

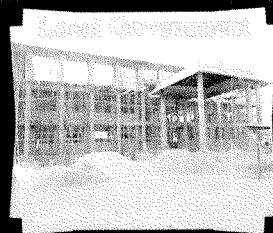
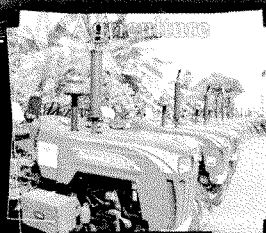
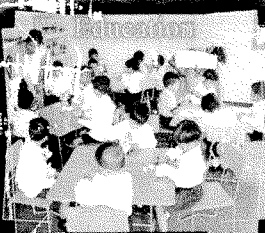


Northern Provincial Council



Financial Statement

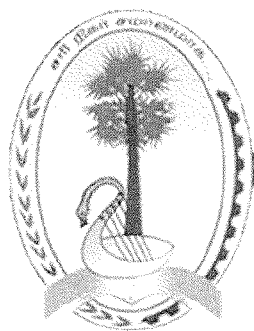
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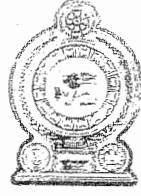
NORTHERN PROVINCIAL COUNCIL

FINANCIAL STATEMENT



FINANCIAL YEAR - 2012

No: 4119



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ஆளுநர் செயலகம்
Governor's Secretariat

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எனது இல
My No }

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ஜி ஜ சந்திரசிரி
GA Chandrasiri

තුරු පළාත් ආණ්ඩුකාරවරයා
வட மாகாண ஆளுநர்
Governor, Northern Province

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දිනය: 02/01/2012
திகதி } 02/01/2012
Date }

**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, Gammanpila Arachchige Chandrasiri, 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 eighty two million seven hundred and eighty five thousand only (Rs.12,382,785,000.00)** specified in the first schedule, being the total expenditure considered necessary for the administration of the Northern Provincial Council for the Financial Year commencing 1st January, 2012 and ending on 31st December, 2012.

The expenditure to be incurred by the Northern Provincial Council during the Financial Year 2012 in respect of the services specified under the Second Schedule on Account of Advance Account Activities amounting to Rupees **Three hundred and eighty five million four hundred and fifty thousand only (Rs.385,450,000.00)** is also authorized.

GA Chandrasiri,
Governor,
Northern Province.

GA Chandrasiri
Governor
Northern Province

ලං කාගාරය :
9/1, ලීලි මාවත, ජයන්තිපුර,
බත්තරමුල්ල.

உப அலுவலகம் :
9/1, லிலி மாவத்தை, ஜெயந்திபுர, பத்தரமுல்லை.
தொலைபேசி / Telephone : 0112883371
ෆැක්ස් / தொலைநகல் / Fax : 0112885436
e-mail: hongovcol@gmail.com

Sub Office :
9/1, Lily Avenue, Jayanthipura,
Battaramulla.

NORTHERN PROVINCE FINANCIAL STATEMENT - 2012

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FIRST SCHEDULE

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400	Governor's Secretariat	01
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420	Chief Secretary's Secretariat	23
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424	Department of Motor Traffic	53
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434	Department of Land Administration	109
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EXPLANATORY NOTES ON THE FINANCIAL STATEMENT – 2012
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 and transfer of Central Government Revenue.

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. Central Government Revenue | - Recurrent |
| 3. Provincial Council Revenue (Miscellaneous Revenue) | - Recurrent |
| 4. Criteria Based Grant | - Capital |
| 5. Matching Grant | - Capital |
| 6. Provincial Specific Development Grant | - Capital |
| 7. Health Sector Development Project(HSDP)-(GOSL & WB) | - Capital |
| 8. Human Capital Foundation for a knowledge Economy(HCFKE)-(GOSL & WB) | - Capital |
| 9. UNICEF / UNFPA | - Capital |
| 10. Establishment of 1000 School Programme(1000 School)-(GOSL) | - 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 recurrent needs of the Province is recommendation as Block Grant and Central Government Revenue.

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 for the Province.

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 Nawodaya Provincial School Project.

1.1.5 Health Sector Development Project (HSDP) – GOSL & 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 Human Capital Foundation for a Knowledge Economy (HCFKE) – GOSL & World Bank :

As the National Budget allocations are inadequate to meet the actual requirements, the GOSL and World Bank are funding the sector development through budgetary support programme. This programme commenced from the year 2012.

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 2012 :

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 2012 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 2012 will be based on a new and simplified format, which was introduced in 2010. 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 nature of Advance Accounts Category. Digit '01' number is coded for Advance to Public Officers Account. The next digit '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

(e) 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

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 concern 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 25th April 2006 indicated in the Territory Level such as Supra grade of Management Assistant , Field officers, Principals Service etc comes under this category.

3). Secondary Level

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

4). Primary Level

An Officer who is stated as Primary Level under P.A Circular No 06/2006 of 25th April 2006 will come under primary Level.

Schedule I
Non Tax Revenue

Revenue Classification

Revenue Code	Details of Revenue
20.02.01.01	Rent on Government building & Housing
20.02.02.01	Interest on Loans
20.02.01.03	Rent from Land & other
20.03.01.00	Departmental Sales
20.03.99.00	Miscellaneous Receipts
20.06.02.00	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
1006	Interest on Property loans

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
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

HCFKE / 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 - 1000 School – Education

2801	1000 School
------	-------------

29 NPC Building

2901	NPC Building Complex
------	----------------------

STANDARDISED OBJECT CODES DETAIL – RECURRENT

1003 - Other Allowance

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
1003*13	Chairman & Members Allowance
1003*14	Administration Allowance
1003*15	Special Allowance

1202- Fuel and Lubricants

1202*14	Fuel and Lubricants – Office Vehicles
1202*15	Fuel for Passenger Bus & Generator

1207 - Others

1207*16	Consumable Items
1207*17	Governor's Award

1307 - Others

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

1309 - Teachers & Managerial – Based & Students Based

1309*27	Teachers & Managerial – Based
1309*28	Student – Based
1309*29	School - Based

1407 - Others

- 1407*31 Examinations
- 1407*32 Legal Expenses
- 1407*33 Cleaning and Laundering Charges
- 1407*34 Security Charges
- 1407*35 Contractual payments

1501 - Transfers to Household through Welfare Programme

- 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 / Home Garden Development
- 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 better Services
- 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 2012

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 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.

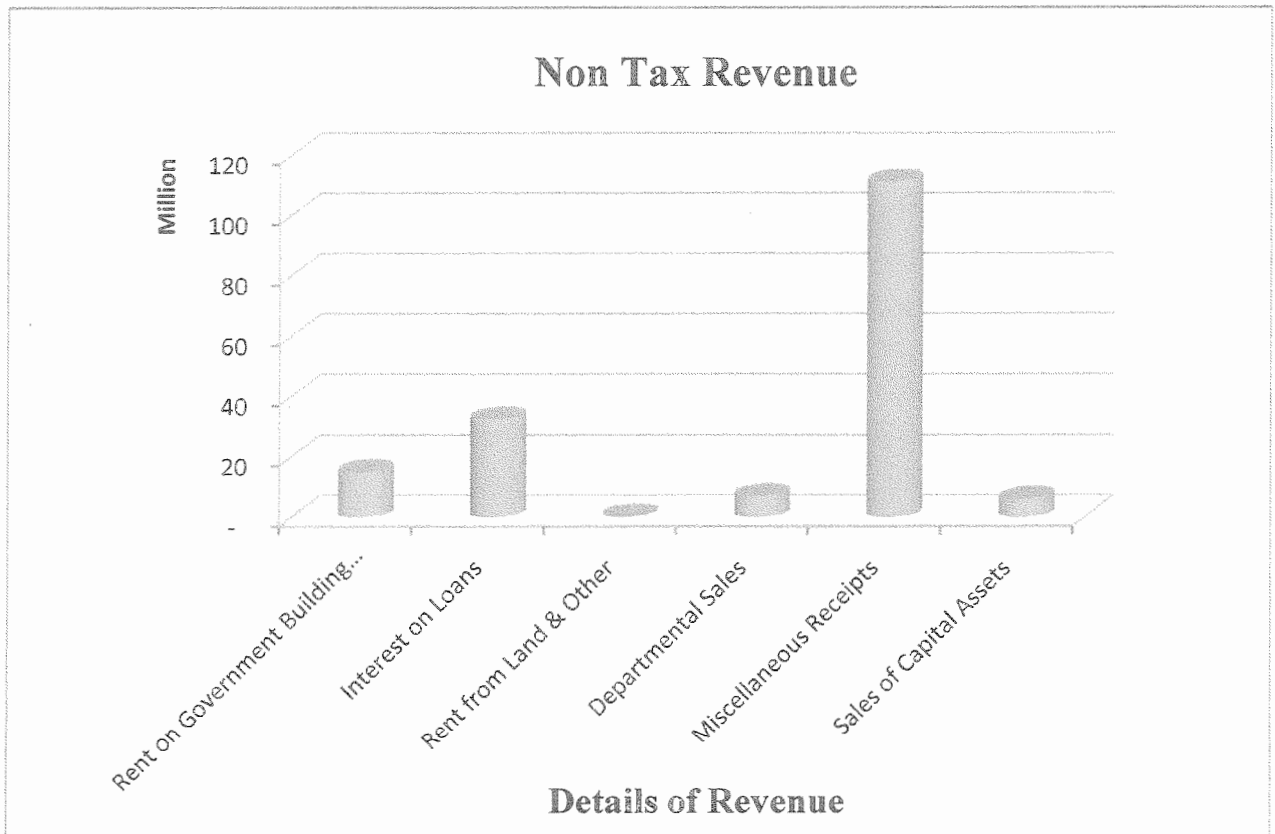
Anticipated Non Tax Revenue will be Rs. 172,000,000/=

Summary of Revenue Collection is annexed –

NORTHERN PROVINCIAL COUNCIL
Non Tax Revenue Estimate - 2012

Rs.

Revenue Code	Details of Revenue	Amount
20.02.01.01	Rent on Government Building & Housing	15,000,000
20.02.02.01	Interest on Loans	32,500,000
20.02.01.03	Rent from Land & Other	300,000
20.03.01.00	Departmental Sales	7,000,000
20.03.99.00	Miscellaneous Receipts	111,200,000
20.06.02.00	Sales of Capital Assets	6,000,000
Total		172,000,000

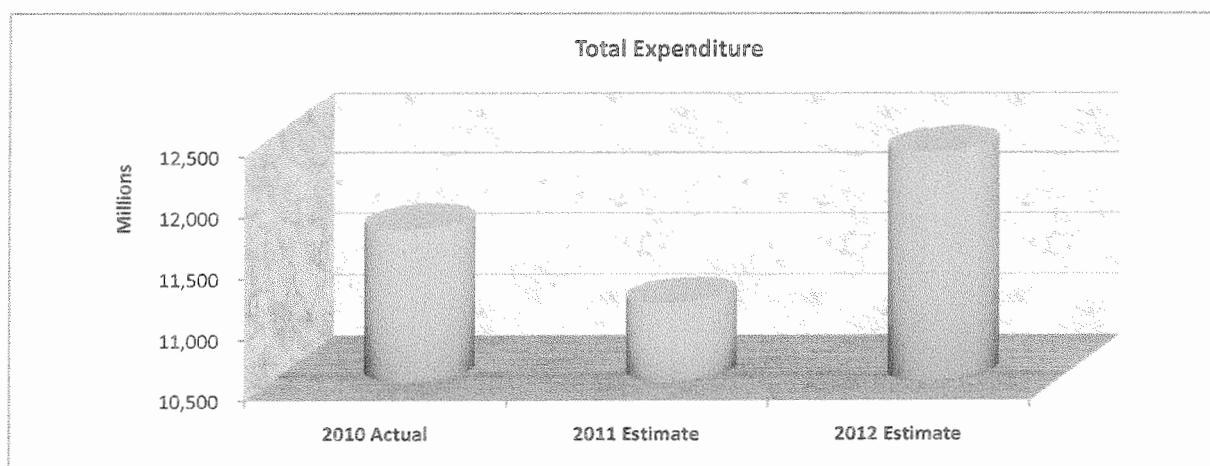


**FIRST SCHEDULE
NORTHERN PROVINCE
FINANCIAL YEAR - 2012**

Head	Ministry / Department	Recurrent Expenditure	Capital Expenditure	Total Expenditure
400	Governor's Secretariat	54,200,000	52,000,000	106,200,000
401	Co-operative Employees Commission	3,338,000	500,000	3,838,000
402	Provincial Public Service Commission	12,227,000	500,000	12,727,000
420	Chief Secretary's Secretariat	14,670,500	1,000,000	15,670,500
421	Provincial Treasury	784,909,000	357,900,000	1,142,809,000
422	Provincial Planning Secretariat	31,924,000	258,600,000	290,524,000
423	Provincial Public Administration Secretariat	26,925,000	5,500,000	32,425,000
424	Department of Motor Traffic	10,565,000	500,000	11,065,000
425	Department of Revenue & Taxes	3,625,000		3,625,000
426	Department of Provincial Audit	12,640,000	500,000	13,140,000
427	Management Development & Training Unit	9,000,000	500,000	9,500,000
430	Ministry of Agriculture	16,200,000	17,500,000	33,700,000
431	Department of Agriculture	93,000,000	67,750,000	160,750,000
432	Department of Animal Production & Health	94,890,000	35,750,000	130,640,000
433	Department of Irrigation	187,357,000	34,750,000	222,107,000
434	Department of Land Administration	55,008,000	500,000	55,508,000
440	Ministry of Education, Cultural Affairs & Sports	116,737,000	10,250,000	126,987,000
441	Department of Education	5,035,665,000	444,500,000	5,480,165,000
442	Department of Sports	29,170,500	17,500,000	46,670,500
450	Ministry of Health & Indigenous Medicine	18,251,000	500,000	18,751,000
451	Department of Health	2,165,400,000	296,750,000	2,462,150,000
452	Indigenous Medicine	74,859,000	34,500,000	109,359,000
460	Ministry of Infrastructure Development and Reco	9,025,000	50,500,000	59,525,000
461	Department of Buildings	56,716,000	1,750,000	58,466,000
462	Department of Road Development	83,380,000	131,750,000	215,130,000
470	Ministry of Local Government, Relief and Rehabil	27,220,000	500,000	27,720,000
471	Department of Local Government	825,353,000	168,750,000	994,103,000
472	Department of Co-operative	96,102,000	2,750,000	98,852,000
473	Department of Industries	48,128,000	15,000,000	63,128,000
474	Department of Social Services	238,500,000	21,750,000	260,250,000
475	Department of Probation & Child Care Services	39,500,000	21,750,000	61,250,000
476	Department of Rural Development	54,300,000	1,750,000	56,050,000
Grand Total		10,328,785,000	2,054,000,000	12,382,785,000

NORTHERN PROVINCIAL COUNCIL
SUMMARY OF TOTAL EXPENDITURE BY HEAD - 2012

SN	Head	Ministry / Department	2010 Actual	2011 Estimate	2012 Estimate
1	400	Governor's Secretariat	123,016,507	65,837,500	106,200,000
2	401	Co-operative Employees Commission	2,264,247	3,146,000	3,838,000
3	402	Provincial Public Service Commission	11,974,143	12,163,500	12,727,000
4	420	Chief Secretary's Secretariat	16,249,184	13,238,500	15,670,500
5	421	Provincial Treasury	65,152,994	911,788,000	1,142,809,000
6	422	Provincial Planning Secretariat	27,996,981	411,799,000	290,524,000
7	423	Provincial Public Administration Secretariat	107,367,412	29,889,500	32,425,000
8	424	Department of Motor Traffic	8,619,629	10,098,000	11,065,000
9	425	Department of Revenue & Taxes	702,360	4,800,000	3,625,000
10	426	Department of Provincial Audit	10,803,211	13,467,000	13,140,000
11	427	Management Development & Training Unit	11,285,624	11,848,000	9,500,000
12	430	Ministry of Agriculture	78,829,971	31,610,000	33,700,000
13	431	Department of Agriculture	118,615,731	141,784,000	160,750,000
14	432	Department of Animal Production & Health	114,360,391	126,989,000	130,640,000
15	433	Department of Irrigation	286,455,514	202,374,000	222,107,000
16	434	Department of Land Administration	53,086,665	48,155,000	55,508,000
17	440	Ministry of Education, Cultural Affairs & Sports	93,885,600	105,522,000	126,987,000
18	441	Department of Education	5,518,542,124	5,010,894,500	5,480,165,000
19	442	Department of Sports	34,295,862	40,477,600	46,670,500
20	450	Ministry of Health & Indigenous Medicine	23,587,264	15,038,000	18,751,000
21	451	Department of Health	2,861,158,093	2,171,926,000	2,462,150,000
22	452	Indigenous Medicine	92,002,947	84,891,600	109,359,000
23	460	Ministry of Infrastructure Development and	22,527,389	55,316,000	59,525,000
24	461	Department of Buildings	63,154,908	54,422,000	58,466,000
25	462	Department of Road Development	375,312,969	231,419,000	215,130,000
26	470	Ministry of Local Government, Relief and	57,901,518	20,414,500	27,720,000
27	471	Department of Local Government	913,337,804	857,292,000	994,103,000
28	472	Department of Co-operative	151,914,448	95,037,000	98,852,000
29	473	Department of Industries	63,331,645	69,704,000	63,128,000
30	474	Department of Social Services	230,597,711	174,627,000	260,250,000
31	475	Department of Probation & Child Care Services	130,382,667	65,666,000	61,250,000
32	476	Department of Rural Development	74,833,221	51,710,800	56,050,000
Total Expenditure			11,743,546,734	11,143,345,000	12,382,785,000



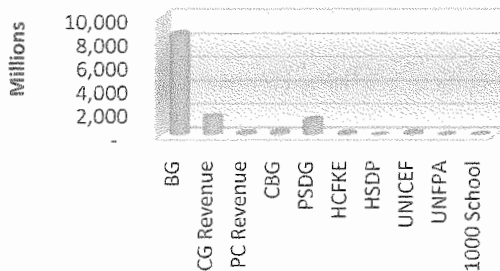
Northern Provincial Council
Summary of Total Expenditure by Category - 2012

Category	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	8,676,221,173	9,153,845,000	10,328,785,000
10	Personal Emoluments	6,782,991,905	7,175,594,000	8,055,107,200
11	Travelling Expenses	49,042,325	53,642,000	60,017,000
12	Supplies	248,456,100	276,483,400	276,275,800
13	Maintenance Expenditure	409,889,294	416,850,000	444,738,000
14	Contractual Service	205,823,346	177,022,500	228,772,200
15	Transfers	819,688,915	779,135,000	941,839,000
16	Grants	5,601,409	11,000,000	11,000,000
17	Subsidies	17,297,071	18,000,000	14,300,000
19	Other Recurrent Expenses	137,430,808	246,118,100	296,735,800
	Capital Expenditure	3,067,325,561	1,989,500,000	2,054,000,000
20	Reha.& Impro. Of Capital Assets	73,606,040	77,200,000	98,650,000
21	Acquition of Capital Assets	225,000,888	197,800,000	195,350,000
22	Reha.& Impro. Of Capital Assets	952,653,743	506,358,000	373,500,000
23	Acquition of Capital Assets	470,640,564	643,642,000	928,500,000
24	Reha.& Impro. Of Capital Assets	333,489,845	-	-
25	Acquition of Capital Assets	739,837,911	80,500,000	149,000,000
26	Acquisition of Capital Assets (UNICEF)	238,302,167	309,000,000	219,000,000
27	Acquisition of Capital Assets (UNFPA)	8,324,230	45,000,000	40,000,000
28	NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
29	NPC Building Complex	-	100,000,000	-
	Total Expenditure	11,743,546,734	11,143,345,000	12,382,785,000

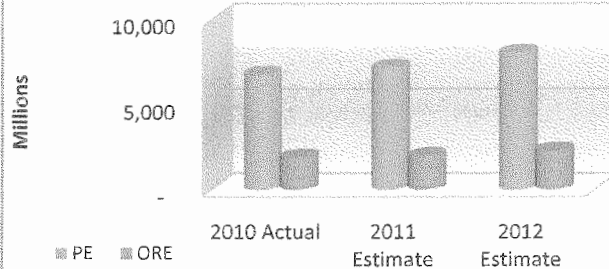
Source of Funds

Financing Method	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	8,676,221,173	9,153,845,000	8,556,785,000
Central Government Revenue	-	-	1,600,000,000
Provincial Council Revenue	-	-	172,000,000
Criteria Based Grant	298,606,928	275,000,000	294,000,000
Provincial Specific Development Grant	1,423,294,307	1,150,000,000	1,302,000,000
ESDP Grant / HCFKE Grant	299,987,319	80,500,000	144,000,000
HSDP Grant	773,340,437	-	5,000,000
UNICEF	218,846,697	309,000,000	219,000,000
UNFPA	8,324,230	45,000,000	40,000,000
NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
USDA / NPC Buildings Complex	19,455,470	100,000,000	-
Total	11,743,546,734	11,143,345,000	12,382,785,000

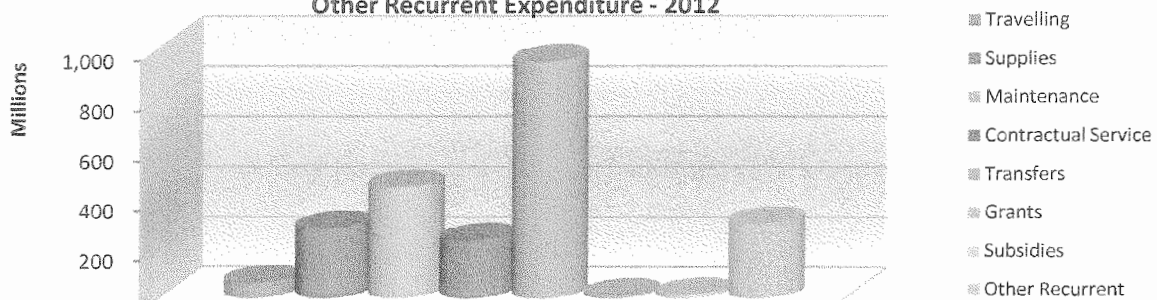
Financing Method - 2012



PE & Other Recurrent - 2012



Other Recurrent Expenditure - 2012



Summary of Total Expenditure By Project - 2012

Rs.

SN	Project	Project Title	Actual 2010	Estimate 2011	Estimate 2012
1	400 3 1	Governor and his Personal Staff	37,791,420	40,241,000	82,700,000
2	400 3 2	Governor's Secretariat	78,121,381	16,253,500	15,000,000
3	400 3 4	Regional Commissioner's Office	7,103,706	9,343,000	8,500,000
4	401 3 2	General Administration & Finance	2,264,247	3,146,000	3,838,000
5	402 3 2	General Administration, Finance & Exam	11,974,143	12,163,500	12,727,000
6	420 3 2	General Administration & Finance	15,476,916	11,574,500	13,710,000
7	420 3 4	Legal Unit	772,268	1,664,000	1,960,500
8	421 3 2	General Administration & Finance	65,152,994	23,957,000	27,479,700
9	421 3 4	Miscellaneous Services	0	887,831,000	1,115,329,300
10	422 3 2	General Administration & Planning	25,825,253	408,404,000	287,073,000
11	422 3 4	CIRM	2,171,728	3,395,000	3,451,000
12	423 3 2	General Administration & Finance	107,367,412	29,889,500	32,425,000
13	424 3 2	General Administration & Finance	8,619,629	10,098,000	11,065,000
14	425 3 2	General Administration & Finance	702,360	4,800,000	3,625,000
15	426 3 2	General Administration & Finance	3,096,767	4,923,000	4,340,000
16	426 3 4	Audit	7,706,444	8,544,000	8,800,000
17	427 9 3	Management Development & Training	11,285,624	11,848,000	9,500,000
18	430 3 2	General Administration & Finance	78,829,971	31,610,000	33,700,000
19	431 3 2	General Administration & Finance	10,394,746	10,926,000	11,500,000
20	431 44 4	Agricultural Extension, Education & Training	108,220,985	130,858,000	149,250,000
21	432 3 2	General Administration & Finance	20,338,682	22,665,500	26,329,000
22	432 45 4	Animal Health, Extension, Research, Breeding, Edu. & Training	92,438,020	101,546,500	102,240,000
23	432 56 3	Education & Training	1,583,689	2,777,000	2,071,000
24	433 43 2	Irrigation	286,455,514	202,374,000	222,107,000
25	434 40 2	Land Administration	53,086,665	48,155,000	55,508,000
26	440 3 2	General Administration & Finance	49,064,442	85,619,000	39,250,000
27	440 9 3	Management Development & Training (STEPS)	1,545,919	1,452,000	3,577,000
28	440 80 4	Early Childhood	0	0	61,000,000
29	440 93 4	Cultural Affairs	43,275,239	18,451,000	23,160,000
30	441 3 2	General Administration	336,802,876	272,030,000	297,610,000
31	441 80 4	Primary Education	1,742,793,751	1,756,193,000	1,868,200,000
32	441 81 5	Secondary Education	3,410,663,572	2,954,918,000	3,280,160,000
33	441 87 6	Special Education	11,211,598	5,777,500	13,430,000
34	441 87 7	Non Formal Education	7,548,601	12,223,000	14,300,000
35	441 88 8	Education Planning and Research	9,521,726	9,753,000	6,465,000
36	442 90 4	Sports	34,295,862	40,477,600	46,670,500
37	450 3 2	General Administration & Finance	23,587,264	15,038,000	18,751,000
38	451 3 2	General Administration & Finance	43,580,951	22,815,000	25,900,000
39	451 70 4	General Health Services	267,671,929	226,094,000	188,250,000
40	451 71 5	Patient Care Services - Curative	2,124,022,289	1,601,205,000	1,885,000,000
41	451 72 6	Community Health Services - Preventive	425,882,924	321,812,000	363,000,000
42	452 3 2	General Administration & Finance	7,980,633	8,739,000	8,695,000
43	452 73 4	Curative Services	69,924,306	62,549,600	93,390,000
44	452 73 5	Drugs Production	9,131,984	6,514,000	3,000,000
45	452 73 6	Research & Development	4,966,024	7,089,000	4,274,000
46	460 15 2	General Administration & Finance	22,527,389	55,305,000	59,513,000
47	460 47 4	Passenger Transport	0	5,500	6,000
48	460 51 4	Provincial Tourism	0	5,500	6,000
49	461 15 4	Buildings	63,154,908	54,422,000	58,466,000
50	462 50 4	Road Development	375,312,969	231,419,000	215,130,000
51	470 3 2	General Administration & Finance	55,728,419	18,423,000	25,609,000
52	470 60 4	Organizational Development Unit	2,173,099	1,991,500	2,111,000
53	471 60 2	General Administration & Establishment Services	704,552,156	653,862,000	730,796,000
54	471 60 4	Local Government Services & Community Development	208,785,648	203,430,000	263,307,000
55	472 53 2	General Administration & Finance	81,943,016	81,274,000	87,250,000
56	472 53 3	Training & Organization Development	13,257,769	2,972,000	3,652,000
57	472 53 4	Centre for Livelihood Credit Management System (CLCMS)	56,713,663	10,791,000	7,950,000
58	473 51 2	General Adm. & Est. Services and Industrial Promotion	37,688,975	39,813,000	39,800,000
59	473 51 4	Textiles Industries & Small Industries	18,413,385	21,281,000	20,500,000
60	473 51 5	Center for Enterprise Development Services	7,229,285	8,610,000	2,828,000
61	474 95 2	General Administration & Implementation of Social Services	230,597,711	174,627,000	260,250,000
62	475 95 2	General Administration, Finance, Probation & Child Care	130,382,667	65,666,000	61,250,000
63	476 60 2	Rural Development Activities	74,833,221	51,710,800	56,050,000
Total Expenditure			11,743,546,734	11,143,345,000	12,382,785,000

NORTHERN PROVINCE

Summary of Expenditure By Project - 2012

Rs.

SN	Project	Project Title	Personal Emoluments	Other Recurrent	Capital Expenditure	Total Expenditure
1	400 3	1 Governor and his Personal Staff	13,950,000	17,750,000	51,000,000	82,700,000
2	400 3	2 Governor's Secretariat	7,800,000	6,200,000	1,000,000	15,000,000
3	400 3	4 Regional Commissioner's Office	6,000,000	2,500,000	0	8,500,000
4	401 3	2 General Administration & Finance	2,338,000	1,000,000	500,000	3,838,000
5	402 3	2 General Administration, Finance & Exam	6,227,000	6,000,000	500,000	12,727,000
6	420 3	2 General Administration & Finance	6,210,000	6,500,000	1,000,000	13,710,000
7	420 3	4 Legal Unit	1,110,500	850,000	0	1,960,500
8	421 3	2 General Administration & Finance	8,979,700	18,000,000	500,000	27,479,700
9	421 3	4 Miscellaneous Services	618,350,000	139,579,300	357,400,000	1,115,329,300
10	422 3	2 General Administration & Planning	23,220,000	6,253,000	257,600,000	287,073,000
11	422 3	4 CIRM	780,500	1,670,500	1,000,000	3,451,000
12	423 3	2 General Administration & Finance	13,500,000	13,425,000	5,500,000	32,425,000
13	424 3	2 General Administration & Finance	8,600,000	1,965,000	500,000	11,065,000
14	425 3	2 General Administration Finance	2,800,000	825,000	0	3,625,000
15	426 3	2 General Administration & Finance	2,240,000	1,600,000	500,000	4,340,000
16	426 3	4 Audit	7,800,000	1,000,000	0	8,800,000
17	427 9	3 Management Developing & Training	3,000,000	6,000,000	500,000	9,500,000
18	430 3	2 General Administration & Finance	9,700,000	6,500,000	17,500,000	33,700,000
19	431 3	2 General Administration & Finance	8,000,000	3,000,000	500,000	11,500,000
20	431 44	4 Agricultural Extension, Education & Training	72,000,000	10,000,000	67,250,000	149,250,000
21	432 3	2 General Administration & Finance	21,319,000	4,000,000	1,010,000	26,329,000
22	432 45	4 Animal Health, Extension, Research,	61,000,000	6,500,000	34,740,000	102,240,000
23	432 56	3 Education & Training	1,571,000	500,000	0	2,071,000
24	433 43	2 Irrigation	100,857,000	86,500,000	34,750,000	222,107,000
25	434 40	2 Land Administration	50,342,000	4,666,000	500,000	55,508,000
26	440 3	2 General Administration & Finance	16,000,000	18,500,000	4,750,000	39,250,000
27	440 9	3 Management Development & Training	1,552,000	2,025,000	0	3,577,000
28	440 80	4 Early Childhood	1,000,000	60,000,000	0	61,000,000
29	440 93	4 Cultural Affairs	10,660,000	7,000,000	5,500,000	23,160,000
30	441 3	2 General Administration	226,000,000	34,970,000	36,640,000	297,610,000
31	441 80	4 Primary Education	1,711,000,000	73,000,000	84,200,000	1,868,200,000
32	441 81	5 Secondary Education	2,800,000,000	169,500,000	310,660,000	3,280,160,000
33	441 87	6 Special Education	930,000	4,500,000	8,000,000	13,430,000
34	441 87	7 Non Formal Education	1,800,000	7,500,000	5,000,000	14,300,000
35	441 88	8 Education Planning and Research	465,000	6,000,000	0	6,465,000
36	442 90	4 Sports	19,220,500	9,950,000	17,500,000	46,670,500
37	450 3	2 General Administration & Finance	11,751,000	6,500,000	500,000	18,751,000
38	451 3	2 General Administration & Finance	14,900,000	7,500,000	3,500,000	25,900,000
39	451 70	4 General Health Services	121,000,000	50,000,000	17,250,000	188,250,000
40	451 71	5 Patient Care Services - Curative	1,295,000,000	345,000,000	245,000,000	1,885,000,000
41	451 72	6 Community Health Services - Preventive	290,000,000	42,000,000	31,000,000	363,000,000
42	452 3	2 General Administration & Finance	5,625,000	2,570,000	500,000	8,695,000
43	452 73	4 Curative Services	42,500,000	17,390,000	33,500,000	93,390,000
44	452 73	5 Drugs Production	1,700,000	1,300,000	0	3,000,000
45	452 73	6 Research & Development	3,274,000	500,000	500,000	4,274,000
46	460 15	2 General Administration & Finance	5,103,000	3,910,000	50,500,000	59,513,000
47	460 47	4 Passengere Transport	2,000	4,000	0	6,000
48	460 51	4 Provincial Tourism	2,000	4,000	0	6,000
49	461 15	4 Buildings	48,600,000	8,116,000	1,750,000	58,466,000
50	462 50	4 Road Development	39,380,000	44,000,000	131,750,000	215,130,000
51	470 3	2 General Administration & Finance	12,504,000	12,605,000	500,000	25,609,000
52	470 60	4 Organizational Development Unit	1,611,000	500,000	0	2,111,000
53	471 60	2 General Administration & Establishment	12,246,000	716,800,000	1,750,000	730,796,000
54	471 60	4 Local Government Services & Community	90,307,000	6,000,000	167,000,000	263,307,000
55	472 53	2 General Administration & Finance	77,000,000	8,500,000	1,750,000	87,250,000
56	472 53	3 Training & Organization Development	1,952,000	1,700,000	0	3,652,000
57	472 53	4 Centre for Livelihood Credit Management	6,200,000	750,000	1,000,000	7,950,000
58	473 51	2 General Adm. & Est. Services and Industrial	22,000,000	5,300,000	12,500,000	39,800,000
59	473 51	4 Textiles Industries & Small Industries	13,000,000	6,250,000	1,250,000	20,500,000
60	473 51	5 Center for Enterprise Development Services	1,328,000	250,000	1,250,000	2,828,000
61	474 95	2 General Administration & Implementation of	29,500,000	209,000,000	21,750,000	260,250,000
62	475 95	2 General Administration, Finance, Probation & Child Care	24,500,000	15,000,000	21,750,000	61,250,000
63	476 60	2 Rural Development Activities	37,800,000	16,500,000	1,750,000	56,050,000
		Total Expenditure	8,055,107,200	2,273,677,800	2,054,000,000	12,382,785,000

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

Rs.

SN	Project			Project Title	Personal Emoluments		
					Actual 2010	Estimate 2011	Estimate 2012
1	400	3	1	Governor and his Personal Staff	8,073,989	12,141,000	13,950,000
2	400	3	2	Governor's Secretariat	6,353,802	7,110,500	7,800,000
3	400	3	4	Regional Commissioner's Office	5,571,500	6,418,000	6,000,000
4	401	3	2	General Administration & Finance	1,557,536	1,976,000	2,338,000
5	402	3	2	General Administration, Finance & Exam	5,679,844	5,963,500	6,227,000
6	420	3	2	General Administration & Finance	5,234,332	5,074,500	6,210,000
7	420	3	4	Legal Unit	751,823	800,000	1,110,500
8	421	3	2	General Administration & Finance	7,562,028	8,457,000	8,979,700
9	421	3	4	Miscellaneous Services	-	377,149,000	618,350,000
10	422	3	2	General Administration & Planning	20,101,119	21,474,000	23,220,000
11	422	3	4	CIRM	323,468	335,000	780,500
12	423	3	2	General Administration & Finance	11,948,517	12,139,500	13,500,000
13	424	3	2	General Administration & Finance	7,050,077	7,898,000	8,600,000
14	425	3	2	General Administration Finance	702,360	4,000,000	2,800,000
15	426	3	2	General Administration & Finance	1,872,724	2,323,000	2,240,000
16	426	3	4	Audit	7,373,275	7,644,000	7,800,000
17	427	9	3	Management Developing & Training	2,553,744	2,848,000	3,000,000
18	430	3	2	General Administration & Finance	7,725,254	9,610,000	9,700,000
19	431	3	2	General Administration & Finance	7,203,724	7,426,000	8,000,000
20	431	44	4	Agricultural Extension, Education & Training	67,995,863	69,108,000	72,000,000
21	432	3	2	General Administration & Finance	16,485,512	18,165,500	21,319,000
22	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Training	56,977,777	61,271,500	61,000,000
23	432	56	3	Education & Training	1,332,383	2,277,000	1,571,000
24	433	43	2	Irrigation	97,337,436	100,624,000	100,857,000
25	434	40	2	Land Administration	42,938,240	43,655,000	50,342,000
26	440	3	2	General Administration & Finance	13,945,477	13,937,000	16,000,000
27	440	9	3	Management Development & Training (STEPS)	779,356	902,000	1,552,000
28	440	80	4	Early Childhood	-	-	10,660,000
29	440	93	4	Cultural Affairs	9,155,549	11,451,000	1,000,000
30	441	3	2	General Administration	238,764,685	205,530,000	226,000,000
31	441	80	4	Primary Education	1,506,596,936	1,596,293,000	1,711,000,000
32	441	81	5	Secondary Education	2,709,194,666	2,580,418,000	2,800,000,000
33	441	87	6	Special Education	2,681,123	1,277,500	930,000
34	441	87	7	Non Formal Education	-	1,723,000	1,800,000
35	441	88	8	Education Planning and Research	-	753,000	465,000
36	442	90	4	Sports	13,005,576	12,977,600	19,220,500
37	450	3	2	General Administration & Finance	9,348,564	10,038,000	11,751,000
38	451	3	2	General Administration & Finance	13,154,007	16,315,000	14,900,000
39	451	70	4	General Health Services	116,288,972	112,844,000	121,000,000
40	451	71	5	Patient Care Services - Curative	1,091,756,589	1,096,705,000	1,295,000,000
41	451	72	6	Community Health Services - Preventive	248,315,046	261,812,000	290,000,000
42	452	3	2	General Administration & Finance	4,704,795	4,514,000	5,625,000
43	452	73	4	Curative Services	27,564,114	27,699,600	42,500,000
44	452	73	5	Drugs Production	2,678,293	3,014,000	1,700,000
45	452	73	6	Research & Development	4,637,658	2,939,000	3,274,000
46	460	15	2	General Administration & Finance	5,215,582	6,710,000	5,103,000
47	460	47	4	Passengere Transport	-	2,000	2,000
48	460	51	4	Provincial Tourism	-	2,000	2,000
49	461	15	4	Buildings	45,054,391	45,172,000	48,600,000
50	462	50	4	Road Development	34,070,151	37,669,000	39,380,000
51	470	3	2	General Administration & Finance	9,056,867	9,023,000	12,504,000
52	470	60	4	Organizational Development Unit	1,192,045	1,191,500	1,611,000
53	471	60	2	General Administration & Establishment Services	10,623,210	12,312,000	12,246,000
54	471	60	4	Local Government Services & Community Development	85,653,470	98,630,000	90,307,000
55	472	53	2	General Administration & Finance	62,516,229	72,974,000	77,000,000
56	472	53	3	Traning & Organization Development	1,595,345	1,272,000	1,952,000
57	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	5,176,335	4,991,000	6,200,000
58	473	51	2	General Adm. & Est. Services and Industrial Promotion	23,051,149	24,435,000	22,000,000
59	473	51	4	Textiles Industries & Small Industries	11,212,610	13,781,000	13,000,000
60	473	51	5	Center for Enterprise Development Services	1,225,816	2,710,000	1,328,000
61	474	95	2	General Administration & Implementation of Social Services	27,957,767	29,877,000	29,500,000
62	475	95	2	General Administration, Finance, Probation & Child Care	22,496,480	23,916,000	24,500,000
63	476	60	2	Rural Development Activities	33,616,725	33,895,800	37,800,000
Total Expenditure					6,782,991,905	7,175,594,000	8,055,107,200

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

Rs.

SN	Project			Project Title	Other Recurrent Expenditure		
					Actual 2010	Estimate 2011	Estimate 2012
1	400	3	1	Governor and his Personal Staff	20,375,363	14,100,000	17,750,000
2	400	3	2	Governor's Secretariat	4,768,567	6,143,000	6,200,000
3	400	3	4	Regional Commissioner's Office	1,532,206	2,925,000	2,500,000
4	401	3	2	General Administration & Finance	469,701	670,000	1,000,000
5	402	3	2	General Administration, Finance & Exam	5,995,259	5,700,000	6,000,000
6	420	3	2	General Administration & Finance	9,210,749	5,500,000	6,500,000
7	420	3	4	Legal Unit	20,445	864,000	850,000
8	421	3	2	General Administration & Finance	19,517,706	15,000,000	18,000,000
9	421	3	4	Miscellaneous Services	-	85,032,000	139,579,300
10	422	3	2	General Administration & Planning	3,821,944	5,830,000	6,253,000
11	422	3	4	CIRM	945,938	1,060,000	1,670,500
12	423	3	2	General Administration & Finance	29,772,925	12,250,000	13,425,000
13	424	3	2	General Administration & Finance	1,273,952	1,700,000	1,965,000
14	425	3	2	General Administration Finance	-	800,000	825,000
15	426	3	2	General Administration & Finance	1,025,023	2,100,000	1,600,000
16	426	3	4	Audit	333,169	900,000	1,000,000
17	427	9	3	Management Developing & Training	7,843,240	8,000,000	6,000,000
18	430	3	2	General Administration & Finance	5,500,756	6,500,000	6,500,000
19	431	3	2	General Administration & Finance	2,251,351	3,000,000	3,000,000
20	431	44	4	Agricultural Extension, Education & Training	11,109,835	10,500,000	10,000,000
21	432	3	2	General Administration & Finance	2,914,553	4,000,000	4,000,000
22	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Training	6,353,849	9,025,000	6,500,000
23	432	56	3	Education & Training	251,306	500,000	500,000
24	433	43	2	Irrigation	78,888,084	70,000,000	86,500,000
25	434	40	2	Land Administration	2,514,527	4,000,000	4,666,000
26	440	3	2	General Administration & Finance	17,545,222	66,432,000	18,500,000
27	440	9	3	Management Development & Training (STEPS)	766,563	550,000	2,025,000
28	440	80	4	Early Childhood	-	-	7,000,000
29	440	93	4	Cultural Affairs	23,698,546	5,500,000	60,000,000
30	441	3	2	General Administration	36,669,954	35,000,000	34,970,000
31	441	80	4	Primary Education	67,756,184	73,400,000	73,000,000
32	441	81	5	Secondary Education	161,834,636	184,500,000	169,500,000
33	441	87	6	Special Education	4,357,201	4,500,000	4,500,000
34	441	87	7	Non Formal Education	7,548,601	7,500,000	7,500,000
35	441	88	8	Education Planning and Research	9,521,726	9,000,000	6,000,000
36	442	90	4	Sports	13,719,216	12,000,000	9,950,000
37	450	3	2	General Administration & Finance	3,738,727	4,500,000	6,500,000
38	451	3	2	General Administration & Finance	4,231,901	6,000,000	7,500,000
39	451	70	4	General Health Services	42,974,856	42,000,000	50,000,000
40	451	71	5	Patient Care Services - Curative	285,923,518	299,500,000	345,000,000
41	451	72	6	Community Health Services - Preventive	27,848,378	40,000,000	42,000,000
42	452	3	2	General Administration & Finance	3,175,838	3,725,000	2,570,000
43	452	73	4	Curative Services	14,900,552	13,350,000	17,390,000
44	452	73	5	Drugs Production	1,093,990	1,000,000	1,300,000
45	452	73	6	Research & Development	328,366	650,000	500,000
46	460	15	2	General Administration & Finance	2,909,950	3,095,000	3,910,000
47	460	47	1	Passenger Transport	-	3,500	4,000
48	460	51	1	Provincial Tourism	-	3,500	4,000
49	461	15	4	Buildings	7,501,207	7,500,000	8,116,000
50	462	50	4	Road Development	59,632,763	42,000,000	44,000,000
51	470	3	2	General Administration & Finance	8,356,951	8,900,000	12,605,000
52	470	60	4	Organizational Development Unit	354,331	800,000	500,000
53	471	60	2	General Administration & Establishment Services	681,593,009	639,800,000	716,800,000
54	471	60	4	Local Government Services & Community Development	12,980,707	5,800,000	6,000,000
55	472	53	2	General Administration & Finance	7,148,194	6,530,000	8,500,000
56	472	53	3	Training & Organization Development	8,662,424	1,700,000	1,700,000
57	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	542,828	800,000	750,000
58	473	51	2	General Adm. & Est. Services and Industrial Promotion	5,169,311	4,878,000	5,300,000
59	473	51	4	Textiles Industries & Small Industries	6,610,496	6,250,000	6,250,000
60	473	51	5	Center for Enterprise Development Services	628,952	900,000	250,000
61	474	95	2	General Administration & Implementation of Social Services	122,160,730	128,000,000	209,000,000
62	475	95	2	General Administration, Finance, Probation & Child Care	13,438,011	35,934,491	15,000,000
63	476	60	2	Rural Development Activities	11,214,981	16,065,000	16,500,000
Total Expenditure					1,893,229,268	1,994,185,491	2,273,677,800

NORTHERN PROVINCE
SUMMARY OF CAPITAL EXPENDITURE - 2012

Rs.

SN	Head	Estimate - 2012						TOTAL
		CBC	PSDG	HSDP/HCFKE	1000 School	UNICEF	UNFPA	
1	400	52,000,000						52,000,000
2	401	500,000						500,000
3	402	500,000						500,000
4	420	1,000,000						1,000,000
5	421	138,900,000				219,000,000		357,900,000
6	422	33,600,000	225,000,000					258,600,000
7	423	5,500,000						5,500,000
8	424	500,000						500,000
9	425	-						-
10	426	500,000						500,000
11	427	500,000						500,000
12	430	500,000	17,000,000					17,500,000
13	431	1,750,000	66,000,000					67,750,000
14	432	1,750,000	34,000,000					35,750,000
15	433	1,750,000	33,000,000					34,750,000
16	434	500,000						500,000
17	440	5,250,000	5,000,000					10,250,000
18	441	500,000	250,000,000	144,000,000	50,000,000			444,500,000
19	442	500,000	17,000,000					17,500,000
20	450	500,000						500,000
21	451	1,750,000	250,000,000	5,000,000			40,000,000	296,750,000
22	452	1,500,000	33,000,000					34,500,000
23	460	500,000	50,000,000					50,500,000
24	461	1,750,000						1,750,000
25	462	1,750,000	130,000,000					131,750,000
26	470	500,000						500,000
27	471	28,750,000	140,000,000					168,750,000
28	472	2,750,000						2,750,000
29	473	3,000,000	12,000,000					15,000,000
30	474	1,750,000	20,000,000					21,750,000
31	475	1,750,000	20,000,000					21,750,000
32	476	1,750,000						1,750,000
		294,000,000	1,302,000,000	149,000,000	50,000,000	219,000,000	40,000,000	2,054,000,000

Summary of Expenditure by Object Code - 2012

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
10	Personal Emoluments	6,782,991,905	7,175,594,000	8,055,107,200
1001	Salaries and Wages	4,784,714,655	5,068,509,000	5,465,779,000
1002	Overtime and Holiday Pay	252,452,279	212,673,000	272,879,000
1003	Other Allowances	1,713,956,738	1,851,156,500	2,284,113,200
1004	Pension Fund Contribution ETF/EPF	310,595	256,000	372,000
1006	Interest on property loans	31,557,638	42,999,500	31,964,000
11	Travelling Expenses	49,042,325	53,642,000	60,017,000
1101	Travelling - Domestic	47,715,687	53,642,000	60,017,000
1102	Travelling - Foreign	1,326,638	0	0
12	Supplies	248,456,100	276,483,400	276,275,800
1201	Stationery and Office Requisites	29,724,065	36,660,000	36,126,000
1202	Fuel and Lubricants	100,148,535	93,710,000	93,466,400
1203	Uniforms	4,157,623	5,329,200	5,097,200
1204	Diets	83,111,335	97,300,000	92,800,000
1205	Medical Supplies	10,816,400	23,047,000	25,505,000
1206	Mechanical and Electrical Goods	4,940,651	9,061,200	6,621,200
1207	Others Supplies	15,557,491	11,376,000	16,660,000
13	Maintenance Expenditure	409,889,294	416,850,000	444,738,000
1301	Vehicles	61,631,546	57,461,500	70,656,000
1302	Plant and Machinery Equipment	13,620,502	38,818,500	35,630,000
1303	Buildings and Structures	70,929,814	67,405,000	67,617,000
1307	Others	104,055,149	83,415,000	99,426,000
1308	Learning Resources Quality Inputs maintenance only	82,819,656	84,750,000	84,800,000
1309	Quality Inputs	76,832,627	85,000,000	86,609,000
14	Contractual Services	205,823,346	177,022,500	228,772,200
1401	Transport	12,131,893	4,437,000	4,239,000
1402	Telecommunication	21,329,630	26,176,000	27,546,000
1403	Postal Charges	3,426,454	4,782,000	4,442,000
1404	Electricity and Water	79,724,289	67,229,000	92,812,000
1405	Rents and Hire Charges	10,546,219	8,879,500	16,172,800
1406	Rates and Taxes to Local Authorities	878,136	674,000	1,035,000
1407	Others	77,786,725	64,845,000	82,525,400
15	Transfers	819,688,915	779,135,000	941,839,000
1501	Transfers to Household through Welfare Programmes	119,932,044	122,500,000	205,500,000
1502	Pensions, Retirements and Gratuities	803,722	0	900,000
1503	Transfers to Public Institution	690,920,427	656,486,000	726,409,000
1507	Subscriptions, Contributions and Membership Fees	32,722	149,000	99,000
1508	Others	8,000,000	0	8,931,000
16	Grants	5,601,409	11,000,000	11,000,000
1601	Grants to Public Institutions	2,980,614	3,500,000	4,500,000
1603	Grants to Non Public Institution and Private Individual	2,620,795	7,500,000	6,500,000
17	Subsidies	17,297,071	18,000,000	14,300,000
1704	Development Subsidies	17,297,071	18,000,000	14,300,000
19	Other Recurrent Expenses	137,430,808	246,118,100	296,735,800
1902	Losses and Write-Offs	0	56,000	36,000
1903	Holiday Warrants	8,054,039	13,884,000	11,766,600
1904	Implementation of the Official Language Policy	8,386	86,000	81,000
1905	Others	129,254,833	231,992,100	284,752,200
1907	Training Services	113,550	100,000	100,000
	Recurrent Expenditure	8,676,221,173	9,153,845,000	10,328,785,000

Summary of Expenditure by Object Code - 2012

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
20	Reha. & Imp. of Capital Assets (CBG)	73,606,040	77,200,000	98,650,000
2001	Buildings and Structures, Tanks and Roads	30,267,574	20,600,000	850,000
2002	Plant, Machinery & Office Equipment	6,444,760	3,000,000	1,600,000
2003	Vehicles	5,360,350	35,800,000	44,000,000
2004	Other Capital Assets	0	100,000	100,000
2005	Land & Land Improvements	1,050,000	0	0
2006	Others	30,483,356	17,700,000	52,100,000
21	Acquisition of Capital Assets (CBG)	225,000,888	197,800,000	195,350,000
2101	Vehicles	26,964,444	50,000,000	50,000,000
2102	Furniture and Office Equipment	38,017,750	45,190,000	37,135,000
2103	Machinery	2,838,000	800,000	265,000
2104	Buildings and Structures	68,403,425	4,150,000	13,150,000
2105	Lands and Land Improvements	10,380,362	0	0
2106	Others	78,396,907	97,660,000	94,800,000
22	Reha. & Imp. of Capital Assets (PSDG)	952,653,743	506,358,000	374,716,000
2201	Buildings and Structures, Tanks and Roads	915,528,610	369,700,000	260,000,000
2202	Plant, Machinery & Office Equipment	1,882,186	12,000,000	2,000,000
2203	Vehicles	0	12,000,000	0
2204	Other Capital Assets	4,775,573	48,135,000	59,000,000
2206	Others	30,467,374	64,523,000	53,716,000
23	Acquisition of Capital Assets (PSDG)	470,640,564	643,642,000	927,284,000
2301	Vehicles	3,805,321	16,500,000	0
2302	Furniture and Office Equipment	27,037,007	30,500,000	48,650,000
2303	Machinery	4,170,058	15,028,000	500,000
2304	Buildings and Structures	314,051,399	256,683,000	582,150,000
2305	Lands & Land Improvement	11,618,389	6,500,000	1,500,000
2306	Others	94,004,365	318,431,000	294,484,000
2307	LEAD	15,954,025	0	0
24	Reha. & Imp. of Capital Assets (HSDP)	333,489,845	0	0
2401	Buildings and Structures, Tanks and Roads	299,944,572	0	0
2402	Plant, Machinery & Office Equipment	10,696,306	0	0
2403	Vehicles	2,559,319	0	0
2404	Other Capital Assets	619,872	0	0
2406	Others	19,669,776	0	0
25	Acquisition of Capital Assets (HSDP)	739,837,911	80,500,000	149,000,000
2501	Vehicles	96,430,692	0	0
2502	Furniture and Office Equipment	119,233,239	5,000,000	15,000,000
2503	Machinery	24,999,024	30,000,000	0
2504	Buildings and Structures	420,560,990	31,500,000	16,500,000
2505	Lands & Land Improvement	29,555	0	0
2506	Others	78,584,411	14,000,000	117,500,000
26	Acquisition of Capital Assets (UNICEF)	238,302,167	309,000,000	219,000,000
2601	Vehicles	561,097	0	0
2602	Furniture and Office Equipment	1,755,837	0	0
2604	Buildings and Structures, Tanks and Roads	85,641,417	0	0
2607	Other Capital Assets	150,343,816	309,000,000	219,000,000
27	Acquisition of Capital Assets (UNFPA)	8,324,230	45,000,000	40,000,000
2701	Vehicles	0	3,000,000	3,000,000
2702	Furniture and Office Equipment	1,509,169	10,000,000	7,000,000
2703	Machinery	4,786,150	10,000,000	8,000,000
2704	Buildings and Structures, Tanks and Roads	0	20,000,000	20,000,000
2705	Plant, Machinery and Equipment	0	1,000,000	1,000,000
2707	Other Capital Assets	2,028,911	1,000,000	1,000,000
28	NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
2801	NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
29	NPC Building Complex	0	100,000,000	0
2901	NPC Building Complex	0	100,000,000	0
Capital Expenditure		3,067,325,561	1,989,500,000	2,054,000,000

FINANCIAL STATEMENT - 2012 NORTHERN PROVINCE

FINANCIAL RESOURCES

RECURRENT

Rs.

BLOCK GRANT	8,556,785,000
Central Government Revenue	1,600,000,000
Provincial Council Revenue	172,000,000

CAPITAL

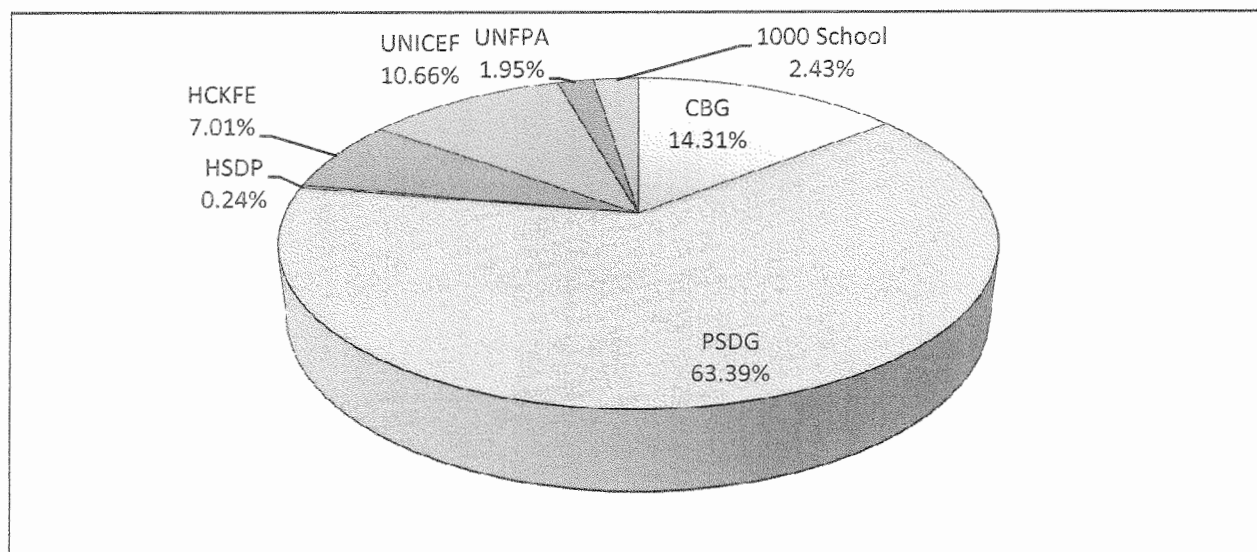
CRITERIA BASED GRANT	294,000,000
PROVINCIAL SPECIFIC DEVELOPMENT GRANT	1,302,000,000
Establishment of 1000 School Programme (1000 School) - GOSL	50,000,000

FOREIGN AID

Health Sector Development Project (HSDP) - GOSL & WB	5,000,000
Human Capital Foundation for a Knowledge Economy (HCKFE) - GOSL & WB	144,000,000
UNICEF	219,000,000
UNFPA	40,000,000

TOTAL	12,382,785,000
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Financing Method - Capital Expenditure 2012



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 13th 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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	46,675,427	48,837,500	54,200,000
10	Personal Emoluments	19,999,291	25,669,500	27,750,000
1001	Salaries and Wages	14,678,355	14,751,000	14,662,000
1002	Overtime and Holiday Pay	1,398,903	1,450,000	1,500,000
1003	Other Allowances	3,922,033	9,468,500	11,588,000
11	Travelling Expenses	1,370,503	1,800,000	2,600,000
1101	Travelling - Domestic	1,314,964	1,800,000	2,600,000
1102	Travelling - Foreign	55,539	0	0
12	Supplies	10,359,924	5,885,000	6,630,000
1201	Stationery and Office Requisites	1,824,932	1,750,000	1,950,000
1202	Fuel and Lubricants	8,307,455	3,690,000	4,300,000
1203	Uniforms	80,600	120,000	120,000
1206	Mechanical and Electrical Goods	146,937	325,000	260,000
13	Maintenance Expenditure	6,058,143	7,220,000	6,760,000
1301	Vehicles	5,284,871	6,000,000	5,750,000
1302	Plant and Machinery Equipment	239,006	500,000	320,000
1303	Buildings and Structures	341,836	470,000	390,000
1307	Others	192,430	250,000	300,000
14	Contractual Services	5,759,729	6,243,000	8,080,000
1401	Transport	31,805	10,000	10,000
1402	Telecommunication	1,603,112	1,759,000	1,850,000
1403	Postal Charges	10,353	74,000	50,000
1404	Electricity and Water	1,782,999	2,050,000	2,550,000
1405	Rents and Hire Charges	2,331,460	2,350,000	2,620,000
1407	Others	0	0	1,000,000
19	Other Recurrent Expenses	3,127,837	2,020,000	2,380,000
1903	Holiday Warrants	19,860	70,000	70,000
1905	Others	3,107,977	1,950,000	2,310,000
	Capital Expenditure	76,341,080	17,000,000	52,000,000
20	Reha. & Imp. of Capital Assets (CBG)	21,335,986	15,000,000	51,000,000
2001	Buildings and Structures, Tanks and Roads	11,305,378	0	0
2002	Plant, Machinery & Office Equipment	0	1,000,000	0
2003	Vehicles	1,858,699	4,000,000	1,000,000
2006	Others	8,171,909	10,000,000	50,000,000
21	Acquisition of Capital Assets (CBG)	55,005,094	2,000,000	1,000,000
2102	Furniture and Office Equipment	1,767,239	2,000,000	1,000,000
2104	Buildings and Structures	53,237,855	0	0
	Total Project Expenditure	123,016,507	65,837,500	106,200,000

Head : 400 - Governor's Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	46,675,427	48,837,500	54,200,000
10	Personal Emoluments	19,999,291	25,669,500	27,750,000
11	Travelling Expenses	1,370,503	1,800,000	2,600,000
12	Supplies	10,359,924	5,885,000	6,630,000
13	Maintenance Expenditure	6,058,143	7,220,000	6,760,000
14	Contractual Services	5,759,729	6,243,000	8,080,000
19	Other Recurrent Expenses	3,127,837	2,020,000	2,380,000
	Capital Expenditure	76,341,080	17,000,000	52,000,000
20	Reha. & Imp. of Capital Assets (CBG)	21,335,986	15,000,000	51,000,000
21	Acquisition of Capital Assets (CBG)	55,005,094	2,000,000	1,000,000
	Total Project Expenditure	123,016,507	65,837,500	106,200,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	46,675,427	48,837,500	54,200,000
Criteria Based Grant	76,341,080	17,000,000	52,000,000
Total Expenditure	123,016,507	65,837,500	106,200,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	28,449,352	26,241,000	31,700,000
10	Personal Emoluments	8,073,989	12,141,000	13,950,000
1001	Salaries and Wages	5,918,187	4,953,000	5,242,000
1002	Overtime and Holiday Pay	750,527	800,000	800,000
1003	Other Allowances	1,405,275	6,388,000	7,908,000
11	Travelling Expenses	717,178	1,000,000	1,900,000
1101	Travelling - Domestic	717,178	1,000,000	1,900,000
12	Supplies	8,026,773	3,310,000	3,910,000
1201	Stationery and Office Requisites	666,576	600,000	700,000
1202	Fuel and Lubricants	7,198,206	2,500,000	3,000,000
1203	Uniforms	52,000	60,000	60,000
1206	Mechanical and Electrical Goods	109,991	150,000	150,000
13	Maintenance Expenditure	4,746,574	4,900,000	4,900,000
1301	Vehicles	4,437,059	4,500,000	4,500,000
1302	Plant and Machinery Equipment	115,505	150,000	150,000
1303	Buildings and Structures	144,780	150,000	150,000
1307	Others	49,230	100,000	100,000
14	Contractual Services	4,410,242	3,880,000	5,780,000
1402	Telecommunication	1,013,759	900,000	1,050,000
1403	Postal Charges	3,103	30,000	30,000
1404	Electricity and Water	1,154,520	950,000	1,500,000
1405	Rents and Hire Charges	2,238,860	2,000,000	2,200,000
1407	Others	0	0	1,000,000
19	Other Recurrent Expenses	2,474,596	1,010,000	1,260,000
1903	Holiday Warrants	0	10,000	10,000
1905	Others	2,474,596	1,000,000	1,250,000
	Capital Expenditure	9,342,068	14,000,000	51,000,000
20	Reha. & Imp. of Capital Assets (CBG)	9,342,068	14,000,000	51,000,000
2003	Vehicles	1,170,159	4,000,000	1,000,000
2006	Others	8,171,909	10,000,000	50,000,000
	Total Project Expenditure	37,791,420	40,241,000	82,700,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		7,488,000	10,258,000
1003	Other Allowances	6,388,000	7,908,000
01	Cost of Living Allowance (COLA)	1,386,000	1,825,000
02	Entertainment Allowance	150,000	30,000
12	Fuel Allowance	4,852,000	5,897,000
15	Special Allowance	0	156,000
1307	Others	100,000	100,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	100,000
1407	Others	0	1,000,000
35	Contractual Payment	0	1,000,000
1905	Others	1,000,000	1,250,000
66	Newspapers, Printing & Advertisement	500,000	500,000
68	Welfare	450,000	500,000
69	Incidental	50,000	250,000
OBJECT DETAILS - CAPITAL EXPENDITURE		10,000,000	50,000,000
2006	Others	10,000,000	50,000,000
52	Governor's Discretionary Projects	10,000,000	50,000,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	11,122,369	13,253,500	14,000,000
10	Personal Emoluments	6,353,802	7,110,500	7,800,000
1001	Salaries and Wages	4,558,471	5,022,000	5,094,000
1002	Overtime and Holiday Pay	440,186	400,000	450,000
1003	Other Allowances	1,355,145	1,688,500	2,256,000
11	Travelling Expenses	532,608	600,000	450,000
1101	Travelling - Domestic	477,069	600,000	450,000
1102	Travelling - Foreign	55,539	0	0
12	Supplies	1,895,095	1,540,000	1,775,000
1201	Stationery and Office Requisites	1,005,289	850,000	950,000
1202	Fuel and Lubricants	848,716	590,000	700,000
1203	Uniforms	11,000	25,000	25,000
1206	Mechanical and Electrical Goods	30,090	75,000	100,000
13	Maintenance Expenditure	730,529	1,300,000	1,100,000
1301	Vehicles	439,206	700,000	600,000
1302	Plant and Machinery Equipment	60,406	250,000	150,000
1303	Buildings and Structures	87,717	200,000	150,000
1307	Others	143,200	150,000	200,000
14	Contractual Services	1,068,617	1,868,000	1,840,000
1401	Transport	31,805	10,000	10,000
1402	Telecommunication	400,449	534,000	500,000
1403	Postal Charges	160	24,000	10,000
1404	Electricity and Water	543,603	950,000	900,000
1405	Rents and Hire Charges	92,600	350,000	420,000
19	Other Recurrent Expenses	541,718	835,000	1,035,000
1903	Holiday Warrants	19,860	35,000	35,000
1905	Others	521,858	800,000	1,000,000
	Capital Expenditure	66,999,012	3,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	11,993,918	1,000,000	0
2001	Buildings and Structures, Tanks and Roads	11,305,378	0	0
2002	Plant, Machinery & Office Equipment	0	1,000,000	0
2003	Vehicles	688,540	0	0
21	Acquisition of Capital Assets (CBG)	55,005,094	2,000,000	1,000,000
2102	Furniture and Office Equipment	1,767,239	2,000,000	1,000,000
2104	Buildings and Structures	53,237,855	0	0
	Total Project Expenditure	78,121,381	16,253,500	15,000,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,638,500	3,456,000
1003	Other Allowances	1,688,500	2,256,000
01	Cost of Living Allowance (COLA)	1,231,500	1,541,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	25,000	20,000
04	Deceased Persons Allowance	210,000	221,000
12	Fuel Allowance	210,000	256,000
15	Special Allowance	0	206,000
1307	Others	150,000	200,000
21	Maintenance. of Machines, Computer Room & Accessories	150,000	200,000
1905	Others	800,000	1,000,000
65	Annual Verification & store	20,000	20,000
66	Newspapers, Printing & Advertisement	400,000	600,000
68	Welfare	350,000	300,000
69	Incidental	30,000	80,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	7,103,706	9,343,000	8,500,000
10	Personal Emoluments	5,571,500	6,418,000	6,000,000
1001	Salaries and Wages	4,201,697	4,776,000	4,326,000
1002	Overtime and Holiday Pay	208,190	250,000	250,000
1003	Other Allowances	1,161,613	1,392,000	1,424,000
11	Travelling Expenses	120,717	200,000	250,000
1101	Travelling - Domestic	120,717	200,000	250,000
12	Supplies	438,056	1,035,000	945,000
1201	Stationery and Office Requisites	153,067	300,000	300,000
1202	Fuel and Lubricants	260,533	600,000	600,000
1203	Uniforms	17,600	35,000	35,000
1206	Mechanical and Electrical Goods	6,856	100,000	10,000
13	Maintenance Expenditure	581,040	1,020,000	760,000
1301	Vehicles	408,606	800,000	650,000
1302	Plant and Machinery Equipment	63,095	100,000	20,000
1303	Buildings and Structures	109,339	120,000	90,000
14	Contractual Services	280,870	495,000	460,000
1402	Telecommunication	188,904	325,000	300,000
1403	Postal Charges	7,090	20,000	10,000
1404	Electricity and Water	84,876	150,000	150,000
19	Other Recurrent Expenses	111,523	175,000	85,000
1903	Holiday Warrants	0	25,000	25,000
1905	Others	111,523	150,000	60,000
	Total Project Expenditure	7,103,706	9,343,000	8,500,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,542,000	1,484,000
1003	Other Allowances	1,392,000	1,424,000
01	Cost of Living Allowance (COLA)	1,377,000	1,258,000
03	Language Allowance	15,000	8,000
15	Special Allowance	0	158,000
1905	Others	150,000	60,000
65	Annual Verification & store	12,000	12,000
66	Newspapers, Printing & Advertisement	100,000	10,000
68	Welfare	18,000	20,000
69	Incidental	20,000	18,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	2,027,237	2,646,000	3,338,000
10	Personal Emoluments	1,557,536	1,976,000	2,338,000
1001	Salaries and Wages	899,338	1,180,000	1,359,000
1002	Overtime and Holiday Pay	54,347	50,000	60,000
1003	Other Allowances	603,851	745,000	919,000
1006	Interest on property loans	0	1,000	0
11	Travelling Expenses	71,714	75,000	60,000
1101	Travelling - Domestic	71,714	75,000	60,000
12	Supplies	119,421	179,500	247,500
1201	Stationery and Office Requisites	72,662	100,000	125,000
1202	Fuel and Lubricants	31,683	50,000	100,000
1203	Uniforms	2,200	4,500	2,500
1206	Mechanical and Electrical Goods	12,876	25,000	20,000
13	Maintenance Expenditure	55,917	113,000	140,000
1301	Vehicles	3,040	25,000	50,000
1302	Plant and Machinery Equipment	52,877	50,000	50,000
1303	Buildings and Structures	0	38,000	40,000
14	Contractual Services	157,413	183,000	428,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	54,865	75,000	100,000
1403	Postal Charges	2,350	5,000	2,000
1404	Electricity and Water	81,598	60,000	65,000
1405	Rents and Hire Charges	0	2,000	220,000
1407	Others	18,600	40,000	40,000
19	Other Recurrent Expenses	65,236	119,500	124,500
1903	Holiday Warrants	2,110	18,000	10,000
1905	Others	63,126	101,500	114,500
	Capital Expenditure	237,010	500,000	500,000
21	Acquisition of Capital Assets (CBG)	237,010	500,000	500,000
2102	Furniture and Office Equipment	237,010	500,000	500,000
	Total Project Expenditure	2,264,247	3,146,000	3,838,000

Head : 401 - Co-operative Employees Commission

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	2,027,237	2,646,000	3,338,000
10	Personal Emoluments	1,557,536	1,976,000	2,338,000
11	Travelling Expenses	71,714	75,000	60,000
12	Supplies	119,421	179,500	247,500
13	Maintenance Expenditure	55,917	113,000	140,000
14	Contractual Services	157,413	183,000	428,000
19	Other Recurrent Expenses	65,236	119,500	124,500
	Capital Expenditure	237,010	500,000	500,000
21	Acquisition of Capital Assets (CBG)	237,010	500,000	500,000
	Total Project Expenditure	2,264,247	3,146,000	3,838,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	2,027,237	2,646,000	3,338,000
Criteria Based Grant	237,010	500,000	500,000
Total Expenditure	2,264,247	3,146,000	3,838,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	2,027,237	2,646,000	3,338,000
10	Personal Emoluments	1,557,536	1,976,000	2,338,000
1001	Salaries and Wages	899,338	1,180,000	1,359,000
1002	Overtime and Holiday Pay	54,347	50,000	60,000
1003	Other Allowances	603,851	745,000	919,000
1006	Interest on property loans	0	1,000	0
11	Travelling Expenses	71,714	75,000	60,000
1101	Travelling - Domestic	71,714	75,000	60,000
12	Supplies	119,421	179,500	247,500
1201	Stationery and Office Requisites	72,662	100,000	125,000
1202	Fuel and Lubricants	31,683	50,000	100,000
1203	Uniforms	2,200	4,500	2,500
1206	Mechanical and Electrical Goods	12,876	25,000	20,000
13	Maintenance Expenditure	55,917	113,000	140,000
1301	Vehicles	3,040	25,000	50,000
1302	Plant and Machinery Equipment	52,877	50,000	50,000
1303	Buildings and Structures	0	38,000	40,000
14	Contractual Services	157,413	183,000	428,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	54,865	75,000	100,000
1403	Postal Charges	2,350	5,000	2,000
1404	Electricity and Water	81,598	60,000	65,000
1405	Rents and Hire Charges	0	2,000	220,000
1407	Others	18,600	40,000	40,000
19	Other Recurrent Expenses	65,236	119,500	124,500
1903	Holiday Warrants	2,110	18,000	10,000
1905	Others	63,126	101,500	114,500
	Capital Expenditure	237,010	500,000	500,000
21	Acquisition of Capital Assets (CBG)	237,010	500,000	500,000
2102	Furniture and Office Equipment	237,010	500,000	500,000
	Total Project Expenditure	2,264,247	3,146,000	3,838,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		886,500	1,073,500
1003	Other Allowances	745,000	919,000
01	Cost of Living Allowance (COLA)	315,000	420,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	1,000	5,000
13	Chairman and Members Allowance	420,000	420,000
15	Special Allowance	0	65,000
1407	Others	40,000	40,000
32	Legal Expenses	40,000	40,000
1905	Others	101,500	114,500
65	Annual Verification & store	7,500	7,500
66	Newspapers, Printing & Advertisement	25,000	30,000
67	Training & Trainees Allowance	39,000	40,000
68	Welfare	20,000	25,000
69	Incidental	10,000	12,000

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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	11,675,103	11,663,500	12,227,000
10	Personal Emoluments	5,679,844	5,963,500	6,227,000
1001	Salaries and Wages	3,435,403	3,647,000	3,489,000
1002	Overtime and Holiday Pay	493,441	510,000	510,000
1003	Other Allowances	1,751,000	1,806,500	2,168,000
1006	Interest on property loans	0	0	60,000
11	Travelling Expenses	299,503	350,000	350,000
1101	Travelling - Domestic	299,503	350,000	350,000
12	Supplies	968,341	1,000,000	1,150,000
1201	Stationery and Office Requisites	403,679	350,000	500,000
1202	Fuel and Lubricants	497,632	500,000	500,000
1203	Uniforms	4,400	8,800	8,800
1206	Mechanical and Electrical Goods	62,630	141,200	141,200
13	Maintenance Expenditure	447,870	800,000	800,000
1301	Vehicles	438,407	500,000	500,000
1302	Plant and Machinery Equipment	0	150,000	150,000
1303	Buildings and Structures	9,463	150,000	150,000
14	Contractual Services	2,299,579	2,050,000	2,200,000
1402	Telecommunication	174,356	300,000	200,000
1404	Electricity and Water	120,082	250,000	200,000
1405	Rents and Hire Charges	0	1,000	300,000
1407	Others	2,005,141	1,499,000	1,500,000
19	Other Recurrent Expenses	1,979,966	1,500,000	1,500,000
1903	Holiday Warrants	10,060	50,000	50,000
1905	Others	1,969,906	1,450,000	1,450,000
	Capital Expenditure	299,040	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	0	200,000	200,000
2003	Vehicles	0	200,000	200,000
21	Acquisition of Capital Assets (CBG)	299,040	300,000	300,000
2102	Furniture and Office Equipment	299,040	300,000	300,000
	Total Project Expenditure	11,974,143	12,163,500	12,727,000

Head : 402 - Provincial Public Service Commission

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	11,675,103	11,663,500	12,227,000
10	Personal Emoluments	5,679,844	5,963,500	6,227,000
11	Travelling Expenses	299,503	350,000	350,000
12	Supplies	968,341	1,000,000	1,150,000
13	Maintenance Expenditure	447,870	800,000	800,000
14	Contractual Services	2,299,579	2,050,000	2,200,000
19	Other Recurrent Expenses	1,979,966	1,500,000	1,500,000
	Capital Expenditure	299,040	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	0	200,000	200,000
21	Acquisition of Capital Assets (CBG)	299,040	300,000	300,000
	Total Project Expenditure	11,974,143	12,163,500	12,727,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	11,675,103	11,663,500	12,227,000
Criteria Based Grant	299,040	500,000	500,000
Total Expenditure	11,974,143	12,163,500	12,727,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	11,675,103	11,663,500	12,227,000
10	Personal Emoluments	5,679,844	5,963,500	6,227,000
1001	Salaries and Wages	3,435,403	3,647,000	3,489,000
1002	Overtime and Holiday Pay	493,441	510,000	510,000
1003	Other Allowances	1,751,000	1,806,500	2,168,000
1006	Interest on property loans	0	0	60,000
11	Travelling Expenses	299,503	350,000	350,000
1101	Travelling - Domestic	299,503	350,000	350,000
12	Supplies	968,341	1,000,000	1,150,000
1201	Stationery and Office Requisites	403,679	350,000	500,000
1202	Fuel and Lubricants	497,632	500,000	500,000
1203	Uniforms	4,400	8,800	8,800
1206	Mechanical and Electrical Goods	62,630	141,200	141,200
13	Maintenance Expenditure	447,870	800,000	800,000
1301	Vehicles	438,407	500,000	500,000
1302	Plant and Machinery Equipment	0	150,000	150,000
1303	Buildings and Structures	9,463	150,000	150,000
14	Contractual Services	2,299,579	2,050,000	2,200,000
1402	Telecommunication	174,356	300,000	200,000
1404	Electricity and Water	120,082	250,000	200,000
1405	Rents and Hire Charges	0	1,000	300,000
1407	Others	2,005,141	1,499,000	1,500,000
19	Other Recurrent Expenses	1,979,966	1,500,000	1,500,000
1903	Holiday Warrants	10,060	50,000	50,000
1905	Others	1,969,906	1,450,000	1,450,000
	Capital Expenditure	299,040	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	0	200,000	200,000
2003	Vehicles	0	200,000	200,000
21	Acquisition of Capital Assets (CBG)	299,040	300,000	300,000
2102	Furniture and Office Equipment	299,040	300,000	300,000
	Total Project Expenditure	11,974,143	12,163,500	12,727,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		4,755,500	5,118,000
1003	Other Allowances	1,806,500	2,168,000
01	Cost of Living Allowance (COLA)	980,000	1,014,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	30,000	30,000
12	Fuel Allowance	208,500	208,000
13	Chairman and Members Allowance	576,000	730,000
15	Special Allowance	0	174,000
1407	Others	1,499,000	1,500,000
31	Examinations	1,499,000	1,500,000
1905	Others	1,450,000	1,450,000
65	Annual Verification & store	5,500	5,500
66	Newspapers, Printing & Advertisement	1,359,500	1,359,500
67	Training & Trainees Allowance	30,000	30,000
68	Welfare	20,000	20,000
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 13th 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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	15,217,349	12,238,500	14,670,500
10	Personal Emoluments	5,986,155	5,874,500	7,320,500
1001	Salaries and Wages	3,983,290	3,878,000	4,464,000
1002	Overtime and Holiday Pay	568,432	413,000	558,000
1003	Other Allowances	1,419,487	1,583,500	2,288,500
1006	Interest on property loans	14,946	0	10,000
11	Travelling Expenses	192,460	330,000	340,000
1101	Travelling - Domestic	192,460	330,000	340,000
12	Supplies	1,887,863	2,064,000	2,117,000
1201	Stationery and Office Requisites	900,448	650,000	550,000
1202	Fuel and Lubricants	958,367	1,300,000	1,300,000
1203	Uniforms	11,000	14,000	17,000
1206	Mechanical and Electrical Goods	18,048	100,000	250,000
13	Maintenance Expenditure	1,563,066	1,110,000	1,110,000
1301	Vehicles	1,467,968	900,000	900,000
1302	Plant and Machinery Equipment	95,098	150,000	150,000
1303	Buildings and Structures	0	50,000	50,000
1307	Others	0	10,000	10,000
14	Contractual Services	1,792,007	1,462,000	1,963,000
1402	Telecommunication	604,040	850,000	850,000
1403	Postal Charges	200	10,000	3,000
1404	Electricity and Water	587,767	600,000	500,000
1405	Rents and Hire Charges	600,000	2,000	610,000
19	Other Recurrent Expenses	3,795,798	1,398,000	1,820,000
1903	Holiday Warrants	18,555	85,000	20,000
1905	Others	3,777,243	1,313,000	1,800,000
	Capital Expenditure	1,031,835	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	12,000	300,000	300,000
2003	Vehicles	12,000	300,000	300,000
21	Acquisition of Capital Assets (CBG)	1,019,835	700,000	700,000
2102	Furniture and Office Equipment	828,900	700,000	700,000
2104	Buildings and Structures	190,935	0	0
	Total Project Expenditure	16,249,184	13,238,500	15,670,500

Head : 420 - Chief Secretary's Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	15,217,349	12,238,500	14,670,500
10	Personal Emoluments	5,986,155	5,874,500	7,320,500
11	Travelling Expenses	192,460	330,000	340,000
12	Supplies	1,887,863	2,064,000	2,117,000
13	Maintenance Expenditure	1,563,066	1,110,000	1,110,000
14	Contractual Services	1,792,007	1,462,000	1,963,000
19	Other Recurrent Expenses	3,795,798	1,398,000	1,820,000
	Capital Expenditure	1,031,835	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	12,000	300,000	300,000
21	Acquisition of Capital Assets (CBG)	1,019,835	700,000	700,000
	Total Project Expenditure	16,249,184	13,238,500	15,670,500

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	15,217,349	12,238,500	14,670,500
Criteria Based Grant	1,031,835	1,000,000	1,000,000
Total Expenditure	16,249,184	13,238,500	15,670,500

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	14,445,081	10,574,500	12,710,000
10	Personal Emoluments	5,234,332	5,074,500	6,210,000
1001	Salaries and Wages	3,357,050	3,268,000	3,894,000
1002	Overtime and Holiday Pay	567,966	363,000	500,000
1003	Other Allowances	1,294,370	1,443,500	1,806,000
1006	Interest on property loans	14,946	0	10,000
11	Travelling Expenses	189,085	280,000	300,000
1101	Travelling - Domestic	189,085	280,000	300,000
12	Supplies	1,870,793	1,714,000	1,767,000
1201	Stationery and Office Requisites	883,378	600,000	500,000
1202	Fuel and Lubricants	958,367	1,000,000	1,000,000
1203	Uniforms	11,000	14,000	17,000
1206	Mechanical and Electrical Goods	18,048	100,000	250,000
13	Maintenance Expenditure	1,563,066	1,010,000	1,010,000
1301	Vehicles	1,467,968	800,000	800,000
1302	Plant and Machinery Equipment	95,098	150,000	150,000
1303	Buildings and Structures	0	50,000	50,000
1307	Others	0	10,000	10,000
14	Contractual Services	1,792,007	1,412,000	1,913,000
1402	Telecommunication	604,040	800,000	800,000
1403	Postal Charges	200	10,000	3,000
1404	Electricity and Water	587,767	600,000	500,000
1405	Rents and Hire Charges	600,000	2,000	610,000
19	Other Recurrent Expenses	3,795,798	1,084,000	1,510,000
1903	Holiday Warrants	18,555	75,000	10,000
1905	Others	3,777,243	1,009,000	1,500,000
	Capital Expenditure	1,031,835	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	12,000	300,000	300,000
2003	Vehicles	12,000	300,000	300,000
21	Acquisition of Capital Assets (CBG)	1,019,835	700,000	700,000
2102	Furniture and Office Equipment	828,900	700,000	700,000
2104	Buildings and Structures	190,935	0	0
	Total Project Expenditure	15,476,916	11,574,500	13,710,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,462,500	3,316,000
1003	Other Allowances	1,443,500	1,806,000
01	Cost of Living Allowance (COLA)	915,500	987,000
02	Entertainment Allowance	18,000	18,000
03	Language Allowance	11,000	11,000
05	Machine Operator Allowance	8,000	8,000
09	Non Pensionable Allowance	180,000	180,000
10	Web Allowance	36,000	36,000
12	Fuel Allowance	275,000	360,000
15	Special Allowance	0	206,000
1307	Others	10,000	10,000
21	Maintenance. of Machines, Computer Room & Accessories	10,000	10,000
1905	Others	1,009,000	1,500,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	50,000	50,000
67	Training & Trainees Allowance	40,000	40,000
68	Welfare	20,000	20,000
69	Incidental	864,000	1,355,000
75	Books & Periodicals	25,000	25,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	772,268	1,664,000	1,960,500
10	Personal Emoluments	751,823	800,000	1,110,500
1001	Salaries and Wages	626,240	610,000	570,000
1002	Overtime and Holiday Pay	466	50,000	58,000
1003	Other Allowances	125,117	140,000	482,500
11	Travelling Expenses	3,375	50,000	40,000
1101	Travelling - Domestic	3,375	50,000	40,000
12	Supplies	17,070	350,000	350,000
1201	Stationery and Office Requisites	17,070	50,000	50,000
1202	Fuel and Lubricants	0	300,000	300,000
13	Maintenance Expenditure	0	100,000	100,000
1301	Vehicles	0	100,000	100,000
14	Contractual Services	0	50,000	50,000
1402	Telecommunication	0	50,000	50,000
19	Other Recurrent Expenses	0	314,000	310,000
1903	Holiday Warrants	0	10,000	10,000
1905	Others	0	304,000	300,000
	Total Project Expenditure	772,268	1,664,000	1,960,500

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		444,000	782,500
1003	Other Allowances	140,000	482,500
01	Cost of Living Allowance (COLA)	140,000	440,000
15	Special Allowance	0	42,500
1905	Others	304,000	300,000
66	Newspapers, Printing & Advertisement	40,000	40,000
68	Welfare	25,000	25,000
69	Incidental	239,000	235,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	27,079,734	485,638,000	784,909,000
10	Personal Emoluments	7,562,028	385,606,000	627,329,700
1001	Salaries and Wages	5,044,172	290,917,000	473,263,000
1002	Overtime and Holiday Pay	795,186	1,032,000	923,000
1003	Other Allowances	1,722,670	93,657,000	153,143,700
11	Travelling Expenses	214,491	200,000	350,000
1101	Travelling - Domestic	214,491	200,000	350,000
12	Supplies	1,407,552	1,987,000	3,087,000
1201	Stationery and Office Requisites	612,129	1,000,000	1,000,000
1202	Fuel and Lubricants	762,908	900,000	2,000,000
1203	Uniforms	8,800	12,000	12,000
1206	Mechanical and Electrical Goods	23,715	75,000	75,000
13	Maintenance Expenditure	1,100,311	800,000	1,100,000
1301	Vehicles	729,460	400,000	500,000
1302	Plant and Machinery Equipment	352,324	300,000	400,000
1303	Buildings and Structures	18,527	100,000	200,000
14	Contractual Services	1,549,386	960,000	2,380,000
1402	Telecommunication	408,643	500,000	1,000,000
1403	Postal Charges	1,170	10,000	10,000
1404	Electricity and Water	529,673	250,000	750,000
1405	Rents and Hire Charges	609,900	200,000	620,000
15	Transfers	2,200	50,000	50,000
1507	Subscriptions, Contributions and Membership Fees	2,200	50,000	50,000
19	Other Recurrent Expenses	15,243,766	96,035,000	150,612,300
1902	Losses and Write-Offs	0	25,000	10,000
1903	Holiday Warrants	31,210	100,000	35,000
1905	Others	15,212,556	95,910,000	150,567,300
	Capital Expenditure	38,073,260	426,150,000	357,900,000
20	Reha. & Imp. of Capital Assets (CBG)	1,394,386	30,050,000	40,050,000
2003	Vehicles	344,386	30,050,000	40,050,000
2005	Land & Land Improvements	1,050,000	0	0
21	Acquisition of Capital Assets (CBG)	29,937,624	87,100,000	98,850,000
2101	Vehicles	26,525,000	50,000,000	50,000,000
2102	Furniture and Office Equipment	657,079	450,000	450,000
2103	Machinery	2,688,000	0	0
2104	Buildings and Structures	67,545	0	0
2106	Others	0	36,650,000	48,400,000
23	Acquisition of Capital Assets (PSDG)	6,741,250	0	0
2301	Vehicles	1,071,250	0	0
2304	Buildings and Structures	5,670,000	0	0
26	Acquisition of Capital Assets (UNICEF)	0	309,000,000	219,000,000
2607	Other Capital Assets	0	309,000,000	219,000,000
	Total Project Expenditure	65,152,994	911,788,000	1,142,809,000

Head : 421 - Provincial Treasury

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	27,079,734	485,638,000	784,909,000
10	Personal Emoluments	7,562,028	385,606,000	627,329,700
11	Travelling Expenses	214,491	200,000	350,000
12	Supplies	1,407,552	1,987,000	3,087,000
13	Maintenance Expenditure	1,100,311	800,000	1,100,000
14	Contractual Services	1,549,386	960,000	2,380,000
15	Transfers	2,200	50,000	50,000
19	Other Recurrent Expenses	15,243,766	96,035,000	150,612,300
	Capital Expenditure	38,073,260	426,150,000	357,900,000
20	Reha. & Imp. of Capital Assets (CBG)	1,394,386	30,050,000	40,050,000
21	Acquisition of Capital Assets (CBG)	29,937,624	87,100,000	98,850,000
23	Acquisition of Capital Assets (PSDG)	6,741,250	0	0
26	Acquisition of Capital Assets (UNICEF)	0	309,000,000	219,000,000
	Total Project Expenditure	65,152,994	911,788,000	1,142,809,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	27,079,734	485,638,000	784,909,000
Criteria Based Grant	31,332,010	117,150,000	138,900,000
Provincial Specific Development Grant	6,741,250	0	0
UNICEF	0	309,000,000	219,000,000
Total Expenditure	65,152,994	911,788,000	1,142,809,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	27,079,734	23,457,000	26,979,700
10	Personal Emoluments	7,562,028	8,457,000	8,979,700
1001	Salaries and Wages	5,044,172	5,570,000	5,433,000
1002	Overtime and Holiday Pay	795,186	1,032,000	923,000
1003	Other Allowances	1,722,670	1,855,000	2,623,700
11	Travelling Expenses	214,491	200,000	350,000
1101	Travelling - Domestic	214,491	200,000	350,000
12	Supplies	1,407,552	1,987,000	3,087,000
1201	Stationery and Office Requisites	612,129	1,000,000	1,000,000
1202	Fuel and Lubricants	762,908	900,000	2,000,000
1203	Uniforms	8,800	12,000	12,000
1206	Mechanical and Electrical Goods	23,715	75,000	75,000
13	Maintenance Expenditure	1,100,311	800,000	1,100,000
1301	Vehicles	729,460	400,000	500,000
1302	Plant and Machinery Equipment	352,324	300,000	400,000
1303	Buildings and Structures	18,527	100,000	200,000
14	Contractual Services	1,549,386	960,000	2,380,000
1402	Telecommunication	408,643	500,000	1,000,000
1403	Postal Charges	1,170	10,000	10,000
1404	Electricity and Water	529,673	250,000	750,000
1405	Rents and Hire Charges	609,900	200,000	620,000
15	Transfers	2,200	50,000	50,000
1507	Subscriptions, Contributions and Membership Fees	2,200	50,000	50,000
19	Other Recurrent Expenses	15,243,766	11,003,000	11,033,000
1902	Losses and Write-Offs	0	25,000	10,000
1903	Holiday Warrants	31,210	100,000	35,000
1905	Others	15,212,556	10,878,000	10,988,000
	Capital Expenditure	38,073,260	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	1,394,386	50,000	50,000
2003	Vehicles	344,386	50,000	50,000
2005	Land & Land Improvements	1,050,000	0	0
21	Acquisition of Capital Assets (CBG)	29,937,624	450,000	450,000
2101	Vehicles	26,525,000	0	0
2102	Furniture and Office Equipment	657,079	450,000	450,000
2103	Machinery	2,688,000	0	0
2104	Buildings and Structures	67,545	0	0
23	Acquisition of Capital Assets (PSDG)	6,741,250	0	0
2301	Vehicles	1,071,250	0	0
2304	Buildings and Structures	5,670,000	0	0
	Total Project Expenditure	65,152,994	23,957,000	27,479,700

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		12,733,000	13,611,700
1003	Other Allowances	1,855,000	2,623,700
01	Cost of Living Allowance (COLA)	1,562,000	1,913,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	18,000	18,000
05	Machine Operator Allowance	10,000	20,000
11	Uniform Allowance & Incentives for Earned Leave	13,000	15,000
12	Fuel Allowance	240,000	360,000
15	Special Allowance	0	285,700
1905	Others	10,878,000	10,988,000
65	Annual Verification & store	8,000	8,000
66	Newspapers, Printing & Advertisement	200,000	200,000
67	Training & Trainees Allowance	75,000	40,000
68	Welfare	50,000	50,000
69	Incidental	2,620,000	3,000,000
75	Books & Periodicals	25,000	25,000
96	Security Service	4,500,000	4,165,000
97	Cleaning Service	3,400,000	3,500,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	0	462,181,000	757,929,300
10	Personal Emoluments	0	377,149,000	618,350,000
1001	Salaries and Wages	0	285,347,000	467,830,000
1003	Other Allowances	0	91,802,000	150,520,000
19	Other Recurrent Expenses	0	85,032,000	139,579,300
1905	Others	0	85,032,000	139,579,300
	Capital Expenditure	0	425,650,000	357,400,000
20	Reha. & Imp. of Capital Assets (CBG)	0	30,000,000	40,000,000
2003	Vehicles	0	30,000,000	40,000,000
21	Acquisition of Capital Assets (CBG)	0	86,650,000	98,400,000
2101	Vehicles	0	50,000,000	50,000,000
2106	Others	0	36,650,000	48,400,000
26	Acquisition of Capital Assets (UNICEF)	0	309,000,000	219,000,000
2607	Other Capital Assets	0	309,000,000	219,000,000
	Total Project Expenditure	0	887,831,000	1,115,329,300

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	25,192,469	28,699,000	31,924,000
10	Personal Emoluments	20,424,587	21,809,000	24,000,500
1001	Salaries and Wages	14,775,426	16,114,000	17,024,000
1002	Overtime and Holiday Pay	549,496	650,000	430,000
1003	Other Allowances	5,099,665	4,995,000	6,496,500
1006	Interest on property loans	0	50,000	50,000
11	Travelling Expenses	357,579	325,000	375,000
1101	Travelling - Domestic	337,961	325,000	375,000
1102	Travelling - Foreign	19,618	0	0
12	Supplies	1,638,325	1,744,000	2,124,500
1201	Stationery and Office Requisites	1,013,861	850,000	900,000
1202	Fuel and Lubricants	607,594	800,000	1,130,000
1203	Uniforms	11,000	14,000	14,500
1206	Mechanical and Electrical Goods	5,870	80,000	80,000
13	Maintenance Expenditure	989,966	998,000	1,645,000
1301	Vehicles	567,218	650,000	950,000
1302	Plant and Machinery Equipment	422,748	280,000	375,000
1303	Buildings and Structures	0	68,000	320,000
14	Contractual Services	868,543	2,176,000	2,267,000
1402	Telecommunication	400,904	470,000	605,000
1403	Postal Charges	1,825	16,000	12,000
1404	Electricity and Water	165,814	190,000	450,000
1405	Rents and Hire Charges	300,000	1,500,000	1,200,000
15	Transfers	36,000	125,000	90,000
1503	Transfers to Public Institution	36,000	125,000	90,000
19	Other Recurrent Expenses	877,469	1,522,000	1,422,000
1902	Losses and Write-Offs	0	2,000	2,000
1903	Holiday Warrants	14,250	120,000	60,000
1905	Others	863,219	1,400,000	1,360,000
	Capital Expenditure	2,804,512	383,100,000	258,600,000
20	Reha. & Imp. of Capital Assets (CBG)	31,224	8,350,000	2,850,000
2002	Plant, Machinery & Office Equipment	0	700,000	300,000
2003	Vehicles	0	400,000	350,000
2004	Other Capital Assets	0	100,000	100,000
2006	Others	31,224	7,150,000	2,100,000
21	Acquisition of Capital Assets (CBG)	1,948,288	34,750,000	30,750,000
2102	Furniture and Office Equipment	1,898,288	1,300,000	1,400,000
2103	Machinery	0	300,000	100,000
2104	Buildings and Structures	50,000	150,000	150,000
2106	Others	0	33,000,000	29,100,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	40,000,000	35,000,000
2204	Other Capital Assets	0	40,000,000	35,000,000
23	Acquisition of Capital Assets (PSDG)	825,000	200,000,000	190,000,000
2306	Others	825,000	200,000,000	190,000,000
29	NPC Building Complex	0	100,000,000	0
2901	NPC Building Complex	0	100,000,000	0
	Total Project Expenditure	27,996,981	411,799,000	290,524,000

Head : 422 - Provincial Planning Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	25,192,469	28,699,000	31,924,000
10	Personal Emoluments	20,424,587	21,809,000	24,000,500
11	Travelling Expenses	357,579	325,000	375,000
12	Supplies	1,638,325	1,744,000	2,124,500
13	Maintenance Expenditure	989,966	998,000	1,645,000
14	Contractual Services	868,543	2,176,000	2,267,000
15	Transfers	36,000	125,000	90,000
19	Other Recurrent Expenses	877,469	1,522,000	1,422,000
	Capital Expenditure	2,804,512	383,100,000	258,600,000
20	Reha. & Imp. of Capital Assets (CBG)	31,224	8,350,000	2,850,000
21	Acquisition of Capital Assets (CBG)	1,948,288	34,750,000	30,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	40,000,000	35,000,000
23	Acquisition of Capital Assets (PSDG)	825,000	200,000,000	190,000,000
29	NPC Building Complex	0	100,000,000	0
	Total Project Expenditure	27,996,981	411,799,000	290,524,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	25,192,469	28,699,000	31,924,000
Criteria Based Grant	1,979,512	43,100,000	33,600,000
Provincial Specific Development Grant	825,000	240,000,000	225,000,000
USDA / NPC Building Complex	0	100,000,000	0
Total Expenditure	27,996,981	411,799,000	290,524,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	23,923,063	27,304,000	29,473,000
10	Personal Emoluments	20,101,119	21,474,000	23,220,000
1001	Salaries and Wages	14,539,313	15,909,000	16,500,000
1002	Overtime and Holiday Pay	540,171	600,000	400,000
1003	Other Allowances	5,021,635	4,915,000	6,270,000
1006	Interest on property loans	0	50,000	50,000
11	Travelling Expenses	338,221	300,000	350,000
1101	Travelling - Domestic	318,603	300,000	350,000
1102	Travelling - Foreign	19,618	0	0
12	Supplies	1,488,647	1,461,000	1,512,000
1201	Stationery and Office Requisites	891,486	700,000	700,000
1202	Fuel and Lubricants	580,291	700,000	750,000
1203	Uniforms	11,000	11,000	12,000
1206	Mechanical and Electrical Goods	5,870	50,000	50,000
13	Maintenance Expenditure	767,011	778,000	1,250,000
1301	Vehicles	567,218	500,000	650,000
1302	Plant and Machinery Equipment	199,793	230,000	300,000
1303	Buildings and Structures	0	48,000	300,000
14	Contractual Services	803,994	2,090,000	2,040,000
1402	Telecommunication	382,395	430,000	530,000
1403	Postal Charges	1,825	10,000	10,000
1404	Electricity and Water	119,774	150,000	300,000
1405	Rents and Hire Charges	300,000	1,500,000	1,200,000
15	Transfers	0	100,000	50,000
1503	Transfers to Public Institution	0	100,000	50,000
19	Other Recurrent Expenses	424,071	1,101,000	1,051,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	14,250	100,000	50,000
1905	Others	409,821	1,000,000	1,000,000
	Capital Expenditure	1,902,190	381,100,000	257,600,000
20	Reha. & Imp. of Capital Assets (CBG)	0	7,350,000	2,350,000
2002	Plant, Machinery & Office Equipment	0	200,000	200,000
2003	Vehicles	0	200,000	200,000
2004	Other Capital Assets	0	100,000	100,000
2006	Others	0	6,850,000	1,850,000
21	Acquisition of Capital Assets (CBG)	1,077,190	33,750,000	30,250,000
2102	Furniture and Office Equipment	1,027,190	800,000	1,000,000
2103	Machinery	0	300,000	100,000
2104	Buildings and Structures	50,000	150,000	150,000
2106	Others	0	32,500,000	29,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	40,000,000	35,000,000
2204	Other Capital Assets	0	40,000,000	35,000,000
23	Acquisition of Capital Assets (PSDG)	825,000	200,000,000	190,000,000
2306	Others	825,000	200,000,000	190,000,000
29	NPC Building Complex	0	100,000,000	0
2901	NPC Building Complex	0	100,000,000	0
	Total Project Expenditure	25,825,253	408,404,000	287,073,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		5,915,000	7,270,000
1003	Other Allowances	4,915,000	6,270,000
01	Cost of Living Allowance (COLA)	4,560,000	5,000,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	75,000	75,000
05	Machine Operator Allowance	12,000	10,000
10	Web Allowance	36,000	66,000
12	Fuel Allowance	220,000	282,000
15	Special Allowance	0	825,000
1905	Others	1,000,000	1,000,000
65	Annual Verification & store	7,000	7,000
66	Newspapers, Printing & Advertisement	75,000	120,000
67	Training & Trainees Allowance	150,000	140,000
68	Welfare	25,000	20,000
69	Incidental	200,000	143,000
75	Books & Periodicals	40,000	30,000
91	Provincial GDP	75,000	100,000
92	Provincial Workshop & Hostel Requirement	408,000	400,000
95	Research & Development	20,000	40,000
OBJECT DETAILS - CAPITAL EXPENDITURE		279,350,000	255,850,000
2006	Others	6,850,000	1,850,000
18	Books, Magazine, Periodical etc.	850,000	850,000
57	Private Sector - Government Partnership	3,000,000	500,000
60	Counterpart Contribution for Development Activities	3,000,000	500,000
2106	Others	32,500,000	29,000,000
58	Regional Development Initiatives	32,500,000	29,000,000
2204	Other Capital Assets	40,000,000	35,000,000
61	Flexibility Amount for Sectoral needs	40,000,000	35,000,000
2306	Others	200,000,000	190,000,000
58	Regional Development Initiatives	200,000,000	190,000,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,269,406	1,395,000	2,451,000
10	Personal Emoluments	323,468	335,000	780,500
1001	Salaries and Wages	236,113	205,000	524,000
1002	Overtime and Holiday Pay	9,325	50,000	30,000
1003	Other Allowances	78,030	80,000	226,500
11	Travelling Expenses	19,358	25,000	25,000
1101	Travelling - Domestic	19,358	25,000	25,000
12	Supplies	149,678	283,000	612,500
1201	Stationery and Office Requisites	122,375	150,000	200,000
1202	Fuel and Lubricants	27,303	100,000	380,000
1203	Uniforms	0	3,000	2,500
1206	Mechanical and Electrical Goods	0	30,000	30,000
13	Maintenance Expenditure	222,955	220,000	395,000
1301	Vehicles	0	150,000	300,000
1302	Plant and Machinery Equipment	222,955	50,000	75,000
1303	Buildings and Structures	0	20,000	20,000
14	Contractual Services	64,549	86,000	227,000
1402	Telecommunication	18,509	40,000	75,000
1403	Postal Charges	0	6,000	2,000
1404	Electricity and Water	46,040	40,000	150,000
15	Transfers	36,000	25,000	40,000
1503	Transfers to Public Institution	36,000	25,000	40,000
19	Other Recurrent Expenses	453,398	421,000	371,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	0	20,000	10,000
1905	Others	453,398	400,000	360,000
	Capital Expenditure	902,322	2,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	31,224	1,000,000	500,000
2002	Plant, Machinery & Office Equipment	0	500,000	100,000
2003	Vehicles	0	200,000	150,000
2006	Others	31,224	300,000	250,000
21	Acquisition of Capital Assets (CBG)	871,098	1,000,000	500,000
2102	Furniture and Office Equipment	871,098	500,000	400,000
2106	Others	0	500,000	100,000
	Total Project Expenditure	2,171,728	3,395,000	3,451,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		480,000	586,500
1003	Other Allowances	80,000	226,500
01	Cost of Living Allowance (COLA)	70,000	193,000
03	Language Allowance	10,000	7,000
15	Special Allowance	0	26,500
1905	Others	400,000	360,000
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	130,000	125,000
68	Welfare	10,000	10,000
69	Incidental	200,000	170,000
75	Books & Periodicals	30,000	25,000
95	Research & Development	10,000	10,000
OBJECT DETAILS - CAPITAL EXPENDITURE		800,000	350,000
2006	Others	300,000	250,000
31	Awareness Programme and Training	200,000	250,000
59	Other Contingencies Expenses	100,000	0
2106	Others	500,000	100,000
31	Awareness Programme and Training	400,000	0
59	Other Contingencies Expenses	100,000	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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	41,721,442	24,389,500	26,925,000
10	Personal Emoluments	11,948,517	12,139,500	13,500,000
1001	Salaries and Wages	7,876,038	8,850,000	9,053,000
1002	Overtime and Holiday Pay	1,382,899	700,000	800,000
1003	Other Allowances	2,689,580	2,589,500	3,647,000
11	Travelling Expenses	1,021,957	300,000	500,000
1101	Travelling - Domestic	937,769	300,000	500,000
1102	Travelling - Foreign	84,188	0	0
12	Supplies	4,930,448	2,780,000	4,785,000
1201	Stationery and Office Requisites	556,981	750,000	840,000
1202	Fuel and Lubricants	4,330,047	1,900,000	3,750,000
1203	Uniforms	15,400	25,000	20,000
1206	Mechanical and Electrical Goods	13,518	75,000	45,000
1207	Others Supplies	14,502	30,000	130,000
13	Maintenance Expenditure	3,215,511	3,150,000	2,780,000
1301	Vehicles	830,475	500,000	600,000
1302	Plant and Machinery Equipment	112,826	350,000	160,000
1303	Buildings and Structures	165,261	150,000	290,000
1307	Others	2,106,949	2,150,000	1,730,000
14	Contractual Services	14,388,626	4,500,000	4,315,000
1401	Transport	9,281,212	100,000	10,000
1402	Telecommunication	428,414	600,000	415,000
1403	Postal Charges	2,425	100,000	90,000
1404	Electricity and Water	470,981	450,000	1,000,000
1405	Rents and Hire Charges	4,205,594	1,150,000	2,000,000
1407	Others	0	2,100,000	800,000
19	Other Recurrent Expenses	6,216,383	1,520,000	1,045,000
1903	Holiday Warrants	18,550	150,000	45,000
1905	Others	6,197,833	1,370,000	1,000,000
	Capital Expenditure	65,645,970	5,500,000	5,500,000
20	Reha. & Imp. of Capital Assets (CBG)	17,208,049	0	0
2001	Buildings and Structures, Tanks and Roads	5,284,826	0	0
2006	Others	11,923,223	0	0
21	Acquisition of Capital Assets (CBG)	42,836,963	5,500,000	5,500,000
2102	Furniture and Office Equipment	1,461,438	500,000	500,000
2104	Buildings and Structures	291,072	0	0
2105	Lands and Land Improvements	7,000,000	0	0
2106	Others	34,084,453	5,000,000	5,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,150,900	0	0
2204	Other Capital Assets	2,150,900	0	0
23	Acquisition of Capital Assets (PSDG)	3,450,058	0	0
2303	Machinery	52,558	0	0
2306	Others	3,397,500	0	0
	Total Project Expenditure	107,367,412	29,889,500	32,425,000

Head : 423 - Provincial Public Administration Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	41,721,442	24,389,500	26,925,000
10	Personal Emoluments	11,948,517	12,139,500	13,500,000
11	Travelling Expenses	1,021,957	300,000	500,000
12	Supplies	4,930,448	2,780,000	4,785,000
13	Maintenance Expenditure	3,215,511	3,150,000	2,780,000
14	Contractual Services	14,388,626	4,500,000	4,315,000
19	Other Recurrent Expenses	6,216,383	1,520,000	1,045,000
	Capital Expenditure	65,645,970	5,500,000	5,500,000
20	Reha. & Imp. of Capital Assets (CBG)	17,208,049	0	0
21	Acquisition of Capital Assets (CBG)	42,836,963	5,500,000	5,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,150,900	0	0
23	Acquisition of Capital Assets (PSDG)	3,450,058	0	0
	Total Project Expenditure	107,367,412	29,889,500	32,425,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	41,721,442	24,389,500	26,925,000
Criteria Based Grant	60,045,012	5,500,000	5,500,000
Provincial Specific Development Grant	5,600,958	0	0
Total Expenditure	107,367,412	29,889,500	32,425,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	41,721,442	24,389,500	26,925,000
10	Personal Emoluments	11,948,517	12,139,500	13,500,000
1001	Salaries and Wages	7,876,038	8,850,000	9,053,000
1002	Overtime and Holiday Pay	1,382,899	700,000	800,000
1003	Other Allowances	2,689,580	2,589,500	3,647,000
11	Travelling Expenses	1,021,957	300,000	500,000
1101	Travelling - Domestic	937,769	300,000	500,000
1102	Travelling - Foreign	84,188	0	0
12	Supplies	4,930,448	2,780,000	4,785,000
1201	Stationery and Office Requisites	556,981	750,000	840,000
1202	Fuel and Lubricants	4,330,047	1,900,000	3,750,000
1203	Uniforms	15,400	25,000	20,000
1206	Mechanical and Electrical Goods	13,518	75,000	45,000
1207	Others Supplies	14,502	30,000	130,000
13	Maintenance Expenditure	3,215,511	3,150,000	2,780,000
1301	Vehicles	830,475	500,000	600,000
1302	Plant and Machinery Equipment	112,826	350,000	160,000
1303	Buildings and Structures	165,261	150,000	290,000
1307	Others	2,106,949	2,150,000	1,730,000
14	Contractual Services	14,388,626	4,500,000	4,315,000
1401	Transport	9,281,212	100,000	10,000
1402	Telecommunication	428,414	600,000	415,000
1403	Postal Charges	2,425	100,000	90,000
1404	Electricity and Water	470,981	450,000	1,000,000
1405	Rents and Hire Charges	4,205,594	1,150,000	2,000,000
1407	Others	0	2,100,000	800,000
19	Other Recurrent Expenses	6,216,383	1,520,000	1,045,000
1903	Holiday Warrants	18,550	150,000	45,000
1905	Others	6,197,833	1,370,000	1,000,000
	Capital Expenditure	65,645,970	5,500,000	5,500,000
20	Reha. & Imp. of Capital Assets (CBG)	17,208,049	0	0
2001	Buildings and Structures, Tanks and Roads	5,284,826	0	0
2006	Others	11,923,223	0	0
21	Acquisition of Capital Assets (CBG)	42,836,963	5,500,000	5,500,000
2102	Furniture and Office Equipment	1,461,438	500,000	500,000
2104	Buildings and Structures	291,072	0	0
2105	Lands and Land Improvements	7,000,000	0	0
2106	Others	34,084,453	5,000,000	5,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,150,900	0	0
2204	Other Capital Assets	2,150,900	0	0
23	Acquisition of Capital Assets (PSDG)	3,450,058	0	0
2303	Machinery	52,558	0	0
2306	Others	3,397,500	0	0
	Total Project Expenditure	107,367,412	29,889,500	32,425,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		10,139,500	11,057,000
1003	Other Allowances	2,589,500	3,647,000
01	Cost of Living Allowance (COLA)	2,276,000	2,536,540
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	20,500	48,000
10	Web Allowance	31,000	480,000
12	Fuel Allowance	250,000	23,460
15	Special Allowance	0	547,000
1202	Fuel and Lubricants	1,900,000	3,750,000
14	Fuel and Lubricants - Office Vehicles	600,000	1,000,000
15	Fuel for Passenger Bus & Generator	1,300,000	2,750,000
1207	Others Supplies	30,000	130,000
16	Consumable Items	30,000	130,000
1307	Others	2,150,000	1,730,000
20	Maintenance. of Passenger Bus & Generator	1,750,000	1,330,000
21	Maintenance. of Machines, Computer Room & Accessories	400,000	400,000
1407	Others	2,100,000	800,000
35	Contractual Payment	2,100,000	800,000
1905	Others	1,370,000	1,000,000
65	Annual Verification & store	25,000	25,000
66	Newspapers, Printing & Advertisement	300,000	300,000
67	Training & Trainees Allowance	75,000	100,000
68	Welfare	15,000	20,000
69	Incidental	955,000	555,000
OBJECT DETAILS - CAPITAL EXPENDITURE		5,000,000	5,000,000
2106	Others	5,000,000	5,000,000
01	Human Resource Development	5,000,000	5,000,000

Department of Motor Traffic

Mission

Providing of safe 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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	8,324,029	9,598,000	10,565,000
10	Personal Emoluments	7,050,077	7,898,000	8,600,000
1001	Salaries and Wages	5,067,616	5,527,000	5,937,000
1002	Overtime and Holiday Pay	242,761	400,000	150,000
1003	Other Allowances	1,739,700	1,971,000	2,513,000
11	Travelling Expenses	79,528	135,000	100,000
1101	Travelling - Domestic	79,528	135,000	100,000
12	Supplies	474,059	582,000	510,000
1201	Stationery and Office Requisites	285,850	320,000	300,000
1202	Fuel and Lubricants	186,009	250,000	200,000
1203	Uniforms	2,200	7,000	5,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
13	Maintenance Expenditure	89,154	232,000	232,000
1301	Vehicles	86,054	125,000	150,000
1302	Plant and Machinery Equipment	3,100	100,000	75,000
1303	Buildings and Structures	0	7,000	7,000
14	Contractual Services	71,959	110,000	495,000
1402	Telecommunication	58,684	50,000	90,000
1403	Postal Charges	0	10,000	5,000
1404	Electricity and Water	13,275	50,000	50,000
1405	Rents and Hire Charges	0	0	350,000
19	Other Recurrent Expenses	559,252	641,000	628,000
1903	Holiday Warrants	20,770	100,000	20,000
1905	Others	538,482	541,000	608,000
	Capital Expenditure	295,600	500,000	500,000
21	Acquisition of Capital Assets (CBG)	295,600	500,000	500,000
2102	Furniture and Office Equipment	257,350	500,000	500,000
2106	Others	38,250	0	0
	Total Project Expenditure	8,619,629	10,098,000	11,065,000

Head : 424 - Department of Motor Traffic

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	8,324,029	9,598,000	10,565,000
10	Personal Emoluments	7,050,077	7,898,000	8,600,000
11	Travelling Expenses	79,528	135,000	100,000
12	Supplies	474,059	582,000	510,000
13	Maintenance Expenditure	89,154	232,000	232,000
14	Contractual Services	71,959	110,000	495,000
19	Other Recurrent Expenses	559,252	641,000	628,000
	Capital Expenditure	295,600	500,000	500,000
21	Acquisition of Capital Assets (CBG)	295,600	500,000	500,000
	Total Project Expenditure	8,619,629	10,098,000	11,065,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	8,324,029	9,598,000	10,565,000
Criteria Based Grant	295,600	500,000	500,000
Total Expenditure	8,619,629	10,098,000	11,065,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	8,324,029	9,598,000	10,565,000
10	Personal Emoluments	7,050,077	7,898,000	8,600,000
1001	Salaries and Wages	5,067,616	5,527,000	5,937,000
1002	Overtime and Holiday Pay	242,761	400,000	150,000
1003	Other Allowances	1,739,700	1,971,000	2,513,000
11	Travelling Expenses	79,528	135,000	100,000
1101	Travelling - Domestic	79,528	135,000	100,000
12	Supplies	474,059	582,000	510,000
1201	Stationery and Office Requisites	285,850	320,000	300,000
1202	Fuel and Lubricants	186,009	250,000	200,000
1203	Uniforms	2,200	7,000	5,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
13	Maintenance Expenditure	89,154	232,000	232,000
1301	Vehicles	86,054	125,000	150,000
1302	Plant and Machinery Equipment	3,100	100,000	75,000
1303	Buildings and Structures	0	7,000	7,000
14	Contractual Services	71,959	110,000	495,000
1402	Telecommunication	58,684	50,000	90,000
1403	Postal Charges	0	10,000	5,000
1404	Electricity and Water	13,275	50,000	50,000
1405	Rents and Hire Charges	0	0	350,000
19	Other Recurrent Expenses	559,252	641,000	628,000
1903	Holiday Warrants	20,770	100,000	20,000
1905	Others	538,482	541,000	608,000
	Capital Expenditure	295,600	500,000	500,000
21	Acquisition of Capital Assets (CBG)	295,600	500,000	500,000
2102	Furniture and Office Equipment	257,350	500,000	500,000
2106	Others	38,250	0	0
	Total Project Expenditure	8,619,629	10,098,000	11,065,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,512,000	3,121,000
1003	Other Allowances	1,971,000	2,513,000
01	Cost of Living Allowance (COLA)	1,700,000	1,850,500
02	Entertainment Allowance	9,000	12,000
03	Language Allowance	21,900	30,000
10	Web Allowance	30,000	30,000
11	Uniform Allowance & Incentives for Earned Leave	2,200	2,500
12	Fuel Allowance	207,900	275,000
15	Special Allowance	0	313,000
1905	Others	541,000	608,000
65	Annual Verification & store	6,000	6,000
66	Newspapers, Printing & Advertisement	420,000	500,000
67	Training & Trainees Allowance	50,000	40,000
68	Welfare	10,000	10,000
69	Incidental	50,000	47,000
75	Books & Periodicals	5,000	5,000

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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	702,360	4,800,000	3,625,000
10	Personal Emoluments	702,360	4,000,000	2,800,000
1001	Salaries and Wages	508,860	3,000,000	1,857,000
1002	Overtime and Holiday Pay	0	250,000	100,000
1003	Other Allowances	193,500	750,000	843,000
11	Travelling Expenses	0	75,000	75,000
1101	Travelling - Domestic	0	75,000	75,000
12	Supplies	0	350,000	350,000
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
13	Maintenance Expenditure	0	32,000	35,000
1301	Vehicles	0	17,000	20,000
1302	Plant and Machinery Equipment	0	5,000	5,000
1303	Buildings and Structures	0	5,000	5,000
1307	Others	0	5,000	5,000
14	Contractual Services	0	43,000	43,000
1402	Telecommunication	0	40,000	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
19	Other Recurrent Expenses	0	300,000	322,000
1903	Holiday Warrants	0	2,000	2,000
1905	Others	0	298,000	320,000
	Total Project Expenditure	702,360	4,800,000	3,625,000

Head : 425 - Department of Revenue & Taxes

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	702,360	4,800,000	3,625,000
10	Personal Emoluments	702,360	4,000,000	2,800,000
11	Travelling Expenses	0	75,000	75,000
12	Supplies	0	350,000	350,000
13	Maintenance Expenditure	0	32,000	35,000
14	Contractual Services	0	43,000	43,000
19	Other Recurrent Expenses	0	300,000	322,000
	Total Project Expenditure	702,360	4,800,000	3,625,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	702,360	4,800,000	3,625,000
Total Expenditure	702,360	4,800,000	3,625,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	702,360	4,800,000	3,625,000
10	Personal Emoluments	702,360	4,000,000	2,800,000
1001	Salaries and Wages	508,860	3,000,000	1,857,000
1002	Overtime and Holiday Pay	0	250,000	100,000
1003	Other Allowances	193,500	750,000	843,000
11	Travelling Expenses	0	75,000	75,000
1101	Travelling - Domestic	0	75,000	75,000
12	Supplies	0	350,000	350,000
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
13	Maintenance Expenditure	0	32,000	35,000
1301	Vehicles	0	17,000	20,000
1302	Plant and Machinery Equipment	0	5,000	5,000
1303	Buildings and Structures	0	5,000	5,000
1307	Others	0	5,000	5,000
14	Contractual Services	0	43,000	43,000
1402	Telecommunication	0	40,000	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
19	Other Recurrent Expenses	0	300,000	322,000
1903	Holiday Warrants	0	2,000	2,000
1905	Others	0	298,000	320,000
	Total Project Expenditure	702,360	4,800,000	3,625,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,069,000	1,184,000
1003	Other Allowances	750,000	843,000
01	Cost of Living Allowance (COLA)	750,000	750,000
15	Special Allowance	0	93,000
1207	Others Supplies	15,000	15,000
16	Consumable Items	15,000	15,000
1307	Others	5,000	5,000
21	Maintenance. of Machines, Computer Room & Accessories	5,000	5,000
1407	Others	1,000	1,000
35	Contractual Payment	1,000	1,000
1905	Others	298,000	320,000
65	Annual Verification & store	10,000	10,000
67	Training & Trainees Allowance	288,000	310,000

Department of Provincial Audit

Mission

Contribute to the Development of the Province by evaluating the efficiency and effectiveness by the economic transaction, safeguard the assets created and assessing the adequacy of the Procedure and systems.

Key Functions

- ❖ Assist the top management to perform the financial management and to make the financial policy by following the existing laws and regulations.
- ❖ Reviewing 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.
- ❖ Ensure maximum utilization of the Resource.
- ❖ 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.
- ❖ Ascertain 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.
- ❖ Ascertain the effectiveness of the system of internal control adopted in preventing as well as detecting fraud, waste, idle capacity and extravagance.
- ❖ 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.
- ❖ Verify the existence, ownership, valuation and usage of assets acquired.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	10,604,191	12,967,000	12,640,000
10	Personal Emoluments	9,245,999	9,967,000	10,040,000
1001	Salaries and Wages	6,915,508	7,276,000	6,843,000
1002	Overtime and Holiday Pay	111,593	400,000	150,000
1003	Other Allowances	2,159,693	2,231,000	2,972,000
1006	Interest on property loans	59,205	60,000	75,000
11	Travelling Expenses	186,101	375,000	300,000
1101	Travelling - Domestic	186,101	375,000	300,000
12	Supplies	389,808	682,000	573,000
1201	Stationery and Office Requisites	236,338	340,000	252,000
1202	Fuel and Lubricants	144,670	285,000	214,000
1203	Uniforms	8,800	12,000	12,000
1206	Mechanical and Electrical Goods	0	45,000	95,000
13	Maintenance Expenditure	210,810	543,000	415,000
1301	Vehicles	151,282	310,000	160,000
1302	Plant and Machinery Equipment	58,478	80,000	190,000
1303	Buildings and Structures	0	150,000	60,000
1307	Others	1,050	3,000	5,000
14	Contractual Services	448,658	920,000	952,000
1402	Telecommunication	105,595	200,000	220,000
1403	Postal Charges	66,019	35,000	40,000
1404	Electricity and Water	277,044	490,000	212,000
1405	Rents and Hire Charges	0	195,000	480,000
19	Other Recurrent Expenses	122,815	480,000	360,000
1903	Holiday Warrants	26,430	235,000	110,000
1905	Others	96,385	245,000	250,000
	Capital Expenditure	199,020	500,000	500,000
21	Acquisition of Capital Assets (CBG)	199,020	500,000	500,000
2102	Furniture and Office Equipment	199,020	500,000	500,000
	Total Project Expenditure	10,803,211	13,467,000	13,140,000

Head : 426 - Department of Provincial Audit

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	10,604,191	12,967,000	12,640,000
10	Personal Emoluments	9,245,999	9,967,000	10,040,000
11	Travelling Expenses	186,101	375,000	300,000
12	Supplies	389,808	682,000	573,000
13	Maintenance Expenditure	210,810	543,000	415,000
14	Contractual Services	448,658	920,000	952,000
19	Other Recurrent Expenses	122,815	480,000	360,000
	Capital Expenditure	199,020	500,000	500,000
21	Acquisition of Capital Assets (CBG)	199,020	500,000	500,000
	Total Project Expenditure	10,803,211	13,467,000	13,140,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	10,604,191	12,967,000	12,640,000
Criteria Based Grant	199,020	500,000	500,000
Total Expenditure	10,803,211	13,467,000	13,140,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	2,897,747	4,423,000	3,840,000
10	Personal Emoluments	1,872,724	2,323,000	2,240,000
1001	Salaries and Wages	1,404,561	1,731,000	1,330,000
1002	Overtime and Holiday Pay	93,182	125,000	125,000
1003	Other Allowances	374,981	467,000	785,000
11	Travelling Expenses	115,235	250,000	150,000
1101	Travelling - Domestic	115,235	250,000	150,000
12	Supplies	273,178	505,000	440,000
1201	Stationery and Office Requisites	128,518	200,000	200,000
1202	Fuel and Lubricants	140,260	275,000	200,000
1203	Uniforms	4,400	5,000	5,000
1206	Mechanical and Electrical Goods	0	25,000	35,000
13	Maintenance Expenditure	181,720	480,000	300,000
1301	Vehicles	144,382	300,000	150,000
1302	Plant and Machinery Equipment	36,288	30,000	90,000
1303	Buildings and Structures	0	150,000	60,000
1307	Others	1,050	0	0
14	Contractual Services	381,450	630,000	560,000
1402	Telecommunication	105,595	100,000	100,000
1403	Postal Charges	5,235	20,000	20,000
1404	Electricity and Water	270,620	390,000	200,000
1405	Rents and Hire Charges	0	120,000	240,000
19	Other Recurrent Expenses	73,440	235,000	150,000
1903	Holiday Warrants	7,700	115,000	50,000
1905	Others	65,740	120,000	100,000
	Capital Expenditure	199,020	500,000	500,000
21	Acquisition of Capital Assets (CBG)	199,020	500,000	500,000
2102	Furniture and Office Equipment	199,020	500,000	500,000
	Total Project Expenditure	3,096,767	4,923,000	4,340,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		587,000	885,000
1003	Other Allowances	467,000	785,000
01	Cost of Living Allowance (COLA)	441,000	451,000
02	Entertainment Allowance	12,000	10,000
03	Language Allowance	14,000	14,000
12	Fuel Allowance	0	240,000
15	Special Allowance	0	70,000
1905	Others	120,000	100,000
65	Annual Verification & store	7,000	7,000
66	Newspapers, Printing & Advertisement	30,000	35,000
67	Training & Trainees Allowance	64,000	28,000
68	Welfare	2,000	5,000
69	Incidental	15,000	20,000
75	Books & Periodicals	2,000	5,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	7,706,444	8,544,000	8,800,000
10	Personal Emoluments	7,373,275	7,644,000	7,800,000
1001	Salaries and Wages	5,510,947	5,545,000	5,513,000
1002	Overtime and Holiday Pay	18,411	275,000	25,000
1003	Other Allowances	1,784,712	1,764,000	2,187,000
1006	Interest on property loans	59,205	60,000	75,000
11	Travelling Expenses	70,866	125,000	150,000
1101	Travelling - Domestic	70,866	125,000	150,000
12	Supplies	116,630	177,000	133,000
1201	Stationery and Office Requisites	107,820	140,000	52,000
1202	Fuel and Lubricants	4,410	10,000	14,000
1203	Uniforms	4,400	7,000	7,000
1206	Mechanical and Electrical Goods	0	20,000	60,000
13	Maintenance Expenditure	29,090	63,000	115,000
1301	Vehicles	6,900	10,000	10,000
1302	Plant and Machinery Equipment	22,190	50,000	100,000
1307	Others	0	3,000	5,000
14	Contractual Services	67,208	290,000	392,000
1402	Telecommunication	0	100,000	120,000
1403	Postal Charges	60,784	15,000	20,000
1404	Electricity and Water	6,424	100,000	12,000
1405	Rents and Hire Charges	0	75,000	240,000
19	Other Recurrent Expenses	49,375	245,000	210,000
1903	Holiday Warrants	18,730	120,000	60,000
1905	Others	30,645	125,000	150,000
	Total Project Expenditure	7,706,444	8,544,000	8,800,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,892,000	2,342,000
1003	Other Allowances	1,764,000	2,187,000
01	Cost of Living Allowance (COLA)	1,764,000	1,900,000
15	Special Allowance	0	287,000
1307	Others	3,000	5,000
21	Maintenance of Machines, Computer Room & Accessories	3,000	5,000
1905	Others	125,000	150,000
66	Newspapers, Printing & Advertisement	10,000	30,000
67	Training & Trainees Allowance	70,000	65,000
68	Welfare	3,000	5,000
69	Incidental	40,000	50,000
75	Books & Periodicals	2,000	0

Management Development and Training Institute

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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	10,396,984	10,848,000	9,000,000
10	Personal Emoluments	2,553,744	2,848,000	3,000,000
1001	Salaries and Wages	1,885,393	2,028,000	2,027,000
1002	Overtime and Holiday Pay	173,748	253,000	150,000
1003	Other Allowances	494,603	567,000	823,000
11	Travelling Expenses	116,775	200,000	100,000
1101	Travelling - Domestic	116,775	200,000	100,000
12	Supplies	559,274	705,000	625,000
1201	Stationery and Office Requisites	229,305	250,000	300,000
1202	Fuel and Lubricants	328,019	400,000	300,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	1,950	50,000	20,000
13	Maintenance Expenditure	307,905	300,000	200,000
1301	Vehicles	140,745	150,000	140,000
1302	Plant and Machinery Equipment	167,160	100,000	50,000
1303	Buildings and Structures	0	50,000	10,000
14	Contractual Services	920,503	1,260,000	1,560,000
1402	Telecommunication	235,889	250,000	300,000
1403	Postal Charges	626	10,000	10,000
1404	Electricity and Water	259,618	200,000	250,000
1405	Rents and Hire Charges	424,370	800,000	1,000,000
19	Other Recurrent Expenses	5,938,783	5,535,000	3,515,000
1903	Holiday Warrants	4,500	100,000	25,000
1905	Others	5,934,283	5,435,000	3,490,000
	Capital Expenditure	888,640	1,000,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	489,940	300,000	0
2003	Vehicles	489,940	300,000	0
21	Acquisition of Capital Assets (CBG)	398,700	700,000	500,000
2102	Furniture and Office Equipment	398,700	700,000	500,000
	Total Project Expenditure	11,285,624	11,848,000	9,500,000

Head : 427 - Management Development & Training Unit

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	10,396,984	10,848,000	9,000,000
10	Personal Emoluments	2,553,744	2,848,000	3,000,000
11	Travelling Expenses	116,775	200,000	100,000
12	Supplies	559,274	705,000	625,000
13	Maintenance Expenditure	307,905	300,000	200,000
14	Contractual Services	920,503	1,260,000	1,560,000
19	Other Recurrent Expenses	5,938,783	5,535,000	3,515,000
	Capital Expenditure	888,640	1,000,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	489,940	300,000	0
21	Acquisition of Capital Assets (CBG)	398,700	700,000	500,000
	Total Project Expenditure	11,285,624	11,848,000	9,500,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	10,396,984	10,848,000	9,000,000
Criteria Based Grant	888,640	1,000,000	500,000
Total Expenditure	11,285,624	11,848,000	9,500,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	10,396,984	10,848,000	9,000,000
10	Personal Emoluments	2,553,744	2,848,000	3,000,000
1001	Salaries and Wages	1,885,393	2,028,000	2,027,000
1002	Overtime and Holiday Pay	173,748	253,000	150,000
1003	Other Allowances	494,603	567,000	823,000
11	Travelling Expenses	116,775	200,000	100,000
1101	Travelling - Domestic	116,775	200,000	100,000
12	Supplies	559,274	705,000	625,000
1201	Stationery and Office Requisites	229,305	250,000	300,000
1202	Fuel and Lubricants	328,019	400,000	300,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	1,950	50,000	20,000
13	Maintenance Expenditure	307,905	300,000	200,000
1301	Vehicles	140,745	150,000	140,000
1302	Plant and Machinery Equipment	167,160	100,000	50,000
1303	Buildings and Structures	0	50,000	10,000
14	Contractual Services	920,503	1,260,000	1,560,000
1402	Telecommunication	235,889	250,000	300,000
1403	Postal Charges	626	10,000	10,000
1404	Electricity and Water	259,618	200,000	250,000
1405	Rents and Hire Charges	424,370	800,000	1,000,000
19	Other Recurrent Expenses	5,938,783	5,535,000	3,515,000
1903	Holiday Warrants	4,500	100,000	25,000
1905	Others	5,934,283	5,435,000	3,490,000
	Capital Expenditure	888,640	1,000,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	489,940	300,000	0
2003	Vehicles	489,940	300,000	0
21	Acquisition of Capital Assets (CBG)	398,700	700,000	500,000
2102	Furniture and Office Equipment	398,700	700,000	500,000
	Total Project Expenditure	11,285,624	11,848,000	9,500,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		6,002,000	4,313,000
1003	Other Allowances	567,000	823,000
01	Cost of Living Allowance (COLA)	540,000	703,000
02	Entertainment Allowance	12,000	9,000
03	Language Allowance	15,000	10,000
15	Special Allowance	0	101,000
1905	Others	5,435,000	3,490,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	100,000	100,000
67	Training & Trainees Allowance	4,875,000	3,205,000
68	Welfare	50,000	25,000
69	Incidental	100,000	50,000
75	Books & Periodicals	300,000	100,000

**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 investment 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 undertaken by the ministry.
- ❖ Fisheries are not a fully devolved, but the fisheries unit co-ordinates with Central Department.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	13,226,010	16,110,000	16,200,000
10	Personal Emoluments	7,725,254	9,610,000	9,700,000
1001	Salaries and Wages	5,410,634	7,068,000	6,720,000
1002	Overtime and Holiday Pay	446,875	400,000	431,000
1003	Other Allowances	1,867,745	2,142,000	2,449,000
1006	Interest on property loans	0	0	100,000
11	Travelling Expenses	399,920	600,000	500,000
1101	Travelling - Domestic	399,920	600,000	500,000
12	Supplies	1,224,707	1,615,000	1,535,000
1201	Stationery and Office Requisites	393,815	600,000	600,000
1202	Fuel and Lubricants	813,882	980,000	900,000
1203	Uniforms	8,100	10,000	10,000
1206	Mechanical and Electrical Goods	8,910	25,000	25,000
13	Maintenance Expenditure	1,697,568	1,690,000	1,345,000
1301	Vehicles	940,513	980,000	900,000
1302	Plant and Machinery Equipment	55,755	200,000	150,000
1303	Buildings and Structures	410,525	300,000	135,000
1307	Others	290,775	210,000	160,000
14	Contractual Services	535,215	515,000	915,000
1401	Transport	3,250	5,000	5,000
1402	Telecommunication	264,883	200,000	300,000
1403	Postal Charges	1,010	10,000	10,000
1404	Electricity and Water	266,072	300,000	240,000
1405	Rents and Hire Charges	0	0	360,000
16	Grants	79,880	500,000	500,000
1603	Grants to Non Public Institution and Private Individ	79,880	500,000	500,000
19	Other Recurrent Expenses	1,563,466	1,580,000	1,705,000
1903	Holiday Warrants	21,650	75,000	75,000
1904	Implementation of the Official Language Policy	0	10,000	10,000
1905	Others	1,541,816	1,495,000	1,620,000
	Capital Expenditure	65,603,961	15,500,000	17,500,000
20	Reha. & Imp. of Capital Assets (CBG)	3,974,485	0	0
2002	Plant, Machinery & Office Equipment	3,974,485	0	0
21	Acquisition of Capital Assets (CBG)	466,557	500,000	500,000
2102	Furniture and Office Equipment	398,957	500,000	500,000
2106	Others	67,600	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	47,733,344	0	0
2201	Buildings and Structures, Tanks and Roads	47,217,249	0	0
2206	Others	516,095	0	0
23	Acquisition of Capital Assets (PSDG)	13,429,575	15,000,000	17,000,000
2306	Others	13,429,575	15,000,000	17,000,000
	Total Project Expenditure	78,829,971	31,610,000	33,700,000

Head : 430 - Ministry of Agriculture

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	13,226,010	16,110,000	16,200,000
10	Personal Emoluments	7,725,254	9,610,000	9,700,000
11	Travelling Expenses	399,920	600,000	500,000
12	Supplies	1,224,707	1,615,000	1,535,000
13	Maintenance Expenditure	1,697,568	1,690,000	1,345,000
14	Contractual Services	535,215	515,000	915,000
16	Grants	79,880	500,000	500,000
19	Other Recurrent Expenses	1,563,466	1,580,000	1,705,000
	Capital Expenditure	65,603,961	15,500,000	17,500,000
20	Reha. & Imp. of Capital Assets (CBG)	3,974,485	0	0
21	Acquisition of Capital Assets (CBG)	466,557	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	47,733,344	0	0
23	Acquisition of Capital Assets (PSDG)	13,429,575	15,000,000	17,000,000
	Total Project Expenditure	78,829,971	31,610,000	33,700,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	13,226,010	16,110,000	16,200,000
Criteria Based Grant	4,441,042	500,000	500,000
Provincial Specific Development Grant	61,162,919	15,000,000	17,000,000
Total Expenditure	78,829,971	31,610,000	33,700,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	13,226,010	16,110,000	16,200,000
10	Personal Emoluments	7,725,254	9,610,000	9,700,000
1001	Salaries and Wages	5,410,634	7,068,000	6,720,000
1002	Overtime and Holiday Pay	446,875	400,000	431,000
1003	Other Allowances	1,867,745	2,142,000	2,449,000
1006	Interest on property loans	0	0	100,000
11	Travelling Expenses	399,920	600,000	500,000
1101	Travelling - Domestic	399,920	600,000	500,000
12	Supplies	1,224,707	1,615,000	1,535,000
1201	Stationery and Office Requisites	393,815	600,000	600,000
1202	Fuel and Lubricants	813,882	980,000	900,000
1203	Uniforms	8,100	10,000	10,000
1206	Mechanical and Electrical Goods	8,910	25,000	25,000
13	Maintenance Expenditure	1,697,568	1,690,000	1,345,000
1301	Vehicles	940,513	980,000	900,000
1302	Plant and Machinery Equipment	55,755	200,000	150,000
1303	Buildings and Structures	410,525	300,000	135,000
1307	Others	290,775	210,000	160,000
14	Contractual Services	535,215	515,000	915,000
1401	Transport	3,250	5,000	5,000
1402	Telecommunication	264,883	200,000	300,000
1403	Postal Charges	1,010	10,000	10,000
1404	Electricity and Water	266,072	300,000	240,000
1405	Rents and Hire Charges	0	0	360,000
16	Grants	79,880	500,000	500,000
1603	Grants to Non Public Institution and Private Individ	79,880	500,000	500,000
19	Other Recurrent Expenses	1,563,466	1,580,000	1,705,000
1903	Holiday Warrants	21,650	75,000	75,000
1904	Implementation of the Official Language Policy	0	10,000	10,000
1905	Others	1,541,816	1,495,000	1,620,000
	Capital Expenditure	65,603,961	15,500,000	17,500,000
20	Reha. & Imp. of Capital Assets (CBG)	3,974,485	0	0
2002	Plant, Machinery & Office Equipment	3,974,485	0	0
21	Acquisition of Capital Assets (CBG)	466,557	500,000	500,000
2102	Furniture and Office Equipment	398,957	500,000	500,000
2106	Others	67,600	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	47,733,344	0	0
2201	Buildings and Structures, Tanks and Roads	47,217,249	0	0
2206	Others	516,095	0	0
23	Acquisition of Capital Assets (PSDG)	13,429,575	15,000,000	17,000,000
2306	Others	13,429,575	15,000,000	17,000,000
	Total Project Expenditure	78,829,971	31,610,000	33,700,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		5,327,000	5,629,000
1003	Other Allowances	2,142,000	2,449,000
01	Cost of Living Allowance (COLA)	1,871,500	1,914,278
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	42,000	42,000
10	Web Allowance	500	500
12	Fuel Allowance	216,000	252,000
15	Special Allowance	0	228,222
1202	Fuel and Lubricants	980,000	900,000
14	Fuel and Lubricants - Office Vehicles	980,000	900,000
1307	Others	210,000	160,000
21	Maintenance. of Machines, Computer Room & Accessories	210,000	160,000
1603	Grants to Non Public Institution and Private Individuals	500,000	500,000
63	Approved Society	500,000	500,000
1905	Others	1,495,000	1,620,000
65	Annual Verification & store	15,000	15,000
66	Newspapers, Printing & Advertisement	20,000	30,000
67	Training & Trainees Allowance	400,000	400,000
68	Welfare	50,000	75,000
69	Incidental	235,000	250,000
88	Competitions, Exhibitions, Governor's Award	425,000	500,000
93	Award of Prizes for Farmers	350,000	350,000
OBJECT DETAILS - CAPITAL EXPENDITURE		15,000,000	17,000,000
2306	Others	15,000,000	17,000,000
02	Fisheries Development	15,000,000	17,000,000

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 agricultural 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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	88,560,773	90,034,000	93,000,000
10	Personal Emoluments	75,199,587	76,534,000	80,000,000
1001	Salaries and Wages	55,477,333	57,265,000	53,053,000
1002	Overtime and Holiday Pay	789,915	860,000	1,153,000
1003	Other Allowances	18,898,420	18,333,000	25,668,000
1006	Interest on property loans	33,919	76,000	126,000
11	Travelling Expenses	1,823,719	1,400,000	1,400,000
1101	Travelling - Domestic	1,823,719	1,400,000	1,400,000
12	Supplies	3,064,955	3,155,000	2,855,000
1201	Stationery and Office Requisites	946,143	1,150,000	900,000
1202	Fuel and Lubricants	1,892,091	1,750,000	1,750,000
1203	Uniforms	48,400	50,000	50,000
1206	Mechanical and Electrical Goods	86,442	105,000	80,000
1207	Others Supplies	91,879	100,000	75,000
13	Maintenance Expenditure	3,327,306	3,200,000	2,950,000
1301	Vehicles	1,775,327	1,450,000	1,450,000
1302	Plant and Machinery Equipment	248,297	400,000	350,000
1303	Buildings and Structures	1,225,974	1,250,000	1,050,000
1307	Others	77,708	100,000	100,000
14	Contractual Services	1,768,432	2,200,000	2,270,000
1401	Transport	0	0	100,000
1402	Telecommunication	494,105	750,000	750,000
1403	Postal Charges	60,453	140,000	140,000
1404	Electricity and Water	913,452	950,000	950,000
1405	Rents and Hire Charges	160,220	170,000	170,000
1406	Rates and Taxes to Local Authorities	66,548	100,000	70,000
1407	Others	73,654	90,000	90,000
16	Grants	257,175	0	0
1603	Grants to Non Public Institution and Private Individuals	257,175	0	0
19	Other Recurrent Expenses	3,119,599	3,545,000	3,525,000
1903	Holiday Warrants	222,080	300,000	300,000
1904	Implementation of the Official Language Policy	0	20,000	20,000
1905	Others	2,897,519	3,225,000	3,205,000
	Capital Expenditure	30,054,958	51,750,000	67,750,000
20	Reha. & Imp. of Capital Assets (CBG)	510,871	0	1,250,000
2003	Vehicles	510,871	0	1,250,000
21	Acquisition of Capital Assets (CBG)	1,577,880	1,750,000	500,000
2102	Furniture and Office Equipment	613,282	1,750,000	500,000
2104	Buildings and Structures	964,598	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	4,134,325	11,258,000	26,216,000
2201	Buildings and Structures, Tanks and Roads	1,100,000	0	0
2204	Other Capital Assets	2,624,673	7,135,000	24,000,000
2206	Others	409,652	4,123,000	2,216,000
23	Acquisition of Capital Assets (PSDG)	23,831,882	38,742,000	39,784,000
2302	Furniture and Office Equipment	723,860	0	0
2303	Machinery	0	5,028,000	0
2304	Buildings and Structures	12,717,424	14,083,000	0
2305	Lands & Land Improvement	1,342,260	1,500,000	0
2306	Others	9,048,338	18,131,000	39,784,000
	Total Project Expenditure	118,615,731	141,784,000	160,750,000

Head : 431 - Department of Agriculture

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	88,560,773	90,034,000	93,000,000
10	Personal Emoluments	75,199,587	76,534,000	80,000,000
11	Travelling Expenses	1,823,719	1,400,000	1,400,000
12	Supplies	3,064,955	3,155,000	2,855,000
13	Maintenance Expenditure	3,327,306	3,200,000	2,950,000
14	Contractual Services	1,768,432	2,200,000	2,270,000
16	Grants	257,175	0	0
19	Other Recurrent Expenses	3,119,599	3,545,000	3,525,000
	Capital Expenditure	30,054,958	51,750,000	67,750,000
20	Reha. & Imp. of Capital Assets (CBG)	510,871	0	1,250,000
21	Acquisition of Capital Assets (CBG)	1,577,880	1,750,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,134,325	11,258,000	26,216,000
23	Acquisition of Capital Assets (PSDG)	23,831,882	38,742,000	39,784,000
	Total Project Expenditure	118,615,731	141,784,000	160,750,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	88,560,773	90,034,000	93,000,000
Criteria Based Grant	2,088,751	1,750,000	1,750,000
Provincial Specific Development Grant	27,966,207	50,000,000	66,000,000
Total Expenditure	118,615,731	141,784,000	160,750,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	9,455,075	10,426,000	11,000,000
10	Personal Emoluments	7,203,724	7,426,000	8,000,000
1001	Salaries and Wages	5,313,583	5,551,000	5,348,000
1002	Overtime and Holiday Pay	306,371	350,000	350,000
1003	Other Allowances	1,549,851	1,449,000	2,226,000
1006	Interest on property loans	33,919	76,000	76,000
11	Travelling Expenses	329,271	400,000	400,000
1101	Travelling - Domestic	329,271	400,000	400,000
12	Supplies	1,016,843	1,010,000	960,000
1201	Stationery and Office Requisites	379,760	450,000	400,000
1202	Fuel and Lubricants	608,430	500,000	500,000
1203	Uniforms	4,400	5,000	5,000
1206	Mechanical and Electrical Goods	12,072	30,000	30,000
1207	Others Supplies	12,181	25,000	25,000
13	Maintenance Expenditure	336,773	625,000	625,000
1301	Vehicles	302,236	450,000	450,000
1302	Plant and Machinery Equipment	8,549	100,000	100,000
1303	Buildings and Structures	2,020	50,000	50,000
1307	Others	23,968	25,000	25,000
14	Contractual Services	393,560	620,000	690,000
1401	Transport	0	0	50,000
1402	Telecommunication	204,954	250,000	250,000
1403	Postal Charges	17,155	80,000	80,000
1404	Electricity and Water	171,451	250,000	250,000
1405	Rents and Hire Charges	0	20,000	20,000
1406	Rates and Taxes to Local Authorities	0	0	20,000
1407	Others	0	20,000	20,000
19	Other Recurrent Expenses	174,904	345,000	325,000
1903	Holiday Warrants	22,900	100,000	100,000
1904	Implementation of the Official Language Policy	0	20,000	20,000
1905	Others	152,004	225,000	205,000
	Capital Expenditure	939,671	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	510,871	0	0
2003	Vehicles	510,871	0	0
21	Acquisition of Capital Assets (CBG)	428,800	500,000	500,000
2102	Furniture and Office Equipment	428,800	500,000	500,000
	Total Project Expenditure	10,394,746	10,926,000	11,500,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,744,000	2,501,000
1003	Other Allowances	1,449,000	2,226,000
01	Cost of Living Allowance (COLA)	1,340,000	1,840,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	100,000	107,000
15	Special Allowance	0	270,000
1207	Others Supplies	25,000	25,000
16	Consumable Items	25,000	25,000
1307	Others	25,000	25,000
21	Maintenance. of Machines, Computer Room & Accessories	25,000	25,000
1407	Others	20,000	20,000
33	Cleaning and Laundering Charges	20,000	20,000
1905	Others	225,000	205,000
65	Annual Verification & store	100,000	100,000
66	Newspapers, Printing & Advertisement	25,000	40,000
68	Welfare	25,000	25,000
69	Incidental	75,000	40,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	79,105,698	79,608,000	82,000,000
10	Personal Emoluments	67,995,863	69,108,000	72,000,000
1001	Salaries and Wages	50,163,750	51,714,000	47,705,000
1002	Overtime and Holiday Pay	483,544	510,000	803,000
1003	Other Allowances	17,348,569	16,884,000	23,442,000
1006	Interest on property loans	0	0	50,000
11	Travelling Expenses	1,494,448	1,000,000	1,000,000
1101	Travelling - Domestic	1,494,448	1,000,000	1,000,000
12	Supplies	2,048,112	2,145,000	1,895,000
1201	Stationery and Office Requisites	566,383	700,000	500,000
1202	Fuel and Lubricants	1,283,661	1,250,000	1,250,000
1203	Uniforms	44,000	45,000	45,000
1206	Mechanical and Electrical Goods	74,370	75,000	50,000
1207	Others Supplies	79,698	75,000	50,000
13	Maintenance Expenditure	2,990,533	2,575,000	2,325,000
1301	Vehicles	1,473,091	1,000,000	1,000,000
1302	Plant and Machinery Equipment	239,748	300,000	250,000
1303	Buildings and Structures	1,223,954	1,200,000	1,000,000
1307	Others	53,740	75,000	75,000
14	Contractual Services	1,374,872	1,580,000	1,580,000
1401	Transport	0	0	50,000
1402	Telecommunication	289,151	500,000	500,000
1403	Postal Charges	43,298	60,000	60,000
1404	Electricity and Water	742,001	700,000	700,000
1405	Rents and Hire Charges	160,220	150,000	150,000
1406	Rates and Taxes to Local Authorities	66,548	100,000	50,000
1407	Others	73,654	70,000	70,000
16	Grants	257,175	0	0
1603	Grants to Non Public Institution and Private Individ	257,175	0	0
19	Other Recurrent Expenses	2,944,695	3,200,000	3,200,000
1903	Holiday Warrants	199,180	200,000	200,000
1905	Others	2,745,515	3,000,000	3,000,000
	Capital Expenditure	29,115,287	51,250,000	67,250,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	1,250,000
2003	Vehicles	0	0	1,250,000
21	Acquisition of Capital Assets (CBG)	1,149,080	1,250,000	0
2102	Furniture and Office Equipment	184,482	1,250,000	0
2104	Buildings and Structures	964,598	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	4,134,325	11,258,000	26,216,000
2201	Buildings and Structures, Tanks and Roads	1,100,000	0	0
2204	Other Capital Assets	2,624,673	7,135,000	24,000,000
2206	Others	409,652	4,123,000	2,216,000
23	Acquisition of Capital Assets (PSDG)	23,831,882	38,742,000	39,784,000
2302	Furniture and Office Equipment	723,860	0	0
2303	Machinery	0	5,028,000	0
2304	Buildings and Structures	12,717,424	14,083,000	0
2305	Lands & Land Improvement	1,342,260	1,500,000	0
2306	Others	9,048,338	18,131,000	39,784,000
	Total Project Expenditure	108,220,985	130,858,000	149,250,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		20,104,000	26,637,000
1003	Other Allowances	16,884,000	23,442,000
01	Cost of Living Allowance (COLA)	16,153,000	19,911,000
03	Language Allowance	66,000	75,000
04	Deceased Persons Allowance	473,000	750,000
06	RDA, Incentive, Supervising Allowance	192,000	195,000
15	Special Allowance	0	2,511,000
1207	Others Supplies	75,000	50,000
16	Consumable Items	75,000	50,000
1307	Others	75,000	75,000
21	Maintenance. of Machines, Computer Room & Accessories	75,000	75,000
1407	Others	70,000	70,000
33	Cleaning and Laundering Charges	70,000	70,000
1905	Others	3,000,000	3,000,000
66	Newspapers, Printing & Advertisement	75,000	75,000
67	Training & Trainees Allowance	500,000	530,000
69	Incidental	2,425,000	2,395,000
OBJECT DETAILS - CAPITAL EXPENDITURE		22,254,000	66,000,000
2204	Other Capital Assets	0	24,000,000
11	Institutional Strengthening for better Services	0	24,000,000
2206	Others	4,123,000	2,216,000
03	Block Demonstration for rice yield improvement	400,000	1,216,000
06	Fruit crop quality improvement	904,000	0
07	Supply of equipment furniture , Tools & etc. to Societies	2,250,000	0
11	Institutional strengthening for model garden	0	1,000,000
38	Capacity Development Training Programme	569,000	0
2306	Others	18,131,000	39,784,000
04	Market promotion (Farmer Training)	1,275,000	0
06	Fruit crop quality improvement	0	16,615,000
07	Supply of equipment furniture , Tools & etc. to Societies	2,481,000	0
08	Supply of micro irrigation units	6,375,000	0
09	Agricultural exhibition	1,750,000	15,039,000
11	Institutional strengthening for model garden	6,250,000	8,130,000

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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	84,315,380	95,239,000	94,890,000
10	Personal Emoluments	74,795,672	81,714,000	83,890,000
1001	Salaries and Wages	55,846,433	62,617,000	59,955,000
1002	Overtime and Holiday Pay	1,031,192	1,325,000	950,000
1003	Other Allowances	17,902,280	17,752,000	22,965,000
1006	Interest on property loans	15,767	20,000	20,000
11	Travelling Expenses	1,240,376	1,535,000	1,305,000
1101	Travelling - Domestic	1,240,376	1,535,000	1,305,000
12	Supplies	3,220,791	4,418,200	3,523,200
1201	Stationery and Office Requisites	810,261	1,020,000	820,000
1202	Fuel and Lubricants	1,258,252	2,000,000	1,641,000
1203	Uniforms	28,600	48,200	62,200
1204	Diets	349,150	400,000	400,000
1205	Medical Supplies	462,017	575,000	300,000
1206	Mechanical and Electrical Goods	120,692	175,000	150,000
1207	Others Supplies	191,819	200,000	150,000
13	Maintenance Expenditure	2,655,751	3,395,000	2,835,000
1301	Vehicles	1,892,725	2,100,000	2,155,000
1302	Plant and Machinery Equipment	373,683	620,000	370,000
1303	Buildings and Structures	389,343	675,000	310,000
14	Contractual Services	1,766,606	3,090,500	2,506,800
1401	Transport	3,700	41,000	31,000
1402	Telecommunication	541,904	1,130,000	705,000
1403	Postal Charges	60,049	149,000	79,000
1404	Electricity and Water	841,314	1,350,000	1,400,000
1405	Rents and Hire Charges	274,950	350,500	200,800
1406	Rates and Taxes to Local Authorities	44,689	70,000	91,000
19	Other Recurrent Expenses	636,184	1,086,300	830,000
1903	Holiday Warrants	158,451	305,000	230,000
1905	Others	477,733	781,300	600,000
	Capital Expenditure	30,045,011	31,750,000	35,750,000
21	Acquisition of Capital Assets (CBG)	1,154,148	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,154,148	1,250,000	1,585,000
2103	Machinery	0	500,000	165,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,199,093	200,000	5,700,000
2201	Buildings and Structures, Tanks and Roads	4,199,093	200,000	5,700,000
23	Acquisition of Capital Assets (PSDG)	24,691,770	29,800,000	28,300,000
2302	Furniture and Office Equipment	0	0	500,000
2304	Buildings and Structures	8,264,445	9,000,000	5,500,000
2306	Others	16,427,325	20,800,000	22,300,000
	Total Project Expenditure	114,360,391	126,989,000	130,640,000

Head : 432 - Department of Animal Production & Health

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	84,315,380	95,239,000	94,890,000
10	Personal Emoluments	74,795,672	81,714,000	83,890,000
11	Travelling Expenses	1,240,376	1,535,000	1,305,000
12	Supplies	3,220,791	4,418,200	3,523,200
13	Maintenance Expenditure	2,655,751	3,395,000	2,835,000
14	Contractual Services	1,766,606	3,090,500	2,506,800
19	Other Recurrent Expenses	636,184	1,086,300	830,000
	Capital Expenditure	30,045,011	31,750,000	35,750,000
21	Acquisition of Capital Assets (CBG)	1,154,148	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,199,093	200,000	5,700,000
23	Acquisition of Capital Assets (PSDG)	24,691,770	29,800,000	28,300,000
	Total Project Expenditure	114,360,391	126,989,000	130,640,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	84,315,380	95,239,000	94,890,000
Criteria Based Grant	1,154,148	1,750,000	1,750,000
Provincial Specific Development Grant	28,890,863	30,000,000	34,000,000
Total Expenditure	114,360,391	126,989,000	130,640,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	19,400,065	22,165,500	25,319,000
10	Personal Emoluments	16,485,512	18,165,500	21,319,000
1001	Salaries and Wages	12,084,392	13,701,000	14,965,000
1002	Overtime and Holiday Pay	500,456	550,000	400,000
1003	Other Allowances	3,900,664	3,914,500	5,954,000
11	Travelling Expenses	385,503	450,000	450,000
1101	Travelling - Domestic	385,503	450,000	450,000
12	Supplies	893,207	1,171,000	1,260,000
1201	Stationery and Office Requisites	304,678	400,000	500,000
1202	Fuel and Lubricants	459,331	600,000	600,000
1203	Uniforms	11,000	16,000	30,000
1206	Mechanical and Electrical Goods	49,027	75,000	50,000
1207	Others Supplies	69,171	80,000	80,000
13	Maintenance Expenditure	844,232	1,100,000	1,035,000
1301	Vehicles	539,330	675,000	675,000
1302	Plant and Machinery Equipment	232,597	250,000	250,000
1303	Buildings and Structures	72,305	175,000	110,000
14	Contractual Services	654,857	999,000	955,000
1401	Transport	1,300	10,000	10,000
1402	Telecommunication	278,033	375,000	375,000
1403	Postal Charges	32,055	70,000	50,000
1404	Electricity and Water	338,469	525,000	500,000
1406	Rates and Taxes to Local Authorities	5,000	19,000	20,000
19	Other Recurrent Expenses	136,754	280,000	300,000
1903	Holiday Warrants	55,626	100,000	100,000
1905	Others	81,128	180,000	200,000
	Capital Expenditure	938,617	500,000	1,010,000
21	Acquisition of Capital Assets (CBG)	938,617	500,000	1,010,000
2102	Furniture and Office Equipment	938,617	500,000	1,010,000
	Total Project Expenditure	20,338,682	22,665,500	26,329,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		4,174,500	6,234,000
1003	Other Allowances	3,914,500	5,954,000
01	Cost of Living Allowance (COLA)	3,390,500	4,591,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	100,000	150,000
04	Deceased Persons Allowance	415,000	450,000
15	Special Allowance	0	754,000
1207	Others Supplies	80,000	80,000
16	Consumable Items	80,000	80,000
1905	Others	180,000	200,000
65	Annual Verification & store	30,000	30,000
66	Newspapers, Printing & Advertisement	55,000	60,000
68	Welfare	25,000	30,000
69	Incidental	70,000	80,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	63,331,626	70,296,500	67,500,000
10	Personal Emoluments	56,977,777	61,271,500	61,000,000
1001	Salaries and Wages	42,804,246	47,218,000	43,940,000
1002	Overtime and Holiday Pay	482,687	700,000	500,000
1003	Other Allowances	13,675,077	13,333,500	16,540,000
1006	Interest on property loans	15,767	20,000	20,000
11	Travelling Expenses	854,233	1,075,000	850,000
1101	Travelling - Domestic	854,233	1,075,000	850,000
12	Supplies	2,237,502	3,055,000	2,130,000
1201	Stationery and Office Requisites	465,963	550,000	300,000
1202	Fuel and Lubricants	785,958	1,350,000	1,000,000
1203	Uniforms	17,600	30,000	30,000
1204	Diets	349,150	400,000	400,000
1205	Medical Supplies	462,017	575,000	300,000
1206	Mechanical and Electrical Goods	61,965	50,000	50,000
1207	Others Supplies	94,849	100,000	50,000
13	Maintenance Expenditure	1,771,319	2,200,000	1,680,000
1301	Vehicles	1,334,205	1,400,000	1,430,000
1302	Plant and Machinery Equipment	128,286	350,000	100,000
1303	Buildings and Structures	308,828	450,000	150,000
14	Contractual Services	1,031,854	1,955,000	1,415,000
1401	Transport	2,400	30,000	20,000
1402	Telecommunication	250,388	725,000	300,000
1403	Postal Charges	27,994	75,000	25,000
1404	Electricity and Water	436,433	725,000	800,000
1405	Rents and Hire Charges	274,950	350,000	200,000
1406	Rates and Taxes to Local Authorities	39,689	50,000	70,000
19	Other Recurrent Expenses	458,941	740,000	425,000
1903	Holiday Warrants	101,525	200,000	125,000
1905	Others	357,416	540,000	300,000
	Capital Expenditure	29,106,394	31,250,000	34,740,000
21	Acquisition of Capital Assets (CBG)	215,531	1,250,000	740,000
2102	Furniture and Office Equipment	215,531	750,000	575,000
2103	Machinery	0	500,000	165,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,199,093	200,000	5,700,000
2201	Buildings and Structures, Tanks and Roads	4,199,093	200,000	5,700,000
23	Acquisition of Capital Assets (PSDG)	24,691,770	29,800,000	28,300,000
2302	Furniture and Office Equipment	0	0	500,000
2304	Buildings and Structures	8,264,445	9,000,000	5,500,000
2306	Others	16,427,325	20,800,000	22,300,000
	Total Project Expenditure	92,438,020	101,546,500	102,240,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		13,973,500	16,890,000
1003	Other Allowances	13,333,500	16,540,000
01	Cost of Living Allowance (COLA)	13,133,500	13,850,000
03	Language Allowance	200,000	150,000
15	Special Allowance	0	2,540,000
1207	Others Supplies	100,000	50,000
16	Consumable Items	100,000	50,000
1905	Others	540,000	300,000
65	Annual Verification & store	140,000	150,000
66	Newspapers, Printing & Advertisement	50,000	40,000
67	Training & Trainees Allowance	300,000	80,000
68	Welfare	20,000	10,000
69	Incidental	30,000	20,000
OBJECT DETAILS - CAPITAL EXPENDITURE		20,800,000	22,300,000
2306	Others	20,800,000	22,300,000
07	Supply of equipment furniture , Tools & etc. to Societies	1,700,000	500,000
21	Organizational Development	1,000,000	0
32	Livelihood Assistance	18,100,000	21,800,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,583,689	2,777,000	2,071,000
10	Personal Emoluments	1,332,383	2,277,000	1,571,000
1001	Salaries and Wages	957,795	1,698,000	1,050,000
1002	Overtime and Holiday Pay	48,049	75,000	50,000
1003	Other Allowances	326,539	504,000	471,000
11	Travelling Expenses	640	10,000	5,000
1101	Travelling - Domestic	640	10,000	5,000
12	Supplies	90,082	192,200	133,200
1201	Stationery and Office Requisites	39,620	70,000	20,000
1202	Fuel and Lubricants	12,963	50,000	41,000
1203	Uniforms	0	2,200	2,200
1206	Mechanical and Electrical Goods	9,700	50,000	50,000
1207	Others Supplies	27,799	20,000	20,000
13	Maintenance Expenditure	40,200	95,000	120,000
1301	Vehicles	19,190	25,000	50,000
1302	Plant and Machinery Equipment	12,800	20,000	20,000
1303	Buildings and Structures	8,210	50,000	50,000
14	Contractual Services	79,895	136,500	136,800
1401	Transport	0	1,000	1,000
1402	Telecommunication	13,483	30,000	30,000
1403	Postal Charges	0	4,000	4,000
1404	Electricity and Water	66,412	100,000	100,000
1405	Rents and Hire Charges	0	500	800
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
19	Other Recurrent Expenses	40,489	66,300	105,000
1903	Holiday Warrants	1,300	5,000	5,000
1905	Others	39,189	61,300	100,000
	Total Project Expenditure	1,583,689	2,777,000	2,071,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		585,300	591,000
1003	Other Allowances	504,000	471,000
01	Cost of Living Allowance (COLA)	494,000	400,000
03	Language Allowance	10,000	0
15	Special Allowance	0	71,000
1207	Others Supplies	20,000	20,000
16	Consumable Items	20,000	20,000
1905	Others	61,300	100,000
65	Annual Verification & store	8,500	5,500
66	Newspapers, Printing & Advertisement	5,000	10,000
67	Training & Trainees Allowance	32,800	74,000
68	Welfare	10,000	5,500
69	Incidental	5,000	5,000

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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	176,225,520	170,624,000	187,357,000
10	Personal Emoluments	97,337,436	100,624,000	100,857,000
1001	Salaries and Wages	68,487,934	71,598,000	67,500,000
1002	Overtime and Holiday Pay	2,620,256	2,750,000	2,750,000
1003	Other Allowances	26,063,511	26,116,000	30,475,000
1006	Interest on property loans	165,735	160,000	132,000
11	Travelling Expenses	2,773,733	2,500,000	2,500,000
1101	Travelling - Domestic	2,773,733	2,500,000	2,500,000
12	Supplies	3,095,176	3,756,000	3,716,000
1201	Stationery and Office Requisites	889,235	1,250,000	1,250,000
1202	Fuel and Lubricants	1,857,548	2,100,000	2,000,000
1203	Uniforms	63,600	66,000	66,000
1206	Mechanical and Electrical Goods	115,265	140,000	150,000
1207	Others Supplies	169,528	200,000	250,000
13	Maintenance Expenditure	69,944,075	60,600,000	75,550,000
1301	Vehicles	2,446,674	2,200,000	2,200,000
1302	Plant and Machinery Equipment	212,089	400,000	350,000
1303	Buildings and Structures	15,043,286	8,000,000	8,000,000
1307	Others	52,242,026	50,000,000	65,000,000
14	Contractual Services	2,473,488	2,350,000	3,985,000
1401	Transport	0	0	50,000
1402	Telecommunication	697,269	600,000	720,000
1403	Postal Charges	33,305	50,000	60,000
1404	Electricity and Water	830,604	850,000	850,000
1405	Rents and Hire Charges	48,000	50,000	5,000
1406	Rates and Taxes to Local Authorities	146,265	200,000	200,000
1407	Others	718,045	600,000	2,100,000
15	Transfers	23,154	24,000	24,000
1507	Subscriptions, Contributions and Membership Fees	23,154	24,000	24,000
19	Other Recurrent Expenses	578,458	770,000	725,000
1903	Holiday Warrants	270,840	275,000	250,000
1905	Others	307,618	495,000	475,000
	Capital Expenditure	110,229,994	31,750,000	34,750,000
21	Acquisition of Capital Assets (CBG)	1,542,058	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,542,058	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	103,688,231	30,000,000	33,000,000
2201	Buildings and Structures, Tanks and Roads	103,688,231	30,000,000	33,000,000
23	Acquisition of Capital Assets (PSDG)	4,999,705	0	0
2307	LEAD	4,999,705	0	0
	Total Project Expenditure	286,455,514	202,374,000	222,107,000

Head : 433 - Department of Irrigation

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	176,225,520	170,624,000	187,357,000
10	Personal Emoluments	97,337,436	100,624,000	100,857,000
11	Travelling Expenses	2,773,733	2,500,000	2,500,000
12	Supplies	3,095,176	3,756,000	3,716,000
13	Maintenance Expenditure	69,944,075	60,600,000	75,550,000
14	Contractual Services	2,473,488	2,350,000	3,985,000
15	Transfers	23,154	24,000	24,000
19	Other Recurrent Expenses	578,458	770,000	725,000
	Capital Expenditure	110,229,994	31,750,000	34,750,000
21	Acquisition of Capital Assets (CBG)	1,542,058	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	103,688,231	30,000,000	33,000,000
23	Acquisition of Capital Assets (PSDG)	4,999,705	0	0
	Total Project Expenditure	286,455,514	202,374,000	222,107,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	176,225,520	170,624,000	187,357,000
Criteria Based Grant	1,542,058	1,750,000	1,750,000
Provincial Specific Development Grant	108,687,936	30,000,000	33,000,000
Total Expenditure	286,455,514	202,374,000	222,107,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	176,225,520	170,624,000	187,357,000
10	Personal Emoluments	97,337,436	100,624,000	100,857,000
1001	Salaries and Wages	68,487,934	71,598,000	67,500,000
1002	Overtime and Holiday Pay	2,620,256	2,750,000	2,750,000
1003	Other Allowances	26,063,511	26,116,000	30,475,000
1006	Interest on property loans	165,735	160,000	132,000
11	Travelling Expenses	2,773,733	2,500,000	2,500,000
1101	Travelling - Domestic	2,773,733	2,500,000	2,500,000
12	Supplies	3,095,176	3,756,000	3,716,000
1201	Stationery and Office Requisites	889,235	1,250,000	1,250,000
1202	Fuel and Lubricants	1,857,548	2,100,000	2,000,000
1203	Uniforms	63,600	66,000	66,000
1206	Mechanical and Electrical Goods	115,265	140,000	150,000
1207	Others Supplies	169,528	200,000	250,000
13	Maintenance Expenditure	69,944,075	60,600,000	75,550,000
1301	Vehicles	2,446,674	2,200,000	2,200,000
1302	Plant and Machinery Equipment	212,089	400,000	350,000
1303	Buildings and Structures	15,043,286	8,000,000	8,000,000
1307	Others	52,242,026	50,000,000	65,000,000
14	Contractual Services	2,473,488	2,350,000	3,985,000
1401	Transport	0	0	50,000
1402	Telecommunication	697,269	600,000	720,000
1403	Postal Charges	33,305	50,000	60,000
1404	Electricity and Water	830,604	850,000	850,000
1405	Rents and Hire Charges	48,000	50,000	5,000
1406	Rates and Taxes to Local Authorities	146,265	200,000	200,000
1407	Others	718,045	600,000	2,100,000
15	Transfers	23,154	24,000	24,000
1507	Subscriptions, Contributions and Membership Fees	23,154	24,000	24,000
19	Other Recurrent Expenses	578,458	770,000	725,000
1903	Holiday Warrants	270,840	275,000	250,000
1905	Others	307,618	495,000	475,000
	Capital Expenditure	110,229,994	31,750,000	34,750,000
21	Acquisition of Capital Assets (CBG)	1,542,058	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,542,058	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	103,688,231	30,000,000	33,000,000
2201	Buildings and Structures, Tanks and Roads	103,688,231	30,000,000	33,000,000
23	Acquisition of Capital Assets (PSDG)	4,999,705	0	0
2307	LEAD	4,999,705	0	0
	Total Project Expenditure	286,455,514	202,374,000	222,107,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		77,411,000	98,300,000
1003	Other Allowances	26,116,000	30,475,000
01	Cost of Living Allowance (COLA)	23,457,000	24,480,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	137,000	142,000
04	Deceased Persons Allowance	2,340,000	2,250,000
05	Machine Operator Allowance	0	3,000
12	Fuel Allowance	173,000	216,000
15	Special Allowance	0	3,375,000
1207	Others Supplies	200,000	250,000
16	Consumable Items	200,000	250,000
1307	Others	50,000,000	65,000,000
25	Irrigation Tank Maintenance	50,000,000	65,000,000
1407	Others	600,000	2,100,000
35	Contractual Payment	600,000	2,100,000
1905	Others	495,000	475,000
65	Annual Verification & store	100,000	100,000
66	Newspapers, Printing & Advertisement	100,000	120,000
67	Training & Trainees Allowance	100,000	100,000
68	Welfare	125,000	125,000
69	Incidental	20,000	20,000
75	Books & Periodicals	50,000	10,000

Department of Land Administration

Mission

System alienation 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
- ❖ Coordinating 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 in land staff involved in land work at Provincial and Divisional level.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	45,452,767	47,655,000	55,008,000
10	Personal Emoluments	42,938,240	43,655,000	50,342,000
1001	Salaries and Wages	32,116,594	32,864,000	35,000,000
1002	Overtime and Holiday Pay	244,648	300,000	400,000
1003	Other Allowances	10,505,054	10,419,000	14,672,000
1006	Interest on property loans	71,944	72,000	270,000
11	Travelling Expenses	750,493	1,000,000	1,000,000
1101	Travelling - Domestic	727,513	1,000,000	1,000,000
1102	Travelling - Foreign	22,980	0	0
12	Supplies	554,344	1,090,000	1,215,000
1201	Stationery and Office Requisites	144,029	500,000	600,000
1202	Fuel and Lubricants	405,055	550,000	550,000
1203	Uniforms	4,400	15,000	15,000
1206	Mechanical and Electrical Goods	860	25,000	50,000
13	Maintenance Expenditure	442,111	747,000	887,000
1301	Vehicles	362,503	509,500	637,000
1302	Plant and Machinery Equipment	76,652	187,500	200,000
1303	Buildings and Structures	2,956	50,000	50,000
14	Contractual Services	465,982	633,000	1,014,000
1402	Telecommunication	173,685	150,000	240,000
1403	Postal Charges	12,730	50,000	50,000
1404	Electricity and Water	205,549	325,000	250,000
1405	Rents and Hire Charges	74,018	108,000	474,000
19	Other Recurrent Expenses	301,597	530,000	550,000
1903	Holiday Warrants	101,375	180,000	200,000
1905	Others	200,222	350,000	350,000
	Capital Expenditure	7,633,898	500,000	500,000
21	Acquisition of Capital Assets (CBG)	637,162	500,000	500,000
2102	Furniture and Office Equipment	592,062	490,000	450,000
2106	Others	45,100	10,000	50,000
23	Acquisition of Capital Assets (PSDG)	6,996,736	0	0
2304	Buildings and Structures	999,946	0	0
2305	Lands & Land Improvement	5,996,790	0	0
	Total Project Expenditure	53,086,665	48,155,000	55,508,000

Head : 434 - Department of Land Administration

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	45,452,767	47,655,000	55,008,000
10	Personal Emoluments	42,938,240	43,655,000	50,342,000
11	Travelling Expenses	750,493	1,000,000	1,000,000
12	Supplies	554,344	1,090,000	1,215,000
13	Maintenance Expenditure	442,111	747,000	887,000
14	Contractual Services	465,982	633,000	1,014,000
19	Other Recurrent Expenses	301,597	530,000	550,000
	Capital Expenditure	7,633,898	500,000	500,000
21	Acquisition of Capital Assets (CBG)	637,162	500,000	500,000
23	Acquisition of Capital Assets (PSDG)	6,996,736	0	0
	Total Project Expenditure	53,086,665	48,155,000	55,508,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	45,452,767	47,655,000	55,008,000
Criteria Based Grant	637,162	500,000	500,000
Provincial Specific Development Grant	6,996,736	0	0
Total Expenditure	53,086,665	48,155,000	55,508,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	45,452,767	47,655,000	55,008,000
10	Personal Emoluments	42,938,240	43,655,000	50,342,000
1001	Salaries and Wages	32,116,594	32,864,000	35,000,000
1002	Overtime and Holiday Pay	244,648	300,000	400,000
1003	Other Allowances	10,505,054	10,419,000	14,672,000
1006	Interest on property loans	71,944	72,000	270,000
11	Travelling Expenses	750,493	1,000,000	1,000,000
1101	Travelling - Domestic	727,513	1,000,000	1,000,000
1102	Travelling - Foreign	22,980	0	0
12	Supplies	554,344	1,090,000	1,215,000
1201	Stationery and Office Requisites	144,029	500,000	600,000
1202	Fuel and Lubricants	405,055	550,000	550,000
1203	Uniforms	4,400	15,000	15,000
1206	Mechanical and Electrical Goods	860	25,000	50,000
13	Maintenance Expenditure	442,111	747,000	887,000
1301	Vehicles	362,503	509,500	637,000
1302	Plant and Machinery Equipment	76,652	187,500	200,000
1303	Buildings and Structures	2,956	50,000	50,000
14	Contractual Services	465,982	633,000	1,014,000
1402	Telecommunication	173,685	150,000	240,000
1403	Postal Charges	12,730	50,000	50,000
1404	Electricity and Water	205,549	325,000	250,000
1405	Rents and Hire Charges	74,018	108,000	474,000
19	Other Recurrent Expenses	301,597	530,000	550,000
1903	Holiday Warrants	101,375	180,000	200,000
1905	Others	200,222	350,000	350,000
	Capital Expenditure	7,633,898	500,000	500,000
21	Acquisition of Capital Assets (CBG)	637,162	500,000	500,000
2102	Furniture and Office Equipment	592,062	490,000	450,000
2106	Others	45,100	10,000	50,000
23	Acquisition of Capital Assets (PSDG)	6,996,736	0	0
2304	Buildings and Structures	999,946	0	0
2305	Lands & Land Improvement	5,996,790	0	0
	Total Project Expenditure	53,086,665	48,155,000	55,508,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		10,769,000	15,022,000
1003	Other Allowances	10,419,000	14,672,000
01	Cost of Living Allowance (COLA)	10,370,000	12,873,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	40,000	40,000
15	Special Allowance	0	1,750,000
1905	Others	350,000	350,000
65	Annual Verification & store	5,500	5,500
66	Newspapers, Printing & Advertisement	44,000	44,000
67	Training & Trainees Allowance	250,000	250,000
68	Welfare	20,000	20,000
69	Incidental	30,500	30,500
OBJECT DETAILS - CAPITAL EXPENDITURE		10,000	50,000
2106	Others	10,000	50,000
07	Supply of equipment furniture , Tools & etc. to Societies	10,000	50,000

**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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	65,890,713	98,772,000	116,737,000
10	Personal Emoluments	23,880,382	26,290,000	29,212,000
1001	Salaries and Wages	17,547,133	19,647,000	20,266,000
1002	Overtime and Holiday Pay	1,343,183	875,000	891,000
1003	Other Allowances	4,964,117	5,718,000	7,880,000
1004	Pension Fund Contribution ETF/EPF	0	0	60,000
1006	Interest on property loans	25,949	50,000	115,000
11	Travelling Expenses	1,128,356	1,400,000	1,575,000
1101	Travelling - Domestic	1,128,356	1,400,000	1,575,000
12	Supplies	3,151,403	2,584,200	5,440,000
1201	Stationery and Office Requisites	1,325,783	1,300,000	2,275,000
1202	Fuel and Lubricants	1,779,245	1,175,000	3,050,400
1203	Uniforms	22,000	24,200	39,600
1206	Mechanical and Electrical Goods	24,375	50,000	50,000
1207	Others Supplies	0	35,000	25,000
13	Maintenance Expenditure	1,459,504	1,600,000	3,185,000
1301	Vehicles	1,166,482	1,000,000	2,300,000
1302	Plant and Machinery Equipment	238,692	525,000	660,000
1303	Buildings and Structures	54,330	75,000	225,000
14	Contractual Services	1,931,029	1,850,000	2,833,000
1401	Transport	350	45,000	120,000
1402	Telecommunication	744,364	625,000	848,000
1403	Postal Charges	25,805	40,000	120,000
1404	Electricity and Water	1,160,510	1,140,000	1,345,000
1405	Rents and Hire Charges	0	0	180,000
1407	Others	0	0	220,000
15	Transfers	8,000,000	0	8,931,000
1508	Others	8,000,000	0	8,931,000
19	Other Recurrent Expenses	26,340,039	65,047,800	65,561,000
1903	Holiday Warrants	69,465	185,000	200,600
1904	Implementation of the Official Language Policy	0	25,000	29,000
1905	Others	26,157,024	64,737,800	65,231,400
1907	Training Services	113,550	100,000	100,000
	Capital Expenditure	27,994,887	6,750,000	10,250,000
20	Reha. & Imp. of Capital Assets (CBG)	382,584	3,500,000	0
2001	Buildings and Structures, Tanks and Roads	0	3,500,000	0
2003	Vehicles	382,584	0	0
21	Acquisition of Capital Assets (CBG)	5,464,659	3,250,000	5,250,000
2102	Furniture and Office Equipment	3,953,498	3,250,000	2,250,000
2104	Buildings and Structures	1,511,161	0	3,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	12,526,310	0	0
2201	Buildings and Structures, Tanks and Roads	12,526,310	0	0
23	Acquisition of Capital Assets (PSDG)	9,621,334	0	5,000,000
2304	Buildings and Structures	7,639,794	0	5,000,000
2306	Others	1,981,540	0	0
	Total Project Expenditure	93,885,600	105,522,000	126,987,000

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

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	65,890,713	98,772,000	116,737,000
10	Personal Emoluments	23,880,382	26,290,000	29,212,000
11	Travelling Expenses	1,128,356	1,400,000	1,575,000
12	Supplies	3,151,403	2,584,200	5,440,000
13	Maintenance Expenditure	1,459,504	1,600,000	3,185,000
14	Contractual Services	1,931,029	1,850,000	2,833,000
15	Transfers	8,000,000	0	8,931,000
19	Other Recurrent Expenses	26,340,039	65,047,800	65,561,000
	Capital Expenditure	27,994,887	6,750,000	10,250,000
20	Reha. & Imp. of Capital Assets (CBG)	382,584	3,500,000	0
21	Acquisition of Capital Assets (CBG)	5,464,659	3,250,000	5,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	12,526,310	0	0
23	Acquisition of Capital Assets (PSDG)	9,621,334	0	5,000,000
	Total Project Expenditure	93,885,600	105,522,000	126,987,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	65,890,713	98,772,000	116,737,000
Criteria Based Grant	5,847,243	6,750,000	5,250,000
Provincial Specific Development Grant	22,147,644	0	5,000,000
Total Expenditure	93,885,600	105,522,000	126,987,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	31,490,699	80,369,000	34,500,000
10	Personal Emoluments	13,945,477	13,937,000	16,000,000
1001	Salaries and Wages	10,160,120	10,304,000	11,000,000
1002	Overtime and Holiday Pay	1,026,309	700,000	700,000
1003	Other Allowances	2,733,099	2,883,000	4,281,000
1006	Interest on property loans	25,949	50,000	19,000
11	Travelling Expenses	642,030	650,000	500,000
1101	Travelling - Domestic	642,030	650,000	500,000
12	Supplies	2,430,198	1,932,000	3,554,000
1201	Stationery and Office Requisites	898,553	850,000	975,000
1202	Fuel and Lubricants	1,495,330	1,000,000	2,500,400
1203	Uniforms	19,800	22,000	28,600
1206	Mechanical and Electrical Goods	16,515	25,000	25,000
1207	Others Supplies	0	35,000	25,000
13	Maintenance Expenditure	1,164,655	1,375,000	2,600,000
1301	Vehicles	1,022,102	900,000	2,000,000
1302	Plant and Machinery Equipment	127,923	450,000	450,000
1303	Buildings and Structures	14,630	25,000	150,000
14	Contractual Services	1,442,737	1,400,000	1,960,000
1401	Transport	0	25,000	30,000
1402	Telecommunication	580,833	450,000	500,000
1403	Postal Charges	8,306	25,000	30,000
1404	Electricity and Water	853,598	900,000	1,000,000
1405	Rents and Hire Charges	0	0	180,000
1407	Others	0	0	220,000
15	Transfers	8,000,000	0	8,931,000
1508	Others	8,000,000	0	8,931,000
19	Other Recurrent Expenses	3,865,602	61,075,000	955,000
1903	Holiday Warrants	44,905	100,000	100,000
1904	Implementation of the Official Language Policy	0	25,000	25,000
1905	Others	3,707,147	60,850,000	730,000
1907	Training Services	113,550	100,000	100,000
	Capital Expenditure	17,573,743	5,250,000	4,750,000
20	Reha. & Imp. of Capital Assets (CBG)	382,584	3,500,000	0
2001	Buildings and Structures, Tanks and Roads	0	3,500,000	0
2003	Vehicles	382,584	0	0
21	Acquisition of Capital Assets (CBG)	4,664,849	1,750,000	4,750,000
2102	Furniture and Office Equipment	3,153,688	1,750,000	1,750,000
2104	Buildings and Structures	1,511,161	0	3,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	12,526,310	0	0
2201	Buildings and Structures, Tanks and Roads	12,526,310	0	0
	Total Project Expenditure	49,064,442	85,619,000	39,250,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		63,768,000	5,231,000
1003	Other Allowances	2,883,000	4,281,000
01	Cost of Living Allowance (COLA)	2,625,000	3,424,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	36,000	25,000
12	Fuel Allowance	210,000	270,000
15	Special Allowance	0	550,000
1207	Others Supplies	35,000	0
16	Consumable Items	35,000	0
1407	Others	0	220,000
35	Contractual Payment	0	220,000
1905	Others	60,850,000	730,000
65	Annual Verification & store	20,000	25,000
66	Newspapers, Printing & Advertisement	25,000	25,000
68	Welfare	50,000	75,000
69	Incidental	430,000	50,000
75	Books & Periodicals	15,000	480,000
86	Early Child Hood	60,275,000	25,000
92	Provincial Workshop & Hostel Requirement	35,000	50,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,545,919	1,452,000	3,577,000
10	Personal Emoluments	779,356	902,000	1,552,000
1001	Salaries and Wages	558,380	600,000	1,030,000
1002	Overtime and Holiday Pay	68,879	50,000	50,000
1003	Other Allowances	152,097	252,000	376,000
1006	Interest on property loans	0	0	96,000
11	Travelling Expenses	0	50,000	25,000
1101	Travelling - Domestic	0	50,000	25,000
12	Supplies	276,387	175,000	529,400
1201	Stationery and Office Requisites	242,609	100,000	400,000
1202	Fuel and Lubricants	25,918	50,000	100,000
1203	Uniforms	0	0	4,400
1206	Mechanical and Electrical Goods	7,860	25,000	25,000
13	Maintenance Expenditure	131,385	50,000	130,000
1301	Vehicles	9,160	0	30,000
1302	Plant and Machinery Equipment	86,200	25,000	75,000
1303	Buildings and Structures	36,025	25,000	25,000
14	Contractual Services	358,791	250,000	320,000
1401	Transport	350	0	10,000
1402	Telecommunication	97,411	100,000	100,000
1403	Postal Charges	17,358	10,000	10,000
1404	Electricity and Water	243,672	140,000	200,000
19	Other Recurrent Expenses	0	25,000	1,020,600
1903	Holiday Warrants	0	25,000	20,600
1905	Others	0	0	1,000,000
	Total Project Expenditure	1,545,919	1,452,000	3,577,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		252,000	1,376,000
1003	Other Allowances	252,000	376,000
01	Cost of Living Allowance (COLA)	252,000	314,000
03	Language Allowance	0	10,000
15	Special Allowance	0	52,000
1905	Others	0	1,000,000
66	Newspapers, Printing & Advertisement	0	50,000
67	Training & Trainees Allowance	0	800,000
68	Welfare	0	100,000
69	Incidental	0	50,000

Head : 440 Ministry of Education, Cultural Affairs & Sports
 Programme : 80 Primary Education
 Project : 4 Early Childhood

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	0	0	61,000,000
10	Personal Emoluments	0	0	1,000,000
1001	Salaries and Wages	0	0	736,000
1002	Overtime and Holiday Pay	0	0	16,000
1003	Other Allowances	0	0	248,000
11	Travelling Expenses	0	0	150,000
1101	Travelling - Domestic	0	0	150,000
12	Supplies	0	0	502,200
1201	Stationery and Office Requisites	0	0	300,000
1202	Fuel and Lubricants	0	0	200,000
1203	Uniforms	0	0	2,200
13	Maintenance Expenditure	0	0	30,000
1301	Vehicles	0	0	20,000
1302	Plant and Machinery Equipment	0	0	10,000
14	Contractual Services	0	0	108,000
1401	Transport	0	0	30,000
1402	Telecommunication	0	0	48,000
1403	Postal Charges	0	0	5,000
1404	Electricity and Water	0	0	25,000
19	Other Recurrent Expenses	0	0	59,209,800
1903	Holiday Warrants	0	0	5,000
1904	Implementation of the Official Language Policy	0	0	4,000
1905	Others	0	0	59,200,800
	Total Project Expenditure	0	0	61,000,000

Head : 440 Ministry of Education, Cultural Affairs & Sports

Programme : 80 Primary Education

Project : 4 Early Childhood

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		0	59,448,800
1003	Other Allowances	0	248,000
01	Cost of Living Allowance (COLA)	0	211,000
15	Special Allowance	0	37,000
1905	Others	0	59,200,800
67	Training & Trainees Allowance	0	1,500,000
69	Incidental	0	500,000
86	Early Child Hood	0	57,200,800

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	32,854,095	16,951,000	17,660,000
10	Personal Emoluments	9,155,549	11,451,000	10,660,000
1001	Salaries and Wages	6,828,633	8,743,000	7,500,000
1002	Overtime and Holiday Pay	247,995	125,000	125,000
1003	Other Allowances	2,078,921	2,583,000	2,975,000
1004	Pension Fund Contribution ETF/EPF	0	0	60,000
11	Travelling Expenses	486,326	700,000	900,000
1101	Travelling - Domestic	486,326	700,000	900,000
12	Supplies	444,818	477,200	854,400
1201	Stationery and Office Requisites	184,621	350,000	600,000
1202	Fuel and Lubricants	257,997	125,000	250,000
1203	Uniforms	2,200	2,200	4,400
13	Maintenance Expenditure	163,464	175,000	425,000
1301	Vehicles	135,220	100,000	250,000
1302	Plant and Machinery Equipment	24,569	50,000	125,000
1303	Buildings and Structures	3,675	25,000	50,000
14	Contractual Services	129,501	200,000	445,000
1401	Transport	0	20,000	50,000
1402	Telecommunication	66,120	75,000	200,000
1403	Postal Charges	141	5,000	75,000
1404	Electricity and Water	63,240	100,000	120,000
19	Other Recurrent Expenses	22,474,437	3,947,800	4,375,600
1903	Holiday Warrants	24,560	60,000	75,000
1905	Others	22,449,877	3,887,800	4,300,600
	Capital Expenditure	10,421,144	1,500,000	5,500,000
21	Acquisition of Capital Assets (CBG)	799,810	1,500,000	500,000
2102	Furniture and Office Equipment	799,810	1,500,000	500,000
23	Acquisition of Capital Assets (PSDG)	9,621,334	0	5,000,000
2304	Buildings and Structures	7,639,794	0	5,000,000
2306	Others	1,981,540	0	0
	Total Project Expenditure	43,275,239	18,451,000	23,160,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		6,470,800	7,275,600
1003	Other Allowances	2,583,000	2,975,000
01	Cost of Living Allowance (COLA)	2,583,000	2,600,000
15	Special Allowance	0	375,000
1905	Others	3,887,800	4,300,600
67	Training & Trainees Allowance	100,000	100,000
68	Welfare	0	100,000
69	Incidental	100,000	100,000
73	Art Festival and Competition	300,000	300,000
74	Pension Scheme for Artists	360,000	360,000
75	Books & Periodicals	400,000	40,000
76	Cultural Religious Festival	1,827,800	2,300,600
88	Competitions, Exhibitions, Governor's Award	800,000	1,000,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	4,744,925,712	4,699,894,500	5,035,665,000
10	Personal Emoluments	4,457,237,410	4,385,994,500	4,740,195,000
1001	Salaries and Wages	3,270,178,180	3,201,550,000	3,371,123,000
1002	Overtime and Holiday Pay	4,043,750	2,500,000	3,264,000
1003	Other Allowances	1,157,267,469	1,159,452,000	1,341,848,000
1006	Interest on property loans	25,748,011	22,492,500	23,960,000
11	Travelling Expenses	7,292,944	9,380,000	8,330,000
1101	Travelling - Domestic	7,276,129	9,380,000	8,330,000
1102	Travelling - Foreign	16,815	0	0
12	Supplies	12,189,714	14,945,000	12,700,000
1201	Stationery and Office Requisites	7,052,242	9,195,000	7,300,000
1202	Fuel and Lubricants	4,037,733	4,920,000	4,370,000
1203	Uniforms	853,000	545,000	750,000
1206	Mechanical and Electrical Goods	195,679	225,000	230,000
1207	Others Supplies	51,060	60,000	50,000
13	Maintenance Expenditure	206,035,441	221,550,000	218,399,000
1301	Vehicles	5,223,757	6,000,000	5,000,000
1302	Plant and Machinery Equipment	2,883,743	7,800,000	4,800,000
1303	Buildings and Structures	38,275,658	38,000,000	37,190,000
1308	Learning Resources Quality Inputs maintenance only	82,819,656	84,750,000	84,800,000
1309	Quality Inputs	76,832,627	85,000,000	86,609,000
14	Contractual Services	25,337,235	26,134,000	22,430,000
1401	Transport	2,627,030	3,300,000	2,700,000
1402	Telecommunication	4,176,653	5,700,000	4,800,000
1403	Postal Charges	1,681,565	2,349,000	2,050,000
1404	Electricity and Water	7,011,581	6,200,000	6,900,000
1405	Rents and Hire Charges	95,500	150,000	150,000
1406	Rates and Taxes to Local Authorities	394,423	85,000	130,000
1407	Others	9,350,483	8,350,000	5,700,000
15	Transfers	803,722	0	900,000
1502	Pensions, Retirements and Gratuities	803,722	0	900,000
17	Subsidies	12,920,866	15,000,000	11,100,000
1704	Development Subsidies	12,920,866	15,000,000	11,100,000
19	Other Recurrent Expenses	23,108,380	26,891,000	21,611,000
1902	Losses and Write-Offs	0	12,000	12,000
1903	Holiday Warrants	4,687,671	6,080,000	4,899,000
1905	Others	18,420,709	20,799,000	16,700,000
	Capital Expenditure	773,616,412	311,000,000	444,500,000
21	Acquisition of Capital Assets (CBG)	393,750	500,000	500,000
2102	Furniture and Office Equipment	300,000	500,000	500,000
2106	Others	93,750	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	248,973,563	80,000,000	40,300,000
2201	Buildings and Structures, Tanks and Roads	248,973,563	80,000,000	40,300,000
23	Acquisition of Capital Assets (PSDG)	97,205,270	120,000,000	209,700,000
2301	Vehicles	2,734,071	0	0
2302	Furniture and Office Equipment	23,923,347	6,000,000	17,200,000
2304	Buildings and Structures	66,779,365	75,000,000	178,500,000
2306	Others	3,768,487	39,000,000	14,000,000
24	Reha. & Imp. of Capital Assets (HSDP)	70,926,428	0	0
2401	Buildings and Structures, Tanks and Roads	70,926,428	0	0
25	Acquisition of Capital Assets (HSDP)	229,060,891	80,500,000	144,000,000
2501	Vehicles	22,819,021	0	0
2502	Furniture and Office Equipment	37,082,720	5,000,000	15,000,000
2503	Machinery	0	30,000,000	0
2504	Buildings and Structures	109,063,815	31,500,000	16,500,000
2506	Others	60,095,335	14,000,000	112,500,000
26	Acquisition of Capital Assets (UNICEF)	101,586,337	0	0
2607	Other Capital Assets	101,586,337	0	0
28	NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
2801	NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
	Total Project Expenditure	5,518,542,124	5,010,894,500	5,480,165,000

Head : 441 - Department of Education

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	4,744,925,712	4,699,894,500	5,035,665,000
10	Personal Emoluments	4,457,237,410	4,385,994,500	4,740,195,000
11	Travelling Expenses	7,292,944	9,380,000	8,330,000
12	Supplies	12,189,714	14,945,000	12,700,000
13	Maintenance Expenditure	206,035,441	221,550,000	218,399,000
14	Contractual Services	25,337,235	26,134,000	22,430,000
15	Transfers	803,722	0	900,000
17	Subsidies	12,920,866	15,000,000	11,100,000
19	Other Recurrent Expenses	23,108,380	26,891,000	21,611,000
	Capital Expenditure	773,616,412	311,000,000	444,500,000
21	Acquisition of Capital Assets (CBG)	393,750	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	248,973,563	80,000,000	40,300,000
23	Acquisition of Capital Assets (PSDG)	97,205,270	120,000,000	209,700,000
24	Reha. & Imp. of Capital Assets (HSDP)	70,926,428	0	0
25	Acquisition of Capital Assets (HSDP)	229,060,891	80,500,000	144,000,000
26	Acquisition of Capital Assets (UNICEF)	101,586,337	0	0
28	NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
	Total Project Expenditure	5,518,542,124	5,010,894,500	5,480,165,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	4,744,925,712	4,699,894,500	5,035,665,000
Criteria Based Grant	393,750	500,000	500,000
Provincial Specific Development Grant	346,178,833	200,000,000	250,000,000
ESDP Grant / HCFKE Grant	299,987,319	80,500,000	144,000,000
UNICEF	101,586,337	0	0
NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
Total Expenditure	5,518,542,124	5,010,894,500	5,480,165,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	275,434,639	240,530,000	260,970,000
10	Personal Emoluments	238,764,685	205,530,000	226,000,000
1001	Salaries and Wages	151,012,825	145,634,000	148,239,000
1002	Overtime and Holiday Pay	4,043,750	2,500,000	3,175,000
1003	Other Allowances	82,072,755	56,129,000	73,012,000
1006	Interest on property loans	1,635,355	1,267,000	1,574,000
11	Travelling Expenses	3,584,504	3,000,000	3,300,000
1101	Travelling - Domestic	3,567,689	3,000,000	3,300,000
1102	Travelling - Foreign	16,815	0	0
12	Supplies	7,451,701	6,075,000	7,400,000
1201	Stationery and Office Requisites	3,437,653	2,545,000	3,300,000
1202	Fuel and Lubricants	3,594,965	3,200,000	3,800,000
1203	Uniforms	244,600	145,000	150,000
1206	Mechanical and Electrical Goods	123,423	125,000	100,000
1207	Others Supplies	51,060	60,000	50,000
13	Maintenance Expenditure	9,765,464	12,200,000	10,500,000
1301	Vehicles	5,223,757	6,000,000	5,000,000
1302	Plant and Machinery Equipment	1,758,418	2,200,000	3,000,000
1303	Buildings and Structures	2,783,289	4,000,000	2,500,000
14	Contractual Services	8,161,799	7,825,000	7,870,000
1401	Transport	1,433,634	1,000,000	1,000,000
1402	Telecommunication	2,407,873	2,500,000	2,500,000
1403	Postal Charges	1,380,246	1,500,000	1,500,000
1404	Electricity and Water	2,711,070	2,200,000	2,500,000
1405	Rents and Hire Charges	95,500	100,000	100,000
1406	Rates and Taxes to Local Authorities	9,030	25,000	20,000
1407	Others	124,446	500,000	250,000
19	Other Recurrent Expenses	7,706,486	5,900,000	5,900,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	923,535	1,500,000	1,099,000
1905	Others	6,782,951	4,399,000	4,800,000
	Capital Expenditure	61,368,237	31,500,000	36,640,000
21	Acquisition of Capital Assets (CBG)	393,750	500,000	500,000
2102	Furniture and Office Equipment	300,000	500,000	500,000
2106	Others	93,750	0	0
23	Acquisition of Capital Assets (PSDG)	20,858,824	26,000,000	15,640,000
2301	Vehicles	2,734,071	0	0
2302	Furniture and Office Equipment	6,554,407	6,000,000	7,640,000
2304	Buildings and Structures	11,570,346	20,000,000	8,000,000
25	Acquisition of Capital Assets (ESDP/HFCKE)	40,115,663	5,000,000	20,500,000
2501	Vehicles	22,819,021	0	0
2502	Furniture and Office Equipment	16,570,704	5,000,000	12,000,000
2504	Buildings and Structures	725,938	0	4,500,000
2506	Others	0	0	4,000,000
	Total Project Expenditure	336,802,876	272,030,000	297,610,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		61,088,000	78,112,000
1003	Other Allowances	56,129,000	73,012,000
01	Cost of Living Allowance (COLA)	43,129,000	50,586,000
02	Entertainment Allowance	100,000	100,000
03	Language Allowance	870,000	333,000
04	Deceased Persons Allowance	12,000,000	14,941,000
10	Web Allowance	30,000	30,000
15	Special Allowance	0	7,022,000
1207	Others Supplies	60,000	50,000
16	Consumable Items	60,000	50,000
1407	Others	500,000	250,000
32	Legal Expenses	150,000	150,000
35	Contractual Payment	350,000	100,000
1905	Others	4,399,000	4,800,000
65	Annual Verification & store	300,000	300,000
66	Newspapers, Printing & Advertisement	400,000	400,000
67	Training & Trainees Allowance	449,000	400,000
68	Welfare	600,000	700,000
69	Incidental	1,150,000	900,000
75	Books & Periodicals	0	200,000
83	Skill Development	0	300,000
87	Curriculum Implementation	1,500,000	1,600,000
OBJECT DETAILS - CAPITAL EXPENDITURE		0	4,000,000
2506	Others	0	4,000,000
13	Training & coaching camp (HCFKE)	0	4,000,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,574,353,120	1,669,693,000	1,784,000,000
10	Personal Emoluments	1,506,596,936	1,596,293,000	1,711,000,000
1001	Salaries and Wages	1,093,275,876	1,125,960,000	1,195,745,000
1003	Other Allowances	408,316,523	464,270,000	510,000,000
1006	Interest on property loans	5,004,537	6,063,000	5,255,000
11	Travelling Expenses	279,188	1,500,000	1,500,000
1101	Travelling - Domestic	279,188	1,500,000	1,500,000
12	Supplies	1,102,387	1,450,000	1,380,000
1201	Stationery and Office Requisites	963,931	1,250,000	1,200,000
1203	Uniforms	66,200	150,000	100,000
1206	Mechanical and Electrical Goods	72,256	50,000	80,000
13	Maintenance Expenditure	63,550,043	64,600,000	65,200,000
1302	Plant and Machinery Equipment	113,949	1,600,000	300,000
1303	Buildings and Structures	2,120,450	4,000,000	4,350,000
1308	Learning Resources Quality Inputs maintenance onl	41,640,723	41,000,000	41,000,000
1309	Quality Inputs	19,674,921	18,000,000	19,550,000
14	Contractual Services	1,625,536	3,260,000	2,610,000
1401	Transport	4,636	1,000,000	500,000
1402	Telecommunication	239,647	1,000,000	500,000
1403	Postal Charges	80,091	250,000	200,000
1404	Electricity and Water	1,301,162	1,000,000	1,400,000
1406	Rates and Taxes to Local Authorities	0	10,000	10,000
19	Other Recurrent Expenses	1,199,030	2,590,000	2,310,000
1902	Losses and Write-Offs	0	10,000	10,000
1903	Holiday Warrants	711,530	580,000	800,000
1905	Others	487,500	2,000,000	1,500,000
	Capital Expenditure	168,440,631	86,500,000	84,200,000
22	Reha. & Imp. of Capital Assets (PSDG)	3,424,383	80,000,000	4,600,000
2201	Buildings and Structures, Tanks and Roads	3,424,383	80,000,000	4,600,000
23	Acquisition of Capital Assets (PSDG)	7,521,491	0	33,000,000
2304	Buildings and Structures	6,668,653	0	30,000,000
2306	Others	852,838	0	3,000,000
24	Reha. & Imp. of Capital Assets (ESDP)	12,624,114	0	0
2401	Buildings and Structures, Tanks and Roads	12,624,114	0	0
25	Acquisition of Capital Assets (ESDP/HFCKE)	43,284,306	6,500,000	46,600,000
2502	Furniture and Office Equipment	600,971	0	0
2504	Buildings and Structures	21,719,262	5,000,000	5,000,000
2506	Others	20,964,073	1,500,000	41,600,000
26	Acquisition of Capital Assets (UNICEF)	101,586,337	0	0
2607	Other Capital Assets	101,586,337	0	0
	Total Project Expenditure	1,742,793,751	1,756,193,000	1,868,200,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		484,270,000	531,050,000
1003	Other Allowances	464,270,000	510,000,000
01	Cost of Living Allowance (COLA)	380,000,000	395,000,000
03	Language Allowance	1,270,000	0
08	Principal & Difficult Area Allowances	83,000,000	65,000,000
15	Special Allowance	0	50,000,000
1309	Quality Inputs	18,000,000	19,550,000
27	Teacher & Managerial - Based	4,000,000	5,000,000
28	Student - Based	2,000,000	2,550,000
29	School - Based	12,000,000	12,000,000
1905	Others	2,000,000	1,500,000
65	Annual Verification & store	2,000,000	1,500,000
OBJECT DETAILS - CAPITAL EXPENDITURE		0	44,600,000
2306	Others	0	3,000,000
20	Community Development	0	3,000,000
2506	Others	0	41,600,000
12	Quality Input (HCFKE)	0	20,000,000
13	Training & coaching camp (HCFKE)	0	4,600,000
14	Learning Kits & Bags (HCFKE)	0	17,000,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	2,871,029,302	2,764,918,000	2,969,500,000
10	Personal Emoluments	2,709,194,666	2,580,418,000	2,800,000,000
1001	Salaries and Wages	2,023,532,242	1,926,899,000	2,024,694,000
1002	Overtime and Holiday Pay	0	0	89,000
1003	Other Allowances	666,554,305	638,370,000	758,086,000
1006	Interest on property loans	19,108,119	15,149,000	17,131,000
11	Travelling Expenses	3,340,022	4,500,000	3,300,000
1101	Travelling - Domestic	3,340,022	4,500,000	3,300,000
12	Supplies	3,283,179	6,300,000	3,350,000
1201	Stationery and Office Requisites	2,455,628	5,000,000	2,500,000
1202	Fuel and Lubricants	285,351	1,000,000	300,000
1203	Uniforms	542,200	250,000	500,000
1206	Mechanical and Electrical Goods	0	50,000	50,000
13	Maintenance Expenditure	128,438,678	140,500,000	138,349,000
1302	Plant and Machinery Equipment	1,011,376	4,000,000	1,500,000
1303	Buildings and Structures	33,371,919	30,000,000	30,340,000
1308	Learning Resources Quality Inputs maintenance onl	40,553,933	43,000,000	43,000,000
1309	Quality Inputs	53,501,450	63,500,000	63,509,000
14	Contractual Services	6,323,863	7,199,000	6,500,000
1401	Transport	1,188,760	1,300,000	1,200,000
1402	Telecommunication	1,529,133	2,200,000	1,800,000
1403	Postal Charges	221,228	599,000	350,000
1404	Electricity and Water	2,999,349	3,000,000	3,000,000
1405	Rents and Hire Charges	0	50,000	50,000
1406	Rates and Taxes to Local Authorities	385,393	50,000	100,000
15	Transfers	803,722	0	900,000
1502	Pensions, Retirements and Gratuities	803,722	0	900,000
17	Subsidies	12,920,866	15,000,000	11,100,000
1704	Development Subsidies	12,920,866	15,000,000	11,100,000
19	Other Recurrent Expenses	6,724,306	11,001,000	6,001,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	3,052,606	4,000,000	3,000,000
1905	Others	3,671,700	7,000,000	3,000,000
	Capital Expenditure	539,634,270	190,000,000	310,660,000
22	Reha. & Imp. of Capital Assets (PSDG)	245,549,180	0	35,700,000
2201	Buildings and Structures, Tanks and Roads	245,549,180	0	35,700,000
23	Acquisition of Capital Assets (PSDG)	68,447,386	94,000,000	158,060,000
2302	Furniture and Office Equipment	17,232,980	0	9,560,000
2304	Buildings and Structures	48,298,757	55,000,000	137,500,000
2306	Others	2,915,649	39,000,000	11,000,000
24	Reha. & Imp. of Capital Assets (ESDP)	58,302,314	0	0
2401	Buildings and Structures, Tanks and Roads	58,302,314	0	0
25	Acquisition of Capital Assets (ESDP/HFCKE)	141,865,217	66,000,000	66,900,000
2502	Furniture and Office Equipment	18,147,760	0	0
2503	Machinery	0	30,000,000	0
2504	Buildings and Structures	84,586,195	23,500,000	0
2506	Others	39,131,262	12,500,000	66,900,000
28	NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
2801	NAWODAYA / 1000 School	25,470,173	30,000,000	50,000,000
	Total Project Expenditure	3,410,663,572	2,954,918,000	3,280,160,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		708,870,000	824,595,000
1003	Other Allowances	638,370,000	758,086,000
01	Cost of Living Allowance (COLA)	558,558,000	619,304,000
03	Language Allowance	1,117,000	74,000
04	Deceased Persons Allowance	1,348,000	0
08	Principal & Difficult Area Allowances	77,347,000	36,408,000
15	Special Allowance	0	102,300,000
1309	Quality Inputs	63,500,000	63,509,000
27	Teacher & Managerial - Based	29,500,000	28,509,000
28	Student - Based	8,500,000	9,000,000
29	School - Based	25,500,000	26,000,000
1905	Others	7,000,000	3,000,000
65	Annual Verification & store	7,000,000	2,000,000
83	Skill Development	0	1,000,000
OBJECT DETAILS - CAPITAL EXPENDITURE		0	77,900,000
2306	Others	0	11,000,000
18	Books, Magazine, Periodical etc.	0	6,000,000
19	Supply of Technical Equipments	0	5,000,000
2506	Others	0	66,900,000
12	Quality Input (HCFKE)	0	30,000,000
13	Training & coaching camp (HCFKE)	0	16,900,000
14	Learning Kits & Bags (HCFKE)	0	20,000,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	7,038,324	5,777,500	5,430,000
10	Personal Emoluments	2,681,123	1,277,500	930,000
1001	Salaries and Wages	2,357,237	1,006,000	685,000
1003	Other Allowances	323,886	258,000	245,000
1006	Interest on property loans	0	13,500	0
11	Travelling Expenses	5,411	80,000	30,000
1101	Travelling - Domestic	5,411	80,000	30,000
12	Supplies	70,534	170,000	120,000
1201	Stationery and Office Requisites	63,534	100,000	100,000
1202	Fuel and Lubricants	7,000	70,000	20,000
13	Maintenance Expenditure	4,281,256	4,250,000	4,350,000
1308	Learning Resources Quality Inputs maintenance onl	625,000	750,000	800,000
1309	Quality Inputs	3,656,256	3,500,000	3,550,000
	Capital Expenditure	4,173,274	0	8,000,000
23	Acquisition of Capital Assets (PSDG)	377,569	0	3,000,000
2302	Furniture and Office Equipment	135,960	0	0
2304	Buildings and Structures	241,609	0	3,000,000
25	Acquisition of Capital Assets (ESDP/HFCKE)	3,795,705	0	5,000,000
2502	Furniture and Office Equipment	1,763,285	0	1,500,000
2504	Buildings and Structures	2,032,420	0	3,500,000
	Total Project Expenditure	11,211,598	5,777,500	13,430,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		3,758,000	3,795,000
1003	Other Allowances	258,000	245,000
01	Cost of Living Allowance (COLA)	200,000	211,000
08	Principal & Difficult Area Allowances	58,000	0
15	Special Allowance	0	34,000
1309	Quality Inputs	3,500,000	3,550,000
27	Teacher & Managerial - Based	3,500,000	3,550,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	7,548,601	9,223,000	9,300,000
10	Personal Emoluments	0	1,723,000	1,800,000
1001	Salaries and Wages	0	1,423,000	1,384,000
1003	Other Allowances	0	300,000	416,000
11	Travelling Expenses	29,370	50,000	50,000
1101	Travelling - Domestic	29,370	50,000	50,000
12	Supplies	40,673	50,000	50,000
1202	Fuel and Lubricants	40,673	50,000	50,000
19	Other Recurrent Expenses	7,478,558	7,400,000	7,400,000
1905	Others	7,478,558	7,400,000	7,400,000
	Capital Expenditure	0	3,000,000	5,000,000
25	Acquisition of Capital Assets (ESDP/HFCKE)	0	3,000,000	5,000,000
2502	Furniture and Office Equipment	0	0	1,500,000
2504	Buildings and Structures	0	3,000,000	3,500,000
	Total Project Expenditure	7,548,601	12,223,000	14,300,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		7,700,000	7,816,000
1003	Other Allowances	300,000	416,000
01	Cost of Living Allowance (COLA)	300,000	351,000
15	Special Allowance	0	65,000
1905	Others	7,400,000	7,400,000
85	Non Formal Education	7,400,000	7,400,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	9,521,726	9,753,000	6,465,000
10	Personal Emoluments	0	753,000	465,000
1001	Salaries and Wages	0	628,000	376,000
1003	Other Allowances	0	125,000	89,000
11	Travelling Expenses	54,449	250,000	150,000
1101	Travelling - Domestic	54,449	250,000	150,000
12	Supplies	241,240	900,000	400,000
1201	Stationery and Office Requisites	131,496	300,000	200,000
1202	Fuel and Lubricants	109,744	600,000	200,000
14	Contractual Services	9,226,037	7,850,000	5,450,000
1407	Others	9,226,037	7,850,000	5,450,000
	Total Project Expenditure	9,521,726	9,753,000	6,465,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		7,975,000	5,539,000
1003	Other Allowances	125,000	89,000
01	Cost of Living Allowance (COLA)	125,000	70,000
15	Special Allowance	0	19,000
1407	Others	7,850,000	5,450,000
35	Contractual Payment	7,850,000	5,450,000

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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	26,724,792	24,977,600	29,170,500
10	Personal Emoluments	13,005,576	12,977,600	19,220,500
1001	Salaries and Wages	9,462,021	9,578,000	13,325,000
1002	Overtime and Holiday Pay	250,213	150,000	200,000
1003	Other Allowances	3,170,428	3,099,600	5,585,500
1006	Interest on property loans	122,914	150,000	110,000
11	Travelling Expenses	1,608,632	830,000	1,250,000
1101	Travelling - Domestic	829,180	830,000	1,250,000
1102	Travelling - Foreign	779,452	0	0
12	Supplies	4,767,520	4,705,000	3,910,000
1201	Stationery and Office Requisites	120,969	290,000	350,000
1202	Fuel and Lubricants	245,888	300,000	450,000
1203	Uniforms	2,200	15,000	10,000
1206	Mechanical and Electrical Goods	2,391	100,000	100,000
1207	Others Supplies	4,396,072	4,000,000	3,000,000
13	Maintenance Expenditure	287,385	450,000	550,000
1301	Vehicles	230,740	250,000	350,000
1302	Plant and Machinery Equipment	52,220	150,000	150,000
1303	Buildings and Structures	4,425	50,000	50,000
14	Contractual Services	240,405	455,000	465,000
1401	Transport	0	50,000	50,000
1402	Telecommunication	162,472	300,000	300,000
1403	Postal Charges	0	15,000	15,000
1404	Electricity and Water	77,933	90,000	100,000
19	Other Recurrent Expenses	6,815,274	5,560,000	3,775,000
1903	Holiday Warrants	28,740	60,000	60,000
1905	Others	6,786,534	5,500,000	3,715,000
	Capital Expenditure	7,571,070	15,500,000	17,500,000
21	Acquisition of Capital Assets (CBG)	297,492	500,000	500,000
2102	Furniture and Office Equipment	297,492	500,000	500,000
23	Acquisition of Capital Assets (PSDG)	7,273,578	15,000,000	17,000,000
2304	Buildings and Structures	7,273,578	15,000,000	17,000,000
	Total Project Expenditure	34,295,862	40,477,600	46,670,500

Head : 442 - Department of Sports

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	26,724,792	24,977,600	29,170,500
10	Personal Emoluments	13,005,576	12,977,600	19,220,500
11	Travelling Expenses	1,608,632	830,000	1,250,000
12	Supplies	4,767,520	4,705,000	3,910,000
13	Maintenance Expenditure	287,385	450,000	550,000
14	Contractual Services	240,405	455,000	465,000
19	Other Recurrent Expenses	6,815,274	5,560,000	3,775,000
	Capital Expenditure	7,571,070	15,500,000	17,500,000
21	Acquisition of Capital Assets (CBG)	297,492	500,000	500,000
23	Acquisition of Capital Assets (PSDG)	7,273,578	15,000,000	17,000,000
	Total Project Expenditure	34,295,862	40,477,600	46,670,500

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	26,724,792	24,977,600	29,170,500
Criteria Based Grant	297,492	500,000	500,000
Provincial Specific Development Grant	7,273,578	15,000,000	17,000,000
Total Expenditure	34,295,862	40,477,600	46,670,500

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	26,724,792	24,977,600	29,170,500
10	Personal Emoluments	13,005,576	12,977,600	19,220,500
1001	Salaries and Wages	9,462,021	9,578,000	13,325,000
1002	Overtime and Holiday Pay	250,213	150,000	200,000
1003	Other Allowances	3,170,428	3,099,600	5,585,500
1006	Interest on property loans	122,914	150,000	110,000
11	Travelling Expenses	1,608,632	830,000	1,250,000
1101	Travelling - Domestic	829,180	830,000	1,250,000
1102	Travelling - Foreign	779,452	0	0
12	Supplies	4,767,520	4,705,000	3,910,000
1201	Stationery and Office Requisites	120,969	290,000	350,000
1202	Fuel and Lubricants	245,888	300,000	450,000
1203	Uniforms	2,200	15,000	10,000
1206	Mechanical and Electrical Goods	2,391	100,000	100,000
1207	Others Supplies	4,396,072	4,000,000	3,000,000
13	Maintenance Expenditure	287,385	450,000	550,000
1301	Vehicles	230,740	250,000	350,000
1302	Plant and Machinery Equipment	52,220	150,000	150,000
1303	Buildings and Structures	4,425	50,000	50,000
14	Contractual Services	240,405	455,000	465,000
1401	Transport	0	50,000	50,000
1402	Telecommunication	162,472	300,000	300,000
1403	Postal Charges	0	15,000	15,000
1404	Electricity and Water	77,933	90,000	100,000
19	Other Recurrent Expenses	6,815,274	5,560,000	3,775,000
1903	Holiday Warrants	28,740	60,000	60,000
1905	Others	6,786,534	5,500,000	3,715,000
	Capital Expenditure	7,571,070	15,500,000	17,500,000
21	Acquisition of Capital Assets (CBG)	297,492	500,000	500,000
2102	Furniture and Office Equipment	297,492	500,000	500,000
23	Acquisition of Capital Assets (PSDG)	7,273,578	15,000,000	17,000,000
2304	Buildings and Structures	7,273,578	15,000,000	17,000,000
	Total Project Expenditure	34,295,862	40,477,600	46,670,500

Head : 442 Department of Sports

Programme : 90 Sports

Project : 4 Sports

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		12,599,600	12,300,500
1003	Other Allowances	3,099,600	5,585,500
01	Cost of Living Allowance (COLA)	3,087,000	4,900,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	3,600	9,500
15	Special Allowance	0	667,000
1207	Others Supplies	4,000,000	3,000,000
16	Consumable Items	2,000,000	1,500,000
17	Governor's Award	2,000,000	1,500,000
1905	Others	5,500,000	3,715,000
65	Annual Verification & store	10,000	12,000
66	Newspapers, Printing & Advertisement	200,000	200,000
68	Welfare	30,000	30,000
69	Incidental	50,000	100,000
83	Skill Development	2,500,000	2,000,000
84	Sports & Games	2,710,000	1,373,000

**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.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	13,087,291	14,538,000	18,251,000
10	Personal Emoluments	9,348,564	10,038,000	11,751,000
1001	Salaries and Wages	6,583,297	7,246,000	7,797,000
1002	Overtime and Holiday Pay	516,376	425,000	425,000
1003	Other Allowances	2,053,993	2,175,000	3,346,000
1006	Interest on property loans	194,898	192,000	183,000
11	Travelling Expenses	393,698	400,000	400,000
1101	Travelling - Domestic	393,698	400,000	400,000
12	Supplies	1,438,603	1,720,000	2,175,000
1201	Stationery and Office Requisites	370,999	600,000	700,000
1202	Fuel and Lubricants	961,581	1,000,000	1,200,000
1203	Uniforms	8,800	20,000	25,000
1206	Mechanical and Electrical Goods	0	0	100,000
1207	Others Supplies	97,223	100,000	150,000
13	Maintenance Expenditure	932,289	1,130,000	1,500,000
1301	Vehicles	776,914	900,000	1,000,000
1302	Plant and Machinery Equipment	155,375	200,000	400,000
1303	Buildings and Structures	0	30,000	100,000
14	Contractual Services	697,895	775,000	1,875,000
1402	Telecommunication	387,985	450,000	550,000
1403	Postal Charges	1,270	15,000	15,000
1404	Electricity and Water	308,640	250,000	600,000
1405	Rents and Hire Charges	0	0	600,000
1406	Rates and Taxes to Local Authorities	0	10,000	10,000
1407	Others	0	50,000	100,000
19	Other Recurrent Expenses	276,242	475,000	550,000
1903	Holiday Warrants	36,020	75,000	50,000
1905	Others	240,222	400,000	500,000
	Capital Expenditure	10,499,973	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	0	100,000	100,000
2003	Vehicles	0	100,000	100,000
21	Acquisition of Capital Assets (CBG)	499,973	400,000	400,000
2102	Furniture and Office Equipment	499,973	400,000	400,000
22	Reha. & Imp. of Capital Assets (PSDG)	10,000,000	0	0
2201	Buildings and Structures, Tanks and Roads	10,000,000	0	0
	Total Project Expenditure	23,587,264	15,038,000	18,751,000

Head : 450 - Ministry of Health & Indigenous Medicine

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	13,087,291	14,538,000	18,251,000
10	Personal Emoluments	9,348,564	10,038,000	11,751,000
11	Travelling Expenses	393,698	400,000	400,000
12	Supplies	1,438,603	1,720,000	2,175,000
13	Maintenance Expenditure	932,289	1,130,000	1,500,000
14	Contractual Services	697,895	775,000	1,875,000
19	Other Recurrent Expenses	276,242	475,000	550,000
	Capital Expenditure	10,499,973	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	0	100,000	100,000
21	Acquisition of Capital Assets (CBG)	499,973	400,000	400,000
22	Reha. & Imp. of Capital Assets (PSDG)	10,000,000	0	0
	Total Project Expenditure	23,587,264	15,038,000	18,751,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	13,087,291	14,538,000	18,251,000
Criteria Based Grant	499,973	500,000	500,000
Provincial Specific Development Grant	10,000,000	0	0
Total Expenditure	23,587,264	15,038,000	18,751,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	13,087,291	14,538,000	18,251,000
10	Personal Emoluments	9,348,564	10,038,000	11,751,000
1001	Salaries and Wages	6,583,297	7,246,000	7,797,000
1002	Overtime and Holiday Pay	516,376	425,000	425,000
1003	Other Allowances	2,053,993	2,175,000	3,346,000
1006	Interest on property loans	194,898	192,000	183,000
11	Travelling Expenses	393,698	400,000	400,000
1101	Travelling - Domestic	393,698	400,000	400,000
12	Supplies	1,438,603	1,720,000	2,175,000
1201	Stationery and Office Requisites	370,999	600,000	700,000
1202	Fuel and Lubricants	961,581	1,000,000	1,200,000
1203	Uniforms	8,800	20,000	25,000
1206	Mechanical and Electrical Goods	0	0	100,000
1207	Others Supplies	97,223	100,000	150,000
13	Maintenance Expenditure	932,289	1,130,000	1,500,000
1301	Vehicles	776,914	900,000	1,000,000
1302	Plant and Machinery Equipment	155,375	200,000	400,000
1303	Buildings and Structures	0	30,000	100,000
14	Contractual Services	697,895	775,000	1,875,000
1402	Telecommunication	387,985	450,000	550,000
1403	Postal Charges	1,270	15,000	15,000
1404	Electricity and Water	308,640	250,000	600,000
1405	Rents and Hire Charges	0	0	600,000
1406	Rates and Taxes to Local Authorities	0	10,000	10,000
1407	Others	0	50,000	100,000
19	Other Recurrent Expenses	276,242	475,000	550,000
1903	Holiday Warrants	36,020	75,000	50,000
1905	Others	240,222	400,000	500,000
	Capital Expenditure	10,499,973	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	0	100,000	100,000
2003	Vehicles	0	100,000	100,000
21	Acquisition of Capital Assets (CBG)	499,973	400,000	400,000
2102	Furniture and Office Equipment	499,973	400,000	400,000
22	Reha. & Imp. of Capital Assets (PSDG)	10,000,000	0	0
2201	Buildings and Structures, Tanks and Roads	10,000,000	0	0
	Total Project Expenditure	23,587,264	15,038,000	18,751,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,725,000	4,096,000
1003	Other Allowances	2,175,000	3,346,000
01	Cost of Living Allowance (COLA)	1,858,000	2,625,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	97,000	50,000
12	Fuel Allowance	208,000	281,000
15	Special Allowance	0	378,000
1207	Others Supplies	100,000	150,000
16	Consumable Items	100,000	150,000
1407	Others	50,000	100,000
35	Contractual Payment	50,000	100,000
1905	Others	400,000	500,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	80,000	100,000
67	Training & Trainees Allowance	100,000	60,000
68	Welfare	150,000	100,000
69	Incidental	60,000	230,000

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.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,830,493,267	1,875,176,000	2,165,400,000
10	Personal Emoluments	1,469,514,614	1,487,676,000	1,720,900,000
1001	Salaries and Wages	888,139,093	897,789,000	959,769,000
1002	Overtime and Holiday Pay	227,259,516	190,400,000	247,357,000
1003	Other Allowances	350,003,160	381,881,000	508,524,000
1006	Interest on property loans	4,112,845	17,606,000	5,250,000
11	Travelling Expenses	15,949,896	18,500,000	24,100,000
1101	Travelling - Domestic	15,949,896	18,500,000	24,100,000
12	Supplies	165,178,963	193,820,000	186,430,000
1201	Stationery and Office Requisites	5,178,908	7,400,000	7,500,000
1202	Fuel and Lubricants	61,272,986	60,000,000	52,500,000
1203	Uniforms	2,589,483	3,720,000	3,330,000
1204	Diets	78,513,242	95,000,000	90,000,000
1205	Medical Supplies	3,747,134	15,000,000	17,000,000
1206	Mechanical and Electrical Goods	3,665,673	6,600,000	4,000,000
1207	Others Supplies	10,211,537	6,100,000	12,100,000
13	Maintenance Expenditure	44,333,000	58,700,000	72,200,000
1301	Vehicles	27,078,275	23,000,000	35,000,000
1302	Plant and Machinery Equipment	5,814,869	23,500,000	23,500,000
1303	Buildings and Structures	11,439,856	12,200,000	13,700,000
14	Contractual Services	129,928,147	105,530,000	150,430,000
1401	Transport	91,356	610,000	960,000
1402	Telecommunication	5,585,447	6,400,000	8,000,000
1403	Postal Charges	579,111	1,120,000	1,120,000
1404	Electricity and Water	59,335,482	45,500,000	69,000,000
1405	Rents and Hire Charges	354,350	1,000,000	2,150,000
1406	Rates and Taxes to Local Authorities	6,613	0	100,000
1407	Others	63,975,788	50,900,000	69,100,000
19	Other Recurrent Expenses	5,588,647	10,950,000	11,340,000
1903	Holiday Warrants	1,389,792	3,450,000	3,400,000
1905	Others	4,198,855	7,500,000	7,940,000
	Capital Expenditure	1,030,664,826	296,750,000	296,750,000
21	Acquisition of Capital Assets (CBG)	1,649,400	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,549,900	1,750,000	1,750,000
2106	Others	99,500	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	72,335,752	79,000,000	25,000,000
2201	Buildings and Structures, Tanks and Roads	70,062,803	40,000,000	23,000,000
2202	Plant, Machinery & Office Equipment	0	11,000,000	2,000,000
2203	Vehicles	0	12,000,000	0
2204	Other Capital Assets	0	1,000,000	0
2206	Others	2,272,949	15,000,000	0
23	Acquisition of Capital Assets (PSDG)	71,161,397	171,000,000	225,000,000
2301	Vehicles	0	16,500,000	0
2302	Furniture and Office Equipment	547,240	17,500,000	26,000,000
2303	Machinery	4,117,500	8,000,000	0
2304	Buildings and Structures	65,147,503	114,000,000	189,000,000
2306	Others	1,349,154	15,000,000	10,000,000
24	Reha. & Imp. of Capital Assets (HSDP)	262,563,417	0	0
2401	Buildings and Structures, Tanks and Roads	229,018,144	0	0
2402	Plant, Machinery & Office Equipment	10,696,306	0	0
2403	Vehicles	2,559,319	0	0
2404	Other Capital Assets	619,872	0	0
2406	Others	19,669,776	0	0
25	Acquisition of Capital Assets (HSDP)	510,777,020	0	5,000,000
2501	Vehicles	73,611,671	0	0
2502	Furniture and Office Equipment	82,150,519	0	0
2503	Machinery	24,999,024	0	0
2504	Buildings and Structures	311,497,175	0	0
2505	Lands & Land Improvement	29,555	0	0
2506	Others	18,489,076	0	5,000,000
26	Acquisition of Capital Assets (UNICEF)	103,853,610	0	0
2601	Vehicles	561,097	0	0
2602	Furniture and Office Equipment	10,000	0	0
2604	Buildings and Structures, Tanks and Roads	85,641,417	0	0
2607	Other Capital Assets	17,641,096	0	0
27	Acquisition of Capital Assets (UNFPA)	8,324,230	45,000,000	40,000,000
2701	Vehicles	0	3,000,000	3,000,000
2702	Furniture and Office Equipment	1,509,169	10,000,000	7,000,000
2703	Machinery	4,786,150	10,000,000	8,000,000
2704	Buildings and Structures, Tanks and Roads	0	20,000,000	20,000,000
2705	Plant, Machinery and Equipment	0	1,000,000	1,000,000
2707	Other Capital Assets	2,028,911	1,000,000	1,000,000
	Total Project Expenditure	2,861,158,093	2,171,926,000	2,462,150,000

Head : 451 - Department of Health

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,830,493,267	1,875,176,000	2,165,400,000
10	Personal Emoluments	1,469,514,614	1,487,676,000	1,720,900,000
11	Travelling Expenses	15,949,896	18,500,000	24,100,000
12	Supplies	165,178,963	193,820,000	186,430,000
13	Maintenance Expenditure	44,333,000	58,700,000	72,200,000
14	Contractual Services	129,928,147	105,530,000	150,430,000
19	Other Recurrent Expenses	5,588,647	10,950,000	11,340,000
	Capital Expenditure	1,030,664,826	296,750,000	296,750,000
21	Acquisition of Capital Assets (CBG)	1,649,400	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	72,335,752	79,000,000	25,000,000
23	Acquisition of Capital Assets (PSDG)	71,161,397	171,000,000	225,000,000
24	Reha. & Imp. of Capital Assets (HSDP)	262,563,417	0	0
25	Acquisition of Capital Assets (HSDP)	510,777,020	0	5,000,000
26	Acquisition of Capital Assets (UNICEF)	103,853,610	0	0
27	Acquisition of Capital Assets (UNFPA)	8,324,230	45,000,000	40,000,000
	Total Project Expenditure	2,861,158,093	2,171,926,000	2,462,150,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	1,830,493,267	1,875,176,000	2,165,400,000
Criteria Based Grant	1,649,400	1,750,000	1,750,000
Provincial Specific Development Grant	143,497,149	250,000,000	250,000,000
HSDP Grant	773,340,437	0	5,000,000
UNICEF	103,853,610	0	0
UNFPA	8,324,230	45,000,000	40,000,000
Total Expenditure	2,861,158,093	2,171,926,000	2,462,150,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	17,385,908	22,315,000	22,400,000
10	Personal Emoluments	13,154,007	16,315,000	14,900,000
1001	Salaries and Wages	9,106,306	11,600,000	9,769,000
1002	Overtime and Holiday Pay	653,159	500,000	500,000
1003	Other Allowances	3,394,542	4,215,000	4,431,000
1006	Interest on property loans	0	0	200,000
11	Travelling Expenses	560,907	500,000	600,000
1101	Travelling - Domestic	560,907	500,000	600,000
12	Supplies	1,311,280	2,120,000	2,230,000
1201	Stationery and Office Requisites	0	900,000	1,000,000
1202	Fuel and Lubricants	716,955	1,000,000	1,000,000
1203	Uniforms	574,525	20,000	30,000
1206	Mechanical and Electrical Goods	19,800	100,000	100,000
1207	Others Supplies	0	100,000	100,000
13	Maintenance Expenditure	1,362,057	1,700,000	2,700,000
1301	Vehicles	1,128,870	1,000,000	2,000,000
1302	Plant and Machinery Equipment	230,487	500,000	500,000
1303	Buildings and Structures	2,700	200,000	200,000
14	Contractual Services	753,507	930,000	1,430,000
1401	Transport	0	10,000	10,000
1402	Telecommunication	430,877	400,000	500,000
1403	Postal Charges	0	20,000	20,000
1404	Electricity and Water	322,630	500,000	500,000
1405	Rents and Hire Charges	0	0	400,000
19	Other Recurrent Expenses	244,150	750,000	540,000
1903	Holiday Warrants	72,470	150,000	100,000
1905	Others	171,680	600,000	440,000
	Capital Expenditure	26,195,043	500,000	3,500,000
21	Acquisition of Capital Assets (CBG)	399,500	500,000	500,000
2102	Furniture and Office Equipment	300,000	500,000	500,000
2106	Others	99,500	0	0
24	Reha. & Imp.of Capital Assets (HSDP)	7,098,287	0	0
2403	Vehicles	626,587	0	0
2406	Others	6,471,700	0	0
25	Acquisition of Capital Assets (HSDP)	18,697,256	0	3,000,000
2502	Furniture and Office Equipment	1,064,910	0	0
2506	Others	17,632,346	0	3,000,000
	Total Project Expenditure	43,580,951	22,815,000	25,900,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		4,915,000	4,971,000
1003	Other Allowances	4,215,000	4,431,000
01	Cost of Living Allowance (COLA)	3,995,000	3,284,000
02	Entertainment Allowance	10,000	25,000
03	Language Allowance	45,000	100,000
07	On call and Pensionable Allowance	153,000	350,000
09	Non Pensionable Allowance	12,000	192,000
15	Special Allowance	0	480,000
1207	Others Supplies	100,000	100,000
16	Consumable Items	100,000	100,000
1905	Others	600,000	440,000
65	Annual Verification & store	20,000	20,000
66	Newspapers, Printing & Advertisement	300,000	250,000
67	Training & Trainees Allowance	100,000	40,000
69	Incidental	100,000	50,000
75	Books & Periodicals	80,000	80,000
OBJECT DETAILS - CAPITAL EXPENDITURE		0	3,000,000
2506	Others	0	3,000,000
41	Training for Office Management System	0	3,000,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	159,263,828	154,844,000	171,000,000
10	Personal Emoluments	116,288,972	112,844,000	121,000,000
1001	Salaries and Wages	77,319,390	76,189,000	75,000,000
1002	Overtime and Holiday Pay	10,453,166	7,000,000	8,857,000
1003	Other Allowances	27,830,826	27,955,000	36,593,000
1006	Interest on property loans	685,590	1,700,000	550,000
11	Travelling Expenses	4,326,613	5,000,000	5,000,000
1101	Travelling - Domestic	4,326,613	5,000,000	5,000,000
12	Supplies	17,907,553	15,700,000	17,900,000
1201	Stationery and Office Requisites	1,553,129	2,000,000	2,500,000
1202	Fuel and Lubricants	14,864,477	12,000,000	13,500,000
1203	Uniforms	132,345	200,000	300,000
1206	Mechanical and Electrical Goods	666,150	500,000	600,000
1207	Others Supplies	691,452	1,000,000	1,000,000
13	Maintenance Expenditure	10,805,902	11,000,000	13,000,000
1301	Vehicles	9,172,007	6,000,000	9,000,000
1302	Plant and Machinery Equipment	621,384	2,000,000	2,000,000
1303	Buildings and Structures	1,012,511	3,000,000	2,000,000
14	Contractual Services	7,795,533	8,100,000	11,800,000
1401	Transport	56,800	100,000	300,000
1402	Telecommunication	1,465,141	2,500,000	3,000,000
1403	Postal Charges	407,324	500,000	500,000
1404	Electricity and Water	2,565,972	2,500,000	5,000,000
1405	Rents and Hire Charges	271,250	0	500,000
1407	Others	3,029,046	2,500,000	2,500,000
19	Other Recurrent Expenses	2,139,255	2,200,000	2,300,000
1903	Holiday Warrants	323,990	800,000	800,000
1905	Others	1,815,265	1,400,000	1,500,000
	Capital Expenditure	108,408,101	71,250,000	17,250,000
21	Acquisition of Capital Assets (CBG)	1,249,900	1,250,000	1,250,000
2102	Furniture and Office Equipment	1,249,900	1,250,000	1,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	30,000,000	3,000,000
2201	Buildings and Structures, Tanks and Roads	0	10,000,000	3,000,000
2202	Plant, Machinery & Office Equipment	0	5,000,000	0
2203	Vehicles	0	5,000,000	0
2206	Others	0	10,000,000	0
23	Acquisition of Capital Assets (PSDG)	37,872,522	40,000,000	11,000,000
2301	Vehicles	0	5,000,000	0
2302	Furniture and Office Equipment	0	5,000,000	0
2303	Machinery	0	5,000,000	0
2304	Buildings and Structures	36,523,368	20,000,000	11,000,000
2306	Others	1,349,154	5,000,000	0
24	Reha. & Imp. of Capital Assets (HSDP)	33,944,588	0	0
2401	Buildings and Structures, Tanks and Roads	21,561,358	0	0
2402	Plant, Machinery & Office Equipment	870,000	0	0
2403	Vehicles	176,230	0	0
2406	Others	11,337,000	0	0
25	Acquisition of Capital Assets (HSDP)	35,341,091	0	2,000,000
2501	Vehicles	3,342,480	0	0
2502	Furniture and Office Equipment	8,490,770	0	0
2504	Buildings and Structures	23,082,836	0	0
2506	Others	425,005	0	2,000,000
	Total Project Expenditure	267,671,929	226,094,000	188,250,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		32,855,000	41,593,000
1003	Other Allowances	27,955,000	36,593,000
01	Cost of Living Allowance (COLA)	23,480,000	28,143,000
03	Language Allowance	1,300,000	600,000
07	On call and Pensionable Allowance	2,675,000	3,000,000
09	Non Pensionable Allowance	500,000	700,000
11	Uniform Allowance & Incentives for Earned Leave	0	300,000
15	Special Allowance	0	3,850,000
1207	Others Supplies	1,000,000	1,000,000
16	Consumable Items	1,000,000	1,000,000
1407	Others	2,500,000	2,500,000
34	Security Charges	1,500,000	1,500,000
35	Contractual Payment	1,000,000	1,000,000
1905	Others	1,400,000	1,500,000
65	Annual Verification & store	200,000	225,000
66	Newspapers, Printing & Advertisement	450,000	450,000
67	Training & Trainees Allowance	300,000	350,000
69	Incidental	200,000	225,000
75	Books & Periodicals	250,000	250,000
OBJECT DETAILS - CAPITAL EXPENDITURE		15,000,000	2,000,000
2206	Others	10,000,000	0
39	Supply Services	7,000,000	0
45	Improvement of Drainage system	3,000,000	0
2306	Others	5,000,000	0
42	Overseas Training Programme	3,000,000	0
46	Installation of Pipe Medical Gas System	500,000	0
47	Water Supply Connections	200,000	0
48	Installation of Drainage System	1,300,000	0
2506	Others	0	2,000,000
41	Training for Office Management System	0	2,000,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,377,680,107	1,396,205,000	1,640,000,000
10	Personal Emoluments	1,091,756,589	1,096,705,000	1,295,000,000
1001	Salaries and Wages	629,414,496	635,000,000	685,000,000
1002	Overtime and Holiday Pay	209,576,761	175,000,000	230,000,000
1003	Other Allowances	249,999,795	274,949,000	377,000,000
1006	Interest on property loans	2,765,537	11,756,000	3,000,000
11	Travelling Expenses	5,825,534	6,000,000	8,000,000
1101	Travelling - Domestic	5,825,534	6,000,000	8,000,000
12	Supplies	132,024,635	159,000,000	156,500,000
1201	Stationery and Office Requisites	2,997,447	3,000,000	3,000,000
1202	Fuel and Lubricants	33,630,690	35,000,000	31,000,000
1203	Uniforms	1,242,063	2,000,000	2,000,000
1204	Diets	78,513,242	95,000,000	90,000,000
1205	Medical Supplies	3,747,134	15,000,000	17,000,000
1206	Mechanical and Electrical Goods	2,647,413	5,000,000	3,000,000
1207	Others Supplies	9,246,646	4,000,000	10,500,000
13	Maintenance Expenditure	27,888,090	39,000,000	46,500,000
1301	Vehicles	13,284,917	12,000,000	17,000,000
1302	Plant and Machinery Equipment	4,807,054	20,000,000	20,000,000
1303	Buildings and Structures	9,796,119	7,000,000	9,500,000
14	Contractual Services	117,569,856	89,500,000	128,000,000
1401	Transport	34,556	500,000	500,000
1402	Telecommunication	3,031,664	2,500,000	3,500,000
1403	Postal Charges	140,714	500,000	500,000
1404	Electricity and Water	54,829,960	40,000,000	59,000,000
1405	Rents and Hire Charges	2,500	0	250,000
1406	Rates and Taxes to Local Authorities	6,613	0	50,000
1407	Others	59,523,849	46,000,000	64,200,000
19	Other Recurrent Expenses	2,615,403	6,000,000	6,000,000
1903	Holiday Warrants	754,987	2,000,000	2,000,000
1905	Others	1,860,416	4,000,000	4,000,000
	Capital Expenditure	746,342,182	205,000,000	245,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	68,579,969	40,000,000	22,000,000
2201	Buildings and Structures, Tanks and Roads	66,727,770	25,000,000	20,000,000
2202	Plant, Machinery & Office Equipment	0	5,000,000	2,000,000
2203	Vehicles	0	5,000,000	0
2206	Others	1,852,199	5,000,000	0
23	Acquisition of Capital Assets (PSDG)	33,030,012	120,000,000	183,000,000
2301	Vehicles	0	10,000,000	0
2302	Furniture and Office Equipment	547,240	10,000,000	26,000,000
2303	Machinery	4,117,500	2,000,000	0
2304	Buildings and Structures	28,365,272	90,000,000	147,000,000
2306	Others	0	8,000,000	10,000,000
24	Reha. & Imp. of Capital Assets (HSDP)	198,881,213	0	0
2401	Buildings and Structures, Tanks and Roads	185,212,237	0	0
2402	Plant, Machinery & Office Equipment	9,826,306	0	0
2403	Vehicles	1,361,722	0	0
2404	Other Capital Assets	619,872	0	0
2406	Others	1,861,076	0	0
25	Acquisition of Capital Assets (HSDP)	393,337,690	0	0
2501	Vehicles	40,171,391	0	0
2502	Furniture and Office Equipment	66,295,056	0	0
2503	Machinery	19,388,150	0	0
2504	Buildings and Structures	267,295,688	0	0
2505	Lands & Land Improvement	29,555	0	0
2506	Others	157,850	0	0
26	Acquisition of Capital Assets (UNICEF)	44,189,068	0	0
2601	Vehicles	561,097	0	0
2604	Buildings and Structures, Tanks and Roads	42,941,842	0	0
2607	Other Capital Assets	686,129	0	0
27	Acquisition of Capital Assets (UNFPA)	8,324,230	45,000,000	40,000,000
2701	Vehicles	0	3,000,000	3,000,000
2702	Furniture and Office Equipment	1,509,169	10,000,000	7,000,000
2703	Machinery	4,786,150	10,000,000	8,000,000
2704	Buildings and Structures, Tanks and Roads	0	20,000,000	20,000,000
2705	Plant, Machinery and Equipment	0	1,000,000	1,000,000
2707	Other Capital Assets	2,028,911	1,000,000	1,000,000
	Total Project Expenditure	2,124,022,289	1,601,205,000	1,885,000,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		328,949,000	455,700,000
1003	Other Allowances	274,949,000	377,000,000
01	Cost of Living Allowance (COLA)	211,949,000	232,000,000
03	Language Allowance	4,500,000	10,000,000
07	On call and Pensionable Allowance	43,800,000	70,000,000
09	Non Pensionable Allowance	6,200,000	20,000,000
11	Uniform Allowance & Incentives for Earned Leave	8,500,000	10,000,000
15	Special Allowance	0	35,000,000
1207	Others Supplies	4,000,000	10,500,000
16	Consumable Items	4,000,000	10,500,000
1407	Others	46,000,000	64,200,000
33	Cleaning and Laundering Charges	18,000,000	25,000,000
34	Security Charges	18,500,000	25,000,000
35	Contractual Payment	9,500,000	14,200,000
1905	Others	4,000,000	4,000,000
65	Annual Verification & store	1,500,000	1,500,000
66	Newspapers, Printing & Advertisement	800,000	800,000
67	Training & Trainees Allowance	800,000	800,000
69	Incidental	500,000	500,000
75	Books & Periodicals	400,000	400,000
OBJECT DETAILS - CAPITAL EXPENDITURE		14,000,000	11,000,000
2206	Others	5,000,000	0
39	Supply Services	2,000,000	0
45	Improvement of Drainage system	3,000,000	0
2306	Others	8,000,000	10,000,000
42	Overseas Training Programme	3,000,000	3,500,000
46	Installation of Pipe Medical Gas System	1,500,000	2,000,000
47	Water Supply Connections	1,000,000	1,500,000
48	Installation of Drainage System	2,500,000	3,000,000
2707	Other Capital Assets	1,000,000	1,000,000
40	Operational Cost	1,000,000	1,000,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	276,163,424	301,812,000	332,000,000
10	Personal Emoluments	248,315,046	261,812,000	290,000,000
1001	Salaries and Wages	172,298,901	175,000,000	190,000,000
1002	Overtime and Holiday Pay	6,576,430	7,900,000	8,000,000
1003	Other Allowances	68,777,997	74,762,000	90,500,000
1006	Interest on property loans	661,718	4,150,000	1,500,000
11	Travelling Expenses	5,236,842	7,000,000	10,500,000
1101	Travelling - Domestic	5,236,842	7,000,000	10,500,000
12	Supplies	13,935,495	17,000,000	9,800,000
1201	Stationery and Office Requisites	628,332	1,500,000	1,000,000
1202	Fuel and Lubricants	12,060,864	12,000,000	7,000,000
1203	Uniforms	640,550	1,500,000	1,000,000
1206	Mechanical and Electrical Goods	332,310	1,000,000	300,000
1207	Others Supplies	273,439	1,000,000	500,000
13	Maintenance Expenditure	4,276,951	7,000,000	10,000,000
1301	Vehicles	3,492,481	4,000,000	7,000,000
1302	Plant and Machinery Equipment	155,944	1,000,000	1,000,000
1303	Buildings and Structures	628,526	2,000,000	2,000,000
14	Contractual Services	3,809,251	7,000,000	9,200,000
1401	Transport	0	0	150,000
1402	Telecommunication	657,765	1,000,000	1,000,000
1403	Postal Charges	31,073	100,000	100,000
1404	Electricity and Water	1,616,920	2,500,000	4,500,000
1405	Rents and Hire Charges	80,600	1,000,000	1,000,000
1406	Rates and Taxes to Local Authorities	0	0	50,000
1407	Others	1,422,893	2,400,000	2,400,000
19	Other Recurrent Expenses	589,839	2,000,000	2,500,000
1903	Holiday Warrants	238,345	500,000	500,000
1905	Others	351,494	1,500,000	2,000,000
	Capital Expenditure	149,719,500	20,000,000	31,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	3,755,783	9,000,000	0
2201	Buildings and Structures, Tanks and Roads	3,335,033	5,000,000	0
2202	Plant, Machinery & Office Equipment	0	1,000,000	0
2203	Vehicles	0	2,000,000	0
2204	Other Capital Assets	0	1,000,000	0
2206	Others	420,750	0	0
23	Acquisition of Capital Assets (PSDG)	258,863	11,000,000	31,000,000
2301	Vehicles	0	1,500,000	0
2302	Furniture and Office Equipment	0	2,500,000	0
2303	Machinery	0	1,000,000	0
2304	Buildings and Structures	258,863	4,000,000	31,000,000
2306	Others	0	2,000,000	0
24	Reha. & Imp. of Capital Assets (HSDP)	22,639,329	0	0
2401	Buildings and Structures, Tanks and Roads	22,244,549	0	0
2403	Vehicles	394,780	0	0
25	Acquisition of Capital Assets (HSDP)	63,400,983	0	0
2501	Vehicles	30,097,800	0	0
2502	Furniture and Office Equipment	6,299,783	0	0
2503	Machinery	5,610,874	0	0
2504	Buildings and Structures	21,118,651	0	0
2506	Others	273,875	0	0
26	Acquisition of Capital Assets (UNICEF)	59,664,542	0	0
2602	Furniture and Office Equipment	10,000	0	0
2604	Buildings and Structures, Tanks and Roads	42,699,575	0	0
2607	Other Capital Assets	16,954,967	0	0
	Total Project Expenditure	425,882,924	321,812,000	363,000,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		79,662,000	95,400,000
1003	Other Allowances	74,762,000	90,500,000
01	Cost of Living Allowance (COLA)	65,162,000	71,207,000
02	Entertainment Allowance	0	3,500,000
03	Language Allowance	2,000,000	43,000
07	On call and Pensionable Allowance	4,500,000	5,000,000
09	Non Pensionable Allowance	600,000	750,000
11	Uniform Allowance & Incentives for Earned Leave	2,500,000	0
15	Special Allowance	0	10,000,000
1207	Others Supplies	1,000,000	500,000
16	Consumable Items	1,000,000	500,000
1407	Others	2,400,000	2,400,000
34	Security Charges	1,500,000	1,500,000
35	Contractual Payment	900,000	900,000
1905	Others	1,500,000	2,000,000
65	Annual Verification & store	500,000	500,000
66	Newspapers, Printing & Advertisement	300,000	400,000
67	Training & Trainees Allowance	300,000	400,000
69	Incidental	100,000	400,000
75	Books & Periodicals	300,000	300,000
OBJECT DETAILS - CAPITAL EXPENDITURE		2,000,000	0
2306	Others	2,000,000	0
42	Overseas Training Programme	2,000,000	0

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

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	59,083,606	56,891,600	74,859,000
10	Personal Emoluments	39,584,860	38,166,600	53,099,000
1001	Salaries and Wages	29,875,403	29,024,000	37,350,000
1002	Overtime and Holiday Pay	984,655	720,000	1,899,000
1003	Other Allowances	8,724,802	8,422,600	13,850,000
11	Travelling Expenses	650,324	1,110,000	930,000
1101	Travelling - Domestic	604,339	1,110,000	930,000
1102	Travelling - Foreign	45,985	0	0
12	Supplies	11,906,693	10,733,000	12,201,600
1201	Stationery and Office Requisites	170,281	255,000	420,000
1202	Fuel and Lubricants	559,506	590,000	795,000
1203	Uniforms	112,200	261,000	161,600
1204	Diets	4,248,943	1,900,000	2,400,000
1205	Medical Supplies	6,603,145	7,467,000	8,200,000
1207	Others Supplies	212,618	260,000	225,000
13	Maintenance Expenditure	1,213,236	915,000	829,000
1301	Vehicles	572,728	510,000	604,000
1302	Plant and Machinery Equipment	136,856	165,000	100,000
1303	Buildings and Structures	356,491	240,000	125,000
1307	Others	147,161	0	0
14	Contractual Services	2,152,753	1,832,000	2,669,400
1402	Telecommunication	89,965	195,000	234,000
1403	Postal Charges	217,044	9,000	9,000
1404	Electricity and Water	985,908	1,245,000	1,160,000
1405	Rents and Hire Charges	160,913	159,000	385,000
1406	Rates and Taxes to Local Authorities	1,323	9,000	8,000
1407	Others	697,600	215,000	873,400
16	Grants	2,980,614	3,500,000	4,500,000
1601	Grants to Public Institutions	2,980,614	3,500,000	4,500,000
19	Other Recurrent Expenses	595,126	635,000	630,000
1903	Holiday Warrants	66,350	135,000	250,000
1905	Others	528,776	500,000	380,000
	Capital Expenditure	32,919,341	28,000,000	34,500,000
20	Reha. & Imp. of Capital Assets (CBG)	501,006	100,000	1,000,000
2002	Plant, Machinery & Office Equipment	501,006	100,000	1,000,000
21	Acquisition of Capital Assets (CBG)	5,178,897	2,900,000	500,000
2102	Furniture and Office Equipment	1,798,535	2,900,000	500,000
2105	Lands and Land Improvements	3,380,362	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	3,000,000	1,000,000
2201	Buildings and Structures, Tanks and Roads	0	2,000,000	1,000,000
2202	Plant, Machinery & Office Equipment	0	1,000,000	0
23	Acquisition of Capital Assets (PSDG)	27,239,438	22,000,000	32,000,000
2302	Furniture and Office Equipment	0	7,000,000	350,000
2303	Machinery	0	2,000,000	500,000
2304	Buildings and Structures	22,960,099	8,000,000	28,650,000
2305	Lands & Land Improvement	4,279,339	5,000,000	1,500,000
2306	Others	0	0	1,000,000
	Total Project Expenditure	92,002,947	84,891,600	109,359,000

Head : 452 - Indigenous Medicine

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	59,083,606	56,891,600	74,859,000
10	Personal Emoluments	39,584,860	38,166,600	53,099,000
11	Travelling Expenses	650,324	1,110,000	930,000
12	Supplies	11,906,693	10,733,000	12,201,600
13	Maintenance Expenditure	1,213,236	915,000	829,000
14	Contractual Services	2,152,753	1,832,000	2,669,400
16	Grants	2,980,614	3,500,000	4,500,000
19	Other Recurrent Expenses	595,126	635,000	630,000
	Capital Expenditure	32,919,341	28,000,000	34,500,000
20	Reha. & Imp. of Capital Assets (CBG)	501,006	100,000	1,000,000
21	Acquisition of Capital Assets (CBG)	5,178,897	2,900,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	3,000,000	1,000,000
23	Acquisition of Capital Assets (PSDG)	27,239,438	22,000,000	32,000,000
	Total Project Expenditure	92,002,947	84,891,600	109,359,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	59,083,606	56,891,600	74,859,000
Criteria Based Grant	5,679,903	3,000,000	1,500,000
Provincial Specific Development Grant	27,239,438	25,000,000	33,000,000
Total Expenditure	92,002,947	84,891,600	109,359,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	7,880,633	8,239,000	8,195,000
10	Personal Emoluments	4,704,795	4,514,000	5,625,000
1001	Salaries and Wages	3,386,036	3,141,000	3,800,000
1002	Overtime and Holiday Pay	267,727	275,000	275,000
1003	Other Allowances	1,051,032	1,098,000	1,550,000
11	Travelling Expenses	277,543	200,000	100,000
1101	Travelling - Domestic	231,558	200,000	100,000
1102	Travelling - Foreign	45,985	0	0
12	Supplies	1,725,162	2,431,000	1,356,600
1201	Stationery and Office Requisites	76,006	75,000	150,000
1202	Fuel and Lubricants	419,115	425,000	450,000
1203	Uniforms	4,400	6,000	6,600
1205	Medical Supplies	1,154,672	1,850,000	700,000
1207	Others Supplies	70,969	75,000	50,000
13	Maintenance Expenditure	632,504	425,000	460,000
1301	Vehicles	424,293	350,000	400,000
1302	Plant and Machinery Equipment	37,280	50,000	50,000
1303	Buildings and Structures	23,770	25,000	10,000
1307	Others	147,161	0	0
14	Contractual Services	219,042	354,000	453,400
1402	Telecommunication	2,483	100,000	120,000
1403	Postal Charges	216,559	2,000	2,000
1404	Electricity and Water	0	200,000	100,000
1405	Rents and Hire Charges	0	0	180,000
1406	Rates and Taxes to Local Authorities	0	2,000	2,000
1407	Others	0	50,000	49,400
19	Other Recurrent Expenses	321,587	315,000	200,000
1903	Holiday Warrants	12,020	50,000	50,000
1905	Others	309,567	265,000	150,000
	Capital Expenditure	100,000	500,000	500,000
21	Acquisition of Capital Assets (CBG)	100,000	500,000	500,000
2102	Furniture and Office Equipment	100,000	500,000	500,000
	Total Project Expenditure	7,980,633	8,739,000	8,695,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,488,000	1,799,400
1003	Other Allowances	1,098,000	1,550,000
01	Cost of Living Allowance (COLA)	882,000	1,291,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	33,000	25,000
10	Web Allowance	30,000	33,000
12	Fuel Allowance	108,000	0
13	Chairman and Members Allowance	36,000	36,000
15	Special Allowance	0	156,000
1207	Others Supplies	75,000	50,000
16	Consumable Items	75,000	50,000
1407	Others	50,000	49,400
33	Cleaning and Laundering Charges	50,000	49,400
1905	Others	265,000	150,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	25,000	25,000
67	Training & Trainees Allowance	20,000	20,000
69	Incidental	200,000	85,000
75	Books & Periodicals	10,000	10,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	42,464,666	41,049,600	59,890,000
10	Personal Emoluments	27,564,114	27,699,600	42,500,000
1001	Salaries and Wages	20,662,368	21,270,000	30,000,000
1002	Overtime and Holiday Pay	662,526	350,000	1,500,000
1003	Other Allowances	6,239,220	6,079,600	11,000,000
11	Travelling Expenses	358,204	850,000	700,000
1101	Travelling - Domestic	358,204	850,000	700,000
12	Supplies	9,106,419	6,910,000	9,600,000
1201	Stationery and Office Requisites	94,275	100,000	200,000
1202	Fuel and Lubricants	131,139	100,000	300,000
1203	Uniforms	101,200	135,000	100,000
1204	Diets	4,248,943	1,900,000	2,400,000
1205	Medical Supplies	4,402,000	4,550,000	6,500,000
1207	Others Supplies	128,862	125,000	100,000
13	Maintenance Expenditure	579,057	450,000	330,000
1301	Vehicles	148,435	150,000	200,000
1302	Plant and Machinery Equipment	97,901	100,000	30,000
1303	Buildings and Structures	332,721	200,000	100,000
14	Contractual Services	1,619,059	1,390,000	1,910,000
1402	Telecommunication	80,474	80,000	100,000
1403	Postal Charges	485	5,000	5,000
1404	Electricity and Water	921,804	1,000,000	1,000,000
1405	Rents and Hire Charges	160,913	150,000	200,000
1406	Rates and Taxes to Local Authorities	1,323	5,000	5,000
1407	Others	454,060	150,000	600,000
16	Grants	2,980,614	3,500,000	4,500,000
1601	Grants to Public Institutions	2,980,614	3,500,000	4,500,000
19	Other Recurrent Expenses	257,199	250,000	350,000
1903	Holiday Warrants	50,490	50,000	150,000
1905	Others	206,709	200,000	200,000
	Capital Expenditure	27,459,640	21,500,000	33,500,000
20	Reha. & Imp. of Capital Assets (CBG)	501,006	100,000	1,000,000
2002	Plant, Machinery & Office Equipment	501,006	100,000	1,000,000
21	Acquisition of Capital Assets (CBG)	3,998,535	1,400,000	0
2102	Furniture and Office Equipment	1,698,535	1,400,000	0
2105	Lands and Land Improvements	2,300,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	2,000,000	1,000,000
2201	Buildings and Structures, Tanks and Roads	0	2,000,000	1,000,000
23	Acquisition of Capital Assets (PSDG)	22,960,099	18,000,000	31,500,000
2302	Furniture and Office Equipment	0	5,000,000	350,000
2304	Buildings and Structures	22,960,099	8,000,000	28,650,000
2305	Lands & Land Improvement	0	5,000,000	1,500,000
2306	Others	0	0	1,000,000
	Total Project Expenditure	69,924,306	62,549,600	93,390,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		6,554,600	11,900,000
1003	Other Allowances	6,079,600	11,000,000
01	Cost of Living Allowance (COLA)	5,985,000	9,475,000
03	Language Allowance	38,500	40,000
11	Uniform Allowance & Incentives for Earned Leave	8,100	10,000
14	Administration Allowance	48,000	50,000
15	Special Allowance	0	1,425,000
1207	Others Supplies	125,000	100,000
16	Consumable Items	125,000	100,000
1407	Others	150,000	600,000
33	Cleaning and Laundering Charges	150,000	350,000
34	Security Charges	0	250,000
1905	Others	200,000	200,000
65	Annual Verification & store	60,000	60,000
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	20,000	20,000
69	Incidental	80,000	80,000
75	Books & Periodicals	20,000	20,000
OBJECT DETAILS - CAPITAL EXPENDITURE		0	1,000,000
2306	Others	0	1,000,000
43	Training on Hospital Management	0	1,000,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	3,772,283	4,014,000	3,000,000
10	Personal Emoluments	2,678,293	3,014,000	1,700,000
1001	Salaries and Wages	2,057,315	2,293,000	1,150,000
1002	Overtime and Holiday Pay	41,728	70,000	100,000
1003	Other Allowances	579,250	651,000	450,000
11	Travelling Expenses	13,632	30,000	30,000
1101	Travelling - Domestic	13,632	30,000	30,000
12	Supplies	805,900	872,000	940,000
1201	Stationery and Office Requisites	0	30,000	50,000
1202	Fuel and Lubricants	7,052	40,000	40,000
1203	Uniforms	0	20,000	30,000
1205	Medical Supplies	786,981	772,000	800,000
1207	Others Supplies	11,867	10,000	20,000
13	Maintenance Expenditure	1,025	25,000	25,000
1301	Vehicles	0	5,000	0
1302	Plant and Machinery Equipment	1,025	10,000	15,000
1303	Buildings and Structures	0	10,000	10,000
14	Contractual Services	271,433	53,000	270,000
1402	Telecommunication	6,098	10,000	10,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	45,555	30,000	40,000
1405	Rents and Hire Charges	0	1,000	0
1406	Rates and Taxes to Local Authorities	0	1,000	0
1407	Others	219,780	10,000	219,000
19	Other Recurrent Expenses	2,000	20,000	35,000
1903	Holiday Warrants	0	10,000	20,000
1905	Others	2,000	10,000	15,000
	Capital Expenditure	5,359,701	2,500,000	0
21	Acquisition of Capital Assets (CBG)	1,080,362	500,000	0
2102	Furniture and Office Equipment	0	500,000	0
2105	Lands and Land Improvements	1,080,362	0	0
23	Acquisition of Capital Assets (PSDG)	4,279,339	2,000,000	0
2302	Furniture and Office Equipment	0	2,000,000	0
2305	Lands & Land Improvement	4,279,339	0	0
	Total Project Expenditure	9,131,984	6,514,000	3,000,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		681,000	704,000
1003	Other Allowances	651,000	450,000
01	Cost of Living Allowance (COLA)	630,000	374,000
03	Language Allowance	9,000	8,000
14	Administration Allowance	12,000	10,000
15	Special Allowance	0	58,000
1207	Others Supplies	10,000	20,000
16	Consumable Items	10,000	20,000
1407	Others	10,000	219,000
33	Cleaning and Laundering Charges	10,000	19,000
34	Security Charges	0	200,000
1905	Others	10,000	15,000
65	Annual Verification & store	4,000	4,000
66	Newspapers, Printing & Advertisement	1,000	2,000
67	Training & Trainees Allowance	1,000	2,000
69	Incidental	3,000	5,000
75	Books & Periodicals	1,000	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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	4,966,024	3,589,000	3,774,000
10	Personal Emoluments	4,637,658	2,939,000	3,274,000
1001	Salaries and Wages	3,769,684	2,320,000	2,400,000
1002	Overtime and Holiday Pay	12,674	25,000	24,000
1003	Other Allowances	855,300	594,000	850,000
11	Travelling Expenses	945	30,000	100,000
1101	Travelling - Domestic	945	30,000	100,000
12	Supplies	269,212	520,000	305,000
1201	Stationery and Office Requisites	0	50,000	20,000
1202	Fuel and Lubricants	2,200	25,000	5,000
1203	Uniforms	6,600	100,000	25,000
1205	Medical Supplies	259,492	295,000	200,000
1207	Others Supplies	920	50,000	55,000
13	Maintenance Expenditure	650	15,000	14,000
1301	Vehicles	0	5,000	4,000
1302	Plant and Machinery Equipment	650	5,000	5,000
1303	Buildings and Structures	0	5,000	5,000
14	Contractual Services	43,219	35,000	36,000
1402	Telecommunication	910	5,000	4,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	18,549	15,000	20,000
1405	Rents and Hire Charges	0	8,000	5,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Others	23,760	5,000	5,000
19	Other Recurrent Expenses	14,340	50,000	45,000
1903	Holiday Warrants	3,840	25,000	30,000
1905	Others	10,500	25,000	15,000
	Capital Expenditure	0	3,500,000	500,000
21	Acquisition of Capital Assets (CBG)	0	500,000	0
2102	Furniture and Office Equipment	0	500,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	1,000,000	0
2202	Plant, Machinery & Office Equipment	0	1,000,000	0
23	Acquisition of Capital Assets (PSDG)	0	2,000,000	500,000
2303	Machinery	0	2,000,000	500,000
	Total Project Expenditure	4,966,024	7,089,000	4,274,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		674,000	925,000
1003	Other Allowances	594,000	850,000
01	Cost of Living Allowance (COLA)	567,000	700,000
03	Language Allowance	9,000	10,000
14	Administration Allowance	18,000	20,000
15	Special Allowance	0	120,000
1207	Others Supplies	50,000	55,000
16	Consumable Items	50,000	55,000
1407	Others	5,000	5,000
33	Cleaning and Laundering Charges	5,000	5,000
1905	Others	25,000	15,000
65	Annual Verification & store	7,000	4,000
66	Newspapers, Printing & Advertisement	2,000	1,000
67	Training & Trainees Allowance	3,000	2,000
69	Incidental	10,000	5,000
75	Books & Periodicals	3,000	3,000

**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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	8,125,532	9,816,000	9,025,000
10	Personal Emoluments	5,215,582	6,714,000	5,107,000
1001	Salaries and Wages	3,768,699	5,052,000	3,502,000
1002	Overtime and Holiday Pay	223,025	225,000	225,000
1003	Other Allowances	1,223,858	1,387,000	1,330,000
1006	Interest on property loans	0	50,000	50,000
11	Travelling Expenses	149,255	157,000	182,000
1101	Travelling - Domestic	149,255	157,000	182,000
12	Supplies	674,675	714,500	820,000
1201	Stationery and Office Requisites	133,205	120,000	249,000
1202	Fuel and Lubricants	488,525	560,000	522,000
1203	Uniforms	4,400	4,500	9,000
1206	Mechanical and Electrical Goods	48,545	30,000	40,000
13	Maintenance Expenditure	924,531	1,190,000	870,000
1301	Vehicles	649,813	500,000	520,000
1302	Plant and Machinery Equipment	206,464	290,000	250,000
1303	Buildings and Structures	68,254	400,000	100,000
14	Contractual Services	453,171	627,000	1,223,000
1402	Telecommunication	0	300,000	282,000
1403	Postal Charges	261,414	1,000	1,000
1404	Electricity and Water	0	325,000	280,000
1405	Rents and Hire Charges	191,757	1,000	660,000
15	Transfers	3,784	5,000	5,000
1507	Subscriptions, Contributions and Membership Fees	3,784	5,000	5,000
19	Other Recurrent Expenses	704,534	408,500	818,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	16,840	25,000	15,000
1904	Implementation of the Official Language Policy	0	0	1,000
1905	Others	687,694	382,500	801,000
	Capital Expenditure	14,401,857	45,500,000	50,500,000
21	Acquisition of Capital Assets (CBG)	499,575	500,000	500,000
2102	Furniture and Office Equipment	499,575	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	13,902,282	45,000,000	50,000,000
2206	Others	13,902,282	45,000,000	50,000,000
	Total Project Expenditure	22,527,389	55,316,000	59,525,000

Head : 460 - Ministry of Infrastructure Development and Reconstruction

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	8,125,532	9,816,000	9,025,000
10	Personal Emoluments	5,215,582	6,714,000	5,107,000
11	Travelling Expenses	149,255	157,000	182,000
12	Supplies	674,675	714,500	820,000
13	Maintenance Expenditure	924,531	1,190,000	870,000
14	Contractual Services	453,171	627,000	1,223,000
15	Transfers	3,784	5,000	5,000
19	Other Recurrent Expenses	704,534	408,500	818,000
	Capital Expenditure	14,401,857	45,500,000	50,500,000
21	Acquisition of Capital Assets (CBG)	499,575	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	13,902,282	45,000,000	50,000,000
	Total Project Expenditure	22,527,389	55,316,000	59,525,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	8,125,532	9,816,000	9,025,000
Criteria Based Grant	499,575	500,000	500,000
Provincial Specific Development Grant	13,902,282	45,000,000	50,000,000
Total Expenditure	22,527,389	55,316,000	59,525,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	8,125,532	9,805,000	9,013,000
10	Personal Emoluments	5,215,582	6,710,000	5,103,000
1001	Salaries and Wages	3,768,699	5,050,000	3,500,000
1002	Overtime and Holiday Pay	223,025	225,000	225,000
1003	Other Allowances	1,223,858	1,385,000	1,328,000
1006	Interest on property loans	0	50,000	50,000
11	Travelling Expenses	149,255	150,000	180,000
1101	Travelling - Domestic	149,255	150,000	180,000
12	Supplies	674,675	714,500	816,000
1201	Stationery and Office Requisites	133,205	120,000	247,000
1202	Fuel and Lubricants	488,525	560,000	520,000
1203	Uniforms	4,400	4,500	9,000
1206	Mechanical and Electrical Goods	48,545	30,000	40,000
13	Maintenance Expenditure	924,531	1,190,000	870,000
1301	Vehicles	649,813	500,000	520,000
1302	Plant and Machinery Equipment	206,464	290,000	250,000
1303	Buildings and Structures	68,254	400,000	100,000
14	Contractual Services	453,171	627,000	1,221,000
1402	Telecommunication	0	300,000	280,000
1403	Postal Charges	261,414	1,000	1,000
1404	Electricity and Water	0	325,000	280,000
1405	Rents and Hire Charges	191,757	1,000	660,000
15	Transfers	3,784	5,000	5,000
1507	Subscriptions, Contributions and Membership Fees	3,784	5,000	5,000
19	Other Recurrent Expenses	704,534	408,500	818,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	16,840	25,000	15,000
1904	Implementation of the Official Language Policy	0	0	1,000
1905	Others	687,694	382,500	801,000
	Capital Expenditure	14,401,857	45,500,000	50,500,000
21	Acquisition of Capital Assets (CBG)	499,575	500,000	500,000
2102	Furniture and Office Equipment	499,575	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	13,902,282	45,000,000	50,000,000
2206	Others	13,902,282	45,000,000	50,000,000
	Total Project Expenditure	22,527,389	55,305,000	59,513,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,767,500	2,129,000
1003	Other Allowances	1,385,000	1,328,000
01	Cost of Living Allowance (COLA)	1,062,000	893,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	36,000	20,000
12	Fuel Allowance	275,000	228,000
15	Special Allowance	0	175,000
1905	Others	382,500	801,000
65	Annual Verification & store	5,500	5,500
66	Newspapers, Printing & Advertisement	328,500	300,000
67	Training & Trainees Allowance	30,000	10,000
68	Welfare	10,000	40,000
69	Incidental	2,000	25,000
75	Books & Periodicals	6,500	10,500
96	Security Service	0	410,000
OBJECT DETAILS - CAPITAL EXPENDITURE		45,000,000	50,000,000
2206	Others	45,000,000	50,000,000
55	Improvement & Amenities for Passengers	37,000,000	17,000,000
56	Improvement & Infrastructure facilities	8,000,000	33,000,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	0	5,500	6,000
10	Personal Emoluments	0	2,000	2,000
1001	Salaries and Wages	0	1,000	1,000
1003	Other Allowances	0	1,000	1,000
11	Travelling Expenses	0	3,500	1,000
1101	Travelling - Domestic	0	3,500	1,000
12	Supplies	0	0	2,000
1201	Stationery and Office Requisites	0	0	1,000
1202	Fuel and Lubricants	0	0	1,000
14	Contractual Services	0	0	1,000
1402	Telecommunication	0	0	1,000
	Total Project Expenditure	0	5,500	6,000

Head : 460 Ministry of Infrastructure Development and Reconstruction

Programme : 47 Transport Services

Project : 4 Passenger Transport

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,000	1,000
1003	Other Allowances	1,000	1,000
01	Cost of Living Allowance (COLA)	1,000	1,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	0	5,500	6,000
10	Personal Emoluments	0	2,000	2,000
1001	Salaries and Wages	0	1,000	1,000
1003	Other Allowances	0	1,000	1,000
11	Travelling Expenses	0	3,500	1,000
1101	Travelling - Domestic	0	3,500	1,000
12	Supplies	0	0	2,000
1201	Stationery and Office Requisites	0	0	1,000
1202	Fuel and Lubricants	0	0	1,000
14	Contractual Services	0	0	1,000
1402	Telecommunication	0	0	1,000
Total Project Expenditure		0	5,500	6,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,000	1,000
1003	Other Allowances	1,000	1,000
01	Cost of Living Allowance (COLA)	1,000	1,000

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

Programme : 15 Rehabilitation & Reconstruction

Project : 4 Buildings

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	52,555,598	52,672,000	56,716,000
10	Personal Emoluments	45,054,391	45,172,000	48,600,000
1001	Salaries and Wages	32,743,097	34,333,000	32,766,000
1002	Overtime and Holiday Pay	1,703,731	900,000	900,000
1003	Other Allowances	10,351,095	9,500,000	14,600,000
1006	Interest on property loans	256,468	439,000	334,000
11	Travelling Expenses	349,137	400,000	400,000
1101	Travelling - Domestic	349,137	400,000	400,000
12	Supplies	1,334,875	1,206,000	1,229,000
1201	Stationery and Office Requisites	478,625	450,000	470,000
1202	Fuel and Lubricants	818,295	700,000	700,000
1203	Uniforms	30,740	44,000	44,000
1206	Mechanical and Electrical Goods	2,290	10,000	10,000
1207	Others Supplies	4,925	2,000	5,000
13	Maintenance Expenditure	2,640,280	2,450,000	2,570,000
1301	Vehicles	1,382,617	1,350,000	1,400,000
1302	Plant and Machinery Equipment	276,830	300,000	320,000
1303	Buildings and Structures	980,833	800,000	850,000
14	Contractual Services	1,141,796	1,303,000	1,786,000
1402	Telecommunication	452,234	460,000	500,000
1403	Postal Charges	79,243	63,000	95,000
1404	Electricity and Water	487,335	600,000	500,000
1405	Rents and Hire Charges	0	100,000	536,000
1406	Rates and Taxes to Local Authorities	116,874	75,000	150,000
1407	Others	6,110	5,000	5,000
19	Other Recurrent Expenses	2,035,119	2,141,000	2,131,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	176,765	220,000	120,000
1905	Others	1,858,354	1,920,000	2,010,000
	Capital Expenditure	10,599,310	1,750,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	357,000	0	0
2006	Others	357,000	0	0
21	Acquisition of Capital Assets (CBG)	1,545,952	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,545,952	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	7,696,366	0	0
2201	Buildings and Structures, Tanks and Roads	7,314,180	0	0
2202	Plant, Machinery & Office Equipment	382,186	0	0
23	Acquisition of Capital Assets (PSDG)	999,992	0	0
2306	Others	999,992	0	0
	Total Project Expenditure	63,154,908	54,422,000	58,466,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		11,427,000	16,620,000
1003	Other Allowances	9,500,000	14,600,000
01	Cost of Living Allowance (COLA)	9,078,000	12,568,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	150,000	150,000
04	Deceased Persons Allowance	260,000	270,000
05	Machine Operator Allowance	3,000	3,000
15	Special Allowance	0	1,600,000
1207	Others Supplies	2,000	5,000
16	Consumable Items	2,000	5,000
1407	Others	5,000	5,000
35	Contractual Payment	5,000	5,000
1905	Others	1,920,000	2,010,000
65	Annual Verification & store	40,000	45,000
66	Newspapers, Printing & Advertisement	130,000	150,000
67	Training & Trainees Allowance	300,000	300,000
68	Welfare	100,000	150,000
69	Incidental	85,000	95,000
96	Security Service	1,265,000	1,270,000

Head : 461 - Department of Buildings

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	52,555,598	52,672,000	56,716,000
10	Personal Emoluments	45,054,391	45,172,000	48,600,000
1001	Salaries and Wages	32,743,097	34,333,000	32,766,000
1002	Overtime and Holiday Pay	1,703,731	900,000	900,000
1003	Other Allowances	10,351,095	9,500,000	14,600,000
1006	Interest on property loans	256,468	439,000	334,000
11	Travelling Expenses	349,137	400,000	400,000
1101	Travelling - Domestic	349,137	400,000	400,000
12	Supplies	1,334,875	1,206,000	1,229,000
1201	Stationery and Office Requisites	478,625	450,000	470,000
1202	Fuel and Lubricants	818,295	700,000	700,000
1203	Uniforms	30,740	44,000	44,000
1206	Mechanical and Electrical Goods	2,290	10,000	10,000
1207	Others Supplies	4,925	2,000	5,000
13	Maintenance Expenditure	2,640,280	2,450,000	2,570,000
1301	Vehicles	1,382,617	1,350,000	1,400,000
1302	Plant and Machinery Equipment	276,830	300,000	320,000
1303	Buildings and Structures	980,833	800,000	850,000
14	Contractual Services	1,141,796	1,303,000	1,786,000
1402	Telecommunication	452,234	460,000	500,000
1403	Postal Charges	79,243	63,000	95,000
1404	Electricity and Water	487,335	600,000	500,000
1405	Rents and Hire Charges	0	100,000	536,000
1406	Rates and Taxes to Local Authorities	116,874	75,000	150,000
1407	Others	6,110	5,000	5,000
19	Other Recurrent Expenses	2,035,119	2,141,000	2,131,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	176,765	220,000	120,000
1905	Others	1,858,354	1,920,000	2,010,000
	Capital Expenditure	10,599,310	1,750,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	357,000	0	0
2006	Others	357,000	0	0
21	Acquisition of Capital Assets (CBG)	1,545,952	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,545,952	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	7,696,366	0	0
2201	Buildings and Structures, Tanks and Roads	7,314,180	0	0
2202	Plant, Machinery & Office Equipment	382,186	0	0
23	Acquisition of Capital Assets (PSDG)	999,992	0	0
2306	Others	999,992	0	0
	Total Project Expenditure	63,154,908	54,422,000	58,466,000

Head : 461 - Department of Buildings

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	52,555,598	52,672,000	56,716,000
10	Personal Emoluments	45,054,391	45,172,000	48,600,000
11	Travelling Expenses	349,137	400,000	400,000
12	Supplies	1,334,875	1,206,000	1,229,000
13	Maintenance Expenditure	2,640,280	2,450,000	2,570,000
14	Contractual Services	1,141,796	1,303,000	1,786,000
19	Other Recurrent Expenses	2,035,119	2,141,000	2,131,000
	Capital Expenditure	10,599,310	1,750,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	357,000	0	0
21	Acquisition of Capital Assets (CBG)	1,545,952	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	7,696,366	0	0
23	Acquisition of Capital Assets (PSDG)	999,992	0	0
	Total Project Expenditure	63,154,908	54,422,000	58,466,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	52,555,598	52,672,000	56,716,000
Criteria Based Grant	1,902,952	1,750,000	1,750,000
Provincial Specific Development Grant	8,696,358	0	0
Total Expenditure	63,154,908	54,422,000	58,466,000

Department of Road Development

Mission

Providing “User Satisfactory” link Road in an “Effective and Economical 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.
- ❖ Maintenance of Machinery Unit under Advance Account Activity.
- ❖ Preparation of Provincial Roads master plan for development to link with National Highways.

Head : 462 - Department of Road Development

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	93,702,914	79,669,000	83,380,000
10	Personal Emoluments	34,070,151	37,669,000	39,380,000
1001	Salaries and Wages	24,941,282	27,691,000	27,601,000
1002	Overtime and Holiday Pay	1,048,598	900,000	900,000
1003	Other Allowances	7,769,676	8,630,000	10,495,000
1004	Pension Fund Contribution ETF/EPF	310,595	256,000	312,000
1006	Interest on property loans	0	192,000	72,000
11	Travelling Expenses	1,405,832	1,500,000	1,400,000
1101	Travelling - Domestic	1,374,222	1,500,000	1,400,000
1102	Travelling - Foreign	31,610	0	0
12	Supplies	2,788,592	2,640,000	2,650,000
1201	Stationery and Office Requisites	748,904	750,000	750,000
1202	Fuel and Lubricants	1,901,420	1,750,000	1,750,000
1203	Uniforms	46,200	40,000	50,000
1206	Mechanical and Electrical Goods	92,068	100,000	100,000
13	Maintenance Expenditure	53,422,922	35,660,000	35,700,000
1301	Vehicles	2,661,567	2,500,000	2,500,000
1302	Plant and Machinery Equipment	352,108	400,000	400,000
1303	Buildings and Structures	1,634,257	2,760,000	2,800,000
1307	Others	48,774,990	30,000,000	30,000,000
14	Contractual Services	1,487,924	1,540,000	1,491,000
1402	Telecommunication	739,284	700,000	700,000
1403	Postal Charges	55,170	50,000	50,000
1404	Electricity and Water	656,407	750,000	700,000
1405	Rents and Hire Charges	0	0	1,000
1406	Rates and Taxes to Local Authorities	37,063	40,000	40,000
15	Transfers	3,584	10,000	10,000
1507	Subscriptions, Contributions and Membership Fees	3,584	10,000	10,000
19	Other Recurrent Expenses	523,909	650,000	2,749,000
1903	Holiday Warrants	54,440	150,000	100,000
1905	Others	469,469	500,000	2,649,000
	Capital Expenditure	281,610,055	151,750,000	131,750,000
21	Acquisition of Capital Assets (CBG)	1,515,472	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,515,472	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	280,094,583	150,000,000	130,000,000
2201	Buildings and Structures, Tanks and Roads	280,094,583	150,000,000	130,000,000
	Total Project Expenditure	375,312,969	231,419,000	215,130,000

Head : 462 - Department of Road Development

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	93,702,914	79,669,000	83,380,000
10	Personal Emoluments	34,070,151	37,669,000	39,380,000
11	Travelling Expenses	1,405,832	1,500,000	1,400,000
12	Supplies	2,788,592	2,640,000	2,650,000
13	Maintenance Expenditure	53,422,922	35,660,000	35,700,000
14	Contractual Services	1,487,924	1,540,000	1,491,000
15	Transfers	3,584	10,000	10,000
19	Other Recurrent Expenses	523,909	650,000	2,749,000
	Capital Expenditure	281,610,055	151,750,000	131,750,000
21	Acquisition of Capital Assets (CBG)	1,515,472	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	280,094,583	150,000,000	130,000,000
	Total Project Expenditure	375,312,969	231,419,000	215,130,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	93,702,914	79,669,000	83,380,000
Criteria Based Grant	1,515,472	1,750,000	1,750,000
Provincial Specific Development Grant	280,094,583	150,000,000	130,000,000
Total Expenditure	375,312,969	231,419,000	215,130,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	93,702,914	79,669,000	83,380,000
10	Personal Emoluments	34,070,151	37,669,000	39,380,000
1001	Salaries and Wages	24,941,282	27,691,000	27,601,000
1002	Overtime and Holiday Pay	1,048,598	900,000	900,000
1003	Other Allowances	7,769,676	8,630,000	10,495,000
1004	Pension Fund Contribution ETF/EPF	310,595	256,000	312,000
1006	Interest on property loans	0	192,000	72,000
11	Travelling Expenses	1,405,832	1,500,000	1,400,000
1101	Travelling - Domestic	1,374,222	1,500,000	1,400,000
1102	Travelling - Foreign	31,610	0	0
12	Supplies	2,788,592	2,640,000	2,650,000
1201	Stationery and Office Requisites	748,904	750,000	750,000
1202	Fuel and Lubricants	1,901,420	1,750,000	1,750,000
1203	Uniforms	46,200	40,000	50,000
1206	Mechanical and Electrical Goods	92,068	100,000	100,000
13	Maintenance Expenditure	53,422,922	35,660,000	35,700,000
1301	Vehicles	2,661,567	2,500,000	2,500,000
1302	Plant and Machinery Equipment	352,108	400,000	400,000
1303	Buildings and Structures	1,634,257	2,760,000	2,800,000
1307	Others	48,774,990	30,000,000	30,000,000
14	Contractual Services	1,487,924	1,540,000	1,491,000
1402	Telecommunication	739,284	700,000	700,000
1403	Postal Charges	55,170	50,000	50,000
1404	Electricity and Water	656,407	750,000	700,000
1405	Rents and Hire Charges	0	0	1,000
1406	Rates and Taxes to Local Authorities	37,063	40,000	40,000
15	Transfers	3,584	10,000	10,000
1507	Subscriptions, Contributions and Membership Fees	3,584	10,000	10,000
19	Other Recurrent Expenses	523,909	650,000	2,749,000
1903	Holiday Warrants	54,440	150,000	100,000
1905	Others	469,469	500,000	2,649,000
	Capital Expenditure	281,610,055	151,750,000	131,750,000
21	Acquisition of Capital Assets (CBG)	1,515,472	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,515,472	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	280,094,583	150,000,000	130,000,000
2201	Buildings and Structures, Tanks and Roads	280,094,583	150,000,000	130,000,000
	Total Project Expenditure	375,312,969	231,419,000	215,130,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		39,130,000	43,144,000
1003	Other Allowances	8,630,000	10,495,000
01	Cost of Living Allowance (COLA)	8,441,000	8,986,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	80,000	70,000
06	RDA, Incentive, Supervising Allowance	100,000	50,000
15	Special Allowance	0	1,380,000
1307	Others	30,000,000	30,000,000
24	Road Maintenance	30,000,000	30,000,000
1905	Others	500,000	2,649,000
65	Annual Verification & store	50,500	50,500
66	Newspapers, Printing & Advertisement	150,000	200,000
67	Training & Trainees Allowance	170,000	170,000
68	Welfare	40,000	40,000
69	Incidental	69,500	168,500
75	Books & Periodicals	20,000	20,000
96	Security Service	0	2,000,000

**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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	18,960,194	19,914,500	27,220,000
10	Personal Emoluments	10,248,912	10,214,500	14,115,000
1001	Salaries and Wages	7,414,074	7,272,000	9,506,000
1002	Overtime and Holiday Pay	549,514	375,000	1,172,000
1003	Other Allowances	2,194,671	2,437,500	3,371,000
1006	Interest on property loans	90,653	130,000	66,000
11	Travelling Expenses	448,661	450,000	420,000
1101	Travelling - Domestic	265,085	450,000	420,000
1102	Travelling - Foreign	183,576	0	0
12	Supplies	1,369,222	1,786,000	3,854,000
1201	Stationery and Office Requisites	447,405	640,000	560,000
1202	Fuel and Lubricants	904,367	990,000	3,140,000
1203	Uniforms	11,000	24,000	34,000
1206	Mechanical and Electrical Goods	2,050	74,000	65,000
1207	Others Supplies	4,400	58,000	55,000
13	Maintenance Expenditure	1,093,698	1,368,000	2,310,000
1301	Vehicles	1,021,279	1,000,000	870,000
1302	Plant and Machinery Equipment	71,001	236,000	220,000
1303	Buildings and Structures	1,418	132,000	120,000
1307	Others	0	0	1,100,000
14	Contractual Services	865,400	1,140,000	1,579,000
1401	Transport	0	18,000	10,000
1402	Telecommunication	310,620	460,000	430,000
1403	Postal Charges	630	18,000	15,000
1404	Electricity and Water	341,541	398,000	384,000
1405	Rents and Hire Charges	180,000	180,000	180,000
1407	Others	32,609	66,000	560,000
19	Other Recurrent Expenses	4,934,301	4,956,000	4,942,000
1903	Holiday Warrants	31,220	154,000	140,000
1905	Others	4,903,081	4,802,000	4,802,000
	Capital Expenditure	38,941,324	500,000	500,000
21	Acquisition of Capital Assets (CBG)	1,153,198	500,000	500,000
2102	Furniture and Office Equipment	933,098	500,000	500,000
2104	Buildings and Structures	193,000	0	0
2106	Others	27,100	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	33,288,126	0	0
2201	Buildings and Structures, Tanks and Roads	28,928,226	0	0
2206	Others	4,359,900	0	0
23	Acquisition of Capital Assets (PSDG)	4,500,000	0	0
2304	Buildings and Structures	4,500,000	0	0
	Total Project Expenditure	57,901,518	20,414,500	27,720,000

**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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	18,960,194	19,914,500	27,220,000
10	Personal Emoluments	10,248,912	10,214,500	14,115,000
11	Travelling Expenses	448,661	450,000	420,000
12	Supplies	1,369,222	1,786,000	3,854,000
13	Maintenance Expenditure	1,093,698	1,368,000	2,310,000
14	Contractual Services	865,400	1,140,000	1,579,000
19	Other Recurrent Expenses	4,934,301	4,956,000	4,942,000
	Capital Expenditure	38,941,324	500,000	500,000
21	Acquisition of Capital Assets (CBG)	1,153,198	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	33,288,126	0	0
23	Acquisition of Capital Assets (PSDG)	4,500,000	0	0
	Total Project Expenditure	57,901,518	20,414,500	27,720,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	18,960,194	19,914,500	27,220,000
Criteria Based Grant	1,153,198	500,000	500,000
Provincial Specific Development Grant	37,788,126	0	0
Total Expenditure	57,901,518	20,414,500	27,720,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	17,413,818	17,923,000	25,109,000
10	Personal Emoluments	9,056,867	9,023,000	12,504,000
1001	Salaries and Wages	6,565,164	6,414,000	8,477,000
1002	Overtime and Holiday Pay	519,759	350,000	1,000,000
1003	Other Allowances	1,930,491	2,179,000	2,961,000
1006	Interest on property loans	41,453	80,000	66,000
11	Travelling Expenses	431,448	400,000	400,000
1101	Travelling - Domestic	247,872	400,000	400,000
1102	Travelling - Foreign	183,576	0	0
12	Supplies	1,229,149	1,470,000	3,630,000
1201	Stationery and Office Requisites	383,030	500,000	500,000
1202	Fuel and Lubricants	828,669	850,000	3,000,000
1203	Uniforms	11,000	20,000	30,000
1206	Mechanical and Electrical Goods	2,050	50,000	50,000
1207	Others Supplies	4,400	50,000	50,000
13	Maintenance Expenditure	980,803	1,150,000	2,200,000
1301	Vehicles	908,384	850,000	800,000
1302	Plant and Machinery Equipment	71,001	200,000	200,000
1303	Buildings and Structures	1,418	100,000	100,000
1307	Others	0	0	1,100,000
14	Contractual Services	865,400	1,000,000	1,495,000
1401	Transport	0	10,000	5,000
1402	Telecommunication	310,620	400,000	400,000
1403	Postal Charges	630	10,000	10,000
1404	Electricity and Water	341,541	350,000	350,000
1405	Rents and Hire Charges	180,000	180,000	180,000
1407	Others	32,609	50,000	550,000
19	Other Recurrent Expenses	4,850,151	4,880,000	4,880,000
1903	Holiday Warrants	31,220	130,000	130,000
1905	Others	4,818,931	4,750,000	4,750,000
	Capital Expenditure	38,314,601	500,000	500,000
21	Acquisition of Capital Assets (CBG)	526,475	500,000	500,000
2102	Furniture and Office Equipment	499,375	500,000	500,000
2106	Others	27,100	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	33,288,126	0	0
2201	Buildings and Structures, Tanks and Roads	28,928,226	0	0
2206	Others	4,359,900	0	0
23	Acquisition of Capital Assets (PSDG)	4,500,000	0	0
2304	Buildings and Structures	4,500,000	0	0
	Total Project Expenditure	55,728,419	18,423,000	25,609,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		7,029,000	9,411,000
1003	Other Allowances	2,179,000	2,961,000
01	Cost of Living Allowance (COLA)	1,890,000	2,263,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	27,000	29,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	220,000	293,000
15	Special Allowance	0	334,000
1207	Others Supplies	50,000	50,000
16	Consumable Items	50,000	50,000
1307	Others	0	1,100,000
20	Maintenance. of Passenger Bus & Generator	0	1,100,000
1407	Others	50,000	550,000
32	Legal Expenses	50,000	0
35	Contractual Payment	0	550,000
1905	Others	4,750,000	4,750,000
65	Annual Verification & store	10,000	7,000
66	Newspapers, Printing & Advertisement	70,000	70,000
68	Welfare	35,000	35,000
69	Incidental	120,000	128,000
75	Books & Periodicals	15,000	10,000
88	Competitions, Exhibitions, Governor's Award	4,500,000	4,500,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,546,376	1,991,500	2,111,000
10	Personal Emoluments	1,192,045	1,191,500	1,611,000
1001	Salaries and Wages	848,910	858,000	1,029,000
1002	Overtime and Holiday Pay	29,755	25,000	172,000
1003	Other Allowances	264,180	258,500	410,000
1006	Interest on property loans	49,200	50,000	0
11	Travelling Expenses	17,213	50,000	20,000
1101	Travelling - Domestic	17,213	50,000	20,000
12	Supplies	140,073	316,000	224,000
1201	Stationery and Office Requisites	64,375	140,000	60,000
1202	Fuel and Lubricants	75,698	140,000	140,000
1203	Uniforms	0	4,000	4,000
1206	Mechanical and Electrical Goods	0	24,000	15,000
1207	Others Supplies	0	8,000	5,000
13	Maintenance Expenditure	112,895	218,000	110,000
1301	Vehicles	112,895	150,000	70,000
1302	Plant and Machinery Equipment	0	36,000	20,000
1303	Buildings and Structures	0	32,000	20,000
14	Contractual Services	0	140,000	84,000
1401	Transport	0	8,000	5,000
1402	Telecommunication	0	60,000	30,000
1403	Postal Charges	0	8,000	5,000
1404	Electricity and Water	0	48,000	34,000
1407	Others	0	16,000	10,000
19	Other Recurrent Expenses	84,150	76,000	62,000
1903	Holiday Warrants	0	24,000	10,000
1905	Others	84,150	52,000	52,000
	Capital Expenditure	626,723	0	0
21	Acquisition of Capital Assets (CBG)	626,723	0	0
2102	Furniture and Office Equipment	433,723	0	0
2104	Buildings and Structures	193,000	0	0
	Total Project Expenditure	2,173,099	1,991,500	2,111,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		334,500	477,000
1003	Other Allowances	258,500	410,000
01	Cost of Living Allowance (COLA)	252,000	351,000
03	Language Allowance	6,500	8,000
15	Special Allowance	0	51,000
1207	Others Supplies	8,000	5,000
16	Consumable Items	8,000	5,000
1407	Others	16,000	10,000
32	Legal Expenses	16,000	10,000
1905	Others	52,000	52,000
65	Annual Verification & store	6,000	6,000
66	Newspapers, Printing & Advertisement	8,000	8,000
68	Welfare	8,000	8,000
69	Incidental	30,000	30,000

Department of Local Government

Mission

To support and strengthen the process of democratic decentralization in the Northern Province by developing the capacity of Local Government Department to invest in widely distributed and simple forms of public service accessible to the vast majority of citizens.

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 Government 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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	790,850,396	756,542,000	825,353,000
10	Personal Emoluments	96,276,680	110,942,000	102,553,000
1001	Salaries and Wages	71,323,030	82,994,000	71,137,000
1002	Overtime and Holiday Pay	1,182,568	1,075,000	1,834,000
1003	Other Allowances	23,470,578	26,130,000	29,275,000
1006	Interest on property loans	300,504	743,000	307,000
11	Travelling Expenses	2,243,658	1,500,000	1,600,000
1101	Travelling - Domestic	2,156,783	1,500,000	1,600,000
1102	Travelling - Foreign	86,875	0	0
12	Supplies	3,466,293	2,678,000	2,770,000
1201	Stationery and Office Requisites	1,199,861	1,125,000	1,100,000
1202	Fuel and Lubricants	2,149,493	1,450,000	1,500,000
1203	Uniforms	54,700	46,000	40,000
1206	Mechanical and Electrical Goods	51,396	46,000	75,000
1207	Others Supplies	10,843	11,000	55,000
13	Maintenance Expenditure	2,153,302	2,617,000	2,401,000
1301	Vehicles	1,587,677	1,300,000	1,350,000
1302	Plant and Machinery Equipment	475,874	650,000	500,000
1303	Buildings and Structures	89,751	665,000	500,000
1307	Others	0	2,000	51,000
14	Contractual Services	2,124,717	1,850,000	1,779,000
1401	Transport	3,000	2,000	2,000
1402	Telecommunication	805,486	850,000	700,000
1403	Postal Charges	122,852	95,000	150,000
1404	Electricity and Water	888,325	850,000	700,000
1405	Rents and Hire Charges	44,240	1,000	1,000
1406	Rates and Taxes to Local Authorities	50,814	50,000	200,000
1407	Others	210,000	2,000	26,000
15	Transfers	677,199,729	635,361,000	712,819,000
1503	Transfers to Public Institution	677,199,729	635,361,000	712,819,000
19	Other Recurrent Expenses	7,386,017	1,594,000	1,431,000
1903	Holiday Warrants	194,770	425,000	400,000
1905	Others	7,191,247	1,169,000	1,031,000
	Capital Expenditure	122,487,408	100,750,000	168,750,000
20	Reha. & Imp. of Capital Assets (CBG)	22,293,147	17,000,000	0
2001	Buildings and Structures, Tanks and Roads	10,531,277	17,000,000	0
2003	Vehicles	1,761,870	0	0
2006	Others	10,000,000	0	0
21	Acquisition of Capital Assets (CBG)	20,256,316	28,750,000	28,750,000
2102	Furniture and Office Equipment	8,182,960	9,750,000	8,750,000
2103	Machinery	150,000	0	0
2104	Buildings and Structures	9,297,259	4,000,000	10,000,000
2106	Others	2,626,097	15,000,000	10,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	23,934,785	50,000,000	0
2201	Buildings and Structures, Tanks and Roads	23,934,785	50,000,000	0
23	Acquisition of Capital Assets (PSDG)	45,639,335	5,000,000	140,000,000
2304	Buildings and Structures	33,797,249	0	140,000,000
2306	Others	11,842,086	5,000,000	0
26	Acquisition of Capital Assets (UNICEF)	10,363,825	0	0
2607	Other Capital Assets	10,363,825	0	0
	Total Project Expenditure	913,337,804	857,292,000	994,103,000

Head : 471 - Department of Local Government

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	790,850,396	756,542,000	825,353,000
10	Personal Emoluments	96,276,680	110,942,000	102,553,000
11	Travelling Expenses	2,243,658	1,500,000	1,600,000
12	Supplies	3,466,293	2,678,000	2,770,000
13	Maintenance Expenditure	2,153,302	2,617,000	2,401,000
14	Contractual Services	2,124,717	1,850,000	1,779,000
15	Transfers	677,199,729	635,361,000	712,819,000
19	Other Recurrent Expenses	7,386,017	1,594,000	1,431,000
	Capital Expenditure	122,487,408	100,750,000	168,750,000
20	Reha. & Imp. of Capital Assets (CBG)	22,293,147	17,000,000	0
21	Acquisition of Capital Assets (CBG)	20,256,316	28,750,000	28,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	23,934,785	50,000,000	0
23	Acquisition of Capital Assets (PSDG)	45,639,335	5,000,000	140,000,000
26	Acquisition of Capital Assets (UNICEF)	10,363,825	0	0
	Total Project Expenditure	913,337,804	857,292,000	994,103,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	790,850,396	756,542,000	825,353,000
Criteria Based Grant	42,549,463	45,750,000	28,750,000
Provincial Specific Development Grant	69,574,120	55,000,000	140,000,000
USDA / NPC Building Complex	10,363,825	0	0
Total Expenditure	913,337,804	857,292,000	994,103,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	692,216,219	652,112,000	729,046,000
10	Personal Emoluments	10,623,210	12,312,000	12,246,000
1001	Salaries and Wages	7,878,485	9,272,000	8,637,000
1002	Overtime and Holiday Pay	435,776	350,000	500,000
1003	Other Allowances	2,308,949	2,680,000	3,109,000
1006	Interest on property loans	0	10,000	0
11	Travelling Expenses	562,383	400,000	400,000
1101	Travelling - Domestic	475,508	400,000	400,000
1102	Travelling - Foreign	86,875	0	0
12	Supplies	1,849,981	1,271,000	1,344,000
1201	Stationery and Office Requisites	419,161	500,000	500,000
1202	Fuel and Lubricants	1,408,317	750,000	800,000
1203	Uniforms	13,200	14,000	14,000
1206	Mechanical and Electrical Goods	8,460	6,000	25,000
1207	Others Supplies	843	1,000	5,000
13	Maintenance Expenditure	547,283	1,366,000	951,000
1301	Vehicles	411,807	600,000	600,000
1302	Plant and Machinery Equipment	117,725	250,000	200,000
1303	Buildings and Structures	17,751	515,000	150,000
1307	Others	0	1,000	1,000
14	Contractual Services	891,117	527,000	476,000
1401	Transport	3,000	1,000	1,000
1402	Telecommunication	272,762	200,000	200,000
1403	Postal Charges	38,238	25,000	50,000
1404	Electricity and Water	367,117	300,000	200,000
1407	Others	210,000	1,000	25,000
15	Transfers	677,199,729	635,361,000	712,819,000
1503	Transfers to Public Institution	677,199,729	635,361,000	712,819,000
19	Other Recurrent Expenses	542,516	875,000	810,000
1903	Holiday Warrants	48,920	125,000	100,000
1905	Others	493,596	750,000	710,000
	Capital Expenditure	12,335,937	1,750,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	10,934,230	0	0
2001	Buildings and Structures, Tanks and Roads	178,660	0	0
2003	Vehicles	755,570	0	0
2006	Others	10,000,000	0	0
21	Acquisition of Capital Assets (CBG)	1,401,707	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,310,907	1,750,000	1,750,000
2106	Others	90,800	0	0
	Total Project Expenditure	704,552,156	653,862,000	730,796,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		638,793,000	716,668,000
1003	Other Allowances	2,680,000	3,109,000
01	Cost of Living Allowance (COLA)	2,639,000	2,643,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	32,000	50,000
15	Special Allowance	0	407,000
1207	Others Supplies	1,000	5,000
16	Consumable Items	1,000	5,000
1407	Others	1,000	25,000
32	Legal Expenses	1,000	25,000
1503	Transfers to Public Institution	635,361,000	712,819,000
54	Salary Reimbursement to L.AA	609,482,000	686,940,000
57	Member's Allowance to LAA	25,879,000	25,879,000
1905	Others	750,000	710,000
65	Annual Verification & store	7,000	10,000
66	Newspapers, Printing & Advertisement	18,000	25,000
67	Training & Trainees Allowance	300,000	250,000
68	Welfare	35,000	35,000
69	Incidental	90,000	150,000
78	Special Grants to Gazette Festivals	100,000	100,000
88	Competitions, Exhibitions, Governor's Award	200,000	140,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	98,634,177	104,430,000	96,307,000
10	Personal Emoluments	85,653,470	98,630,000	90,307,000
1001	Salaries and Wages	63,444,545	73,722,000	62,500,000
1002	Overtime and Holiday Pay	746,792	725,000	1,334,000
1003	Other Allowances	21,161,629	23,450,000	26,166,000
1006	Interest on property loans	300,504	733,000	307,000
11	Travelling Expenses	1,681,275	1,100,000	1,200,000
1101	Travelling - Domestic	1,681,275	1,100,000	1,200,000
12	Supplies	1,616,312	1,407,000	1,426,000
1201	Stationery and Office Requisites	780,700	625,000	600,000
1202	Fuel and Lubricants	741,176	700,000	700,000
1203	Uniforms	41,500	32,000	26,000
1206	Mechanical and Electrical Goods	42,936	40,000	50,000
1207	Others Supplies	10,000	10,000	50,000
13	Maintenance Expenditure	1,606,019	1,251,000	1,450,000
1301	Vehicles	1,175,870	700,000	750,000
1302	Plant and Machinery Equipment	358,149	400,000	300,000
1303	Buildings and Structures	72,000	150,000	350,000
1307	Others	0	1,000	50,000
14	Contractual Services	1,233,600	1,323,000	1,303,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	532,724	650,000	500,000
1403	Postal Charges	84,614	70,000	100,000
1404	Electricity and Water	521,208	550,000	500,000
1405	Rents and Hire Charges	44,240	1,000	1,000
1406	Rates and Taxes to Local Authorities	50,814	50,000	200,000
1407	Others	0	1,000	1,000
19	Other Recurrent Expenses	6,843,501	719,000	621,000
1903	Holiday Warrants	145,850	300,000	300,000
1905	Others	6,697,651	419,000	321,000
	Capital Expenditure	110,151,471	99,000,000	167,000,000
20	Reha. & Imp. of Capital Assets (CBG)	11,358,917	17,000,000	0
2001	Buildings and Structures, Tanks and Roads	10,352,617	17,000,000	0
2003	Vehicles	1,006,300	0	0
21	Acquisition of Capital Assets (CBG)	18,854,609	27,000,000	27,000,000
2102	Furniture and Office Equipment	6,872,053	8,000,000	7,000,000
2103	Machinery	150,000	0	0
2104	Buildings and Structures	9,297,259	4,000,000	10,000,000
2106	Others	2,535,297	15,000,000	10,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	23,934,785	50,000,000	0
2201	Buildings and Structures, Tanks and Roads	23,934,785	50,000,000	0
23	Acquisition of Capital Assets (PSDG)	45,639,335	5,000,000	140,000,000
2304	Buildings and Structures	33,797,249	0	140,000,000
2306	Others	11,842,086	5,000,000	0
26	Acquisition of Capital Assets (UNICEF)	10,363,825	0	0
2607	Other Capital Assets	10,363,825	0	0
	Total Project Expenditure	208,785,648	203,430,000	263,307,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		23,879,000	26,588,000
1003	Other Allowances	23,450,000	26,166,000
01	Cost of Living Allowance (COLA)	21,798,000	21,541,000
03	Language Allowance	112,000	300,000
04	Deceased Persons Allowance	1,540,000	1,200,000
15	Special Allowance	0	3,125,000
1207	Others Supplies	10,000	50,000
16	Consumable Items	10,000	50,000
1307	Others	0	50,000
21	Maintenance. of Machines, Computer Room & Accessories	0	50,000
1407	Others	0	1,000
35	Contractual Payment	0	1,000
1905	Others	419,000	321,000
65	Annual Verification & store	30,000	30,000
66	Newspapers, Printing & Advertisement	45,000	40,000
68	Welfare	114,000	100,000
69	Incidental	230,000	151,000
OBJECT DETAILS - CAPITAL EXPENDITURE		20,000,000	10,000,000
2106	Others	15,000,000	10,000,000
17	Capital Grant	10,000,000	10,000,000
18	Books, Magazine, Periodical etc.	5,000,000	0
2306	Others	5,000,000	0
24	Rural Electrification	5,000,000	0

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.

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	85,641,355	88,287,000	96,102,000
10	Personal Emoluments	69,287,909	79,237,000	85,152,000
1001	Salaries and Wages	52,119,092	61,807,000	59,560,000
1002	Overtime and Holiday Pay	580,558	725,000	888,000
1003	Other Allowances	16,482,979	16,505,000	24,337,000
1006	Interest on property loans	105,280	200,000	367,000
11	Travelling Expenses	3,771,024	4,060,000	4,795,000
1101	Travelling - Domestic	3,771,024	4,060,000	4,795,000
12	Supplies	1,500,205	1,311,000	1,680,000
1201	Stationery and Office Requisites	611,103	580,000	700,000
1202	Fuel and Lubricants	759,732	605,000	805,000
1203	Uniforms	28,200	26,000	40,000
1206	Mechanical and Electrical Goods	101,170	100,000	135,000
13	Maintenance Expenditure	899,806	820,000	1,305,000
1301	Vehicles	499,636	525,000	680,000
1302	Plant and Machinery Equipment	266,775	215,000	365,000
1303	Buildings and Structures	133,395	60,000	210,000
1307	Others	0	20,000	50,000
14	Contractual Services	1,411,591	2,019,000	1,630,000
1401	Transport	9,300	20,000	10,000
1402	Telecommunication	513,378	485,000	485,000
1403	Postal Charges	56,468	57,000	75,000
1404	Electricity and Water	389,019	645,000	345,000
1405	Rents and Hire Charges	359,000	250,000	560,000
1406	Rates and Taxes to Local Authorities	3,521	5,000	5,000
1407	Others	80,905	557,000	150,000
19	Other Recurrent Expenses	8,770,820	840,000	1,540,000
1902	Losses and Write-Offs	0	15,000	10,000
1903	Holiday Warrants	144,210	195,000	125,000
1904	Implementation of the Official Language Policy	5,459	15,000	10,000
1905	Others	8,621,151	615,000	1,395,000
	Capital Expenditure	66,273,093	6,750,000	2,750,000
20	Reha. & Imp. of Capital Assets (CBG)	4,396,093	500,000	450,000
2001	Buildings and Structures, Tanks and Roads	3,146,093	0	150,000
2002	Plant, Machinery & Office Equipment	1,250,000	500,000	300,000
21	Acquisition of Capital Assets (CBG)	39,136,500	6,250,000	2,300,000
2102	Furniture and Office Equipment	0	1,250,000	1,300,000
2104	Buildings and Structures	2,600,000	0	0
2106	Others	36,536,500	5,000,000	1,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,116,000	0	0
2201	Buildings and Structures, Tanks and Roads	616,000	0	0
2202	Plant, Machinery & Office Equipment	1,500,000	0	0
23	Acquisition of Capital Assets (PSDG)	20,624,500	0	0
2306	Others	17,624,500	0	0
2307	LEAD	3,000,000	0	0
	Total Project Expenditure	151,914,448	95,037,000	98,852,000

Head : 472 - Department of Co-operative

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	85,641,355	88,287,000	96,102,000
10	Personal Emoluments	69,287,909	79,237,000	85,152,000
11	Travelling Expenses	3,771,024	4,060,000	4,795,000
12	Supplies	1,500,205	1,311,000	1,680,000
13	Maintenance Expenditure	899,806	820,000	1,305,000
14	Contractual Services	1,411,591	2,019,000	1,630,000
19	Other Recurrent Expenses	8,770,820	840,000	1,540,000
	Capital Expenditure	66,273,093	6,750,000	2,750,000
20	Reha. & Imp. of Capital Assets (CBG)	4,396,093	500,000	450,000
21	Acquisition of Capital Assets (CBG)	39,136,500	6,250,000	2,300,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,116,000	0	0
23	Acquisition of Capital Assets (PSDG)	20,624,500	0	0
	Total Project Expenditure	151,914,448	95,037,000	98,852,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	85,641,355	88,287,000	96,102,000
Criteria Based Grant	43,532,593	6,750,000	2,750,000
Provincial Specific Development Grant	22,740,500	0	0
Total Expenditure	151,914,448	95,037,000	98,852,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	69,664,423	79,524,000	85,500,000
10	Personal Emoluments	62,516,229	72,974,000	77,000,000
1001	Salaries and Wages	47,132,591	57,274,000	54,133,000
1002	Overtime and Holiday Pay	456,434	500,000	500,000
1003	Other Allowances	14,821,924	15,000,000	22,000,000
1006	Interest on property loans	105,280	200,000	367,000
11	Travelling Expenses	3,509,575	3,600,000	4,465,000
1101	Travelling - Domestic	3,509,575	3,600,000	4,465,000
12	Supplies	1,182,651	945,000	1,280,000
1201	Stationery and Office Requisites	382,023	375,000	500,000
1202	Fuel and Lubricants	705,478	500,000	700,000
1203	Uniforms	23,800	20,000	30,000
1206	Mechanical and Electrical Goods	71,350	50,000	50,000
13	Maintenance Expenditure	780,009	680,000	1,050,000
1301	Vehicles	475,079	500,000	650,000
1302	Plant and Machinery Equipment	197,775	150,000	200,000
1303	Buildings and Structures	107,155	30,000	200,000
14	Contractual Services	1,286,121	1,000,000	1,335,000
1401	Transport	9,300	20,000	10,000
1402	Telecommunication	432,237	325,000	350,000
1403	Postal Charges	51,208	50,000	60,000
1404	Electricity and Water	351,655	350,000	300,000
1405	Rents and Hire Charges	359,000	250,000	560,000
1406	Rates and Taxes to Local Authorities	3,521	5,000	5,000
1407	Others	79,200	0	50,000
19	Other Recurrent Expenses	389,838	325,000	370,000
1902	Losses and Write-Offs	0	15,000	10,000
1903	Holiday Warrants	144,210	170,000	100,000
1904	Implementation of the Official Language Policy	5,459	15,000	10,000
1905	Others	240,169	125,000	250,000
	Capital Expenditure	12,278,593	1,750,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	4,396,093	500,000	450,000
2001	Buildings and Structures, Tanks and Roads	3,146,093	0	150,000
2002	Plant, Machinery & Office Equipment	1,250,000	500,000	300,000
21	Acquisition of Capital Assets (CBG)	2,766,500	1,250,000	1,300,000
2102	Furniture and Office Equipment	0	1,250,000	1,300,000
2104	Buildings and Structures	2,600,000	0	0
2106	Others	166,500	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	2,116,000	0	0
2201	Buildings and Structures, Tanks and Roads	616,000	0	0
2202	Plant, Machinery & Office Equipment	1,500,000	0	0
23	Acquisition of Capital Assets (PSDG)	3,000,000	0	0
2307	LEAD	3,000,000	0	0
	Total Project Expenditure	81,943,016	81,274,000	87,250,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		15,125,000	22,300,000
1003	Other Allowances	15,000,000	22,000,000
01	Cost of Living Allowance (COLA)	14,875,000	18,893,000
02	Entertainment Allowance	25,000	9,000
03	Language Allowance	100,000	391,000
15	Special Allowance	0	2,707,000
1407	Others	0	50,000
35	Contractual Payment	0	50,000
1905	Others	125,000	250,000
65	Annual Verification & store	42,900	40,000
66	Newspapers, Printing & Advertisement	20,000	40,000
68	Welfare	10,000	15,000
69	Incidental	52,100	155,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	10,257,769	2,972,000	3,652,000
10	Personal Emoluments	1,595,345	1,272,000	1,952,000
1001	Salaries and Wages	1,132,858	882,000	1,177,000
1002	Overtime and Holiday Pay	76,987	75,000	288,000
1003	Other Allowances	385,500	315,000	487,000
11	Travelling Expenses	50,000	60,000	30,000
1101	Travelling - Domestic	50,000	60,000	30,000
12	Supplies	196,771	216,000	205,000
1201	Stationery and Office Requisites	125,000	130,000	100,000
1202	Fuel and Lubricants	47,171	55,000	50,000
1203	Uniforms	4,400	6,000	5,000
1206	Mechanical and Electrical Goods	20,200	25,000	50,000
13	Maintenance Expenditure	100,797	110,000	215,000
1301	Vehicles	24,557	25,000	30,000
1302	Plant and Machinery Equipment	50,000	35,000	125,000
1303	Buildings and Structures	26,240	30,000	10,000
1307	Others	0	20,000	50,000
14	Contractual Services	59,385	899,000	190,000
1402	Telecommunication	29,999	60,000	60,000
1403	Postal Charges	5,260	7,000	5,000
1404	Electricity and Water	22,421	275,000	25,000
1407	Others	1,705	557,000	100,000
19	Other Recurrent Expenses	8,255,471	415,000	1,060,000
1903	Holiday Warrants	0	25,000	25,000
1905	Others	8,255,471	390,000	1,035,000
	Capital Expenditure	3,000,000	0	0
23	Acquisition of Capital Assets (PSDG)	3,000,000	0	0
2306	Others	3,000,000	0	0
	Total Project Expenditure	13,257,769	2,972,000	3,652,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,282,000	1,672,000
1003	Other Allowances	315,000	487,000
01	Cost of Living Allowance (COLA)	315,000	428,000
15	Special Allowance	0	59,000
1307	Others	20,000	50,000
21	Maintenance. of Machines, Computer Room & Accessories	20,000	50,000
1407	Others	557,000	100,000
33	Cleaning and Laundering Charges	296,000	15,000
34	Security Charges	261,000	85,000
1905	Others	390,000	1,035,000
65	Annual Verification & store	7,150	7,000
66	Newspapers, Printing & Advertisement	40,000	40,000
67	Training & Trainees Allowance	240,000	928,000
68	Welfare	40,000	10,000
69	Incidental	62,850	50,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	5,719,163	5,791,000	6,950,000
10	Personal Emoluments	5,176,335	4,991,000	6,200,000
1001	Salaries and Wages	3,853,643	3,651,000	4,250,000
1002	Overtime and Holiday Pay	47,137	150,000	100,000
1003	Other Allowances	1,275,555	1,190,000	1,850,000
11	Travelling Expenses	211,449	400,000	300,000
1101	Travelling - Domestic	211,449	400,000	300,000
12	Supplies	120,783	150,000	195,000
1201	Stationery and Office Requisites	104,080	75,000	100,000
1202	Fuel and Lubricants	7,083	50,000	55,000
1203	Uniforms	0	0	5,000
1206	Mechanical and Electrical Goods	9,620	25,000	35,000
13	Maintenance Expenditure	19,000	30,000	40,000
1302	Plant and Machinery Equipment	19,000	30,000	40,000
14	Contractual Services	66,085	120,000	105,000
1402	Telecommunication	51,142	100,000	75,000
1403	Postal Charges	0	0	10,000
1404	Electricity and Water	14,943	20,000	20,000
19	Other Recurrent Expenses	125,511	100,000	110,000
1905	Others	125,511	100,000	110,000
	Capital Expenditure	50,994,500	5,000,000	1,000,000
21	Acquisition of Capital Assets (CBG)	36,370,000	5,000,000	1,000,000
2106	Others	36,370,000	5,000,000	1,000,000
23	Acquisition of Capital Assets (PSDG)	14,624,500	0	0
2306	Others	14,624,500	0	0
	Total Project Expenditure	56,713,663	10,791,000	7,950,000

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 Details

Rs.

Code	Category / Object Title	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,290,000	1,960,000
1003	Other Allowances	1,190,000	1,850,000
01	Cost of Living Allowance (COLA)	1,190,000	1,637,500
15	Special Allowance	0	212,500
1905	Others	100,000	110,000
65	Annual Verification & store	7,150	10,000
66	Newspapers, Printing & Advertisement	35,000	40,000
69	Incidental	57,850	60,000
OBJECT DETAILS - CAPITAL EXPENDITURE		5,000,000	1,000,000
2106	Others	5,000,000	1,000,000
25	Micro credit	4,000,000	0
27	Skill Development & Vocational Training	1,000,000	1,000,000

Department of Industries

Mission

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

Key Functions

- ❖ Reactivate, Promote and Develop, Market based and income- Generating Micro, Small & Medium Industries and Enterprises in the rural area.
- ❖ Develop Database on potential Resource for Enterprises Development.
- ❖ Develop Career Guidance Centers to direct the clients.
- ❖ Promote Entrepreneurship Development.
- ❖ Develop effective Skill Development and Technology Transfer Training delivery system.
- ❖ Provide Market Based Skill Development Training to the needy target groups.
- ❖ Develop consumer preferred production Enterprises.
- ❖ Provide the Technical inputs /expertise for adaptation of machineries & equipments and cost-effective Appropriate Technology.
- ❖ Provide basic infrastructure facilities.
- ❖ Mobilize Financial Resources for project funding and credit facilities.
- ❖ Promote Market opportunities at Provincial, National and International level.
- ❖ Strengthen Extension services for Enterprise development at district and divisional level by the formation of Nucleus.
- ❖ Establish linkages with similar supporting organization, private sector and NGO 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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	47,898,334	52,954,000	48,128,000
10	Personal Emoluments	35,489,575	40,926,000	36,328,000
1001	Salaries and Wages	25,858,436	30,401,000	25,841,000
1002	Overtime and Holiday Pay	733,454	660,000	965,000
1003	Other Allowances	8,897,685	9,815,000	9,502,000
1006	Interest on property loans	0	50,000	20,000
11	Travelling Expenses	493,304	605,000	430,000
1101	Travelling - Domestic	493,304	605,000	430,000
12	Supplies	1,682,604	1,708,000	1,079,000
1201	Stationery and Office Requisites	998,112	950,000	620,000
1202	Fuel and Lubricants	590,797	440,000	265,000
1203	Uniforms	22,000	38,000	34,000
1206	Mechanical and Electrical Goods	53,320	200,000	105,000
1207	Others Supplies	18,375	80,000	55,000
13	Maintenance Expenditure	639,868	935,000	890,000
1301	Vehicles	360,344	375,000	370,000
1302	Plant and Machinery Equipment	58,898	240,000	220,000
1303	Buildings and Structures	206,226	280,000	260,000
1307	Others	14,400	40,000	40,000
14	Contractual Services	802,271	1,197,000	1,017,000
1401	Transport	38,400	115,000	95,000
1402	Telecommunication	414,355	527,000	482,000
1403	Postal Charges	33,614	160,000	55,000
1404	Electricity and Water	251,912	320,000	310,000
1405	Rents and Hire Charges	59,747	45,000	45,000
1406	Rates and Taxes to Local Authorities	4,243	20,000	20,000
1407	Others	0	10,000	10,000
15	Transfers	76,549	60,000	10,000
1501	Transfers to Household through Welfare Programmes	35,438	0	0
1503	Transfers to Public Institution	41,111	0	0
1507	Subscriptions, Contributions and Membership Fees	0	60,000	10,000
17	Subsidies	4,376,205	3,000,000	3,200,000
1704	Development Subsidies	4,376,205	3,000,000	3,200,000
19	Other Recurrent Expenses	4,337,958	4,523,000	5,174,000
1903	Holiday Warrants	61,285	115,000	100,000
1904	Implementation of the Official Language Policy	2,927	15,000	10,000
1905	Others	4,273,746	4,393,000	5,064,000
	Capital Expenditure	15,433,311	16,750,000	15,000,000
20	Reha. & Imp. of Capital Assets (CBG)	719,269	1,350,000	700,000
2001	Buildings and Structures, Tanks and Roads	0	100,000	700,000
2002	Plant, Machinery & Office Equipment	719,269	700,000	0
2006	Others	0	550,000	0
21	Acquisition of Capital Assets (CBG)	5,415,317	5,400,000	2,300,000
2102	Furniture and Office Equipment	636,760	2,400,000	1,050,000
2106	Others	4,778,557	3,000,000	1,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	245,853	4,500,000	0
2201	Buildings and Structures, Tanks and Roads	245,853	4,500,000	0
23	Acquisition of Capital Assets (PSDG)	9,052,872	5,500,000	12,000,000
2302	Furniture and Office Equipment	0	0	4,600,000
2304	Buildings and Structures	0	0	7,000,000
2306	Others	8,052,872	5,500,000	400,000
2307	LEAD	1,000,000	0	0
	Total Project Expenditure	63,331,645	69,704,000	63,128,000

Head : 473 - Department of Industries

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	47,898,334	52,954,000	48,128,000
10	Personal Emoluments	35,489,575	40,926,000	36,328,000
11	Travelling Expenses	493,304	605,000	430,000
12	Supplies	1,682,604	1,708,000	1,079,000
13	Maintenance Expenditure	639,868	935,000	890,000
14	Contractual Services	802,271	1,197,000	1,017,000
15	Transfers	76,549	60,000	10,000
17	Subsidies	4,376,205	3,000,000	3,200,000
19	Other Recurrent Expenses	4,337,958	4,523,000	5,174,000
	Capital Expenditure	15,433,311	16,750,000	15,000,000
20	Reha. & Imp. of Capital Assets (CBG)	719,269	1,350,000	700,000
21	Acquisition of Capital Assets (CBG)	5,415,317	5,400,000	2,300,000
22	Reha. & Imp. of Capital Assets (PSDG)	245,853	4,500,000	0
23	Acquisition of Capital Assets (PSDG)	9,052,872	5,500,000	12,000,000
	Total Project Expenditure	63,331,645	69,704,000	63,128,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	47,898,334	52,954,000	48,128,000
Criteria Based Grant	6,134,586	6,750,000	3,000,000
Provincial Specific Development Grant	9,298,725	10,000,000	12,000,000
Total Expenditure	63,331,645	69,704,000	63,128,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	28,220,460	29,313,000	27,300,000
10	Personal Emoluments	23,051,149	24,435,000	22,000,000
1001	Salaries and Wages	16,852,773	18,265,000	15,705,000
1002	Overtime and Holiday Pay	475,364	450,000	350,000
1003	Other Allowances	5,723,012	5,670,000	5,925,000
1006	Interest on property loans	0	50,000	20,000
11	Travelling Expenses	296,625	230,000	200,000
1101	Travelling - Domestic	296,625	230,000	200,000
12	Supplies	801,749	783,000	641,000
1201	Stationery and Office Requisites	299,895	350,000	350,000
1202	Fuel and Lubricants	472,479	270,000	200,000
1203	Uniforms	11,000	13,000	11,000
1206	Mechanical and Electrical Goods	0	100,000	50,000
1207	Others Supplies	18,375	50,000	30,000
13	Maintenance Expenditure	287,587	430,000	480,000
1301	Vehicles	236,129	200,000	250,000
1302	Plant and Machinery Equipment	38,258	100,000	100,000
1303	Buildings and Structures	0	100,000	100,000
1307	Others	13,200	30,000	30,000
14	Contractual Services	427,389	455,000	355,000
1401	Transport	20,700	30,000	30,000
1402	Telecommunication	199,137	200,000	200,000
1403	Postal Charges	14,246	40,000	10,000
1404	Electricity and Water	183,559	170,000	100,000
1405	Rents and Hire Charges	9,747	15,000	15,000
15	Transfers	76,549	60,000	10,000
1501	Transfers to Household through Welfare Programm	35,438	0	0
1503	Transfers to Public Institution	41,111	0	0
1507	Subscriptions, Contributions and Membership Fees	0	60,000	10,000
19	Other Recurrent Expenses	3,279,412	2,920,000	3,614,000
1903	Holiday Warrants	40,770	60,000	50,000
1904	Implementation of the Official Language Policy	1,503	10,000	5,000
1905	Others	3,237,139	2,850,000	3,559,000
	Capital Expenditure	9,468,515	10,500,000	12,500,000
20	Reha. & Imp. of Capital Assets (CBG)	128,990	100,000	0
2002	Plant, Machinery & Office Equipment	128,990	100,000	0
21	Acquisition of Capital Assets (CBG)	40,800	400,000	500,000
2102	Furniture and Office Equipment	0	400,000	500,000
2106	Others	40,800	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	245,853	4,500,000	0
2201	Buildings and Structures, Tanks and Roads	245,853	4,500,000	0
23	Acquisition of Capital Assets (PSDG)	9,052,872	5,500,000	12,000,000
2302	Furniture and Office Equipment	0	0	4,600,000
2304	Buildings and Structures	0	0	7,000,000
2306	Others	8,052,872	5,500,000	400,000
2307	LEAD	1,000,000	0	0
	Total Project Expenditure	37,688,975	39,813,000	39,800,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		8,600,000	9,544,000
1003	Other Allowances	5,670,000	5,925,000
01	Cost of Living Allowance (COLA)	5,661,000	5,066,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	0	50,000
15	Special Allowance	0	800,000
1207	Others Supplies	50,000	30,000
16	Consumable Items	50,000	30,000
1307	Others	30,000	30,000
21	Maintenance of Machines, Computer Room & Accessories	30,000	30,000
1905	Others	2,850,000	3,559,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	32,000	30,000
67	Training & Trainees Allowance	778,000	1,370,000
68	Welfare	50,000	40,000
69	Incidental	100,000	110,000
75	Books & Periodicals	20,000	20,000
83	Skill Development	1,810,000	1,279,000
88	Competitions, Exhibitions, Governor's Award	50,000	500,000
96	Security Service	0	200,000
OBJECT DETAILS - CAPITAL EXPENDITURE		5,500,000	400,000
2306	Others	5,500,000	400,000
26	Dev. Of Micro & Small Industries & handicraft and Textile Industrie	500,000	0
27	Skill Development & Vocational Training	5,000,000	0
59	Other Contingencies Expenses	0	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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	17,823,106	20,031,000	19,250,000
10	Personal Emoluments	11,212,610	13,781,000	13,000,000
1001	Salaries and Wages	8,069,528	9,936,000	9,223,000
1002	Overtime and Holiday Pay	248,909	200,000	200,000
1003	Other Allowances	2,894,173	3,645,000	3,577,000
11	Travelling Expenses	167,509	300,000	200,000
1101	Travelling - Domestic	167,509	300,000	200,000
12	Supplies	509,217	645,000	400,000
1201	Stationery and Office Requisites	398,217	400,000	250,000
1202	Fuel and Lubricants	100,000	150,000	60,000
1203	Uniforms	11,000	20,000	20,000
1206	Mechanical and Electrical Goods	0	50,000	50,000
1207	Others Supplies	0	25,000	20,000
13	Maintenance Expenditure	319,791	410,000	360,000
1301	Vehicles	99,215	150,000	100,000
1302	Plant and Machinery Equipment	20,640	100,000	100,000
1303	Buildings and Structures	198,736	150,000	150,000
1307	Others	1,200	10,000	10,000
14	Contractual Services	343,755	572,000	612,000
1401	Transport	17,700	60,000	60,000
1402	Telecommunication	189,863	252,000	252,000
1403	Postal Charges	19,368	100,000	40,000
1404	Electricity and Water	62,581	100,000	200,000
1405	Rents and Hire Charges	50,000	30,000	30,000
1406	Rates and Taxes to Local Authorities	4,243	20,000	20,000
1407	Others	0	10,000	10,000
17	Subsidies	4,376,205	3,000,000	3,200,000
1704	Development Subsidies	4,376,205	3,000,000	3,200,000
19	Other Recurrent Expenses	894,019	1,323,000	1,478,000
1903	Holiday Warrants	20,515	40,000	40,000
1904	Implementation of the Official Language Policy	1,424	5,000	5,000
1905	Others	872,080	1,278,000	1,433,000
	Capital Expenditure	590,279	1,250,000	1,250,000
20	Reha. & Imp. of Capital Assets (CBG)	590,279	750,000	700,000
2001	Buildings and Structures, Tanks and Roads	0	100,000	700,000
2002	Plant, Machinery & Office Equipment	590,279	100,000	0
2006	Others	0	550,000	0
21	Acquisition of Capital Assets (CBG)	0	500,000	550,000
2102	Furniture and Office Equipment	0	500,000	550,000
	Total Project Expenditure	18,413,385	21,281,000	20,500,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		4,968,000	5,050,000
1003	Other Allowances	3,645,000	3,577,000
01	Cost of Living Allowance (COLA)	3,645,000	3,115,800
15	Special Allowance	0	461,200
1207	Others Supplies	25,000	20,000
16	Consumable Items	25,000	20,000
1307	Others	10,000	10,000
21	Maintenance. of Machines, Computer Room & Accessories	10,000	10,000
1407	Others	10,000	10,000
33	Cleaning and Laundering Charges	10,000	10,000
1905	Others	1,278,000	1,433,000
65	Annual Verification & store	117,000	100,000
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	516,000	693,000
68	Welfare	60,000	60,000
69	Incidental	100,000	100,000
75	Books & Periodicals	15,000	10,000
77	Handicraft	150,000	150,000
88	Competitions, Exhibitions, Governor's Award	300,000	300,000
OBJECT DETAILS - CAPITAL EXPENDITURE		550,000	0
2006	Others	550,000	0
26	Dev. Of Micro & Small Industries & handicraft and Textile Industrie	550,000	0

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	1,854,768	3,610,000	1,578,000
10	Personal Emoluments	1,225,816	2,710,000	1,328,000
1001	Salaries and Wages	936,135	2,200,000	913,000
1002	Overtime and Holiday Pay	9,181	10,000	415,000
1003	Other Allowances	280,500	500,000	0
11	Travelling Expenses	29,170	75,000	30,000
1101	Travelling - Domestic	29,170	75,000	30,000
12	Supplies	371,638	280,000	38,000
1201	Stationery and Office Requisites	300,000	200,000	20,000
1202	Fuel and Lubricants	18,318	20,000	5,000
1203	Uniforms	0	5,000	3,000
1206	Mechanical and Electrical Goods	53,320	50,000	5,000
1207	Others Supplies	0	5,000	5,000
13	Maintenance Expenditure	32,490	95,000	50,000
1301	Vehicles	25,000	25,000	20,000
1302	Plant and Machinery Equipment	0	40,000	20,000
1303	Buildings and Structures	7,490	30,000	10,000
14	Contractual Services	31,127	170,000	50,000
1401	Transport	0	25,000	5,000
1402	Telecommunication	25,355	75,000	30,000
1403	Postal Charges	0	20,000	5,000
1404	Electricity and Water	5,772	50,000	10,000
19	Other Recurrent Expenses	164,527	280,000	82,000
1903	Holiday Warrants	0	15,000	10,000
1905	Others	164,527	265,000	72,000
	Capital Expenditure	5,374,517	5,000,000	1,250,000
20	Reha. & Imp. of Capital Assets (CBG)	0	500,000	0
2002	Plant, Machinery & Office Equipment	0	500,000	0
21	Acquisition of Capital Assets (CBG)	5,374,517	4,500,000	1,250,000
2102	Furniture and Office Equipment	636,760	1,500,000	0
2106	Others	4,737,757	3,000,000	1,250,000
	Total Project Expenditure	7,229,285	8,610,000	2,828,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		770,000	492,000
1003	Other Allowances	500,000	415,000
01	Cost of Living Allowance (COLA)	500,000	369,000
15	Special Allowance	0	46,000
1207	Others Supplies	5,000	5,000
16	Consumable Items	5,000	5,000
1905	Others	265,000	72,000
65	Annual Verification & store	10,000	5,000
66	Newspapers, Printing & Advertisement	20,000	5,000
67	Training & Trainees Allowance	145,000	34,000
68	Welfare	25,000	8,000
69	Incidental	50,000	10,000
75	Books & Periodicals	10,000	5,000
97	Cleaning Service	5,000	5,000
OBJECT DETAILS - CAPITAL EXPENDITURE		3,000,000	1,250,000
2106	Others	3,000,000	1,250,000
07	Supply of equipment furniture , Tools & etc. to Societies	1,000,000	0
25	Micro credit	1,000,000	0
27	Skill Development & Vocational Training	1,000,000	1,000,000
59	Other Contingencies Expenses	0	250,000

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 Thalassaemia.
- ❖ 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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	150,118,497	157,877,000	238,500,000
10	Personal Emoluments	27,957,767	29,877,000	29,500,000
1001	Salaries and Wages	20,802,876	22,537,000	20,500,000
1002	Overtime and Holiday Pay	406,561	350,000	350,000
1003	Other Allowances	6,603,153	6,800,000	8,489,000
1006	Interest on property loans	145,177	190,000	161,000
11	Travelling Expenses	898,348	900,000	900,000
1101	Travelling - Domestic	898,348	900,000	900,000
12	Supplies	1,220,917	1,705,000	1,605,000
1201	Stationery and Office Requisites	613,949	1,000,000	900,000
1202	Fuel and Lubricants	423,940	425,000	425,000
1203	Uniforms	70,800	80,000	80,000
1206	Mechanical and Electrical Goods	73,576	100,000	100,000
1207	Others Supplies	38,652	100,000	100,000
13	Maintenance Expenditure	730,391	800,000	900,000
1301	Vehicles	509,101	500,000	500,000
1302	Plant and Machinery Equipment	92,705	100,000	100,000
1303	Buildings and Structures	73,525	100,000	200,000
1307	Others	55,060	100,000	100,000
14	Contractual Services	470,544	610,000	585,000
1401	Transport	15,470	50,000	25,000
1402	Telecommunication	226,051	250,000	250,000
1403	Postal Charges	31,652	50,000	50,000
1404	Electricity and Water	193,871	200,000	200,000
1405	Rents and Hire Charges	2,700	10,000	10,000
1407	Others	800	50,000	50,000
15	Transfers	117,031,273	119,000,000	200,000,000
1501	Transfers to Household through Welfare Programm	109,666,590	109,000,000	190,000,000
1503	Transfers to Public Institution	7,364,683	10,000,000	10,000,000
16	Grants	1,527,476	4,000,000	4,000,000
1603	Grants to Non Public Institution and Private Individ	1,527,476	4,000,000	4,000,000
19	Other Recurrent Expenses	281,781	985,000	1,010,000
1903	Holiday Warrants	57,920	200,000	175,000
1905	Others	223,861	785,000	835,000
	Capital Expenditure	80,479,214	16,750,000	21,750,000
21	Acquisition of Capital Assets (CBG)	1,548,045	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,548,045	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	24,630,557	3,400,000	8,500,000
2201	Buildings and Structures, Tanks and Roads	16,271,535	3,000,000	7,000,000
2206	Others	8,359,022	400,000	1,500,000
23	Acquisition of Capital Assets (PSDG)	45,208,967	11,600,000	11,500,000
2304	Buildings and Structures	43,234,720	11,600,000	11,500,000
2307	LEAD	1,974,247	0	0
26	Acquisition of Capital Assets (UNICEF)	9,091,645	0	0
2607	Other Capital Assets	9,091,645	0	0
	Total Project Expenditure	230,597,711	174,627,000	260,250,000

Head : 474 - Department of Social Services

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	150,118,497	157,877,000	238,500,000
10	Personal Emoluments	27,957,767	29,877,000	29,500,000
11	Travelling Expenses	898,348	900,000	900,000
12	Supplies	1,220,917	1,705,000	1,605,000
13	Maintenance Expenditure	730,391	800,000	900,000
14	Contractual Services	470,544	610,000	585,000
15	Transfers	117,031,273	119,000,000	200,000,000
16	Grants	1,527,476	4,000,000	4,000,000
19	Other Recurrent Expenses	281,781	985,000	1,010,000
	Capital Expenditure	80,479,214	16,750,000	21,750,000
21	Acquisition of Capital Assets (CBG)	1,548,045	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	24,630,557	3,400,000	8,500,000
23	Acquisition of Capital Assets (PSDG)	45,208,967	11,600,000	11,500,000
26	Acquisition of Capital Assets (UNICEF)	9,091,645	0	0
	Total Project Expenditure	230,597,711	174,627,000	260,250,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	150,118,497	157,877,000	238,500,000
Criteria Based Grant	1,548,045	1,750,000	1,750,000
Provincial Specific Development Grant	69,839,524	15,000,000	20,000,000
USDA / NPC Building Complex	9,091,645	0	0
Total Expenditure	230,597,711	174,627,000	260,250,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	150,118,497	157,877,000	238,500,000
10	Personal Emoluments	27,957,767	29,877,000	29,500,000
1001	Salaries and Wages	20,802,876	22,537,000	20,500,000
1002	Overtime and Holiday Pay	406,561	350,000	350,000
1003	Other Allowances	6,603,153	6,800,000	8,489,000
1006	Interest on property loans	145,177	190,000	161,000
11	Travelling Expenses	898,348	900,000	900,000
1101	Travelling - Domestic	898,348	900,000	900,000
12	Supplies	1,220,917	1,705,000	1,605,000
1201	Stationery and Office Requisites	613,949	1,000,000	900,000
1202	Fuel and Lubricants	423,940	425,000	425,000
1203	Uniforms	70,800	80,000	80,000
1206	Mechanical and Electrical Goods	73,576	100,000	100,000
1207	Others Supplies	38,652	100,000	100,000
13	Maintenance Expenditure	730,391	800,000	900,000
1301	Vehicles	509,101	500,000	500,000
1302	Plant and Machinery Equipment	92,705	100,000	100,000
1303	Buildings and Structures	73,525	100,000	200,000
1307	Others	55,060	100,000	100,000
14	Contractual Services	470,544	610,000	585,000
1401	Transport	15,470	50,000	25,000
1402	Telecommunication	226,051	250,000	250,000
1403	Postal Charges	31,652	50,000	50,000
1404	Electricity and Water	193,871	200,000	200,000
1405	Rents and Hire Charges	2,700	10,000	10,000
1407	Others	800	50,000	50,000
15	Transfers	117,031,273	119,000,000	200,000,000
1501	Transfers to Household through Welfare Programm	109,666,590	109,000,000	190,000,000
1503	Transfers to Public Institution	7,364,683	10,000,000	10,000,000
16	Grants	1,527,476	4,000,000	4,000,000
1603	Grants to Non Public Institution and Private Individ	1,527,476	4,000,000	4,000,000
19	Other Recurrent Expenses	281,781	985,000	1,010,000
1903	Holiday Warrants	57,920	200,000	175,000
1905	Others	223,861	785,000	835,000
	Capital Expenditure	80,479,214	16,750,000	21,750,000
21	Acquisition of Capital Assets (CBG)	1,548,045	1,750,000	1,750,000
2102	Furniture and Office Equipment	1,548,045	1,750,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	24,630,557	3,400,000	8,500,000
2201	Buildings and Structures, Tanks and Roads	16,271,535	3,000,000	7,000,000
2206	Others	8,359,022	400,000	1,500,000
23	Acquisition of Capital Assets (PSDG)	45,208,967	11,600,000	11,500,000
2304	Buildings and Structures	43,234,720	11,600,000	11,500,000
2307	LEAD	1,974,247	0	0
26	Acquisition of Capital Assets (UNICEF)	9,091,645	0	0
2607	Other Capital Assets	9,091,645	0	0
	Total Project Expenditure	230,597,711	174,627,000	260,250,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		130,835,000	215,574,000
1003	Other Allowances	6,800,000	8,489,000
01	Cost of Living Allowance (COLA)	6,750,000	7,414,000
02	Entertainment Allowance	10,000	10,000
03	Language Allowance	40,000	40,000
15	Special Allowance	0	1,025,000
1207	Others Supplies	100,000	100,000
16	Consumable Items	100,000	100,000
1307	Others	100,000	100,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	100,000
1407	Others	50,000	50,000
35	Contractual Payment	50,000	50,000
1501	Transfers to Household through Welfare Programmes	109,000,000	190,000,000
41	PAMA	86,500,000	169,400,000
42	TB	900,000	1,000,000
43	Leprosy	600,000	600,000
44	Cancer	4,000,000	6,000,000
45	Equipment for Disabled	4,000,000	3,000,000
46	Casual Relief	5,000,000	4,000,000
47	Rehabilitation. to PAMA Recipient	8,000,000	6,000,000
1503	Transfers to Public Institution	10,000,000	12,000,000
51	Public Institution State Elders Home	10,000,000	12,000,000
1603	Grants to Non Public Institution and Private Individuals	4,000,000	4,000,000
61	Grant to Elders Home & Disable Home	3,250,000	3,250,000
62	Ad hoc Grant	750,000	750,000
1905	Others	785,000	835,000
65	Annual Verification & store	20,000	15,000
66	Newspapers, Printing & Advertisement	50,000	40,000
67	Training & Trainees Allowance	50,000	100,000
68	Welfare	50,000	60,000
69	Incidental	50,000	60,000
71	Elders Day & Disabled Day	565,000	500,000
88	Competitions, Exhibitions, Governor's Award	0	60,000
OBJECT DETAILS - CAPITAL EXPENDITURE		400,000	1,500,000
2206	Others	400,000	1,500,000
27	Skill Development & Vocational Training	70,000	400,000
28	Self Employment Assistance	0	600,000
30	Social Functions	330,000	500,000

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

- ❖ To Provide protection, support and help in the maintenance of affected children.
- ❖ Create proper skill to non school going children/child offenders.
- ❖ Rehabilitate and re socialization of institutionalize children.
- ❖ Strengthening the capabilities of the officers and the institution.
- ❖ Create better information management.

Head : 475 - Department of Probation & Child Care Services

Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	35,934,491	43,916,000	39,500,000
10	Personal Emoluments	22,496,480	23,916,000	24,500,000
1001	Salaries and Wages	16,862,137	17,898,000	17,000,000
1002	Overtime and Holiday Pay	239,487	200,000	244,000
1003	Other Allowances	5,345,904	5,790,000	7,250,000
1006	Interest on property loans	48,952	28,000	6,000
11	Travelling Expenses	480,776	450,000	550,000
1101	Travelling - Domestic	480,776	450,000	550,000
12	Supplies	545,078	650,000	664,000
1201	Stationery and Office Requisites	259,194	300,000	300,000
1202	Fuel and Lubricants	228,207	300,000	309,000
1203	Uniforms	0	20,000	20,000
1205	Medical Supplies	4,104	5,000	5,000
1206	Mechanical and Electrical Goods	9,515	5,000	10,000
1207	Others Supplies	44,058	20,000	20,000
13	Maintenance Expenditure	462,687	450,000	695,000
1301	Vehicles	340,688	300,000	500,000
1302	Plant and Machinery Equipment	62,004	75,000	150,000
1303	Buildings and Structures	4,224	50,000	20,000
1307	Others	55,771	25,000	25,000
14	Contractual Services	833,051	450,000	591,000
1401	Transport	19,700	20,000	10,000
1402	Telecommunication	131,330	100,000	100,000
1403	Postal Charges	19,344	20,000	50,000
1404	Electricity and Water	106,037	100,000	320,000
1405	Rents and Hire Charges	0	5,000	5,000
1406	Rates and Taxes to Local Authorities	5,760	5,000	6,000
1407	Others	550,880	200,000	100,000
15	Transfers	10,088,620	14,500,000	10,000,000
1501	Transfers to Household through Welfare Programmes	3,809,716	3,500,000	6,500,000
1503	Transfers to Public Institution	6,278,904	11,000,000	3,500,000
16	Grants	756,264	3,000,000	2,000,000
1603	Grants to Non Public Institution and Private Individuals	756,264	3,000,000	2,000,000
19	Other Recurrent Expenses	271,535	500,000	500,000
1903	Holiday Warrants	9,960	50,000	30,000
1905	Others	261,575	450,000	470,000
	Capital Expenditure	94,448,176	21,750,000	21,750,000
20	Reha. & Imp. of Capital Assets (CBG)	0	200,000	500,000
2003	Vehicles	0	200,000	500,000
21	Acquisition of Capital Assets (CBG)	1,353,623	1,550,000	1,250,000
2101	Vehicles	439,444	0	0
2102	Furniture and Office Equipment	914,179	1,550,000	1,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	61,003,673	10,000,000	20,000,000
2201	Buildings and Structures, Tanks and Roads	60,356,199	10,000,000	20,000,000
2206	Others	647,474	0	0
23	Acquisition of Capital Assets (PSDG)	18,684,130	10,000,000	0
2302	Furniture and Office Equipment	1,842,560	0	0
2304	Buildings and Structures	14,841,570	10,000,000	0
2307	LEAD	2,000,000	0	0
26	Acquisition of Capital Assets (UNICEF)	13,406,750	0	0
2602	Furniture and Office Equipment	1,745,837	0	0
2607	Other Capital Assets	11,660,913	0	0
	Total Project Expenditure	130,382,667	65,666,000	61,250,000

Head : 475 - Department of Probation & Child Care Services

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	35,934,491	43,916,000	39,500,000
10	Personal Emoluments	22,496,480	23,916,000	24,500,000
11	Travelling Expenses	480,776	450,000	550,000
12	Supplies	545,078	650,000	664,000
13	Maintenance Expenditure	462,687	450,000	695,000
14	Contractual Services	833,051	450,000	591,000
15	Transfers	10,088,620	14,500,000	10,000,000
16	Grants	756,264	3,000,000	2,000,000
19	Other Recurrent Expenses	271,535	500,000	500,000
	Capital Expenditure	94,448,176	21,750,000	21,750,000
20	Reha. & Imp. of Capital Assets (CBG)	0	200,000	500,000
21	Acquisition of Capital Assets (CBG)	1,353,623	1,550,000	1,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	61,003,673	10,000,000	20,000,000
23	Acquisition of Capital Assets (PSDG)	18,684,130	10,000,000	0
26	Acquisition of Capital Assets (UNICEF)	13,406,750	0	0
	Total Project Expenditure	130,382,667	65,666,000	61,250,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	35,934,491	43,916,000	39,500,000
Criteria Based Grant	1,353,623	1,750,000	1,750,000
Provincial Specific Development Grant	79,687,803	20,000,000	20,000,000
UNICEF	13,406,750	0	0
Total Expenditure	130,382,667	65,666,000	61,250,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	35,934,491	43,916,000	39,500,000
10	Personal Emoluments	22,496,480	23,916,000	24,500,000
1001	Salaries and Wages	16,862,137	17,898,000	17,000,000
1002	Overtime and Holiday Pay	239,487	200,000	244,000
1003	Other Allowances	5,345,904	5,790,000	7,250,000
1006	Interest on property loans	48,952	28,000	6,000
11	Travelling Expenses	480,776	450,000	550,000
1101	Travelling - Domestic	480,776	450,000	550,000
12	Supplies	545,078	650,000	664,000
1201	Stationery and Office Requisites	259,194	300,000	300,000
1202	Fuel and Lubricants	228,207	300,000	309,000
1203	Uniforms	0	20,000	20,000
1205	Medical Supplies	4,104	5,000	5,000
1206	Mechanical and Electrical Goods	9,515	5,000	10,000
1207	Others Supplies	44,058	20,000	20,000
13	Maintenance Expenditure	462,687	450,000	695,000
1301	Vehicles	340,688	300,000	500,000
1302	Plant and Machinery Equipment	62,004	75,000	150,000
1303	Buildings and Structures	4,224	50,000	20,000
1307	Others	55,771	25,000	25,000
14	Contractual Services	833,051	450,000	591,000
1401	Transport	19,700	20,000	10,000
1402	Telecommunication	131,330	100,000	100,000
1403	Postal Charges	19,344	20,000	50,000
1404	Electricity and Water	106,037	100,000	320,000
1405	Rents and Hire Charges	0	5,000	5,000
1406	Rates and Taxes to Local Authorities	5,760	5,000	6,000
1407	Others	550,880	200,000	100,000
15	Transfers	10,088,620	14,500,000	10,000,000
1501	Transfers to Household through Welfare Programm	3,809,716	3,500,000	6,500,000
1503	Transfers to Public Institution	6,278,904	11,000,000	3,500,000
16	Grants	756,264	3,000,000	2,000,000
1603	Grants to Non Public Institution and Private Individ	756,264	3,000,000	2,000,000
19	Other Recurrent Expenses	271,535	500,000	500,000
1903	Holiday Warrants	9,960	50,000	30,000
1905	Others	261,575	450,000	470,000
	Capital Expenditure	94,448,176	21,750,000	21,750,000
20	Reha. & Imp. of Capital Assets (CBG)	0	200,000	500,000
2003	Vehicles	0	200,000	500,000
21	Acquisition of Capital Assets (CBG)	1,353,623	1,550,000	1,250,000
2101	Vehicles	439,444	0	0
2102	Furniture and Office Equipment	914,179	1,550,000	1,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	61,003,673	10,000,000	20,000,000
2201	Buildings and Structures, Tanks and Roads	60,356,199	10,000,000	20,000,000
2206	Others	647,474	0	0
23	Acquisition of Capital Assets (PSDG)	18,684,130	10,000,000	0
2302	Furniture and Office Equipment	1,842,560	0	0
2304	Buildings and Structures	14,841,570	10,000,000	0
2307	LEAD	2,000,000	0	0
26	Acquisition of Capital Assets (UNICEF)	13,406,750	0	0
2602	Furniture and Office Equipment	1,745,837	0	0
2607	Other Capital Assets	11,660,913	0	0
	Total Project Expenditure	130,382,667	65,666,000	61,250,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		6,485,000	7,865,000
1003	Other Allowances	5,790,000	7,250,000
01	Cost of Living Allowance (COLA)	5,760,000	6,340,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	21,000	51,000
15	Special Allowance	0	850,000
1207	Others Supplies	20,000	20,000
16	Consumable Items	20,000	20,000
1307	Others	25,000	25,000
21	Maintenance. of Machines, Computer Room & Accessories	25,000	25,000
1407	Others	200,000	100,000
33	Cleaning and Laundering Charges	5,000	5,000
35	Contractual Payment	195,000	95,000
1905	Others	450,000	470,000
65	Annual Verification & store	10,000	20,000
66	Newspapers, Printing & Advertisement	25,000	20,000
67	Training & Trainees Allowance	40,000	50,000
68	Welfare	5,000	10,000
69	Incidental	30,000	170,000
72	Children Day, Children Charter	340,000	200,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	44,831,706	49,960,800	54,300,000
10	Personal Emoluments	33,616,725	33,895,800	37,800,000
1001	Salaries and Wages	24,688,478	25,110,000	26,530,000
1002	Overtime and Holiday Pay	483,398	450,000	350,000
1003	Other Allowances	8,400,378	8,287,800	10,800,000
1006	Interest on property loans	44,471	48,000	120,000
11	Travelling Expenses	879,628	800,000	900,000
1101	Travelling - Domestic	879,628	800,000	900,000
12	Supplies	1,345,755	1,585,000	2,025,000
1201	Stationery and Office Requisites	694,857	750,000	970,000
1202	Fuel and Lubricants	645,608	800,000	800,000
1203	Uniforms	4,400	5,000	5,000
1206	Mechanical and Electrical Goods	890	25,000	50,000
1207	Others Supplies	0	5,000	200,000
13	Maintenance Expenditure	555,490	1,285,000	1,650,000
1301	Vehicles	452,666	635,000	650,000
1302	Plant and Machinery Equipment	5,995	100,000	150,000
1303	Buildings and Structures	0	50,000	100,000
1307	Others	96,829	500,000	750,000
14	Contractual Services	679,291	1,015,000	1,015,000
1401	Transport	7,320	50,000	50,000
1402	Telecommunication	343,658	450,000	500,000
1403	Postal Charges	8,757	50,000	10,000
1404	Electricity and Water	183,946	250,000	250,000
1405	Rents and Hire Charges	69,500	100,000	100,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	66,110	110,000	100,000
15	Transfers	6,420,300	10,000,000	9,000,000
1501	Transfers to Household through Welfare Programm	6,420,300	10,000,000	9,000,000
19	Other Recurrent Expenses	1,334,517	1,380,000	1,910,000
1903	Holiday Warrants	87,900	200,000	200,000
1904	Implementation of the Official Language Policy	0	1,000	1,000
1905	Others	1,246,617	1,179,000	1,709,000
	Capital Expenditure	30,001,515	1,750,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	0	250,000	250,000
2003	Vehicles	0	250,000	250,000
21	Acquisition of Capital Assets (CBG)	1,537,740	1,500,000	1,500,000
2102	Furniture and Office Equipment	1,537,740	1,500,000	1,500,000
23	Acquisition of Capital Assets (PSDG)	28,463,775	0	0
2304	Buildings and Structures	20,225,706	0	0
2306	Others	5,257,996	0	0
2307	LEAD	2,980,073	0	0
	Total Project Expenditure	74,833,221	51,710,800	56,050,000

Head : 476 - Department of Rural Development

Summary of Expenditure by Category

Rs.

Code	Category Title	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	44,831,706	49,960,800	54,300,000
10	Personal Emoluments	33,616,725	33,895,800	37,800,000
11	Travelling Expenses	879,628	800,000	900,000
12	Supplies	1,345,755	1,585,000	2,025,000
13	Maintenance Expenditure	555,490	1,285,000	1,650,000
14	Contractual Services	679,291	1,015,000	1,015,000
15	Transfers	6,420,300	10,000,000	9,000,000
19	Other Recurrent Expenses	1,334,517	1,380,000	1,910,000
	Capital Expenditure	30,001,515	1,750,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	0	250,000	250,000
21	Acquisition of Capital Assets (CBG)	1,537,740	1,500,000	1,500,000
23	Acquisition of Capital Assets (PSDG)	28,463,775	0	0
	Total Project Expenditure	74,833,221	51,710,800	56,050,000

Sources of Finance

Rs.

Financing	2010 Actual	2011 Estimate	2012 Estimate
Block Grant	44,831,706	49,960,800	54,300,000
Criteria Based Grant	1,537,740	1,750,000	1,750,000
Provincial Specific Development Grant	28,463,775	0	0
Total Expenditure	74,833,221	51,710,800	56,050,000

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	2010 Actual	2011 Estimate	2012 Estimate
	Recurrent Expenditure	44,831,706	49,960,800	54,300,000
10	Personal Emoluments	33,616,725	33,895,800	37,800,000
1001	Salaries and Wages	24,688,478	25,110,000	26,530,000
1002	Overtime and Holiday Pay	483,398	450,000	350,000
1003	Other Allowances	8,400,378	8,287,800	10,800,000
1006	Interest on property loans	44,471	48,000	120,000
11	Travelling Expenses	879,628	800,000	900,000
1101	Travelling - Domestic	879,628	800,000	900,000
12	Supplies	1,345,755	1,585,000	2,025,000
1201	Stationery and Office Requisites	694,857	750,000	970,000
1202	Fuel and Lubricants	645,608	800,000	800,000
1203	Uniforms	4,400	5,000	5,000
1206	Mechanical and Electrical Goods	890	25,000	50,000
1207	Others Supplies	0	5,000	200,000
13	Maintenance Expenditure	555,490	1,285,000	1,650,000
1301	Vehicles	452,666	635,000	650,000
1302	Plant and Machinery Equipment	5,995	100,000	150,000
1303	Buildings and Structures	0	50,000	100,000
1307	Others	96,829	500,000	750,000
14	Contractual Services	679,291	1,015,000	1,015,000
1401	Transport	7,320	50,000	50,000
1402	Telecommunication	343,658	450,000	500,000
1403	Postal Charges	8,757	50,000	10,000
1404	Electricity and Water	183,946	250,000	250,000
1405	Rents and Hire Charges	69,500	100,000	100,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	66,110	110,000	100,000
15	Transfers	6,420,300	10,000,000	9,000,000
1501	Transfers to Household through Welfare Programm	6,420,300	10,000,000	9,000,000
19	Other Recurrent Expenses	1,334,517	1,380,000	1,910,000
1903	Holiday Warrants	87,900	200,000	200,000
1904	Implementation of the Official Language Policy	0	1,000	1,000
1905	Others	1,246,617	1,179,000	1,709,000
	Capital Expenditure	30,001,515	1,750,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	0	250,000	250,000
2003	Vehicles	0	250,000	250,000
21	Acquisition of Capital Assets (CBG)	1,537,740	1,500,000	1,500,000
2102	Furniture and Office Equipment	1,537,740	1,500,000	1,500,000
23	Acquisition of Capital Assets (PSDG)	28,463,775	0	0
2304	Buildings and Structures	20,225,706	0	0
2306	Others	5,257,996	0	0
2307	LEAD	2,980,073	0	0
	Total Project Expenditure	74,833,221	51,710,800	56,050,000

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	2011 Estimate	2012 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		20,081,800	22,559,000
1003	Other Allowances	8,287,800	10,800,000
01	Cost of Living Allowance (COLA)	7,717,600	8,912,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	21,200	22,000
04	Deceased Persons Allowance	540,000	557,000
15	Special Allowance	0	1,300,000
1207	Others Supplies	5,000	200,000
16	Consumable Items	5,000	200,000
1307	Others	500,000	750,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	200,000
23	Home Science & Needle Work Equipment	400,000	550,000
1407	Others	110,000	100,000
31	Examinations	100,000	90,000
33	Cleaning and Laundering Charges	10,000	10,000
1501	Transfers to Household through Welfare Programmes	10,000,000	9,000,000
49	Needle Work Trainees Allowance	10,000,000	9,000,000
1905	Others	1,179,000	1,709,000
65	Annual Verification & store	54,000	59,000
66	Newspapers, Printing & Advertisement	100,000	100,000
67	Training & Trainees Allowance	300,000	450,000
68	Welfare	25,000	50,000
69	Incidental	100,000	150,000
75	Books & Periodicals	100,000	150,000
88	Competitions, Exhibitions, Governor's Award	500,000	750,000

Second Schedule

Estimate 2012
Advance Account

SECOND SCHEDULE
Northern Province
Advances to Provincial Public Officers Account
Summary - 2012

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	1,500,000	900,000	5,000,000
2	40101	Co-Operative Employees Commission	450,000	75,000	1,000,000
3	40201	Provincial Public Service Commission	450,000	400,000	2,000,000
4	42001	Chief Secretary's Secretariat	900,000	400,000	2,200,000
5	42101	Provincial Treasury	1,000,000	900,000	3,500,000
6	42201	Provincial Planning Secretariat	2,000,000	1,200,000	6,500,000
7	42301	Provincial Public Administration Secretariat	2,000,000	1,000,000	5,100,000
8	42401	Department of Motor Traffic	1,500,000	500,000	3,500,000
9	42501	Department of Revenue	850,000	75,000	1,000,000
10	42601	Department of Provincial Audit	2,000,000	800,000	4,000,000
11	42701	Management Development & Training Dept	800,000	130,000	1,500,000
12	43001	Ministry of Agriculture	1,200,000	500,000	3,500,000
13	43101	Department of Agriculture	6,000,000	4,000,000	16,400,000
14	43201	Department of Animal Production & Health	3,000,000	2,250,000	10,500,000
15	43301	Department of Irrigation	6,500,000	5,500,000	16,000,000
16	43401	Department of Land Administration	3,000,000	1,900,000	7,000,000
17	44001	Ministry of Education	3,000,000	1,750,000	10,000,000
18	44101	Department of Education	155,000,000	105,000,000	185,000,000
19	44201	Department of Sports	1,500,000	950,000	4,500,000
20	45001	Ministry of Health	1,500,000	800,000	3,724,000
21	45101	Department of Health Services	100,000,000	52,000,000	210,000,000
22	45201	Department of Indigenous Medicine	2,000,000	1,500,000	5,000,000
23	46001	Ministry of Infrastructure Dev & Reconstruction	600,000	300,000	2,000,000
24	46101	Department of Buildings	3,500,000	2,000,000	12,000,000
25	46201	Department of Road Development	3,000,000	1,500,000	10,000,000
26	47001	Ministry of Local Government	1,500,000	950,000	4,000,000
27	47101	Department of Local Government	7,000,000	3,500,000	19,000,000
28	47201	Department of Co-Operative Development	5,500,000	3,000,000	15,500,000
29	47301	Department of Industries	3,500,000	1,500,000	10,500,000
30	47401	Department of Social Services	3,500,000	1,500,000	10,000,000
31	47501	Department of Probation & Child Care	2,000,000	1,000,000	6,000,000
32	47601	Department of Rural Development	3,500,000	1,500,000	7,500,000
Total			329,750,000	199,280,000	603,424,000

SECOND SCHEDULE
Northern Province
Commercial Advance Account
Summary - 2012

SN	Item No	Ministry / Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	43102	Maintenance of Seed Production Farms	16,000,000	17,000,000	2,500,000
2	43103	Operation and Maintenance of Machinery Unit	15,000,000	18,500,000	1,500,000
3	43202	Maintenance of Live Stock Farm	18,000,000	14,000,000	3,500,000
4	46202	Machinery Unit	6,000,000	8,000,000	1,000,000
5	47302	Textile Industries	700,000	900,000	700,000
Total			55,700,000	58,400,000	9,200,000

ADVANCE ACCOUNT SUMMARY - 2012

SN	Advance Account Item	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	Public Officers Advance Account	329,750,000	199,280,000	603,424,000
2	Commercial Advance Account	55,700,000	58,400,000	9,200,000
Total		385,450,000	257,680,000	612,624,000

