770,000	0
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>1,914,600</b>	<b>10,200,000</b>	<b>81,112,000</b>
2101	Vehicles	0	10,000,000	50,000,000
2102	Furniture and Office Equipment	276,900	200,000	400,000
2106	Others	1,637,700	0	30,712,000
	<b>Total Project Expenditure</b>	<b>17,336,996</b>	<b>536,881,000</b>	<b>664,187,000</b>

## Head : 421 - Provincial Treasury

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>15,422,396</b>	<b>445,861,000</b>	<b>552,975,000</b>
10	Personal Emoluments	6,420,834	393,530,500	452,490,000
11	Travelling Expenses	329,862	200,000	200,000
12	Supplies	1,470,194	1,800,000	1,987,000
13	Maintenance Expenditure	314,063	650,000	850,000
14	Contractual Services	697,932	800,000	1,050,000
15	Transfers	43,783	150,000	150,000
19	Other Recurrent Expenses	6,145,727	48,730,500	96,248,000
	<b>Capital Expenditure</b>	<b>1,914,600</b>	<b>91,020,000</b>	<b>111,212,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	0	80,820,000	30,100,000
21	Acquisition of Capital Assets (CBG)	1,914,600	10,200,000	81,112,000
	<b>Total Project Expenditure</b>	<b>17,336,996</b>	<b>536,881,000</b>	<b>664,187,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	15,422,396	445,861,000	552,975,000
Criteria Based Grant	1,914,600	91,020,000	111,212,000
<b>Total Expenditure</b>	<b>17,336,996</b>	<b>536,881,000</b>	<b>664,187,000</b>

Head : 421 Provincial Treasury  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>15,422,396</b>	<b>22,548,000</b>	<b>24,700,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,420,834</b>	<b>9,148,000</b>	<b>9,800,000</b>
1001	Salaries and Wages	5,120,367	7,000,000	7,000,000
1002	Overtime and Holiday Pay	454,607	750,000	1,000,000
1003	Other Allowances	845,860	1,398,000	1,800,000
<b>11</b>	<b>Travelling Expenses</b>	<b>329,862</b>	<b>200,000</b>	<b>200,000</b>
1101	Travelling - Domestic	329,862	200,000	200,000
<b>12</b>	<b>Supplies</b>	<b>1,470,194</b>	<b>1,800,000</b>	<b>1,987,000</b>
1201	Stationery and Office Requisites	799,999	838,000	1,000,000
1202	Fuel and Lubricants	645,355	900,000	900,000
1203	Uniforms	10,000	12,000	12,000
1206	Mechanical and Electrical Goods	14,840	50,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>314,063</b>	<b>650,000</b>	<b>850,000</b>
1301	Vehicles	258,680	350,000	450,000
1302	Plant and Machinery Equipment	48,593	200,000	300,000
1303	Buildings and Structures	6,790	100,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>697,932</b>	<b>800,000</b>	<b>1,050,000</b>
1402	Telecommunication	497,678	640,000	640,000
1403	Postal Charges	180	10,000	10,000
1404	Electricity and Water	95,074	150,000	200,000
1405	Rents and Hire Charges	105,000	0	200,000
<b>15</b>	<b>Transfers</b>	<b>43,783</b>	<b>150,000</b>	<b>150,000</b>
1506	Interest on Property Loans	0	50,000	50,000
1507	Subscriptions, Contributions and Membership Fee	43,783	100,000	100,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>6,145,727</b>	<b>9,800,000</b>	<b>10,663,000</b>
1902	Losses and Write-Offs	0	50,000	100,000
1903	Holiday Warrants	43,101	150,000	150,000
1905	Others	6,102,626	9,600,000	10,413,000
	<b>Capital Expenditure</b>	<b>1,914,600</b>	<b>250,000</b>	<b>500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>
2003	Vehicles	0	50,000	100,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>1,914,600</b>	<b>200,000</b>	<b>400,000</b>
2102	Furniture and Office Equipment	276,900	200,000	400,000
2106	Others	1,637,700	0	0
	<b>Total Project Expenditure</b>	<b>17,336,996</b>	<b>22,798,000</b>	<b>25,200,000</b>



Head : 421 Provincial Treasury  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>10,998,000</b>	<b>12,213,000</b>
1003	Other Allowances	1,398,000	1,800,000
01	Cost of Living Allowance (COLA)	1,380,000	1,508,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	0	30,000
05	Machine Operator Allowance	6,000	10,000
12	Fuel Allowance	0	240,000
1905	Others	9,600,000	10,413,000
65	Annual Verification & store	0	8,000
66	Newspapers, Printing & Advertisement	200,000	200,000
67	Training & Trainees Allowance	0	50,000
68	Welfare	25,000	50,000
69	Incidental	2,475,000	2,580,000
75	Books & Periodicals	0	25,000
96	Security Service	4,400,000	4,500,000
97	Cleaning Service	2,500,000	3,000,000

Head : 421 Provincial Treasury  
 Programme : 3 Provincial Administration  
 Project : 4 Miscellaneous Services

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	0	423,313,000	528,275,000
10	<b>Personal Emoluments</b>	0	384,382,500	442,690,000
1001	Salaries and Wages	0	300,000,000	350,000,000
1003	Other Allowances	0	84,382,500	92,690,000
19	<b>Other Recurrent Expenses</b>	0	38,930,500	85,585,000
1905	Others	0	38,930,500	85,585,000
	<b>Capital Expenditure</b>	0	90,770,000	110,712,000
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	0	80,770,000	30,000,000
2003	Vehicles	0	30,000,000	30,000,000
2004	Other Capital Assets	0	50,770,000	0
21	<b>Acquisition of Capital Assets (CBG)</b>	0	10,000,000	80,712,000
2101	Vehicles	0	10,000,000	50,000,000
2106	Others	0	0	30,712,000
	<b>Total Project Expenditure</b>	0	514,083,000	638,987,000



# Provincial Planning Secretariat

## Mission

To establish and sustain a dynamic Provincial Planning Process in the Provincial Council.

## Key Functions

- ❖ To install a Provincial Planning Process and re-organize Planning system within the Province.
- ❖ To develop Planning capabilities at all level of administration.
- ❖ To formulate strategies to restructure the Provincial economy to accelerate growth, expand non-farm activities in rural areas, maximize provincial resources utilization and create right environment for private sector expansion.
- ❖ To install a Total information resource management system for Planning and Management taking the advantage of modern technology.
- ❖ To realize the full benefit of the development and restructuring efforts to the people via implementing suitable plans and programmes.
- ❖ To assist the Provincial Administration in the processes of developing and applying appropriate concepts, procedures and methods for community development.
- ❖ To support the provincial Administration in the dissemination and efficient utilization of best practices and products developed by different stakeholders.
- ❖ To harmonize and unify the various approaches, promote the utilization of information, network and communication so as to increase the quality of development and promotion of transparency for good governance.



# Head : 422 - Provincial Planning Secretariat

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>20,280,065</b>	<b>22,852,000</b>	<b>27,870,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>17,695,282</b>	<b>19,152,000</b>	<b>22,466,000</b>
1001	Salaries and Wages	14,589,934	15,500,000	16,942,000
1002	Overtime and Holiday Pay	381,240	300,000	700,000
1003	Other Allowances	2,724,109	3,352,000	4,824,000
<b>11</b>	<b>Travelling Expenses</b>	<b>104,361</b>	<b>150,000</b>	<b>325,000</b>
1101	Travelling - Domestic	104,361	150,000	325,000
<b>12</b>	<b>Supplies</b>	<b>1,171,403</b>	<b>1,158,000</b>	<b>1,439,000</b>
1201	Stationery and Office Requisites	452,415	500,000	600,000
1202	Fuel and Lubricants	603,378	600,000	750,000
1203	Uniforms	8,000	8,000	14,000
1206	Mechanical and Electrical Goods	107,610	50,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>568,864</b>	<b>550,000</b>	<b>1,015,000</b>
1301	Vehicles	259,067	300,000	650,000
1302	Plant and Machinery Equipment	309,797	200,000	300,000
1303	Buildings and Structures	0	50,000	65,000
<b>14</b>	<b>Contractual Services</b>	<b>480,421</b>	<b>450,000</b>	<b>628,000</b>
1402	Telecommunication	474,625	394,000	490,000
1403	Postal Charges	2,975	6,000	13,000
1404	Electricity and Water	2,821	50,000	125,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>450,000</b>	<b>175,000</b>
1503	Transfers to Public Institution	0	400,000	125,000
1506	Interest on Property Loans	0	50,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>259,735</b>	<b>942,000</b>	<b>1,822,000</b>
1902	Losses and Write-Offs	0	1,000	2,000
1903	Holiday Warrants	36,958	100,000	120,000
1905	Others	222,777	841,000	1,700,000
	<b>Capital Expenditure</b>	<b>4,199,655</b>	<b>206,592,000</b>	<b>181,905,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>6,500</b>	<b>5,107,000</b>	<b>12,350,000</b>
2002	Plant, Machinery & Office Equipment	6,500	0	700,000
2003	Vehicles	0	0	400,000
2004	Other Capital Assets	0	0	100,000
2006	Others	0	5,107,000	11,150,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>577,650</b>	<b>1,400,000</b>	<b>12,250,000</b>
2102	Furniture and Office Equipment	577,650	1,400,000	1,000,000
2103	Machinery	0	0	500,000
2104	Buildings and Structures	0	0	250,000
2106	Others	0	0	10,500,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>3,615,505</b>	<b>100,085,000</b>	<b>82,305,000</b>
2204	Other Capital Assets	3,615,505	0	82,305,000
2206	Others	0	100,085,000	0
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>100,000,000</b>	<b>75,000,000</b>
2306	Others	0	100,000,000	75,000,000
	<b>Total Project Expenditure</b>	<b>24,479,720</b>	<b>229,444,000</b>	<b>209,775,000</b>

## Head : 422 - Provincial Planning Secretariat

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>20,280,065</b>	<b>22,852,000</b>	<b>27,870,000</b>
10	Personal Emoluments	17,695,282	19,152,000	22,466,000
11	Travelling Expenses	104,361	150,000	325,000
12	Supplies	1,171,403	1,158,000	1,439,000
13	Maintenance Expenditure	568,864	550,000	1,015,000
14	Contractual Services	480,421	450,000	628,000
15	Transfers	0	450,000	175,000
19	Other Recurrent Expenses	259,735	942,000	1,822,000
	<b>Capital Expenditure</b>	<b>4,199,655</b>	<b>206,592,000</b>	<b>181,905,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	6,500	5,107,000	12,350,000
21	Acquisition of Capital Assets (CBG)	577,650	1,400,000	12,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	3,615,505	100,085,000	82,305,000
23	Acquisition of Capital Assets (PSDG)	0	100,000,000	75,000,000
	<b>Total Project Expenditure</b>	<b>24,479,720</b>	<b>229,444,000</b>	<b>209,775,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	20,280,065	22,852,000	27,870,000
Criteria Based Grant	584,150	6,507,000	24,600,000
Provincial Specific Development Grant	3,615,505	200,085,000	157,305,000
<b>Total Expenditure</b>	<b>24,479,720</b>	<b>229,444,000</b>	<b>209,775,000</b>

Head : 422 Provincial Planning Secretariat  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Planning

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>20,280,065</b>	<b>22,852,000</b>	<b>25,400,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>17,695,282</b>	<b>19,152,000</b>	<b>20,900,000</b>
1001	Salaries and Wages	14,589,934	15,500,000	15,800,000
1002	Overtime and Holiday Pay	381,240	300,000	600,000
1003	Other Allowances	2,724,109	3,352,000	4,500,000
<b>11</b>	<b>Travelling Expenses</b>	<b>104,361</b>	<b>150,000</b>	<b>300,000</b>
1101	Travelling - Domestic	104,361	150,000	300,000
<b>12</b>	<b>Supplies</b>	<b>1,171,403</b>	<b>1,158,000</b>	<b>1,261,000</b>
1201	Stationery and Office Requisites	452,415	500,000	550,000
1202	Fuel and Lubricants	603,378	600,000	650,000
1203	Uniforms	8,000	8,000	11,000
1206	Mechanical and Electrical Goods	107,610	50,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>568,864</b>	<b>550,000</b>	<b>800,000</b>
1301	Vehicles	259,067	300,000	500,000
1302	Plant and Machinery Equipment	309,797	200,000	250,000
1303	Buildings and Structures	0	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>480,421</b>	<b>450,000</b>	<b>558,000</b>
1402	Telecommunication	474,625	394,000	450,000
1403	Postal Charges	2,975	6,000	8,000
1404	Electricity and Water	2,821	50,000	100,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>450,000</b>	<b>150,000</b>
1503	Transfers to Public Institution	0	400,000	100,000
1506	Interest on Property Loans	0	50,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>259,735</b>	<b>942,000</b>	<b>1,431,000</b>
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	36,958	100,000	100,000
1905	Others	222,777	841,000	1,330,000
	<b>Capital Expenditure</b>	<b>4,199,655</b>	<b>206,592,000</b>	<b>179,905,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>6,500</b>	<b>5,107,000</b>	<b>11,350,000</b>
2002	Plant, Machinery & Office Equipment	6,500	0	200,000
2003	Vehicles	0	0	200,000
2004	Other Capital Assets	0	0	100,000
2006	Others	0	5,107,000	10,850,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>577,650</b>	<b>1,400,000</b>	<b>11,250,000</b>
2102	Furniture and Office Equipment	577,650	1,400,000	500,000
2103	Machinery	0	0	500,000
2104	Buildings and Structures	0	0	250,000
2106	Others	0	0	10,000,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>3,615,505</b>	<b>100,085,000</b>	<b>82,305,000</b>
2204	Other Capital Assets	3,615,505	0	82,305,000
2206	Others	0	100,085,000	0
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>100,000,000</b>	<b>75,000,000</b>
2306	Others	0	100,000,000	75,000,000
	<b>Total Project Expenditure</b>	<b>24,479,720</b>	<b>229,444,000</b>	<b>205,305,000</b>



Head : 422 Provincial Planning Secretariat  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Planning

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>4,193,000</b>	<b>5,830,000</b>
1003	Other Allowances	3,352,000	4,500,000
01	Cost of Living Allowance (COLA)	3,250,000	4,136,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	48,000	60,000
05	Machine Operator Allowance	0	12,000
10	Web Allowance	12,000	30,000
12	Fuel Allowance	30,000	250,000
1905	Others	841,000	1,330,000
65	Annual Verification & store	0	7,000
66	Newspapers, Printing & Advertisement	50,000	160,000
67	Training & Trainees Allowance	50,000	150,000
68	Welfare	24,000	30,000
69	Incidental	92,000	193,000
75	Books & Periodicals	25,000	40,000
91	Provincial GDP	150,000	100,000
92	Provincial Workshop & Hostel Requirement	400,000	600,000
95	Research & Development	50,000	50,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>95,850,000</b>
2006	Others	0	10,850,000
17	Capital Grant	0	5,000,000
18	Books, Magazine, Periodical etc.	0	850,000
57	Private Sector - Government Partnership	0	5,000,000
2106	Others	0	10,000,000
17	Capital Grant	0	5,000,000
57	Private Sector - Government Partnership	0	5,000,000
2306	Others	0	75,000,000
58	Regional Development Initiatives	0	75,000,000

Head : 422 Provincial Planning Secretariat  
 Programme : 3 Provincial Administration  
 Project : 4 CIRM

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,470,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>1,566,000</b>
1001	Salaries and Wages	0	0	1,142,000
1002	Overtime and Holiday Pay	0	0	100,000
1003	Other Allowances	0	0	324,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
1101	Travelling - Domestic	0	0	25,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>178,000</b>
1201	Stationery and Office Requisites	0	0	50,000
1202	Fuel and Lubricants	0	0	100,000
1203	Uniforms	0	0	3,000
1206	Mechanical and Electrical Goods	0	0	25,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>0</b>	<b>215,000</b>
1301	Vehicles	0	0	150,000
1302	Plant and Machinery Equipment	0	0	50,000
1303	Buildings and Structures	0	0	15,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
1402	Telecommunication	0	0	40,000
1403	Postal Charges	0	0	5,000
1404	Electricity and Water	0	0	25,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
1503	Transfers to Public Institution	0	0	25,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>0</b>	<b>391,000</b>
1902	Losses and Write-Offs	0	0	1,000
1903	Holiday Warrants	0	0	20,000
1905	Others	0	0	370,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
2002	Plant, Machinery & Office Equipment	0	0	500,000
2003	Vehicles	0	0	200,000
2006	Others	0	0	300,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
2102	Furniture and Office Equipment	0	0	500,000
2106	Others	0	0	500,000
	<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,470,000</b>

Head : 422 Provincial Planning Secretariat  
 Programme : 3 Provincial Administration  
 Project : 4 CIRM

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>0</b>	<b>694,000</b>
1003	Other Allowances	0	324,000
01	Cost of Living Allowance (COLA)	0	324,000
1905	Others	0	370,000
66	Newspapers, Printing & Advertisement	0	20,000
67	Training & Trainees Allowance	0	100,000
68	Welfare	0	10,000
69	Incidental	0	200,000
75	Books & Periodicals	0	30,000
95	Research & Development	0	10,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>800,000</b>
2006	Others	0	300,000
31	Awareness Programme and Training	0	200,000
59	Other Contingencies Expenses	0	100,000
2106	Others	0	500,000
31	Awareness Programme and Training	0	400,000
59	Other Contingencies Expenses	0	100,000

# Provincial Public Administration

## Mission

Develop and Maintain Human Resources and institutional frame work to contribute to good governance and promote responsive administrative culture.

## Key Functions

- ❖ Obtaining approval for creation of required cadre for the NPC.
- ❖ Supplying required manpower to the institutions in the NPC.
- ❖ Accomplishing confirmation, promotion & other establishment matters of the NPC staff.
- ❖ Assigning workstations to the staff.
- ❖ Expediting disciplinary inquiries.
- ❖ Accomplishing all other establishment matters.
- ❖ Reviewing and processing pension application of the NPC staff.
- ❖ Processing compensation applications of the NPC staff.
- ❖ Maintaining PRMIS of the NPC.
- ❖ Improving system & procedure in the institutions.
- ❖ Providing accommodation and transport facilities for the staff.
- ❖ Periodical reviewing financial Performance against targets and take remedial actions.
- ❖ Formulating and implementing the financial plan.
- ❖ Ensure expenditure control within the financial provision.
- ❖ Conducting meeting for administrative officers.
- ❖ Progress monitoring of the PIP-GTZ, CAP-GTZ.
- ❖ Conducting/organizing training Programmes.



# Head : 423 - Provincial Public Administration Secretariat

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>15,711,676</b>	<b>18,236,000</b>	<b>20,090,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>9,676,606</b>	<b>10,484,000</b>	<b>11,500,000</b>
1001	Salaries and Wages	7,756,268	8,200,000	8,300,000
1002	Overtime and Holiday Pay	438,007	450,000	600,000
1003	Other Allowances	1,482,331	1,834,000	2,600,000
<b>11</b>	<b>Travelling Expenses</b>	<b>193,955</b>	<b>250,000</b>	<b>250,000</b>
1101	Travelling - Domestic	186,455	250,000	250,000
1102	Travelling - Foreign	7,500	0	0
<b>12</b>	<b>Supplies</b>	<b>2,205,396</b>	<b>2,262,000</b>	<b>2,320,000</b>
1201	Stationery and Office Requisites	688,262	500,000	600,000
1202	Fuel and Lubricants	1,470,236	1,650,000	1,600,000
1203	Uniforms	10,000	12,000	20,000
1206	Mechanical and Electrical Goods	32,106	75,000	75,000
1207	Others Supplies	4,792	25,000	25,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,136,675</b>	<b>2,400,000</b>	<b>2,450,000</b>
1301	Vehicles	634,379	400,000	450,000
1302	Plant and Machinery Equipment	114,495	300,000	300,000
1303	Buildings and Structures	158,633	100,000	100,000
1307	Others	229,169	1,600,000	1,600,000
<b>14</b>	<b>Contractual Services</b>	<b>1,615,056</b>	<b>2,000,000</b>	<b>2,140,000</b>
1401	Transport	0	20,000	20,000
1402	Telecommunication	444,086	590,000	550,000
1403	Postal Charges	26,750	40,000	80,000
1404	Electricity and Water	384,220	350,000	350,000
1405	Rents and Hire Charges	760,000	1,000,000	1,140,000
<b>15</b>	<b>Transfers</b>	<b>114,103</b>	<b>90,000</b>	<b>50,000</b>
1506	Interest on Property Loans	114,103	90,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>769,885</b>	<b>750,000</b>	<b>1,380,000</b>
1903	Holiday Warrants	98,633	150,000	150,000
1905	Others	671,252	600,000	1,230,000
	<b>Capital Expenditure</b>	<b>342,390</b>	<b>35,250,000</b>	<b>23,500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>10,000,000</b>	<b>8,000,000</b>
2001	Buildings and Structures, Tanks and Roads	0	0	8,000,000
2006	Others	0	10,000,000	0
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>342,390</b>	<b>25,250,000</b>	<b>15,500,000</b>
2102	Furniture and Office Equipment	330,390	250,000	500,000
2104	Buildings and Structures	0	10,000,000	10,000,000
2105	Lands and Land Improvements	0	5,000,000	0
2106	Others	12,000	10,000,000	5,000,000
	<b>Total Project Expenditure</b>	<b>16,054,066</b>	<b>53,486,000</b>	<b>43,590,000</b>

## Head : 423 - Provincial Public Administration Secretariat

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>15,711,676</b>	<b>18,236,000</b>	<b>20,090,000</b>
10	Personal Emoluments	9,676,606	10,484,000	11,500,000
11	Travelling Expenses	193,955	250,000	250,000
12	Supplies	2,205,396	2,262,000	2,320,000
13	Maintenance Expenditure	1,136,675	2,400,000	2,450,000
14	Contractual Services	1,615,056	2,000,000	2,140,000
15	Transfers	114,103	90,000	50,000
19	Other Recurrent Expenses	769,885	750,000	1,380,000
	<b>Capital Expenditure</b>	<b>342,390</b>	<b>35,250,000</b>	<b>23,500,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	0	10,000,000	8,000,000
21	Acquisition of Capital Assets (CBG)	342,390	25,250,000	15,500,000
	<b>Total Project Expenditure</b>	<b>16,054,066</b>	<b>53,486,000</b>	<b>43,590,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	15,711,676	18,236,000	20,090,000
Criteria Based Grant	342,390	35,250,000	23,500,000
<b>Total Expenditure</b>	<b>16,054,066</b>	<b>53,486,000</b>	<b>43,590,000</b>

Head : 423 Provincial Public Administration Secretariat  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>15,711,676</b>	<b>18,236,000</b>	<b>20,090,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>9,676,606</b>	<b>10,484,000</b>	<b>11,500,000</b>
1001	Salaries and Wages	7,756,268	8,200,000	8,300,000
1002	Overtime and Holiday Pay	438,007	450,000	600,000
1003	Other Allowances	1,482,331	1,834,000	2,600,000
<b>11</b>	<b>Travelling Expenses</b>	<b>193,955</b>	<b>250,000</b>	<b>250,000</b>
1101	Travelling - Domestic	186,455	250,000	250,000
1102	Travelling - Foreign	7,500	0	0
<b>12</b>	<b>Supplies</b>	<b>2,205,396</b>	<b>2,262,000</b>	<b>2,320,000</b>
1201	Stationery and Office Requisites	688,262	500,000	600,000
1202	Fuel and Lubricants	1,470,236	1,650,000	1,600,000
1203	Uniforms	10,000	12,000	20,000
1206	Mechanical and Electrical Goods	32,106	75,000	75,000
1207	Others Supplies	4,792	25,000	25,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,136,675</b>	<b>2,400,000</b>	<b>2,450,000</b>
1301	Vehicles	634,379	400,000	450,000
1302	Plant and Machinery Equipment	114,495	300,000	300,000
1303	Buildings and Structures	158,633	100,000	100,000
1307	Others	229,169	1,600,000	1,600,000
<b>14</b>	<b>Contractual Services</b>	<b>1,615,056</b>	<b>2,000,000</b>	<b>2,140,000</b>
1401	Transport	0	20,000	20,000
1402	Telecommunication	444,086	590,000	550,000
1403	Postal Charges	26,750	40,000	80,000
1404	Electricity and Water	384,220	350,000	350,000
1405	Rents and Hire Charges	760,000	1,000,000	1,140,000
<b>15</b>	<b>Transfers</b>	<b>114,103</b>	<b>90,000</b>	<b>50,000</b>
1506	Interest on Property Loans	114,103	90,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>769,885</b>	<b>750,000</b>	<b>1,380,000</b>
1903	Holiday Warrants	98,633	150,000	150,000
1905	Others	671,252	600,000	1,230,000
	<b>Capital Expenditure</b>	<b>342,390</b>	<b>35,250,000</b>	<b>23,500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>10,000,000</b>	<b>8,000,000</b>
2001	Buildings and Structures, Tanks and Roads	0	0	8,000,000
2006	Others	0	10,000,000	0
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>342,390</b>	<b>25,250,000</b>	<b>15,500,000</b>
2102	Furniture and Office Equipment	330,390	250,000	500,000
2104	Buildings and Structures	0	10,000,000	10,000,000
2105	Lands and Land Improvements	0	5,000,000	0
2106	Others	12,000	10,000,000	5,000,000
	<b>Total Project Expenditure</b>	<b>16,054,066</b>	<b>53,486,000</b>	<b>43,590,000</b>



Head : 423 Provincial Public Administration Secretariat  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>5,709,000</b>	<b>7,055,000</b>
1003	Other Allowances	1,834,000	2,600,000
01	Cost of Living Allowance (COLA)	1,765,500	2,281,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	20,500	20,500
10	Web Allowance	36,000	36,000
12	Fuel Allowance	0	250,000
1202	Fuel and Lubricants	1,650,000	1,600,000
14	Fuel and Lubricants - Office Vehicles	600,000	500,000
15	Fuel for Passenger Bus & Generator	1,050,000	1,100,000
1207	Others Supplies	25,000	25,000
16	Consumable Items	25,000	25,000
1307	Others	1,600,000	1,600,000
20	Maintenance. of Passenger Bus & Generator	1,500,000	1,450,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	150,000
1905	Others	600,000	1,230,000
65	Annual Verification & store	0	20,000
66	Newspapers, Printing & Advertisement	50,000	250,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	10,000	10,000
69	Incidental	490,000	900,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>5,000,000</b>
2106	Others	0	5,000,000
01	Human Resource Development	0	5,000,000

# Department of Motor Traffic

## Mission

Providing of save and secured road transport for both passengers and goods ensure right usage of vehicles.

## Key Functions

- ❖ Issuing instructions with Motor Traffic acts and other connected regulations.
- ❖ Giving public notification with regard to the legal requirements.
- ❖ Get revenue license books printed for Motor Vehicles and distribute among the district and divisions.
- ❖ Registration and Licensing Motor Vehicles.
- ❖ Registration of Reputed garages to issue fitness certificates to buses and lorries.
- ❖ Ensure fitness of vehicles and Road worthiness.
- ❖ Accept Notice of non use of vehicles.
- ❖ Generate revenue by issuing revenue licenses to vehicles.
- ❖ Making arrangement to conduct efficiency bar examination for drivers.



## Head : 424 - Department of Motor Traffic

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>7,622,708</b>	<b>10,277,000</b>	<b>9,377,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,987,429</b>	<b>8,275,000</b>	<b>7,327,000</b>
1001	Salaries and Wages	5,649,781	6,500,000	5,277,000
1002	Overtime and Holiday Pay	223,514	350,000	450,000
1003	Other Allowances	1,114,133	1,425,000	1,600,000
<b>11</b>	<b>Travelling Expenses</b>	<b>109,123</b>	<b>200,000</b>	<b>200,000</b>
1101	Travelling - Domestic	109,123	200,000	200,000
<b>12</b>	<b>Supplies</b>	<b>181,665</b>	<b>612,000</b>	<b>620,000</b>
1201	Stationery and Office Requisites	130,026	300,000	300,000
1202	Fuel and Lubricants	49,639	300,000	300,000
1203	Uniforms	2,000	2,000	5,000
1206	Mechanical and Electrical Goods	0	10,000	15,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>48,075</b>	<b>200,000</b>	<b>205,000</b>
1301	Vehicles	44,575	100,000	100,000
1302	Plant and Machinery Equipment	3,500	98,000	100,000
1303	Buildings and Structures	0	2,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>5,198</b>	<b>90,000</b>	<b>155,000</b>
1402	Telecommunication	5,198	75,000	100,000
1403	Postal Charges	0	5,000	5,000
1404	Electricity and Water	0	10,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>291,219</b>	<b>900,000</b>	<b>870,000</b>
1903	Holiday Warrants	11,953	200,000	150,000
1905	Others	279,266	700,000	720,000
	<b>Capital Expenditure</b>	<b>16,000</b>	<b>250,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>16,000</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	16,000	250,000	300,000
	<b>Total Project Expenditure</b>	<b>7,638,708</b>	<b>10,527,000</b>	<b>9,677,000</b>

## Head : 424 - Department of Motor Traffic

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>7,622,708</b>	<b>10,277,000</b>	<b>9,377,000</b>
10	Personal Emoluments	6,987,429	8,275,000	7,327,000
11	Travelling Expenses	109,123	200,000	200,000
12	Supplies	181,665	612,000	620,000
13	Maintenance Expenditure	48,075	200,000	205,000
14	Contractual Services	5,198	90,000	155,000
19	Other Recurrent Expenses	291,219	900,000	870,000
	<b>Capital Expenditure</b>	<b>16,000</b>	<b>250,000</b>	<b>300,000</b>
21	Acquisition of Capital Assets (CBG)	16,000	250,000	300,000
	<b>Total Project Expenditure</b>	<b>7,638,708</b>	<b>10,527,000</b>	<b>9,677,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	7,622,708	10,277,000	9,377,000
Criteria Based Grant	16,000	250,000	300,000
<b>Total Expenditure</b>	<b>7,638,708</b>	<b>10,527,000</b>	<b>9,677,000</b>

Head : 424 Department of Motor Traffic  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>7,622,708</b>	<b>10,277,000</b>	<b>9,377,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,987,429</b>	<b>8,275,000</b>	<b>7,327,000</b>
1001	Salaries and Wages	5,649,781	6,500,000	5,277,000
1002	Overtime and Holiday Pay	223,514	350,000	450,000
1003	Other Allowances	1,114,133	1,425,000	1,600,000
<b>11</b>	<b>Travelling Expenses</b>	<b>109,123</b>	<b>200,000</b>	<b>200,000</b>
1101	Travelling - Domestic	109,123	200,000	200,000
<b>12</b>	<b>Supplies</b>	<b>181,665</b>	<b>612,000</b>	<b>620,000</b>
1201	Stationery and Office Requisites	130,026	300,000	300,000
1202	Fuel and Lubricants	49,639	300,000	300,000
1203	Uniforms	2,000	2,000	5,000
1206	Mechanical and Electrical Goods	0	10,000	15,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>48,075</b>	<b>200,000</b>	<b>205,000</b>
1301	Vehicles	44,575	100,000	100,000
1302	Plant and Machinery Equipment	3,500	98,000	100,000
1303	Buildings and Structures	0	2,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>5,198</b>	<b>90,000</b>	<b>155,000</b>
1402	Telecommunication	5,198	75,000	100,000
1403	Postal Charges	0	5,000	5,000
1404	Electricity and Water	0	10,000	50,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>291,219</b>	<b>900,000</b>	<b>870,000</b>
1903	Holiday Warrants	11,953	200,000	150,000
1905	Others	279,266	700,000	720,000
	<b>Capital Expenditure</b>	<b>16,000</b>	<b>250,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>16,000</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	16,000	250,000	300,000
	<b>Total Project Expenditure</b>	<b>7,638,708</b>	<b>10,527,000</b>	<b>9,677,000</b>

Head : 424 Department of Motor Traffic  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>2,125,000</b>	<b>2,320,000</b>
1003	Other Allowances	1,425,000	1,600,000
01	Cost of Living Allowance (COLA)	1,386,000	1,411,000
02	Entertainment Allowance	9,000	9,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	0	150,000
1905	Others	700,000	720,000
65	Annual Verification & store	0	8,000
66	Newspapers, Printing & Advertisement	550,000	560,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	15,000	15,000
69	Incidental	70,000	72,000
75	Books & Periodicals	15,000	15,000

# Department of Revenue

## **Mission**

The Mission of the Provincial Department is to collect taxes & other income, fulfill for the planned Economics Social and Political norms to upgrade the public life within the Northern Province. The entire staff is united to achieve the above mission.

## **Key Functions**

Assessing & collection of turn over tax in respect of wholesale and retail and other taxes and estimate & collection of arrack tavern rent, tapping license fees, country liquor license fees, foreign liquor license fees, stamps including composition of duties other than for postal court purposes and court fees.





# Head : 425 - Department of Revenue & Taxes

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>4,525,000</b>	<b>3,950,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>3,950,000</b>	<b>3,350,000</b>
1001	Salaries and Wages	0	3,000,000	2,500,000
1002	Overtime and Holiday Pay	0	50,000	100,000
1003	Other Allowances	0	900,000	750,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
1101	Travelling - Domestic	0	75,000	75,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
1201	Stationery and Office Requisites	0	75,000	75,000
1202	Fuel and Lubricants	0	250,000	250,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
1207	Others Supplies	0	15,000	15,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>10,000</b>	<b>32,000</b>
1301	Vehicles	0	2,500	17,000
1302	Plant and Machinery Equipment	0	2,500	5,000
1303	Buildings and Structures	0	2,500	5,000
1307	Others	0	2,500	5,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>40,000</b>	<b>43,000</b>
1402	Telecommunication	0	37,000	40,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	0	1,000	1,000
1407	Others	0	1,000	1,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
1903	Holiday Warrants	0	2,000	2,000
1905	Others	0	98,000	98,000
	<b>Total Project Expenditure</b>	<b>0</b>	<b>4,525,000</b>	<b>3,950,000</b>

## Head : 425 - Department of Revenue & Taxes

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	0	4,525,000	3,950,000
10	Personal Emoluments	0	3,950,000	3,350,000
11	Travelling Expenses	0	75,000	75,000
12	Supplies	0	350,000	350,000
13	Maintenance Expenditure	0	10,000	32,000
14	Contractual Services	0	40,000	43,000
19	Other Recurrent Expenses	0	100,000	100,000
	<b>Total Project Expenditure</b>	0	4,525,000	3,950,000

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	0	4,525,000	3,950,000
<b>Total Expenditure</b>	0	4,525,000	3,950,000

Head : 425 Department of Revenue & Taxes  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>4,525,000</b>	<b>3,950,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>3,950,000</b>	<b>3,350,000</b>
1001	Salaries and Wages	0	3,000,000	2,500,000
1002	Overtime and Holiday Pay	0	50,000	100,000
1003	Other Allowances	0	900,000	750,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
1101	Travelling - Domestic	0	75,000	75,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
1201	Stationery and Office Requisites	0	75,000	75,000
1202	Fuel and Lubricants	0	250,000	250,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
1207	Others Supplies	0	15,000	15,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>10,000</b>	<b>32,000</b>
1301	Vehicles	0	2,500	17,000
1302	Plant and Machinery Equipment	0	2,500	5,000
1303	Buildings and Structures	0	2,500	5,000
1307	Others	0	2,500	5,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>40,000</b>	<b>43,000</b>
1402	Telecommunication	0	37,000	40,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	0	1,000	1,000
1407	Others	0	1,000	1,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
1903	Holiday Warrants	0	2,000	2,000
1905	Others	0	98,000	98,000
	<b>Total Project Expenditure</b>	<b>0</b>	<b>4,525,000</b>	<b>3,950,000</b>

Head : 425 Department of Revenue & Taxes  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,016,500</b>	<b>869,000</b>
1003	Other Allowances	900,000	750,000
01	Cost of Living Allowance (COLA)	900,000	750,000
1207	Others Supplies	15,000	15,000
16	Consumable Items	15,000	15,000
1307	Others	2,500	5,000
21	Maintenance. of Machines, Computer Room & Accessories	2,500	5,000
1407	Others	1,000	1,000
35	Contractual Payment	1,000	1,000
1905	Others	98,000	98,000
65	Annual Verification & store	0	8,000
67	Training & Trainees Allowance	98,000	90,000

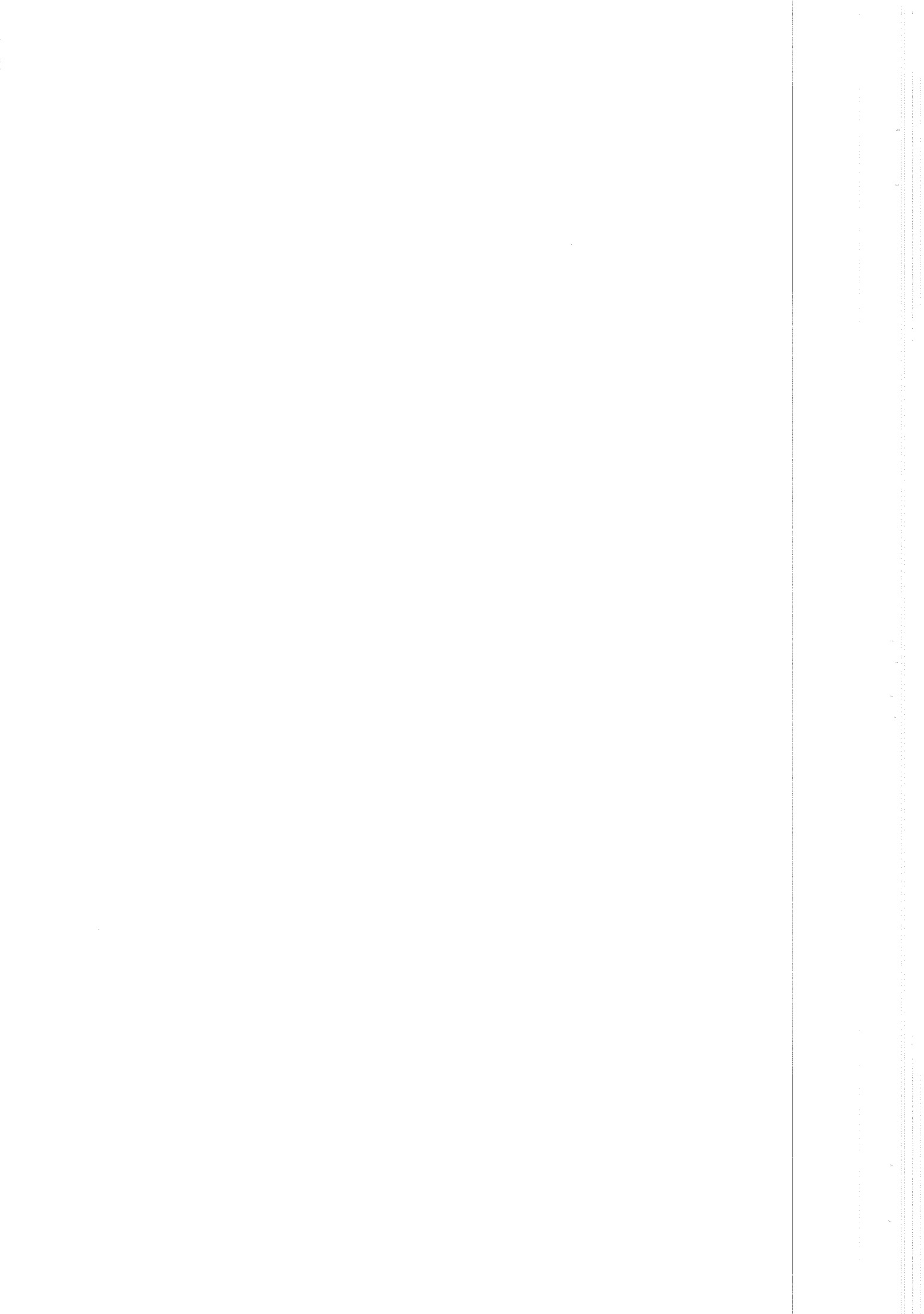
# Department of Provincial Audit

## Mission

Assisting the Chief Accounting Officer is the Chief Secretary as part of his supervisory functions over the activities of Provincial Ministries, Department and other institutions in regard to administration and financial control by examining the accounting books, records, paid documents and all other relevant records required to be maintained for recording all financial and administrative functions/ activities and also reporting to the Hon.Governor and Chief Secretary regarding the deficiencies observed during the course of audit verification.

## Key Functions

- ❖ Reviewing as to whether the systems and controls adopted and books, records and documents maintained in respect of administrative and financial functions of the Provincial Ministries, Departments and other institutions under the purview of the Northern Provincial Council are adequate and reliable to place reliance on the financial transactions and the financial statements presented.
- ❖ To ensure that all payments made by the Departments are supported by vouchers prepared accurately and completely, and that all expenditure incurred are properly authorized, approved and certified by appropriate authorities and paid to the appropriate parties.
- ❖ To ascertain whether monthly and annual accounts required to be rendered by the Provincial Ministries and Departments in terms of regulations are prepared regularly and rendered on the due dates.
- ❖ To ascertain the effectiveness of the system of internal control adopted in preventing as well as detecting fraud, waste idle capacity and extravagance.
- ❖ To ascertain whether reciprocal value had been received for money expended.
- ❖ To verify that assets acquired have the specified quality and the performance of those assets are comparable and not below the standards prescribed.
- ❖ To verify existence, ownership and usage of assets acquired.
- ❖ To ascertain whether Annual board of survey of all assets of Northern Provincial Council that are in the custody of all Ministries, Departments and other institutions under the purview of NPC are carried out regularly / annually and reports issued.
- ❖ To ensure whether the planned activities were performed satisfactorily with in the resources made available



# Head : 426 - Department of Provincial Audit

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>9,778,366</b>	<b>13,217,000</b>	<b>14,961,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>8,784,940</b>	<b>11,067,000</b>	<b>12,651,000</b>
1001	Salaries and Wages	7,398,739	8,900,000	9,688,000
1002	Overtime and Holiday Pay	95,372	350,000	450,000
1003	Other Allowances	1,290,829	1,817,000	2,513,000
<b>11</b>	<b>Travelling Expenses</b>	<b>247,834</b>	<b>250,000</b>	<b>350,000</b>
1101	Travelling - Domestic	247,834	250,000	350,000
<b>12</b>	<b>Supplies</b>	<b>279,175</b>	<b>700,000</b>	<b>587,000</b>
1201	Stationery and Office Requisites	148,192	215,000	246,000
1202	Fuel and Lubricants	127,603	400,000	260,000
1203	Uniforms	2,000	6,000	17,000
1206	Mechanical and Electrical Goods	1,300	70,000	54,000
1207	Others Supplies	80	9,000	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>75,881</b>	<b>275,000</b>	<b>368,000</b>
1301	Vehicles	42,721	178,000	260,000
1302	Plant and Machinery Equipment	29,060	91,000	100,000
1307	Others	4,100	6,000	8,000
<b>14</b>	<b>Contractual Services</b>	<b>286,764</b>	<b>525,000</b>	<b>545,000</b>
1402	Telecommunication	91,399	200,000	200,000
1403	Postal Charges	5,471	60,000	45,000
1404	Electricity and Water	189,894	250,000	250,000
1405	Rents and Hire Charges	0	15,000	50,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>50,000</b>	<b>60,000</b>
1506	Interest on Property Loans	0	50,000	60,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>103,773</b>	<b>350,000</b>	<b>400,000</b>
1903	Holiday Warrants	56,663	250,000	250,000
1905	Others	47,110	100,000	150,000
	<b>Capital Expenditure</b>	<b>87,500</b>	<b>250,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>72,000</b>	<b>0</b>	<b>100,000</b>
2002	Plant, Machinery & Office Equipment	0	0	50,000
2003	Vehicles	72,000	0	50,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>15,500</b>	<b>250,000</b>	<b>200,000</b>
2102	Furniture and Office Equipment	15,500	250,000	200,000
	<b>Total Project Expenditure</b>	<b>9,865,866</b>	<b>13,467,000</b>	<b>15,261,000</b>



## Head : 426 - Department of Provincial Audit

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>9,778,366</b>	<b>13,217,000</b>	<b>14,961,000</b>
10	Personal Emoluments	8,784,940	11,067,000	12,651,000
11	Travelling Expenses	247,834	250,000	350,000
12	Supplies	279,175	700,000	587,000
13	Maintenance Expenditure	75,881	275,000	368,000
14	Contractual Services	286,764	525,000	545,000
15	Transfers	0	50,000	60,000
19	Other Recurrent Expenses	103,773	350,000	400,000
	<b>Capital Expenditure</b>	<b>87,500</b>	<b>250,000</b>	<b>300,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	72,000	0	100,000
21	Acquisition of Capital Assets (CBG)	15,500	250,000	200,000
	<b>Total Project Expenditure</b>	<b>9,865,866</b>	<b>13,467,000</b>	<b>15,261,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	9,778,366	13,217,000	14,961,000
Criteria Based Grant	87,500	250,000	300,000
<b>Total Expenditure</b>	<b>9,865,866</b>	<b>13,467,000</b>	<b>15,261,000</b>

Head : 426 Department of Provincial Audit  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>9,778,366</b>	<b>4,055,000</b>	<b>4,365,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>8,784,940</b>	<b>2,715,000</b>	<b>2,865,000</b>
1001	Salaries and Wages	7,398,739	2,200,000	2,200,000
1002	Overtime and Holiday Pay	95,372	100,000	150,000
1003	Other Allowances	1,290,829	415,000	515,000
<b>11</b>	<b>Travelling Expenses</b>	<b>247,834</b>	<b>150,000</b>	<b>200,000</b>
1101	Travelling - Domestic	247,834	150,000	200,000
<b>12</b>	<b>Supplies</b>	<b>279,175</b>	<b>450,000</b>	<b>420,000</b>
1201	Stationery and Office Requisites	148,192	75,000	130,000
1202	Fuel and Lubricants	127,603	350,000	250,000
1203	Uniforms	2,000	2,000	11,000
1206	Mechanical and Electrical Goods	1,300	20,000	24,000
1207	Others Supplies	80	3,000	5,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>75,881</b>	<b>225,000</b>	<b>305,000</b>
1301	Vehicles	42,721	176,000	250,000
1302	Plant and Machinery Equipment	29,060	46,000	50,000
1307	Others	4,100	3,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>286,764</b>	<b>375,000</b>	<b>375,000</b>
1402	Telecommunication	91,399	100,000	100,000
1403	Postal Charges	5,471	25,000	25,000
1404	Electricity and Water	189,894	250,000	250,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>103,773</b>	<b>140,000</b>	<b>200,000</b>
1903	Holiday Warrants	56,663	90,000	100,000
1905	Others	47,110	50,000	100,000
	<b>Capital Expenditure</b>	<b>87,500</b>	<b>250,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>72,000</b>	<b>0</b>	<b>100,000</b>
2002	Plant, Machinery & Office Equipment	0	0	50,000
2003	Vehicles	72,000	0	50,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>15,500</b>	<b>250,000</b>	<b>200,000</b>
2102	Furniture and Office Equipment	15,500	250,000	200,000
	<b>Total Project Expenditure</b>	<b>9,865,866</b>	<b>4,305,000</b>	<b>4,665,000</b>

Head : 426 Department of Provincial Audit  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>470,500</b>	<b>625,000</b>
1003	Other Allowances	414,500	515,000
01	Cost of Living Allowance (COLA)	375,000	475,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	25,000	25,000
05	Machine Operator Allowance	2,500	2,500
1207	Others Supplies	3,000	5,000
16	Consumable Items	3,000	5,000
1307	Others	3,000	5,000
21	Maintenance. of Machines, Computer Room & Accessories	3,000	5,000
1905	Others	50,000	100,000
65	Annual Verification & store	0	7,000
66	Newspapers, Printing & Advertisement	23,000	28,000
67	Training & Trainees Allowance	20,000	55,000
68	Welfare	3,000	3,000
69	Incidental	3,000	5,000
75	Books & Periodicals	1,000	2,000

Head : 426 Department of Provincial Audit  
 Programme : 3 Provincial Administration  
 Project : 4 Audit

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>9,162,000</b>	<b>10,596,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>8,352,000</b>	<b>9,786,000</b>
1001	Salaries and Wages	0	6,700,000	7,488,000
1002	Overtime and Holiday Pay	0	250,000	300,000
1003	Other Allowances	0	1,402,000	1,998,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>
1101	Travelling - Domestic	0	100,000	150,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>250,000</b>	<b>167,000</b>
1201	Stationery and Office Requisites	0	140,000	116,000
1202	Fuel and Lubricants	0	50,000	10,000
1203	Uniforms	0	4,000	6,000
1206	Mechanical and Electrical Goods	0	50,000	30,000
1207	Others Supplies	0	6,000	5,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>50,000</b>	<b>63,000</b>
1301	Vehicles	0	2,000	10,000
1302	Plant and Machinery Equipment	0	45,000	50,000
1307	Others	0	3,000	3,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>150,000</b>	<b>170,000</b>
1402	Telecommunication	0	100,000	100,000
1403	Postal Charges	0	35,000	20,000
1405	Rents and Hire Charges	0	15,000	50,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>50,000</b>	<b>60,000</b>
1506	Interest on Property Loans	0	50,000	60,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>210,000</b>	<b>200,000</b>
1903	Holiday Warrants	0	160,000	150,000
1905	Others	0	50,000	50,000
	<b>Total Project Expenditure</b>	<b>0</b>	<b>9,162,000</b>	<b>10,596,000</b>

Head : 426 Department of Provincial Audit  
 Programme : 3 Provincial Administration  
 Project : 4 Audit

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,461,000</b>	<b>2,056,000</b>
1003	Other Allowances	1,402,000	1,998,000
01	Cost of Living Allowance (COLA)	1,374,500	1,970,000
03	Language Allowance	25,000	25,000
05	Machine Operator Allowance	2,500	3,000
1207	Others Supplies	6,000	5,000
16	Consumable Items	6,000	5,000
1307	Others	3,000	3,000
21	Maintenance. of Machines, Computer Room & Accessories	3,000	3,000
1905	Others	50,000	50,000
66	Newspapers, Printing & Advertisement	10,000	10,000
67	Training & Trainees Allowance	30,000	30,000
68	Welfare	3,000	3,000
69	Incidental	4,000	5,000
75	Books & Periodicals	3,000	2,000

# Management Development and Training

## Mission

Facilitate development of the Northern Province through enhanced public sector competence by serving as the premier and principal agent for human resource and institutional development.

## Key Functions

- ❖ Sustain excellent quality of public service to meet the needs and aspirations of the people in the Northern Province.
- ❖ Develop knowledge, skills and attitudes in public officers for effective performance through training.
- ❖ Enhance the role of the public service as a guide, regulator and facilitator in the development process.
- ❖ Make available to the provincial council the services of specialists for advice, consultancy and special assignments.
- ❖ Assist public sector organizations in management development, establishment of work norms, and generally improve productivity.
- ❖ Form linkages and collaboration with other provincial, national and international organizations in training, research and consultancy.



## Head : 427 - Management Development & Training Unit

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>2,055,807</b>	<b>9,100,000</b>	<b>12,180,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>351,614</b>	<b>1,850,000</b>	<b>3,680,000</b>
1001	Salaries and Wages	171,169	1,500,000	2,547,000
1002	Overtime and Holiday Pay	172,202	50,000	350,000
1003	Other Allowances	8,244	300,000	783,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>
1101	Travelling - Domestic	0	150,000	200,000
<b>12</b>	<b>Supplies</b>	<b>268,519</b>	<b>500,000</b>	<b>705,000</b>
1201	Stationery and Office Requisites	183,032	170,000	250,000
1202	Fuel and Lubricants	38,667	300,000	400,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	46,820	25,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>49,950</b>	<b>250,000</b>	<b>300,000</b>
1301	Vehicles	40,415	100,000	150,000
1302	Plant and Machinery Equipment	9,535	100,000	100,000
1303	Buildings and Structures	0	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>136,530</b>	<b>350,000</b>	<b>460,000</b>
1402	Telecommunication	6,420	240,000	250,000
1403	Postal Charges	0	10,000	10,000
1404	Electricity and Water	130,111	100,000	200,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
1506	Interest on Property Loans	0	0	25,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>1,249,194</b>	<b>6,000,000</b>	<b>6,810,000</b>
1903	Holiday Warrants	0	0	100,000
1905	Others	1,249,194	6,000,000	6,710,000
	<b>Capital Expenditure</b>	<b>637,675</b>	<b>250,000</b>	<b>1,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
2003	Vehicles	0	0	200,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>637,675</b>	<b>250,000</b>	<b>800,000</b>
2102	Furniture and Office Equipment	637,675	250,000	800,000
	<b>Total Project Expenditure</b>	<b>2,693,482</b>	<b>9,350,000</b>	<b>13,180,000</b>



## Head : 427 - Management Development & Training Unit

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>2,055,807</b>	<b>9,100,000</b>	<b>12,180,000</b>
10	Personal Emoluments	351,614	1,850,000	3,680,000
11	Travelling Expenses	0	150,000	200,000
12	Supplies	268,519	500,000	705,000
13	Maintenance Expenditure	49,950	250,000	300,000
14	Contractual Services	136,530	350,000	460,000
15	Transfers	0	0	25,000
19	Other Recurrent Expenses	1,249,194	6,000,000	6,810,000
	<b>Capital Expenditure</b>	<b>637,675</b>	<b>250,000</b>	<b>1,000,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	0	0	200,000
21	Acquisition of Capital Assets (CBG)	637,675	250,000	800,000
	<b>Total Project Expenditure</b>	<b>2,693,482</b>	<b>9,350,000</b>	<b>13,180,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	2,055,807	9,100,000	12,180,000
Criteria Based Grant	637,675	250,000	1,000,000
<b>Total Expenditure</b>	<b>2,693,482</b>	<b>9,350,000</b>	<b>13,180,000</b>

Head : 427 Management Development & Training Unit  
 Programme : 9 Human Resources Management  
 Project : 3 Management Developing & Training

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>2,055,807</b>	<b>9,100,000</b>	<b>12,180,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>351,614</b>	<b>1,850,000</b>	<b>3,680,000</b>
1001	Salaries and Wages	171,169	1,500,000	2,547,000
1002	Overtime and Holiday Pay	172,202	50,000	350,000
1003	Other Allowances	8,244	300,000	783,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>
1101	Travelling - Domestic	0	150,000	200,000
<b>12</b>	<b>Supplies</b>	<b>268,519</b>	<b>500,000</b>	<b>705,000</b>
1201	Stationery and Office Requisites	183,032	170,000	250,000
1202	Fuel and Lubricants	38,667	300,000	400,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	46,820	25,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>49,950</b>	<b>250,000</b>	<b>300,000</b>
1301	Vehicles	40,415	100,000	150,000
1302	Plant and Machinery Equipment	9,535	100,000	100,000
1303	Buildings and Structures	0	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>136,530</b>	<b>350,000</b>	<b>460,000</b>
1402	Telecommunication	6,420	240,000	250,000
1403	Postal Charges	0	10,000	10,000
1404	Electricity and Water	130,111	100,000	200,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
1506	Interest on Property Loans	0	0	25,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>1,249,194</b>	<b>6,000,000</b>	<b>6,810,000</b>
1903	Holiday Warrants	0	0	100,000
1905	Others	1,249,194	6,000,000	6,710,000
	<b>Capital Expenditure</b>	<b>637,675</b>	<b>250,000</b>	<b>1,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
2003	Vehicles	0	0	200,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>637,675</b>	<b>250,000</b>	<b>800,000</b>
2102	Furniture and Office Equipment	637,675	250,000	800,000
	<b>Total Project Expenditure</b>	<b>2,693,482</b>	<b>9,350,000</b>	<b>13,180,000</b>

Head : 427 Management Development & Training Unit

Programme : 9 Human Resources Management

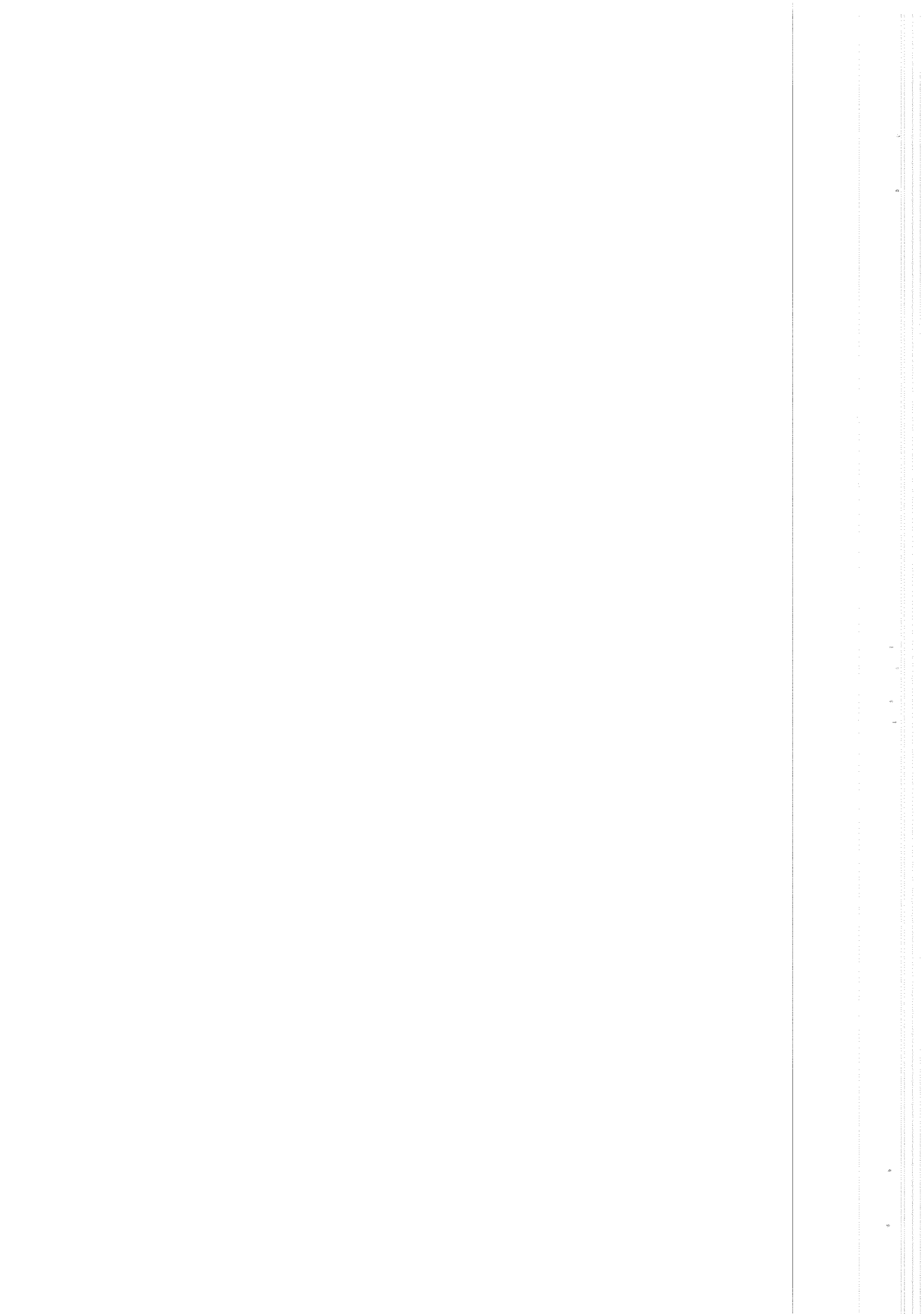
Project : 3 Management Developing & Training

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>6,300,000</b>	<b>7,493,000</b>
1003	Other Allowances	300,000	783,000
01	Cost of Living Allowance (COLA)	300,000	762,000
02	Entertainment Allowance	0	9,000
03	Language Allowance	0	12,000
1905	Others	6,000,000	6,710,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	25,000	40,000
67	Training & Trainees Allowance	5,750,000	5,945,000
68	Welfare	25,000	25,000
69	Incidental	200,000	390,000
75	Books & Periodicals	0	300,000

Ministry of Agriculture,  
Livestock Development,  
Lands, Irrigation  
& Fisheries



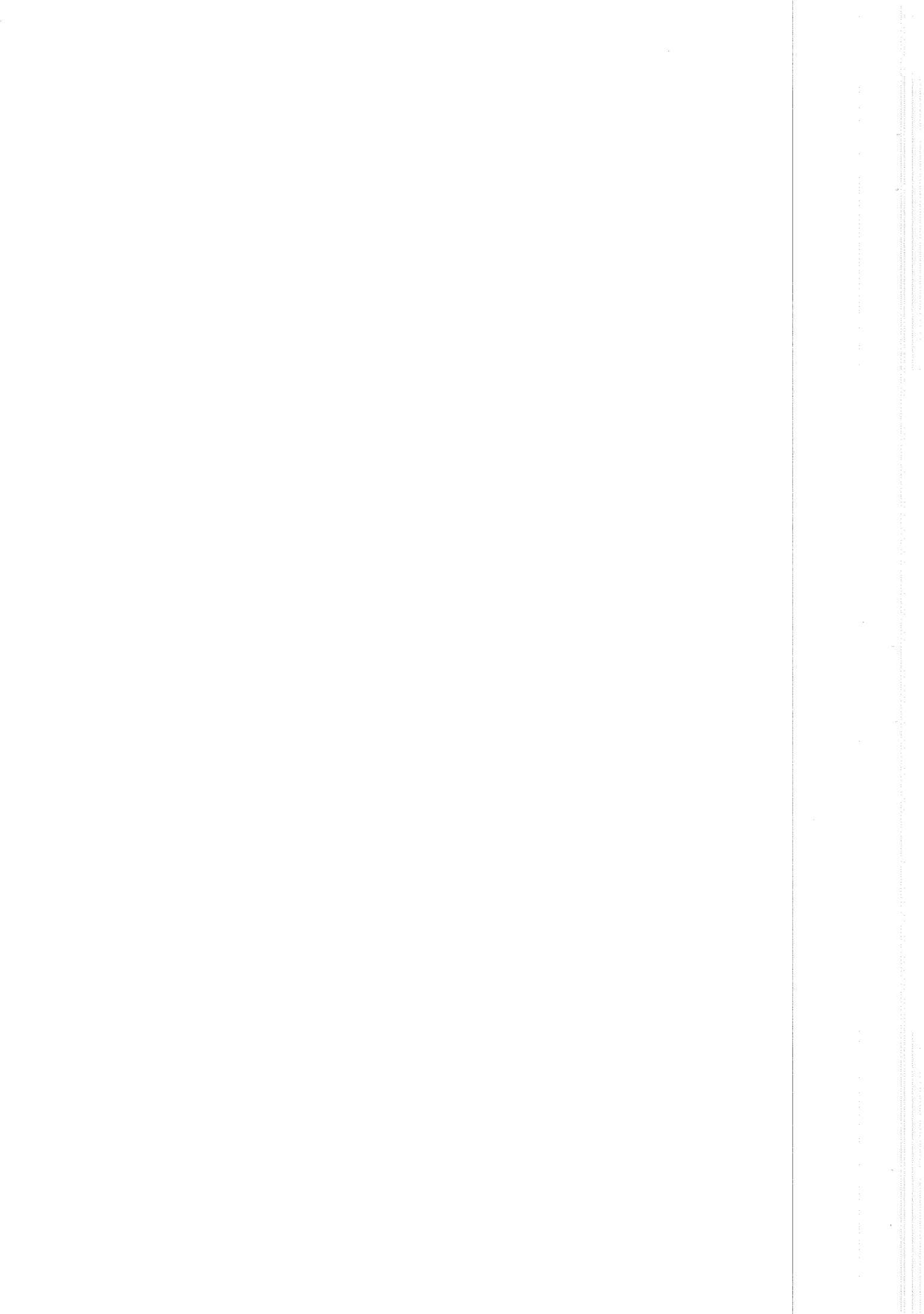
# Ministry of Agriculture, Livestock Development, Lands, Irrigation & Fisheries.

## Mission

The Mission of the Ministry of Agriculture , Livestock Development, Land, Irrigation & Fisheries is to ensure food security, production of surplus to invest in other sectors, increased farm income and prosperity to the farming community by integrating research, technology, organization, resources and policy adjustment within market economy, mobilizing productive and sustainable use of land, Water, Human resources for local food production, contributing towards the increase of the wealth of Nation.

## Key Function

- ❖ Overall administrative responsibilities in respect of the Departments under the Ministry.
- ❖ Establishing priorities for sectoral development under operational plans of the departments of Agriculture, Land, Animal Production & Health, and Irrigation.
- ❖ Monitoring of all sub sectoral programmes and projects of the departments through the Sectoral Monitoring Committee and Provincial Steering Committee, NP.
- ❖ Co-ordination of all development proposals and plans with the departments and other Provincial Ministries for integrated development.
- ❖ Collection of Planning information from allied sectors, computerization of data, display and dissemination of information through the provincial operations room.
- ❖ Co-ordination with line ministry.
- ❖ Co-ordination of training Programmes.
- ❖ Preparation of annual investment plan and operational plans.
- ❖ Release of imprest to departments and sending of statements of expenditure.
- ❖ Progress control of departmental activities.
- ❖ Agrarian development is not a fully devolved subject. Hence, rehabilitation & reconstruction of minor tanks are under taken by the ministry.
- ❖ Fisheries are not a fully devolved, but the fisheries unit co-ordinates with Central Department.



## Head : 430 - Ministry of Agriculture

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>10,900,078</b>	<b>15,343,000</b>	<b>16,450,000</b>
10	<b>Personal Emoluments</b>	<b>6,277,341</b>	<b>8,343,000</b>	<b>9,950,000</b>
1001	Salaries and Wages	4,975,293	6,500,000	7,600,000
1002	Overtime and Holiday Pay	325,904	450,000	450,000
1003	Other Allowances	976,144	1,393,000	1,900,000
11	<b>Travelling Expenses</b>	<b>169,496</b>	<b>200,000</b>	<b>200,000</b>
1101	Travelling - Domestic	69,651	200,000	200,000
1102	Travelling - Foreign	99,845	0	0
12	<b>Supplies</b>	<b>875,336</b>	<b>2,500,000</b>	<b>1,430,000</b>
1201	Stationery and Office Requisites	224,914	350,000	400,000
1202	Fuel and Lubricants	645,722	2,100,000	1,000,000
1203	Uniforms	4,000	30,000	10,000
1206	Mechanical and Electrical Goods	700	20,000	20,000
13	<b>Maintenance Expenditure</b>	<b>805,970</b>	<b>2,250,000</b>	<b>2,100,000</b>
1301	Vehicles	335,321	350,000	400,000
1302	Plant and Machinery Equipment	5,300	200,000	200,000
1303	Buildings and Structures	434,959	1,050,000	1,000,000
1307	Others	30,389	650,000	500,000
14	<b>Contractual Services</b>	<b>1,615,635</b>	<b>750,000</b>	<b>815,000</b>
1401	Transport	0	5,000	5,000
1402	Telecommunication	179,476	150,000	200,000
1403	Postal Charges	2,500	10,000	10,000
1404	Electricity and Water	1,128,660	405,000	600,000
1405	Rents and Hire Charges	305,000	180,000	0
15	<b>Transfers</b>	<b>22,456</b>	<b>50,000</b>	<b>50,000</b>
1506	Interest on Property Loans	22,456	50,000	50,000
16	<b>Grants</b>	<b>396,965</b>	<b>500,000</b>	<b>500,000</b>
1603	Grants to Non Public Institution and Private Indivi	396,965	500,000	500,000
19	<b>Other Recurrent Expenses</b>	<b>736,879</b>	<b>750,000</b>	<b>1,405,000</b>
1903	Holiday Warrants	21,691	50,000	75,000
1904	Implementation of the Official Language Policy	0	10,000	10,000
1905	Others	715,188	690,000	1,320,000
	<b>Capital Expenditure</b>	<b>8,565,575</b>	<b>41,250,000</b>	<b>38,500,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>275,900</b>	<b>250,000</b>	<b>500,000</b>
2102	Furniture and Office Equipment	275,900	250,000	500,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>8,289,675</b>	<b>41,000,000</b>	<b>38,000,000</b>
2201	Buildings and Structures, Tanks and Roads	8,252,935	33,000,000	37,000,000
2204	Other Capital Assets	36,740	8,000,000	1,000,000
	<b>Total Project Expenditure</b>	<b>19,465,653</b>	<b>56,593,000</b>	<b>54,950,000</b>



## Head : 430 - Ministry of Agriculture

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>10,900,078</b>	<b>15,343,000</b>	<b>16,450,000</b>
10	Personal Emoluments	6,277,341	8,343,000	9,950,000
11	Travelling Expenses	169,496	200,000	200,000
12	Supplies	875,336	2,500,000	1,430,000
13	Maintenance Expenditure	805,970	2,250,000	2,100,000
14	Contractual Services	1,615,635	750,000	815,000
15	Transfers	22,456	50,000	50,000
16	Grants	396,965	500,000	500,000
19	Other Recurrent Expenses	736,879	750,000	1,405,000
	<b>Capital Expenditure</b>	<b>8,565,575</b>	<b>41,250,000</b>	<b>38,500,000</b>
21	Acquisition of Capital Assets (CBG)	275,900	250,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	8,289,675	41,000,000	38,000,000
	<b>Total Project Expenditure</b>	<b>19,465,653</b>	<b>56,593,000</b>	<b>54,950,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	10,900,078	15,343,000	16,450,000
Criteria Based Grant	275,900	250,000	500,000
Provincial Specific Development Grant	8,289,675	41,000,000	38,000,000
<b>Total Expenditure</b>	<b>19,465,653</b>	<b>56,593,000</b>	<b>54,950,000</b>

Head : 430 Ministry of Agriculture  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>10,900,078</b>	<b>15,343,000</b>	<b>16,450,000</b>
10	<b>Personal Emoluments</b>	<b>6,277,341</b>	<b>8,343,000</b>	<b>9,950,000</b>
1001	Salaries and Wages	4,975,293	6,500,000	7,600,000
1002	Overtime and Holiday Pay	325,904	450,000	450,000
1003	Other Allowances	976,144	1,393,000	1,900,000
11	<b>Travelling Expenses</b>	<b>169,496</b>	<b>200,000</b>	<b>200,000</b>
1101	Travelling - Domestic	69,651	200,000	200,000
1102	Travelling - Foreign	99,845	0	0
12	<b>Supplies</b>	<b>875,336</b>	<b>2,500,000</b>	<b>1,430,000</b>
1201	Stationery and Office Requisites	224,914	350,000	400,000
1202	Fuel and Lubricants	645,722	2,100,000	1,000,000
1203	Uniforms	4,000	30,000	10,000
1206	Mechanical and Electrical Goods	700	20,000	20,000
13	<b>Maintenance Expenditure</b>	<b>805,970</b>	<b>2,250,000</b>	<b>2,100,000</b>
1301	Vehicles	335,321	350,000	400,000
1302	Plant and Machinery Equipment	5,300	200,000	200,000
1303	Buildings and Structures	434,959	1,050,000	1,000,000
1307	Others	30,389	650,000	500,000
14	<b>Contractual Services</b>	<b>1,615,635</b>	<b>750,000</b>	<b>815,000</b>
1401	Transport	0	5,000	5,000
1402	Telecommunication	179,476	150,000	200,000
1403	Postal Charges	2,500	10,000	10,000
1404	Electricity and Water	1,128,660	405,000	600,000
1405	Rents and Hire Charges	305,000	180,000	0
15	<b>Transfers</b>	<b>22,456</b>	<b>50,000</b>	<b>50,000</b>
1506	Interest on Property Loans	22,456	50,000	50,000
16	<b>Grants</b>	<b>396,965</b>	<b>500,000</b>	<b>500,000</b>
1603	Grants to Non Public Institution and Private Indivi	396,965	500,000	500,000
19	<b>Other Recurrent Expenses</b>	<b>736,879</b>	<b>750,000</b>	<b>1,405,000</b>
1903	Holiday Warrants	21,691	50,000	75,000
1904	Implementation of the Official Language Policy	0	10,000	10,000
1905	Others	715,188	690,000	1,320,000
	<b>Capital Expenditure</b>	<b>8,565,575</b>	<b>41,250,000</b>	<b>38,500,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>275,900</b>	<b>250,000</b>	<b>500,000</b>
2102	Furniture and Office Equipment	275,900	250,000	500,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>8,289,675</b>	<b>41,000,000</b>	<b>38,000,000</b>
2201	Buildings and Structures, Tanks and Roads	8,252,935	33,000,000	37,000,000
2204	Other Capital Assets	36,740	8,000,000	1,000,000
	<b>Total Project Expenditure</b>	<b>19,465,653</b>	<b>56,593,000</b>	<b>54,950,000</b>

Head : 430 Ministry of Agriculture  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>5,333,000</b>	<b>5,220,000</b>
1003	Other Allowances	1,393,000	1,900,000
01	Cost of Living Allowance (COLA)	1,316,000	1,600,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	35,000	42,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	0	216,000
1202	Fuel and Lubricants	2,100,000	1,000,000
14	Fuel and Lubricants - Office Vehicles	600,000	600,000
15	Fuel for Passenger Bus & Generator	1,500,000	400,000
1307	Others	650,000	500,000
20	Maintenance. of Passenger Bus & Generator	500,000	350,000
21	Maintenance. of Machines, Computer Room & Accessories	150,000	150,000
1603	Grants to Non Public Institution and Private Individuals	500,000	500,000
63	Approved Society	500,000	500,000
1905	Others	690,000	1,320,000
65	Annual Verification & store	0	13,500
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	200,000	400,000
68	Welfare	0	50,000
69	Incidental	50,000	61,500
88	Competitions, Exhibitions, Governor's Award	220,000	425,000
93	Award of Prizes for Farmers	200,000	350,000

# Department of Agriculture

## Mission

Provide efficient and effective needs based extension services to farming community enabling them for optimum utilization of resources to promote sustainable and commercial farming for sound socio-economic development of the province.

## Key Function

- ❖ Promotion of adoption of sustainable productive farming systems and improved agric-technologies for production and productivity enhancement.
- ❖ Farmer empowerment process for self reliance.
- ❖ Increase domestic agricultural production for food and nutrition security.
- ❖ Promotion of commercial farming and agro-based industries.
- ❖ Capacity building and institutional development.
- ❖ Integrated Agriculture development.
- ❖ Market promotion.



## Head : 431 - Department of Agriculture

### Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>82,765,541</b>	<b>89,968,000</b>	<b>94,289,000</b>
10	<b>Personal Emoluments</b>	<b>72,146,490</b>	<b>78,193,000</b>	<b>81,689,000</b>
1001	Salaries and Wages	60,040,372	62,600,000	63,225,000
1002	Overtime and Holiday Pay	451,534	1,150,000	850,000
1003	Other Allowances	11,654,584	14,443,000	17,614,000
11	<b>Travelling Expenses</b>	<b>1,784,556</b>	<b>1,700,000</b>	<b>1,300,000</b>
1101	Travelling - Domestic	1,729,119	1,700,000	1,300,000
1102	Travelling - Foreign	55,437	0	0
12	<b>Supplies</b>	<b>2,134,966</b>	<b>2,500,000</b>	<b>2,690,000</b>
1201	Stationery and Office Requisites	541,424	750,000	1,115,000
1202	Fuel and Lubricants	1,429,560	1,500,000	1,350,000
1203	Uniforms	42,000	48,000	45,000
1206	Mechanical and Electrical Goods	59,706	130,000	105,000
1207	Others Supplies	62,276	72,000	75,000
13	<b>Maintenance Expenditure</b>	<b>3,313,102</b>	<b>3,300,000</b>	<b>3,100,000</b>
1301	Vehicles	1,523,585	1,500,000	1,400,000
1302	Plant and Machinery Equipment	215,498	450,000	400,000
1303	Buildings and Structures	1,535,669	1,250,000	1,225,000
1307	Others	38,349	100,000	75,000
14	<b>Contractual Services</b>	<b>1,446,913</b>	<b>1,750,000</b>	<b>1,880,000</b>
1402	Telecommunication	299,634	375,000	450,000
1403	Postal Charges	49,465	90,000	100,000
1404	Electricity and Water	710,469	795,000	950,000
1405	Rents and Hire Charges	304,784	250,000	220,000
1406	Rates and Taxes to Local Authorities	40,039	180,000	100,000
1407	Others	42,524	60,000	60,000
15	<b>Transfers</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
1506	Interest on Property Loans	0	50,000	0
19	<b>Other Recurrent Expenses</b>	<b>1,929,514</b>	<b>2,475,000</b>	<b>3,630,000</b>
1903	Holiday Warrants	193,317	200,000	300,000
1904	Implementation of the Official Language Policy	0	0	25,000
1905	Others	1,736,198	2,275,000	3,305,000
	<b>Capital Expenditure</b>	<b>28,113,158</b>	<b>21,500,000</b>	<b>26,550,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>46,880</b>	<b>900,000</b>	<b>100,000</b>
2001	Buildings and Structures, Tanks and Roads	0	500,000	100,000
2002	Plant, Machinery & Office Equipment	46,880	0	0
2003	Vehicles	0	400,000	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>947,066</b>	<b>600,000</b>	<b>1,450,000</b>
2101	Vehicles	300,000	0	0
2102	Furniture and Office Equipment	647,066	600,000	850,000
2104	Buildings and Structures	0	0	600,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>3,190,243</b>	<b>2,000,000</b>	<b>6,559,500</b>
2201	Buildings and Structures, Tanks and Roads	178,500	0	1,000,000
2204	Other Capital Assets	3,011,743	1,725,000	4,935,750
2206	Others	0	275,000	623,750
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>23,928,969</b>	<b>18,000,000</b>	<b>18,440,500</b>
2302	Furniture and Office Equipment	0	0	300,000
2303	Machinery	0	7,000,000	540,000
2304	Buildings and Structures	0	10,000,000	5,540,000
2305	Lands & Land Improvement	0	0	1,500,000
2306	Others	4,460,904	1,000,000	10,560,500
2307	LEAD	19,468,065	0	0
	<b>Total Project Expenditure</b>	<b>110,868,699</b>	<b>111,468,000</b>	<b>120,839,000</b>

## Head : 431 - Department of Agriculture

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>82,755,541</b>	<b>89,968,000</b>	<b>94,289,000</b>
10	Personal Emoluments	72,146,490	78,193,000	81,689,000
11	Travelling Expenses	1,784,556	1,700,000	1,300,000
12	Supplies	2,134,966	2,500,000	2,690,000
13	Maintenance Expenditure	3,313,102	3,300,000	3,100,000
14	Contractual Services	1,446,913	1,750,000	1,880,000
15	Transfers	0	50,000	0
19	Other Recurrent Expenses	1,929,514	2,475,000	3,630,000
	<b>Capital Expenditure</b>	<b>28,113,158</b>	<b>21,500,000</b>	<b>26,550,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	46,880	900,000	100,000
21	Acquisition of Capital Assets (CBG)	947,066	600,000	1,450,000
22	Reha. & Imp. of Capital Assets (PSDG)	3,190,243	2,000,000	6,559,500
23	Acquisition of Capital Assets (PSDG)	23,928,969	18,000,000	18,440,500
	<b>Total Project Expenditure</b>	<b>110,868,699</b>	<b>111,468,000</b>	<b>120,839,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	82,755,541	89,968,000	94,289,000
Criteria Based Grant	993,946	1,500,000	1,550,000
Provincial Specific Development Grant	27,119,212	20,000,000	25,000,000
<b>Total Expenditure</b>	<b>110,868,699</b>	<b>111,468,000</b>	<b>120,839,000</b>

Head : 431 Department of Agriculture  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>8,597,396</b>	<b>9,487,000</b>	<b>10,949,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>7,034,417</b>	<b>7,637,000</b>	<b>8,349,000</b>
1001	Salaries and Wages	5,883,475	6,100,000	6,425,000
1002	Overtime and Holiday Pay	166,855	350,000	350,000
1003	Other Allowances	984,087	1,187,000	1,574,000
<b>11</b>	<b>Travelling Expenses</b>	<b>263,249</b>	<b>200,000</b>	<b>300,000</b>
1101	Travelling - Domestic	207,813	200,000	300,000
1102	Travelling - Foreign	55,437	0	0
<b>12</b>	<b>Supplies</b>	<b>577,196</b>	<b>600,000</b>	<b>800,000</b>
1201	Stationery and Office Requisites	221,542	250,000	400,000
1202	Fuel and Lubricants	335,098	300,000	350,000
1203	Uniforms	4,000	8,000	5,000
1206	Mechanical and Electrical Goods	9,201	30,000	30,000
1207	Others Supplies	7,355	12,000	15,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>239,822</b>	<b>600,000</b>	<b>550,000</b>
1301	Vehicles	229,676	350,000	400,000
1302	Plant and Machinery Equipment	6,502	150,000	100,000
1303	Buildings and Structures	0	50,000	25,000
1307	Others	3,644	50,000	25,000
<b>14</b>	<b>Contractual Services</b>	<b>342,391</b>	<b>300,000</b>	<b>520,000</b>
1402	Telecommunication	86,699	125,000	150,000
1403	Postal Charges	2,500	30,000	40,000
1404	Electricity and Water	253,192	145,000	300,000
1405	Rents and Hire Charges	0	0	20,000
1407	Others	0	0	10,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
1506	Interest on Property Loans	0	25,000	0
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>140,321</b>	<b>125,000</b>	<b>430,000</b>
1903	Holiday Warrants	68,489	50,000	100,000
1904	Implementation of the Official Language Policy	0	0	25,000
1905	Others	71,832	75,000	305,000
	<b>Capital Expenditure</b>	<b>993,946</b>	<b>250,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>46,880</b>	<b>0</b>	<b>0</b>
2002	Plant, Machinery & Office Equipment	46,880	0	0
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>947,066</b>	<b>250,000</b>	<b>300,000</b>
2101	Vehicles	300,000	0	0
2102	Furniture and Office Equipment	647,066	250,000	300,000
	<b>Total Project Expenditure</b>	<b>9,591,342</b>	<b>9,737,000</b>	<b>11,249,000</b>



Head : 431 Department of Agriculture  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,324,000</b>	<b>1,919,000</b>
1003	Other Allowances	1,187,000	1,574,000
01	Cost of Living Allowance (COLA)	978,000	1,315,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	200,000	250,000
1207	Others Supplies	12,000	15,000
16	Consumable Items	12,000	15,000
1307	Others	50,000	25,000
21	Maintenance. of Machines, Computer Room & Accessories	50,000	25,000
1905	Others	75,000	305,000
65	Annual Verification & store	0	200,000
66	Newspapers, Printing & Advertisement	10,000	15,000
68	Welfare	25,000	25,000
69	Incidental	40,000	65,000

Head : 431 Department of Agriculture  
 Programme : 44 Agriculture Development  
 Project : 4 Agricultural Extension, Education & Training

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>74,158,145</b>	<b>80,481,000</b>	<b>83,340,000</b>
10	<b>Personal Emoluments</b>	<b>65,112,073</b>	<b>70,556,000</b>	<b>73,340,000</b>
1001	Salaries and Wages	54,156,897	56,500,000	56,800,000
1002	Overtime and Holiday Pay	284,679	800,000	500,000
1003	Other Allowances	10,670,497	13,256,000	16,040,000
11	<b>Travelling Expenses</b>	<b>1,521,306</b>	<b>1,500,000</b>	<b>1,000,000</b>
1101	Travelling - Domestic	1,521,306	1,500,000	1,000,000
12	<b>Supplies</b>	<b>1,557,770</b>	<b>1,900,000</b>	<b>1,890,000</b>
1201	Stationery and Office Requisites	319,882	500,000	715,000
1202	Fuel and Lubricants	1,094,462	1,200,000	1,000,000
1203	Uniforms	38,000	40,000	40,000
1206	Mechanical and Electrical Goods	50,505	100,000	75,000
1207	Others Supplies	54,921	60,000	60,000
13	<b>Maintenance Expenditure</b>	<b>3,073,280</b>	<b>2,700,000</b>	<b>2,550,000</b>
1301	Vehicles	1,293,909	1,150,000	1,000,000
1302	Plant and Machinery Equipment	208,996	300,000	300,000
1303	Buildings and Structures	1,535,669	1,200,000	1,200,000
1307	Others	34,705	50,000	50,000
14	<b>Contractual Services</b>	<b>1,104,522</b>	<b>1,450,000</b>	<b>1,360,000</b>
1402	Telecommunication	212,935	250,000	300,000
1403	Postal Charges	46,965	60,000	60,000
1404	Electricity and Water	457,277	650,000	650,000
1405	Rents and Hire Charges	304,784	250,000	200,000
1406	Rates and Taxes to Local Authorities	40,039	180,000	100,000
1407	Others	42,524	60,000	50,000
15	<b>Transfers</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
1506	Interest on Property Loans	0	25,000	0
19	<b>Other Recurrent Expenses</b>	<b>1,789,194</b>	<b>2,350,000</b>	<b>3,200,000</b>
1903	Holiday Warrants	124,828	150,000	200,000
1905	Others	1,664,366	2,200,000	3,000,000
	<b>Capital Expenditure</b>	<b>27,119,212</b>	<b>21,250,000</b>	<b>26,250,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>900,000</b>	<b>100,000</b>
2001	Buildings and Structures, Tanks and Roads	0	500,000	100,000
2003	Vehicles	0	400,000	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>0</b>	<b>350,000</b>	<b>1,150,000</b>
2102	Furniture and Office Equipment	0	350,000	550,000
2104	Buildings and Structures	0	0	600,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>3,190,243</b>	<b>2,000,000</b>	<b>6,559,500</b>
2201	Buildings and Structures, Tanks and Roads	178,500	0	1,000,000
2204	Other Capital Assets	3,011,743	1,725,000	4,935,750
2206	Others	0	275,000	623,750
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>23,928,969</b>	<b>18,000,000</b>	<b>18,440,500</b>
2302	Furniture and Office Equipment	0	0	300,000
2303	Machinery	0	7,000,000	540,000
2304	Buildings and Structures	0	10,000,000	5,540,000
2305	Lands & Land Improvement	0	0	1,500,000
2306	Others	4,460,904	1,000,000	10,560,500
2307	LEAD	19,468,065	0	0
	<b>Total Project Expenditure</b>	<b>101,277,357</b>	<b>101,731,000</b>	<b>109,590,000</b>

Head : 431 Department of Agriculture  
 Programme : 44 Agriculture Development  
 Project : 4 Agricultural Extension, Education & Training

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>15,626,000</b>	<b>19,200,000</b>
1003	<b>Other Allowances</b>	<b>13,256,000</b>	<b>16,040,000</b>
01	Cost of Living Allowance (COLA)	12,314,000	14,948,000
03	Language Allowance	150,000	300,000
04	Deceased Persons Allowance	402,000	402,000
06	RDA, Incentive, Supervising Allowance	390,000	390,000
1207	<b>Others Supplies</b>	<b>60,000</b>	<b>60,000</b>
16	Consumable Items	60,000	60,000
1307	<b>Others</b>	<b>50,000</b>	<b>50,000</b>
21	Maintenance. of Machines, Computer Room & Accessories	50,000	50,000
1407	<b>Others</b>	<b>60,000</b>	<b>50,000</b>
33	Cleaning and Laundering Charges	60,000	50,000
1905	<b>Others</b>	<b>2,200,000</b>	<b>3,000,000</b>
66	Newspapers, Printing & Advertisement	50,000	75,000
67	Training & Trainees Allowance	400,000	500,000
69	Incidental	1,750,000	2,425,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>11,184,250</b>
2206	<b>Others</b>	<b>0</b>	<b>623,750</b>
03	Block Demonstration for rice yield improvement	0	498,750
04	Market promotion ( Farmer Training)	0	125,000
2306	<b>Others</b>	<b>0</b>	<b>10,560,500</b>
05	Compost pit Making	0	155,000
06	Fruit crop quality improvement	0	705,000
07	Supply of equipment furniture , Tools & etc. to Societies	0	1,157,500
08	Supply of micro irrigation units	0	3,500,000
09	Agricultural exhibition	0	355,000
10	Sustain self reliance of resettled farmers	0	4,425,000
11	Institutional strengthening for model garden	0	200,000
39	Supply Services	0	63,000

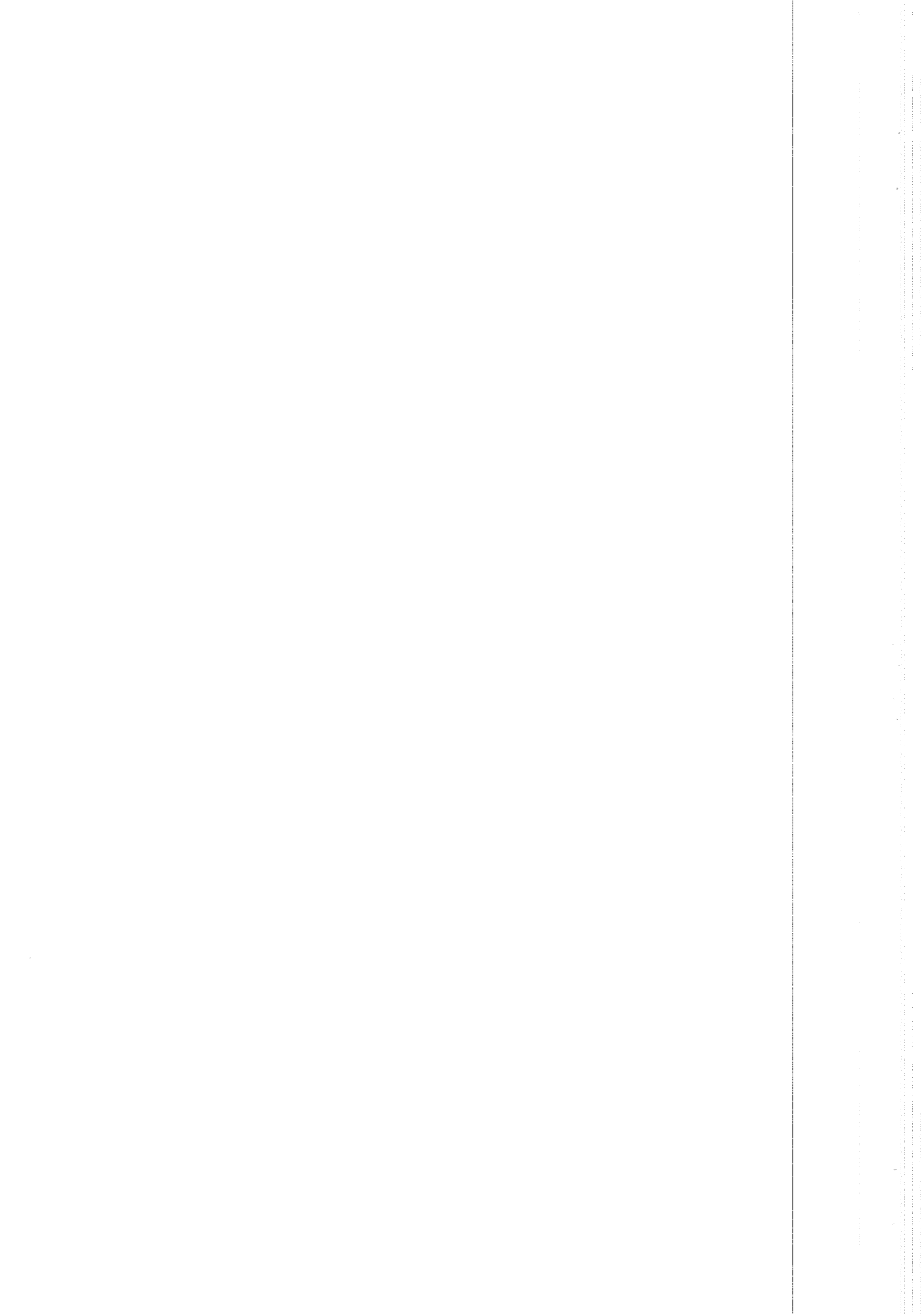
# Department of Animal Production & Health

## Mission

Promote modernized, commercialized animal husbandry methods to reach self sufficiency in Livestock Production.

## Key Function

- ❖ Establishment of a healthy livestock population.
- ❖ Increase the productivity of the livestock through improving the genetic quality of the indigenous stock.
- ❖ Improve the knowledge of the livestock farmers through continuous education & training.
- ❖ Improve the management system of the livestock.
- ❖ Improve the institutional capacity or better output.
- ❖ Planning, co-ordination, monitoring, evaluation and publishing the achievement.



## Head : 432 - Department of Animal Production & Health

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>67,443,059</b>	<b>83,265,000</b>	<b>95,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>60,311,714</b>	<b>72,930,000</b>	<b>82,550,000</b>
1001	Salaries and Wages	50,574,233	60,050,000	65,130,000
1002	Overtime and Holiday Pay	848,659	1,200,000	1,350,000
1003	Other Allowances	8,888,822	11,680,000	16,070,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,182,576</b>	<b>1,850,000</b>	<b>1,550,000</b>
1101	Travelling - Domestic	1,059,453	1,850,000	1,550,000
1102	Travelling - Foreign	123,123	0	0
<b>12</b>	<b>Supplies</b>	<b>2,453,531</b>	<b>3,100,000</b>	<b>4,011,000</b>
1201	Stationery and Office Requisites	353,293	740,000	900,000
1202	Fuel and Lubricants	1,251,875	1,500,000	1,825,000
1203	Uniforms	30,000	45,000	48,200
1204	Diets	299,565	300,000	400,000
1205	Medical Supplies	313,168	250,000	500,000
1206	Mechanical and Electrical Goods	102,523	95,000	110,000
1207	Others Supplies	103,107	170,000	227,800
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,817,666</b>	<b>2,750,000</b>	<b>3,085,000</b>
1301	Vehicles	1,392,401	1,620,000	1,960,000
1302	Plant and Machinery Equipment	219,374	620,000	615,000
1303	Buildings and Structures	205,891	510,000	510,000
<b>14</b>	<b>Contractual Services</b>	<b>1,255,957</b>	<b>1,750,000</b>	<b>2,712,000</b>
1401	Transport	4,213	51,000	41,000
1402	Telecommunication	312,478	612,000	1,015,000
1403	Postal Charges	44,569	94,000	139,000
1404	Electricity and Water	732,694	705,000	1,200,000
1405	Rents and Hire Charges	144,836	232,000	252,000
1406	Rates and Taxes to Local Authorities	17,168	56,000	65,000
<b>15</b>	<b>Transfers</b>	<b>16,386</b>	<b>110,000</b>	<b>65,000</b>
1506	Interest on Property Loans	16,386	110,000	65,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>405,230</b>	<b>775,000</b>	<b>1,027,000</b>
1903	Holiday Warrants	111,427	340,000	360,000
1905	Others	293,803	435,000	667,000
	<b>Capital Expenditure</b>	<b>34,211,348</b>	<b>31,500,000</b>	<b>36,550,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>514,650</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	514,650	1,150,000	1,370,000
2103	Machinery	0	350,000	180,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>4,500,000</b>	<b>4,400,000</b>
2201	Buildings and Structures, Tanks and Roads	0	4,500,000	4,400,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>33,696,698</b>	<b>25,500,000</b>	<b>30,600,000</b>
2302	Furniture and Office Equipment	0	2,500,000	0
2304	Buildings and Structures	4,916,890	9,000,000	11,200,000
2305	Lands & Land Improvement	0	500,000	0
2306	Others	4,257,990	13,500,000	19,400,000
2307	LEAD	24,521,818	0	0
	<b>Total Project Expenditure</b>	<b>101,654,407</b>	<b>114,765,000</b>	<b>131,550,000</b>

## Head : 432 - Department of Animal Production & Health

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>67,443,059</b>	<b>83,265,000</b>	<b>95,000,000</b>
10	Personal Emoluments	60,311,714	72,930,000	82,550,000
11	Travelling Expenses	1,182,576	1,850,000	1,550,000
12	Supplies	2,453,531	3,100,000	4,011,000
13	Maintenance Expenditure	1,817,666	2,750,000	3,085,000
14	Contractual Services	1,255,957	1,750,000	2,712,000
15	Transfers	16,386	110,000	65,000
19	Other Recurrent Expenses	405,230	775,000	1,027,000
	<b>Capital Expenditure</b>	<b>34,211,348</b>	<b>31,500,000</b>	<b>36,550,000</b>
21	Acquisition of Capital Assets (CBG)	514,650	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	4,500,000	4,400,000
23	Acquisition of Capital Assets (PSDG)	33,696,698	25,500,000	30,600,000
	<b>Total Project Expenditure</b>	<b>101,654,407</b>	<b>114,765,000</b>	<b>131,550,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	67,443,059	83,265,000	95,000,000
Criteria Based Grant	514,650	1,500,000	1,550,000
Provincial Specific Development Grant	33,696,698	30,000,000	35,000,000
<b>Total Expenditure</b>	<b>101,654,407</b>	<b>114,765,000</b>	<b>131,550,000</b>

Head : 432 Department of Animal Production & Health

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>14,510,656</b>	<b>18,465,000</b>	<b>20,850,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>12,260,866</b>	<b>16,040,000</b>	<b>17,350,000</b>
1001	Salaries and Wages	10,113,569	13,000,000	13,130,000
1002	Overtime and Holiday Pay	349,333	350,000	550,000
1003	Other Allowances	1,797,964	2,690,000	3,670,000
<b>11</b>	<b>Travelling Expenses</b>	<b>221,898</b>	<b>350,000</b>	<b>400,000</b>
1101	Travelling - Domestic	192,393	350,000	400,000
1102	Travelling - Foreign	29,505	0	0
<b>12</b>	<b>Supplies</b>	<b>716,185</b>	<b>700,000</b>	<b>1,041,000</b>
1201	Stationery and Office Requisites	195,584	200,000	350,000
1202	Fuel and Lubricants	434,671	400,000	550,000
1203	Uniforms	8,000	15,000	16,000
1206	Mechanical and Electrical Goods	38,887	35,000	50,000
1207	Others Supplies	39,044	50,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>641,670</b>	<b>700,000</b>	<b>890,000</b>
1301	Vehicles	465,306	400,000	540,000
1302	Plant and Machinery Equipment	100,819	200,000	250,000
1303	Buildings and Structures	75,545	100,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>570,487</b>	<b>500,000</b>	<b>919,000</b>
1401	Transport	0	20,000	10,000
1402	Telecommunication	157,105	200,000	335,000
1403	Postal Charges	37,774	40,000	60,000
1404	Electricity and Water	370,247	225,000	500,000
1406	Rates and Taxes to Local Authorities	5,361	15,000	14,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>
1506	Interest on Property Loans	0	50,000	25,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>99,549</b>	<b>125,000</b>	<b>225,000</b>
1903	Holiday Warrants	62,821	70,000	100,000
1905	Others	36,728	55,000	125,000
	<b>Capital Expenditure</b>	<b>458,400</b>	<b>800,000</b>	<b>1,260,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>458,400</b>	<b>800,000</b>	<b>1,260,000</b>
2102	Furniture and Office Equipment	458,400	800,000	1,080,000
2103	Machinery	0	0	180,000
	<b>Total Project Expenditure</b>	<b>14,969,056</b>	<b>19,265,000</b>	<b>22,110,000</b>



Head : 432 Department of Animal Production & Health

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>2,795,000</b>	<b>3,870,000</b>
1003	Other Allowances	2,690,000	3,670,000
01	Cost of Living Allowance (COLA)	2,400,000	3,026,000
02	Entertainment Allowance	10,000	9,000
03	Language Allowance	60,000	100,000
04	Deceased Persons Allowance	220,000	415,000
12	Fuel Allowance	0	120,000
1207	Others Supplies	50,000	75,000
16	Consumable Items	50,000	75,000
1905	Others	55,000	125,000
65	Annual Verification & store	0	31,000
66	Newspapers, Printing & Advertisement	30,000	40,000
68	Welfare	10,000	15,000
69	Incidental	15,000	39,000

Head : 432 Department of Animal Production & Health  
 Programme : 45 Live Stoke Development  
 Project : 4 Animal Health, Extension, Research, Breeding, Edu. & Training

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>52,932,403</b>	<b>61,770,000</b>	<b>71,200,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>48,050,848</b>	<b>54,320,000</b>	<b>62,700,000</b>
1001	Salaries and Wages	40,460,664	45,000,000	50,000,000
1002	Overtime and Holiday Pay	499,326	750,000	700,000
1003	Other Allowances	7,090,858	8,570,000	12,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>960,678</b>	<b>1,400,000</b>	<b>1,100,000</b>
1101	Travelling - Domestic	867,061	1,400,000	1,100,000
1102	Travelling - Foreign	93,617	0	0
<b>12</b>	<b>Supplies</b>	<b>1,737,345</b>	<b>2,200,000</b>	<b>2,805,000</b>
1201	Stationery and Office Requisites	157,709	470,000	500,000
1202	Fuel and Lubricants	817,204	1,000,000	1,200,000
1203	Uniforms	22,000	30,000	30,000
1204	Diets	299,565	300,000	400,000
1205	Medical Supplies	313,168	250,000	500,000
1206	Mechanical and Electrical Goods	63,636	50,000	50,000
1207	Others Supplies	64,064	100,000	125,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,175,995</b>	<b>2,000,000</b>	<b>2,150,000</b>
1301	Vehicles	927,094	1,200,000	1,400,000
1302	Plant and Machinery Equipment	118,555	400,000	350,000
1303	Buildings and Structures	130,346	400,000	400,000
<b>14</b>	<b>Contractual Services</b>	<b>685,470</b>	<b>1,200,000</b>	<b>1,655,000</b>
1401	Transport	4,213	30,000	30,000
1402	Telecommunication	155,372	400,000	650,000
1403	Postal Charges	6,795	50,000	75,000
1404	Electricity and Water	362,448	450,000	600,000
1405	Rents and Hire Charges	144,836	230,000	250,000
1406	Rates and Taxes to Local Authorities	11,807	40,000	50,000
<b>15</b>	<b>Transfers</b>	<b>16,386</b>	<b>50,000</b>	<b>40,000</b>
1506	Interest on Property Loans	16,386	50,000	40,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>305,680</b>	<b>600,000</b>	<b>750,000</b>
1903	Holiday Warrants	48,606	250,000	250,000
1905	Others	257,074	350,000	500,000
	<b>Capital Expenditure</b>	<b>33,752,948</b>	<b>30,700,000</b>	<b>35,290,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>56,250</b>	<b>700,000</b>	<b>290,000</b>
2102	Furniture and Office Equipment	56,250	350,000	290,000
2103	Machinery	0	350,000	0
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>4,500,000</b>	<b>4,400,000</b>
2201	Buildings and Structures, Tanks and Roads	0	4,500,000	4,400,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>33,696,698</b>	<b>25,500,000</b>	<b>30,600,000</b>
2302	Furniture and Office Equipment	0	2,500,000	0
2304	Buildings and Structures	4,916,890	9,000,000	11,200,000
2305	Lands & Land Improvement	0	500,000	0
2306	Others	4,257,990	13,500,000	19,400,000
2307	LEAD	24,521,818	0	0
	<b>Total Project Expenditure</b>	<b>86,685,351</b>	<b>92,470,000</b>	<b>106,490,000</b>

Head : 432 Department of Animal Production & Health

Programme : 45 Live Stoke Development

Project : 4 Animal Health, Extension, Research, Breeding, Edu. & Training

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>9,020,000</b>	<b>12,625,000</b>
1003	Other Allowances	8,570,000	12,000,000
01	Cost of Living Allowance (COLA)	8,520,000	11,850,000
03	Language Allowance	50,000	150,000
1207	Others Supplies	100,000	125,000
16	Consumable Items	100,000	125,000
1905	Others	350,000	500,000
65	Annual Verification & store	0	140,000
66	Newspapers, Printing & Advertisement	70,000	50,000
67	Training & Trainees Allowance	220,000	280,000
68	Welfare	30,000	10,000
69	Incidental	30,000	20,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>19,400,000</b>
2306	Others	0	19,400,000
04	Market promotion ( Farmer Training)	0	750,000
32	Livelihood Assistance	0	18,650,000

Head : 432 Department of Animal Production & Health

Programme : 56 Research and Development (Related to Economic Affairs Sector)

Project : 3 Education & Training

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	0	3,030,000	2,950,000
10	<b>Personal Emoluments</b>	0	2,570,000	2,500,000
1001	Salaries and Wages	0	2,050,000	2,000,000
1002	Overtime and Holiday Pay	0	100,000	100,000
1003	Other Allowances	0	420,000	400,000
11	<b>Travelling Expenses</b>	0	100,000	50,000
1101	Travelling - Domestic	0	100,000	50,000
12	<b>Supplies</b>	0	200,000	165,000
1201	Stationery and Office Requisites	0	70,000	50,000
1202	Fuel and Lubricants	0	100,000	75,000
1203	Uniforms	0	0	2,200
1206	Mechanical and Electrical Goods	0	10,000	10,000
1207	Others Supplies	0	20,000	27,800
13	<b>Maintenance Expenditure</b>	0	50,000	45,000
1301	Vehicles	0	20,000	20,000
1302	Plant and Machinery Equipment	0	20,000	15,000
1303	Buildings and Structures	0	10,000	10,000
14	<b>Contractual Services</b>	0	50,000	138,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	0	12,000	30,000
1403	Postal Charges	0	4,000	4,000
1404	Electricity and Water	0	30,000	100,000
1405	Rents and Hire Charges	0	2,000	2,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
15	<b>Transfers</b>	0	10,000	0
1506	Interest on Property Loans	0	10,000	0
19	<b>Other Recurrent Expenses</b>	0	50,000	52,000
1903	Holiday Warrants	0	20,000	10,000
1905	Others	0	30,000	42,000
	<b>Total Project Expenditure</b>	0	3,030,000	2,950,000

**Head : 432 Department of Animal Production & Health**  
**Programme : 56 Research and Development (Related to Economic Affairs Sector)**  
**Project : 3 Education & Training**

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>470,000</b>	<b>469,800</b>
1003	Other Allowances	420,000	400,000
01	Cost of Living Allowance (COLA)	410,000	390,000
03	Language Allowance	10,000	10,000
1207	Others Supplies	20,000	27,800
16	Consumable Items	20,000	27,800
1905	Others	30,000	42,000
65	Annual Verification & store	0	8,500
66	Newspapers, Printing & Advertisement	5,000	5,000
67	Training & Trainees Allowance	10,000	15,000
68	Welfare	10,000	10,000
69	Incidental	5,000	3,500

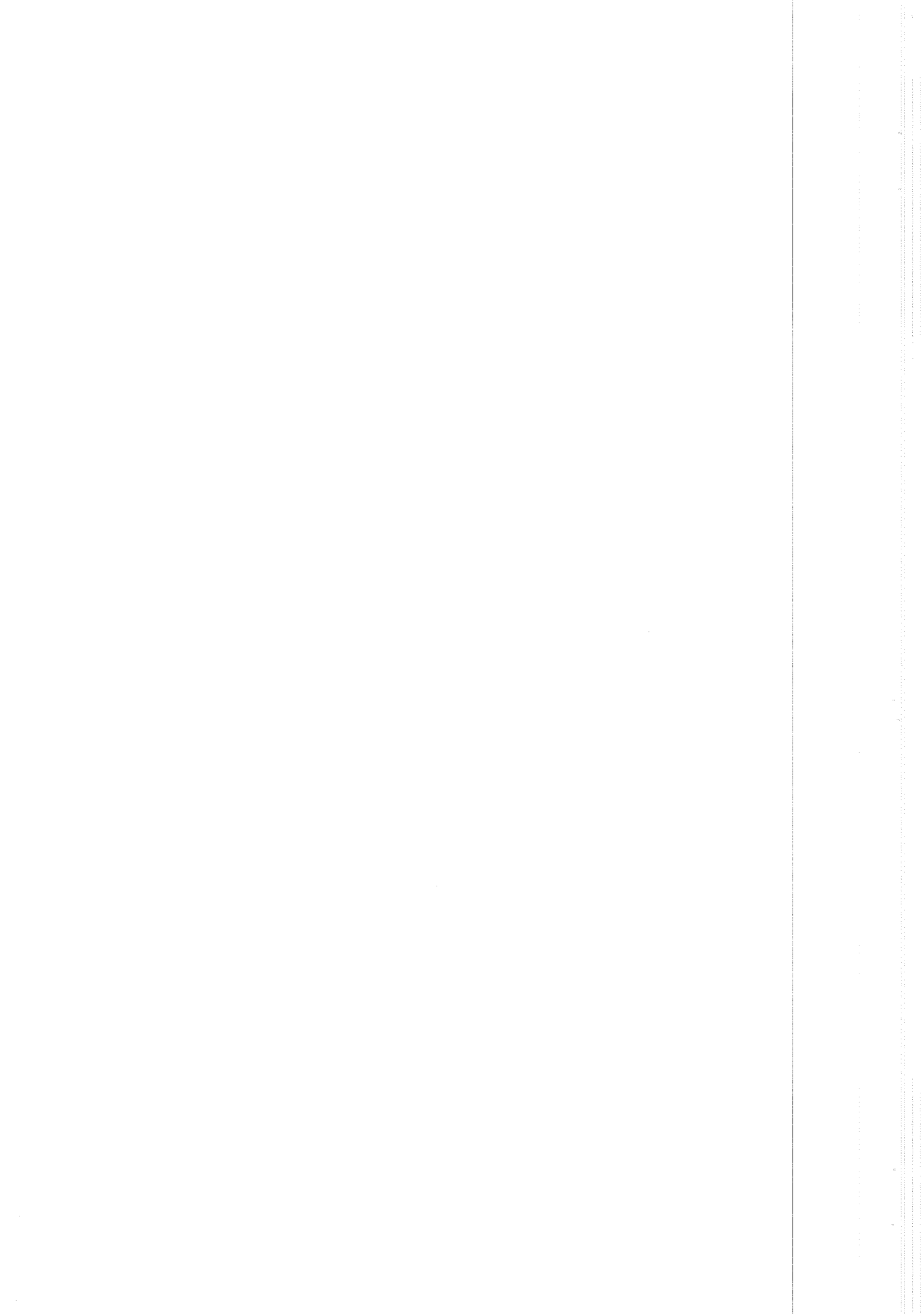
# Department of Irrigation

## Mission

Mission of the Northern Provincial Irrigation Department is providing sustainable irrigation, flood control, drainage and salt water exclusion facilities by managing the schemes in Provincial River basins.

## Key Functions

- ❖ Ensuring timely assistance of irrigation department staff in providing sustainable irrigation, drainage, Flood control and salt water exclusion facilities.
- ❖ Crop diversification to high income yielding intensive agriculture.
- ❖ Adoption of new appropriate water saving technology.
- ❖ Increasing the rate of Groundwater recharge.
- ❖ Regulating agriculture groundwater consumption.
- ❖ Protecting groundwater resource from being exhausted or being polluted by sea water intrusion.
- ❖ Improving mobility to facilitate recovery of underperforming schemes to their original designed performance level.
- ❖ Improving the conditions of the existing Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes to original designed performance level.
- ❖ Promoting Conducive Working Environment to facilitate recovery of underperforming schemes to their original designed performance level.
- ❖ Facilitating easy accessibility to Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes.
- ❖ Developing water resources to be shared between agriculture sector and other competitive sectors.
- ❖ Reclaiming inundated low lying lands to be shared between agriculture sector and other competitive sectors.
- ❖ Protecting low lying lands from floods to be shared between agriculture sector and other competitive sectors.
- ❖ Reclaiming salt water intruded low lying lands to be shared between agriculture sector and other competitive sectors.
- ❖ Building implementing Capacity of Irrigation Department.
- ❖ Vesting powers and responsibilities to beneficiaries (FO) for participatory management in Irrigation Schemes.
- ❖ Monitoring & Guiding FO's activities.
- ❖ Imparting the necessary knowledge and skills to uplift Farmer Organization to fill the existing gaps.
- ❖ Imposing levy for the water used for agriculture.
- ❖ Motivating officials by providing incentives.
- ❖ Ensuring accountability, uniformity and efficiency.
- ❖ Ensuring quality and standards in civil works.



## Head : 433 - Department of Irrigation

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>144,904,434</b>	<b>172,136,000</b>	<b>179,600,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>88,234,907</b>	<b>103,036,000</b>	<b>100,600,000</b>
1001	Salaries and Wages	71,218,495	82,000,000	75,500,000
1002	Overtime and Holiday Pay	2,686,818	3,000,000	3,000,000
1003	Other Allowances	14,329,595	18,036,000	22,100,000
<b>11</b>	<b>Travelling Expenses</b>	<b>2,759,418</b>	<b>3,000,000</b>	<b>2,700,000</b>
1101	Travelling - Domestic	2,759,418	3,000,000	2,700,000
<b>12</b>	<b>Supplies</b>	<b>2,826,064</b>	<b>3,000,000</b>	<b>3,650,000</b>
1201	Stationery and Office Requisites	748,075	900,000	1,250,000
1202	Fuel and Lubricants	1,694,374	1,700,000	2,000,000
1203	Uniforms	58,000	60,000	60,000
1206	Mechanical and Electrical Goods	147,850	140,000	140,000
1207	Others Supplies	177,765	200,000	200,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>48,547,645</b>	<b>60,000,000</b>	<b>69,900,000</b>
1301	Vehicles	1,352,444	1,500,000	1,700,000
1302	Plant and Machinery Equipment	466,618	500,000	200,000
1303	Buildings and Structures	5,863,686	6,000,000	8,000,000
1307	Others	40,864,897	52,000,000	60,000,000
<b>14</b>	<b>Contractual Services</b>	<b>1,649,219</b>	<b>1,800,000</b>	<b>1,700,000</b>
1402	Telecommunication	663,077	725,000	600,000
1403	Postal Charges	37,675	60,000	60,000
1404	Electricity and Water	759,102	750,000	750,000
1405	Rents and Hire Charges	72,000	90,000	40,000
1406	Rates and Taxes to Local Authorities	62,029	100,000	200,000
1407	Others	55,335	75,000	50,000
<b>15</b>	<b>Transfers</b>	<b>210,841</b>	<b>300,000</b>	<b>175,000</b>
1506	Interest on Property Loans	197,516	250,000	150,000
1507	Subscriptions, Contributions and Membership Fee	13,325	50,000	25,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>676,340</b>	<b>1,000,000</b>	<b>875,000</b>
1903	Holiday Warrants	254,670	350,000	275,000
1905	Others	421,670	650,000	600,000
	<b>Capital Expenditure</b>	<b>7,547,990</b>	<b>96,500,000</b>	<b>96,550,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>688,600</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	688,600	1,500,000	1,550,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>4,859,396</b>	<b>95,000,000</b>	<b>95,000,000</b>
2201	Buildings and Structures, Tanks and Roads	4,859,396	95,000,000	95,000,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>1,999,994</b>	<b>0</b>	<b>0</b>
2307	LEAD	1,999,994	0	0
	<b>Total Project Expenditure</b>	<b>152,452,424</b>	<b>268,636,000</b>	<b>276,150,000</b>



## Head : 433 - Department of Irrigation

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>144,904,434</b>	<b>172,136,000</b>	<b>179,600,000</b>
10	Personal Emoluments	88,234,907	103,036,000	100,600,000
11	Travelling Expenses	2,759,418	3,000,000	2,700,000
12	Supplies	2,826,064	3,000,000	3,650,000
13	Maintenance Expenditure	48,547,645	60,000,000	69,900,000
14	Contractual Services	1,649,219	1,800,000	1,700,000
15	Transfers	210,841	300,000	175,000
19	Other Recurrent Expenses	676,340	1,000,000	875,000
	<b>Capital Expenditure</b>	<b>7,547,990</b>	<b>96,500,000</b>	<b>96,550,000</b>
21	Acquisition of Capital Assets (CBG)	688,600	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,859,396	95,000,000	95,000,000
23	Acquisition of Capital Assets (PSDG)	1,999,994	0	0
	<b>Total Project Expenditure</b>	<b>152,452,424</b>	<b>268,636,000</b>	<b>276,150,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	144,904,434	172,136,000	179,600,000
Criteria Based Grant	688,600	1,500,000	1,550,000
Provincial Specific Development Grant	6,859,390	95,000,000	95,000,000
<b>Total Expenditure</b>	<b>152,452,424</b>	<b>268,636,000</b>	<b>276,150,000</b>

**Head : 433 Department of Irrigation**  
**Programme : 43 Irrigation & Water Management**  
**Project : 2 Irrigation**

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>144,904,434</b>	<b>172,136,000</b>	<b>179,600,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>88,234,907</b>	<b>103,036,000</b>	<b>100,600,000</b>
1001	Salaries and Wages	71,218,495	82,000,000	75,500,000
1002	Overtime and Holiday Pay	2,686,818	3,000,000	3,000,000
1003	Other Allowances	14,329,595	18,036,000	22,100,000
<b>11</b>	<b>Travelling Expenses</b>	<b>2,759,418</b>	<b>3,000,000</b>	<b>2,700,000</b>
1101	Travelling - Domestic	2,759,418	3,000,000	2,700,000
<b>12</b>	<b>Supplies</b>	<b>2,826,064</b>	<b>3,000,000</b>	<b>3,650,000</b>
1201	Stationery and Office Requisites	748,075	900,000	1,250,000
1202	Fuel and Lubricants	1,694,374	1,700,000	2,000,000
1203	Uniforms	58,000	60,000	60,000
1206	Mechanical and Electrical Goods	147,850	140,000	140,000
1207	Others Supplies	177,765	200,000	200,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>48,547,645</b>	<b>60,000,000</b>	<b>69,900,000</b>
1301	Vehicles	1,352,444	1,500,000	1,700,000
1302	Plant and Machinery Equipment	466,618	500,000	200,000
1303	Buildings and Structures	5,863,686	6,000,000	8,000,000
1307	Others	40,864,897	52,000,000	60,000,000
<b>14</b>	<b>Contractual Services</b>	<b>1,649,219</b>	<b>1,800,000</b>	<b>1,700,000</b>
1402	Telecommunication	663,077	725,000	600,000
1403	Postal Charges	37,675	60,000	60,000
1404	Electricity and Water	759,102	750,000	750,000
1405	Rents and Hire Charges	72,000	90,000	40,000
1406	Rates and Taxes to Local Authorities	62,029	100,000	200,000
1407	Others	55,335	75,000	50,000
<b>15</b>	<b>Transfers</b>	<b>210,841</b>	<b>300,000</b>	<b>175,000</b>
1506	Interest on Property Loans	197,516	250,000	150,000
1507	Subscriptions, Contributions and Membership Fee	13,325	50,000	25,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>676,340</b>	<b>1,000,000</b>	<b>875,000</b>
1903	Holiday Warrants	254,670	350,000	275,000
1905	Others	421,670	650,000	600,000
	<b>Capital Expenditure</b>	<b>7,547,990</b>	<b>96,500,000</b>	<b>96,550,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>688,600</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	688,600	1,500,000	1,550,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>4,859,396</b>	<b>95,000,000</b>	<b>95,000,000</b>
2201	Buildings and Structures, Tanks and Roads	4,859,396	95,000,000	95,000,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>1,999,994</b>	<b>0</b>	<b>0</b>
2307	LEAD	1,999,994	0	0
	<b>Total Project Expenditure</b>	<b>152,452,424</b>	<b>268,636,000</b>	<b>276,150,000</b>

Head : 433 Department of Irrigation  
 Programme : 43 Irrigation & Water Management  
 Project : 2 Irrigation

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>70,961,000</b>	<b>82,950,000</b>
1003	Other Allowances	18,036,000	22,100,000
01	Cost of Living Allowance (COLA)	17,460,000	21,258,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	180,000	180,000
04	Deceased Persons Allowance	384,000	500,000
06	RDA, Incentive, Supervising Allowance	3,000	3,000
12	Fuel Allowance	0	150,000
1207	Others Supplies	200,000	200,000
16	Consumable Items	200,000	200,000
1307	Others	52,000,000	60,000,000
25	Irrigation Tank Maintenance	52,000,000	60,000,000
1407	Others	75,000	50,000
35	Contractual Payment	75,000	50,000
1905	Others	650,000	600,000
65	Annual Verification & store	0	65,000
66	Newspapers, Printing & Advertisement	120,000	120,000
67	Training & Trainees Allowance	300,000	250,000
68	Welfare	80,000	80,000
69	Incidental	75,000	10,000
75	Books & Periodicals	75,000	75,000

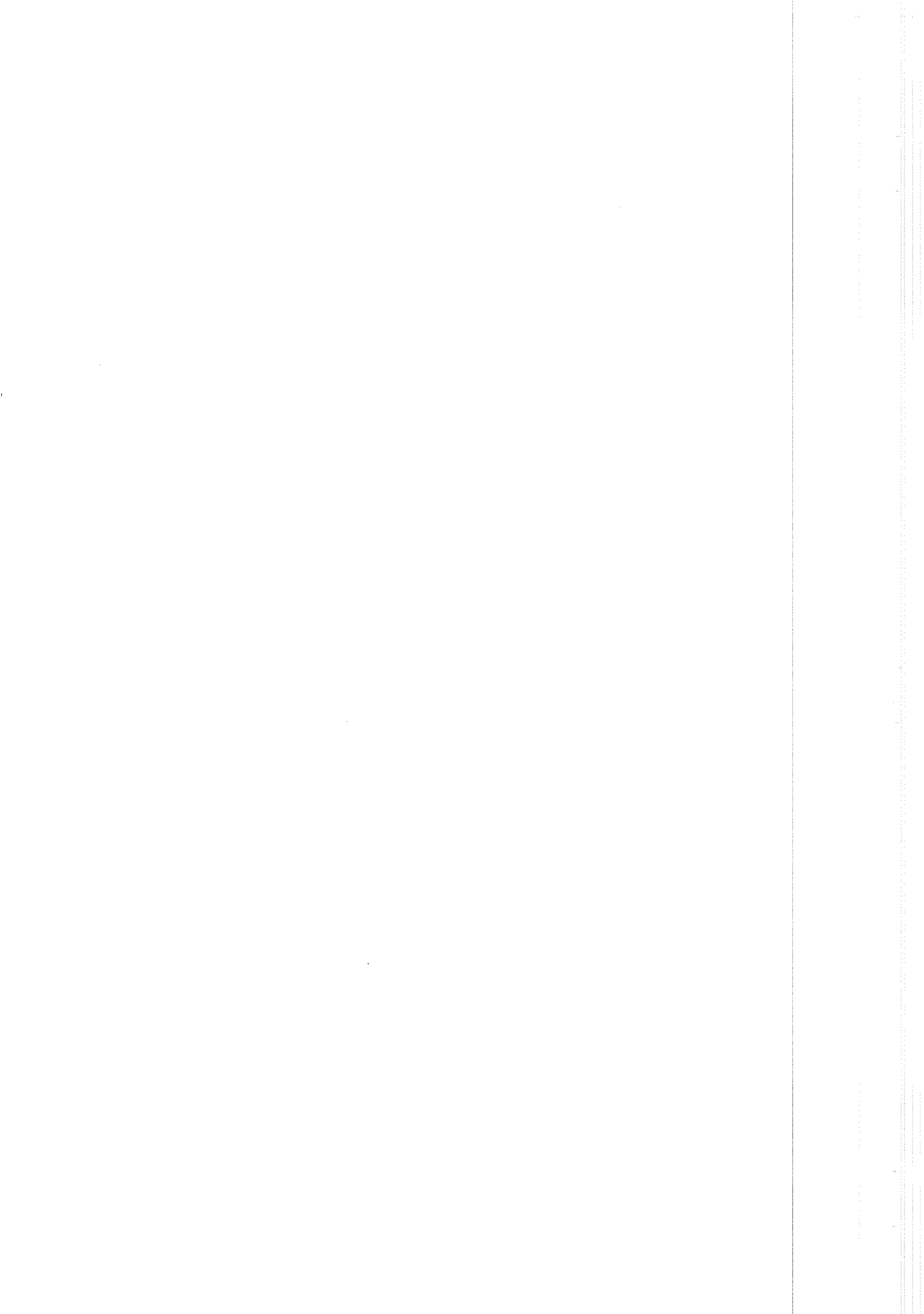
# Department of Land Administration

## Mission

Systematic alienation and development of state land in keeping with the norms of land utilization policy of the government and environmental sustainability within Northern Province.

## Key Functions

- ❖ Administration and Management of settlement schemes coming under the purview of the Northern Provincial Council
- ❖ Recovery of state lands from unauthorized occupants under State Land (Recovery Possession) Act.
- ❖ Granting approval to alienate state lands allocated to Provincial council, through Land Kachcheries.
- ❖ Coordinating issue of Permits and Grants for the land alienated under Land Development Ordinance.
- ❖ Granting approval under section 20(a) of the Land Development Ordinance to convert annual permits into LDO permits and for re-alienation of cancelled LDO allotments.
- ❖ Coordinating cancellation of permits and Grants for violation of conditions.
- ❖ Recommending to Land Commissioner General for disposition of lands under State Land Ordinance in the Province.
- ❖ Coordinating recovery of annual payments and money due to the state from alienated lands.
- ❖ Providing infrastructure facilities to settlers in settlement schemes
- ❖ Preparing and implementing development programmes under PSDG and CBG
- ❖ Function pertaining to the disposition of lands alienated and succession to lands already alienated under Land Development Ordinance.
- ❖ Preventing the holdings being sub-divided less in extent than the unit of sub-division permissible.
- ❖ Settling land dispute referred to Provincial Land Commissioner by Divisional Secretaries.
- ❖ Providing training to staff involved in land work at Provincial and Divisional level.



## Head : 434 - Department of Land Administration

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>37,037,581</b>	<b>45,809,000</b>	<b>42,259,000</b>
10	<b>Personal Emoluments</b>	<b>34,863,729</b>	<b>42,734,000</b>	<b>39,059,000</b>
1001	Salaries and Wages	29,240,271	35,000,000	30,388,000
1002	Overtime and Holiday Pay	149,256	500,000	300,000
1003	Other Allowances	5,474,201	7,234,000	8,371,000
11	<b>Travelling Expenses</b>	<b>411,433</b>	<b>750,000</b>	<b>780,000</b>
1101	Travelling - Domestic	411,433	750,000	780,000
12	<b>Supplies</b>	<b>604,039</b>	<b>825,000</b>	<b>830,000</b>
1201	Stationery and Office Requisites	377,417	390,000	400,000
1202	Fuel and Lubricants	197,822	350,000	350,000
1203	Uniforms	8,000	10,000	30,000
1206	Mechanical and Electrical Goods	20,800	75,000	50,000
13	<b>Maintenance Expenditure</b>	<b>355,926</b>	<b>500,000</b>	<b>500,000</b>
1301	Vehicles	223,780	300,000	300,000
1302	Plant and Machinery Equipment	132,146	150,000	150,000
1303	Buildings and Structures	0	50,000	50,000
14	<b>Contractual Services</b>	<b>440,652</b>	<b>350,000</b>	<b>400,000</b>
1402	Telecommunication	55,123	100,000	100,000
1403	Postal Charges	15,537	50,000	50,000
1404	Electricity and Water	253,192	200,000	250,000
1405	Rents and Hire Charges	116,800	0	0
15	<b>Transfers</b>	<b>80,883</b>	<b>150,000</b>	<b>100,000</b>
1506	Interest on Property Loans	80,883	150,000	100,000
19	<b>Other Recurrent Expenses</b>	<b>280,920</b>	<b>500,000</b>	<b>590,000</b>
1903	Holiday Warrants	177,105	150,000	290,000
1905	Others	103,815	350,000	300,000
	<b>Capital Expenditure</b>	<b>3,223,550</b>	<b>6,250,000</b>	<b>6,300,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>226,850</b>	<b>0</b>	<b>0</b>
2002	Plant, Machinery & Office Equipment	226,850	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>31,700</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	0	250,000	290,000
2106	Others	31,700	0	10,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>2,965,000</b>	<b>6,000,000</b>	<b>0</b>
2201	Buildings and Structures, Tanks and Roads	2,400,000	0	0
2205	Lands & Land Improvements	565,000	6,000,000	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
2305	Lands & Land Improvement	0	0	6,000,000
	<b>Total Project Expenditure</b>	<b>40,261,131</b>	<b>52,059,000</b>	<b>48,559,000</b>

## Head : 434 - Department of Land Administration

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>37,037,581</b>	<b>45,809,000</b>	<b>42,259,000</b>
10	Personal Emoluments	34,863,729	42,734,000	39,059,000
11	Travelling Expenses	411,433	750,000	780,000
12	Supplies	604,039	825,000	830,000
13	Maintenance Expenditure	355,926	500,000	500,000
14	Contractual Services	440,652	350,000	400,000
15	Transfers	80,883	150,000	100,000
19	Other Recurrent Expenses	280,920	500,000	590,000
	<b>Capital Expenditure</b>	<b>3,223,550</b>	<b>6,250,000</b>	<b>6,300,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	226,850	0	0
21	Acquisition of Capital Assets (CBG)	31,700	250,000	300,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,965,000	6,000,000	0
23	Acquisition of Capital Assets (PSDG)	0	0	6,000,000
	<b>Total Project Expenditure</b>	<b>40,261,131</b>	<b>52,059,000</b>	<b>48,559,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	37,037,581	45,809,000	42,259,000
Criteria Based Grant	258,550	250,000	300,000
Provincial Specific Development Grant	2,965,000	6,000,000	6,000,000
<b>Total Expenditure</b>	<b>40,261,131</b>	<b>52,059,000</b>	<b>48,559,000</b>

Head : 434 Department of Land Administration  
 Programme : 40 Land Administration & Development  
 Project : 2 Land Administration

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>37,037,581</b>	<b>45,809,000</b>	<b>42,259,000</b>
10	<b>Personal Emoluments</b>	<b>34,863,729</b>	<b>42,734,000</b>	<b>39,059,000</b>
1001	Salaries and Wages	29,240,271	35,000,000	30,388,000
1002	Overtime and Holiday Pay	149,256	500,000	300,000
1003	Other Allowances	5,474,201	7,234,000	8,371,000
11	<b>Travelling Expenses</b>	<b>411,433</b>	<b>750,000</b>	<b>780,000</b>
1101	Travelling - Domestic	411,433	750,000	780,000
12	<b>Supplies</b>	<b>604,039</b>	<b>825,000</b>	<b>830,000</b>
1201	Stationery and Office Requisites	377,417	390,000	400,000
1202	Fuel and Lubricants	197,822	350,000	350,000
1203	Uniforms	8,000	10,000	30,000
1206	Mechanical and Electrical Goods	20,800	75,000	50,000
13	<b>Maintenance Expenditure</b>	<b>355,926</b>	<b>500,000</b>	<b>500,000</b>
1301	Vehicles	223,780	300,000	300,000
1302	Plant and Machinery Equipment	132,146	150,000	150,000
1303	Buildings and Structures	0	50,000	50,000
14	<b>Contractual Services</b>	<b>440,652</b>	<b>350,000</b>	<b>400,000</b>
1402	Telecommunication	55,123	100,000	100,000
1403	Postal Charges	15,537	50,000	50,000
1404	Electricity and Water	253,192	200,000	250,000
1405	Rents and Hire Charges	116,800	0	0
15	<b>Transfers</b>	<b>80,883</b>	<b>150,000</b>	<b>100,000</b>
1506	Interest on Property Loans	80,883	150,000	100,000
19	<b>Other Recurrent Expenses</b>	<b>280,920</b>	<b>500,000</b>	<b>590,000</b>
1903	Holiday Warrants	177,105	150,000	290,000
1905	Others	103,815	350,000	300,000
	<b>Capital Expenditure</b>	<b>3,223,550</b>	<b>6,250,000</b>	<b>6,300,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>226,850</b>	<b>0</b>	<b>0</b>
2002	Plant, Machinery & Office Equipment	226,850	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>31,700</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	0	250,000	290,000
2106	Others	31,700	0	10,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>2,965,000</b>	<b>6,000,000</b>	<b>0</b>
2201	Buildings and Structures, Tanks and Roads	2,400,000	0	0
2205	Lands & Land Improvements	565,000	6,000,000	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
2305	Lands & Land Improvement	0	0	6,000,000
	<b>Total Project Expenditure</b>	<b>40,261,131</b>	<b>52,059,000</b>	<b>48,559,000</b>



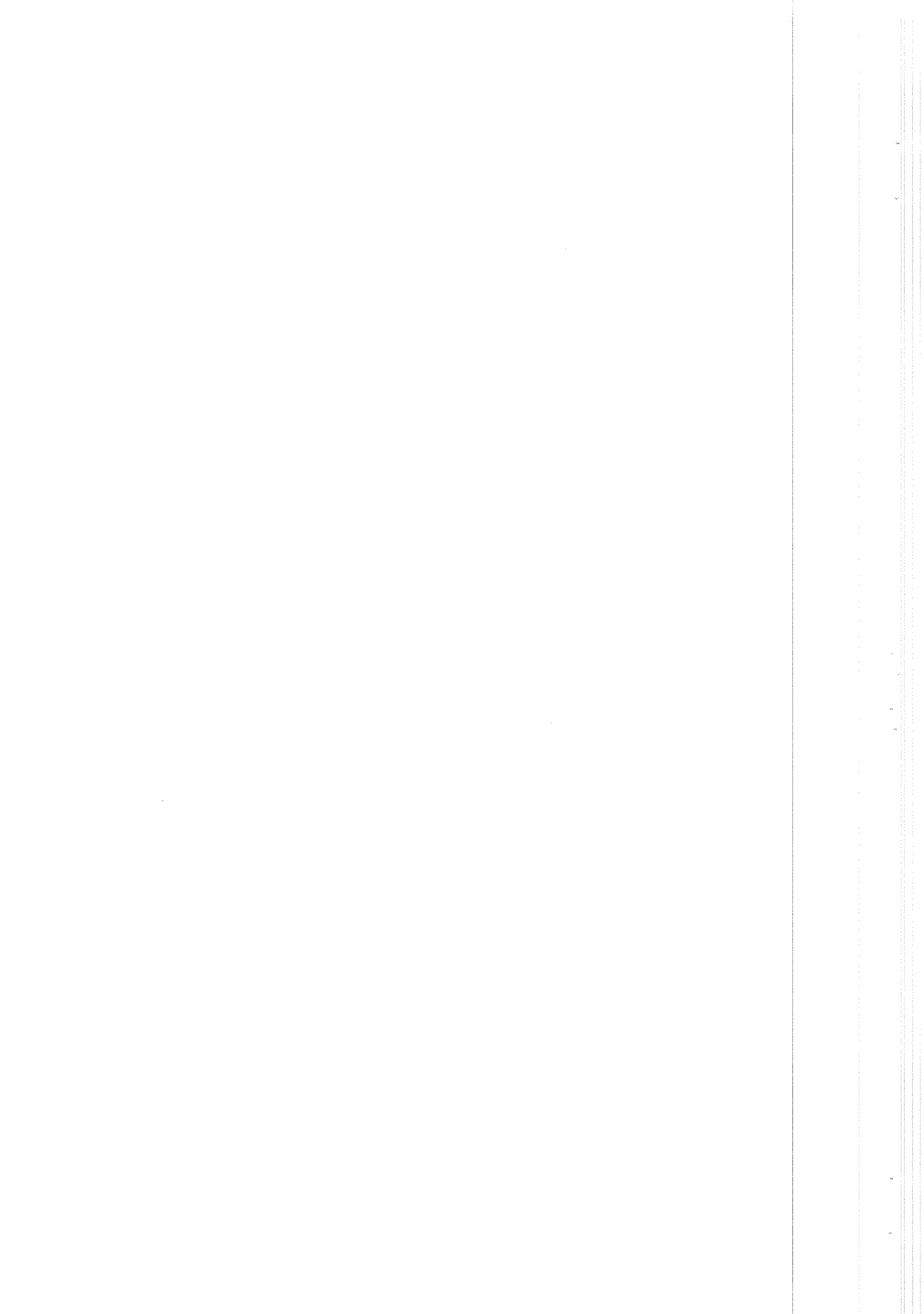
Head : 434 Department of Land Administration  
 Programme : 40 Land Administration & Development  
 Project : 2 Land Administration

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>7,584,000</b>	<b>8,671,000</b>
1003	Other Allowances	7,234,000	8,371,000
01	Cost of Living Allowance (COLA)	7,205,000	8,326,000
02	Entertainment Allowance	9,000	15,000
03	Language Allowance	20,000	30,000
1905	Others	350,000	300,000
65	Annual Verification & store	0	5,500
66	Newspapers, Printing & Advertisement	30,000	30,000
67	Training & Trainees Allowance	250,000	235,000
68	Welfare	20,000	10,000
69	Incidental	50,000	19,500
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>10,000</b>
2106	Others	0	10,000
07	Supply of equipment furniture , Tools & etc. to Societies	0	10,000

Ministry of Education  
Cultural Affairs & Sports



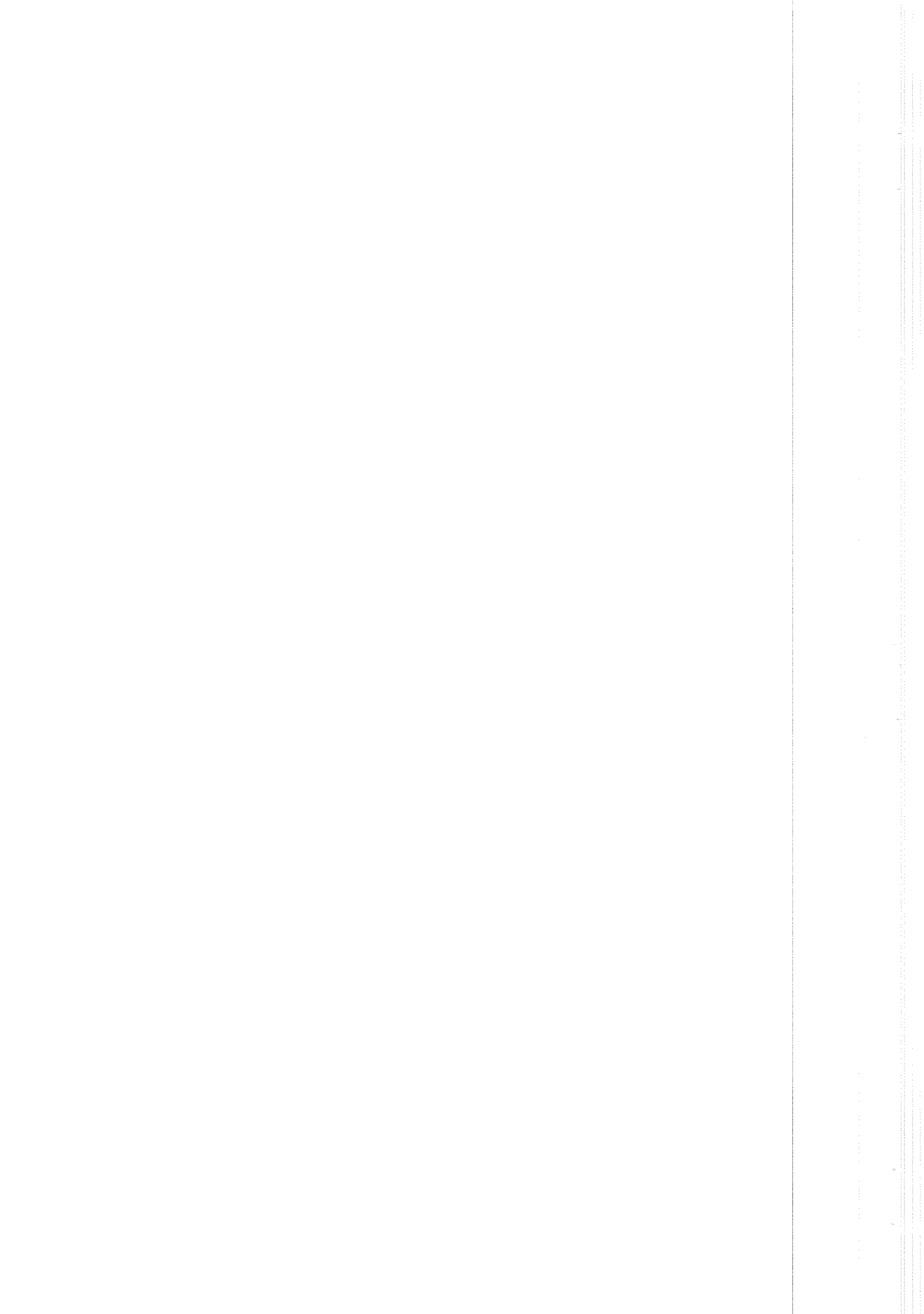
# Ministry of Education, Cultural Affairs & Sports

## Mission

The Mission of the Ministry of Education, Cultural Affairs, Sports is to formulate policy to ensure its implementation and review to provide support services, to explore out and build the latent potential in every individual economically, efficiently and effectively in every development into a balanced personality to serve the society.

## Key Functions

- ❖ Design of Educational Programmes in conformity with emerging social and economic needs of the Province.
- ❖ Provision of appropriate resources for implementation of programmes.
- ❖ The transfer and disciplinary control of all educational personnel.  
e.g. Teachers, Principals and Education Officers.
- ❖ Recruitment in to Teaching Service of those with diplomas and degrees.
- ❖ Provision of facilities for all State Schools other than National Schools,
- ❖ Special Schools etc. Supervision and Management of
  - all Pre Schools
  - all state Schools other than specified Schools.
- ❖ Promotion of Cultural Affairs and Sports.



# Head : 440 - Ministry of Education, Cultural Affairs & Sports

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>26,766,853</b>	<b>38,005,000</b>	<b>43,679,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>19,152,501</b>	<b>29,005,000</b>	<b>30,279,000</b>
1001	Salaries and Wages	15,743,865	23,950,000	23,771,000
1002	Overtime and Holiday Pay	683,177	650,000	1,000,000
1003	Other Allowances	2,725,459	4,405,000	5,508,000
<b>11</b>	<b>Travelling Expenses</b>	<b>619,271</b>	<b>700,000</b>	<b>1,650,000</b>
1101	Travelling - Domestic	619,271	700,000	1,650,000
<b>12</b>	<b>Supplies</b>	<b>2,143,102</b>	<b>2,150,000</b>	<b>2,693,000</b>
1201	Stationery and Office Requisites	1,069,915	1,163,000	1,450,800
1202	Fuel and Lubricants	987,768	900,000	1,100,000
1203	Uniforms	30,000	32,000	29,200
1206	Mechanical and Electrical Goods	17,970	30,000	75,000
1207	Others Supplies	37,450	25,000	38,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,007,114</b>	<b>1,650,000</b>	<b>1,892,000</b>
1301	Vehicles	740,152	875,000	1,050,000
1302	Plant and Machinery Equipment	210,972	700,000	685,000
1303	Buildings and Structures	55,990	75,000	157,000
<b>14</b>	<b>Contractual Services</b>	<b>1,191,528</b>	<b>1,200,000</b>	<b>1,900,000</b>
1401	Transport	0	40,000	70,000
1402	Telecommunication	326,588	400,000	575,000
1403	Postal Charges	0	20,000	55,000
1404	Electricity and Water	864,940	740,000	1,200,000
<b>15</b>	<b>Transfers</b>	<b>100,663</b>	<b>200,000</b>	<b>100,000</b>
1506	Interest on Property Loans	100,663	200,000	100,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>2,552,674</b>	<b>3,100,000</b>	<b>5,165,000</b>
1903	Holiday Warrants	110,406	150,000	215,000
1904	Implementation of the Official Language Policy	0	25,000	25,000
1905	Others	2,442,268	2,925,000	4,825,000
1907	Training Services	0	0	100,000
	<b>Capital Expenditure</b>	<b>5,165,355</b>	<b>13,250,000</b>	<b>15,550,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>1,081,483</b>	<b>3,000,000</b>	<b>0</b>
2001	Buildings and Structures, Tanks and Roads	952,983	3,000,000	0
2003	Vehicles	128,500	0	0
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>3,233,872</b>	<b>2,250,000</b>	<b>5,550,000</b>
2101	Vehicles	351,633	0	0
2102	Furniture and Office Equipment	2,281,989	1,750,000	2,050,000
2104	Buildings and Structures	0	0	3,000,000
2106	Others	600,250	500,000	500,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>850,000</b>	<b>0</b>	<b>0</b>
2206	Others	850,000	0	0
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>8,000,000</b>	<b>10,000,000</b>
2304	Buildings and Structures	0	8,000,000	5,000,000
2306	Others	0	0	5,000,000
	<b>Total Project Expenditure</b>	<b>31,932,208</b>	<b>51,255,000</b>	<b>59,229,000</b>

## Head : 440 - Ministry of Education, Cultural Affairs & Sports

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>26,766,853</b>	<b>38,005,000</b>	<b>43,679,000</b>
10	Personal Emoluments	19,152,501	29,005,000	30,279,000
11	Travelling Expenses	619,271	700,000	1,650,000
12	Supplies	2,143,102	2,150,000	2,693,000
13	Maintenance Expenditure	1,007,114	1,650,000	1,892,000
14	Contractual Services	1,191,528	1,200,000	1,900,000
15	Transfers	100,663	200,000	100,000
19	Other Recurrent Expenses	2,552,674	3,100,000	5,165,000
	<b>Capital Expenditure</b>	<b>5,165,355</b>	<b>13,250,000</b>	<b>15,550,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	1,081,483	3,000,000	0
21	Acquisition of Capital Assets (CBG)	3,233,872	2,250,000	5,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	850,000	0	0
23	Acquisition of Capital Assets (PSDG)	0	8,000,000	10,000,000
	<b>Total Project Expenditure</b>	<b>31,932,208</b>	<b>51,255,000</b>	<b>59,229,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	26,766,853	38,005,000	43,679,000
Criteria Based Grant	4,315,355	5,250,000	5,550,000
Provincial Specific Development Grant	850,000	8,000,000	10,000,000
<b>Total Expenditure</b>	<b>31,932,208</b>	<b>51,255,000</b>	<b>59,229,000</b>

Head : 440 Ministry of Education, Cultural Affairs & Sports

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>17,758,985</b>	<b>24,097,000</b>	<b>21,713,000</b>
10	<b>Personal Emoluments</b>	<b>12,844,632</b>	<b>18,097,000</b>	<b>15,213,000</b>
1001	Salaries and Wages	10,490,253	15,000,000	11,763,000
1002	Overtime and Holiday Pay	549,920	550,000	750,000
1003	Other Allowances	1,804,459	2,547,000	2,700,000
11	<b>Travelling Expenses</b>	<b>398,383</b>	<b>400,000</b>	<b>650,000</b>
1101	Travelling - Domestic	398,383	400,000	650,000
12	<b>Supplies</b>	<b>1,888,693</b>	<b>1,800,000</b>	<b>1,890,000</b>
1201	Stationery and Office Requisites	912,885	915,000	900,000
1202	Fuel and Lubricants	892,388	800,000	900,000
1203	Uniforms	28,000	30,000	27,000
1206	Mechanical and Electrical Goods	17,970	30,000	25,000
1207	Others Supplies	37,450	25,000	38,000
13	<b>Maintenance Expenditure</b>	<b>997,484</b>	<b>1,500,000</b>	<b>1,450,000</b>
1301	Vehicles	738,922	800,000	850,000
1302	Plant and Machinery Equipment	210,572	650,000	550,000
1303	Buildings and Structures	47,990	50,000	50,000
14	<b>Contractual Services</b>	<b>1,125,795</b>	<b>1,000,000</b>	<b>1,350,000</b>
1401	Transport	0	15,000	25,000
1402	Telecommunication	298,631	350,000	400,000
1403	Postal Charges	0	15,000	25,000
1404	Electricity and Water	827,165	620,000	900,000
15	<b>Transfers</b>	<b>100,663</b>	<b>200,000</b>	<b>100,000</b>
1506	Interest on Property Loans	100,663	200,000	100,000
19	<b>Other Recurrent Expenses</b>	<b>403,336</b>	<b>1,100,000</b>	<b>1,060,000</b>
1903	Holiday Warrants	93,552	100,000	110,000
1904	Implementation of the Official Language Policy	0	25,000	25,000
1905	Others	309,784	975,000	825,000
1907	Training Services	0	0	100,000
	<b>Capital Expenditure</b>	<b>4,393,195</b>	<b>4,500,000</b>	<b>4,750,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>1,081,483</b>	<b>3,000,000</b>	<b>0</b>
2001	Buildings and Structures, Tanks and Roads	952,983	3,000,000	0
2003	Vehicles	128,500	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>2,461,712</b>	<b>1,500,000</b>	<b>4,750,000</b>
2101	Vehicles	351,633	0	0
2102	Furniture and Office Equipment	2,038,379	1,500,000	1,750,000
2104	Buildings and Structures	0	0	3,000,000
2106	Others	71,700	0	0
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>850,000</b>	<b>0</b>	<b>0</b>
2206	Others	850,000	0	0
	<b>Total Project Expenditure</b>	<b>22,152,180</b>	<b>28,597,000</b>	<b>26,463,000</b>



Head : 440 Ministry of Education, Cultural Affairs & Sports

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>3,547,000</b>	<b>3,563,000</b>
1003	Other Allowances	2,547,000	2,700,000
01	Cost of Living Allowance (COLA)	2,478,000	2,644,080
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	57,000	43,920
1207	Others Supplies	25,000	38,000
16	Consumable Items	25,000	38,000
1905	Others	975,000	825,000
65	Annual Verification & store	0	20,000
66	Newspapers, Printing & Advertisement	25,000	25,000
67	Training & Trainees Allowance	100,000	0
68	Welfare	50,000	50,000
69	Incidental	425,000	430,000
75	Books & Periodicals	25,000	25,000
86	Early Child Hood	250,000	225,000
92	Provincial Workshop & Hostel Requirement	100,000	50,000

Head : 440 Ministry of Education, Cultural Affairs & Sports  
 Programme : 9 Human Resources Management  
 Project : 3 Management Development & Training (STEPS)

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	0	0	5,415,000
10	<b>Personal Emoluments</b>	0	0	4,015,000
1001	Salaries and Wages	0	0	3,350,000
1002	Overtime and Holiday Pay			125,000
1003	Other Allowances			540,000
11	<b>Travelling Expenses</b>			300,000
1101	Travelling - Domestic			300,000
12	<b>Supplies</b>			400,000
1201	Stationery and Office Requisites			250,000
1202	Fuel and Lubricants			100,000
1206	Mechanical and Electrical Goods			50,000
13	<b>Maintenance Expenditure</b>			300,000
1301	Vehicles			100,000
1302	Plant and Machinery Equipment			100,000
1303	Buildings and Structures			100,000
14	<b>Contractual Services</b>			350,000
1401	Transport			25,000
1402	Telecommunication			100,000
1403	Postal Charges			25,000
1404	Electricity and Water			200,000
19	<b>Other Recurrent Expenses</b>			50,000
1903	Holiday Warrants			50,000
	<b>Total Project Expenditure</b>	0	0	5,415,000



Head : 440 Ministry of Education, Cultural Affairs & Sports  
 Programme : 93 Religious & Cultural Affairs  
 Project : 4 Cultural Affairs

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>9,007,868</b>	<b>13,908,000</b>	<b>16,551,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,307,869</b>	<b>10,908,000</b>	<b>11,051,000</b>
1001	Salaries and Wages	5,253,612	8,950,000	8,658,000
1002	Overtime and Holiday Pay	133,257	100,000	125,000
1003	Other Allowances	921,000	1,858,000	2,268,000
<b>11</b>	<b>Travelling Expenses</b>	<b>220,888</b>	<b>300,000</b>	<b>700,000</b>
1101	Travelling - Domestic	220,888	300,000	700,000
<b>12</b>	<b>Supplies</b>	<b>254,410</b>	<b>350,000</b>	<b>403,000</b>
1201	Stationery and Office Requisites	157,030	248,000	300,800
1202	Fuel and Lubricants	95,380	100,000	100,000
1203	Uniforms	2,000	2,000	2,200
<b>13</b>	<b>Maintenance Expenditure</b>	<b>9,630</b>	<b>150,000</b>	<b>142,000</b>
1301	Vehicles	1,230	75,000	100,000
1302	Plant and Machinery Equipment	400	50,000	35,000
1303	Buildings and Structures	8,000	25,000	7,000
<b>14</b>	<b>Contractual Services</b>	<b>65,733</b>	<b>200,000</b>	<b>200,000</b>
1401	Transport	0	25,000	20,000
1402	Telecommunication	27,958	50,000	75,000
1403	Postal Charges	0	5,000	5,000
1404	Electricity and Water	37,775	120,000	100,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>2,149,338</b>	<b>2,000,000</b>	<b>4,055,000</b>
1903	Holiday Warrants	16,854	50,000	55,000
1905	Others	2,132,484	1,950,000	4,000,000
	<b>Capital Expenditure</b>	<b>772,160</b>	<b>8,750,000</b>	<b>10,800,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>772,160</b>	<b>750,000</b>	<b>800,000</b>
2102	Furniture and Office Equipment	243,610	250,000	300,000
2106	Others	528,550	500,000	500,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>8,000,000</b>	<b>10,000,000</b>
2304	Buildings and Structures	0	8,000,000	5,000,000
2306	Others	0	0	5,000,000
	<b>Total Project Expenditure</b>	<b>9,780,028</b>	<b>22,658,000</b>	<b>27,351,000</b>

Head : 440 Ministry of Education, Cultural Affairs & Sports

Programme : 93 Religious & Cultural Affairs

Project : 4 Cultural Affairs

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>3,808,000</b>	<b>6,268,000</b>
1003	Other Allowances	1,858,000	2,268,000
01	Cost of Living Allowance (COLA)	1,858,000	2,268,000
1905	Others	1,950,000	4,000,000
67	Training & Trainees Allowance	100,000	100,000
69	Incidental	90,000	100,000
73	Art Festival and Competition	150,000	200,000
74	Pension Scheme for Artists	360,000	360,000
75	Books & Periodicals	250,000	380,000
76	Cultural Religious Festival	450,000	2,100,000
88	Competitions, Exhibitions, Governor's Award	550,000	760,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>5,500,000</b>
2106	Others	0	500,000
18	Books, Magazine, Periodical etc.	0	500,000
2306	Others	0	5,000,000
21	Organizational Development	0	1,000,000
22	Development of Cultural Values Music, Dance, Art, Craft & etc.	0	1,000,000
23	Promotion of Cultural Heritage	0	3,000,000

# Department of Education

## Mission

Providing facilities and guidance to develop students with balanced personality by implementing Educational policies efficiently and effectively in all institutions of Education system in the Northern Province.

## Key Functions

- ❖ Curriculum implementation (both Primary & Secondary)
- ❖ Teacher Development.
- ❖ Conducting co-curricular activities, competitions educational tours etc.
- ❖ Conducting examinations and facilitating island wide examinations.
- ❖ Implementation of Non formal Education.
- ❖ Implementation of Special Education.
- ❖ Providing and facilitating demand and supply side incentives.
- ❖ Human resource development programs for educational managers and administrators.
- ❖ Providing monitoring and repairing both higher order and basic learning spaces and assets.
- ❖ Institutional capacity review and capacity building function.
- ❖ Educational planning process review data management and research functions.
- ❖ Financial management functions.



# Head : 441 - Department of Education

## Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>4,025,508,001</b>	<b>4,455,477,000</b>	<b>4,654,018,000</b>
10	<b>Personal Emoluments</b>	<b>3,725,538,910</b>	<b>4,125,752,000</b>	<b>4,285,223,000</b>
1001	Salaries and Wages	3,050,100,920	3,231,424,000	3,268,649,000
1002	Overtime and Holiday Pay	3,907,970	3,000,000	3,000,000
1003	Other Allowances	671,530,020	891,328,000	1,013,574,000
11	<b>Travelling Expenses</b>	<b>6,344,709</b>	<b>6,025,000</b>	<b>7,480,000</b>
1101	Travelling - Domestic	6,279,709	6,025,000	7,480,000
1102	Travelling - Foreign	65,000	0	0
12	<b>Supplies</b>	<b>11,979,847</b>	<b>13,700,000</b>	<b>14,695,000</b>
1201	Stationery and Office Requisites	7,064,386	6,725,000	8,100,000
1202	Fuel and Lubricants	4,137,931	6,150,000	5,720,000
1203	Uniforms	584,613	480,000	480,000
1206	Mechanical and Electrical Goods	122,233	245,000	295,000
1207	Others Supplies	70,684	100,000	100,000
13	<b>Maintenance Expenditure</b>	<b>196,033,135</b>	<b>226,500,000</b>	<b>240,950,000</b>
1301	Vehicles	3,594,592	5,500,000	6,000,000
1302	Plant and Machinery Equipment	4,954,611	9,500,000	9,700,000
1303	Buildings and Structures	34,695,139	42,000,000	44,000,000
1308	Learning Resources Quality Inputs maintenance only	82,513,515	86,500,000	91,750,000
1309	Quality Inputs	70,275,278	83,000,000	89,500,000
14	<b>Contractual Services</b>	<b>27,203,794</b>	<b>25,500,000</b>	<b>27,970,000</b>
1401	Transport	11,103,567	2,350,000	3,360,000
1402	Telecommunication	2,001,872	5,500,000	6,000,000
1403	Postal Charges	1,535,091	1,800,000	2,060,000
1404	Electricity and Water	4,928,647	6,050,000	6,300,000
1405	Rents and Hire Charges	92,000	200,000	250,000
1406	Rates and Taxes to Local Authorities	64,431	200,000	200,000
1407	Others	7,478,186	9,400,000	9,800,000
15	<b>Transfers</b>	<b>24,622,798</b>	<b>24,500,000</b>	<b>27,600,000</b>
1506	Interest on Property Loans	24,622,798	24,500,000	27,600,000
17	<b>Subsidies</b>	<b>14,584,641</b>	<b>15,000,000</b>	<b>15,000,000</b>
1704	Development Subsidies	14,584,641	15,000,000	15,000,000
19	<b>Other Recurrent Expenses</b>	<b>19,200,168</b>	<b>18,500,000</b>	<b>35,100,000</b>
1902	Losses and Write-Offs	127,531	100,000	300,000
1903	Holiday Warrants	11,406,629	7,925,000	9,460,000
1905	Others	7,666,008	10,475,000	25,340,000
	<b>Capital Expenditure</b>	<b>244,475,110</b>	<b>367,250,000</b>	<b>523,850,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>408,558</b>	<b>0</b>	<b>0</b>
2003	Vehicles	408,558	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>337,685</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	226,185	250,000	300,000
2106	Others	111,500	0	0
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>68,800,000</b>	<b>45,420,000</b>
2201	Buildings and Structures, Tanks and Roads	0	68,800,000	45,420,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>31,200,000</b>	<b>79,580,000</b>
2301	Vehicles	0	525,000	23,000,000
2302	Furniture and Office Equipment	0	9,210,000	5,880,000
2303	Machinery	0	4,530,000	0
2304	Buildings and Structures	0	13,417,500	47,700,000
2306	Others	0	3,517,500	3,000,000
24	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>42,465,660</b>	<b>0</b>	<b>45,000,000</b>
2400	EIP/HIP	22,120,374	0	0
2401	Buildings and Structures, Tanks and Roads	20,345,285	0	45,000,000
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>100,707,460</b>	<b>208,000,000</b>	<b>255,000,000</b>
2501	Vehicles	0	3,500,000	3,200,000
2502	Furniture and Office Equipment	23,532,665	61,400,000	33,750,000
2503	Machinery	18,498,301	26,400,000	0
2504	Buildings and Structures	47,050,308	93,250,000	140,800,000
2506	Others	11,626,186	23,450,000	77,250,000
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>91,556,065</b>	<b>47,000,000</b>	<b>73,550,000</b>
2607	Other Capital Assets	91,556,065	47,000,000	73,550,000
28	<b>NAWODAYA</b>	<b>8,999,682</b>	<b>12,000,000</b>	<b>25,000,000</b>
2801	Nawodaya	8,999,682	12,000,000	25,000,000
	<b>Total Project Expenditure</b>	<b>4,269,983,111</b>	<b>4,822,727,000</b>	<b>5,177,868,000</b>



## Head : 441 - Department of Education

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>4,025,508,001</b>	<b>4,455,477,000</b>	<b>4,654,018,000</b>
10	Personal Emoluments	3,725,538,910	4,125,752,000	4,285,223,000
11	Travelling Expenses	6,344,709	6,025,000	7,480,000
12	Supplies	11,979,847	13,700,000	14,695,000
13	Maintenance Expenditure	196,033,135	226,500,000	240,950,000
14	Contractual Services	27,203,794	25,500,000	27,970,000
15	Transfers	24,622,798	24,500,000	27,600,000
17	Subsidies	14,584,641	15,000,000	15,000,000
19	Other Recurrent Expenses	19,200,168	18,500,000	35,100,000
	<b>Capital Expenditure</b>	<b>244,475,110</b>	<b>367,250,000</b>	<b>523,850,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	408,558	0	0
21	Acquisition of Capital Assets (CBG)	337,685	250,000	300,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	68,800,000	45,420,000
23	Acquisition of Capital Assets (PSDG)	0	31,200,000	79,580,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	42,465,660	0	45,000,000
25	Acquisition of Capital Assets (ESDP/HSDP)	100,707,460	208,000,000	255,000,000
26	Acquisition of Capital Assets (UNICEF)	91,556,065	47,000,000	73,550,000
28	NAWODAYA	8,999,682	12,000,000	25,000,000
	<b>Total Project Expenditure</b>	<b>4,269,983,111</b>	<b>4,822,727,000</b>	<b>5,177,868,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	4,025,508,001	4,455,477,000	4,654,018,000
Criteria Based Grant	746,244	250,000	300,000
Provincial Specific Development Grant	0	100,000,000	125,000,000
Education Sector Development Grant	143,173,120	208,000,000	300,000,000
UNICEF	91,556,065	47,000,000	73,550,000
NAWODAYA	8,999,682	12,000,000	25,000,000
<b>Total Expenditure</b>	<b>4,269,983,111</b>	<b>4,822,727,000</b>	<b>5,177,868,000</b>

Head : 441 Department of Education  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>207,048,813</b>	<b>210,500,000</b>	<b>252,777,000</b>
10	<b>Personal Emoluments</b>	<b>177,199,436</b>	<b>174,000,000</b>	<b>211,942,000</b>
1001	Salaries and Wages	136,632,812	140,000,000	156,507,000
1002	Overtime and Holiday Pay	3,905,970	3,000,000	3,000,000
1003	Other Allowances	36,660,654	31,000,000	52,435,000
11	<b>Travelling Expenses</b>	<b>2,547,576</b>	<b>1,500,000</b>	<b>2,500,000</b>
1101	Travelling - Domestic	2,482,576	1,500,000	2,500,000
1102	Travelling - Foreign	65,000	0	0
12	<b>Supplies</b>	<b>5,989,301</b>	<b>5,500,000</b>	<b>6,025,000</b>
1201	Stationery and Office Requisites	1,997,704	1,200,000	1,700,000
1202	Fuel and Lubricants	3,689,768	4,000,000	4,000,000
1203	Uniforms	136,513	100,000	100,000
1206	Mechanical and Electrical Goods	94,633	100,000	125,000
1207	Others Supplies	70,684	100,000	100,000
13	<b>Maintenance Expenditure</b>	<b>10,364,466</b>	<b>13,000,000</b>	<b>13,500,000</b>
1301	Vehicles	3,594,592	5,500,000	6,000,000
1302	Plant and Machinery Equipment	1,662,984	2,500,000	2,500,000
1303	Buildings and Structures	5,106,891	5,000,000	5,000,000
14	<b>Contractual Services</b>	<b>6,388,554</b>	<b>7,500,000</b>	<b>8,900,000</b>
1401	Transport	1,047,349	700,000	1,500,000
1402	Telecommunication	1,419,401	2,500,000	2,600,000
1403	Postal Charges	1,327,615	1,300,000	1,500,000
1404	Electricity and Water	2,279,538	2,300,000	2,500,000
1405	Rents and Hire Charges	92,000	200,000	200,000
1406	Rates and Taxes to Local Authorities	64,431	100,000	100,000
1407	Others	158,220	400,000	500,000
15	<b>Transfers</b>	<b>1,603,354</b>	<b>3,000,000</b>	<b>3,000,000</b>
1506	Interest on Property Loans	1,603,354	3,000,000	3,000,000
19	<b>Other Recurrent Expenses</b>	<b>2,956,126</b>	<b>6,000,000</b>	<b>6,910,000</b>
1902	Losses and Write-Offs	0	25,000	100,000
1903	Holiday Warrants	960,738	2,500,000	2,810,000
1905	Others	1,995,389	3,475,000	4,000,000
	<b>Capital Expenditure</b>	<b>11,210,533</b>	<b>8,932,500</b>	<b>64,950,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>408,558</b>	<b>0</b>	<b>0</b>
2003	Vehicles	408,558	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>337,685</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	226,185	250,000	300,000
2106	Others	111,500	0	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>1,132,500</b>	<b>46,700,000</b>
2301	Vehicles	0	525,000	23,000,000
2302	Furniture and Office Equipment	0	37,500	3,700,000
2303	Machinery	0	570,000	0
2304	Buildings and Structures	0	0	20,000,000
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>10,464,290</b>	<b>7,550,000</b>	<b>17,950,000</b>
2501	Vehicles	0	3,500,000	3,200,000
2502	Furniture and Office Equipment	10,464,290	250,000	11,750,000
2504	Buildings and Structures	0	3,800,000	3,000,000
	<b>Total Project Expenditure</b>	<b>218,259,347</b>	<b>219,432,500</b>	<b>317,727,000</b>

Head : 441 Department of Education  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>34,975,000</b>	<b>57,035,000</b>
1003	Other Allowances	31,000,000	52,435,000
01	Cost of Living Allowance (COLA)	21,645,000	43,038,000
02	Entertainment Allowance	75,000	100,000
03	Language Allowance	750,000	767,000
04	Deceased Persons Allowance	8,500,000	8,500,000
10	Web Allowance	30,000	30,000
1207	Others Supplies	100,000	100,000
16	Consumable Items	100,000	100,000
1407	Others	400,000	500,000
32	Legal Expenses	150,000	150,000
35	Contractual Payment	250,000	350,000
1905	Others	3,475,000	4,000,000
66	Newspapers, Printing & Advertisement	325,000	400,000
67	Training & Trainees Allowance	250,000	350,000
68	Welfare	500,000	600,000
69	Incidental	900,000	1,150,000
87	Curriculum Implementation	1,500,000	1,500,000

Head : 441 Department of Education  
 Programme : 80 Primary Education  
 Project : 4 Primary Education

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>1,314,285,534</b>	<b>1,415,199,000</b>	<b>1,667,775,000</b>
10	<b>Personal Emoluments</b>	<b>1,246,141,606</b>	<b>1,332,699,000</b>	<b>1,577,365,000</b>
1001	Salaries and Wages	991,729,952	1,030,300,000	1,166,660,000
1003	Other Allowances	254,411,654	302,399,000	410,705,000
11	<b>Travelling Expenses</b>	<b>239,531</b>	<b>500,000</b>	<b>600,000</b>
1101	Travelling - Domestic	239,531	500,000	600,000
12	<b>Supplies</b>	<b>431,051</b>	<b>1,000,000</b>	<b>1,250,000</b>
1201	Stationery and Office Requisites	339,691	750,000	1,000,000
1203	Uniforms	71,680	130,000	130,000
1206	Mechanical and Electrical Goods	19,680	120,000	120,000
13	<b>Maintenance Expenditure</b>	<b>60,117,719</b>	<b>70,000,000</b>	<b>73,200,000</b>
1302	Plant and Machinery Equipment	292,192	2,000,000	2,200,000
1303	Buildings and Structures	653,543	3,000,000	4,000,000
1308	Learning Resources Quality Inputs maintenanc	40,998,444	45,000,000	46,000,000
1309	Quality Inputs	18,173,541	20,000,000	21,000,000
14	<b>Contractual Services</b>	<b>1,093,185</b>	<b>2,500,000</b>	<b>2,820,000</b>
1401	Transport	165,943	500,000	560,000
1402	Telecommunication	98,537	1,000,000	1,200,000
1403	Postal Charges	69,998	200,000	210,000
1404	Electricity and Water	758,708	750,000	800,000
1406	Rates and Taxes to Local Authorities	0	50,000	50,000
15	<b>Transfers</b>	<b>4,697,863</b>	<b>6,500,000</b>	<b>6,600,000</b>
1506	Interest on Property Loans	4,697,863	6,500,000	6,600,000
19	<b>Other Recurrent Expenses</b>	<b>1,564,578</b>	<b>2,000,000</b>	<b>5,940,000</b>
1902	Losses and Write-Offs	14,567	50,000	100,000
1903	Holiday Warrants	1,550,011	1,950,000	2,000,000
1905	Others	0	0	3,840,000
	<b>Capital Expenditure</b>	<b>132,806,403</b>	<b>161,240,000</b>	<b>175,650,000</b>
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>25,000,000</b>	<b>26,920,000</b>
2201	Buildings and Structures, Tanks and Roads	0	25,000,000	26,920,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>11,640,000</b>	<b>5,180,000</b>
2302	Furniture and Office Equipment	0	2,872,500	180,000
2303	Machinery	0	1,462,500	0
2304	Buildings and Structures	0	6,742,500	4,000,000
2306	Others	0	562,500	1,000,000
24	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>7,442,193</b>	<b>0</b>	<b>10,250,000</b>
2400	EIP/HIP	3,718,739	0	0
2401	Buildings and Structures, Tanks and Roads	3,723,454	0	10,250,000
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>30,460,145</b>	<b>77,600,000</b>	<b>59,750,000</b>
2502	Furniture and Office Equipment	10,002,569	19,150,000	1,500,000
2503	Machinery	5,499,420	9,750,000	0
2504	Buildings and Structures	7,521,282	44,950,000	40,000,000
2506	Others	7,436,875	3,750,000	18,250,000
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>91,556,065</b>	<b>47,000,000</b>	<b>73,550,000</b>
2607	Other Capital Assets	91,556,065	47,000,000	73,550,000
28	<b>NAWODAYA</b>	<b>3,348,000</b>	<b>0</b>	<b>0</b>
2801	Nawodaya	3,348,000	0	0
	<b>Total Project Expenditure</b>	<b>1,447,091,936</b>	<b>1,576,439,000</b>	<b>1,843,425,000</b>

Head : 441 Department of Education  
 Programme : 80 Primary Education  
 Project : 4 Primary Education

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>322,399,000</b>	<b>435,545,000</b>
1003	Other Allowances	302,399,000	410,705,000
01	Cost of Living Allowance (COLA)	208,649,000	316,955,000
03	Language Allowance	750,000	750,000
08	Principal & Difficult Area Allowances	93,000,000	93,000,000
1309	Quality Inputs	20,000,000	21,000,000
27	Teacher & Managerial - Based	9,000,000	5,000,000
28	Student - Based	11,000,000	2,500,000
29	School - Based	0	13,500,000
1905	Others	0	3,840,000
65	Annual Verification & store	0	3,840,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>18,250,000</b>
2506	Others	0	18,250,000
12	Quality Input (ESDP)	0	10,000,000
13	Training & coaching camp (ESDP)	0	7,000,000
14	Learning Kits & Bags (ESDP)	0	1,250,000

Head : 441 Department of Education  
 Programme : 81 Secondary Education  
 Project : 5 Secondary Education

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>2,486,190,337</b>	<b>2,794,703,000</b>	<b>2,709,666,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>2,300,439,434</b>	<b>2,605,703,000</b>	<b>2,494,666,000</b>
1001	Salaries and Wages	1,920,124,775	2,050,000,000	1,944,482,000
1003	Other Allowances	380,314,659	555,703,000	550,184,000
<b>11</b>	<b>Travelling Expenses</b>	<b>3,396,298</b>	<b>3,500,000</b>	<b>4,000,000</b>
1101	Travelling - Domestic	3,396,298	3,500,000	4,000,000
<b>12</b>	<b>Supplies</b>	<b>5,346,394</b>	<b>5,500,000</b>	<b>6,300,000</b>
1201	Stationery and Office Requisites	4,616,091	4,225,000	5,000,000
1202	Fuel and Lubricants	345,963	1,000,000	1,000,000
1203	Uniforms	376,420	250,000	250,000
1206	Mechanical and Electrical Goods	7,920	25,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>122,757,430</b>	<b>140,000,000</b>	<b>150,000,000</b>
1302	Plant and Machinery Equipment	2,999,436	5,000,000	5,000,000
1303	Buildings and Structures	28,934,705	34,000,000	35,000,000
1308	Learning Resources Quality Inputs maintenanc	40,998,781	41,000,000	45,000,000
1309	Quality Inputs	49,824,508	60,000,000	65,000,000
<b>14</b>	<b>Contractual Services</b>	<b>12,402,088</b>	<b>6,500,000</b>	<b>6,950,000</b>
1401	Transport	9,890,275	1,150,000	1,300,000
1402	Telecommunication	483,934	2,000,000	2,200,000
1403	Postal Charges	137,478	300,000	350,000
1404	Electricity and Water	1,890,401	3,000,000	3,000,000
1405	Rents and Hire Charges	0		50,000
1406	Rates and Taxes to Local Authorities	0	50,000	50,000
<b>15</b>	<b>Transfers</b>	<b>18,255,207</b>	<b>15,000,000</b>	<b>18,000,000</b>
1506	Interest on Property Loans	18,255,207	15,000,000	18,000,000
<b>17</b>	<b>Subsidies</b>	<b>14,584,641</b>	<b>15,000,000</b>	<b>15,000,000</b>
1704	Development Subsidies	14,584,641	15,000,000	15,000,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>9,008,845</b>	<b>3,500,000</b>	<b>14,750,000</b>
1902	Losses and Write-Offs	112,964	25,000	100,000
1903	Holiday Warrants	8,895,881	3,475,000	4,650,000
1905	Others	0	0	10,000,000
	<b>Capital Expenditure</b>	<b>100,458,174</b>	<b>182,702,500</b>	<b>278,850,000</b>
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>43,800,000</b>	<b>18,500,000</b>
2201	Buildings and Structures, Tanks and Roads	0	43,800,000	18,500,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>16,552,500</b>	<b>27,300,000</b>
2302	Furniture and Office Equipment	0	5,400,000	1,800,000
2303	Machinery	0	2,497,500	0
2304	Buildings and Structures	0	6,075,000	23,500,000
2306	Others	0	2,580,000	2,000,000
<b>24</b>	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>35,023,467</b>	<b>0</b>	<b>34,750,000</b>
2400	EIP/HIP	18,401,635		
2401	Buildings and Structures, Tanks and Roads	16,621,832	0	34,750,000
<b>25</b>	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>59,783,025</b>	<b>110,350,000</b>	<b>173,300,000</b>
2502	Furniture and Office Equipment	3,065,807	36,000,000	18,500,000
2503	Machinery	12,998,881	16,650,000	0
2504	Buildings and Structures	39,529,026	40,500,000	95,800,000
2506	Others	4,189,311	17,200,000	59,000,000
<b>28</b>	<b>NAWODAYA</b>	<b>5,651,682</b>	<b>12,000,000</b>	<b>25,000,000</b>
2801	Nawodaya	5,651,682	12,000,000	25,000,000
	<b>Total Project Expenditure</b>	<b>2,586,648,511</b>	<b>2,977,405,500</b>	<b>2,988,516,000</b>



Head : 441 Department of Education  
 Programme : 81 Secondary Education  
 Project : 5 Secondary Education

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>615,703,000</b>	<b>625,184,000</b>
1003	<b>Other Allowances</b>	<b>555,703,000</b>	<b>550,184,000</b>
01	Cost of Living Allowance (COLA)	419,953,000	491,200,000
03	Language Allowance	750,000	750,000
08	Principal & Difficult Area Allowances	135,000,000	58,234,000
1309	<b>Quality Inputs</b>	<b>60,000,000</b>	<b>65,000,000</b>
27	Teacher & Managerial - Based	45,000,000	30,000,000
28	Student - Based	15,000,000	9,000,000
29	School - Based	0	26,000,000
1905	<b>Others</b>	<b>0</b>	<b>10,000,000</b>
65	Annual Verification & store	0	10,000,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>59,000,000</b>
2506	<b>Others</b>	<b>0</b>	<b>59,000,000</b>
12	Quality Input (ESDP)	0	25,000,000
13	Training & coaching camp (ESDP)	0	30,800,000
14	Learning Kits & Bags (ESDP)	0	3,200,000

Head : 441 Department of Education  
 Programme : 87 Increasing Access to Participation in Education  
 Project : 6 Special Education

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>4,798,985</b>	<b>5,737,000</b>	<b>5,750,000</b>
10	<b>Personal Emoluments</b>	<b>1,758,434</b>	<b>1,962,000</b>	<b>1,250,000</b>
1001	Salaries and Wages	1,613,381	1,500,000	1,000,000
1002	Overtime and Holiday Pay	2,000	0	0
1003	Other Allowances	143,054	462,000	250,000
11	<b>Travelling Expenses</b>	<b>75,858</b>	<b>25,000</b>	<b>80,000</b>
1101	Travelling - Domestic	75,858	25,000	80,000
12	<b>Supplies</b>	<b>104,800</b>	<b>250,000</b>	<b>170,000</b>
1201	Stationery and Office Requisites	53,600	150,000	100,000
1202	Fuel and Lubricants	51,200	100,000	70,000
13	<b>Maintenance Expenditure</b>	<b>2,793,519</b>	<b>3,500,000</b>	<b>4,250,000</b>
1308	Learning Resources Quality Inputs maintenance on	516,290	500,000	750,000
1309	Quality Inputs	2,277,229	3,000,000	3,500,000
15	<b>Transfers</b>	<b>66,375</b>	<b>0</b>	<b>0</b>
1506	Interest on Property Loans	66,375	0	0
	<b>Capital Expenditure</b>	<b>0</b>	<b>8,625,000</b>	<b>4,400,000</b>
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>1,125,000</b>	<b>400,000</b>
2302	Furniture and Office Equipment	0	450,000	200,000
2304	Buildings and Structures	0	600,000	200,000
2306	Others	0	75,000	0
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>0</b>	<b>7,500,000</b>	<b>4,000,000</b>
2502	Furniture and Office Equipment	0	3,000,000	2,000,000
2504	Buildings and Structures	0	4,000,000	2,000,000
2506	Others	0	500,000	0
	<b>Total Project Expenditure</b>	<b>4,798,985</b>	<b>14,362,000</b>	<b>10,150,000</b>



Head : 441 Department of Education  
 Programme : 87 Increasing Access to Participation in Education  
 Project : 6 Special Education

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>3,462,000</b>	<b>3,750,000</b>
1003	Other Allowances	462,000	250,000
01	Cost of Living Allowance (COLA)	412,000	200,000
08	Principal & Difficult Area Allowances	50,000	50,000
1309	Quality Inputs	3,000,000	3,500,000
27	Teacher & Managerial - Based	3,000,000	3,500,000

Head : 441 Department of Education  
 Programme : 87 Increasing Access to Participation in Education  
 Project : 7 Non Formal Education

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>5,718,842</b>	<b>14,035,000</b>	<b>7,600,000</b>
10	<b>Personal Emoluments</b>	0	6,535,000	0
1001	Salaries and Wages	0	5,569,000	0
1003	Other Allowances	0	966,000	0
11	<b>Travelling Expenses</b>	26,223	250,000	50,000
1101	Travelling - Domestic	26,223	250,000	50,000
12	<b>Supplies</b>	22,000	250,000	50,000
1202	Fuel and Lubricants	22,000	250,000	50,000
19	<b>Other Recurrent Expenses</b>	5,670,619	7,000,000	7,500,000
1905	Others	5,670,619	7,000,000	7,500,000
	<b>Capital Expenditure</b>	0	5,750,000	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	0	750,000	0
2302	Furniture and Office Equipment	0	450,000	0
2306	Others	0	300,000	0
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	0	5,000,000	0
2502	Furniture and Office Equipment	0	3,000,000	0
2506	Others	0	2,000,000	0
	<b>Total Project Expenditure</b>	<b>5,718,842</b>	<b>19,785,000</b>	<b>7,600,000</b>

Head : 441 Department of Education  
 Programme : 87 Increasing Access to Participation in Education  
 Project : 7 Non Formal Education

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>7,000,000</b>	<b>7,500,000</b>
1905	Others	7,000,000	7,500,000
85	Non Formal Education	7,000,000	7,500,000

Head : 441 Department of Education  
 Programme : 88 Education Planning and Governance Service Delivery  
 Project : 8 Education Planning and Research

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>7,465,489</b>	<b>15,303,000</b>	<b>10,450,000</b>
10	<b>Personal Emoluments</b>	0	4,853,000	0
1001	Salaries and Wages	0	4,055,000	0
1003	Other Allowances	0	798,000	0
11	<b>Travelling Expenses</b>	<b>59,224</b>	<b>250,000</b>	<b>250,000</b>
1101	Travelling - Domestic	59,224	250,000	250,000
12	<b>Supplies</b>	<b>86,300</b>	<b>1,200,000</b>	<b>900,000</b>
1201	Stationery and Office Requisites	57,300	400,000	300,000
1202	Fuel and Lubricants	29,000	800,000	600,000
14	<b>Contractual Services</b>	<b>7,319,966</b>	<b>9,000,000</b>	<b>9,300,000</b>
1407	Others	7,319,966	9,000,000	9,300,000
	<b>Total Project Expenditure</b>	<b>7,465,489</b>	<b>15,303,000</b>	<b>10,450,000</b>

Head : 441 Department of Education  
 Programme : 88 Education Planning and Governance Service Delivery  
 Project : 8 Education Planning and Research

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>9,000,000</b>	<b>9,300,000</b>
1407	Others	9,000,000	9,300,000
35	Contractual Payment	9,000,000	9,300,000

# Department of Sports

## **Mission**

“To obtain maximum participating of Northern Province youth in the national development by totally developing them and to identify the talents in Sports and to create the rights environment for the youth to display their talents at the national level and at International level thereby bringing fame to the motherland”

## **Key Function**

Development of sports grounds & pavilions Improvement of Sports Training Centers in Division, District and Provincial Level in or detouring the skills of Rural Sports men & Sports women to higher level. The Conduct of the National Sports Festival. Every year has given chance for rural talent achievers to compete at National Sports Festival In 2016 targeting Sri Lanka will be one of the strongest Sporting Nations in the World Given Opportunity for the National Level Players to challenge world leaders in Foot ball, Hockey, Volley ball, Golf, Water Sports and Shooting. Maintaining the level of the Sri Lank an Athletes, Swimmers, Cricketers and Rugger Players will perform in World renowned Sports Competitions. Activity based Learning, Teaching and Demonstration Strengthening Devolution to province with empowering Training Center Management.



## Head : 442 - Department of Sports

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>18,986,709</b>	<b>20,775,000</b>	<b>25,039,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>10,818,796</b>	<b>14,250,000</b>	<b>13,539,000</b>
1001	Salaries and Wages	8,982,133	12,000,000	10,439,000
1002	Overtime and Holiday Pay	120,935	150,000	200,000
1003	Other Allowances	1,715,728	2,100,000	2,900,000
<b>11</b>	<b>Travelling Expenses</b>	<b>871,362</b>	<b>750,000</b>	<b>150,000</b>
1101	Travelling - Domestic	860,217	750,000	150,000
1102	Travelling - Foreign	11,145	0	0
<b>12</b>	<b>Supplies</b>	<b>5,882,768</b>	<b>3,000,000</b>	<b>5,290,000</b>
1201	Stationery and Office Requisites	671,263	300,000	100,000
1202	Fuel and Lubricants	184,653	200,000	152,000
1203	Uniforms	2,000	8,000	8,000
1206	Mechanical and Electrical Goods	3,961	40,000	30,000
1207	Others Supplies	5,020,891	2,452,000	5,000,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>239,315</b>	<b>375,000</b>	<b>100,000</b>
1301	Vehicles	192,675	300,000	50,000
1302	Plant and Machinery Equipment	44,790	50,000	25,000
1303	Buildings and Structures	1,850	25,000	25,000
<b>14</b>	<b>Contractual Services</b>	<b>131,467</b>	<b>200,000</b>	<b>200,000</b>
1401	Transport	23,270	50,000	50,000
1402	Telecommunication	61,099	100,000	100,000
1403	Postal Charges	1,158	25,000	15,000
1404	Electricity and Water	45,940	25,000	35,000
<b>15</b>	<b>Transfers</b>	<b>149,527</b>	<b>200,000</b>	<b>200,000</b>
1506	Interest on Property Loans	149,527	200,000	200,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>893,474</b>	<b>2,000,000</b>	<b>5,560,000</b>
1903	Holiday Warrants	56,518	60,000	60,000
1905	Others	836,956	1,940,000	5,500,000
	<b>Capital Expenditure</b>	<b>9,354,435</b>	<b>5,250,000</b>	<b>10,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>357,500</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	357,500	250,000	300,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>
2201	Buildings and Structures, Tanks and Roads	0	5,000,000	0
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>8,996,935</b>	<b>0</b>	<b>10,000,000</b>
2302	Furniture and Office Equipment	296,080	0	0
2304	Buildings and Structures	8,700,855	0	8,000,000
2306	Others	0	0	2,000,000
	<b>Total Project Expenditure</b>	<b>28,341,144</b>	<b>26,025,000</b>	<b>35,339,000</b>



## Head : 442 - Department of Sports

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>18,986,709</b>	<b>20,775,000</b>	<b>25,039,000</b>
10	Personal Emoluments	10,818,796	14,250,000	13,539,000
11	Travelling Expenses	871,362	750,000	150,000
12	Supplies	5,882,768	3,000,000	5,290,000
13	Maintenance Expenditure	239,315	375,000	100,000
14	Contractual Services	131,467	200,000	200,000
15	Transfers	149,527	200,000	200,000
19	Other Recurrent Expenses	893,474	2,000,000	5,560,000
	<b>Capital Expenditure</b>	<b>9,354,435</b>	<b>5,250,000</b>	<b>10,300,000</b>
21	Acquisition of Capital Assets (CBG)	357,500	250,000	300,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	5,000,000	0
23	Acquisition of Capital Assets (PSDG)	8,996,935	0	10,000,000
	<b>Total Project Expenditure</b>	<b>28,341,144</b>	<b>26,025,000</b>	<b>35,339,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	18,986,709	20,775,000	25,039,000
Criteria Based Grant	357,500	250,000	300,000
Provincial Specific Development Grant	8,996,935	5,000,000	10,000,000
<b>Total Expenditure</b>	<b>28,341,144</b>	<b>26,025,000</b>	<b>35,339,000</b>

Head : 442 Department of Sports

Programme : 90 Sports

Project : 4 Sports

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>18,986,709</b>	<b>20,775,000</b>	<b>25,039,000</b>
10	<b>Personal Emoluments</b>	<b>10,818,796</b>	<b>14,250,000</b>	<b>13,539,000</b>
1001	Salaries and Wages	8,982,133	12,000,000	10,439,000
1002	Overtime and Holiday Pay	120,935	150,000	200,000
1003	Other Allowances	1,715,728	2,100,000	2,900,000
11	<b>Travelling Expenses</b>	<b>871,362</b>	<b>750,000</b>	<b>150,000</b>
1101	Travelling - Domestic	860,217	750,000	150,000
1102	Travelling - Foreign	11,145	0	0
12	<b>Supplies</b>	<b>5,882,768</b>	<b>3,000,000</b>	<b>5,290,000</b>
1201	Stationery and Office Requisites	671,263	300,000	100,000
1202	Fuel and Lubricants	184,653	200,000	152,000
1203	Uniforms	2,000	8,000	8,000
1206	Mechanical and Electrical Goods	3,961	40,000	30,000
1207	Others Supplies	5,020,891	2,452,000	5,000,000
13	<b>Maintenance Expenditure</b>	<b>239,315</b>	<b>375,000</b>	<b>100,000</b>
1301	Vehicles	192,675	300,000	50,000
1302	Plant and Machinery Equipment	44,790	50,000	25,000
1303	Buildings and Structures	1,850	25,000	25,000
14	<b>Contractual Services</b>	<b>131,467</b>	<b>200,000</b>	<b>200,000</b>
1401	Transport	23,270	50,000	50,000
1402	Telecommunication	61,099	100,000	100,000
1403	Postal Charges	1,158	25,000	15,000
1404	Electricity and Water	45,940	25,000	35,000
15	<b>Transfers</b>	<b>149,527</b>	<b>200,000</b>	<b>200,000</b>
1506	Interest on Property Loans	149,527	200,000	200,000
19	<b>Other Recurrent Expenses</b>	<b>893,474</b>	<b>2,000,000</b>	<b>5,560,000</b>
1903	Holiday Warrants	56,518	60,000	60,000
1905	Others	836,956	1,940,000	5,500,000
	<b>Capital Expenditure</b>	<b>9,354,435</b>	<b>5,250,000</b>	<b>10,300,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>357,500</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	357,500	250,000	300,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>
2201	Buildings and Structures, Tanks and Roads	0	5,000,000	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>8,996,935</b>	<b>0</b>	<b>10,000,000</b>
2302	Furniture and Office Equipment	296,080	0	0
2304	Buildings and Structures	8,700,855	0	8,000,000
2306	Others	0	0	2,000,000
	<b>Total Project Expenditure</b>	<b>28,341,144</b>	<b>26,025,000</b>	<b>35,339,000</b>

Head : 442 Department of Sports

Programme : 90 Sports

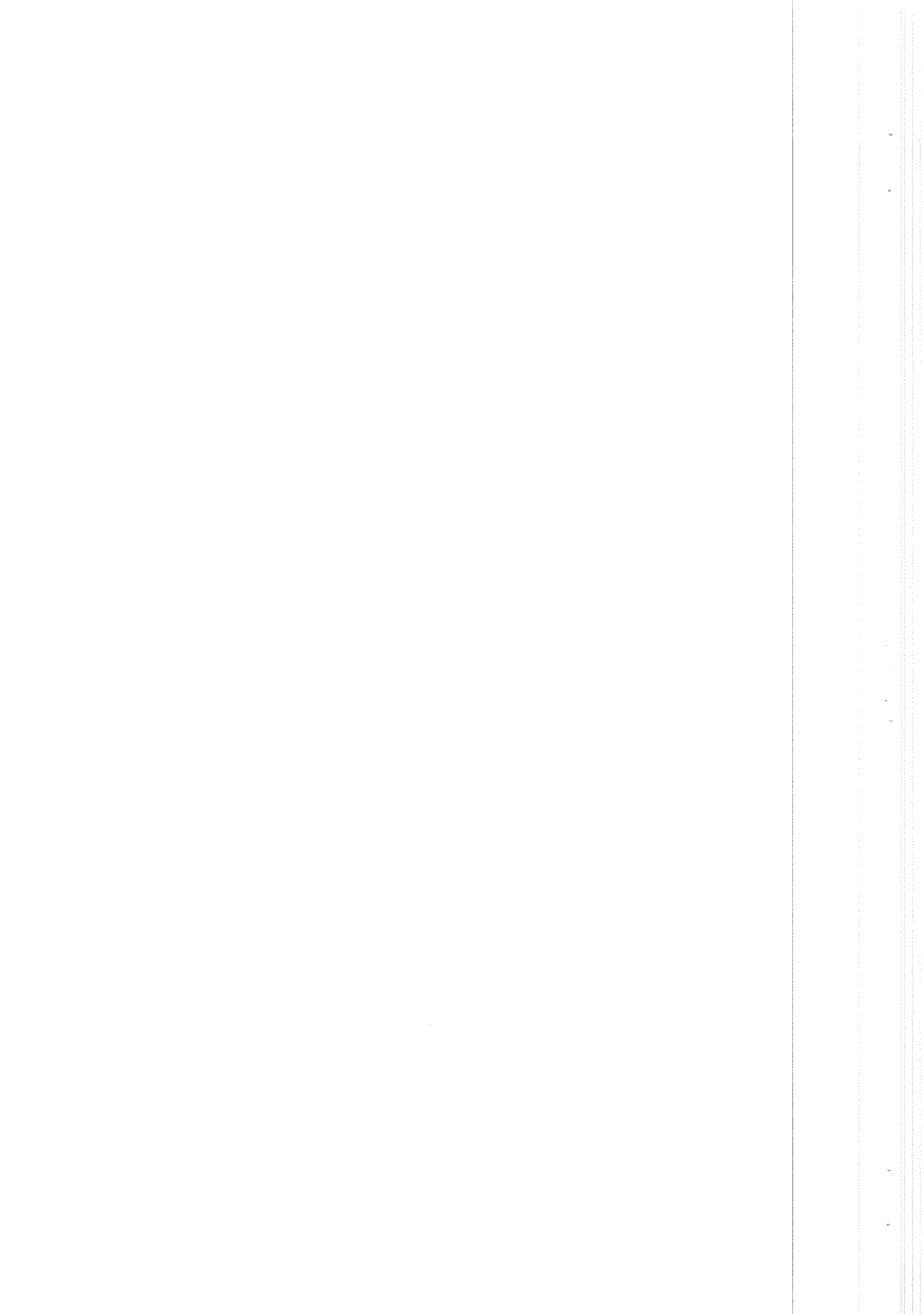
Project : 4 Sports

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>6,492,000</b>	<b>13,400,000</b>
1003	Other Allowances	2,100,000	2,900,000
01	Cost of Living Allowance (COLA)	2,100,000	2,900,000
1207	Others Supplies	2,452,000	5,000,000
16	Consumable Items	2,202,000	4,650,000
17	Governor's Award	250,000	350,000
1905	Others	1,940,000	5,500,000
65	Annual Verification & store	0	6,500
66	Newspapers, Printing & Advertisement	50,000	100,000
68	Welfare	30,000	30,000
69	Incidental	30,000	30,000
83	Skill Development	900,000	2,500,000
84	Sports & Games	930,000	2,833,500
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>2,000,000</b>
2306	Others	0	2,000,000
13	Training & coaching camp (ESDP)	0	1,000,000
51	Sports materials for sports club	0	1,000,000

# Ministry of Health & Indigenous Medicine



# Ministry of Health

## Mission

To provide efficient, effective and qualitative health services to the people of the Northern Province by implementing policies and strategies formulated by national and Provincial Health Ministries to enable to face issues and challenges emerging in the Provision of services with the province.

## Key Functions

- ❖ Coordination and Issue of guidance to PDHS, PDIM & RDDHS of the Province to maintain efficient administration, planning and improvements of Health activities in order to meet the needs of the Public.
- ❖ To have control over the Financial Management.
- ❖ To have coordination with the line Ministries in obtaining funds, manpower (Doctors, Specialists), Medical Equipments, Drugs, etc.
- ❖ Arrange scholarships to medical professionals in concurrence with the Line Ministry.
- ❖ To obtain funds for Development works from various funding agencies.
- ❖ To organize and supervise areas shattered by ethnic disturbances in development work to be undertaken in the future with funds anticipated from the donors.
- ❖ Follow-up action by rendering assistance and guidance to Health sector institutions to achieve the target aimed.
- ❖ To analyze the information for the development.
- ❖ Monitoring and coordinating the progress of Western and Traditional health activities.



# Head : 450 - Ministry of Health & Indigenous Medicine

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>10,493,920</b>	<b>13,093,000</b>	<b>12,487,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>7,513,094</b>	<b>9,568,000</b>	<b>8,487,000</b>
1001	Salaries and Wages	5,953,743	7,600,000	6,365,000
1002	Overtime and Holiday Pay	505,898	400,000	450,000
1003	Other Allowances	1,053,453	1,568,000	1,672,000
<b>11</b>	<b>Travelling Expenses</b>	<b>217,265</b>	<b>300,000</b>	<b>400,000</b>
1101	Travelling - Domestic	217,265	300,000	400,000
<b>12</b>	<b>Supplies</b>	<b>1,085,198</b>	<b>1,350,000</b>	<b>1,493,000</b>
1201	Stationery and Office Requisites	508,893	385,000	500,000
1202	Fuel and Lubricants	535,120	900,000	900,000
1203	Uniforms	13,000	15,000	18,000
1207	Others Supplies	28,185	50,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>865,778</b>	<b>1,000,000</b>	<b>975,000</b>
1301	Vehicles	742,136	800,000	800,000
1302	Plant and Machinery Equipment	109,671	175,000	150,000
1303	Buildings and Structures	13,970	25,000	25,000
<b>14</b>	<b>Contractual Services</b>	<b>588,194</b>	<b>600,000</b>	<b>625,000</b>
1402	Telecommunication	258,731	300,000	300,000
1403	Postal Charges	287	10,000	15,000
1404	Electricity and Water	329,176	240,000	250,000
1406	Rates and Taxes to Local Authorities	0	25,000	10,000
1407	Others	0	25,000	50,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>25,000</b>	<b>150,000</b>
1506	Interest on Property Loans	0	25,000	150,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>224,390</b>	<b>250,000</b>	<b>357,000</b>
1903	Holiday Warrants	35,326	50,000	75,000
1905	Others	189,064	200,000	282,000
	<b>Capital Expenditure</b>	<b>300,000</b>	<b>250,000</b>	<b>500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>51,000</b>	<b>75,000</b>	<b>100,000</b>
2002	Plant, Machinery & Office Equipment	0	75,000	0
2003	Vehicles	51,000	0	100,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>249,000</b>	<b>175,000</b>	<b>400,000</b>
2102	Furniture and Office Equipment	249,000	100,000	400,000
2106	Others	0	75,000	0
	<b>Total Project Expenditure</b>	<b>10,793,920</b>	<b>13,343,000</b>	<b>12,987,000</b>



## Head : 450 - Ministry of Health & Indigenous Medicine

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>10,493,920</b>	<b>13,093,000</b>	<b>12,487,000</b>
10	Personal Emoluments	7,513,094	9,568,000	8,487,000
11	Travelling Expenses	217,265	300,000	400,000
12	Supplies	1,085,198	1,350,000	1,493,000
13	Maintenance Expenditure	865,778	1,000,000	975,000
14	Contractual Services	588,194	600,000	625,000
15	Transfers	0	25,000	150,000
19	Other Recurrent Expenses	224,390	250,000	357,000
	<b>Capital Expenditure</b>	<b>300,000</b>	<b>250,000</b>	<b>500,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	51,000	75,000	100,000
21	Acquisition of Capital Assets (CBG)	249,000	175,000	400,000
	<b>Total Project Expenditure</b>	<b>10,793,920</b>	<b>13,343,000</b>	<b>12,987,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	10,493,920	13,093,000	12,487,000
Criteria Based Grant	300,000	250,000	500,000
<b>Total Expenditure</b>	<b>10,793,920</b>	<b>13,343,000</b>	<b>12,987,000</b>

Head : 450 Ministry of Health & Indigenous Medicine

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>10,493,920</b>	<b>13,093,000</b>	<b>12,487,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>7,513,094</b>	<b>9,568,000</b>	<b>8,487,000</b>
1001	Salaries and Wages	5,953,743	7,600,000	6,365,000
1002	Overtime and Holiday Pay	505,898	400,000	450,000
1003	Other Allowances	1,053,453	1,568,000	1,672,000
<b>11</b>	<b>Travelling Expenses</b>	<b>217,265</b>	<b>300,000</b>	<b>400,000</b>
1101	Travelling - Domestic	217,265	300,000	400,000
<b>12</b>	<b>Supplies</b>	<b>1,085,198</b>	<b>1,350,000</b>	<b>1,493,000</b>
1201	Stationery and Office Requisites	508,893	385,000	500,000
1202	Fuel and Lubricants	535,120	900,000	900,000
1203	Uniforms	13,000	15,000	18,000
1207	Others Supplies	28,185	50,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>865,778</b>	<b>1,000,000</b>	<b>975,000</b>
1301	Vehicles	742,136	800,000	800,000
1302	Plant and Machinery Equipment	109,671	175,000	150,000
1303	Buildings and Structures	13,970	25,000	25,000
<b>14</b>	<b>Contractual Services</b>	<b>588,194</b>	<b>600,000</b>	<b>625,000</b>
1402	Telecommunication	258,731	300,000	300,000
1403	Postal Charges	287	10,000	15,000
1404	Electricity and Water	329,176	240,000	250,000
1406	Rates and Taxes to Local Authorities	0	25,000	10,000
1407	Others	0	25,000	50,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>25,000</b>	<b>150,000</b>
1506	Interest on Property Loans	0	25,000	150,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>224,390</b>	<b>250,000</b>	<b>357,000</b>
1903	Holiday Warrants	35,326	50,000	75,000
1905	Others	189,064	200,000	282,000
	<b>Capital Expenditure</b>	<b>300,000</b>	<b>250,000</b>	<b>500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>51,000</b>	<b>75,000</b>	<b>100,000</b>
2002	Plant, Machinery & Office Equipment	0	75,000	0
2003	Vehicles	51,000	0	100,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>249,000</b>	<b>175,000</b>	<b>400,000</b>
2102	Furniture and Office Equipment	249,000	100,000	400,000
2106	Others	0	75,000	0
	<b>Total Project Expenditure</b>	<b>10,793,920</b>	<b>13,343,000</b>	<b>12,987,000</b>

Head : 450 Ministry of Health & Indigenous Medicine  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,843,000</b>	<b>2,079,000</b>
1003	Other Allowances	1,568,000	1,672,000
01	Cost of Living Allowance (COLA)	1,424,000	1,620,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	12,000	40,000
07	On call and Pensionable Allowance	120,000	0
1207	Others Supplies	50,000	75,000
16	Consumable Items	50,000	75,000
1407	Others	25,000	50,000
35	Contractual Payment	25,000	50,000
1905	Others	200,000	282,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	30,000	36,000
67	Training & Trainees Allowance	80,000	70,000
68	Welfare	25,000	100,000
69	Incidental	65,000	66,000

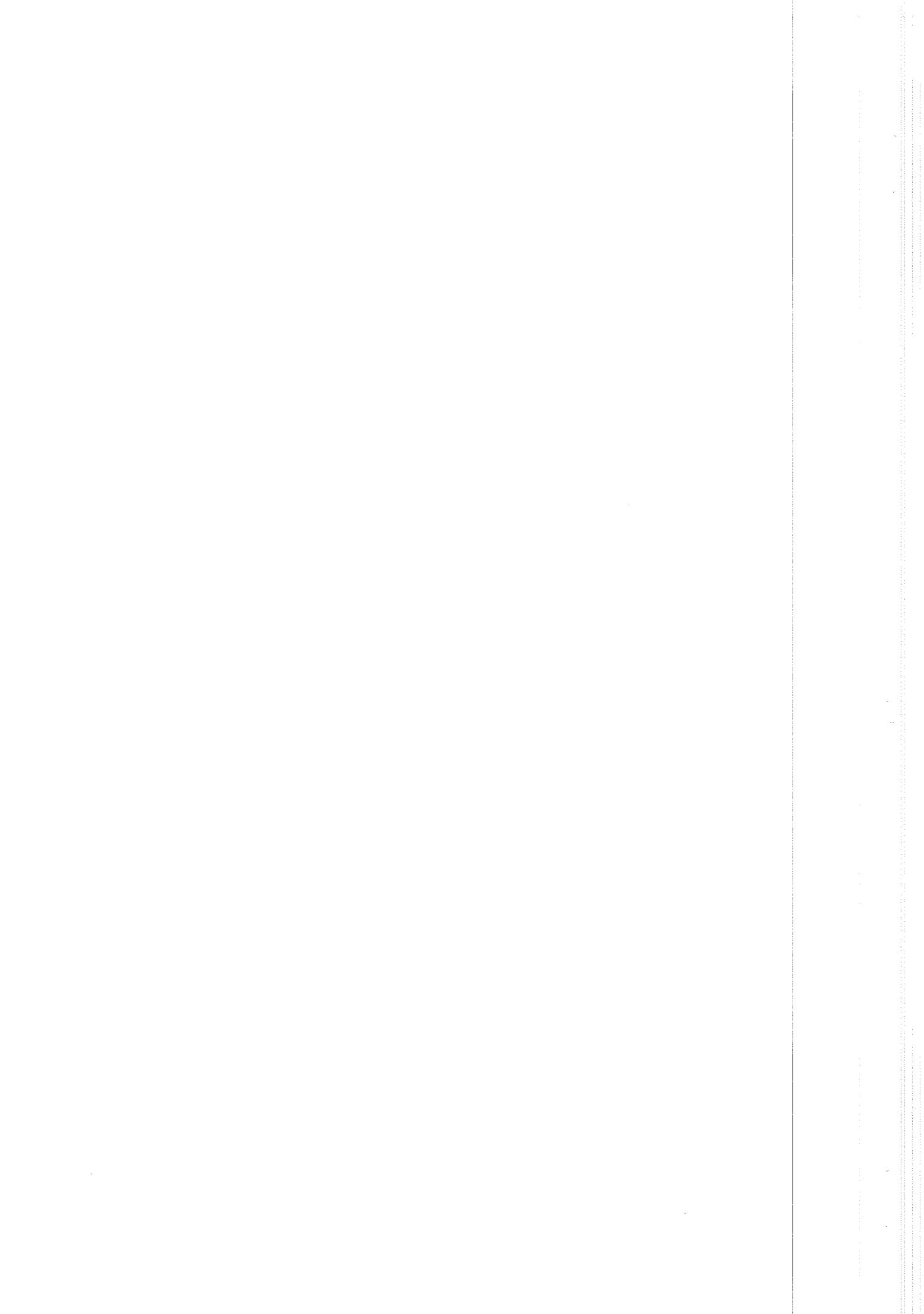
# Department of Health

## Mission

To provide efficient, effective and qualitative health services to the people of the Northern Province by implementing policies and strategies formulated by national and Provincial Health Ministries to enable to face issues and challenges emerging in the Provision of services with the province.

## Key Functions

- ❖ Improve the clinical training facilities and ensure the regular staff training.
- ❖ Ensure the quality service rendered by implementing quality assurance.
- ❖ Ensure the availability of Drugs and other medical supplies.
- ❖ Co-ordinate with health policy matters at the provincial level and provide technical assistance in making decisions.
- ❖ Link between Provincial Ministry and line Ministry.
- ❖ Regulate Private health sector with in the province.
- ❖ Attend to public complaints promptly and ensure the investigation and disciplinary actions are carried out.
- ❖ Organize ways and means of inventory control and ensure periodic Board of Surveys at least once a year.
- ❖ Organize disposal of unserviceable and obsolete items and grant write off authority.
- ❖ Co-ordinate the health activities among districts with all Regional Directors of Health Services.
- ❖ To Provide Primary Health Care Services to the returnees and internally displaced population.
- ❖ Organize activities of prevention of Communicable diseases like Malaria, Sexually transmitted diseases and Rabies.



**Head : 451 - Department of Health**  
**Summary of Expenditure by Object Code - Head**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>1,444,030,697</b>	<b>1,509,394,000</b>	<b>1,653,455,000</b>
10	<b>Personal Emoluments</b>	<b>1,082,553,936</b>	<b>1,206,544,000</b>	<b>1,289,955,000</b>
1001	Salaries and Wages	761,081,974	772,100,000	806,818,000
1002	Overtime and Holiday Pay	150,788,585	181,500,000	190,500,000
1003	Other Allowances	170,683,377	252,944,000	292,637,000
11	<b>Travelling Expenses</b>	<b>21,537,733</b>	<b>16,400,000</b>	<b>17,400,000</b>
1101	Travelling - Domestic	21,442,683	16,400,000	17,400,000
1102	Travelling - Foreign	95,050	0	0
12	<b>Supplies</b>	<b>165,494,836</b>	<b>133,200,000</b>	<b>175,475,000</b>
1201	Stationery and Office Requisites	5,121,724	6,400,000	8,900,000
1202	Fuel and Lubricants	53,496,880	43,600,000	44,700,000
1203	Uniforms	3,718,792	5,020,000	4,020,000
1204	Diets	94,395,293	65,000,000	95,000,000
1205	Medical Supplies	2,229,831	4,000,000	10,000,000
1206	Mechanical and Electrical Goods	1,483,254	2,960,000	6,205,000
1207	Others Supplies	5,049,063	6,220,000	6,650,000
13	<b>Maintenance Expenditure</b>	<b>72,406,884</b>	<b>48,750,000</b>	<b>65,736,600</b>
1301	Vehicles	15,187,720	18,000,000	18,000,000
1302	Plant and Machinery Equipment	11,062,379	14,500,000	26,000,000
1303	Buildings and Structures	46,156,785	16,250,000	21,736,600
14	<b>Contractual Services</b>	<b>93,238,530</b>	<b>77,500,000</b>	<b>87,350,000</b>
1401	Transport	4,928,227	1,810,000	1,710,000
1402	Telcommunication	3,469,784	5,800,000	6,300,000
1403	Postal Charges	582,437	865,000	1,065,000
1404	Electricity and Water	62,907,385	46,360,000	46,000,000
1405	Rents and Hire Charges	697,102	940,000	800,000
1406	Rates and Taxes to Local Authorities	65,403	455,000	455,000
1407	Others	20,588,192	21,270,000	31,020,000
15	<b>Transfers</b>	<b>4,293,769</b>	<b>20,700,000</b>	<b>7,075,000</b>
1506	Interest on Property Loans	4,293,769	20,700,000	7,075,000
19	<b>Other Recurrent Expenses</b>	<b>4,505,010</b>	<b>6,300,000</b>	<b>10,463,400</b>
1903	Holiday Warrants	2,725,183	3,200,000	3,700,000
1905	Others	1,779,828	3,100,000	6,763,400
	<b>Capital Expenditure</b>	<b>240,294,393</b>	<b>346,500,000</b>	<b>1,418,882,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
2003	Vehicles	1,000,000	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>499,900</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	499,900	1,500,000	1,550,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>2,079,448</b>	<b>54,500,000</b>	<b>52,500,000</b>
2201	Buildings and Structures, Tanks and Roads	1,860,331	33,500,000	32,500,000
2202	Plant, Machinery & Office Equipment	201,229	6,000,000	6,500,000
2203	Vehicles	17,888	12,000,000	11,500,000
2204	Other Capital Assets	0	0	500,000
2206	Others	0	3,000,000	1,500,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>15,792,022</b>	<b>121,500,000</b>	<b>122,500,000</b>
2301	Vehicles	223,360	10,100,000	12,000,000
2302	Furniture and Office Equipment	996,366	24,500,000	25,000,000
2303	Machinery	0	3,500,000	4,500,000
2304	Buildings and Structures	14,442,421	79,900,000	77,000,000
2306	Others	129,875	3,500,000	4,000,000
24	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>56,335,597</b>	<b>60,600,000</b>	<b>502,782,000</b>
2401	Buildings and Structures, Tanks and Roads	36,113,628	27,400,000	221,000,000
2402	Plant, Machinery & Office Equipment	6,107,896	12,400,000	126,000,000
2403	Vehicles	7,942,900	6,400,000	107,250,000
2404	Other Capital Assets	1,496,320	0	5,000,000
2405	Lands & Land Improvements	0	0	15,000,000
2406	Others	4,674,853	14,400,000	28,532,000
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>140,171,481</b>	<b>66,400,000</b>	<b>578,650,000</b>
2501	Vehicles	1,714,765	0	65,000,000
2502	Furniture and Office Equipment	55,449,002	16,200,000	67,500,000
2503	Machinery	9,884,491	8,000,000	183,000,000
2504	Buildings and Structures	52,499,633	21,000,000	201,000,000
2505	Lands & Land Improvement	0	0	25,000,000
2506	Others	20,623,590	21,200,000	37,150,000
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>24,415,946</b>	<b>42,000,000</b>	<b>114,930,000</b>
2602	Furniture and Office Equipment	0	0	20,000,000
2603	Machinery	0	0	20,000,000
2604	Buildings and Structures, Tanks and Roads	0	0	30,000,000
2605	Plant, Machinery and Equipment	0	0	40,000,000
2606	Land and lands Improvements	10,283,525	15,000,000	2,000,000
2607	Other Capital Assets	14,132,421	27,000,000	2,930,000
27	<b>Acquisition of Capital Assets (UNFPA)</b>	<b>0</b>	<b>0</b>	<b>45,970,000</b>
2701	Vehicles	0	0	2,000,000
2702	Furniture and Office Equipment	0	0	10,000,000
2703	Machinery	0	0	10,000,000
2704	Buildings and Structures, Tanks and Roads	0	0	20,000,000
2705	Plant, Machinery and Equipment	0	0	2,000,000
2707	Other Capital Assets	0	0	1,970,000
	<b>Total Project Expenditure</b>	<b>1,684,325,091</b>	<b>1,855,894,000</b>	<b>3,072,337,000</b>

## Head : 451 - Department of Health

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>1,444,030,697</b>	<b>1,509,394,000</b>	<b>1,653,455,000</b>
10	Personal Emoluments	1,082,553,936	1,206,544,000	1,289,955,000
11	Travelling Expenses	21,537,733	16,400,000	17,400,000
12	Supplies	165,494,836	133,200,000	175,475,000
13	Maintenance Expenditure	72,406,884	48,750,000	65,736,600
14	Contractual Services	93,238,530	77,500,000	87,350,000
15	Transfers	4,293,769	20,700,000	7,075,000
19	Other Recurrent Expenses	4,505,010	6,300,000	10,463,400
	<b>Capital Expenditure</b>	<b>240,294,393</b>	<b>346,500,000</b>	<b>1,418,882,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	1,000,000	0	0
21	Acquisition of Capital Assets (CBG)	499,900	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,079,448	54,500,000	52,500,000
23	Acquisition of Capital Assets (PSDG)	15,792,022	121,500,000	122,500,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	56,335,597	60,600,000	502,782,000
25	Acquisition of Capital Assets (ESDP/HSDP)	140,171,481	66,400,000	578,650,000
26	Acquisition of Capital Assets (UNICEF)	24,415,946	42,000,000	114,930,000
27	Acquisition of Capital Assets (UNFPA)	0	0	45,970,000
	<b>Total Project Expenditure</b>	<b>1,684,325,091</b>	<b>1,855,894,000</b>	<b>3,072,337,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	1,444,030,697	1,509,394,000	1,653,455,000
Criteria Based Grant	1,499,900	1,500,000	1,550,000
Provincial Specific Development Grant	17,871,469	176,000,000	175,000,000
Health Sector Development Grant	196,507,078	127,000,000	1,081,432,000
UNICEF	24,415,946	42,000,000	114,930,000
UNFPA	0	0	45,970,000
<b>Total Expenditure</b>	<b>1,684,325,091</b>	<b>1,855,894,000</b>	<b>3,072,337,000</b>

Head : 451 Department of Health  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>12,291,681</b>	<b>14,669,000</b>	<b>21,834,000</b>
10	<b>Personal Emoluments</b>	<b>8,040,367</b>	<b>9,819,000</b>	<b>16,334,000</b>
1001	Salaries and Wages	6,313,006	7,600,000	12,134,000
1002	Overtime and Holiday Pay	469,959	500,000	500,000
1003	Other Allowances	1,257,403	1,719,000	3,700,000
11	<b>Travelling Expenses</b>	<b>278,739</b>	<b>400,000</b>	<b>400,000</b>
1101	Travelling - Domestic	278,739	400,000	400,000
12	<b>Supplies</b>	<b>1,490,625</b>	<b>1,200,000</b>	<b>1,975,000</b>
1201	Stationery and Office Requisites	653,973	400,000	900,000
1202	Fuel and Lubricants	776,992	600,000	700,000
1203	Uniforms	14,000	20,000	20,000
1206	Mechanical and Electrical Goods	0	60,000	205,000
1207	Others Supplies	45,660	120,000	150,000
13	<b>Maintenance Expenditure</b>	<b>1,211,156</b>	<b>1,750,000</b>	<b>1,600,000</b>
1301	Vehicles	1,011,824	1,000,000	1,000,000
1302	Plant and Machinery Equipment	130,897	500,000	500,000
1303	Buildings and Structures	68,435	250,000	100,000
14	<b>Contractual Services</b>	<b>917,162</b>	<b>1,000,000</b>	<b>950,000</b>
1401	Transport	0	10,000	10,000
1402	Telecommunication	275,261	300,000	300,000
1403	Postal Charges	410	15,000	15,000
1404	Electricity and Water	316,490	410,000	500,000
1405	Rents and Hire Charges	325,000	240,000	100,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	0	20,000	20,000
15	<b>Transfers</b>	<b>97,114</b>	<b>200,000</b>	<b>75,000</b>
1506	Interest on Property Loans	97,114	200,000	75,000
19	<b>Other Recurrent Expenses</b>	<b>256,519</b>	<b>300,000</b>	<b>500,000</b>
1903	Holiday Warrants	79,437	150,000	150,000
1905	Others	177,082	150,000	350,000
	<b>Capital Expenditure</b>	<b>5,402,133</b>	<b>5,550,000</b>	<b>30,300,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
2003	Vehicles	1,000,000	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>0</b>	<b>250,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	0	250,000	300,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>39,360</b>	<b>0</b>	<b>0</b>
2301	Vehicles	39,360	0	0
24	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>3,147,738</b>	<b>800,000</b>	<b>1,350,000</b>
2401	Buildings and Structures, Tanks and Roads	65,000	100,000	0
2402	Plant, Machinery & Office Equipment	491,648	100,000	0
2403	Vehicles	67,397	400,000	250,000
2404	Other Capital Assets	1,069,706	0	0
2406	Others	1,453,987	200,000	1,100,000
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>1,215,035</b>	<b>4,500,000</b>	<b>28,650,000</b>
2501	Vehicles	262,400	0	0
2502	Furniture and Office Equipment	933,236	1,000,000	500,000
2506	Others	19,399	3,500,000	28,150,000
	<b>Total Project Expenditure</b>	<b>17,693,814</b>	<b>20,219,000</b>	<b>52,134,000</b>



Head : 451 Department of Health  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>2,010,000</b>	<b>4,220,000</b>
1003	Other Allowances	1,720,000	3,700,000
01	Cost of Living Allowance (COLA)	1,525,000	3,456,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	25,000	53,800
07	On call and Pensionable Allowance	140,500	160,800
09	Non Pensionable Allowance	20,500	20,400
1207	Others Supplies	120,000	150,000
16	Consumable Items	120,000	150,000
1407	Others	20,000	20,000
33	Cleaning and Laundering Charges	20,000	20,000
1905	Others	150,000	350,000
65	Annual Verification & store	0	11,800
66	Newspapers, Printing & Advertisement	40,000	40,000
67	Training & Trainees Allowance	70,000	100,000
69	Incidental	30,000	148,200
75	Books & Periodicals	10,000	50,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>29,250,000</b>
2406	Others	0	1,100,000
39	Supply Services	0	800,000
40	Operational Cost	0	300,000
2506	Others	0	28,150,000
41	Training for Office Management System	0	3,000,000
42	Overseas Training Programme	0	15,000,000
43	Training on Hospital Management	0	3,000,000
44	Training on Quality care Management	0	5,000,000
50	Printing of materials	0	2,150,000

Head : 451 Department of Health  
 Programme : 70 General Health Services  
 Project : 4 General Health Services

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>121,790,962</b>	<b>134,978,000</b>	<b>141,121,000</b>
10	<b>Personal Emoluments</b>	<b>87,031,809</b>	<b>96,228,000</b>	<b>102,121,000</b>
1001	Salaries and Wages	67,351,375	72,500,000	70,684,000
1002	Overtime and Holiday Pay	5,876,296	6,000,000	7,000,000
1003	Other Allowances	13,804,138	17,728,000	24,437,000
11	<b>Travelling Expenses</b>	<b>5,017,782</b>	<b>3,500,000</b>	<b>4,000,000</b>
1101	Travelling - Domestic	4,922,732	3,500,000	4,000,000
1102	Travelling - Foreign	95,050	0	0
12	<b>Supplies</b>	<b>12,881,165</b>	<b>12,000,000</b>	<b>13,800,000</b>
1201	Stationery and Office Requisites	1,414,619	1,500,000	2,000,000
1202	Fuel and Lubricants	10,462,913	9,000,000	10,000,000
1203	Uniforms	117,683	300,000	300,000
1206	Mechanical and Electrical Goods	335,523	500,000	500,000
1207	Others Supplies	550,428	700,000	1,000,000
13	<b>Maintenance Expenditure</b>	<b>9,273,451</b>	<b>10,000,000</b>	<b>11,500,000</b>
1301	Vehicles	5,606,785	5,000,000	5,000,000
1302	Plant and Machinery Equipment	869,011	2,000,000	3,000,000
1303	Buildings and Structures	2,797,655	3,000,000	3,500,000
14	<b>Contractual Services</b>	<b>5,591,366</b>	<b>6,500,000</b>	<b>6,900,000</b>
1401	Transport	404,114	600,000	500,000
1402	Telecommunication	1,169,330	2,000,000	2,500,000
1403	Postal Charges	442,171	500,000	500,000
1404	Electricity and Water	3,237,778	2,500,000	2,500,000
1405	Rents and Hire Charges	283,216	300,000	300,000
1406	Rates and Taxes to Local Authorities	1,513	100,000	100,000
1407	Others	53,245	500,000	500,000
15	<b>Transfers</b>	<b>582,130</b>	<b>5,000,000</b>	<b>1,000,000</b>
1506	Interest on Property Loans	582,130	5,000,000	1,000,000
19	<b>Other Recurrent Expenses</b>	<b>1,413,259</b>	<b>1,750,000</b>	<b>1,800,000</b>
1903	Holiday Warrants	646,842	800,000	800,000
1905	Others	766,418	950,000	1,000,000
	<b>Capital Expenditure</b>	<b>55,137,192</b>	<b>66,150,000</b>	<b>121,182,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>499,900</b>	<b>1,250,000</b>	<b>1,250,000</b>
2102	Furniture and Office Equipment	499,900	1,250,000	1,250,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>8,000,000</b>	<b>7,500,000</b>
2201	Buildings and Structures, Tanks and Roads	0	3,000,000	3,000,000
2202	Plant, Machinery & Office Equipment	0	500,000	1,000,000
2203	Vehicles	0	4,000,000	3,000,000
2206	Others	0	500,000	500,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>1,072,211</b>	<b>11,000,000</b>	<b>11,000,000</b>
2301	Vehicles	184,000	1,000,000	1,000,000
2302	Furniture and Office Equipment	333,975	2,000,000	3,000,000
2303	Machinery	0	2,000,000	2,000,000
2304	Buildings and Structures	464,156	4,000,000	4,000,000
2306	Others	90,080	2,000,000	1,000,000
24	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>10,688,092</b>	<b>9,700,000</b>	<b>51,432,000</b>
2401	Buildings and Structures, Tanks and Roads	4,874,940	5,000,000	18,000,000
2402	Plant, Machinery & Office Equipment	1,952,068	2,000,000	16,000,000
2403	Vehicles	1,684,194	1,900,000	10,000,000
2405	Lands & Land Improvements	0	0	5,000,000
2406	Others	2,176,890	800,000	2,432,000
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>37,248,951</b>	<b>19,200,000</b>	<b>50,000,000</b>
2501	Vehicles	1,339,190	0	5,000,000
2502	Furniture and Office Equipment	15,696,662	700,000	12,000,000
2503	Machinery	1,298,465	2,000,000	10,000,000
2504	Buildings and Structures	12,604,316	3,000,000	16,000,000
2505	Lands & Land Improvement	0	0	5,000,000
2506	Others	6,310,318	13,500,000	2,000,000
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>5,628,038</b>	<b>17,000,000</b>	<b>0</b>
2607	Other Capital Assets	5,628,038	17,000,000	0
	<b>Total Project Expenditure</b>	<b>176,928,154</b>	<b>201,128,000</b>	<b>262,303,000</b>

Head : 451 Department of Health  
 Programme : 70 General Health Services  
 Project : 4 General Health Services

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>19,878,000</b>	<b>26,937,000</b>
1003	Other Allowances	17,728,000	24,437,000
01	Cost of Living Allowance (COLA)	14,278,000	19,554,000
03	Language Allowance	1,000,000	1,383,000
07	On call and Pensionable Allowance	2,100,000	3,000,000
09	Non Pensionable Allowance	350,000	500,000
1207	Others Supplies	700,000	1,000,000
16	Consumable Items	700,000	1,000,000
1407	Others	500,000	500,000
35	Contractual Payment	500,000	500,000
1905	Others	950,000	1,000,000
65	Annual Verification & store	0	118,000
66	Newspapers, Printing & Advertisement	300,000	300,000
67	Training & Trainees Allowance	200,000	200,000
69	Incidental	250,000	182,000
75	Books & Periodicals	200,000	200,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>5,932,000</b>
2206	Others	0	500,000
39	Supply Services	0	400,000
45	Improvement of Drainage system	0	100,000
2306	Others	0	1,000,000
42	Overseas Training Programme	0	500,000
46	Installation of Pipe Medical Gas System	0	150,000
47	Water Supply Connections	0	50,000
48	Installation of Drainage System	0	300,000
2406	Others	0	2,432,000
39	Supply Services	0	1,000,000
40	Operational Cost	0	1,432,000
2506	Others	0	2,000,000
42	Overseas Training Programme	0	2,000,000

Head : 451 Department of Health  
 Programme : 71 Hospital Services  
 Project : 5 Patient Care Services - Curative

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>1,074,580,066</b>	<b>1,099,444,000</b>	<b>1,226,000,000</b>
10	<b>Personal Emoluments</b>	<b>777,330,894</b>	<b>875,444,000</b>	<b>942,000,000</b>
1001	Salaries and Wages	516,961,997	525,000,000	557,000,000
1002	Overtime and Holiday Pay	140,191,993	165,000,000	175,000,000
1003	Other Allowances	120,176,904	185,444,000	210,000,000
11	<b>Travelling Expenses</b>	<b>7,211,458</b>	<b>4,500,000</b>	<b>5,000,000</b>
1101	Travelling - Domestic	7,211,458	4,500,000	5,000,000
12	<b>Supplies</b>	<b>143,191,968</b>	<b>111,000,000</b>	<b>150,000,000</b>
1201	Stationery and Office Requisites	2,168,847	3,000,000	4,000,000
1202	Fuel and Lubricants	37,640,256	30,000,000	30,000,000
1203	Uniforms	1,569,065	3,000,000	2,000,000
1204	Diets	94,395,293	65,000,000	95,000,000
1205	Medical Supplies	2,215,831	4,000,000	10,000,000
1206	Mechanical and Electrical Goods	1,147,731	2,000,000	5,000,000
1207	Others Supplies	4,054,945	4,000,000	4,000,000
13	<b>Maintenance Expenditure</b>	<b>57,810,069</b>	<b>30,000,000</b>	<b>43,190,600</b>
1301	Vehicles	6,732,992	10,000,000	10,000,000
1302	Plant and Machinery Equipment	9,582,196	10,000,000	20,000,000
1303	Buildings and Structures	41,494,881	10,000,000	13,190,600
14	<b>Contractual Services</b>	<b>83,946,810</b>	<b>65,000,000</b>	<b>74,550,000</b>
1401	Transport	4,228,648	1,000,000	1,000,000
1402	Telecommunication	1,489,169	2,500,000	2,500,000
1403	Postal Charges	126,172	300,000	500,000
1404	Electricity and Water	57,509,216	40,000,000	40,000,000
1405	Rents and Hire Charges	72,411	300,000	300,000
1406	Rates and Taxes to Local Authorities	14,502	250,000	250,000
1407	Others	20,506,693	20,650,000	30,000,000
15	<b>Transfers</b>	<b>2,855,201</b>	<b>10,500,000</b>	<b>5,000,000</b>
1506	Interest on Property Loans	2,855,201	10,500,000	5,000,000
19	<b>Other Recurrent Expenses</b>	<b>2,233,666</b>	<b>3,000,000</b>	<b>6,259,400</b>
1903	Holiday Warrants	1,553,592	1,500,000	2,000,000
1905	Others	680,074	1,500,000	4,259,400
	<b>Capital Expenditure</b>	<b>154,709,834</b>	<b>221,100,000</b>	<b>895,970,000</b>
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>1,851,451</b>	<b>39,500,000</b>	<b>38,000,000</b>
2201	Buildings and Structures, Tanks and Roads	1,632,334	26,000,000	25,000,000
2202	Plant, Machinery & Office Equipment	201,229	5,000,000	5,000,000
2203	Vehicles	17,888	6,500,000	7,000,000
2206	Others	0	2,000,000	1,000,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>14,621,324</b>	<b>101,900,000</b>	<b>104,000,000</b>
2301	Vehicles	0	9,000,000	10,000,000
2302	Furniture and Office Equipment	643,059	20,000,000	20,000,000
2303	Machinery	0	1,000,000	2,000,000
2304	Buildings and Structures	13,978,265	70,900,000	70,000,000
2306	Others	0	1,000,000	2,000,000
24	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>36,076,749</b>	<b>35,200,000</b>	<b>300,000,000</b>
2401	Buildings and Structures, Tanks and Roads	25,228,945	13,300,000	145,000,000
2402	Plant, Machinery & Office Equipment	3,448,730	10,000,000	75,000,000
2403	Vehicles	5,935,384	2,600,000	55,000,000
2404	Other Capital Assets	419,714	0	5,000,000
2405	Lands & Land Improvements	0	0	5,000,000
2406	Others	1,043,976	9,300,000	15,000,000
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>91,876,785</b>	<b>29,500,000</b>	<b>350,000,000</b>
2501	Vehicles	113,175	0	30,000,000
2502	Furniture and Office Equipment	37,014,077	13,500,000	35,000,000
2503	Machinery	8,220,576	5,000,000	123,000,000
2504	Buildings and Structures	39,474,442	10,000,000	145,000,000
2505	Lands & Land Improvement	0	0	15,000,000
2506	Others	7,054,515	1,000,000	2,000,000
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>10,283,525</b>	<b>15,000,000</b>	<b>58,000,000</b>
2602	Furniture and Office Equipment	0	0	10,000,000
2603	Machinery	0	0	10,000,000
2604	Buildings and Structures, Tanks and Roads	0	0	15,000,000
2605	Plant, Machinery and Equipment	0	0	20,000,000
2606	Land and lands Improvements	10,283,525	15,000,000	1,000,000
2607	Other Capital Assets	0	0	2,000,000
27	<b>Acquisition of Capital Assets (UNFPA)</b>	<b>0</b>	<b>0</b>	<b>45,970,000</b>
2701	Vehicles	0	0	2,000,000
2702	Furniture and Office Equipment	0	0	10,000,000
2703	Machinery	0	0	10,000,000
2704	Buildings and Structures, Tanks and Roads	0	0	20,000,000
2705	Plant, Machinery and Equipment	0	0	2,000,000
2707	Other Capital Assets	0	0	1,970,000
	<b>Total Project Expenditure</b>	<b>1,229,289,900</b>	<b>1,320,544,000</b>	<b>2,121,970,000</b>

Head : 451 Department of Health  
 Programme : 71 Hospital Services  
 Project : 5 Patient Care Services - Curative

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>211,594,000</b>	<b>248,259,400</b>
1003	<b>Other Allowances</b>	<b>185,444,000</b>	<b>210,000,000</b>
01	Cost of Living Allowance (COLA)	132,644,000	156,099,000
03	Language Allowance	4,000,000	4,093,000
07	On call and Pensionable Allowance	30,000,000	35,400,000
09	Non Pensionable Allowance	4,800,000	6,120,000
11	Uniform Allowance & Incentives for Earned Leave	14,000,000	8,288,000
1207	<b>Others Supplies</b>	<b>4,000,000</b>	<b>4,000,000</b>
16	Consumable Items	4,000,000	4,000,000
1407	<b>Others</b>	<b>20,650,000</b>	<b>30,000,000</b>
33	Cleaning and Laundering Charges	11,650,000	17,000,000
35	Contractual Payment	9,000,000	13,000,000
1905	<b>Others</b>	<b>1,500,000</b>	<b>4,259,400</b>
65	Annual Verification & store	0	1,759,400
66	Newspapers, Printing & Advertisement	400,000	800,000
67	Training & Trainees Allowance	400,000	800,000
69	Incidental	500,000	500,000
75	Books & Periodicals	200,000	400,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>23,970,000</b>
2206	<b>Others</b>	<b>0</b>	<b>1,000,000</b>
39	Supply Services	0	500,000
45	Improvement of Drainage system	0	500,000
2306	<b>Others</b>	<b>0</b>	<b>2,000,000</b>
42	Overseas Training Programme	0	1,000,000
46	Installation of Pipe Medical Gas System	0	250,000
47	Water Supply Connections	0	250,000
48	Installation of Drainage System	0	500,000
2406	<b>Others</b>	<b>0</b>	<b>15,000,000</b>
39	Supply Services	0	6,000,000
40	Operational Cost	0	9,000,000
2506	<b>Others</b>	<b>0</b>	<b>2,000,000</b>
42	Overseas Training Programme	0	1,000,000
43	Training on Hospital Management	0	500,000
44	Training on Quality care Management	0	250,000
50	Printing of materials	0	250,000
2607	<b>Other Capital Assets</b>	<b>0</b>	<b>2,000,000</b>
40	Operational Cost	0	1,500,000
49	Training for improve knowledge on prevention HIV /AIDS.	0	500,000
2707	<b>Other Capital Assets</b>	<b>0</b>	<b>1,970,000</b>
40	Operational Cost	0	1,970,000

Head : 451 Department of Health  
 Programme : 72 Public Health Services  
 Project : 6 Community Health Services - Preventive  
**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>235,367,988</b>	<b>260,303,000</b>	<b>264,500,000</b>
10	<b>Personal Emoluments</b>	<b>210,150,865</b>	<b>225,053,000</b>	<b>229,500,000</b>
1001	Salaries and Wages	170,455,597	167,000,000	167,000,000
1002	Overtime and Holiday Pay	4,250,337	10,000,000	8,000,000
1003	Other Allowances	35,444,931	48,053,000	54,500,000
11	<b>Travelling Expenses</b>	<b>9,029,755</b>	<b>8,000,000</b>	<b>8,000,000</b>
1101	Travelling - Domestic	9,029,755	8,000,000	8,000,000
12	<b>Supplies</b>	<b>7,931,079</b>	<b>9,000,000</b>	<b>9,700,000</b>
1201	Stationery and Office Requisites	884,285	1,500,000	2,000,000
1202	Fuel and Lubricants	4,616,719	4,000,000	4,000,000
1203	Uniforms	2,018,044	1,700,000	1,700,000
1205	Medical Supplies	14,000	0	0
1206	Mechanical and Electrical Goods	0	400,000	500,000
1207	Others Supplies	398,030	1,400,000	1,500,000
13	<b>Maintenance Expenditure</b>	<b>4,112,207</b>	<b>7,000,000</b>	<b>9,446,000</b>
1301	Vehicles	1,836,118	2,000,000	2,000,000
1302	Plant and Machinery Equipment	480,276	2,000,000	2,500,000
1303	Buildings and Structures	1,795,814	3,000,000	4,946,000
14	<b>Contractual Services</b>	<b>2,783,192</b>	<b>5,000,000</b>	<b>4,950,000</b>
1401	Transport	295,466	200,000	200,000
1402	Telecommunication	536,023	1,000,000	1,000,000
1403	Postal Charges	13,684	50,000	50,000
1404	Electricity and Water	1,843,901	3,450,000	3,000,000
1405	Rents and Hire Charges	16,475	100,000	100,000
1406	Rates and Taxes to Local Authorities	49,387	100,000	100,000
1407	Others	28,255	100,000	500,000
15	<b>Transfers</b>	<b>759,323</b>	<b>5,000,000</b>	<b>1,000,000</b>
1506	Interest on Property Loans	759,323	5,000,000	1,000,000
19	<b>Other Recurrent Expenses</b>	<b>601,567</b>	<b>1,250,000</b>	<b>1,904,000</b>
1903	Holiday Warrants	445,313	750,000	750,000
1905	Others	156,254	500,000	1,154,000
	<b>Capital Expenditure</b>	<b>25,045,234</b>	<b>53,700,000</b>	<b>371,430,000</b>
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>227,997</b>	<b>7,000,000</b>	<b>7,000,000</b>
2201	Buildings and Structures, Tanks and Roads	227,997	4,500,000	4,500,000
2202	Plant, Machinery & Office Equipment	0	500,000	500,000
2203	Vehicles	0	1,500,000	1,500,000
2204	Other Capital Assets	0	0	500,000
2206	Others	0	500,000	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>59,126</b>	<b>8,600,000</b>	<b>7,500,000</b>
2301	Vehicles	0	100,000	1,000,000
2302	Furniture and Office Equipment	19,331	2,500,000	2,000,000
2303	Machinery	0	500,000	500,000
2304	Buildings and Structures	0	5,000,000	3,000,000
2306	Others	39,795	500,000	1,000,000
24	<b>Reha. &amp; Imp. of Capital Assets (ESDP/HSDP)</b>	<b>6,423,018</b>	<b>14,900,000</b>	<b>150,000,000</b>
2401	Buildings and Structures, Tanks and Roads	5,944,743	9,000,000	58,000,000
2402	Plant, Machinery & Office Equipment	215,450	300,000	35,000,000
2403	Vehicles	255,925	1,500,000	42,000,000
2404	Other Capital Assets	6,900	0	0
2405	Lands & Land Improvements	0	0	5,000,000
2406	Others	0	4,100,000	10,000,000
25	<b>Acquisition of Capital Assets (ESDP/HSDP)</b>	<b>9,830,710</b>	<b>13,200,000</b>	<b>150,000,000</b>
2501	Vehicles	0	0	30,000,000
2502	Furniture and Office Equipment	1,805,027	1,000,000	20,000,000
2503	Machinery	365,450	1,000,000	50,000,000
2504	Buildings and Structures	420,875	8,000,000	40,000,000
2505	Lands & Land Improvement	0	0	5,000,000
2506	Others	7,239,358	3,200,000	5,000,000
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>8,504,383</b>	<b>10,000,000</b>	<b>56,930,000</b>
2602	Furniture and Office Equipment	0	0	10,000,000
2603	Machinery	0	0	10,000,000
2604	Buildings and Structures, Tanks and Roads	0	0	15,000,000
2605	Plant, Machinery and Equipment	0	0	20,000,000
2606	Land and lands Improvements	0	0	1,000,000
2607	Other Capital Assets	8,504,383	10,000,000	930,000
	<b>Total Project Expenditure</b>	<b>260,413,222</b>	<b>314,003,000</b>	<b>635,930,000</b>



Head : 451 Department of Health  
 Programme : 72 Public Health Services  
 Project : 6 Community Health Services - Preventive

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>49,953,000</b>	<b>57,654,000</b>
1003	Other Allowances	48,053,000	54,500,000
01	Cost of Living Allowance (COLA)	37,800,000	45,630,000
03	Language Allowance	3,000,000	1,896,000
07	On call and Pensionable Allowance	4,000,000	4,000,000
09	Non Pensionable Allowance	510,000	510,000
11	Uniform Allowance & Incentives for Earned Leave	2,743,000	2,464,000
1207	Others Supplies	1,400,000	1,500,000
16	Consumable Items	1,400,000	1,500,000
1407	Others	0	500,000
34	Security Charges	0	300,000
35	Contractual Payment	0	200,000
1905	Others	500,000	1,154,000
65	Annual Verification & store	0	354,000
66	Newspapers, Printing & Advertisement	125,000	250,000
67	Training & Trainees Allowance	125,000	250,000
69	Incidental	125,000	50,000
75	Books & Periodicals	125,000	250,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>16,930,000</b>
2306	Others	0	1,000,000
42	Overseas Training Programme	0	1,000,000
2406	Others	0	10,000,000
39	Supply Services	0	4,500,000
40	Operational Cost	0	5,500,000
2506	Others	0	5,000,000
41	Training for Office Management System	0	500,000
42	Overseas Training Programme	0	1,500,000
43	Training on Hospital Management	0	1,000,000
44	Training on Quality care Management	0	1,500,000
50	Printing of materials	0	500,000
2607	Other Capital Assets	0	930,000
40	Operational Cost	0	930,000

# Department of Indigenous Medicine

## Mission

Improving the health status of the Northern Province people through best practices of traditional, indigenous and other knowledge systems while preserving the identity and strengthening the role and contribution of the Indigenous Systems of Medicine (ISM) in the National Healthcare System

## Key Functions

- ❖ Providing Curative Service through Ayurvedic Hospitals
- ❖ Providing support services for Indigenous Medicine – Herbal Garden, Drug Production, Supply Centers.
- ❖ Providing Preventive Health Care through community Medical Officers at Village and School Level.
- ❖ Enhance Knowledge of Traditional and Government Ayurvedic Medicals Officers on present trend of IM through training programs.
- ❖ Safeguard Manuals of IM from destruction through reprinting them
- ❖ Collection the formulas of traditional Medicines which proved effective.
- ❖ Regulate private hospitals and Drug Production and Marketing agencies.





## Head : 452 - Indigenous Medicine

### Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>40,226,102</b>	<b>42,676,000</b>	<b>55,933,000</b>
10	<b>Personal Emoluments</b>	<b>29,718,007</b>	<b>30,446,000</b>	<b>40,383,000</b>
1001	Salaries and Wages	24,611,027	24,180,000	31,285,000
1002	Overtime and Holiday Pay	708,745	1,050,000	1,250,000
1003	Other Allowances	4,398,235	5,216,000	7,848,000
11	<b>Travelling Expenses</b>	<b>224,977</b>	<b>300,000</b>	<b>1,030,000</b>
1101	Travelling - Domestic	224,977	300,000	1,030,000
12	<b>Supplies</b>	<b>8,158,013</b>	<b>8,500,000</b>	<b>10,552,000</b>
1201	Stationery and Office Requisites	123,318	415,000	350,000
1202	Fuel and Lubricants	384,158	425,000	665,000
1203	Uniforms	119,398	270,000	295,000
1204	Diets	845,010	950,000	1,500,000
1205	Medical Supplies	6,397,042	5,820,000	7,302,000
1207	Others Supplies	289,087	620,000	440,000
13	<b>Maintenance Expenditure</b>	<b>313,241</b>	<b>550,000</b>	<b>840,000</b>
1301	Vehicles	149,174	185,000	435,000
1302	Plant and Machinery Equipment	35,000	150,000	165,000
1303	Buildings and Structures	129,067	215,000	240,000
14	<b>Contractual Services</b>	<b>862,253</b>	<b>1,200,000</b>	<b>1,333,000</b>
1402	Telecommunication	179,301	315,000	345,000
1403	Postal Charges	330	14,000	22,000
1404	Electricity and Water	522,265	640,000	645,000
1405	Rents and Hire Charges	140,547	153,000	209,000
1406	Rates and Taxes to Local Authorities	3,700	14,000	14,000
1407	Others	16,110	64,000	98,000
15	<b>Transfers</b>	<b>31,695</b>	<b>80,000</b>	<b>25,000</b>
1506	Interest on Property Loans	31,695	80,000	25,000
16	<b>Grants</b>	<b>689,648</b>	<b>1,000,000</b>	<b>1,000,000</b>
1601	Grants to Public Institutions	689,648	1,000,000	1,000,000
19	<b>Other Recurrent Expenses</b>	<b>228,269</b>	<b>600,000</b>	<b>770,000</b>
1903	Holiday Warrants	133,243	230,000	250,000
1905	Others	95,027	370,000	520,000
	<b>Capital Expenditure</b>	<b>10,320,296</b>	<b>52,750,000</b>	<b>33,800,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>697,206</b>	<b>1,500,000</b>	<b>1,000,000</b>
2001	Buildings and Structures, Tanks and Roads	0	1,500,000	0
2002	Plant, Machinery & Office Equipment	0	0	1,000,000
2006	Others	697,206	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>557,459</b>	<b>36,250,000</b>	<b>2,800,000</b>
2102	Furniture and Office Equipment	0	1,250,000	100,000
2104	Buildings and Structures	349,459	35,000,000	0
2105	Lands and Land Improvements	0	0	2,700,000
2106	Others	208,000	0	0
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>8,065,631</b>	<b>12,550,000</b>	<b>0</b>
2201	Buildings and Structures, Tanks and Roads	1,267,140	4,500,000	0
2202	Plant, Machinery & Office Equipment	880,924	0	0
2204	Other Capital Assets	5,917,567	1,750,000	0
2205	Lands & Land Improvements	0	4,000,000	0
2206	Others	0	2,300,000	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>1,000,000</b>	<b>2,450,000</b>	<b>30,000,000</b>
2302	Furniture and Office Equipment	0	1,000,000	0
2304	Buildings and Structures	0	1,000,000	25,000,000
2305	Lands & Land Improvement	1,000,000	0	5,000,000
2306	Others	0	450,000	0
	<b>Total Project Expenditure</b>	<b>50,546,399</b>	<b>95,426,000</b>	<b>89,733,000</b>

## Head : 452 - Indigenous Medicine

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>40,226,102</b>	<b>42,676,000</b>	<b>55,933,000</b>
10	Personal Emoluments	29,718,007	30,446,000	40,383,000
11	Travelling Expenses	224,977	300,000	1,030,000
12	Supplies	8,158,013	8,500,000	10,552,000
13	Maintenance Expenditure	313,241	550,000	840,000
14	Contractual Services	862,253	1,200,000	1,333,000
15	Transfers	31,695	80,000	25,000
16	Grants	689,648	1,000,000	1,000,000
19	Other Recurrent Expenses	228,269	600,000	770,000
	<b>Capital Expenditure</b>	<b>10,320,296</b>	<b>52,750,000</b>	<b>33,800,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	697,206	1,500,000	1,000,000
21	Acquisition of Capital Assets (CBG)	557,459	36,250,000	2,800,000
22	Reha. & Imp. of Capital Assets (PSDG)	8,065,631	12,550,000	0
23	Acquisition of Capital Assets (PSDG)	1,000,000	2,450,000	30,000,000
	<b>Total Project Expenditure</b>	<b>50,546,399</b>	<b>95,426,000</b>	<b>89,733,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	40,226,102	42,676,000	55,933,000
Criteria Based Grant	1,254,665	37,750,000	3,800,000
Provincial Specific Development Grant	9,065,631	15,000,000	30,000,000
<b>Total Expenditure</b>	<b>50,546,399</b>	<b>95,426,000</b>	<b>89,733,000</b>

Head : 452 Indigenous Medicine  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	0	10,360,000	10,300,000
10	<b>Personal Emoluments</b>	0	6,700,000	6,300,000
1001	Salaries and Wages	0	5,200,000	4,600,000
1002	Overtime and Holiday Pay	0	300,000	300,000
1003	Other Allowances	0	1,200,000	1,400,000
11	<b>Travelling Expenses</b>	0	150,000	180,000
1101	Travelling - Domestic	0	150,000	180,000
12	<b>Supplies</b>	0	2,500,000	2,615,000
1201	Stationery and Office Requisites	0	120,000	100,000
1202	Fuel and Lubricants	0	300,000	500,000
1203	Uniforms	0	10,000	15,000
1205	Medical Supplies	0	1,960,000	1,900,000
1207	Others Supplies	0	110,000	100,000
13	<b>Maintenance Expenditure</b>	0	200,000	400,000
1301	Vehicles	0	155,000	325,000
1302	Plant and Machinery Equipment	0	30,000	50,000
1303	Buildings and Structures	0	15,000	25,000
14	<b>Contractual Services</b>	0	500,000	450,000
1402	Telecommunication	0	200,000	150,000
1403	Postal Charges	0	10,000	10,000
1404	Electricity and Water	0	230,000	230,000
1405	Rents and Hire Charges	0	20,000	20,000
1406	Rates and Taxes to Local Authorities	0	2,000	2,000
1407	Others	0	38,000	38,000
15	<b>Transfers</b>	0	10,000	5,000
1506	Interest on Property Loans	0	10,000	5,000
19	<b>Other Recurrent Expenses</b>	0	300,000	350,000
1903	Holiday Warrants	0	60,000	70,000
1905	Others	0	240,000	280,000
	<b>Capital Expenditure</b>	0	250,000	100,000
21	<b>Acquisition of Capital Assets (CBG)</b>	0	250,000	100,000
2102	Furniture and Office Equipment	0	250,000	100,000
	<b>Total Project Expenditure</b>	0	10,610,000	10,400,000

Head : 452 Indigenous Medicine  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,588,000</b>	<b>1,818,000</b>
1003	Other Allowances	1,200,000	1,400,000
01	Cost of Living Allowance (COLA)	1,130,000	1,220,000
02	Entertainment Allowance	10,000	10,000
03	Language Allowance	30,000	20,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	0	120,000
1207	Others Supplies	110,000	100,000
16	Consumable Items	110,000	100,000
1407	Others	38,000	38,000
33	Cleaning and Laundering Charges	38,000	38,000
1905	Others	240,000	280,000
65	Annual Verification & store	0	15,000
66	Newspapers, Printing & Advertisement	20,000	15,000
67	Training & Trainees Allowance	40,000	20,000
69	Incidental	110,000	190,000
75	Books & Periodicals	70,000	40,000

Head : 452 Indigenous Medicine  
 Programme : 73 Indigenous Medicine  
 Project : 4 Curative Services

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>40,226,102</b>	<b>25,315,000</b>	<b>38,197,000</b>
10	<b>Personal Emoluments</b>	<b>29,718,007</b>	<b>18,565,000</b>	<b>28,597,000</b>
1001	Salaries and Wages	24,611,027	14,600,000	22,247,000
1002	Overtime and Holiday Pay	708,745	700,000	850,000
1003	Other Allowances	4,398,235	3,265,000	5,500,000
11	<b>Travelling Expenses</b>	<b>224,977</b>	<b>100,000</b>	<b>800,000</b>
1101	Travelling - Domestic	224,977	100,000	800,000
12	<b>Supplies</b>	<b>8,158,013</b>	<b>4,500,000</b>	<b>6,287,000</b>
1201	Stationery and Office Requisites	123,318	50,000	120,000
1202	Fuel and Lubricants	384,158	50,000	100,000
1203	Uniforms	119,398	40,000	60,000
1204	Diets	845,010	950,000	1,500,000
1205	Medical Supplies	6,397,042	3,260,000	4,347,000
1207	Others Supplies	289,087	150,000	160,000
13	<b>Maintenance Expenditure</b>	<b>313,241</b>	<b>300,000</b>	<b>400,000</b>
1301	Vehicles	149,174	20,000	100,000
1302	Plant and Machinery Equipment	35,000	100,000	100,000
1303	Buildings and Structures	129,067	180,000	200,000
14	<b>Contractual Services</b>	<b>862,253</b>	<b>600,000</b>	<b>783,000</b>
1402	Telecommunication	179,301	100,000	170,000
1403	Postal Charges	330	2,000	10,000
1404	Electricity and Water	522,265	353,000	363,000
1405	Rents and Hire Charges	140,547	120,000	180,000
1406	Rates and Taxes to Local Authorities	3,700	10,000	10,000
1407	Others	16,110	15,000	50,000
15	<b>Transfers</b>	<b>31,695</b>	<b>50,000</b>	<b>10,000</b>
1506	Interest on Property Loans	31,695	50,000	10,000
16	<b>Grants</b>	<b>689,648</b>	<b>1,000,000</b>	<b>1,000,000</b>
1601	Grants to Public Institutions	689,648	1,000,000	1,000,000
19	<b>Other Recurrent Expenses</b>	<b>228,269</b>	<b>200,000</b>	<b>320,000</b>
1903	Holiday Warrants	133,243	110,000	120,000
1905	Others	95,027	90,000	200,000
	<b>Capital Expenditure</b>	<b>10,320,296</b>	<b>47,350,000</b>	<b>26,000,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>697,206</b>	<b>1,500,000</b>	<b>1,000,000</b>
2001	Buildings and Structures, Tanks and Roads	0	1,500,000	0
2002	Plant, Machinery & Office Equipment	0	0	1,000,000
2006	Others	697,206	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>557,459</b>	<b>35,500,000</b>	<b>0</b>
2102	Furniture and Office Equipment	0	500,000	0
2104	Buildings and Structures	349,459	35,000,000	0
2106	Others	208,000	0	0
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>8,065,631</b>	<b>8,350,000</b>	<b>0</b>
2201	Buildings and Structures, Tanks and Roads	1,267,140	4,500,000	0
2202	Plant, Machinery & Office Equipment	880,924	0	0
2204	Other Capital Assets	5,917,567	1,750,000	0
2206	Others	0	2,100,000	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>25,000,000</b>
2302	Furniture and Office Equipment	0	1,000,000	0
2304	Buildings and Structures	0	1,000,000	25,000,000
2305	Lands & Land Improvement	1,000,000	0	0
	<b>Total Project Expenditure</b>	<b>50,546,399</b>	<b>72,665,000</b>	<b>64,197,000</b>

Head : 452 Indigenous Medicine  
 Programme : 73 Indigenous Medicine  
 Project : 4 Curative Services

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>3,520,000</b>	<b>5,910,000</b>
1003	Other Allowances	3,265,000	5,500,000
01	Cost of Living Allowance (COLA)	3,260,000	5,380,000
03	Language Allowance	5,000	20,000
06	RDA, Incentive, Supervising Allowance	0	100,000
1207	Others Supplies	150,000	160,000
16	Consumable Items	150,000	160,000
1407	Others	15,000	50,000
33	Cleaning and Laundering Charges	15,000	50,000
1905	Others	90,000	200,000
65	Annual Verification & store	0	60,000
66	Newspapers, Printing & Advertisement	10,000	20,000
67	Training & Trainees Allowance	20,000	20,000
69	Incidental	40,000	80,000
75	Books & Periodicals	20,000	20,000

Head : 452 Indigenous Medicine  
 Programme : 73 Indigenous Medicine  
 Project : 5 Drugs Production

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>3,024,000</b>	<b>3,278,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>2,114,000</b>	<b>2,278,000</b>
1001	Salaries and Wages	0	1,780,000	1,817,000
1002	Overtime and Holiday Pay	0	25,000	75,000
1003	Other Allowances	0	309,000	386,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>25,000</b>	<b>30,000</b>
1101	Travelling - Domestic	0	25,000	30,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>750,000</b>	<b>830,000</b>
1201	Stationery and Office Requisites	0	45,000	30,000
1202	Fuel and Lubricants	0	50,000	40,000
1203	Uniforms	0	20,000	20,000
1205	Medical Supplies	0	600,000	710,000
1207	Others Supplies	0	35,000	30,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
1301	Vehicles	0	5,000	5,000
1302	Plant and Machinery Equipment	0	10,000	10,000
1303	Buildings and Structures	0	10,000	10,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>50,000</b>	<b>60,000</b>
1402	Telecommunication	0	10,000	20,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	0	27,000	31,000
1405	Rents and Hire Charges	0	5,000	1,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Others	0	6,000	6,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>
1506	Interest on Property Loans	0	10,000	5,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
1903	Holiday Warrants	0	30,000	30,000
1905	Others	0	20,000	20,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>4,500,000</b>	<b>7,700,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>0</b>	<b>500,000</b>	<b>2,700,000</b>
2102	Furniture and Office Equipment	0	500,000	0
2105	Lands and Land Improvements	0	0	2,700,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>
2205	Lands & Land Improvements	0	4,000,000	0
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
2305	Lands & Land Improvement	0	0	5,000,000
	<b>Total Project Expenditure</b>	<b>0</b>	<b>7,524,000</b>	<b>10,978,000</b>



Head : 452 Indigenous Medicine  
 Programme : 73 Indigenous Medicine  
 Project : 5 Drugs Production

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>370,000</b>	<b>442,000</b>
1003	Other Allowances	309,000	386,000
01	Cost of Living Allowance (COLA)	290,000	361,000
02	Entertainment Allowance	9,000	0
03	Language Allowance	10,000	10,000
06	RDA, Incentive, Supervising Allowance	0	15,000
1207	Others Supplies	35,000	30,000
16	Consumable Items	35,000	30,000
1407	Others	6,000	6,000
33	Cleaning and Laundering Charges	6,000	6,000
1905	Others	20,000	20,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	3,000	2,000
67	Training & Trainees Allowance	2,000	2,000
69	Incidental	12,000	4,000
75	Books & Periodicals	3,000	2,000

Head : 452 Indigenous Medicine  
 Programme : 73 Indigenous Medicine  
 Project : 6 Research & Development

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>3,977,000</b>	<b>4,158,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>3,067,000</b>	<b>3,208,000</b>
1001	Salaries and Wages	0	2,600,000	2,621,000
1002	Overtime and Holiday Pay	0	25,000	25,000
1003	Other Allowances	0	442,000	562,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>
1101	Travelling - Domestic	0	25,000	20,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>750,000</b>	<b>820,000</b>
1201	Stationery and Office Requisites	0	200,000	100,000
1202	Fuel and Lubricants	0	25,000	25,000
1203	Uniforms	0	200,000	200,000
1205	Medical Supplies	0	0	345,000
1207	Others Supplies	0	325,000	150,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>
1301	Vehicles	0	5,000	5,000
1302	Plant and Machinery Equipment	0	10,000	5,000
1303	Buildings and Structures	0	10,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>50,000</b>	<b>40,000</b>
1402	Telecommunication	0	5,000	5,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	0	30,000	21,000
1405	Rents and Hire Charges	0	8,000	8,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Others	0	5,000	4,000
<b>15</b>	<b>Transfers</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>
1506	Interest on Property Loans	0	10,000	5,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
1903	Holiday Warrants	0	30,000	30,000
1905	Others	0	20,000	20,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>650,000</b>	<b>0</b>
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
2206	Others	0	200,000	0
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>450,000</b>	<b>0</b>
2306	Others	0	450,000	0
	<b>Total Project Expenditure</b>	<b>0</b>	<b>4,627,000</b>	<b>4,158,000</b>

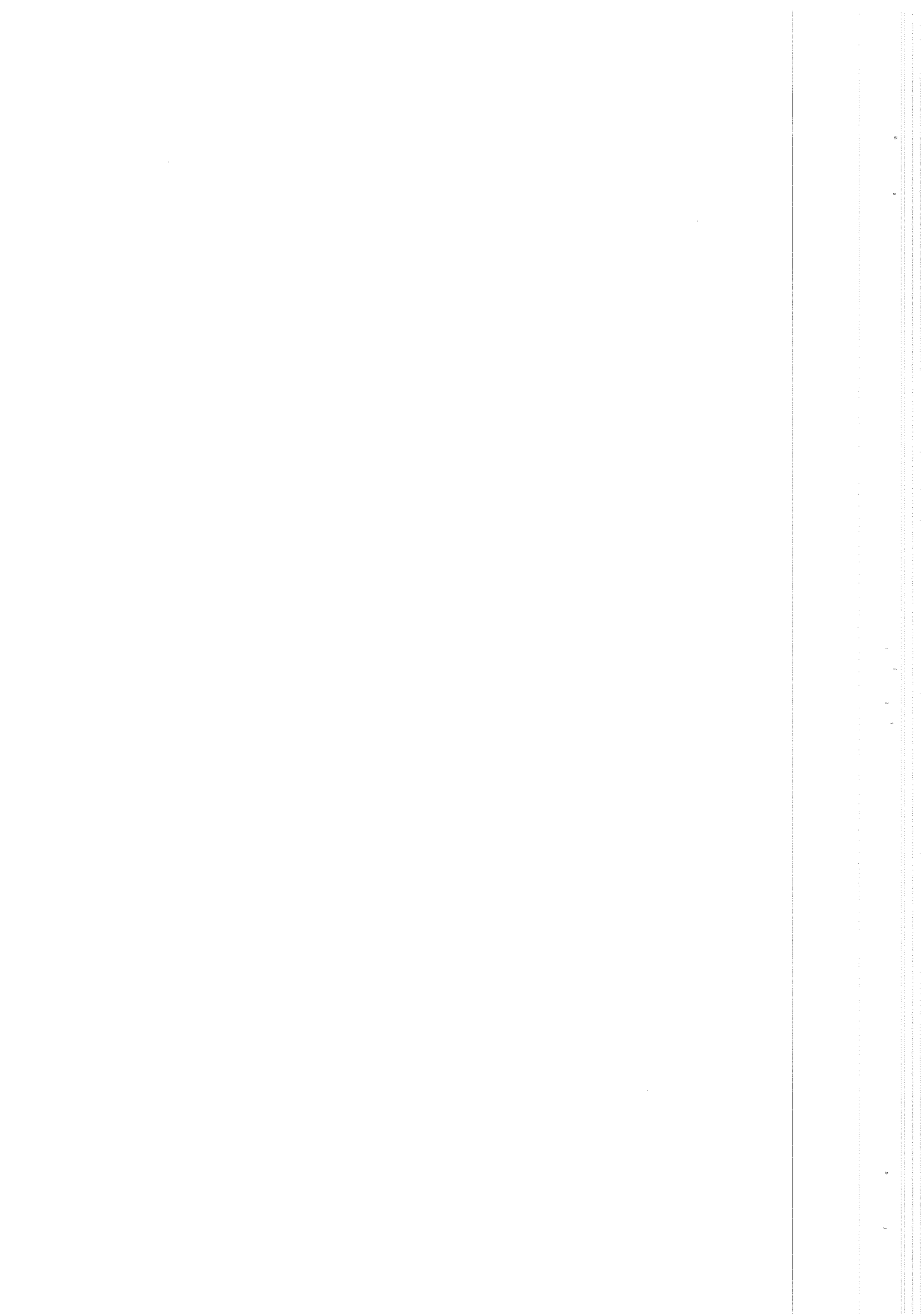
Head : 452 Indigenous Medicine  
 Programme : 73 Indigenous Medicine  
 Project : 6 Research & Development

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>792,000</b>	<b>736,000</b>
1003	Other Allowances	442,000	562,000
01	Cost of Living Allowance (COLA)	420,000	542,000
02	Entertainment Allowance	10,000	0
03	Language Allowance	12,000	10,000
06	RDA, Incentive, Supervising Allowance	0	10,000
1207	Others Supplies	325,000	150,000
16	Consumable Items	325,000	150,000
1407	Others	5,000	4,000
33	Cleaning and Laundering Charges	5,000	4,000
1905	Others	20,000	20,000
65	Annual Verification & store	0	8,000
66	Newspapers, Printing & Advertisement	2,000	2,000
67	Training & Trainees Allowance	3,000	2,000
69	Incidental	12,000	6,000
75	Books & Periodicals	3,000	2,000

Ministry of Infrastructure  
Development and  
Reconstruction



# Ministry of Infrastructure Development & Reconstruction

## Mission

Providing technical and managerial assistance for the development of social and Economic infrastructure facilities in Northern Province using the available Resource with the private and public sector participation to facilitate resettlement Access to service infrastructure and speedy recovery of economy.

## Key Functions

- ❖ Providing incentives by streamlining of government structure & institution
- ❖ Improving market opportunities information and linkages
- ❖ Improving mobility of men & materials
- ❖ Improving human & institutional resources for service delivery
- ❖ Improvement of service delivery
- ❖ Institutional development for delivery of specialized training
- ❖ motivating Officials
- ❖ Promoting Consistencies



# Head : 460 - Ministry of Infrastructure Development and Reconstruction

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>5,983,749</b>	<b>7,901,000</b>	<b>16,088,000</b>
10	<b>Personal Emoluments</b>	<b>4,238,707</b>	<b>5,626,000</b>	<b>7,254,000</b>
1001	Salaries and Wages	3,474,092	4,500,000	5,502,000
1002	Overtime and Holiday Pay	149,782	200,000	250,000
1003	Other Allowances	614,833	926,000	1,502,000
11	<b>Travelling Expenses</b>	<b>69,999</b>	<b>150,000</b>	<b>152,000</b>
1101	Travelling - Domestic	69,999	150,000	152,000
12	<b>Supplies</b>	<b>628,465</b>	<b>850,000</b>	<b>1,043,000</b>
1201	Stationery and Office Requisites	173,672	180,000	212,000
1202	Fuel and Lubricants	413,313	625,000	792,000
1203	Uniforms	8,000	8,000	9,000
1206	Mechanical and Electrical Goods	33,481	37,000	30,000
13	<b>Maintenance Expenditure</b>	<b>416,027</b>	<b>525,000</b>	<b>1,500,000</b>
1301	Vehicles	355,927	400,000	500,000
1302	Plant and Machinery Equipment	49,125	100,000	600,000
1303	Buildings and Structures	10,975	25,000	400,000
14	<b>Contractual Services</b>	<b>278,693</b>	<b>300,000</b>	<b>623,000</b>
1402	Telecommunication	129,407	225,000	227,000
1403	Postal Charges	60	7,500	1,000
1404	Electricity and Water	149,225	67,500	395,000
15	<b>Transfers</b>	<b>7,057</b>	<b>50,000</b>	<b>10,000</b>
1506	Interest on Property Loans	7,057	50,000	1,000
1507	Subscriptions, Contributions and Membership Fee	0	0	9,000
19	<b>Other Recurrent Expenses</b>	<b>344,800</b>	<b>400,000</b>	<b>5,506,000</b>
1902	Losses and Write-Offs	0	0	1,000
1903	Holiday Warrants	38,472	30,000	80,000
1905	Others	306,328	370,000	5,425,000
	<b>Capital Expenditure</b>	<b>306,775</b>	<b>22,250,000</b>	<b>14,500,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>306,775</b>	<b>250,000</b>	<b>500,000</b>
2102	Furniture and Office Equipment	306,775	250,000	500,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>10,000,000</b>	<b>14,000,000</b>
2206	Others	0	10,000,000	14,000,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>
2306	Others	0	12,000,000	0
	<b>Total Project Expenditure</b>	<b>6,290,524</b>	<b>30,151,000</b>	<b>30,588,000</b>



## Head : 460 - Ministry of Infrastructure Development and Reconstruction

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>5,983,749</b>	<b>7,901,000</b>	<b>16,088,000</b>
10	Personal Emoluments	4,238,707	5,626,000	7,254,000
11	Travelling Expenses	69,999	150,000	152,000
12	Supplies	628,465	850,000	1,043,000
13	Maintenance Expenditure	416,027	525,000	1,500,000
14	Contractual Services	278,693	300,000	623,000
15	Transfers	7,057	50,000	10,000
19	Other Recurrent Expenses	344,800	400,000	5,506,000
	<b>Capital Expenditure</b>	<b>306,775</b>	<b>22,250,000</b>	<b>14,500,000</b>
21	Acquisition of Capital Assets (CBG)	306,775	250,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	10,000,000	14,000,000
23	Acquisition of Capital Assets (PSDG)	0	12,000,000	0
	<b>Total Project Expenditure</b>	<b>6,290,524</b>	<b>30,151,000</b>	<b>30,588,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	5,983,749	7,901,000	16,088,000
Criteria Based Grant	306,775	250,000	500,000
Provincial Specific Development Grant	0	22,000,000	14,000,000
<b>Total Expenditure</b>	<b>6,290,524</b>	<b>30,151,000</b>	<b>30,588,000</b>

Head : 460 Ministry of Infrastructure Development and Reconstruction  
 Programme : 15 Rehabilitation & Reconstruction  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>5,983,749</b>	<b>7,901,000</b>	<b>16,076,000</b>
10	<b>Personal Emoluments</b>	<b>4,238,707</b>	<b>5,626,000</b>	<b>7,250,000</b>
1001	Salaries and Wages	3,474,092	4,500,000	5,500,000
1002	Overtime and Holiday Pay	149,782	200,000	250,000
1003	Other Allowances	614,833	926,000	1,500,000
11	<b>Travelling Expenses</b>	<b>69,999</b>	<b>150,000</b>	<b>150,000</b>
1101	Travelling - Domestic	69,999	150,000	150,000
12	<b>Supplies</b>	<b>628,465</b>	<b>850,000</b>	<b>1,039,000</b>
1201	Stationery and Office Requisites	173,672	180,000	210,000
1202	Fuel and Lubricants	413,313	625,000	790,000
1203	Uniforms	8,000	8,000	9,000
1206	Mechanical and Electrical Goods	33,481	37,000	30,000
13	<b>Maintenance Expenditure</b>	<b>416,027</b>	<b>525,000</b>	<b>1,500,000</b>
1301	Vehicles	355,927	400,000	500,000
1302	Plant and Machinery Equipment	49,125	100,000	600,000
1303	Buildings and Structures	10,975	25,000	400,000
14	<b>Contractual Services</b>	<b>278,693</b>	<b>300,000</b>	<b>621,000</b>
1402	Telecommunication	129,407	225,000	225,000
1403	Postal Charges	60	7,500	1,000
1404	Electricity and Water	149,225	67,500	395,000
15	<b>Transfers</b>	<b>7,057</b>	<b>50,000</b>	<b>10,000</b>
1506	Interest on Property Loans	7,057	50,000	1,000
1507	Subscriptions, Contributions and Membership Fee	0	0	9,000
19	<b>Other Recurrent Expenses</b>	<b>344,800</b>	<b>400,000</b>	<b>5,506,000</b>
1902	Losses and Write-Offs	0	0	1,000
1903	Holiday Warrants	38,472	30,000	80,000
1905	Others	306,328	370,000	5,425,000
	<b>Capital Expenditure</b>	<b>306,775</b>	<b>22,250,000</b>	<b>14,500,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>306,775</b>	<b>250,000</b>	<b>500,000</b>
2102	Furniture and Office Equipment	306,775	250,000	500,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>10,000,000</b>	<b>14,000,000</b>
2206	Others	0	10,000,000	14,000,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>
2306	Others	0	12,000,000	0
	<b>Total Project Expenditure</b>	<b>6,290,524</b>	<b>30,151,000</b>	<b>30,576,000</b>

Head : 460 Ministry of Infrastructure Development and Reconstruction

Programme : 15 Rehabilitation & Reconstruction

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,296,000</b>	<b>6,925,000</b>
1003	Other Allowances	926,000	1,500,000
01	Cost of Living Allowance (COLA)	874,000	1,177,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	40,000	36,000
12	Fuel Allowance	0	275,000
1905	Others	370,000	5,425,000
65	Annual Verification & store	0	6,000
66	Newspapers, Printing & Advertisement	267,500	340,000
67	Training & Trainees Allowance	60,000	34,000
68	Welfare	20,000	20,000
69	Incidental	7,500	10,000
73	Art Festival and Competition	0	5,000,000
75	Books & Periodicals	15,000	15,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>14,000,000</b>
2206	Others	0	14,000,000
55	Improvement & Amenities for Passengers	0	4,000,000
56	Improvement & Infrastructure facilities	0	10,000,000

Head : 460 Ministry of Infrastructure Development and Reconstruction  
 Programme : 47 Transport Services  
 Project : 4 Passengere Transport

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	0	0	6,000
10	<b>Personal Emoluments</b>	0	0	2,000
1001	Salaries and Wages	0	0	1,000
1003	Other Allowances	0	0	1,000
11	<b>Travelling Expenses</b>	0	0	1,000
1101	Travelling - Domestic	0	0	1,000
12	<b>Supplies</b>	0	0	2,000
1201	Stationery and Office Requisites	0	0	1,000
1202	Fuel and Lubricants	0	0	1,000
14	<b>Contractual Services</b>	0	0	1,000
1402	Telecommunication	0	0	1,000
	<b>Total Project Expenditure</b>	0	0	6,000



Head : 460 Ministry of Infrastructure Development and Reconstruction  
 Programme : 51 Industrial Development  
 Project : 4 Provincial Tourism

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	0	0	6,000
10	<b>Personal Emoluments</b>	0	0	2,000
1001	Salaries and Wages	0	0	1,000
1003	Other Allowances	0	0	1,000
11	<b>Travelling Expenses</b>	0	0	1,000
1101	Travelling - Domestic	0	0	1,000
12	<b>Supplies</b>	0	0	2,000
1201	Stationery and Office Requisites	0	0	1,000
1202	Fuel and Lubricants	0	0	1,000
14	<b>Contractual Services</b>	0	0	1,000
1402	Telecommunication	0	0	1,000
	<b>Total Project Expenditure</b>	0	0	6,000



# Department of Buildings

## Mission

To construct, reconstruct, renovate and maintain buildings to the satisfaction of the state organizations in Northern Province.

## Key Functions

- ❖ Implementation of Policy decision, control & Co-ordinate the Programme of Works assigned to the Department by the Ministries and other Departments of the Northern Provincial Council and the Central Government.
- ❖ Implementation, Planning, Designing, Estimating, Construction , maintenance and Providing Consultancy Services.
- ❖ Formulation of Building Construction Programme for the Public Sector.
- ❖ Securing building materials for construction industry.
- ❖ Promoting research in problems connected with building construction.
- ❖ Testing materials and quality of works
- ❖ Organizing appropriate training programs for technical and other staff
- ❖ Developing and maintaining data base for movable and immovable assets, personal data, development programs etc.
- ❖ Progress monitoring and control
- ❖ Developing contract systems and procedures.





## Head : 461 - Department of Buildings

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>44,382,660</b>	<b>49,624,000</b>	<b>53,265,000</b>
10	<b>Personal Emoluments</b>	<b>38,021,537</b>	<b>43,774,000</b>	<b>45,300,000</b>
1001	Salaries and Wages	31,695,335	34,500,000	34,655,000
1002	Overtime and Holiday Pay	786,068	1,500,000	1,000,000
1003	Other Allowances	5,540,134	7,774,000	9,645,000
11	<b>Travelling Expenses</b>	<b>416,866</b>	<b>400,000</b>	<b>400,000</b>
1101	Travelling - Domestic	416,866	400,000	400,000
12	<b>Supplies</b>	<b>946,692</b>	<b>1,100,000</b>	<b>1,131,000</b>
1201	Stationery and Office Requisites	408,727	410,000	410,000
1202	Fuel and Lubricants	500,180	600,000	600,000
1203	Uniforms	23,920	36,000	66,000
1206	Mechanical and Electrical Goods	13,585	50,000	50,000
1207	Others Supplies	280	4,000	5,000
13	<b>Maintenance Expenditure</b>	<b>3,193,848</b>	<b>1,900,000</b>	<b>2,479,000</b>
1301	Vehicles	866,973	1,200,000	1,350,000
1302	Plant and Machinery Equipment	214,395	200,000	250,000
1303	Buildings and Structures	2,103,731	500,000	879,000
1307	Others	8,750	0	0
14	<b>Contractual Services</b>	<b>896,078</b>	<b>1,500,000</b>	<b>1,360,000</b>
1402	Telecommunication	235,310	600,000	450,000
1403	Postal Charges	41,576	100,000	75,000
1404	Electricity and Water	583,220	650,000	650,000
1405	Rents and Hire Charges	24,000	50,000	25,000
1406	Rates and Taxes to Local Authorities	11,973	50,000	150,000
1407	Others	0	50,000	10,000
15	<b>Transfers</b>	<b>168,331</b>	<b>200,000</b>	<b>300,000</b>
1506	Interest on Property Loans	168,331	200,000	300,000
19	<b>Other Recurrent Expenses</b>	<b>739,308</b>	<b>750,000</b>	<b>2,295,000</b>
1902	Losses and Write-Offs	0	25,000	5,000
1903	Holiday Warrants	192,679	150,000	225,000
1904	Implementation of the Official Language Policy	0	15,000	0
1905	Others	546,629	560,000	2,065,000
	<b>Capital Expenditure</b>	<b>5,646,502</b>	<b>14,500,000</b>	<b>1,550,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>114,771</b>	<b>13,000,000</b>	<b>0</b>
2001	Buildings and Structures, Tanks and Roads	0	13,000,000	0
2004	Other Capital Assets	114,771	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>5,531,732</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	244,400	1,500,000	1,550,000
2103	Machinery	213,900	0	0
2104	Buildings and Structures	5,073,432	0	0
	<b>Total Project Expenditure</b>	<b>50,029,162</b>	<b>64,124,000</b>	<b>54,815,000</b>

## Head : 461 - Department of Buildings

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>44,382,660</b>	<b>49,624,000</b>	<b>53,265,000</b>
10	Personal Emoluments	38,021,537	43,774,000	45,300,000
11	Travelling Expenses	416,866	400,000	400,000
12	Supplies	946,692	1,100,000	1,131,000
13	Maintenance Expenditure	3,193,848	1,900,000	2,479,000
14	Contractual Services	896,078	1,500,000	1,360,000
15	Transfers	168,331	200,000	300,000
19	Other Recurrent Expenses	739,308	750,000	2,295,000
	<b>Capital Expenditure</b>	<b>5,646,502</b>	<b>14,500,000</b>	<b>1,550,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	114,771	13,000,000	0
21	Acquisition of Capital Assets (CBG)	5,531,732	1,500,000	1,550,000
	<b>Total Project Expenditure</b>	<b>50,029,162</b>	<b>64,124,000</b>	<b>54,815,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	44,382,660	49,624,000	53,265,000
Criteria Based Grant	5,646,502	14,500,000	1,550,000
<b>Total Expenditure</b>	<b>50,029,162</b>	<b>64,124,000</b>	<b>54,815,000</b>

Head : 461 Department of Buildings  
 Programme : 15 Rehabilitation & Reconstruction  
 Project : 4 Buildings

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>44,382,660</b>	<b>49,624,000</b>	<b>53,265,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>38,021,537</b>	<b>43,774,000</b>	<b>45,300,000</b>
1001	Salaries and Wages	31,695,335	34,500,000	34,655,000
1002	Overtime and Holiday Pay	786,068	1,500,000	1,000,000
1003	Other Allowances	5,540,134	7,774,000	9,645,000
<b>11</b>	<b>Travelling Expenses</b>	<b>416,866</b>	<b>400,000</b>	<b>400,000</b>
1101	Travelling - Domestic	416,866	400,000	400,000
<b>12</b>	<b>Supplies</b>	<b>946,692</b>	<b>1,100,000</b>	<b>1,131,000</b>
1201	Stationery and Office Requisites	408,727	410,000	410,000
1202	Fuel and Lubricants	500,180	600,000	600,000
1203	Uniforms	23,920	36,000	66,000
1206	Mechanical and Electrical Goods	13,585	50,000	50,000
1207	Others Supplies	280	4,000	5,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>3,193,848</b>	<b>1,900,000</b>	<b>2,479,000</b>
1301	Vehicles	866,973	1,200,000	1,350,000
1302	Plant and Machinery Equipment	214,395	200,000	250,000
1303	Buildings and Structures	2,103,731	500,000	879,000
1307	Others	8,750	0	0
<b>14</b>	<b>Contractual Services</b>	<b>896,078</b>	<b>1,500,000</b>	<b>1,360,000</b>
1402	Telecommunication	235,310	600,000	450,000
1403	Postal Charges	41,576	100,000	75,000
1404	Electricity and Water	583,220	650,000	650,000
1405	Rents and Hire Charges	24,000	50,000	25,000
1406	Rates and Taxes to Local Authorities	11,973	50,000	150,000
1407	Others	0	50,000	10,000
<b>15</b>	<b>Transfers</b>	<b>168,331</b>	<b>200,000</b>	<b>300,000</b>
1506	Interest on Property Loans	168,331	200,000	300,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>739,308</b>	<b>750,000</b>	<b>2,295,000</b>
1902	Losses and Write-Offs	0	25,000	5,000
1903	Holiday Warrants	192,679	150,000	225,000
1904	Implementation of the Official Language Policy	0	15,000	0
1905	Others	546,629	560,000	2,065,000
	<b>Capital Expenditure</b>	<b>5,646,502</b>	<b>14,500,000</b>	<b>1,550,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>114,771</b>	<b>13,000,000</b>	<b>0</b>
2001	Buildings and Structures, Tanks and Roads	0	13,000,000	0
2004	Other Capital Assets	114,771	0	0
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>5,531,732</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	244,400	1,500,000	1,550,000
2103	Machinery	213,900	0	0
2104	Buildings and Structures	5,073,432	0	0
	<b>Total Project Expenditure</b>	<b>50,029,162</b>	<b>64,124,000</b>	<b>54,815,000</b>

Head : 461 Department of Buildings  
 Programme : 15 Rehabilitation & Reconstruction  
 Project : 4 Buildings

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>8,765,925</b>	<b>11,725,000</b>
1003	<b>Other Allowances</b>	<b>7,774,000</b>	<b>9,645,000</b>
01	Cost of Living Allowance (COLA)	7,607,000	9,232,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	150,000	151,000
04	Deceased Persons Allowance	0	245,000
05	Machine Operator Allowance	8,000	8,000
1207	<b>Others Supplies</b>	<b>15,000</b>	<b>5,000</b>
16	Consumable Items	15,000	5,000
1407	<b>Others</b>	<b>50,000</b>	<b>10,000</b>
35	Contractual Payment	50,000	10,000
1905	<b>Others</b>	<b>926,925</b>	<b>2,065,000</b>
65	Annual Verification & store	0	40,000
66	Newspapers, Printing & Advertisement	100,000	200,000
67	Training & Trainees Allowance	250,000	350,000
68	Welfare	85,000	125,000
69	Incidental	125,000	85,000
88	Competitions, Exhibitions, Governor's Award	366,925	0
96	Security Service	0	1,265,000

# Department of Road Development

## Mission

Providing "User Satisfactory "link road in an "Effective and Economic Manner" to the People of Northern Province.

## Key Functions

- ❖ Implementation of development programmes of Northern provincial Road Sector.
- ❖ Maintenance, Improvement, Repairs, Rehabilitation, Reconstruction and Development of C, D & E class roads in the Province.
- ❖ Preparation of Annual Implementation programme for the province, in consultation with the District level interests.
- ❖ Investigation, planning, Design, Estimation and implementation of major Roads and Bridges on the request of other Agencies.
- ❖ Developing provincial Road Network to link with National Highways.
- ❖ Operation of Machinery Unit under Advance Account Activity.



# Head : 462 - Department of Road Development

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>89,343,464</b>	<b>86,336,000</b>	<b>98,050,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>32,210,410</b>	<b>34,086,000</b>	<b>37,050,000</b>
1001	Salaries and Wages	26,582,320	27,200,000	27,500,000
1002	Overtime and Holiday Pay	999,169	1,000,000	1,000,000
1003	Other Allowances	4,628,920	5,886,000	8,200,000
1004	Pension Fund Contribution ETF/EPF	0	0	350,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,474,487</b>	<b>1,500,000</b>	<b>1,500,000</b>
1101	Travelling - Domestic	1,474,487	1,500,000	1,500,000
<b>12</b>	<b>Supplies</b>	<b>2,250,993</b>	<b>2,750,000</b>	<b>2,650,000</b>
1201	Stationery and Office Requisites	653,729	750,000	750,000
1202	Fuel and Lubricants	1,479,946	1,750,000	1,750,000
1203	Uniforms	53,750	50,000	50,000
1206	Mechanical and Electrical Goods	63,569	200,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>51,473,880</b>	<b>45,000,000</b>	<b>54,650,000</b>
1301	Vehicles	2,489,113	2,500,000	2,500,000
1302	Plant and Machinery Equipment	277,716	350,000	400,000
1303	Buildings and Structures	2,485,318	2,150,000	1,750,000
1307	Others	46,221,732	40,000,000	50,000,000
<b>14</b>	<b>Contractual Services</b>	<b>1,062,836</b>	<b>1,650,000</b>	<b>1,540,000</b>
1402	Telecommunication	395,639	795,000	700,000
1403	Postal Charges	22,017	55,000	50,000
1404	Electricity and Water	619,980	750,000	750,000
1405	Rents and Hire Charges	24,000	0	0
1406	Rates and Taxes to Local Authorities	1,200	50,000	40,000
<b>15</b>	<b>Transfers</b>	<b>601,478</b>	<b>850,000</b>	<b>10,000</b>
1502	Pensions, Retirements and Gratuities	570,547	800,000	0
1506	Interest on Property Loans	30,931	50,000	0
1507	Subscriptions, Contributions and Membership Fee	0	0	10,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>269,380</b>	<b>500,000</b>	<b>650,000</b>
1903	Holiday Warrants	105,639	150,000	150,000
1905	Others	163,741	350,000	500,000
	<b>Capital Expenditure</b>	<b>77,723,536</b>	<b>201,500,000</b>	<b>351,550,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>399,290</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	399,290	1,500,000	1,550,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>77,324,246</b>	<b>200,000,000</b>	<b>350,000,000</b>
2201	Buildings and Structures, Tanks and Roads	77,324,246	200,000,000	350,000,000
	<b>Total Project Expenditure</b>	<b>167,067,000</b>	<b>287,836,000</b>	<b>449,600,000</b>



## Head : 462 - Department of Road Development

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>89,343,464</b>	<b>86,336,000</b>	<b>98,050,000</b>
10	Personal Emoluments	32,210,410	34,086,000	37,050,000
11	Travelling Expenses	1,474,487	1,500,000	1,500,000
12	Supplies	2,250,993	2,750,000	2,650,000
13	Maintenance Expenditure	51,473,880	45,000,000	54,650,000
14	Contractual Services	1,062,836	1,650,000	1,540,000
15	Transfers	601,478	850,000	10,000
19	Other Recurrent Expenses	269,380	500,000	650,000
	<b>Capital Expenditure</b>	<b>77,723,536</b>	<b>201,500,000</b>	<b>351,550,000</b>
21	Acquisition of Capital Assets (CBG)	399,290	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	77,324,246	200,000,000	350,000,000
	<b>Total Project Expenditure</b>	<b>167,067,000</b>	<b>287,836,000</b>	<b>449,600,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	89,343,464	86,336,000	98,050,000
Criteria Based Grant	399,290	1,500,000	1,550,000
Provincial Specific Development Grant	77,324,246	200,000,000	350,000,000
<b>Total Expenditure</b>	<b>167,067,000</b>	<b>287,836,000</b>	<b>449,600,000</b>

Head : 462 Department of Road Development  
 Programme : 50 Construction & Maintenance of Highways  
 Project : 4 Road Development

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>89,343,464</b>	<b>86,336,000</b>	<b>98,050,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>32,210,410</b>	<b>34,086,000</b>	<b>37,050,000</b>
1001	Salaries and Wages	26,582,320	27,200,000	27,500,000
1002	Overtime and Holiday Pay	999,169	1,000,000	1,000,000
1003	Other Allowances	4,628,920	5,886,000	8,200,000
1004	Pension Fund Contribution ETF/EPF	0	0	350,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,474,487</b>	<b>1,500,000</b>	<b>1,500,000</b>
1101	Travelling - Domestic	1,474,487	1,500,000	1,500,000
<b>12</b>	<b>Supplies</b>	<b>2,250,993</b>	<b>2,750,000</b>	<b>2,650,000</b>
1201	Stationery and Office Requisites	653,729	750,000	750,000
1202	Fuel and Lubricants	1,479,946	1,750,000	1,750,000
1203	Uniforms	53,750	50,000	50,000
1206	Mechanical and Electrical Goods	63,569	200,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>51,473,880</b>	<b>45,000,000</b>	<b>54,650,000</b>
1301	Vehicles	2,489,113	2,500,000	2,500,000
1302	Plant and Machinery Equipment	277,716	350,000	400,000
1303	Buildings and Structures	2,485,318	2,150,000	1,750,000
1307	Others	46,221,732	40,000,000	50,000,000
<b>14</b>	<b>Contractual Services</b>	<b>1,062,836</b>	<b>1,650,000</b>	<b>1,540,000</b>
1402	Telecommunication	395,639	795,000	700,000
1403	Postal Charges	22,017	55,000	50,000
1404	Electricity and Water	619,980	750,000	750,000
1405	Rents and Hire Charges	24,000	0	0
1406	Rates and Taxes to Local Authorities	1,200	50,000	40,000
<b>15</b>	<b>Transfers</b>	<b>601,478</b>	<b>850,000</b>	<b>10,000</b>
1502	Pensions, Retirements and Gratuities	570,547	800,000	0
1506	Interest on Property Loans	30,931	50,000	0
1507	Subscriptions, Contributions and Membership Fee	0	0	10,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>269,380</b>	<b>500,000</b>	<b>650,000</b>
1903	Holiday Warrants	105,639	150,000	150,000
1905	Others	163,741	350,000	500,000
	<b>Capital Expenditure</b>	<b>77,723,536</b>	<b>201,500,000</b>	<b>351,550,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>399,290</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	399,290	1,500,000	1,550,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>77,324,246</b>	<b>200,000,000</b>	<b>350,000,000</b>
2201	Buildings and Structures, Tanks and Roads	77,324,246	200,000,000	350,000,000
	<b>Total Project Expenditure</b>	<b>167,067,000</b>	<b>287,836,000</b>	<b>449,600,000</b>

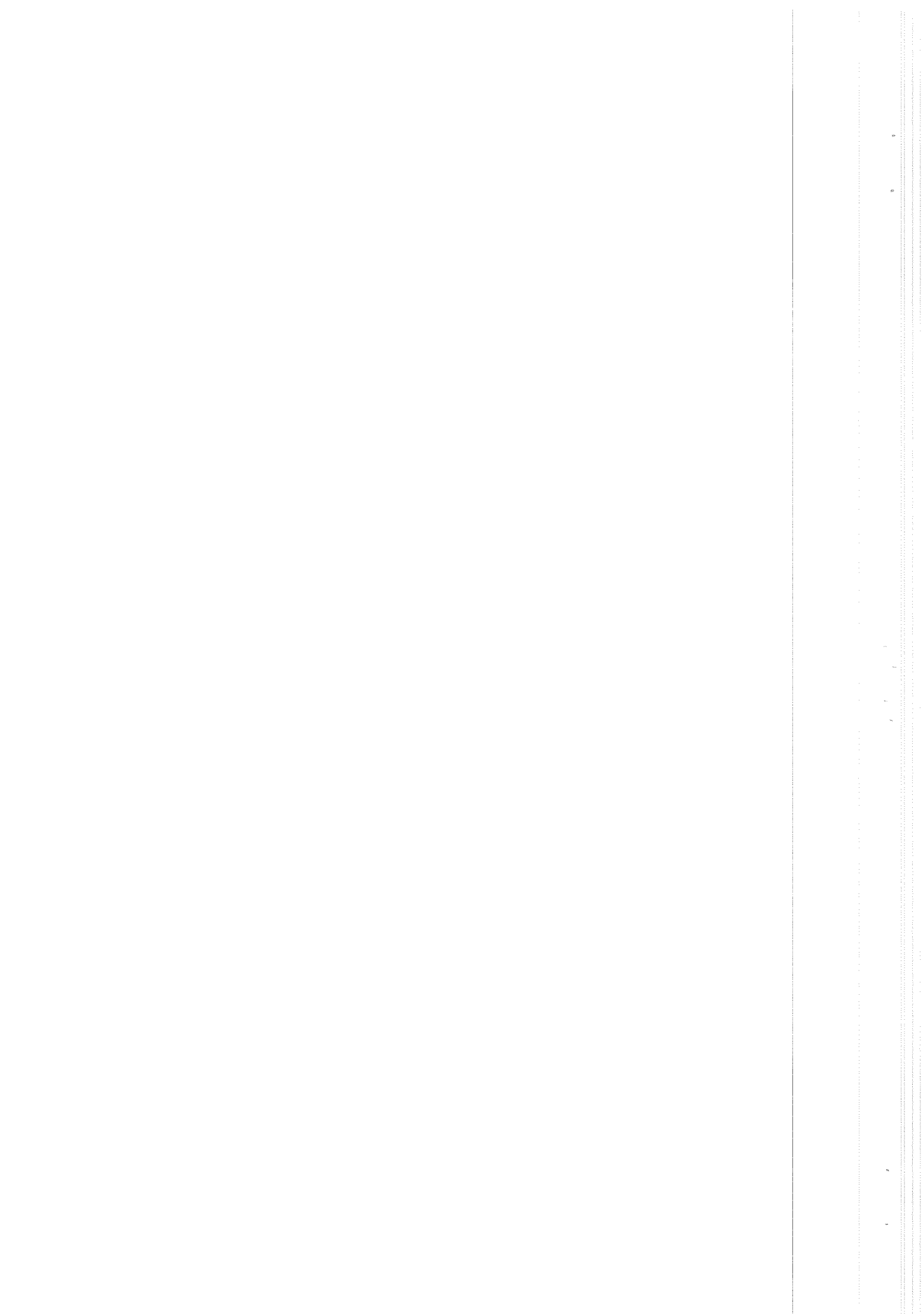
**Head : 462 Department of Road Development**  
**Programme : 50 Construction & Maintenance of Highways**  
**Project : 4 Road Development**

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>46,236,000</b>	<b>58,700,000</b>
1003	<b>Other Allowances</b>	5,886,000	8,200,000
01	Cost of Living Allowance (COLA)	5,559,000	8,011,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	98,000	80,000
06	RDA, Incentive, Supervising Allowance	220,000	100,000
1307	<b>Others</b>	<b>40,000,000</b>	<b>50,000,000</b>
24	Road Maintenance	40,000,000	50,000,000
1905	<b>Others</b>	<b>350,000</b>	<b>500,000</b>
65	Annual Verification & store	0	50,500
66	Newspapers, Printing & Advertisement	150,000	150,000
67	Training & Trainees Allowance	130,000	170,000
68	Welfare	40,000	40,000
69	Incidental	10,000	69,500
75	Books & Periodicals	20,000	20,000

Ministry of Local  
Government,  
Relief & Rehabilitation  
Co-operatives, Rural  
Development, Industries &  
Social Welfare



# Ministry of Local Government

## Mission

Promote Social Welfare and Good Governance through Social Empowerment, Institutional Building and Establish Local Self Government.

## Key Functions

- ❖ Guiding, Coordinating & monitoring of relevant sectors.
- ❖ Monitoring of reconstruction and development of affected social & Economic infrastructure.
- ❖ Monitoring the financial, administrative and development functions of the departments coming under this Ministry.
- ❖ Resource mobilization for Rehabilitation & Development.
- ❖ Assisting, Coordinating & monitoring for Rehabilitation & Reconstruction Projects & Programmes through relevant sectoral agencies.
- ❖ Monitoring protection programme for children, women and disadvantaged groups.
- ❖ Guiding and monitoring of Local Government reforms through LAA with people participation
- ❖ Monitoring, reactivation and expansion the service delivery system and facilities implementing organization
- ❖ Monitoring and supporting the livelihood programme through institution and organization to improve the quality of life.
- ❖ Guiding & Monitoring of Human Resources and Capacity development programme.
- ❖ Encourage the people participatory process in all institutional and organizational level.



**Head : 470 - Ministry of Local Government, Relief and Rehabilitation, Co-operatives, Rural Development, Industries & Social Welfare.**

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>19,924,658</b>	<b>20,466,000</b>	<b>29,793,000</b>
10	<b>Personal Emoluments</b>	<b>17,113,799</b>	<b>17,466,000</b>	<b>19,113,000</b>
1001	Salaries and Wages	14,400,233	14,000,000	14,600,000
1002	Overtime and Holiday Pay	424,745	400,000	550,000
1003	Other Allowances	2,288,822	3,066,000	3,963,000
11	<b>Travelling Expenses</b>	<b>454,111</b>	<b>500,000</b>	<b>600,000</b>
1101	Travelling - Domestic	454,111	500,000	600,000
12	<b>Supplies</b>	<b>980,163</b>	<b>900,000</b>	<b>2,085,000</b>
1201	Stationery and Office Requisites	345,671	300,000	700,000
1202	Fuel and Lubricants	567,117	450,000	1,150,000
1203	Uniforms	20,000	15,000	30,000
1206	Mechanical and Electrical Goods	25,595	50,000	100,000
1207	Others Supplies	21,780	85,000	105,000
13	<b>Maintenance Expenditure</b>	<b>572,624</b>	<b>750,000</b>	<b>1,250,000</b>
1301	Vehicles	474,986	500,000	750,000
1302	Plant and Machinery Equipment	80,232	150,000	300,000
1303	Buildings and Structures	17,406	100,000	200,000
14	<b>Contractual Services</b>	<b>541,321</b>	<b>500,000</b>	<b>1,220,000</b>
1401	Transport	4,050	10,000	30,000
1402	Telecommunication	184,616	150,000	510,000
1403	Postal Charges	4,625	10,000	30,000
1404	Electricity and Water	318,775	305,000	410,000
1405	Rents and Hire Charges	0	0	180,000
1407	Others	29,255	25,000	60,000
15	<b>Transfers</b>	<b>87,483</b>	<b>150,000</b>	<b>49,000</b>
1506	Interest on Property Loans	87,483	150,000	49,000
19	<b>Other Recurrent Expenses</b>	<b>175,156</b>	<b>200,000</b>	<b>5,476,000</b>
1903	Holiday Warrants	101,521	100,000	200,000
1905	Others	73,635	100,000	5,276,000
	<b>Capital Expenditure</b>	<b>499,980</b>	<b>20,250,000</b>	<b>21,500,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>99,985</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures, Tanks and Roads	99,985	0	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>399,995</b>	<b>250,000</b>	<b>1,500,000</b>
2102	Furniture and Office Equipment	399,995	250,000	500,000
2104	Buildings and Structures	0	0	1,000,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>20,000,000</b>	<b>13,000,000</b>
2206	Others	0	20,000,000	13,000,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
2304	Buildings and Structures	0	0	7,000,000
	<b>Total Project Expenditure</b>	<b>20,424,638</b>	<b>40,716,000</b>	<b>51,293,000</b>



**Head : 470 - Ministry of Local Government, Relief and Rehabilitation,  
Co-operatives, Rural Development, Industries & Social Welfare.**

**Summary of Expenditure by Category**

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>19,924,658</b>	<b>20,466,000</b>	<b>29,793,000</b>
10	Personal Emoluments	17,113,799	17,466,000	19,113,000
11	Travelling Expenses	454,111	500,000	600,000
12	Supplies	980,163	900,000	2,085,000
13	Maintenance Expenditure	572,624	750,000	1,250,000
14	Contractual Services	541,321	500,000	1,220,000
15	Transfers	87,483	150,000	49,000
19	Other Recurrent Expenses	175,156	200,000	5,476,000
	<b>Capital Expenditure</b>	<b>499,980</b>	<b>20,250,000</b>	<b>21,500,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	99,985	0	0
21	Acquisition of Capital Assets (CBG)	399,995	250,000	1,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	20,000,000	13,000,000
23	Acquisition of Capital Assets (PSDG)	0	0	7,000,000
	<b>Total Project Expenditure</b>	<b>20,424,638</b>	<b>40,716,000</b>	<b>51,293,000</b>

**Sources of Finance**

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	19,924,658	20,466,000	29,793,000
Criteria Based Grant	499,980	250,000	1,500,000
Provincial Specific Development Grant	0	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>20,424,638</b>	<b>40,716,000</b>	<b>51,293,000</b>

Head : 470 Ministry of Local Government, Relief and Rehabilitation, Co-operation  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>19,924,658</b>	<b>20,466,000</b>	<b>25,030,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>17,113,799</b>	<b>17,466,000</b>	<b>15,850,000</b>
1001	Salaries and Wages	14,400,233	14,000,000	12,100,000
1002	Overtime and Holiday Pay	424,745	400,000	450,000
1003	Other Allowances	2,288,822	3,066,000	3,300,000
<b>11</b>	<b>Travelling Expenses</b>	<b>454,111</b>	<b>500,000</b>	<b>500,000</b>
1101	Travelling - Domestic	454,111	500,000	500,000
<b>12</b>	<b>Supplies</b>	<b>980,163</b>	<b>900,000</b>	<b>1,505,000</b>
1201	Stationery and Office Requisites	345,671	300,000	500,000
1202	Fuel and Lubricants	567,117	450,000	850,000
1203	Uniforms	20,000	15,000	20,000
1206	Mechanical and Electrical Goods	25,595	50,000	50,000
1207	Others Supplies	21,780	85,000	85,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>572,624</b>	<b>750,000</b>	<b>800,000</b>
1301	Vehicles	474,986	500,000	500,000
1302	Plant and Machinery Equipment	80,232	150,000	200,000
1303	Buildings and Structures	17,406	100,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>541,321</b>	<b>500,000</b>	<b>980,000</b>
1401	Transport	4,050	10,000	10,000
1402	Telecommunication	184,616	150,000	400,000
1403	Postal Charges	4,625	10,000	10,000
1404	Electricity and Water	318,775	305,000	350,000
1405	Rents and Hire Charges	0	0	180,000
1407	Others	29,255	25,000	30,000
<b>15</b>	<b>Transfers</b>	<b>87,483</b>	<b>150,000</b>	<b>39,000</b>
1506	Interest on Property Loans	87,483	150,000	39,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>175,156</b>	<b>200,000</b>	<b>5,356,000</b>
1903	Holiday Warrants	101,521	100,000	150,000
1905	Others	73,635	100,000	5,206,000
	<b>Capital Expenditure</b>	<b>499,980</b>	<b>20,250,000</b>	<b>20,500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>99,985</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures, Tanks and Roads	99,985	0	0
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>399,995</b>	<b>250,000</b>	<b>500,000</b>
2102	Furniture and Office Equipment	399,995	250,000	500,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>20,000,000</b>	<b>13,000,000</b>
2206	Others	0	20,000,000	13,000,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
2304	Buildings and Structures	0	0	7,000,000
	<b>Total Project Expenditure</b>	<b>20,424,638</b>	<b>40,716,000</b>	<b>45,530,000</b>

Head : 470 Ministry of Local Government, Relief and Rehabilitation, Co-operation  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>3,251,000</b>	<b>8,621,000</b>
1003	Other Allowances	3,066,000	3,300,000
01	Cost of Living Allowance (COLA)	2,984,000	3,198,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	40,000	60,000
10	Web Allowance	30,000	30,000
1207	Others Supplies	85,000	85,000
16	Consumable Items	85,000	85,000
1407	Others	0	30,000
32	Legal Expenses	0	30,000
1905	Others	100,000	5,206,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	30,000	36,000
68	Welfare	30,000	30,000
69	Incidental	25,000	115,000
75	Books & Periodicals	15,000	15,000
88	Competitions, Exhibitions, Governor's Award	0	5,000,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>13,000,000</b>	<b>13,000,000</b>
2206	Others	13,000,000	13,000,000
16	Housing Construction scheme	13,000,000	13,000,000

Head : 470 Ministry of Local Government, Relief and Rehabilitation, Co-operation  
 Programme : 60 Community Development  
 Project : 4 Organizational Development Unit

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	0	0	4,763,000
10	<b>Personal Emoluments</b>	0	0	3,263,000
1001	Salaries and Wages	0	0	2,500,000
1002	Overtime and Holiday Pay	0	0	100,000
1003	Other Allowances	0	0	663,000
11	<b>Travelling Expenses</b>	0	0	100,000
1101	Travelling - Domestic	0	0	100,000
12	<b>Supplies</b>	0	0	580,000
1201	Stationery and Office Requisites	0	0	200,000
1202	Fuel and Lubricants	0	0	300,000
1203	Uniforms	0	0	10,000
1206	Mechanical and Electrical Goods	0	0	50,000
1207	Others Supplies	0	0	20,000
13	<b>Maintenance Expenditure</b>	0	0	450,000
1301	Vehicles	0	0	250,000
1302	Plant and Machinery Equipment	0	0	100,000
1303	Buildings and Structures	0	0	100,000
14	<b>Contractual Services</b>	0	0	240,000
1401	Transport	0	0	20,000
1402	Telecommunication	0	0	110,000
1403	Postal Charges	0	0	20,000
1404	Electricity and Water	0	0	60,000
1407	Others	0	0	30,000
15	<b>Transfers</b>	0	0	10,000
1506	Interest on Property Loans	0	0	10,000
19	<b>Other Recurrent Expenses</b>	0	0	120,000
1903	Holiday Warrants	0	0	50,000
1905	Others	0	0	70,000
	<b>Capital Expenditure</b>	0	0	1,000,000
21	<b>Acquisition of Capital Assets (CBG)</b>	0	0	1,000,000
2104	Buildings and Structures	0	0	1,000,000
	<b>Total Project Expenditure</b>	0	0	5,763,000

Head : 470 Ministry of Local Government, Relief and Rehabilitation, Co-operatives  
 Programme : 60 Community Development  
 Project : 4 Organizational Development Unit

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>0</b>	<b>753,000</b>
1003	Other Allowances	0	663,000
01	Cost of Living Allowance (COLA)	0	648,000
03	Language Allowance	0	15,000
1207	Others Supplies	0	20,000
16	Consumable Items	0	20,000
1905	Others	0	70,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	0	10,000
68	Welfare	0	10,000
69	Incidental	0	40,000

# Department of Local Government

## Mission

To support and strengthen the process of democratic decentralization in the Northern Province by developing the capacity of Local Authorities.

## Key Functions

- ❖ Monitoring and supervising the administration of the Local Authorities in Northern Province with the assistance of 05 Regional Assistant Commissioners.
- ❖ Administrated in District level by Five (05) Regional Assistant Commissioners.
- ❖ Ensure efficient & effective Local Govt, system.
- ❖ Ensure efficient & effective financial management.
- ❖ Provide assistance and guidance in execution of development and rehabilitation works.
- ❖ Ensure establishment and maintenance of Management information system.
- ❖ Ensure development of human resources in their knowledge, skills and capacities.
- ❖ Provide technical guidance & assistance to the local authorities in the execution of development works.
- ❖ Provide guidance to enhance revenue collection.
- ❖ Guide Local Authorities effective law enforcement.



# Head : 471 - Department of Local Government

## Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	693,524,834	767,654,000	811,612,000
10	<b>Personal Emoluments</b>	91,807,053	108,131,500	100,690,000
1001	Salaries and Wages	76,407,621	87,100,500	78,316,000
1002	Overtime and Holiday Pay	795,449	1,400,000	1,100,000
1003	Other Allowances	14,603,982	19,631,000	21,274,000
11	<b>Travelling Expenses</b>	1,329,557	1,600,000	1,275,000
1101	Travelling - Domestic	1,329,557	1,600,000	1,275,000
12	<b>Supplies</b>	1,682,427	1,900,000	2,373,000
1201	Stationery and Office Requisites	709,298	938,000	925,000
1202	Fuel and Lubricants	902,830	850,000	1,325,000
1203	Uniforms	34,030	32,000	43,000
1206	Mechanical and Electrical Goods	6,636	50,000	55,000
1207	Others Supplies	29,632	30,000	25,000
13	<b>Maintenance Expenditure</b>	1,323,755	1,650,000	2,154,000
1301	Vehicles	981,894	1,300,000	1,360,000
1302	Plant and Machinery Equipment	269,953	250,000	560,000
1303	Buildings and Structures	71,909	100,000	214,000
1307	Others	0	0	20,000
14	<b>Contractual Services</b>	1,318,044	1,850,000	1,822,000
1401	Transport	60,000	20,000	20,000
1402	Telecommunication	473,447	820,000	750,000
1403	Postal Charges	59,937	120,000	115,000
1404	Electricity and Water	691,806	785,000	800,000
1405	Rents and Hire Charges	6,000	20,000	10,000
1406	Rates and Taxes to Local Authorities	26,854	35,000	70,000
1407	Others	0	50,000	57,000
15	<b>Transfers</b>	595,140,911	651,272,500	701,723,000
1503	Transfers to Public Institution	594,892,280	650,912,500	701,438,000
1506	Interest on Property Loans	248,631	360,000	285,000
19	<b>Other Recurrent Expenses</b>	923,088	1,250,000	1,575,000
1903	Holiday Warrants	436,940	600,000	550,000
1905	Others	486,148	650,000	1,025,000
	<b>Capital Expenditure</b>	77,598,716	185,850,000	181,550,000
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	20,903,646	78,600,000	78,000,000
2001	Buildings and Structures, Tanks and Roads	15,903,646	68,350,000	68,000,000
2003	Vehicles	0	250,000	0
2006	Others	5,000,000	10,000,000	10,000,000
21	<b>Acquisition of Capital Assets (CBG)</b>	2,675,967	2,250,000	1,550,000
2102	Furniture and Office Equipment	140,815	550,000	1,525,000
2104	Buildings and Structures	1,940,152	500,000	0
2106	Others	595,000	1,200,000	25,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	36,544,993	34,000,000	42,000,000
2201	Buildings and Structures, Tanks and Roads	31,916,239	24,000,000	35,000,000
2204	Other Capital Assets	4,628,754	10,000,000	7,000,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	7,683,622	71,000,000	60,000,000
2303	Machinery	0	10,000,000	15,000,000
2304	Buildings and Structures	4,683,622	5,000,000	5,000,000
2305	Lands & Land Improvement	0	10,000,000	5,000,000
2306	Others	3,000,000	46,000,000	35,000,000
26	<b>Acquisition of Capital Assets (UNICEF)</b>	9,790,488	0	0
2601	Vehicles	9,790,488	0	0
	<b>Total Project Expenditure</b>	771,123,550	953,504,000	993,162,000



## Head : 471 - Department of Local Government

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>693,524,834</b>	<b>767,654,000</b>	<b>811,612,000</b>
10	Personal Emoluments	91,807,053	108,131,500	100,690,000
11	Travelling Expenses	1,329,557	1,600,000	1,275,000
12	Supplies	1,682,427	1,900,000	2,373,000
13	Maintenance Expenditure	1,323,755	1,650,000	2,154,000
14	Contractual Services	1,318,044	1,850,000	1,822,000
15	Transfers	595,140,911	651,272,500	701,723,000
19	Other Recurrent Expenses	923,088	1,250,000	1,575,000
	<b>Capital Expenditure</b>	<b>77,598,716</b>	<b>185,850,000</b>	<b>181,550,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	20,903,646	78,600,000	78,000,000
21	Acquisition of Capital Assets (CBG)	2,675,967	2,250,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	36,544,993	34,000,000	42,000,000
23	Acquisition of Capital Assets (PSDG)	7,683,622	71,000,000	60,000,000
26	Acquisition of Capital Assets (UNICEF)	9,790,488	0	0
	<b>Total Project Expenditure</b>	<b>771,123,550</b>	<b>953,504,000</b>	<b>993,162,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	693,524,834	767,654,000	811,612,000
Criteria Based Grant	23,579,613	80,850,000	79,550,000
Provincial Specific Development Grant	44,228,615	105,000,000	102,000,000
UNICEF	9,790,488	0	0
<b>Total Expenditure</b>	<b>771,123,550</b>	<b>953,504,000</b>	<b>993,162,000</b>

Head : 471 Department of Local Government  
 Programme : 60 Community Development  
 Project : 2 General Administration & Establishment Services

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>605,341,225</b>	<b>663,228,000</b>	<b>716,513,000</b>
10	<b>Personal Emoluments</b>	<b>8,073,383</b>	<b>8,955,500</b>	<b>10,987,000</b>
1001	Salaries and Wages	6,664,800	7,100,500	8,400,000
1002	Overtime and Holiday Pay	233,559	400,000	400,000
1003	Other Allowances	1,175,023	1,455,000	2,187,000
11	<b>Travelling Expenses</b>	<b>276,866</b>	<b>300,000</b>	<b>350,000</b>
1101	Travelling - Domestic	276,866	300,000	350,000
12	<b>Supplies</b>	<b>687,272</b>	<b>800,000</b>	<b>1,134,000</b>
1201	Stationery and Office Requisites	299,443	370,000	400,000
1202	Fuel and Lubricants	355,161	400,000	700,000
1203	Uniforms	8,000	10,000	14,000
1206	Mechanical and Electrical Goods	666	10,000	10,000
1207	Others Supplies	24,002	10,000	10,000
13	<b>Maintenance Expenditure</b>	<b>429,551</b>	<b>750,000</b>	<b>944,000</b>
1301	Vehicles	278,281	550,000	660,000
1302	Plant and Machinery Equipment	151,270	150,000	250,000
1303	Buildings and Structures	0	50,000	24,000
1307	Others	0	0	10,000
14	<b>Contractual Services</b>	<b>502,984</b>	<b>850,000</b>	<b>800,000</b>
1401	Transport	0	10,000	10,000
1402	Telecommunication	120,506	280,000	300,000
1403	Postal Charges	2,690	50,000	50,000
1404	Electricity and Water	379,789	435,000	400,000
1405	Rents and Hire Charges	0	10,000	0
1406	Rates and Taxes to Local Authorities	0	15,000	0
1407	Others	0	50,000	40,000
15	<b>Transfers</b>	<b>594,902,450</b>	<b>650,972,500</b>	<b>701,448,000</b>
1503	Transfers to Public Institution	594,892,280	650,912,500	701,438,000
1506	Interest on Property Loans	10,170	60,000	10,000
19	<b>Other Recurrent Expenses</b>	<b>468,720</b>	<b>600,000</b>	<b>850,000</b>
1903	Holiday Warrants	88,940	150,000	150,000
1905	Others	379,780	450,000	700,000
	<b>Capital Expenditure</b>	<b>5,240,815</b>	<b>11,500,000</b>	<b>11,550,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>5,000,000</b>	<b>10,600,000</b>	<b>10,000,000</b>
2001	Buildings and Structures, Tanks and Roads	0	350,000	0
2003	Vehicles	0	250,000	0
2006	Others	5,000,000	10,000,000	10,000,000
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>240,815</b>	<b>900,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	140,815	550,000	1,525,000
2106	Others	100,000	350,000	25,000
	<b>Total Project Expenditure</b>	<b>610,582,040</b>	<b>674,728,000</b>	<b>728,063,000</b>

Head : 471 Department of Local Government  
 Programme : 60 Community Development  
 Project : 2 General Administration & Establishment Services

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>652,877,500</b>	<b>704,375,000</b>
1003	Other Allowances	1,455,000	2,187,000
01	Cost of Living Allowance (COLA)	1,420,000	2,143,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	26,000	35,000
1207	Others Supplies	10,000	10,000
16	Consumable Items	10,000	10,000
1407	Others	50,000	40,000
32	Legal Expenses	50,000	40,000
1503	Transfers to Public Institution	650,912,500	701,438,000
54	Salary Reimbursement to L.AA	569,074,500	588,589,000
55	Revenue Grant	4,700,000	4,700,000
57	Member's Allowance to LAA	1,000,000	3,420,000
59	Others	76,138,000	104,729,000
1905	Others	450,000	700,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	20,000	15,000
67	Training & Trainees Allowance	150,000	300,000
68	Welfare	25,000	25,000
69	Incidental	35,000	50,000
78	Special Grants to Gazette Festivals	100,000	100,000
88	Competitions, Exhibitions, Governor's Award	120,000	200,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>10,025,000</b>
2006	Others	0	10,000,000
17	Capital Grant	0	10,000,000
2106	Others	0	25,000
18	Books, Magazine, Periodical etc.	0	20,000
19	Supply of Technical Equipments	0	5,000

Head : 471 Department of Local Government  
 Programme : 60 Community Development  
 Project : 4 Local Government Services & Community Development

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>88,183,609</b>	<b>104,426,000</b>	<b>95,099,000</b>
10	<b>Personal Emoluments</b>	<b>83,733,670</b>	<b>99,176,000</b>	<b>89,703,000</b>
1001	Salaries and Wages	69,742,821	80,000,000	69,916,000
1002	Overtime and Holiday Pay	561,890	1,000,000	700,000
1003	Other Allowances	13,428,959	18,176,000	19,087,000
11	<b>Travelling Expenses</b>	<b>1,052,691</b>	<b>1,300,000</b>	<b>925,000</b>
1101	Travelling - Domestic	1,052,691	1,300,000	925,000
12	<b>Supplies</b>	<b>995,155</b>	<b>1,100,000</b>	<b>1,239,000</b>
1201	Stationery and Office Requisites	409,856	568,000	525,000
1202	Fuel and Lubricants	547,669	450,000	625,000
1203	Uniforms	26,030	22,000	29,000
1206	Mechanical and Electrical Goods	5,970	40,000	45,000
1207	Others Supplies	5,630	20,000	15,000
13	<b>Maintenance Expenditure</b>	<b>894,204</b>	<b>900,000</b>	<b>1,210,000</b>
1301	Vehicles	703,613	750,000	700,000
1302	Plant and Machinery Equipment	118,683	100,000	310,000
1303	Buildings and Structures	71,909	50,000	190,000
1307	Others	0	0	10,000
14	<b>Contractual Services</b>	<b>815,059</b>	<b>1,000,000</b>	<b>1,022,000</b>
1401	Transport	60,000	10,000	10,000
1402	Telecommunication	352,941	540,000	450,000
1403	Postal Charges	57,247	70,000	65,000
1404	Electricity and Water	312,018	350,000	400,000
1405	Rents and Hire Charges	6,000	10,000	10,000
1406	Rates and Taxes to Local Authorities	26,854	20,000	70,000
1407	Others	0	0	17,000
15	<b>Transfers</b>	<b>238,461</b>	<b>300,000</b>	<b>275,000</b>
1506	Interest on Property Loans	238,461	300,000	275,000
19	<b>Other Recurrent Expenses</b>	<b>454,369</b>	<b>650,000</b>	<b>725,000</b>
1903	Holiday Warrants	348,000	450,000	400,000
1905	Others	106,369	200,000	325,000
	<b>Capital Expenditure</b>	<b>72,357,901</b>	<b>174,350,000</b>	<b>170,000,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>15,903,646</b>	<b>68,000,000</b>	<b>68,000,000</b>
2001	Buildings and Structures, Tanks and Roads	15,903,646	68,000,000	68,000,000
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>2,435,152</b>	<b>1,350,000</b>	<b>0</b>
2104	Buildings and Structures	1,940,152	500,000	0
2106	Others	495,000	850,000	0
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>36,544,993</b>	<b>34,000,000</b>	<b>42,000,000</b>
2201	Buildings and Structures, Tanks and Roads	31,916,239	24,000,000	35,000,000
2204	Other Capital Assets	4,628,754	10,000,000	7,000,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>7,683,622</b>	<b>71,000,000</b>	<b>60,000,000</b>
2303	Machinery	0	10,000,000	15,000,000
2304	Buildings and Structures	4,683,622	5,000,000	5,000,000
2305	Lands & Land Improvement	0	10,000,000	5,000,000
2306	Others	3,000,000	46,000,000	35,000,000
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>9,790,488</b>	<b>0</b>	<b>0</b>
2601	Vehicles	9,790,488	0	0
	<b>Total Project Expenditure</b>	<b>160,541,509</b>	<b>278,776,000</b>	<b>265,099,000</b>

**Head : 471 Department of Local Government**  
**Programme : 60 Community Development**  
**Project : 4 Local Government Services & Community Development**

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>18,396,000</b>	<b>19,427,000</b>
1003	Other Allowances	18,176,000	19,087,000
01	Cost of Living Allowance (COLA)	17,454,000	18,577,000
03	Language Allowance	84,000	110,000
04	Deceased Persons Allowance	638,000	400,000
1207	Others Supplies	20,000	15,000
16	Consumable Items	20,000	15,000
1905	Others	200,000	325,000
65	Annual Verification & store	0	35,000
66	Newspapers, Printing & Advertisement	50,000	40,000
68	Welfare	50,000	120,000
69	Incidental	100,000	130,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>35,000,000</b>
2306	Others	0	35,000,000
24	Rural Electrification	0	35,000,000

# Department of Co-operative Development

## Mission

Share the Socio and Economic Resources amongst the people through co-operative values and ensure to upgrading their quality of life.

The Department of Co-operative Development is providing services to the people who need the services of the co-operative movement, playing a significant role in development process and acts as viable institution to implement the government and Provincial Council Policies through accomplishing its mission.

## Key Functions

- ❖ Organization and registration of co-operative societies.
- ❖ Supervision of co-operative societies and providing necessary advises and guidance to the societies in the provision of services essential for community life.
- ❖ Auditing of co-operative societies.
- ❖ Performance of statutory functions such as the settlement of disputes, the holding of inquiries, conducting investigations, inspections of co-operative societies and liquidations of cancelled societies.
- ❖ Training and development of co-operative development officers, co-operative employees and co-operators via exhibition, training classes, short term courses and publicity meetings and efficiency bar examinations.
- ❖ Work in close co-ordination with ministries and agencies engaged in development work and act as liaison between co-operative societies and such ministries / agencies.



# Head : 472 - Department of Co-operative

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>54,347,560</b>	<b>66,327,000</b>	<b>62,039,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>47,460,293</b>	<b>58,884,000</b>	<b>53,539,000</b>
1001	Salaries and Wages	39,762,434	49,400,000	41,441,000
1002	Overtime and Holiday Pay	512,034	550,000	700,000
1003	Other Allowances	7,185,825	8,934,000	11,398,000
<b>11</b>	<b>Travelling Expenses</b>	<b>2,227,148</b>	<b>2,100,000</b>	<b>2,750,000</b>
1101	Travelling - Domestic	2,227,148	2,100,000	2,750,000
<b>12</b>	<b>Supplies</b>	<b>1,139,517</b>	<b>1,311,000</b>	<b>1,476,000</b>
1201	Stationery and Office Requisites	465,707	635,000	675,000
1202	Fuel and Lubricants	620,501	565,000	650,000
1203	Uniforms	23,000	26,000	26,000
1206	Mechanical and Electrical Goods	30,309	85,000	125,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>731,296</b>	<b>830,000</b>	<b>850,000</b>
1301	Vehicles	443,840	475,000	545,000
1302	Plant and Machinery Equipment	173,016	225,000	225,000
1303	Buildings and Structures	114,440	130,000	80,000
<b>14</b>	<b>Contractual Services</b>	<b>1,922,673</b>	<b>2,022,000</b>	<b>2,159,000</b>
1401	Transport	0	20,000	20,000
1402	Telecommunication	340,646	460,000	485,000
1403	Postal Charges	68,502	87,000	87,000
1404	Electricity and Water	652,119	650,000	715,000
1405	Rents and Hire Charges	272,500	300,000	300,000
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000
1407	Others	586,950	500,000	547,000
<b>15</b>	<b>Transfers</b>	<b>161,815</b>	<b>200,000</b>	<b>200,000</b>
1503	Transfers to Public Institution	0	0	200,000
1506	Interest on Property Loans	161,815	200,000	0
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>704,818</b>	<b>980,000</b>	<b>1,065,000</b>
1902	Losses and Write-Offs	0	15,000	15,000
1903	Holiday Warrants	234,358	400,000	350,000
1904	Implementation of the Official Language Policy	2,125	15,000	15,000
1905	Others	468,335	550,000	685,000
	<b>Capital Expenditure</b>	<b>7,977,943</b>	<b>29,000,000</b>	<b>23,550,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>30,200</b>	<b>800,000</b>	<b>6,550,000</b>
2001	Buildings and Structures, Tanks and Roads	0	500,000	5,300,000
2002	Plant, Machinery & Office Equipment	30,200	300,000	1,250,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>4,947,743</b>	<b>23,200,000</b>	<b>10,000,000</b>
2102	Furniture and Office Equipment	210,484	5,000,000	2,000,000
2103	Machinery	0	200,000	0
2106	Others	4,737,259	18,000,000	8,000,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>
2306	Others	0	5,000,000	7,000,000
2307	LEAD	3,000,000	0	0
	<b>Total Project Expenditure</b>	<b>62,325,503</b>	<b>95,327,000</b>	<b>85,589,000</b>



## Head : 472 - Department of Co-operative

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>54,347,560</b>	<b>66,327,000</b>	<b>62,039,000</b>
10	Personal Emoluments	47,460,293	58,884,000	53,539,000
11	Travelling Expenses	2,227,148	2,100,000	2,750,000
12	Supplies	1,139,517	1,311,000	1,476,000
13	Maintenance Expenditure	731,296	830,000	850,000
14	Contractual Services	1,922,673	2,022,000	2,159,000
15	Transfers	161,815	200,000	200,000
19	Other Recurrent Expenses	704,818	980,000	1,065,000
	<b>Capital Expenditure</b>	<b>7,977,943</b>	<b>29,000,000</b>	<b>23,550,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	30,200	800,000	6,550,000
21	Acquisition of Capital Assets (CBG)	4,947,743	23,200,000	10,000,000
23	Acquisition of Capital Assets (PSDG)	3,000,000	5,000,000	7,000,000
	<b>Total Project Expenditure</b>	<b>62,325,503</b>	<b>95,327,000</b>	<b>85,589,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	54,347,560	66,327,000	62,039,000
Criteria Based Grant	4,977,943	24,000,000	16,550,000
Provincial Specific Development Grant	3,000,000	5,000,000	7,000,000
<b>Total Expenditure</b>	<b>62,325,503</b>	<b>95,327,000</b>	<b>85,589,000</b>

Head : 472 Department of Co-operative  
 Programme : 53 Development of Co-operatives  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>54,347,560</b>	<b>59,154,000</b>	<b>54,558,000</b>
10	<b>Personal Emoluments</b>	<b>47,460,293</b>	<b>53,359,000</b>	<b>48,658,000</b>
1001	Salaries and Wages	39,762,434	45,000,000	37,908,000
1002	Overtime and Holiday Pay	512,034	400,000	450,000
1003	Other Allowances	7,185,825	7,959,000	10,300,000
11	<b>Travelling Expenses</b>	<b>2,227,148</b>	<b>2,000,000</b>	<b>2,100,000</b>
1101	Travelling - Domestic	2,227,148	2,000,000	2,100,000
12	<b>Supplies</b>	<b>1,139,517</b>	<b>1,080,000</b>	<b>1,095,000</b>
1201	Stationery and Office Requisites	465,707	500,000	450,000
1202	Fuel and Lubricants	620,501	500,000	550,000
1203	Uniforms	23,000	20,000	20,000
1206	Mechanical and Electrical Goods	30,309	60,000	75,000
13	<b>Maintenance Expenditure</b>	<b>731,296</b>	<b>700,000</b>	<b>720,000</b>
1301	Vehicles	443,840	450,000	520,000
1302	Plant and Machinery Equipment	173,016	150,000	150,000
1303	Buildings and Structures	114,440	100,000	50,000
14	<b>Contractual Services</b>	<b>1,922,673</b>	<b>1,205,000</b>	<b>1,230,000</b>
1401	Transport	0	20,000	20,000
1402	Telecommunication	340,646	350,000	375,000
1403	Postal Charges	68,502	80,000	80,000
1404	Electricity and Water	652,119	450,000	450,000
1405	Rents and Hire Charges	272,500	300,000	300,000
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000
1407	Others	586,950	0	0
15	<b>Transfers</b>	<b>161,815</b>	<b>200,000</b>	<b>200,000</b>
1503	Transfers to Public Institution	0	0	200,000
1506	Interest on Property Loans	161,815	200,000	0
19	<b>Other Recurrent Expenses</b>	<b>704,818</b>	<b>610,000</b>	<b>555,000</b>
1902	Losses and Write-Offs	0	15,000	15,000
1903	Holiday Warrants	234,358	380,000	325,000
1904	Implementation of the Official Language Policy	2,125	15,000	15,000
1905	Others	468,335	200,000	200,000
	<b>Capital Expenditure</b>	<b>7,977,943</b>	<b>6,500,000</b>	<b>1,550,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>30,200</b>	<b>800,000</b>	<b>1,550,000</b>
2001	Buildings and Structures, Tanks and Roads	0	500,000	300,000
2002	Plant, Machinery & Office Equipment	30,200	300,000	1,250,000
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>4,947,743</b>	<b>700,000</b>	<b>0</b>
2102	Furniture and Office Equipment	210,484	500,000	0
2103	Machinery	0	200,000	0
2106	Others	4,737,259	0	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>0</b>
2306	Others	0	5,000,000	0
2307	LEAD	3,000,000	0	0
	<b>Total Project Expenditure</b>	<b>62,325,503</b>	<b>65,654,000</b>	<b>56,108,000</b>

Head : 472 Department of Co-operative  
 Programme : 53 Development of Co-operatives  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>8,159,000</b>	<b>10,500,000</b>
1003	Other Allowances	7,959,000	10,300,000
01	Cost of Living Allowance (COLA)	7,909,000	10,200,000
03	Language Allowance	50,000	100,000
1905	Others	200,000	200,000
65	Annual Verification & store	0	42,900
66	Newspapers, Printing & Advertisement	160,000	30,000
68	Welfare	10,000	10,000
69	Incidental	10,000	117,100
92	Provincial Workshop & Hostel Requirement	20,000	0

Head : 472 Department of Co-operative  
 Programme : 53 Development of Co-operatives  
 Project : 3 Training & Organization Development

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>3,843,000</b>	<b>3,237,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>2,420,000</b>	<b>1,637,000</b>
1001	Salaries and Wages	0	1,900,000	1,100,000
1002	Overtime and Holiday Pay	0	100,000	150,000
1003	Other Allowances	0	420,000	387,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
1101	Travelling - Domestic	0	50,000	50,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>181,000</b>	<b>206,000</b>
1201	Stationery and Office Requisites	0	110,000	125,000
1202	Fuel and Lubricants	0	40,000	50,000
1203	Uniforms	0	6,000	6,000
1206	Mechanical and Electrical Goods	0	25,000	25,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
1301	Vehicles	0	25,000	25,000
1302	Plant and Machinery Equipment	0	50,000	50,000
1303	Buildings and Structures	0	30,000	30,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>767,000</b>	<b>864,000</b>
1402	Telecommunication	0	60,000	60,000
1403	Postal Charges	0	7,000	7,000
1404	Electricity and Water	0	200,000	250,000
1407	Others	0	500,000	547,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>320,000</b>	<b>375,000</b>
1903	Holiday Warrants	0	20,000	25,000
1905	Others	0	300,000	350,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>12,500,000</b>	<b>8,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
2001	Buildings and Structures, Tanks and Roads	0	0	5,000,000
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>
2102	Furniture and Office Equipment	0	2,500,000	0
2106	Others	0	10,000,000	0
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
2306	Others	0	0	3,000,000
	<b>Total Project Expenditure</b>	<b>0</b>	<b>16,343,000</b>	<b>11,237,000</b>

Head : 472 Department of Co-operative  
 Programme : 53 Development of Co-operatives  
 Project : 3 Training & Organization Development

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,220,000</b>	<b>1,284,000</b>
1003	Other Allowances	420,000	387,000
01	Cost of Living Allowance (COLA)	420,000	362,000
02	Entertainment Allowance	0	25,000
1407	Others	500,000	547,000
33	Cleaning and Laundering Charges	262,000	282,000
34	Security Charges	238,000	265,000
1905	Others	300,000	350,000
65	Annual Verification & store	0	7,150
66	Newspapers, Printing & Advertisement	30,000	40,000
67	Training & Trainees Allowance	227,000	240,000
68	Welfare	43,000	40,000
69	Incidental	0	22,850
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>3,000,000</b>
2306	Others	0	3,000,000
27	Skill Development & Vocational Training	0	3,000,000

Head : 472 Department of Co-operative  
 Programme : 53 Development of Co-operatives  
 Project : 4 Centre for Livelihood Credit Management System (CLCMS)

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>3,330,000</b>	<b>4,244,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>3,105,000</b>	<b>3,244,000</b>
1001	Salaries and Wages	0	2,500,000	2,433,000
1002	Overtime and Holiday Pay	0	50,000	100,000
1003	Other Allowances	0	555,000	711,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>50,000</b>	<b>600,000</b>
1101	Travelling - Domestic	0	50,000	600,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>50,000</b>	<b>175,000</b>
1201	Stationery and Office Requisites	0	25,000	100,000
1202	Fuel and Lubricants	0	25,000	50,000
1206	Mechanical and Electrical Goods	0	0	25,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
1302	Plant and Machinery Equipment	0	25,000	25,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>50,000</b>	<b>65,000</b>
1402	Telecommunication	0	50,000	50,000
1404	Electricity and Water	0	0	15,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>50,000</b>	<b>135,000</b>
1905	Others	0	50,000	135,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>10,000,000</b>	<b>14,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
2102	Furniture and Office Equipment	0	2,000,000	2,000,000
2106	Others	0	8,000,000	8,000,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
2306	Others	0	0	4,000,000
	<b>Total Project Expenditure</b>	<b>0</b>	<b>13,330,000</b>	<b>18,244,000</b>

Head : 472 Department of Co-operative  
 Programme : 53 Development of Co-operatives  
 Project : 4 Centre for Livelihood Credit Management System (CLCMS)

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>605,000</b>	<b>846,000</b>
1003	Other Allowances	555,000	711,000
01	Cost of Living Allowance (COLA)	555,000	711,000
1905	Others	50,000	135,000
65	Annual Verification & store	0	7,150
66	Newspapers, Printing & Advertisement	30,000	35,000
69	Incidental	20,000	92,850
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>12,000,000</b>
2106	Others	0	8,000,000
25	Micro credit	0	6,000,000
27	Skill Development & Vocational Training	0	2,000,000
2306	Others	0	4,000,000
25	Micro credit	0	4,000,000

# Department of Industries

## Mission

Facilitating the creation of a conducive environment for Dynamic Rural Industrial & Livelihood Enterprises Development.

## Key Functions

- ❖ Reactivate, Promote and Develop, Market based and income- Generating Micro & Small Industries and consumer preferred production Enterprises in the rural area.
- ❖ Identify potential Resources for Enterprises Development.
- ❖ Provide Career Guidance services to direct the entrepreneurs.
- ❖ Promote Enterprises Development.
- ❖ Provide Market based skill development and technology transfer training to the needy target groups.
- ❖ Mobilize Financial Resources for Project funding and credit facilities.
- ❖ Promote Market opportunities at Provincial, National and international level.
- ❖ Strengthen Extension service for Enterprise development at district and divisional level by the formation of Nucleus.
- ❖ Establish linkages with similar supporting organizations and NGOO at the District, Provincial and National level for Livelihood Enterprise Development.





## Head : 473 - Department of Industries

### Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>43,802,013</b>	<b>50,427,000</b>	<b>51,570,000</b>
10	<b>Personal Emoluments</b>	<b>35,341,251</b>	<b>41,417,000</b>	<b>40,293,000</b>
1001	Salaries and Wages	29,257,707	33,600,000	30,443,000
1002	Overtime and Holiday Pay	408,095	760,000	750,000
1003	Other Allowances	5,675,448	7,057,000	9,100,000
11	<b>Travelling Expenses</b>	<b>388,961</b>	<b>725,000</b>	<b>700,000</b>
1101	Travelling - Domestic	388,961	725,000	700,000
12	<b>Supplies</b>	<b>622,217</b>	<b>1,100,000</b>	<b>1,683,000</b>
1201	Stationery and Office Requisites	344,151	420,000	1,000,000
1202	Fuel and Lubricants	242,885	575,000	320,000
1203	Uniforms	17,600	50,000	38,000
1206	Mechanical and Electrical Goods	14,032	44,000	250,000
1207	Others Supplies	3,550	11,000	75,000
13	<b>Maintenance Expenditure</b>	<b>746,532</b>	<b>900,000</b>	<b>1,052,000</b>
1301	Vehicles	79,350	400,000	275,000
1302	Plant and Machinery Equipment	200,862	240,000	450,000
1303	Buildings and Structures	466,320	260,000	300,000
1307	Others	0	0	27,000
14	<b>Contractual Services</b>	<b>722,578</b>	<b>700,000</b>	<b>1,270,000</b>
1401	Transport	25,488	55,000	120,000
1402	Telecommunication	282,717	327,000	530,000
1403	Postal Charges	4,105	33,000	100,000
1404	Electricity and Water	351,573	245,000	450,000
1405	Rents and Hire Charges	58,696	30,000	60,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	0	5,000	5,000
15	<b>Transfers</b>	<b>37,862</b>	<b>135,000</b>	<b>130,000</b>
1506	Interest on Property Loans	37,862	135,000	70,000
1507	Subscriptions, Contributions and Membership Fees	0	0	60,000
17	<b>Subsidies</b>	<b>2,374,431</b>	<b>2,500,000</b>	<b>2,845,000</b>
1704	Development Subsidies	2,374,431	2,500,000	2,845,000
19	<b>Other Recurrent Expenses</b>	<b>3,568,182</b>	<b>2,950,000</b>	<b>3,597,000</b>
1903	Holiday Warrants	43,163	155,000	125,000
1904	Implementation of the Official Language Policy	0	15,000	15,000
1905	Others	3,525,019	2,780,000	3,457,000
	<b>Capital Expenditure</b>	<b>5,592,546</b>	<b>28,500,000</b>	<b>23,550,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>377,109</b>	<b>6,500,000</b>	<b>1,550,000</b>
2001	Buildings and Structures, Tanks and Roads	236,609	1,500,000	0
2002	Plant, Machinery & Office Equipment	140,500	1,250,000	1,550,000
2004	Other Capital Assets	0	250,000	0
2006	Others	0	3,500,000	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>121,670</b>	<b>10,000,000</b>	<b>10,000,000</b>
2102	Furniture and Office Equipment	121,670	2,000,000	4,000,000
2104	Buildings and Structures	0	0	1,000,000
2106	Others	0	8,000,000	5,000,000
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>4,490,913</b>	<b>2,100,000</b>	<b>1,100,000</b>
2201	Buildings and Structures, Tanks and Roads	2,002,190	2,100,000	1,100,000
2206	Others	2,488,723	0	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>602,854</b>	<b>9,900,000</b>	<b>10,900,000</b>
2302	Furniture and Office Equipment	76,575	0	0
2306	Others	0	9,900,000	10,900,000
2307	LEAD	526,279	0	0
	<b>Total Project Expenditure</b>	<b>49,394,559</b>	<b>78,927,000</b>	<b>75,120,000</b>

## Head : 473 - Department of Industries

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>43,802,013</b>	<b>50,427,000</b>	<b>51,570,000</b>
10	Personal Emoluments	35,341,251	41,417,000	40,293,000
11	Travelling Expenses	388,961	725,000	700,000
12	Supplies	622,217	1,100,000	1,683,000
13	Maintenance Expenditure	746,532	900,000	1,052,000
14	Contractual Services	722,578	700,000	1,270,000
15	Transfers	37,862	135,000	130,000
17	Subsidies	2,374,431	2,500,000	2,845,000
19	Other Recurrent Expenses	3,568,182	2,950,000	3,597,000
	<b>Capital Expenditure</b>	<b>5,592,546</b>	<b>28,500,000</b>	<b>23,550,000</b>
20	Reha. & Imp. of Capital Assets (CBG)	377,109	6,500,000	1,550,000
21	Acquisition of Capital Assets (CBG)	121,670	10,000,000	10,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,490,913	2,100,000	1,100,000
23	Acquisition of Capital Assets (PSDG)	602,854	9,900,000	10,900,000
	<b>Total Project Expenditure</b>	<b>49,394,559</b>	<b>78,927,000</b>	<b>75,120,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	43,802,013	50,427,000	51,570,000
Criteria Based Grant	498,779	16,500,000	11,550,000
Provincial Specific Development Grant	5,093,767	12,000,000	12,000,000
<b>Total Expenditure</b>	<b>49,394,559</b>	<b>78,927,000</b>	<b>75,120,000</b>

Head : 473 Department of Industries  
 Programme : 51 Industrial Development  
 Project : 2 General Adm. & Est. Services and Industrial Promotion

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>28,244,962</b>	<b>23,297,000</b>	<b>29,497,000</b>
10	<b>Personal Emoluments</b>	<b>24,253,031</b>	<b>19,797,000</b>	<b>25,487,000</b>
1001	Salaries and Wages	20,073,856	16,000,000	19,732,000
1002	Overtime and Holiday Pay	389,134	500,000	490,000
1003	Other Allowances	3,790,041	3,297,000	5,265,000
11	<b>Travelling Expenses</b>	<b>235,832</b>	<b>250,000</b>	<b>300,000</b>
1101	Travelling - Domestic	235,832	250,000	300,000
12	<b>Supplies</b>	<b>351,860</b>	<b>500,000</b>	<b>633,000</b>
1201	Stationery and Office Requisites	99,406	96,000	300,000
1202	Fuel and Lubricants	237,372	375,000	200,000
1203	Uniforms	10,000	10,000	13,000
1206	Mechanical and Electrical Goods	4,532	14,000	100,000
1207	Others Supplies	550	5,000	20,000
13	<b>Maintenance Expenditure</b>	<b>220,348</b>	<b>350,000</b>	<b>367,000</b>
1301	Vehicles	79,350	125,000	150,000
1302	Plant and Machinery Equipment	77,827	125,000	150,000
1303	Buildings and Structures	63,171	100,000	50,000
1307	Others	0	0	17,000
14	<b>Contractual Services</b>	<b>372,934</b>	<b>300,000</b>	<b>520,000</b>
1401	Transport	0	10,000	30,000
1402	Telecommunication	164,416	170,000	200,000
1403	Postal Charges	0	15,000	30,000
1404	Electricity and Water	201,018	100,000	250,000
1405	Rents and Hire Charges	7,500	5,000	10,000
15	<b>Transfers</b>	<b>37,862</b>	<b>100,000</b>	<b>110,000</b>
1506	Interest on Property Loans	37,862	100,000	50,000
1507	Subscriptions, Contributions and Membership	0	0	60,000
19	<b>Other Recurrent Expenses</b>	<b>2,773,095</b>	<b>2,000,000</b>	<b>2,080,000</b>
1903	Holiday Warrants	32,912	50,000	60,000
1904	Implementation of the Official Language Polic	0	10,000	10,000
1905	Others	2,740,183	1,940,000	2,010,000
	<b>Capital Expenditure</b>	<b>5,592,546</b>	<b>28,500,000</b>	<b>12,300,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>377,109</b>	<b>6,500,000</b>	<b>300,000</b>
2001	Buildings and Structures, Tanks and Roads	236,609	1,500,000	0
2002	Plant, Machinery & Office Equipment	140,500	1,250,000	300,000
2004	Other Capital Assets	0	250,000	0
2006	Others	0	3,500,000	0
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>121,670</b>	<b>10,000,000</b>	<b>0</b>
2102	Furniture and Office Equipment	121,670	2,000,000	0
2106	Others	0	8,000,000	0
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>4,490,913</b>	<b>2,100,000</b>	<b>1,100,000</b>
2201	Buildings and Structures, Tanks and Roads	2,002,190	2,100,000	1,100,000
2206	Others	2,488,723	0	0
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>602,854</b>	<b>9,900,000</b>	<b>10,900,000</b>
2302	Furniture and Office Equipment	76,575	0	0
2306	Others	0	9,900,000	10,900,000
2307	LEAD	526,279	0	0
	<b>Total Project Expenditure</b>	<b>33,837,508</b>	<b>51,797,000</b>	<b>41,797,000</b>

Head : 473 Department of Industries  
 Programme : 51 Industrial Development  
 Project : 2 General Adm. & Est. Services and Industrial Promotion

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>5,242,000</b>	<b>7,295,000</b>
1003	Other Allowances	3,297,000	5,265,000
01	Cost of Living Allowance (COLA)	3,273,000	5,265,000
02	Entertainment Allowance	9,000	0
03	Language Allowance	15,000	0
1207	Others Supplies	5,000	20,000
16	Consumable Items	5,000	20,000
1905	Others	1,940,000	2,010,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	25,000	25,000
67	Training & Trainees Allowance	440,000	450,000
68	Welfare	50,000	50,000
69	Incidental	50,000	110,000
75	Books & Periodicals	15,000	15,000
83	Skill Development	1,300,000	1,300,000
88	Competitions, Exhibitions, Governor's Award	60,000	50,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>10,900,000</b>
2306	Others	0	10,900,000
26	Dev. Of Micro & Small Industries & handicraft and Textile Industri	0	1,500,000
27	Skill Development & Vocational Training	0	9,400,000

Head : 473 Department of Industries  
 Programme : 51 Industrial Development  
 Project : 4 Textiles Industries & Small Industries

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>15,557,052</b>	<b>20,013,000</b>	<b>19,262,000</b>
10	<b>Personal Emoluments</b>	<b>11,088,220</b>	<b>14,788,000</b>	<b>13,505,000</b>
1001	Salaries and Wages	9,183,851	12,000,000	9,690,000
1002	Overtime and Holiday Pay	18,961	250,000	250,000
1003	Other Allowances	1,885,407	2,538,000	3,565,000
11	<b>Travelling Expenses</b>	<b>153,130</b>	<b>450,000</b>	<b>300,000</b>
1101	Travelling - Domestic	153,130	450,000	300,000
12	<b>Supplies</b>	<b>270,357</b>	<b>500,000</b>	<b>620,000</b>
1201	Stationery and Office Requisites	244,745	284,000	400,000
1202	Fuel and Lubricants	5,513	150,000	100,000
1203	Uniforms	7,600	36,000	20,000
1206	Mechanical and Electrical Goods	9,500	25,000	50,000
1207	Others Supplies	3,000	5,000	50,000
13	<b>Maintenance Expenditure</b>	<b>526,184</b>	<b>500,000</b>	<b>410,000</b>
1301	Vehicles	0	250,000	100,000
1302	Plant and Machinery Equipment	123,035	100,000	100,000
1303	Buildings and Structures	403,149	150,000	200,000
1307	Others	0	0	10,000
14	<b>Contractual Services</b>	<b>349,644</b>	<b>350,000</b>	<b>450,000</b>
1401	Transport	25,488	40,000	40,000
1402	Telecommunication	118,301	130,000	200,000
1403	Postal Charges	4,105	15,000	50,000
1404	Electricity and Water	150,555	130,000	100,000
1405	Rents and Hire Charges	51,196	25,000	50,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	0	5,000	5,000
15	<b>Transfers</b>	<b>0</b>	<b>25,000</b>	<b>10,000</b>
1506	Interest on Property Loans	0	25,000	10,000
17	<b>Subsidies</b>	<b>2,374,431</b>	<b>2,500,000</b>	<b>2,845,000</b>
1704	Development Subsidies	2,374,431	2,500,000	2,845,000
19	<b>Other Recurrent Expenses</b>	<b>795,087</b>	<b>900,000</b>	<b>1,122,000</b>
1903	Holiday Warrants	10,251	90,000	50,000
1904	Implementation of the Official Language Policy	0	5,000	5,000
1905	Others	784,836	805,000	1,067,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets (CBG)</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
2002	Plant, Machinery & Office Equipment	0	0	1,250,000
	<b>Total Project Expenditure</b>	<b>15,557,052</b>	<b>20,013,000</b>	<b>20,512,000</b>

Head : 473 Department of Industries  
 Programme : 51 Industrial Development  
 Project : 4 Textiles Industries & Small Industries

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>3,353,000</b>	<b>4,687,000</b>
1003	Other Allowances	2,538,000	3,565,000
01	Cost of Living Allowance (COLA)	2,538,000	3,565,000
1207	Others Supplies	5,000	50,000
16	Consumable Items	5,000	50,000
1407	Others	5,000	5,000
31	Examinations	5,000	5,000
1905	Others	805,000	1,067,000
65	Annual Verification & store	0	257,000
66	Newspapers, Printing & Advertisement	10,000	10,000
67	Training & Trainees Allowance	170,000	275,000
68	Welfare	10,000	10,000
69	Incidental	100,000	100,000
75	Books & Periodicals	15,000	15,000
77	Handicraft	100,000	100,000
88	Competitions, Exhibitions, Governor's Award	400,000	300,000

Head : 473 Department of Industries  
 Programme : 51 Industrial Development  
 Project : 5 Center for Enterprise Development Services

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>7,117,000</b>	<b>2,811,000</b>
10	<b>Personal Emoluments</b>	<b>0</b>	<b>6,832,000</b>	<b>1,301,000</b>
1001	Salaries and Wages	0	5,600,000	1,021,000
1002	Overtime and Holiday Pay	0	10,000	10,000
1003	Other Allowances	0	1,222,000	270,000
11	<b>Travelling Expenses</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>
1101	Travelling - Domestic	0	25,000	100,000
12	<b>Supplies</b>	<b>0</b>	<b>100,000</b>	<b>430,000</b>
1201	Stationery and Office Requisites	0	40,000	300,000
1202	Fuel and Lubricants	0	50,000	20,000
1203	Uniforms	0	4,000	5,000
1206	Mechanical and Electrical Goods	0	5,000	100,000
1207	Others Supplies	0	1,000	5,000
13	<b>Maintenance Expenditure</b>	<b>0</b>	<b>50,000</b>	<b>275,000</b>
1301	Vehicles	0	25,000	25,000
1302	Plant and Machinery Equipment	0	15,000	200,000
1303	Buildings and Structures	0	10,000	50,000
14	<b>Contractual Services</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>
1401	Transport	0	5,000	50,000
1402	Telecommunication	0	27,000	130,000
1403	Postal Charges	0	3,000	20,000
1404	Electricity and Water	0	15,000	100,000
15	<b>Transfers</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
1506	Interest on Property Loans	0	10,000	10,000
19	<b>Other Recurrent Expenses</b>	<b>0</b>	<b>50,000</b>	<b>395,000</b>
1903	Holiday Warrants	0	15,000	15,000
1905	Others	0	35,000	380,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
2102	Furniture and Office Equipment	0	0	4,000,000
2104	Buildings and Structures	0	0	1,000,000
2106	Others	0	0	5,000,000
	<b>Total Project Expenditure</b>	<b>0</b>	<b>7,117,000</b>	<b>12,811,000</b>



Head : 473 Department of Industries  
 Programme : 51 Industrial Development  
 Project : 5 Center for Enterprise Development Services

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>1,258,000</b>	<b>655,000</b>
1003	Other Allowances	1,222,000	270,000
01	Cost of Living Allowance (COLA)	1,222,000	270,000
1207	Others Supplies	1,000	5,000
16	Consumable Items	1,000	5,000
1905	Others	35,000	380,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	35,000	20,000
67	Training & Trainees Allowance	0	70,000
68	Welfare	0	25,000
69	Incidental	0	200,000
75	Books & Periodicals	0	30,000
97	Cleaning Service	0	25,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>5,000,000</b>
2106	Others	0	5,000,000
07	Supply of equipment furniture , Tools & etc. to Societies	0	3,000,000
27	Skill Development & Vocational Training	0	2,000,000

# Department of Social Service

## Mission

To provide assistance to satisfy the immediate and long term needs of the disadvantaged and the needy members of the community in order to make them partners in national development.

## Key Functions

- ❖ Payment of public assistance monthly allowance (PAMA).
- ❖ Supporting families living under the poverty line with self-employment grant.
- ❖ Providing support equipments & Vocational training to the disabled.
- ❖ Assisting the homes for the disabled.
- ❖ Assisting people suffering from contagious diseases such as T.B, Leprosy, Cancer and Thalasemia.
- ❖ Maintenance of the State Elders' Home at Kaithady.
- ❖ Provision of maintenance grant to Elder's Homes maintenance by NGOs and VSOs.
- ❖ Issue Elders Identity Cards.
- ❖ Compensating families living under poverty line whose property and belongings are damaged by disasters.
- ❖ Compensated for crop damaged by wild elephants.



# Head : 474 - Department of Social Services

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>125,136,005</b>	<b>146,688,000</b>	<b>157,116,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>23,754,352</b>	<b>27,988,000</b>	<b>28,116,000</b>
1001	Salaries and Wages	19,782,754	23,000,000	21,666,000
1002	Overtime and Holiday Pay	325,961	350,000	350,000
1003	Other Allowances	3,645,637	4,638,000	6,100,000
<b>11</b>	<b>Travelling Expenses</b>	<b>529,173</b>	<b>750,000</b>	<b>900,000</b>
1101	Travelling - Domestic	529,173	750,000	900,000
<b>12</b>	<b>Supplies</b>	<b>978,198</b>	<b>1,000,000</b>	<b>1,655,000</b>
1201	Stationery and Office Requisites	788,815	500,000	1,000,000
1202	Fuel and Lubricants	164,673	350,000	425,000
1203	Uniforms	6,000	30,000	80,000
1206	Mechanical and Electrical Goods	15,500	85,000	100,000
1207	Others Supplies	3,210	35,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>215,194</b>	<b>700,000</b>	<b>800,000</b>
1301	Vehicles	117,332	350,000	500,000
1302	Plant and Machinery Equipment	39,150	175,000	100,000
1303	Buildings and Structures	2,782	75,000	100,000
1307	Others	55,930	100,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>297,116</b>	<b>400,000</b>	<b>570,000</b>
1401	Transport	16,020	30,000	50,000
1402	Telecommunication	82,437	170,000	225,000
1403	Postal Charges	9,701	30,000	50,000
1404	Electricity and Water	188,957	150,000	225,000
1405	Rents and Hire Charges	0	10,000	10,000
1407	Others	0	10,000	10,000
<b>15</b>	<b>Transfers</b>	<b>95,575,046</b>	<b>110,250,000</b>	<b>119,165,000</b>
1501	Transfers to Household through Welfare Program	88,537,886	101,500,000	110,000,000
1503	Transfers to Public Institution	6,809,289	8,500,000	9,000,000
1506	Interest on Property Loans	227,870	250,000	165,000
<b>16</b>	<b>Grants</b>	<b>3,576,558</b>	<b>5,000,000</b>	<b>5,000,000</b>
1603	Grants to Non Public Institution and Private Indivi	3,576,558	5,000,000	5,000,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>210,369</b>	<b>600,000</b>	<b>910,000</b>
1903	Holiday Warrants	41,078	225,000	300,000
1905	Others	169,291	375,000	610,000
	<b>Capital Expenditure</b>	<b>11,193,687</b>	<b>101,500,000</b>	<b>101,550,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>102,321</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	102,321	1,500,000	1,550,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>40,000,000</b>	<b>53,000,000</b>
2201	Buildings and Structures, Tanks and Roads	0	15,000,000	35,000,000
2206	Others	0	25,000,000	18,000,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>11,091,366</b>	<b>60,000,000</b>	<b>47,000,000</b>
2302	Furniture and Office Equipment	0	10,000,000	0
2304	Buildings and Structures	11,091,366	50,000,000	47,000,000
	<b>Total Project Expenditure</b>	<b>136,329,692</b>	<b>248,188,000</b>	<b>258,666,000</b>

## Head : 474 - Department of Social Services

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>125,136,005</b>	<b>146,688,000</b>	<b>157,116,000</b>
10	Personal Emoluments	23,754,352	27,988,000	28,116,000
11	Travelling Expenses	529,173	750,000	900,000
12	Supplies	978,198	1,000,000	1,655,000
13	Maintenance Expenditure	215,194	700,000	800,000
14	Contractual Services	297,116	400,000	570,000
15	Transfers	95,575,046	110,250,000	119,165,000
16	Grants	3,576,558	5,000,000	5,000,000
19	Other Recurrent Expenses	210,369	600,000	910,000
	<b>Capital Expenditure</b>	<b>11,193,687</b>	<b>101,500,000</b>	<b>101,550,000</b>
21	Acquisition of Capital Assets (CBG)	102,321	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	40,000,000	53,000,000
23	Acquisition of Capital Assets (PSDG)	11,091,366	60,000,000	47,000,000
	<b>Total Project Expenditure</b>	<b>136,329,692</b>	<b>248,188,000</b>	<b>258,666,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	125,136,005	146,688,000	157,116,000
Criteria Based Grant	102,321	1,500,000	1,550,000
Provincial Specific Development Grant	11,091,366	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>136,329,692</b>	<b>248,188,000</b>	<b>258,666,000</b>

Head : 474 Department of Social Services

Programme : 95 Social Protection

Project : 2 General Administration & Implementation of Social Services

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>125,136,005</b>	<b>146,688,000</b>	<b>157,116,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>23,754,352</b>	<b>27,988,000</b>	<b>28,116,000</b>
1001	Salaries and Wages	19,782,754	23,000,000	21,666,000
1002	Overtime and Holiday Pay	325,961	350,000	350,000
1003	Other Allowances	3,645,637	4,638,000	6,100,000
<b>11</b>	<b>Travelling Expenses</b>	<b>529,173</b>	<b>750,000</b>	<b>900,000</b>
1101	Travelling - Domestic	529,173	750,000	900,000
<b>12</b>	<b>Supplies</b>	<b>978,198</b>	<b>1,000,000</b>	<b>1,655,000</b>
1201	Stationery and Office Requisites	788,815	500,000	1,000,000
1202	Fuel and Lubricants	164,673	350,000	425,000
1203	Uniforms	6,000	30,000	80,000
1206	Mechanical and Electrical Goods	15,500	85,000	100,000
1207	Others Supplies	3,210	35,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>215,194</b>	<b>700,000</b>	<b>800,000</b>
1301	Vehicles	117,332	350,000	500,000
1302	Plant and Machinery Equipment	39,150	175,000	100,000
1303	Buildings and Structures	2,782	75,000	100,000
1307	Others	55,930	100,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>297,116</b>	<b>400,000</b>	<b>570,000</b>
1401	Transport	16,020	30,000	50,000
1402	Telecommunication	82,437	170,000	225,000
1403	Postal Charges	9,701	30,000	50,000
1404	Electricity and Water	188,957	150,000	225,000
1405	Rents and Hire Charges	0	10,000	10,000
1407	Others	0	10,000	10,000
<b>15</b>	<b>Transfers</b>	<b>95,575,046</b>	<b>110,250,000</b>	<b>119,165,000</b>
1501	Transfers to Household through Welfare Program	88,537,886	101,500,000	110,000,000
1503	Transfers to Public Institution	6,809,289	8,500,000	9,000,000
1506	Interest on Property Loans	227,870	250,000	165,000
<b>16</b>	<b>Grants</b>	<b>3,576,558</b>	<b>5,000,000</b>	<b>5,000,000</b>
1603	Grants to Non Public Institution and Private Indivi	3,576,558	5,000,000	5,000,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>210,369</b>	<b>600,000</b>	<b>910,000</b>
1903	Holiday Warrants	41,078	225,000	300,000
1905	Others	169,291	375,000	610,000
	<b>Capital Expenditure</b>	<b>11,193,687</b>	<b>101,500,000</b>	<b>101,550,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>102,321</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	102,321	1,500,000	1,550,000
<b>22</b>	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>40,000,000</b>	<b>53,000,000</b>
2201	Buildings and Structures, Tanks and Roads	0	15,000,000	35,000,000
2206	Others	0	25,000,000	18,000,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>11,091,366</b>	<b>60,000,000</b>	<b>47,000,000</b>
2302	Furniture and Office Equipment	0	10,000,000	0
2304	Buildings and Structures	11,091,366	50,000,000	47,000,000
	<b>Total Project Expenditure</b>	<b>136,329,692</b>	<b>248,188,000</b>	<b>258,666,000</b>

Head : 474 Department of Social Services

Programme : 95 Social Protection

Project : 2 General Administration & Implementation of Social Services

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>120,158,000</b>	<b>130,870,000</b>
1003	<b>Other Allowances</b>	4,638,000	6,100,000
01	Cost of Living Allowance (COLA)	4,570,000	6,040,000
02	Entertainment Allowance	18,000	10,000
03	Language Allowance	50,000	50,000
1207	<b>Others Supplies</b>	<b>35,000</b>	<b>50,000</b>
16	Consumable Items	35,000	50,000
1307	<b>Others</b>	<b>100,000</b>	<b>100,000</b>
21	Maintenance. of Machines, Computer Room & Accessories	100,000	100,000
1407	<b>Others</b>	<b>10,000</b>	<b>10,000</b>
35	Contractual Payment	10,000	10,000
1501	<b>Transfers to Household through Welfare Programmes</b>	<b>101,500,000</b>	<b>110,000,000</b>
41	PAMA	76,500,000	86,750,000
42	TB	1,500,000	1,500,000
43	Leprosy	1,000,000	750,000
44	Cancer	5,500,000	5,000,000
45	Equipment for Disabled	2,000,000	2,500,000
46	Casual Relief	7,500,000	6,000,000
47	Rehabilitation. to PAMA Recipient	7,500,000	7,500,000
1503	<b>Transfers to Public Institution</b>	<b>8,500,000</b>	<b>9,000,000</b>
51	Public Institution State Elders Home	8,500,000	9,000,000
1603	<b>Grants to Non Public Institution and Private Individuals</b>	<b>5,000,000</b>	<b>5,000,000</b>
61	Grant to Elders Home & Disable Home	3,750,000	4,250,000
62	Ad hoc Grant	1,250,000	750,000
1905	<b>Others</b>	<b>375,000</b>	<b>610,000</b>
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	20,000	40,000
67	Training & Trainees Allowance	40,000	50,000
68	Welfare	10,000	20,000
69	Incidental	30,000	30,000
71	Elders Day & Disabled Day	275,000	460,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>18,000,000</b>
2206	<b>Others</b>	<b>0</b>	<b>18,000,000</b>
27	Skill Development & Vocational Training	0	100,000
28	Self Employment Assistance	0	15,000,000
29	Supply of Disabled Equipments	0	1,000,000
30	Social Functions	0	1,500,000
31	Awareness Programme and Training	0	400,000

## Department of Probation & Child Care Services

### **Mission**

To provide equal opportunities for unprotected Children. Victims of abuse and children in conflict with Law. While Promoting and preserving their rights and helping in the implementation and enforcement of national Policies.

### **Key Functions**

- ❖ Providing care and Protection for Children in need.
- ❖ Rehabilitating Offenders and young Persons in need of Correction
- ❖ Implementing and Monitoring of Children Charter.
- ❖ Providing for Personal allowance





# Head : 475 - Department of Probation & Child Care Services

## Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>28,185,033</b>	<b>37,065,000</b>	<b>47,500,000</b>
10	<b>Personal Emoluments</b>	<b>12,846,977</b>	<b>17,915,000</b>	<b>23,000,000</b>
1001	Salaries and Wages	10,622,087	15,000,000	17,800,000
1002	Overtime and Holiday Pay	130,534	200,000	200,000
1003	Other Allowances	2,094,357	2,715,000	5,000,000
11	<b>Travelling Expenses</b>	<b>253,005</b>	<b>400,000</b>	<b>390,000</b>
1101	Travelling - Domestic	253,005	400,000	390,000
12	<b>Supplies</b>	<b>343,904</b>	<b>400,000</b>	<b>455,000</b>
1201	Stationery and Office Requisites	193,546	140,000	200,000
1202	Fuel and Lubricants	96,491	200,000	200,000
1203	Uniforms	18,000	15,000	20,000
1205	Medical Supplies	0	15,000	10,000
1206	Mechanical and Electrical Goods	22,500	15,000	10,000
1207	Others Supplies	13,368	15,000	15,000
13	<b>Maintenance Expenditure</b>	<b>78,985</b>	<b>350,000</b>	<b>385,000</b>
1301	Vehicles	60,735	115,000	160,000
1302	Plant and Machinery Equipment	0	85,000	75,000
1303	Buildings and Structures	0	75,000	75,000
1307	Others	18,250	75,000	75,000
14	<b>Contractual Services</b>	<b>115,674</b>	<b>400,000</b>	<b>610,000</b>
1401	Transport	11,905	25,000	20,000
1402	Telecommunication	68,612	275,000	200,000
1403	Postal Charges	720	15,000	10,000
1404	Electricity and Water	24,081	65,000	65,000
1405	Rents and Hire Charges	8,400	10,000	5,000
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000
1407	Others	0	5,000	305,000
15	<b>Transfers</b>	<b>13,178,929</b>	<b>15,100,000</b>	<b>19,100,000</b>
1501	Transfers to Household through Welfare Programmes	1,360,971	2,000,000	4,000,000
1503	Transfers to Public Institution	11,766,925	13,000,000	15,000,000
1506	Interest on Property Loans	51,033	100,000	100,000
16	<b>Grants</b>	<b>1,071,494</b>	<b>2,000,000</b>	<b>3,000,000</b>
1603	Grants to Non Public Institution and Private Individuals	1,071,494	2,000,000	3,000,000
19	<b>Other Recurrent Expenses</b>	<b>296,065</b>	<b>500,000</b>	<b>560,000</b>
1903	Holiday Warrants	43,550	100,000	100,000
1905	Others	252,515	400,000	460,000
	<b>Capital Expenditure</b>	<b>8,988,156</b>	<b>81,400,000</b>	<b>114,190,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>3,772,221</b>	<b>0</b>	<b>1,550,000</b>
2101	Vehicles	3,385,549	0	0
2102	Furniture and Office Equipment	0	0	1,550,000
2104	Buildings and Structures	86,672	0	0
2105	Lands and Land Improvements	300,000	0	0
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>28,000,000</b>	<b>67,000,000</b>
2201	Buildings and Structures, Tanks and Roads	0	26,000,000	49,000,000
2206	Others	0	2,000,000	18,000,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>5,142,086</b>	<b>47,000,000</b>	<b>33,000,000</b>
2302	Furniture and Office Equipment	0	7,000,000	8,000,000
2304	Buildings and Structures	5,142,086	30,000,000	25,000,000
2305	Lands & Land Improvement	0	10,000,000	0
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>73,850</b>	<b>6,400,000</b>	<b>12,640,000</b>
2602	Furniture and Office Equipment	0	0	2,640,000
2607	Other Capital Assets	73,850	6,400,000	10,000,000
	<b>Total Project Expenditure</b>	<b>37,173,189</b>	<b>118,465,000</b>	<b>161,690,000</b>

## Head : 475 - Department of Probation & Child Care Services

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>28,185,033</b>	<b>37,065,000</b>	<b>47,500,000</b>
10	Personal Emoluments	12,846,977	17,915,000	23,000,000
11	Travelling Expenses	253,005	400,000	390,000
12	Supplies	343,904	400,000	455,000
13	Maintenance Expenditure	78,985	350,000	385,000
14	Contractual Services	115,674	400,000	610,000
15	Transfers	13,178,929	15,100,000	19,100,000
16	Grants	1,071,494	2,000,000	3,000,000
19	Other Recurrent Expenses	296,065	500,000	560,000
	<b>Capital Expenditure</b>	<b>8,988,156</b>	<b>81,400,000</b>	<b>114,190,000</b>
21	Acquisition of Capital Assets (CBG)	3,772,221	0	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	28,000,000	67,000,000
23	Acquisition of Capital Assets (PSDG)	5,142,086	47,000,000	33,000,000
26	Acquisition of Capital Assets (UNICEF)	73,850	6,400,000	12,640,000
	<b>Total Project Expenditure</b>	<b>37,173,189</b>	<b>118,465,000</b>	<b>161,690,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	28,185,033	37,065,000	47,500,000
Criteria Based Grant	3,772,221	0	1,550,000
Provincial Specific Development Grant	5,142,086	75,000,000	100,000,000
UNICEF	73,850	6,400,000	12,640,000
<b>Total Expenditure</b>	<b>37,173,189</b>	<b>118,465,000</b>	<b>161,690,000</b>

Head : 475 Department of Probation & Child Care Services

Programme : 95 Social Protection

Project : 2 General Administration, Finance, Probation & Child Care

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>28,185,033</b>	<b>37,065,000</b>	<b>47,500,000</b>
10	<b>Personal Emoluments</b>	<b>12,846,977</b>	<b>17,915,000</b>	<b>23,000,000</b>
1001	Salaries and Wages	10,622,087	15,000,000	17,800,000
1002	Overtime and Holiday Pay	130,534	200,000	200,000
1003	Other Allowances	2,094,357	2,715,000	5,000,000
11	<b>Travelling Expenses</b>	<b>253,005</b>	<b>400,000</b>	<b>390,000</b>
1101	Travelling - Domestic	253,005	400,000	390,000
12	<b>Supplies</b>	<b>343,904</b>	<b>400,000</b>	<b>455,000</b>
1201	Stationery and Office Requisites	193,546	140,000	200,000
1202	Fuel and Lubricants	96,491	200,000	200,000
1203	Uniforms	18,000	15,000	20,000
1205	Medical Supplies	0	15,000	10,000
1206	Mechanical and Electrical Goods	22,500	15,000	10,000
1207	Others Supplies	13,368	15,000	15,000
13	<b>Maintenance Expenditure</b>	<b>78,985</b>	<b>350,000</b>	<b>385,000</b>
1301	Vehicles	60,735	115,000	160,000
1302	Plant and Machinery Equipment	0	85,000	75,000
1303	Buildings and Structures	0	75,000	75,000
1307	Others	18,250	75,000	75,000
14	<b>Contractual Services</b>	<b>115,674</b>	<b>400,000</b>	<b>610,000</b>
1401	Transport	11,905	25,000	20,000
1402	Telecommunication	68,612	275,000	200,000
1403	Postal Charges	720	15,000	10,000
1404	Electricity and Water	24,081	65,000	65,000
1405	Rents and Hire Charges	8,400	10,000	5,000
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000
1407	Others	0	5,000	305,000
15	<b>Transfers</b>	<b>13,178,929</b>	<b>15,100,000</b>	<b>19,100,000</b>
1501	Transfers to Household through Welfare Programmes	1,360,971	2,000,000	4,000,000
1503	Transfers to Public Institution	11,766,925	13,000,000	15,000,000
1506	Interest on Property Loans	51,033	100,000	100,000
16	<b>Grants</b>	<b>1,071,494</b>	<b>2,000,000</b>	<b>3,000,000</b>
1603	Grants to Non Public Institution and Private Individuals	1,071,494	2,000,000	3,000,000
19	<b>Other Recurrent Expenses</b>	<b>296,065</b>	<b>500,000</b>	<b>560,000</b>
1903	Holiday Warrants	43,550	100,000	100,000
1905	Others	252,515	400,000	460,000
	<b>Capital Expenditure</b>	<b>8,988,156</b>	<b>81,400,000</b>	<b>114,190,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>3,772,221</b>	<b>0</b>	<b>1,550,000</b>
2101	Vehicles	3,385,549	0	0
2102	Furniture and Office Equipment	0	0	1,550,000
2104	Buildings and Structures	86,672	0	0
2105	Lands and Land Improvements	300,000	0	0
22	<b>Reha. &amp; Imp. of Capital Assets (PSDG)</b>	<b>0</b>	<b>28,000,000</b>	<b>67,000,000</b>
2201	Buildings and Structures, Tanks and Roads	0	26,000,000	49,000,000
2206	Others	0	2,000,000	18,000,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>5,142,086</b>	<b>47,000,000</b>	<b>33,000,000</b>
2302	Furniture and Office Equipment	0	7,000,000	8,000,000
2304	Buildings and Structures	5,142,086	30,000,000	25,000,000
2305	Lands & Land Improvement	0	10,000,000	0
26	<b>Acquisition of Capital Assets (UNICEF)</b>	<b>73,850</b>	<b>6,400,000</b>	<b>12,640,000</b>
2602	Furniture and Office Equipment	0	0	2,640,000
2607	Other Capital Assets	73,850	6,400,000	10,000,000
	<b>Total Project Expenditure</b>	<b>37,173,189</b>	<b>118,465,000</b>	<b>161,690,000</b>

Head : 475 Department of Probation & Child Care Services  
 Programme : 95 Social Protection  
 Project : 2 General Administration, Finance, Probation & Child Care

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>3,210,000</b>	<b>5,855,000</b>
1003	Other Allowances	2,715,000	5,000,000
01	Cost of Living Allowance (COLA)	2,675,000	4,973,000
02	Entertainment Allowance	20,000	12,000
03	Language Allowance	20,000	15,000
1207	Others Supplies	15,000	15,000
16	Consumable Items	15,000	15,000
1307	Others	75,000	75,000
21	Maintenance. of Machines, Computer Room & Accessories	75,000	75,000
1407	Others	5,000	305,000
33	Cleaning and Laundering Charges	5,000	5,000
35	Contractual Payment	0	300,000
1905	Others	400,000	460,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	0	25,000
67	Training & Trainees Allowance	48,000	40,000
68	Welfare	2,000	5,000
69	Incidental	0	30,000
72	Children Day, Children Charter	350,000	350,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>28,000,000</b>
2206	Others	0	18,000,000
31	Awareness Programme and Training	0	4,750,000
32	Livelihood Assistance	0	13,250,000
2607	Other Capital Assets	0	10,000,000
33	Data Collection and Information Management , Monitoring and Re	0	1,500,000
34	De-Institutionalization and Prevention of being institutionalization	0	4,000,000
35	Re-Activation of Alternative Care Arrangements	0	1,500,000
36	Case Management / Gate Keeping mechanism at all level	0	1,000,000
37	Emergency Continue	0	2,000,000

# Department of Rural Development

## Mission

Facilitating the empowerment of people through mobilize for a socio economic and cultural development towards an improved quality standard of living at the villages.

## Key Functions

- ❖ Formation, Strengthening and Development of Societies for Men & Women (RDS & WRDS)
- ❖ Promoting women empowerment and their participation in development activities through women development centers and women rural development societies.
- ❖ Monitoring and Reviewing income generating small projects carried – out by the societies.
- ❖ Conducting vocational training programmes in collaboration with other institutions.
- ❖ Providing Leadership and Capacity Development training programmes for society members and officers respectively.
- ❖ Rehabilitation & Reconstruction of Infrastructure of District, Divisional & Village level.
- ❖ Promoting livelihood support activities.
- ❖ Creating marketing facilities and networks with Local & National level.
- ❖ Providing Financial Assistance to the societies and women development centers and ensure proper utilization through reporting & review.



# Head : 476 - Department of Rural Development

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>41,684,632</b>	<b>39,649,000</b>	<b>51,682,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>32,995,095</b>	<b>30,899,000</b>	<b>35,182,000</b>
1001	Salaries and Wages	27,975,880	25,300,000	27,347,000
1002	Overtime and Holiday Pay	219,772	250,000	450,000
1003	Other Allowances	4,799,442	5,349,000	7,385,000
<b>11</b>	<b>Travelling Expenses</b>	<b>751,997</b>	<b>500,000</b>	<b>750,000</b>
1101	Travelling - Domestic	751,997	500,000	750,000
<b>12</b>	<b>Supplies</b>	<b>695,133</b>	<b>800,000</b>	<b>1,240,000</b>
1201	Stationery and Office Requisites	459,753	450,000	700,000
1202	Fuel and Lubricants	221,360	300,000	450,000
1203	Uniforms	6,000	10,000	15,000
1206	Mechanical and Electrical Goods	0	15,000	25,000
1207	Others Supplies	8,020	25,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>620,079</b>	<b>950,000</b>	<b>1,500,000</b>
1301	Vehicles	159,618	350,000	425,000
1302	Plant and Machinery Equipment	0	50,000	100,000
1303	Buildings and Structures	28,576	50,000	125,000
1307	Others	431,885	500,000	850,000
<b>14</b>	<b>Contractual Services</b>	<b>465,978</b>	<b>450,000</b>	<b>960,000</b>
1401	Transport	28,220	40,000	100,000
1402	Telecommunication	161,542	275,000	400,000
1403	Postal Charges	19,262	5,000	50,000
1404	Electricity and Water	208,955	100,000	250,000
1405	Rents and Hire Charges	48,000	25,000	100,000
1406	Rates and Taxes to Local Authorities	0	0	35,000
1407	Others	0	5,000	25,000
<b>15</b>	<b>Transfers</b>	<b>5,444,270</b>	<b>5,150,000</b>	<b>10,275,000</b>
1501	Transfers to Household through Welfare Program	5,315,115	5,000,000	10,000,000
1506	Interest on Property Loans	129,155	150,000	275,000
<b>19</b>	<b>Other Recurrent Expenses</b>	<b>712,080</b>	<b>900,000</b>	<b>1,775,000</b>
1903	Holiday Warrants	71,216	95,000	225,000
1904	Implementation of the Official Language Policy	3,056	5,000	15,000
1905	Others	637,809	800,000	1,535,000
	<b>Capital Expenditure</b>	<b>249,300</b>	<b>21,500,000</b>	<b>31,550,000</b>
<b>21</b>	<b>Acquisition of Capital Assets (CBG)</b>	<b>249,300</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	249,300	1,500,000	1,550,000
<b>23</b>	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>20,000,000</b>	<b>30,000,000</b>
2304	Buildings and Structures	0	6,740,000	23,900,000
2306	Others	0	13,260,000	6,100,000
	<b>Total Project Expenditure</b>	<b>41,933,932</b>	<b>61,149,000</b>	<b>83,232,000</b>



## Head : 476 - Department of Rural Development

### Summary of Expenditure by Category

Rs.

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>41,684,632</b>	<b>39,649,000</b>	<b>51,682,000</b>
10	Personal Emoluments	32,995,095	30,899,000	35,182,000
11	Travelling Expenses	751,997	500,000	750,000
12	Supplies	695,133	800,000	1,240,000
13	Maintenance Expenditure	620,079	950,000	1,500,000
14	Contractual Services	465,978	450,000	960,000
15	Transfers	5,444,270	5,150,000	10,275,000
19	Other Recurrent Expenses	712,080	900,000	1,775,000
	<b>Capital Expenditure</b>	<b>249,300</b>	<b>21,500,000</b>	<b>31,550,000</b>
21	Acquisition of Capital Assets (CBG)	249,300	1,500,000	1,550,000
23	Acquisition of Capital Assets (PSDG)	0	20,000,000	30,000,000
	<b>Total Project Expenditure</b>	<b>41,933,932</b>	<b>61,149,000</b>	<b>83,232,000</b>

### Sources of Finance

Rs.

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	41,684,632	39,649,000	51,682,000
Criteria Based Grant	249,300	1,500,000	1,550,000
Provincial Specific Development Grant	0	20,000,000	30,000,000
<b>Total Expenditure</b>	<b>41,933,932</b>	<b>61,149,000</b>	<b>83,232,000</b>

Head : 476 Department of Rural Development  
 Programme : 60 Community Development  
 Project : 2 Rural Development Activities

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	<b>Recurrent Expenditure</b>	<b>41,684,632</b>	<b>39,649,000</b>	<b>51,682,000</b>
10	<b>Personal Emoluments</b>	<b>32,995,095</b>	<b>30,899,000</b>	<b>35,182,000</b>
1001	Salaries and Wages	27,975,880	25,300,000	27,347,000
1002	Overtime and Holiday Pay	219,772	250,000	450,000
1003	Other Allowances	4,799,442	5,349,000	7,385,000
11	<b>Travelling Expenses</b>	<b>751,997</b>	<b>500,000</b>	<b>750,000</b>
1101	Travelling - Domestic	751,997	500,000	750,000
12	<b>Supplies</b>	<b>695,133</b>	<b>800,000</b>	<b>1,240,000</b>
1201	Stationery and Office Requisites	459,753	450,000	700,000
1202	Fuel and Lubricants	221,360	300,000	450,000
1203	Uniforms	6,000	10,000	15,000
1206	Mechanical and Electrical Goods	0	15,000	25,000
1207	Others Supplies	8,020	25,000	50,000
13	<b>Maintenance Expenditure</b>	<b>620,079</b>	<b>950,000</b>	<b>1,500,000</b>
1301	Vehicles	159,618	350,000	425,000
1302	Plant and Machinery Equipment	0	50,000	100,000
1303	Buildings and Structures	28,576	50,000	125,000
1307	Others	431,885	500,000	850,000
14	<b>Contractual Services</b>	<b>465,978</b>	<b>450,000</b>	<b>960,000</b>
1401	Transport	28,220	40,000	100,000
1402	Telecommunication	161,542	275,000	400,000
1403	Postal Charges	19,262	5,000	50,000
1404	Electricity and Water	208,955	100,000	250,000
1405	Rents and Hire Charges	48,000	25,000	100,000
1406	Rates and Taxes to Local Authorities	0	0	35,000
1407	Others	0	5,000	25,000
15	<b>Transfers</b>	<b>5,444,270</b>	<b>5,150,000</b>	<b>10,275,000</b>
1501	Transfers to Household through Welfare Program	5,315,115	5,000,000	10,000,000
1506	Interest on Property Loans	129,155	150,000	275,000
19	<b>Other Recurrent Expenses</b>	<b>712,080</b>	<b>900,000</b>	<b>1,775,000</b>
1903	Holiday Warrants	71,216	95,000	225,000
1904	Implementation of the Official Language Policy	3,056	5,000	15,000
1905	Others	637,809	800,000	1,535,000
	<b>Capital Expenditure</b>	<b>249,300</b>	<b>21,500,000</b>	<b>31,550,000</b>
21	<b>Acquisition of Capital Assets (CBG)</b>	<b>249,300</b>	<b>1,500,000</b>	<b>1,550,000</b>
2102	Furniture and Office Equipment	249,300	1,500,000	1,550,000
23	<b>Acquisition of Capital Assets (PSDG)</b>	<b>0</b>	<b>20,000,000</b>	<b>30,000,000</b>
2304	Buildings and Structures	0	6,740,000	23,900,000
2306	Others	0	13,260,000	6,100,000
	<b>Total Project Expenditure</b>	<b>41,933,932</b>	<b>61,149,000</b>	<b>83,232,000</b>

Head : 476 Department of Rural Development

Programme : 60 Community Development

Project : 2 Rural Development Activities

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2009 Estimate	2010 Estimate
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>		<b>11,654,000</b>	<b>19,795,000</b>
1003	<b>Other Allowances</b>	5,349,000	7,385,000
01	Cost of Living Allowance (COLA)	5,310,000	6,954,000
02	Entertainment Allowance	19,000	21,000
03	Language Allowance	20,000	25,000
04	Deceased Persons Allowance	0	385,000
1307	<b>Others</b>	<b>500,000</b>	<b>850,000</b>
21	Maintenance. of Machines, Computer Room & Accessories	100,000	350,000
23	Home Science & Needle Work Equipment	400,000	500,000
1407	<b>Others</b>	<b>5,000</b>	<b>25,000</b>
33	Cleaning and Laundering Charges	5,000	25,000
1501	<b>Transfers to Household through Welfare Programmes</b>	<b>5,000,000</b>	<b>10,000,000</b>
49	Needle Work Trainees Allowance	5,000,000	10,000,000
1905	<b>Others</b>	<b>800,000</b>	<b>1,535,000</b>
65	Annual Verification & store	0	185,000
66	Newspapers, Printing & Advertisement	50,000	75,000
67	Training & Trainees Allowance	250,000	400,000
68	Welfare	25,000	75,000
69	Incidental	25,000	200,000
75	Books & Periodicals	75,000	100,000
88	Competitions, Exhibitions, Governor's Award	375,000	500,000
<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>		<b>0</b>	<b>6,100,000</b>
2306	<b>Others</b>	<b>0</b>	<b>6,100,000</b>
07	Supply of equipment furniture , Tools & etc. to Societies	0	2,000,000
27	Skill Development & Vocational Training	0	3,000,000
38	Capacity Development Training Programme	0	1,100,000

# Second Schedule

Estimate 2010  
Advance Account



**SECOND SCHEDULE**  
**NORTHERN PROVINCE**  
**ADVANCES TO PROVINCIAL PUBLIC OFFICERS ACCOUNT**  
**SUMMARY - 2010**

Provincial Ministries & Departments

SN	Item No	Ministry / Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	40001	Governor's Secretariat	3,900,000	600,000	9,000,000
2	40101	Co-Operative Employees Commission	500,000	150,000	650,000
3	40201	Provincial Public Service Commission	600,000	325,000	2,750,000
4	42001	Chief Secretary's Secretariat	2,000,000	350,000	4,500,000
5	42101	Provincial Treasury	4,000,000	340,000	6,500,000
6	42201	Provincial Planning Secretariat	2,500,000	250,000	5,500,000
7	42301	Provincial Public Administration Secretariat	4,000,000	580,000	10,000,000
8	42401	Department of Motor Traffic	2,000,000	250,000	4,000,000
9	42501	Department of Revenue	1,000,000	80,000	920,000
10	42601	Department of Provincial Audit	2,500,000	450,000	6,100,000
11	42701	Management Development & Training Dept	1,500,000	150,000	2,700,000
12	43001	Ministry of Agriculture	3,000,000	425,000	5,500,000
13	43101	Department of Agriculture	6,050,000	2,500,000	15,000,000
14	43201	Department of Animal Production & Health	4,000,000	1,350,000	10,000,000
15	43301	Department of Irrigation	8,000,000	3,000,000	17,000,000
16	43401	Department of Land Administration	4,000,000	1,500,000	6,500,000
17	44001	Ministry of Education	4,750,000	1,200,000	14,000,000
18	44101	Department of Education	110,000,000	80,000,000	185,000,000
19	44201	Department of Sports	2,000,000	525,000	4,600,000
20	45001	Ministry of Health	3,600,000	600,000	6,000,000
21	45101	Department of Health Services	80,000,000	40,000,000	200,100,000
22	45201	Department of Indigenous Medicine	3,500,000	750,000	6,000,000
23	46001	Ministry of Infrastructure Dev & Reconstruction	2,200,000	350,000	5,900,000
24	46101	Department of Buildings	4,750,000	1,125,000	13,000,000
25	46201	Department of Road Development	4,200,000	875,000	10,575,000
26	47001	Ministry of Local Government	3,200,000	850,000	8,000,000
27	47101	Department of Local Government	8,000,000	2,400,000	18,000,000
28	47201	Department of Co-Operative Development	6,000,000	2,000,000	15,000,000
29	47301	Department of Industries	6,000,000	850,000	13,000,000
30	47401	Department of Social Services	5,000,000	900,000	10,500,000
31	47501	Department of Probation & Child Care	3,600,000	400,000	7,500,000
32	47601	Department of Rural Development	3,200,000	750,000	6,750,000
<b>Total</b>			<b>299,550,000</b>	<b>145,875,000</b>	<b>630,545,000</b>



**SECOND SCHEDULE**  
**NORTHERN PROVINCE**  
**COMMERCIAL ADVANCE ACCOUNT**  
**SUMMARY - 2010**

SN	Item No	Ministry / Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	43102	Maintenance of Agriculture Farm	8,000,000	5,000,000	3,000,000
2	43103	Operation and Maintenance of Machinery Unit	15,000,000	17,000,000	1,000,000
3	43202	Maintenance of Live Stock Farm	10,000,000	8,000,000	600,000
4	46202	Mechanical Work Shop	8,500,000	7,000,000	600,000
5	47302	Textile Industries	900,000	700,000	3,750,000
<b>Total</b>			<b>42,400,000</b>	<b>37,700,000</b>	<b>8,950,000</b>

**ADVANCE ACCOUNT SUMMARY - 2010**

SN	Advance Account Item	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	Public Officers Advance Account	299,550,000	145,875,000	630,545,000
2	Commercial Advance Account	42,400,000	37,700,000	8,950,000
<b>Total</b>		<b>341,950,000</b>	<b>183,575,000</b>	<b>639,495,000</b>



