

44

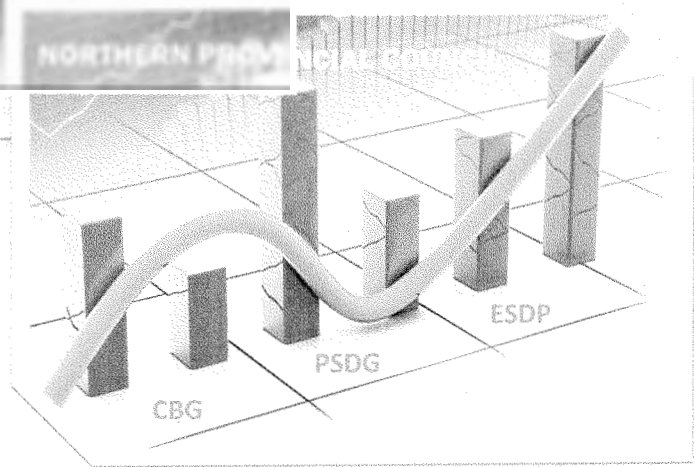


[Handwritten signature]



NORTHERN PROVINCIAL COUNCIL

Financial Statement

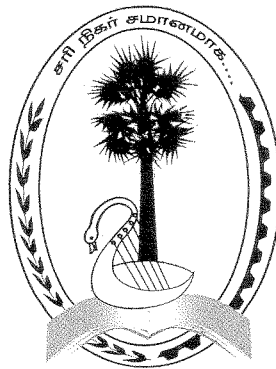


2011



NORTHERN PROVINCIAL COUNCIL

FINANCIAL STATEMENT



FINANCIAL YEAR 2011

මගේ අංකය
எனது இல
My No

NP/09/BD/2011



ආණ්ඩුකාරවරයාගේ කාර්යාලය
ஆளுநர் செயலகம்
Governor's Office

කාර්යාලය
அலுவலகம்
Office

026 2226972
026 2226970

දකුණු පළාත් සභාව
தென் பகுதி சபை,
திருகோணமலை, துருவாவை.

උප කාර්යාලය
உப அலுவலகம்
Sub Office

024 2222136
(Vavuniya)

ජී.ඒ. චන්ද්‍රසිරි
ஜி.ஏ. சந்திரசிரி
GA Chandrasiri

வட மாகாண சபை
கன்னியா வீதி, வரோதயநகர்,
திருகோணமலை, இலங்கை.

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

ෆැක්ස්
தொலைநகல்
Fax

026 2226971
024 2222136

දකුණු පළාත් ආණ්ඩුකාරවරයා
வட மாகாண ஆளுநர்
Governor, Northern Province

No. 492

දිනය
திகதி
Date } 09.12.2010

**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, GA 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 **Eleven thousand one hundred and forty three million three hundred and forty five thousand only (Rs.11,143,345,000.00)** 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, 2011 and ending on 31st December, 2011.

The expenditure to be incurred by the Northern Provincial Council during the Financial Year 2011 in respect of the services specified under the Second Schedule on Account of Advance Account Activities amounting to Rupees **Three hundred and thirty two million seven hundred thousand only (Rs.332,700,000.00)** is also authorized.

**GA Chandrasiri
Governor
Northern Province**

GA CHANDRASIRI
GOVERNOR
NORTHERN PROVINCIAL COUNCIL

උප කාර්යාලය: 9/1, ලීලි මාවත,
ජයන්තිපුර, බත්තරමුල්ල.
දුරකථනය : 011-2883371
ෆැක්ස් : 011-2885436

உப அலுவலகம்: 9/1, லில்லி மாவத்தை,
ஜெயந்திபுர, பத்தரமுல்லை.
தொலைபேசி : 011-2883371
தொலைமடல் : 011-2885436

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

**NORTHERN PROVINCE
FINANCIAL STATEMENT - 2011**

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

FIRST SCHEDULE

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

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

SECOND SCHEDULE

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

EXPLANATORY NOTES ON THE FINANCIAL STATEMENT – 2011
NORTHERN PROVINCIAL COUNCIL

1. Resources of Provincial Councils

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

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

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

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

1.1 The Finance Commission:

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

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

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

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

1.1.1 Block Grant :

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

1.1.2 Criteria Based Grant :

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

1.1.3 Matching Grant :

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

1.1.4 Provincial Specific Development Grant :

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

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

As the domestic funds are inadequate for Health Sector Development activities the World Bank has funded as a Budget support for the Provincial Health activities. This Programme commenced from the year 2005 and ended on year 2010.

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

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

1.1.7 UNICEF / UNFPA :

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

1.2 Recommendation of the Finance Commission :

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

2. Explanatory Notes on the Financial Statement 2011 :

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 2011 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 2011 will be based on a new and simplified format, which was introduced in 2003. The revenue classification is at Schedule-I

2.2 Advance Accounts Activities :

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

These Estimates show the following Limits.

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

2.3 Expenditure Estimates:

(a) Expenditure Head

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

(b) Programme

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

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

(c) Project

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

(d) Object

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

2.4 Order of Presentation.

The expenditure estimates are presented in the following order:-

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

Chief Accounting and Accounting Officers:

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

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

2.5 Grading of Employees :

1). Senior Level

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

2). Tertiary Level

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

3). Secondary Level

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

4). Primary Level

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

Schedule I
Non Tax Revenue

Revenue Classification

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

**SCHEDULE II
STANDARDISED OBJECT CODES**

RECURRENT EXPENDITURE

10 Personal Emoluments.

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

ESDP / HSDP

24 Rehabilitation and Improvement of Capital Assets

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

25 Acquisition of Capital Assets

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

26 UNICEF Programme

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

27 UNFPA Programme

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

28 - Nawodaya – Education

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

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
1202-	Fuel and Lubricants
1202*14	Fuel and Lubricants – Office Vehicles
1202*15	Fuel for Passenger Bus & Generator
1206 -	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
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 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 2011

NORTHERN PROVINCIAL COUNCIL

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

The details of mandatory Non Tax Revenue are as follows:

1. House Rent

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

2. Interest on Loans

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

3. Land Revenue

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

4. Departmental Sales

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

5. Miscellaneous Receipts

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

6. Sale of Capital Assets

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

Anticipated Non Tax Revenue will be Rs. 42,600,000/=

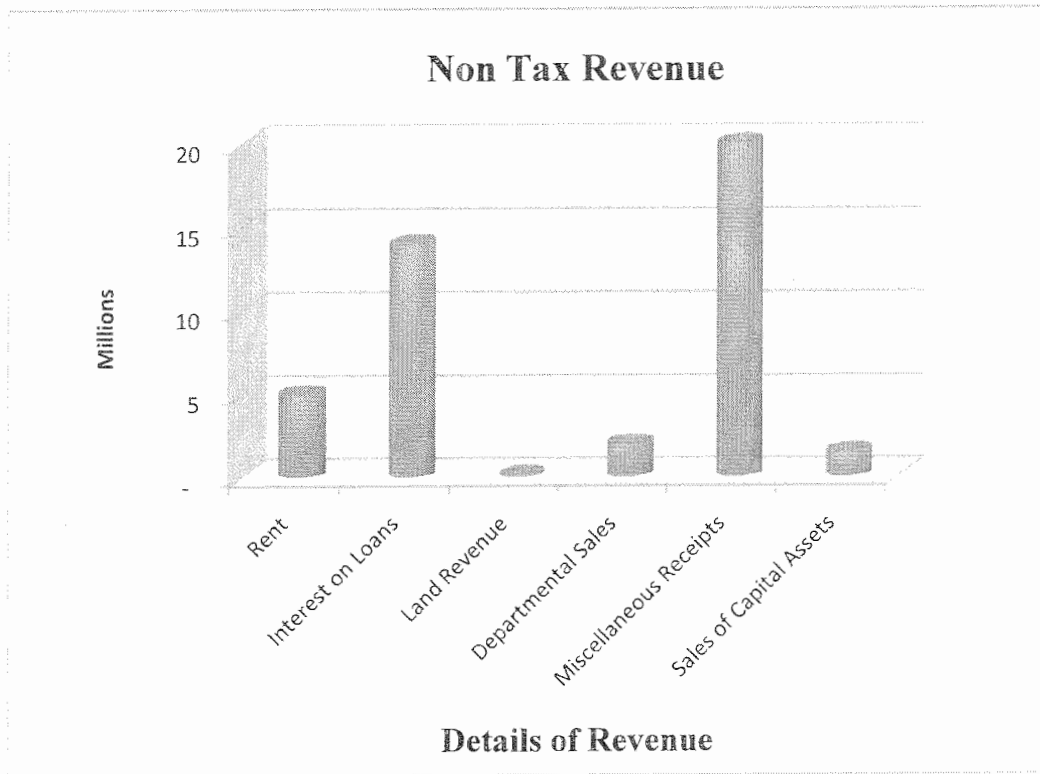
Summary of Revenue Collection is annexed –

NORTHERN PROVINCIAL COUNCIL

Non Tax Revenue Estimate - 2011

RS.

Revenue Code	Details of Revenue	Amount
20.02.10.01	Rent	5,000,000
20.02.20.01	Interest on Loans	14,000,000
20.02.10.03	Land Revenue	100,000
20.03.10.00	Departmental Sales	2,000,000
20.03.90.00	Miscellaneous Receipts	20,000,000
20.06.20.00	Sales of Capital Assets	1,500,000
Total		42,600,000

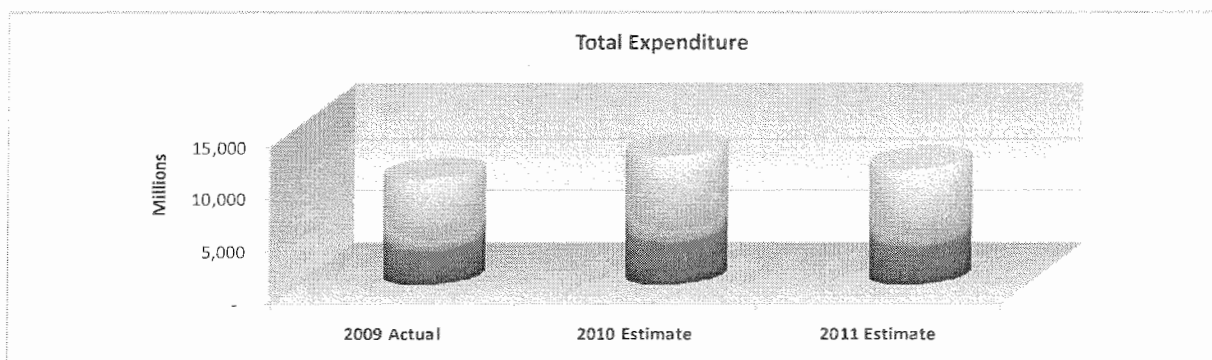


**FIRST SCHEDULE
NORTHERN PROVINCE
FINANCIAL YEAR - 2011**

Head	Ministry / Department	Recurrent Expenditure	Capital Expenditure	Total Expenditure
400	Governor's Secretariat	48,837,500	17,000,000	65,837,500
401	Co-operative Employees Commission	2,646,000	500,000	3,146,000
402	Provincial Public Service Commission	11,663,500	500,000	12,163,500
420	Chief Secretary's Secretariat	12,238,500	1,000,000	13,238,500
421	Provincial Treasury	485,638,000	426,150,000	911,788,000
422	Provincial Planning Secretariat	28,699,000	383,100,000	411,799,000
423	Provincial Public Administration Secretariat	24,389,500	5,500,000	29,889,500
424	Department of Motor Traffic	9,598,000	500,000	10,098,000
425	Department of Revenue & Taxes	4,800,000		4,800,000
426	Department of Provincial Audit	12,967,000	500,000	13,467,000
427	Management Development & Training Unit	10,848,000	1,000,000	11,848,000
430	Ministry of Agriculture	16,110,000	15,500,000	31,610,000
431	Department of Agriculture	90,034,000	51,750,000	141,784,000
432	Department of Animal Production & Health	95,239,000	31,750,000	126,989,000
433	Department of Irrigation	170,624,000	31,750,000	202,374,000
434	Department of Land Administration	47,655,000	500,000	48,155,000
440	Ministry of Education, Cultural Affairs & Sports	98,772,000	6,750,000	105,522,000
441	Department of Education	4,699,894,500	311,000,000	5,010,894,500
442	Department of Sports	24,977,600	15,500,000	40,477,600
450	Ministry of Health & Indigenous Medicine	14,538,000	500,000	15,038,000
451	Department of Health	1,875,176,000	296,750,000	2,171,926,000
452	Indigenous Medicine	56,891,600	28,000,000	84,891,600
460	Ministry of Infrastructure Development and Reco	9,816,000	45,500,000	55,316,000
461	Department of Buildings	52,672,000	1,750,000	54,422,000
462	Department of Road Development	79,669,000	151,750,000	231,419,000
470	Ministry of Local Government, Relief and Rehabil	19,914,500	500,000	20,414,500
471	Department of Local Government	756,542,000	100,750,000	857,292,000
472	Department of Co-operative	88,287,000	6,750,000	95,037,000
473	Department of Industries	52,954,000	16,750,000	69,704,000
474	Department of Social Services	157,877,000	16,750,000	174,627,000
475	Department of Probation & Child Care Services	43,916,000	21,750,000	65,666,000
476	Department of Rural Development	49,960,800	1,750,000	51,710,800
Grand Total		9,153,845,000	1,989,500,000	11,143,345,000

NORTHERN PROVINCIAL COUNCIL
Summary of Total Expenditure by Head - 2011

Sn	Head	Ministry / Departments	2009 Actual	2010 Estimate	2011 Estimate
1	400	Governor's Secretariat	67,379,481	58,870,000	65,837,500
2	401	Co-operative Employees Commission	2,445,248	3,030,000	3,146,000
3	402	Provincial Public Service Commission	10,607,915	12,150,000	12,163,500
4	420	Chief Secretary's Secretariat	15,171,709	15,025,000	13,238,500
5	421	Provincial Treasury	86,365,137	664,187,000	911,788,000
6	422	Provincial Planning Secretariat	23,190,137	209,775,000	411,799,000
7	423	Provincial Public Administration Secretariat	48,452,218	43,590,000	29,889,500
8	424	Department of Motor Traffic	7,741,570	9,677,000	10,098,000
9	425	Department of Revenue & Taxes	869,030	3,950,000	4,800,000
10	426	Department of Provincial Audit	11,810,972	15,261,000	13,467,000
11	427	Management Development & Training Unit	9,493,912	13,180,000	11,848,000
12	430	Ministry of Agriculture	138,494,991	54,950,000	31,610,000
13	431	Department of Agriculture	133,763,402	120,839,000	141,784,000
14	432	Department of Animal Production & Health	99,754,417	131,550,000	126,989,000
15	433	Department of Irrigation	267,701,349	276,150,000	202,374,000
16	434	Department of Land Administration	51,996,488	48,559,000	48,155,000
17	440	Ministry of Education, Cultural Affairs & Sports	52,083,000	59,229,000	105,522,000
18	441	Department of Education	4,795,630,070	5,177,868,000	5,010,894,500
19	442	Department of Sports	28,691,673	35,339,000	40,477,600
20	450	Ministry of Health & Indigenous Medicine	13,198,097	12,987,000	15,038,000
21	451	Department of Health	2,181,719,971	3,072,337,000	2,171,926,000
22	452	Indigenous Medicine	106,847,404	89,733,000	84,891,600
23	460	Ministry of Infrastructure Development and Reconst	21,109,410	30,588,000	55,316,000
24	461	Department of Buildings	64,405,979	54,815,000	54,422,000
25	462	Department of Road Development	289,476,852	449,600,000	231,419,000
26	470	Ministry of Local Government, Relief and Rehabilita	26,845,765	51,293,000	20,414,500
27	471	Department of Local Government	930,951,199	993,162,000	857,292,000
28	472	Department of Co-operative	121,828,149	85,589,000	95,037,000
29	473	Department of Industries	59,326,460	75,120,000	69,704,000
30	474	Department of Social Services	217,899,091	258,666,000	174,627,000
31	475	Department of Probation & Child Care Services	110,576,179	161,690,000	65,666,000
32	476	Department of Rural Development	80,921,683	83,232,000	51,710,800
Total			10,076,748,958	12,371,991,000	11,143,345,000



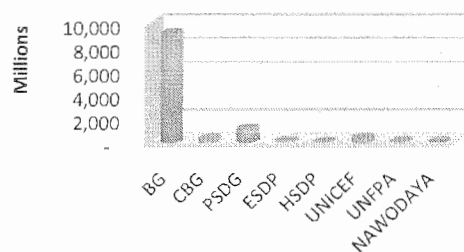
Northern Provincial Council
Summary of Total Expenditure by Category - 2011

Category	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	7,820,802,975	8,967,302,000	9,153,845,000
10	Personal Emoluments	6,164,945,255	6,958,386,000	7,175,594,000
11	Travelling Expenses	48,338,810	49,027,000	53,642,000
12	Supplies	240,423,321	261,195,800	276,483,400
13	Maintenance Expenditure	395,939,160	467,513,600	416,850,000
14	Contractual Service	136,621,679	153,974,000	177,022,500
15	Transfers	737,614,842	849,967,000	779,135,000
16	Grants	4,711,519	9,500,000	11,000,000
17	Subsidies	14,940,042	17,845,000	18,000,000
19	Other Recurrent Expenses	77,268,347	199,893,600	246,118,100
	Capital Expenditure	2,255,945,983	3,404,689,000	1,989,500,000
20	Reha.& Impro. Of Capital Assets	123,605,388	149,850,000	77,200,000
21	Acquition of Capital Assets	153,070,274	160,012,000	197,800,000
22	Reha.& Impro. Of Capital Assets	602,618,430	864,284,500	506,358,000
23	Acquition of Capital Assets	598,982,869	577,020,500	643,642,000
24	Reha.& Impro. Of Capital Assets	118,161,328	547,782,000	-
25	Acquition of Capital Assets	498,081,596	833,650,000	80,500,000
26	Acquisition of Capital Assets (UNICEF)	135,907,793	201,120,000	309,000,000
27	Acquisition of Capital Assets (UNFPA)	14,071,494	45,970,000	45,000,000
28	NAWODAYA	11,446,811	25,000,000	30,000,000
29	NPC Building Complex	-	-	100,000,000
	Total Expenditure	10,076,748,958	12,371,991,000	11,143,345,000

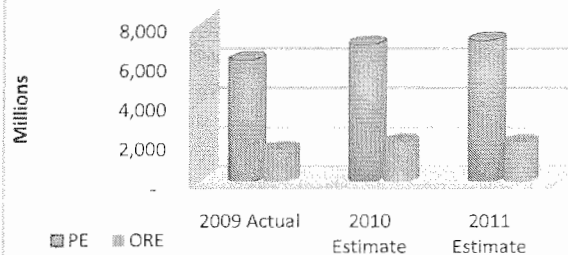
Source of Funds

Financing Method	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	7,820,802,975	8,967,302,000	9,153,845,000
Criteria Based Grant	276,675,662	309,862,000	275,000,000
Provincial Specific Development Grant	1,201,601,299	1,441,305,000	1,150,000,000
Education Sector Development Grant	185,750,973	300,000,000	80,500,000
Health Sector Development Grant	355,496,596	1,081,432,000	-
UNICEF	135,907,792	201,120,000	309,000,000
UNFPA	14,071,494	45,970,000	45,000,000
NAWODAYA	11,446,811	25,000,000	30,000,000
USDA / NPC Building Complex	74,995,356	-	100,000,000
Total	10,076,748,958	12,371,991,000	11,143,345,000

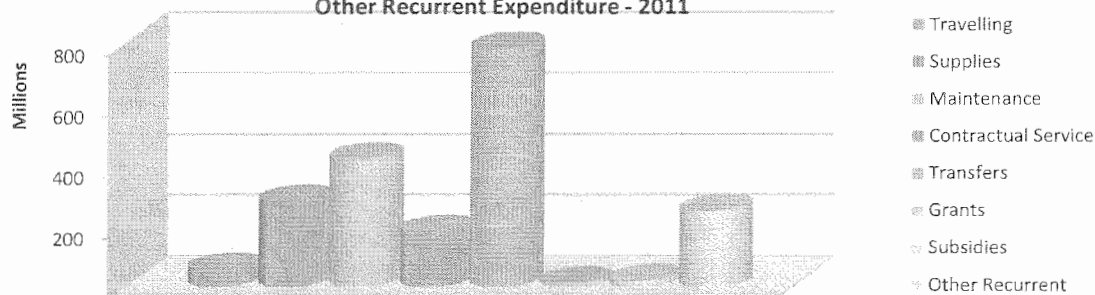
Financing Method



PE & Other Recurrent - 2011



Other Recurrent Expenditure - 2011



Summary of Total Expenditure By Project - 2011

Rs.

SN	Project	Project Title	Actual 2009	Estimate 2010	Estimate 2011
1	400 3 1	Governor and his Personal Staff	43,479,522	35,754,000	40,241,000
2	400 3 2	Governor's Secretariat	17,801,070	15,163,000	16,253,500
3	400 3 4	Regional Commissioner's Office	6,098,889	7,953,000	9,343,000
4	401 3 2	General Administration & Finance	2,445,248	3,030,000	3,146,000
5	402 3 2	General Administration, Finance & Exam	10,607,915	12,150,000	12,163,500
6	420 3 2	General Administration & Finance	15,034,125	13,250,000	11,574,500
7	420 3 4	Legal Unit	137,584	1,775,000	1,664,000
8	421 3 2	General Administration & Finance	86,365,137	25,200,000	23,957,000
9	421 3 4	Miscellaneous Services	0	638,987,000	887,831,000
10	422 3 2	General Administration & Planning	23,190,137	205,305,000	408,404,000
11	422 3 4	CIRM	0	4,470,000	3,395,000
12	423 3 2	General Administration & Finance	48,452,218	43,590,000	29,889,500
13	424 3 2	General Administration & Finance	7,741,570	9,677,000	10,098,000
14	425 3 2	General Administration Finance	869,030	3,950,000	4,800,000
15	426 3 2	General Administration & Finance	3,727,924	4,665,000	4,923,000
16	426 3 4	Audit	8,083,048	10,596,000	8,544,000
17	427 9 3	Management Developing & Training	9,493,912	13,180,000	11,848,000
18	430 3 2	General Administration & Finance	138,494,991	54,950,000	31,610,000
19	431 3 2	General Administration & Finance	9,452,353	11,249,000	10,926,000
20	431 44 4	Agricultural Extension, Education & Training	124,311,049	109,590,000	130,858,000
21	432 3 2	General Administration & Finance	21,424,058	22,110,000	22,665,500
22	432 45 4	Animal Health, Extension, Research, Breeding, Edu. & Training	76,610,419	106,490,000	101,546,500
23	432 56 3	Education & Training	1,719,940	2,950,000	2,777,000
24	433 43 2	Irrigation	267,701,349	276,150,000	202,374,000
25	434 40 2	Land Administration	51,996,488	48,559,000	48,155,000
26	440 3 2	General Administration & Finance	30,582,645	26,463,000	85,619,000
27	440 9 3	Management Development & Training (STEPS)		5,415,000	1,452,000
28	440 93 4	Cultural Affairs	21,500,355	27,351,000	18,451,000
29	441 3 2	General Administration	275,266,749	317,727,000	272,030,000
30	441 80 4	Primary Education	1,455,208,592	1,843,425,000	1,756,193,000
31	441 81 5	Secondary Education	3,045,738,964	2,988,516,000	2,954,918,000
32	441 87 6	Special Education	5,579,314	10,150,000	5,777,500
33	441 87 7	Non Formal Education	8,847,361	7,600,000	12,223,000
34	441 88 8	Education Planning and Research	4,989,090	10,450,000	9,753,000
35	442 90 4	Sports	28,691,673	35,339,000	40,477,600
36	450 3 2	General Administration & Finance	13,198,097	12,987,000	15,038,000
37	451 3 2	General Administration & Finance	24,853,190	52,134,000	22,815,000
38	451 70 4	General Health Services	242,741,218	262,303,000	226,094,000
39	451 71 5	Patient Care Services - Curative	1,636,944,672	2,121,970,000	1,601,205,000
40	451 72 6	Community Health Services - Preventive	277,180,891	635,930,000	321,812,000
41	452 3 2	General Administration & Finance	8,678,316	10,400,000	8,739,000
42	452 73 4	Curative Services	86,220,886	64,197,000	62,549,600
43	452 73 5	Drugs Production	7,896,417	10,978,000	6,514,000
44	452 73 6	Research & Development	4,051,785	4,158,000	7,089,000
45	460 15 2	General Administration & Finance	21,109,410	30,576,000	55,305,000
46	460 47 4	Passengere Transport		6,000	5,500
47	460 51 4	Provincial Tourism		6,000	5,500
48	461 15 4	Buildings	64,405,979	54,815,000	54,422,000
49	462 50 4	Road Development	289,476,852	449,600,000	231,419,000
50	470 3 2	General Administration & Finance	26,845,765	45,530,000	18,423,000
51	470 60 4	Organizational Development Unit		5,763,000	1,991,500
52	471 60 2	General Administration & Establishment Services	654,993,408	728,063,000	653,862,000
53	471 60 4	Local Government Services & Community Development	275,957,791	265,099,000	203,430,000
54	472 53 2	General Administration & Finance	70,069,620	56,108,000	81,274,000
55	472 53 3	Training & Organization Development	14,869,594	11,237,000	2,972,000
56	472 53 4	Centre for Livelihood Credit Management System (CLCMS)	36,888,935	18,244,000	10,791,000
57	473 51 2	General Adm. & Est. Services and Industrial Promotion	31,658,554	41,797,000	39,813,000
58	473 51 4	Textiles Industries & Small Industries	16,121,172	20,512,000	21,281,000
59	473 51 5	Center for Enterprise Development Services	11,546,734	12,811,000	8,610,000
60	474 95 2	General Administration & Implementation of Social Services	217,899,091	258,666,000	174,627,000
61	475 95 2	General Administration, Finance, Probation & Child Care	110,576,179	161,690,000	65,666,000
62	476 60 2	Rural Development Activities	80,921,683	83,232,000	51,710,800
Total Expenditure			10,076,748,958	12,371,991,000	11,143,345,000

NORTHERN PROVINCE
Summary of Expenditure By Project - 2011

Rs.

SN	Project	Project Title	Personal Emoluments	Other Recurrent	Capital Expenditure	Total Expenditure
1	400 3 1	Governor and his Personal Staff	12,141,000	14,100,000	14,000,000	40,241,000
2	400 3 2	Governor's Secretariat	7,110,500	6,143,000	3,000,000	16,253,500
3	400 3 4	Regional Commissioner's Office	6,418,000	2,925,000	0	9,343,000
4	401 3 2	General Administration & Finance	1,976,000	670,000	500,000	3,146,000
5	402 3 2	General Administration, Finance & Exam	5,963,500	5,700,000	500,000	12,163,500
6	420 3 2	General Administration & Finance	5,074,500	5,500,000	1,000,000	11,574,500
7	420 3 4	Legal Unit	800,000	864,000	0	1,664,000
8	421 3 2	General Administration & Finance	8,457,000	15,000,000	500,000	23,957,000
9	421 3 4	Miscellaneous Services	377,149,000	85,032,000	425,650,000	887,831,000
10	422 3 2	General Administration & Planning	21,474,000	5,830,000	381,100,000	408,404,000
11	422 3 4	CIRM	335,000	1,060,000	2,000,000	3,395,000
12	423 3 2	General Administration & Finance	12,139,500	12,250,000	5,500,000	29,889,500
13	424 3 2	General Administration & Finance	7,898,000	1,700,000	500,000	10,098,000
14	425 3 2	General Administration Finance	4,000,000	800,000	0	4,800,000
15	426 3 2	General Administration & Finance	2,323,000	2,100,000	500,000	4,923,000
16	426 3 4	Audit	7,644,000	900,000	0	8,544,000
17	427 9 3	Management Developing & Training	2,848,000	8,000,000	1,000,000	11,848,000
18	430 3 2	General Administration & Finance	9,610,000	6,500,000	15,500,000	31,610,000
19	431 3 2	General Administration & Finance	7,426,000	3,000,000	500,000	10,926,000
20	431 44 4	Agricultural Extension, Education & Training	69,108,000	10,500,000	51,250,000	130,858,000
21	432 3 2	General Administration & Finance	18,165,500	4,000,000	500,000	22,665,500
22	432 45 4	Animal Health, Extension, Research, Breeding,	61,271,500	9,025,000	31,250,000	101,546,500
23	432 56 3	Education & Training	2,277,000	500,000	0	2,777,000
24	433 43 2	Irrigation	100,624,000	70,000,000	31,750,000	202,374,000
25	434 40 2	Land Administration	43,655,000	4,000,000	500,000	48,155,000
26	440 3 2	General Administration & Finance	13,937,000	66,432,000	5,250,000	85,619,000
27	440 9 3	Management Development & Training (STEPS)	902,000	550,000	0	1,452,000
28	440 93 4	Cultural Affairs	11,451,000	5,500,000	1,500,000	18,451,000
29	441 3 2	General Administration	205,530,000	35,000,000	31,500,000	272,030,000
30	441 80 4	Primary Education	1,596,293,000	73,400,000	86,500,000	1,756,193,000
31	441 81 5	Secondary Education	2,580,418,000	184,500,000	190,000,000	2,954,918,000
32	441 87 6	Special Education	1,277,500	4,500,000	0	5,777,500
33	441 87 7	Non Formal Education	1,723,000	7,500,000	3,000,000	12,223,000
34	441 88 8	Education Planning and Research	753,000	9,000,000	0	9,753,000
35	442 90 4	Sports	12,977,600	12,000,000	15,500,000	40,477,600
36	450 3 2	General Administration & Finance	10,038,000	4,500,000	500,000	15,038,000
37	451 3 2	General Administration & Finance	16,315,000	6,000,000	500,000	22,815,000
38	451 70 4	General Health Services	112,844,000	42,000,000	71,250,000	226,094,000
39	451 71 5	Patient Care Services - Curative	1,096,705,000	299,500,000	205,000,000	1,601,205,000
40	451 72 6	Community Health Services - Preventive	261,812,000	40,000,000	20,000,000	321,812,000
41	452 3 2	General Administration & Finance	4,514,000	3,725,000	500,000	8,739,000
42	452 73 4	Curative Services	27,699,600	13,350,000	21,500,000	62,549,600
43	452 73 5	Drugs Production	3,014,000	1,000,000	2,500,000	6,514,000
44	452 73 6	Research & Development	2,939,000	650,000	3,500,000	7,089,000
45	460 15 2	General Administration & Finance	6,710,000	3,095,000	45,500,000	55,305,000
46	460 47 4	Passenger Transport	2,000	3,500	0	5,500
47	460 51 4	Provincial Tourism	2,000	3,500	0	5,500
48	461 15 4	Buildings	45,172,000	7,500,000	1,750,000	54,422,000
49	462 50 4	Road Development	37,669,000	42,000,000	151,750,000	231,419,000
50	470 3 2	General Administration & Finance	9,023,000	8,900,000	500,000	18,423,000
51	470 60 4	Organizational Development Unit	1,191,500	800,000	0	1,991,500
52	471 60 2	General Administration & Establishment Service	12,312,000	639,800,000	1,750,000	653,862,000
53	471 60 4	Local Government Services & Community Dev	98,630,000	5,800,000	99,000,000	203,430,000
54	472 53 2	General Administration & Finance	72,974,000	6,550,000	1,750,000	81,274,000
55	472 53 3	Training & Organization Development	1,272,000	1,700,000	0	2,972,000
56	472 53 4	Centre for Livelihood Credit Management System	4,991,000	800,000	5,000,000	10,791,000
57	473 51 2	General Adm. & Est. Services and Industrial Pr	24,435,000	4,878,000	10,500,000	39,813,000
58	473 51 4	Textiles Industries & Small Industries	13,781,000	6,250,000	1,250,000	21,281,000
59	473 51 5	Center for Enterprise Development Services	2,710,000	900,000	5,000,000	8,610,000
60	474 95 2	General Administration & Implementation of S	29,877,000	128,000,000	16,750,000	174,627,000
61	475 95 2	General Administration, Finance, Probation &	23,916,000	20,000,000	21,750,000	65,666,000
62	476 60 2	Rural Development Activities	33,895,800	16,065,000	1,750,000	51,710,800
Total Expenditure			7,175,594,000	1,978,251,000	1,989,500,000	11,143,345,000

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

Rs.

SN	Project	Project Title	Personal Emoluments		
			Actual 2009	Estimate 2010	Estimate 2011
1	400 3 1	Governor and his Personal Staff	5,919,786	7,054,000	12,141,000
2	400 3 2	Governor's Secretariat	5,710,529	7,643,000	7,110,500
3	400 3 4	Regional Commissioner's Office	5,052,289	5,441,000	6,418,000
4	401 3 2	General Administration & Finance	1,729,415	2,210,000	1,976,000
5	402 3 2	General Administration, Finance & Exam	5,385,799	6,250,000	5,963,500
6	420 3 2	General Administration & Finance	5,486,953	6,950,000	5,074,500
7	420 3 4	Legal Unit	137,584	1,075,000	800,000
8	421 3 2	General Administration & Finance	7,167,979	9,800,000	8,457,000
9	421 3 4	Miscellaneous Services	-	442,690,000	377,149,000
10	422 3 2	General Administration & Planning	17,894,668	20,900,000	21,474,000
11	422 3 4	CIRM	-	1,566,000	335,000
12	423 3 2	General Administration & Finance	9,591,747	11,500,000	12,139,500
13	424 3 2	General Administration & Finance	6,561,949	7,327,000	7,898,000
14	425 3 2	General Administration Finance	869,030	3,350,000	4,000,000
15	426 3 2	General Administration & Finance	2,059,255	2,865,000	2,323,000
16	426 3 4	Audit	7,633,949	9,786,000	7,644,000
17	427 9 3	Management Developing & Training	2,674,223	3,680,000	2,848,000
18	430 3 2	General Administration & Finance	7,585,167	9,950,000	9,610,000
19	431 3 2	General Administration & Finance	7,303,132	8,349,000	7,426,000
20	431 44 4	Agricultural Extension, Education & Training	68,022,978	73,340,000	69,108,000
21	432 3 2	General Administration & Finance	15,309,152	17,350,000	18,165,500
22	432 45 4	Animal Health, Extension, Research, Breeding, Edu. & Training	50,778,674	62,700,000	61,271,500
23	432 56 3	Education & Training	1,478,613	2,500,000	2,277,000
24	433 43 2	Irrigation	90,754,330	100,600,000	100,624,000
25	434 40 2	Land Administration	38,780,871	39,059,000	43,655,000
26	440 3 2	General Administration & Finance	12,882,327	15,213,000	13,937,000
27	440 9 3	Management Development & Training (STEPS)	6,963,886	4,015,000	902,000
28	440 93 4	Cultural Affairs	-	11,051,000	11,451,000
29	441 3 2	General Administration	223,657,307	211,942,000	205,530,000
30	441 80 4	Primary Education	1,221,431,815	1,577,365,000	1,596,293,000
31	441 81 5	Secondary Education	2,685,481,802	2,494,666,000	2,580,418,000
32	441 87 6	Special Education	144,870	1,250,000	1,277,500
33	441 87 7	Non Formal Education	470,076	-	1,723,000
34	441 88 8	Education Planning and Research	182,472	-	753,000
35	442 90 4	Sports	12,160,925	13,539,000	12,977,600
36	450 3 2	General Administration & Finance	7,990,212	8,487,000	10,038,000
37	451 3 2	General Administration & Finance	13,978,652	16,334,000	16,315,000
38	451 70 4	General Health Services	124,153,965	102,121,000	112,844,000
39	451 71 5	Patient Care Services - Curative	881,775,034	942,000,000	1,096,705,000
40	451 72 6	Community Health Services - Preventive	219,713,910	229,500,000	261,812,000
41	452 3 2	General Administration & Finance	4,827,464	6,300,000	4,514,000
42	452 73 4	Curative Services	21,537,111	28,597,000	27,699,600
43	452 73 5	Drugs Production	3,324,996	2,278,000	3,014,000
44	452 73 6	Research & Development	3,380,467	3,208,000	2,939,000
45	460 15 2	General Administration & Finance	4,842,588	7,250,000	6,710,000
46	460 47 4	Passengere Transport	-	2,000	2,000
47	460 51 4	Provincial Tourism	-	2,000	2,000
48	461 15 4	Buildings	43,719,399	45,300,000	45,172,000
49	462 50 4	Road Development	33,187,699	37,050,000	37,669,000
50	470 3 2	General Administration & Finance	11,924,979	15,850,000	9,023,000
51	470 60 4	Organizational Development Unit	-	3,263,000	1,191,500
52	471 60 2	General Administration & Establishment Services	9,819,446	10,987,000	12,312,000
53	471 60 4	Local Government Services & Community Development	85,175,110	89,703,000	98,630,000
54	472 53 2	General Administration & Finance	45,633,032	48,658,000	72,974,000
55	472 53 3	Traning & Organization Development	2,105,899	1,637,000	1,272,000
56	472 53 4	Centre for Livelihood Credit Management System (CLCMS)	2,177,256	3,244,000	4,991,000
57	473 51 2	General Aqm. & Est. Services and Industrial Promotion	18,762,526	25,487,000	24,435,000
58	473 51 4	Textiles Industries & Small Industries	11,722,984	13,505,000	13,781,000
59	473 51 5	Center for Enterprise Development Services	5,612,968	1,301,000	2,710,000
60	474 95 2	General Administration & Implementation of Social Services	28,546,364	28,116,000	29,877,000
61	475 95 2	General Administration, Finance, Probation & Child Care	18,319,965	23,000,000	23,916,000
62	476 60 2	Rural Development Activities	35,449,677	35,182,000	33,895,800
Total Expenditure			6,164,945,253	6,921,338,000	7,175,594,000

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

Rs.

SN	Project			Project Title	Other Recurrent Expenditure		
					Actual 2009	2010	Estimate 2011
1	400	3	1	Governor and his Personal Staff	14,642,789	17,500,000	14,100,000
2	400	3	2	Governor's Secretariat	4,590,542	6,220,000	6,143,000
3	400	3	4	Regional Commissioner's Office	1,046,600	2,512,000	2,925,000
4	401	3	2	General Administration & Finance	466,057	520,000	670,000
5	402	3	2	General Administration, Finance & Exam	4,350,354	5,600,000	5,700,000
6	420	3	2	General Administration & Finance	8,810,869	5,300,000	5,500,000
7	420	3	4	Legal Unit	-	700,000	864,000
8	421	3	2	General Administration & Finance	12,574,249	14,900,000	15,000,000
9	421	3	4	Miscellaneous Services	-	85,585,000	85,032,000
10	422	3	2	General Administration & Planning	3,346,459	4,500,000	5,830,000
11	422	3	4	CIRM	-	904,000	1,060,000
12	423	3	2	General Administration & Finance	9,546,961	8,590,000	12,250,000
13	424	3	2	General Administration & Finance	523,421	2,050,000	1,700,000
14	425	3	2	General Administration Finance	-	600,000	800,000
15	426	3	2	General Administration & Finance	770,076	1,500,000	2,100,000
16	426	3	4	Audit	449,098	810,000	900,000
17	427	9	3	Management Developing & Training	5,930,969	8,500,000	8,000,000
18	430	3	2	General Administration & Finance	5,931,095	6,500,000	6,500,000
19	431	3	2	General Administration & Finance	1,868,003	2,600,000	3,000,000
20	431	44	4	Agricultural Extension, Education & Training	9,062,422	10,000,000	10,500,000
21	432	3	2	General Administration & Finance	2,282,908	3,500,000	4,000,000
22	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Training	5,490,348	8,500,000	9,025,000
23	432	56	3	Education & Training	241,325	450,000	500,000
24	433	43	2	Irrigation	68,377,687	79,000,000	70,000,000
25	434	40	2	Land Administration	2,674,123	3,200,000	4,000,000
26	440	3	2	General Administration & Finance	5,655,601	6,500,000	66,432,000
27	440	9	3	Management Development & Training (STEPS)	-	1,400,000	550,000
28	440	93	4	Cultural Affairs	3,788,994	5,500,000	5,500,000
29	441	3	2	General Administration	35,969,037	40,835,000	35,000,000
30	441	80	4	Primary Education	69,842,027	90,410,000	73,400,000
31	441	81	5	Secondary Education	162,893,310	215,000,000	184,500,000
32	441	87	6	Special Education	2,639,746	4,500,000	4,500,000
33	441	87	7	Non Formal Education	5,098,705	7,600,000	7,500,000
34	441	88	8	Education Planning and Research	4,806,619	10,450,000	9,000,000
35	442	90	4	Sports	8,785,345	11,500,000	12,000,000
36	450	3	2	General Administration & Finance	3,239,953	4,000,000	4,500,000
37	451	3	2	General Administration & Finance	3,776,273	5,500,000	6,000,000
38	451	70	4	General Health Services	43,511,054	39,000,000	42,000,000
39	451	71	5	Patient Care Services - Curative	264,097,073	284,000,000	299,500,000
40	451	72	6	Community Health Services - Preventive	20,984,862	35,000,000	40,000,000
41	452	3	2	General Administration & Finance	3,405,492	4,000,000	3,725,000
42	452	73	4	Curative Services	11,094,791	9,600,000	13,350,000
43	452	73	5	Drugs Production	573,176	1,000,000	1,000,000
44	452	73	6	Research & Development	255,654	950,000	650,000
45	460	15	2	General Administration & Finance	2,159,269	8,826,000	3,095,000
46	460	47	1	Passengere Transport	-	4,000	3,500
47	460	51	1	Provincial Tourism	-	4,000	3,500
48	461	15	4	Buildings	5,835,100	7,965,000	7,500,000
49	462	50	4	Road Development	51,709,454	61,000,000	42,000,000
50	470	3	2	General Administration & Finance	2,967,207	9,180,000	8,900,000
51	470	60	4	Organizational Development Unit	-	1,500,000	800,000
52	471	60	2	General Administration & Establishment Services	627,268,566	705,526,000	639,800,000
53	471	60	4	Local Government Services & Community Development	11,883,486	5,396,000	5,800,000
54	472	53	2	General Administration & Finance	5,697,769	5,900,000	6,550,000
55	472	53	3	Training & Organization Development	782,981	1,600,000	1,700,000
56	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	212,004	1,000,000	800,000
57	473	51	2	General Adm. & Est. Services and Industrial Promotion	4,410,619	4,010,000	4,878,000
58	473	51	4	Textiles Industries & Small Industries	4,398,188	5,757,000	6,250,000
59	473	51	5	Center for Enterprise Development Services	151,413	1,510,000	900,000
60	474	95	2	General Administration & Implementation of Social Services	102,727,496	129,000,000	128,000,000
61	475	95	2	General Administration, Finance, Probation & Child Care	10,070,929	24,500,000	20,000,000
62	476	60	2	Rural Development Activities	12,189,172	16,500,000	16,065,000
Total Expenditure					1,655,857,722	2,045,964,000	1,978,251,000

NORTHERN PROVINCE
SUMMARY OF CAPITAL EXPENDITURE - 2011

Rs.

		Estimate - 2011						
SN	Head	CBG	PSDG	ESDP	NAWODAYA	UNICEF	UNFPA	TOTAL
1	400	17,000,000						17,000,000
2	401	500,000						500,000
3	402	500,000						500,000
4	420	1,000,000						1,000,000
5	421	117,150,000				309,000,000		426,150,000
6	422	43,100,000	240,000,000					283,100,000
7	423	5,500,000						5,500,000
8	424	500,000						500,000
9	425	-						-
10	426	500,000						500,000
11	427	1,000,000						1,000,000
12	430	500,000	15,000,000					15,500,000
13	431	1,750,000	50,000,000					51,750,000
14	432	1,750,000	30,000,000					31,750,000
15	433	1,750,000	30,000,000					31,750,000
16	434	500,000						500,000
17	440	6,750,000						6,750,000
18	441	500,000	200,000,000	80,500,000	30,000,000			311,000,000
19	442	500,000	15,000,000					15,500,000
20	450	500,000						500,000
21	451	1,750,000	250,000,000				45,000,000	296,750,000
22	452	3,000,000	25,000,000					28,000,000
23	460	500,000	45,000,000					45,500,000
24	461	1,750,000						1,750,000
25	462	1,750,000	150,000,000					151,750,000
26	470	500,000						500,000
27	471	45,750,000	55,000,000					100,750,000
28	472	6,750,000						6,750,000
29	473	6,750,000	10,000,000					16,750,000
30	474	1,750,000	15,000,000					16,750,000
31	475	1,750,000	20,000,000					21,750,000
32	476	1,750,000						1,750,000
		275,000,000	1,150,000,000	80,500,000	30,000,000	309,000,000	45,000,000	1,889,500,000
1	422	NPC Building Complex						100,000,000
								1,989,500,000

Summary of Expenditure by Object Code - 2011

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
10	Personal Emoluments	6,164,945,255	6,958,386,000	7,175,594,000
1001	Salaries and Wages	4,594,592,030	5,115,890,000	5,068,509,000
1002	Overtime and Holiday Pay	191,366,770	215,793,000	212,673,000
1003	Other Allowances	1,348,715,529	1,589,305,000	1,851,156,500
1004	Pension Fund Contribution ETF/EPF	0	350,000	256,000
1006	Interest on property loans	30,270,926	37,048,000	42,999,500
11	Travelling Expenses	48,338,810	49,027,000	53,642,000
1101	Travelling - Domestic	47,516,761	49,027,000	53,642,000
1102	Travelling - Foreign	822,049	0	0
12	Supplies	240,423,321	261,195,800	276,483,400
1201	Stationery and Office Requisites	29,364,824	36,038,800	36,660,000
1202	Fuel and Lubricants	76,279,237	82,864,000	93,710,000
1203	Uniforms	3,971,899	5,601,200	5,329,200
1204	Diets	102,409,315	96,900,000	97,300,000
1205	Medical Supplies	14,913,164	17,812,000	23,047,000
1206	Mechanical and Electrical Goods	3,975,357	8,799,000	9,061,200
1207	Others Supplies	9,509,525	13,180,800	11,376,000
13	Maintenance Expenditure	395,939,160	467,513,600	416,850,000
1301	Vehicles	52,192,181	47,457,000	57,461,500
1302	Plant and Machinery Equipment	27,951,231	43,400,000	38,818,500
1303	Buildings and Structures	73,694,904	81,941,600	67,405,000
1307	Others	84,056,682	113,465,000	83,415,000
1308	Learning Resources Quality Inputs maintenance only	85,790,483	91,750,000	84,750,000
1309	Quality Inputs	72,253,679	89,500,000	85,000,000
14	Contractual Services	136,621,679	153,974,000	177,022,500
1401	Transport	5,661,216	5,627,000	4,437,000
1402	Telecommunication	20,969,192	25,657,000	26,176,000
1403	Postal Charges	2,222,802	4,463,000	4,782,000
1404	Electricity and Water	62,475,454	66,866,000	67,229,000
1405	Rents and Hire Charges	3,560,997	5,884,000	8,879,500
1406	Rates and Taxes to Local Authorities	1,384,209	1,354,000	674,000
1407	Others	40,347,809	44,123,000	64,845,000
15	Transfers	737,614,842	849,967,000	779,135,000
1501	Transfers to Household through Welfare Programmes	99,909,087	124,000,000	122,500,000
1502	Pensions, Retirements and Gratuities	426,177	0	0
1503	Transfers to Public Institution	637,219,860	725,763,000	656,486,000
1507	Subscriptions, Contributions and Membership Fees	59,718	204,000	149,000
16	Grants	4,711,519	9,500,000	11,000,000
1601	Grants to Public Institutions	734,793	1,000,000	3,500,000
1603	Grants to Non Public Institution and Private Individual	3,976,726	8,500,000	7,500,000
17	Subsidies	14,940,042	17,845,000	18,000,000
1704	Development Subsidies	14,940,042	17,845,000	18,000,000
19	Other Recurrent Expenses	77,268,347	199,893,600	246,118,100
1902	Losses and Write-Offs	0	423,000	56,000
1903	Holiday Warrants	16,660,008	18,594,000	13,884,000
1904	Implementation of the Official Language Policy	9,286	105,000	86,000
1905	Others	60,599,053	180,671,600	231,992,100
1907	Training Services	0	100,000	100,000
Recurrent Expenditure		7,820,802,975	8,967,302,000	9,153,845,000

Summary of Expenditure by Object Code - 2011

Rs.

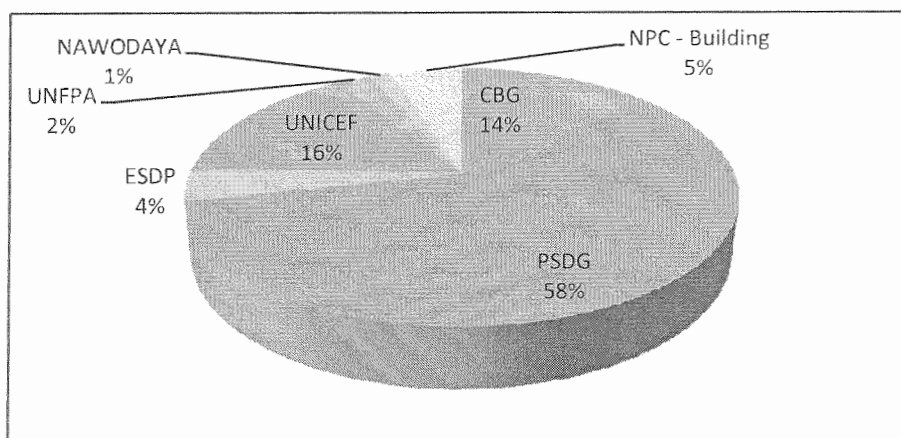
Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
20	Reha. & Imp. of Capital Assets (CBG)	123,605,388	149,850,000	77,200,000
2001	Buildings and Structures, Tanks and Roads	88,178,320	81,400,000	20,600,000
2002	Plant, Machinery & Office Equipment	1,528,620	4,850,000	3,000,000
2003	Vehicles	15,525,043	32,350,000	35,800,000
2004	Other Capital Assets	143,670	100,000	100,000
2005	Land & Land Improvements	7,500,000	0	0
2006	Others	10,729,735	31,150,000	17,700,000
21	Acquisition of Capital Assets (CBG)	153,070,274	160,012,000	197,800,000
2101	Vehicles	23,783,923	50,000,000	50,000,000
2102	Furniture and Office Equipment	35,126,913	31,035,000	45,190,000
2103	Machinery	7,595,127	680,000	800,000
2104	Buildings and Structures	59,232,020	15,850,000	4,150,000
2105	Lands and Land Improvements	0	2,700,000	0
2106	Others	27,332,291	59,747,000	97,660,000
22	Reha. & Imp. of Capital Assets (PSDG)	602,618,430	864,284,500	506,358,000
2201	Buildings and Structures, Tanks and Roads	469,734,059	685,420,000	369,700,000
2202	Plant, Machinery & Office Equipment	4,156,639	6,500,000	12,000,000
2203	Vehicles	0	11,500,000	12,000,000
2204	Other Capital Assets	41,909,704	95,740,750	48,135,000
2205	Lands & Land Improvements	9,597,455	0	0
2206	Others	77,220,573	65,123,750	64,523,000
23	Acquisition of Capital Assets (PSDG)	598,982,869	577,020,500	643,642,000
2301	Vehicles	61,501,815	35,000,000	16,500,000
2302	Furniture and Office Equipment	53,716,462	39,180,000	30,500,000
2303	Machinery	49,300,188	20,040,000	15,028,000
2304	Buildings and Structures	287,591,169	287,340,000	256,683,000
2305	Lands & Land Improvement	17,160,786	17,500,000	6,500,000
2306	Others	129,712,449	177,960,500	318,431,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	118,161,328	547,782,000	0
2401	Buildings and Structures, Tanks and Roads	111,496,161	266,000,000	0
2402	Plant, Machinery & Office Equipment	4,235,735	126,000,000	0
2403	Vehicles	1,784,701	107,250,000	0
2404	Other Capital Assets	0	5,000,000	0
2405	Lands & Land Improvements	0	15,000,000	0
2406	Others	644,731	28,532,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	498,081,596	833,650,000	80,500,000
2501	Vehicles	61,762,320	68,200,000	0
2502	Furniture and Office Equipment	136,054,353	101,250,000	5,000,000
2503	Machinery	99,492,102	183,000,000	30,000,000
2504	Buildings and Structures	126,515,444	341,800,000	31,500,000
2505	Lands & Land Improvement	12,274,500	25,000,000	0
2506	Others	61,982,877	114,400,000	14,000,000
26	Acquisition of Capital Assets (UNICEF)	135,907,793	201,120,000	309,000,000
2602	Furniture and Office Equipment	0	22,640,000	0
2603	Machinery	0	20,000,000	0
2604	Buildings and Structures, Tanks and Roads	0	30,000,000	0
2605	Plant, Machinery and Equipment	0	40,000,000	0
2606	Land and lands Improvements	0	2,000,000	0
2607	Other Capital Assets	135,907,793	86,480,000	309,000,000
27	Acquisition of Capital Assets (UNFPA)	14,071,494	45,970,000	45,000,000
2701	Vehicles	0	2,000,000	3,000,000
2702	Furniture and Office Equipment	0	10,000,000	10,000,000
2703	Machinery	0	10,000,000	10,000,000
2704	Buildings and Structures, Tanks and Roads	14,071,494	20,000,000	20,000,000
2705	Plant, Machinery and Equipment	0	2,000,000	1,000,000
2707	Other Capital Assets	0	1,970,000	1,000,000
28	NAWODAYA	11,446,811	25,000,000	30,000,000
2801	Nawodaya	11,446,811	25,000,000	30,000,000
29	NPC Building Complex	0	0	100,000,000
2901	NPC Building Complex	0	0	100,000,000
	Capital Expenditure	2,255,945,983	3,404,689,000	1,989,500,000

**FINANCIAL STATEMENT - 2011
NORTHERN PROVINCE**

FINANCIAL RESOURCES

<u>RECURRENT</u>	Rs.
BLOCK GRANT	9,153,845,000
 <u>CAPITAL</u>	
CRITERIA BASED GRAND	275,000,000
PROVINCIAL SPECIFIC DEVELOPMENT GRANT	1,150,000,000
NAWODAYA	30,000,000
NPC Building Complex	100,000,000
 <u>FOREIGN AID</u>	
ESDP - WORLD BANK	80,500,000
UNICEF	309,000,000
UNFPA	45,000,000
 TOTAL	 <u>11,143,345,000</u>
 <u>PROJECTS</u>	
PROVINCIAL ROAD PROJECT - WB	654,000,000
NORTHERN ROAD CONNECTIVITY PROJECT	700,000,000

Financing Method - Capital Expenditure



Governor's Cluster

Governor's Secretariat

Mission

Overall Management of the Northern Province.

Key Functions

- ❖ Exercising powers vested in the Governor by the Provincial Councils Act No.42 of 1987 and amendment Act No. 28 of 1990 and the 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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	36,962,535	46,370,000	48,837,500
10	Personal Emoluments	16,682,603	20,139,000	25,669,500
1001	Salaries and Wages	12,318,537	14,186,000	14,751,000
1002	Overtime and Holiday Pay	1,080,270	2,018,000	1,450,000
1003	Other Allowances	3,283,796	3,934,000	9,468,500
1006	Interest on property loans	0	1,000	0
11	Travelling Expenses	1,972,299	2,650,000	1,800,000
1101	Travelling - Domestic	1,972,299	2,650,000	1,800,000
12	Supplies	9,327,063	11,225,000	5,885,000
1201	Stationery and Office Requisites	1,449,179	1,850,000	1,750,000
1202	Fuel and Lubricants	7,734,259	8,950,000	3,690,000
1203	Uniforms	32,427	75,000	120,000
1206	Mechanical and Electrical Goods	111,198	350,000	325,000
13	Maintenance Expenditure	4,575,142	4,865,000	7,220,000
1301	Vehicles	4,063,774	3,700,000	6,000,000
1302	Plant and Machinery Equipment	287,355	500,000	500,000
1303	Buildings and Structures	110,314	465,000	470,000
1307	Others	113,699	200,000	250,000
14	Contractual Services	2,904,494	5,880,000	6,243,000
1401	Transport	400	10,000	10,000
1402	Telecommunication	1,164,016	1,715,000	1,759,000
1403	Postal Charges	13,587	125,000	74,000
1404	Electricity and Water	1,109,491	2,000,000	2,050,000
1405	Rents and Hire Charges	617,000	2,030,000	2,350,000
19	Other Recurrent Expenses	1,500,934	1,611,000	2,020,000
1903	Holiday Warrants	45,493	129,000	70,000
1905	Others	1,455,441	1,482,000	1,950,000
	Capital Expenditure	30,416,946	12,500,000	17,000,000
20	Reha. & Imp. of Capital Assets (CBG)	12,230,005	11,500,000	15,000,000
2001	Buildings and Structures, Tanks and Roads	3,110,258	0	0
2002	Plant, Machinery & Office Equipment	0	300,000	1,000,000
2003	Vehicles	1,162,812	1,200,000	4,000,000
2005	Land & Land Improvements	7,500,000	0	0
2006	Others	456,935	10,000,000	10,000,000
21	Acquisition of Capital Assets (CBG)	18,186,941	1,000,000	2,000,000
2102	Furniture and Office Equipment	2,471,933	1,000,000	2,000,000
2104	Buildings and Structures	14,270,600	0	0
2106	Others	1,444,408	0	0
	Total Project Expenditure	67,379,481	58,870,000	65,837,500

Head : 400 - Governor's Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	36,962,535	46,370,000	48,837,500
10	Personal Emoluments	16,682,603	20,139,000	25,669,500
11	Travelling Expenses	1,972,299	2,650,000	1,800,000
12	Supplies	9,327,063	11,225,000	5,885,000
13	Maintenance Expenditure	4,575,142	4,865,000	7,220,000
14	Contractual Services	2,904,494	5,880,000	6,243,000
19	Other Recurrent Expenses	1,500,934	1,611,000	2,020,000
	Capital Expenditure	30,416,946	12,500,000	17,000,000
20	Reha. & Imp. of Capital Assets (CBG)	12,230,005	11,500,000	15,000,000
21	Acquisition of Capital Assets (CBG)	18,186,941	1,000,000	2,000,000
	Total Project Expenditure	67,379,481	58,870,000	65,837,500

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	36,962,535	46,370,000	48,837,500
Criteria Based Grant	30,416,946	12,500,000	17,000,000
Total Expenditure	67,379,481	58,870,000	65,837,500

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	20,562,576	24,554,000	26,241,000
10	Personal Emoluments	5,919,786	7,054,000	12,141,000
1001	Salaries and Wages	4,225,801	4,716,000	4,953,000
1002	Overtime and Holiday Pay	634,250	1,000,000	800,000
1003	Other Allowances	1,059,735	1,338,000	6,388,000
11	Travelling Expenses	1,676,550	2,000,000	1,000,000
1101	Travelling - Domestic	1,676,550	2,000,000	1,000,000
12	Supplies	6,453,806	8,265,000	3,310,000
1201	Stationery and Office Requisites	0	600,000	600,000
1202	Fuel and Lubricants	6,453,806	7,500,000	2,500,000
1203	Uniforms	0	15,000	60,000
1206	Mechanical and Electrical Goods	0	150,000	150,000
13	Maintenance Expenditure	3,550,960	2,900,000	4,900,000
1301	Vehicles	3,392,416	2,550,000	4,500,000
1302	Plant and Machinery Equipment	96,800	150,000	150,000
1303	Buildings and Structures	33,744	150,000	150,000
1307	Others	28,000	50,000	100,000
14	Contractual Services	1,855,175	3,610,000	3,880,000
1402	Telecommunication	760,042	900,000	900,000
1403	Postal Charges	365	30,000	30,000
1404	Electricity and Water	602,268	850,000	950,000
1405	Rents and Hire Charges	492,500	1,830,000	2,000,000
19	Other Recurrent Expenses	1,106,299	725,000	1,010,000
1903	Holiday Warrants	0	25,000	10,000
1905	Others	1,106,299	700,000	1,000,000
	Capital Expenditure	22,916,946	11,200,000	14,000,000
20	Reha. & Imp. of Capital Assets (CBG)	4,730,005	11,200,000	14,000,000
2001	Buildings and Structures, Tanks and Roads	3,110,258	0	0
2003	Vehicles	1,162,812	1,200,000	4,000,000
2006	Others	456,935	10,000,000	10,000,000
21	Acquisition of Capital Assets (CBG)	18,186,941	0	0
2102	Furniture and Office Equipment	2,471,933	0	0
2104	Buildings and Structures	14,270,600	0	0
2106	Others	1,444,408	0	0
	Total Project Expenditure	43,479,522	35,754,000	40,241,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,088,000	7,488,000
1003	Other Allowances	1,338,000	6,388,000
01	Cost of Living Allowance (COLA)	1,188,000	1,386,000
02	Entertainment Allowance	150,000	150,000
12	Fuel Allowance	0	4,852,000
1307	Others	50,000	100,000
21	Maintenance. of Machines, Computer Room & Accessories	50,000	100,000
1905	Others	700,000	1,000,000
66	Newspapers, Printing & Advertisement	200,000	500,000
68	Welfare	450,000	450,000
69	Incidental	50,000	50,000
OBJECT DETAILS - CAPITAL EXPENDITURE		10,000,000	10,000,000
2006	Others	10,000,000	10,000,000
52	Governor's Discretionary Projects	10,000,000	10,000,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	10,301,070	13,863,000	13,253,500
10	Personal Emoluments	5,710,528	7,644,000	7,110,500
1001	Salaries and Wages	4,145,333	5,463,000	5,022,000
1002	Overtime and Holiday Pay	343,258	730,000	400,000
1003	Other Allowances	1,221,937	1,450,000	1,688,500
1006	Interest on property loans	0	1,000	0
11	Travelling Expenses	209,989	450,000	600,000
1101	Travelling - Domestic	209,989	450,000	600,000
12	Supplies	2,400,508	2,125,000	1,540,000
1201	Stationery and Office Requisites	1,219,558	950,000	850,000
1202	Fuel and Lubricants	1,068,505	1,050,000	590,000
1203	Uniforms	17,127	25,000	25,000
1206	Mechanical and Electrical Goods	95,318	100,000	75,000
13	Maintenance Expenditure	829,666	1,165,000	1,300,000
1301	Vehicles	520,666	650,000	700,000
1302	Plant and Machinery Equipment	146,731	200,000	250,000
1303	Buildings and Structures	76,570	165,000	200,000
1307	Others	85,699	150,000	150,000
14	Contractual Services	798,059	1,805,000	1,868,000
1401	Transport	400	10,000	10,000
1402	Telecommunication	254,062	600,000	534,000
1403	Postal Charges	3,810	45,000	24,000
1404	Electricity and Water	415,287	950,000	950,000
1405	Rents and Hire Charges	124,500	200,000	350,000
19	Other Recurrent Expenses	352,320	674,000	835,000
1903	Holiday Warrants	45,493	54,000	35,000
1905	Others	306,827	620,000	800,000
	Capital Expenditure	7,500,000	1,300,000	3,000,000
20	Reha. & Imp. of Capital Assets (CBG)	7,500,000	300,000	1,000,000
2002	Plant, Machinery & Office Equipment	0	300,000	1,000,000
2005	Land & Land Improvements	7,500,000	0	0
21	Acquisition of Capital Assets (CBG)	0	1,000,000	2,000,000
2102	Furniture and Office Equipment	0	1,000,000	2,000,000
	Total Project Expenditure	17,801,070	15,163,000	16,253,500

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,220,000	2,638,500
1003	Other Allowances	1,450,000	1,688,500
01	Cost of Living Allowance (COLA)	1,218,000	1,231,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	25,000	25,000
04	Deceased Persons Allowance	195,000	210,000
12	Fuel Allowance	0	210,000
1307	Others	150,000	150,000
21	Maintenance. of Machines, Computer Room & Accessories	150,000	150,000
1905	Others	620,000	800,000
65	Annual Verification & store	20,000	20,000
66	Newspapers, Printing & Advertisement	275,000	400,000
68	Welfare	300,000	350,000
69	Incidental	25,000	30,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	6,098,889	7,953,000	9,343,000
10	Personal Emoluments	5,052,289	5,441,000	6,418,000
1001	Salaries and Wages	3,947,403	4,007,000	4,776,000
1002	Overtime and Holiday Pay	102,762	288,000	250,000
1003	Other Allowances	1,002,124	1,146,000	1,392,000
11	Travelling Expenses	85,760	200,000	200,000
1101	Travelling - Domestic	85,760	200,000	200,000
12	Supplies	472,749	835,000	1,035,000
1201	Stationery and Office Requisites	229,621	300,000	300,000
1202	Fuel and Lubricants	211,948	400,000	600,000
1203	Uniforms	15,300	35,000	35,000
1206	Mechanical and Electrical Goods	15,880	100,000	100,000
13	Maintenance Expenditure	194,516	800,000	1,020,000
1301	Vehicles	150,692	500,000	800,000
1302	Plant and Machinery Equipment	43,824	150,000	100,000
1303	Buildings and Structures	0	150,000	120,000
14	Contractual Services	251,260	465,000	495,000
1402	Telecommunication	149,912	215,000	325,000
1403	Postal Charges	9,412	50,000	20,000
1404	Electricity and Water	91,936	200,000	150,000
19	Other Recurrent Expenses	42,315	212,000	175,000
1903	Holiday Warrants	0	50,000	25,000
1905	Others	42,315	162,000	150,000
	Total Project Expenditure	6,098,889	7,953,000	9,343,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,308,000	1,542,000
1003	Other Allowances	1,146,000	1,392,000
01	Cost of Living Allowance (COLA)	1,131,000	1,377,000
03	Language Allowance	15,000	15,000
1905	Others	162,000	150,000
65	Annual Verification & store	12,000	12,000
66	Newspapers, Printing & Advertisement	100,000	100,000
68	Welfare	30,000	18,000
69	Incidental	20,000	20,000

Co-operative Employees Commission

Mission

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

Key Function

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

Head : 401 - Co-operative Employees Commission

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	2,195,473	2,730,000	2,646,000
10	Personal Emoluments	1,729,415	2,211,000	1,976,000
1001	Salaries and Wages	1,417,676	1,360,000	1,180,000
1002	Overtime and Holiday Pay	35,739	100,000	50,000
1003	Other Allowances	276,000	750,000	745,000
1006	Interest on property loans	0	1,000	1,000
11	Travelling Expenses	54,780	70,000	75,000
1101	Travelling - Domestic	54,780	70,000	75,000
12	Supplies	102,812	135,000	179,500
1201	Stationery and Office Requisites	78,184	80,000	100,000
1202	Fuel and Lubricants	2,628	30,000	50,000
1203	Uniforms	2,200	5,000	4,500
1206	Mechanical and Electrical Goods	19,800	20,000	25,000
13	Maintenance Expenditure	51,490	90,000	113,000
1301	Vehicles	0	20,000	25,000
1302	Plant and Machinery Equipment	31,515	45,000	50,000
1303	Buildings and Structures	19,975	25,000	38,000
14	Contractual Services	152,768	141,000	183,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	61,355	60,000	75,000
1403	Postal Charges	3,035	5,000	5,000
1404	Electricity and Water	64,808	50,000	60,000
1405	Rents and Hire Charges	0	0	2,000
1407	Others	23,570	25,000	40,000
19	Other Recurrent Expenses	104,208	83,000	119,500
1903	Holiday Warrants	11,470	18,000	18,000
1905	Others	92,738	65,000	101,500
	Capital Expenditure	249,775	300,000	500,000
21	Acquisition of Capital Assets (CBG)	249,775	300,000	500,000
2102	Furniture and Office Equipment	249,775	300,000	500,000
	Total Project Expenditure	2,445,248	3,030,000	3,146,000

Head : 401 - Co-operative Employees Commission

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	2,195,473	2,730,000	2,646,000
10	Personal Emoluments	1,729,415	2,211,000	1,976,000
11	Travelling Expenses	54,780	70,000	75,000
12	Supplies	102,812	135,000	179,500
13	Maintenance Expenditure	51,490	90,000	113,000
14	Contractual Services	152,768	141,000	183,000
19	Other Recurrent Expenses	104,208	83,000	119,500
	Capital Expenditure	249,775	300,000	500,000
21	Acquisition of Capital Assets (CBG)	249,775	300,000	500,000
	Total Project Expenditure	2,445,248	3,030,000	3,146,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	2,195,473	2,730,000	2,646,000
Criteria Based Grant	249,775	300,000	500,000
Total Expenditure	2,445,248	3,030,000	3,146,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	2,195,473	2,730,000	2,646,000
10	Personal Emoluments	1,729,415	2,211,000	1,976,000
1001	Salaries and Wages	1,417,676	1,360,000	1,180,000
1002	Overtime and Holiday Pay	35,739	100,000	50,000
1003	Other Allowances	276,000	750,000	745,000
1006	Interest on property loans	0	1,000	1,000
11	Travelling Expenses	54,780	70,000	75,000
1101	Travelling - Domestic	54,780	70,000	75,000
12	Supplies	102,812	135,000	179,500
1201	Stationery and Office Requisites	78,184	80,000	100,000
1202	Fuel and Lubricants	2,628	30,000	50,000
1203	Uniforms	2,200	5,000	4,500
1206	Mechanical and Electrical Goods	19,800	20,000	25,000
13	Maintenance Expenditure	51,490	90,000	113,000
1301	Vehicles	0	20,000	25,000
1302	Plant and Machinery Equipment	31,515	45,000	50,000
1303	Buildings and Structures	19,975	25,000	38,000
14	Contractual Services	152,768	141,000	183,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	61,355	60,000	75,000
1403	Postal Charges	3,035	5,000	5,000
1404	Electricity and Water	64,808	50,000	60,000
1405	Rents and Hire Charges	0	0	2,000
1407	Others	23,570	25,000	40,000
19	Other Recurrent Expenses	104,208	83,000	119,500
1903	Holiday Warrants	11,470	18,000	18,000
1905	Others	92,738	65,000	101,500
	Capital Expenditure	249,775	300,000	500,000
21	Acquisition of Capital Assets (CBG)	249,775	300,000	500,000
2102	Furniture and Office Equipment	249,775	300,000	500,000
	Total Project Expenditure	2,445,248	3,030,000	3,146,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		840,000	886,500
1003	Other Allowances	750,000	745,000
01	Cost of Living Allowance (COLA)	321,000	315,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	0	1,000
13	Chairman and Members Allowance	420,000	420,000
1407	Others	25,000	40,000
32	Legal Expenses	25,000	40,000
1905	Others	65,000	101,500
65	Annual Verification & store	7,500	7,500
66	Newspapers, Printing & Advertisement	25,000	25,000
67	Training & Trainees Allowance	10,000	39,000
68	Welfare	22,500	20,000
69	Incidental	0	10,000

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.

Head : 402 - Provincial Public Service Commission

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	9,736,152	11,850,000	11,663,500
10	Personal Emoluments	5,385,799	6,251,000	5,963,500
1001	Salaries and Wages	4,100,486	4,150,000	3,647,000
1002	Overtime and Holiday Pay	367,063	500,000	510,000
1003	Other Allowances	918,250	1,600,000	1,806,500
1006	Interest on property loans	0	1,000	0
11	Travelling Expenses	272,715	300,000	350,000
1101	Travelling - Domestic	272,715	300,000	350,000
12	Supplies	962,148	963,800	1,000,000
1201	Stationery and Office Requisites	429,453	350,000	350,000
1202	Fuel and Lubricants	470,517	500,000	500,000
1203	Uniforms	4,400	8,800	8,800
1206	Mechanical and Electrical Goods	57,778	105,000	141,200
13	Maintenance Expenditure	405,909	410,000	800,000
1301	Vehicles	339,555	300,000	500,000
1302	Plant and Machinery Equipment	56,744	100,000	150,000
1303	Buildings and Structures	9,610	10,000	150,000
14	Contractual Services	1,788,013	2,351,000	2,050,000
1402	Telecommunication	114,631	200,000	300,000
1404	Electricity and Water	137,968	150,000	250,000
1405	Rents and Hire Charges	0	1,000	1,000
1407	Others	1,535,414	2,000,000	1,499,000
19	Other Recurrent Expenses	921,568	1,574,200	1,500,000
1903	Holiday Warrants	54,175	50,000	50,000
1905	Others	867,393	1,524,200	1,450,000
	Capital Expenditure	871,763	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	621,823	0	200,000
2003	Vehicles	621,823	0	200,000
21	Acquisition of Capital Assets (CBG)	249,940	300,000	300,000
2102	Furniture and Office Equipment	249,940	300,000	300,000
	Total Project Expenditure	10,607,915	12,150,000	12,163,500

Head : 402 - Provincial Public Service Commission

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	9,736,152	11,850,000	11,663,500
10	Personal Emoluments	5,385,799	6,251,000	5,963,500
11	Travelling Expenses	272,715	300,000	350,000
12	Supplies	962,148	963,800	1,000,000
13	Maintenance Expenditure	405,909	410,000	800,000
14	Contractual Services	1,788,013	2,351,000	2,050,000
19	Other Recurrent Expenses	921,568	1,574,200	1,500,000
	Capital Expenditure	871,763	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	621,823	0	200,000
21	Acquisition of Capital Assets (CBG)	249,940	300,000	300,000
	Total Project Expenditure	10,607,915	12,150,000	12,163,500

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	9,736,152	11,850,000	11,663,500
Criteria Based Grant	871,763	300,000	500,000
Total Expenditure	10,607,915	12,150,000	12,163,500

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	9,736,152	11,850,000	11,663,500
10	Personal Emoluments	5,385,799	6,251,000	5,963,500
1001	Salaries and Wages	4,100,486	4,150,000	3,647,000
1002	Overtime and Holiday Pay	367,063	500,000	510,000
1003	Other Allowances	918,250	1,600,000	1,806,500
1006	Interest on property loans	0	1,000	0
11	Travelling Expenses	272,715	300,000	350,000
1101	Travelling - Domestic	272,715	300,000	350,000
12	Supplies	962,148	963,800	1,000,000
1201	Stationery and Office Requisites	429,453	350,000	350,000
1202	Fuel and Lubricants	470,517	500,000	500,000
1203	Uniforms	4,400	8,800	8,800
1206	Mechanical and Electrical Goods	57,778	105,000	141,200
13	Maintenance Expenditure	405,909	410,000	800,000
1301	Vehicles	339,555	300,000	500,000
1302	Plant and Machinery Equipment	56,744	100,000	150,000
1303	Buildings and Structures	9,610	10,000	150,000
14	Contractual Services	1,788,013	2,351,000	2,050,000
1402	Telecommunication	114,631	200,000	300,000
1404	Electricity and Water	137,968	150,000	250,000
1405	Rents and Hire Charges	0	1,000	1,000
1407	Others	1,535,414	2,000,000	1,499,000
19	Other Recurrent Expenses	921,568	1,574,200	1,500,000
1903	Holiday Warrants	54,175	50,000	50,000
1905	Others	867,393	1,524,200	1,450,000
	Capital Expenditure	871,763	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	621,823	0	200,000
2003	Vehicles	621,823	0	200,000
21	Acquisition of Capital Assets (CBG)	249,940	300,000	300,000
2102	Furniture and Office Equipment	249,940	300,000	300,000
	Total Project Expenditure	10,607,915	12,150,000	12,163,500

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		5,124,200	4,755,500
1003	Other Allowances	1,600,000	1,806,500
01	Cost of Living Allowance (COLA)	903,100	980,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	30,000	30,000
12	Fuel Allowance	234,900	208,500
13	Chairman and Members Allowance	420,000	576,000
1407	Others	2,000,000	1,499,000
31	Examinations	2,000,000	1,499,000
1905	Others	1,524,200	1,450,000
65	Annual Verification & store	5,500	5,500
66	Newspapers, Printing & Advertisement	1,439,000	1,359,500
67	Training & Trainees Allowance	25,000	30,000
68	Welfare	19,700	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.

Head : 420 - Chief Secretary's Secretariat

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	14,435,406	14,025,000	12,238,500
10	Personal Emoluments	5,624,537	8,075,000	5,874,500
1001	Salaries and Wages	3,928,832	5,500,000	3,878,000
1002	Overtime and Holiday Pay	549,054	825,000	413,000
1003	Other Allowances	1,126,475	1,700,000	1,583,500
1006	Interest on property loans	20,176	50,000	0
11	Travelling Expenses	183,212	350,000	330,000
1101	Travelling - Domestic	163,262	350,000	330,000
1102	Travelling - Foreign	19,950	0	0
12	Supplies	1,868,923	2,264,000	2,064,000
1201	Stationery and Office Requisites	659,251	650,000	650,000
1202	Fuel and Lubricants	1,172,408	1,500,000	1,300,000
1203	Uniforms	8,800	14,000	14,000
1206	Mechanical and Electrical Goods	28,464	100,000	100,000
13	Maintenance Expenditure	1,047,909	1,130,000	1,110,000
1301	Vehicles	805,507	900,000	900,000
1302	Plant and Machinery Equipment	149,554	200,000	150,000
1303	Buildings and Structures	92,848	25,000	50,000
1307	Others	0	5,000	10,000
14	Contractual Services	4,776,205	1,562,000	1,462,000
1402	Telecommunication	4,339,020	950,000	850,000
1403	Postal Charges	30	10,000	10,000
1404	Electricity and Water	437,155	600,000	600,000
1405	Rents and Hire Charges	0	2,000	2,000
19	Other Recurrent Expenses	934,620	644,000	1,398,000
1903	Holiday Warrants	37,245	110,000	85,000
1905	Others	897,375	534,000	1,313,000
	Capital Expenditure	736,303	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	300,000	300,000
2003	Vehicles	0	300,000	300,000
21	Acquisition of Capital Assets (CBG)	736,303	700,000	700,000
2101	Vehicles	9,600	0	0
2102	Furniture and Office Equipment	505,153	700,000	700,000
2104	Buildings and Structures	181,050	0	0
2106	Others	40,500	0	0
	Total Project Expenditure	15,171,709	15,025,000	13,238,500

Head : 420 - Chief Secretary's Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	14,435,406	14,025,000	12,238,500
10	Personal Emoluments	5,624,537	8,075,000	5,874,500
11	Travelling Expenses	183,212	350,000	330,000
12	Supplies	1,868,923	2,264,000	2,064,000
13	Maintenance Expenditure	1,047,909	1,130,000	1,110,000
14	Contractual Services	4,776,205	1,562,000	1,462,000
19	Other Recurrent Expenses	934,620	644,000	1,398,000
	Capital Expenditure	736,303	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	300,000	300,000
21	Acquisition of Capital Assets (CBG)	736,303	700,000	700,000
	Total Project Expenditure	15,171,709	15,025,000	13,238,500

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	14,435,406	14,025,000	12,238,500
Criteria Based Grant	736,303	1,000,000	1,000,000
Total Expenditure	15,171,709	15,025,000	13,238,500

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	14,297,822	12,250,000	10,574,500
10	Personal Emoluments	5,486,953	7,000,000	5,074,500
1001	Salaries and Wages	3,808,921	4,600,000	3,268,000
1002	Overtime and Holiday Pay	549,054	750,000	363,000
1003	Other Allowances	1,108,802	1,600,000	1,443,500
1006	Interest on property loans	20,176	50,000	0
11	Travelling Expenses	183,212	300,000	280,000
1101	Travelling - Domestic	163,262	300,000	280,000
1102	Travelling - Foreign	19,950	0	0
12	Supplies	1,868,923	1,914,000	1,714,000
1201	Stationery and Office Requisites	659,251	600,000	600,000
1202	Fuel and Lubricants	1,172,408	1,200,000	1,000,000
1203	Uniforms	8,800	14,000	14,000
1206	Mechanical and Electrical Goods	28,464	100,000	100,000
13	Maintenance Expenditure	1,047,909	1,030,000	1,010,000
1301	Vehicles	805,507	800,000	800,000
1302	Plant and Machinery Equipment	149,554	200,000	150,000
1303	Buildings and Structures	92,848	25,000	50,000
1307	Others	0	5,000	10,000
14	Contractual Services	4,776,205	1,512,000	1,412,000
1402	Telecommunication	4,339,020	900,000	800,000
1403	Postal Charges	30	10,000	10,000
1404	Electricity and Water	437,155	600,000	600,000
1405	Rents and Hire Charges	0	2,000	2,000
19	Other Recurrent Expenses	934,620	494,000	1,084,000
1903	Holiday Warrants	37,245	100,000	75,000
1905	Others	897,375	394,000	1,009,000
	Capital Expenditure	736,303	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	300,000	300,000
2003	Vehicles	0	300,000	300,000
21	Acquisition of Capital Assets (CBG)	736,303	700,000	700,000
2101	Vehicles	9,600	0	0
2102	Furniture and Office Equipment	505,153	700,000	700,000
2104	Buildings and Structures	181,050	0	0
2106	Others	40,500	0	0
	Total Project Expenditure	15,034,125	13,250,000	11,574,500

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,999,000	2,462,500
1003	Other Allowances	1,600,000	1,443,500
01	Cost of Living Allowance (COLA)	1,004,000	915,500
02	Entertainment Allowance	18,000	18,000
03	Language Allowance	30,000	11,000
05	Machine Operator Allowance	8,000	8,000
09	Non Pensionable Allowance	180,000	180,000
10	Web Allowance	60,000	36,000
12	Fuel Allowance	300,000	275,000
1307	Others	5,000	10,000
21	Maintenance. of Machines, Computer Room & Accessories	5,000	10,000
1905	Others	394,000	1,009,000
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	254,000	864,000
75	Books & Periodicals	20,000	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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	137,584	1,775,000	1,664,000
10	Personal Emoluments	137,584	1,075,000	800,000
1001	Salaries and Wages	119,911	900,000	610,000
1002	Overtime and Holiday Pay	0	75,000	50,000
1003	Other Allowances	17,673	100,000	140,000
11	Travelling Expenses	0	50,000	50,000
1101	Travelling - Domestic	0	50,000	50,000
12	Supplies	0	350,000	350,000
1201	Stationery and Office Requisites	0	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	150,000	314,000
1903	Holiday Warrants	0	10,000	10,000
1905	Others	0	140,000	304,000
	Total Project Expenditure	137,584	1,775,000	1,664,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		240,000	444,000
1003	Other Allowances	100,000	140,000
01	Cost of Living Allowance (COLA)	100,000	140,000
1905	Others	140,000	304,000
66	Newspapers, Printing & Advertisement	30,000	40,000
68	Welfare	20,000	25,000
69	Incidental	90,000	239,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	19,742,227	552,975,000	485,638,000
10	Personal Emoluments	7,167,978	452,540,000	385,606,000
1001	Salaries and Wages	5,301,265	357,000,000	290,917,000
1002	Overtime and Holiday Pay	569,099	1,000,000	1,032,000
1003	Other Allowances	1,297,614	94,490,000	93,657,000
1006	Interest on property loans	0	50,000	0
11	Travelling Expenses	210,105	200,000	200,000
1101	Travelling - Domestic	210,105	200,000	200,000
12	Supplies	1,493,892	1,987,000	1,987,000
1201	Stationery and Office Requisites	819,879	1,000,000	1,000,000
1202	Fuel and Lubricants	642,558	900,000	900,000
1203	Uniforms	8,800	12,000	12,000
1206	Mechanical and Electrical Goods	22,655	75,000	75,000
13	Maintenance Expenditure	591,020	850,000	800,000
1301	Vehicles	366,962	450,000	400,000
1302	Plant and Machinery Equipment	211,243	300,000	300,000
1303	Buildings and Structures	12,815	100,000	100,000
14	Contractual Services	858,353	1,050,000	960,000
1402	Telecommunication	509,497	640,000	500,000
1403	Postal Charges	0	10,000	10,000
1404	Electricity and Water	168,856	200,000	250,000
1405	Rents and Hire Charges	180,000	200,000	200,000
15	Transfers	3,200	100,000	50,000
1507	Subscriptions, Contributions and Membership Fees	3,200	100,000	50,000
19	Other Recurrent Expenses	9,417,679	96,248,000	96,035,000
1902	Losses and Write-Offs	0	100,000	25,000
1903	Holiday Warrants	80,840	150,000	100,000
1905	Others	9,336,839	95,998,000	95,910,000
	Capital Expenditure	66,622,910	111,212,000	426,150,000
20	Reha. & Imp. of Capital Assets (CBG)	281,705	30,100,000	30,050,000
2003	Vehicles	281,705	30,100,000	30,050,000
21	Acquisition of Capital Assets (CBG)	21,490,130	81,112,000	87,100,000
2101	Vehicles	17,549,400	50,000,000	50,000,000
2102	Furniture and Office Equipment	1,200,885	400,000	450,000
2103	Machinery	2,480,845	0	0
2104	Buildings and Structures	218,500	0	0
2106	Others	40,500	30,712,000	36,650,000
23	Acquisition of Capital Assets (PSDG)	44,851,075	0	0
2301	Vehicles	35,365,500	0	0
2302	Furniture and Office Equipment	9,485,575	0	0
26	Acquisition of Capital Assets (UNICEF)	0		309,000,000
2607	Other Capital Assets	0		309,000,000
	Total Project Expenditure	86,365,137	664,187,000	911,788,000

Head : 421 - Provincial Treasury

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	19,742,227	552,975,000	485,638,000
10	Personal Emoluments	7,167,978	452,540,000	385,606,000
11	Travelling Expenses	210,105	200,000	200,000
12	Supplies	1,493,892	1,987,000	1,987,000
13	Maintenance Expenditure	591,020	850,000	800,000
14	Contractual Services	858,353	1,050,000	960,000
15	Transfers	3,200	100,000	50,000
19	Other Recurrent Expenses	9,417,679	96,248,000	96,035,000
	Capital Expenditure	66,622,910	111,212,000	426,150,000
20	Reha. & Imp. of Capital Assets (CBG)	281,705	30,100,000	30,050,000
21	Acquisition of Capital Assets (CBG)	21,490,130	81,112,000	87,100,000
23	Acquisition of Capital Assets (PSDG)	44,851,075	0	0
26	Acquisition of Capital Assets (UNICEF)	0		309,000,000
	Total Project Expenditure	86,365,137	664,187,000	911,788,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	19,742,227	552,975,000	485,638,000
Criteria Based Grant	21,771,835	111,212,000	117,150,000
Provincial Specific Development Grant	44,851,075	0	0
UNICEF	0		309,000,000
Total Expenditure	86,365,137	664,187,000	911,788,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	19,742,227	24,700,000	23,457,000
10	Personal Emoluments	7,167,978	9,850,000	8,457,000
1001	Salaries and Wages	5,301,265	7,000,000	5,570,000
1002	Overtime and Holiday Pay	569,099	1,000,000	1,032,000
1003	Other Allowances	1,297,614	1,800,000	1,855,000
1006	Interest on property loans	0	50,000	0
11	Travelling Expenses	210,105	200,000	200,000
1101	Travelling - Domestic	210,105	200,000	200,000
12	Supplies	1,493,892	1,987,000	1,987,000
1201	Stationery and Office Requisites	819,879	1,000,000	1,000,000
1202	Fuel and Lubricants	642,558	900,000	900,000
1203	Uniforms	8,800	12,000	12,000
1206	Mechanical and Electrical Goods	22,655	75,000	75,000
13	Maintenance Expenditure	591,020	850,000	800,000
1301	Vehicles	366,962	450,000	400,000
1302	Plant and Machinery Equipment	211,243	300,000	300,000
1303	Buildings and Structures	12,815	100,000	100,000
14	Contractual Services	858,353	1,050,000	960,000
1402	Telecommunication	509,497	640,000	500,000
1403	Postal Charges	0	10,000	10,000
1404	Electricity and Water	168,856	200,000	250,000
1405	Rents and Hire Charges	180,000	200,000	200,000
15	Transfers	3,200	100,000	50,000
1507	Subscriptions, Contributions and Membership Fees	3,200	100,000	50,000
19	Other Recurrent Expenses	9,417,679	10,663,000	11,003,000
1902	Losses and Write-Offs	0	100,000	25,000
1903	Holiday Warrants	80,840	150,000	100,000
1905	Others	9,336,839	10,413,000	10,878,000
	Capital Expenditure	66,622,910	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	281,705	100,000	50,000
2003	Vehicles	281,705	100,000	50,000
21	Acquisition of Capital Assets (CBG)	21,490,130	400,000	450,000
2101	Vehicles	17,549,400	0	0
2102	Furniture and Office Equipment	1,200,885	400,000	450,000
2103	Machinery	2,480,845	0	0
2104	Buildings and Structures	218,500	0	0
2106	Others	40,500	0	0
23	Acquisition of Capital Assets (PSDG)	44,851,075	0	0
2301	Vehicles	35,365,500	0	0
2302	Furniture and Office Equipment	9,485,575	0	0
	Total Project Expenditure	86,365,137	25,200,000	23,957,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		12,213,000	12,733,000
1003	Other Allowances	1,800,000	1,855,000
01	Cost of Living Allowance (COLA)	1,508,000	1,562,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	30,000	18,000
05	Machine Operator Allowance	10,000	10,000
11	Uniform Allowance & Incentives for Earned Leave	0	13,000
12	Fuel Allowance	240,000	240,000
1905	Others	10,413,000	10,878,000
65	Annual Verification & store	8,000	8,000
66	Newspapers, Printing & Advertisement	200,000	200,000
67	Training & Trainees Allowance	50,000	75,000
68	Welfare	50,000	50,000
69	Incidental	2,580,000	2,620,000
75	Books & Periodicals	25,000	25,000
96	Security Service	4,500,000	4,500,000
97	Cleaning Service	3,000,000	3,400,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure		528,275,000	462,181,000
10	Personal Emoluments		442,690,000	377,149,000
1001	Salaries and Wages		350,000,000	285,347,000
1003	Other Allowances		92,690,000	91,802,000
19	Other Recurrent Expenses		85,585,000	85,032,000
1905	Others		85,585,000	85,032,000
	Capital Expenditure	0	110,712,000	425,650,000
20	Reha. & Imp. of Capital Assets (CBG)		30,000,000	30,000,000
2003	Vehicles		30,000,000	30,000,000
21	Acquisition of Capital Assets (CBG)		80,712,000	86,650,000
2101	Vehicles		50,000,000	50,000,000
2106	Others		30,712,000	36,650,000
26	Acquisition of Capital Assets (UNICEF)	0		309,000,000
2607	Other Capital Assets	0		309,000,000
	Total Project Expenditure	0	638,987,000	887,831,000

Provincial Planning Secretariat

Mission

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

Key Functions

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

Head : 422 - Provincial Planning Secretariat

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	21,241,129	27,870,000	28,699,000
10	Personal Emoluments	17,894,668	22,516,000	21,809,000
1001	Salaries and Wages	13,640,777	16,942,000	16,114,000
1002	Overtime and Holiday Pay	500,501	700,000	650,000
1003	Other Allowances	3,753,390	4,824,000	4,995,000
1006	Interest on property loans	0	50,000	50,000
11	Travelling Expenses	173,124	325,000	325,000
1101	Travelling - Domestic	173,124	325,000	325,000
12	Supplies	1,208,080	1,439,000	1,744,000
1201	Stationery and Office Requisites	540,233	600,000	850,000
1202	Fuel and Lubricants	634,737	750,000	800,000
1203	Uniforms	8,800	14,000	14,000
1206	Mechanical and Electrical Goods	24,310	75,000	80,000
13	Maintenance Expenditure	1,117,517	1,015,000	998,000
1301	Vehicles	583,363	650,000	650,000
1302	Plant and Machinery Equipment	518,535	300,000	280,000
1303	Buildings and Structures	15,619	65,000	68,000
14	Contractual Services	365,262	628,000	2,176,000
1402	Telecommunication	356,676	490,000	470,000
1403	Postal Charges	2,810	13,000	16,000
1404	Electricity and Water	5,776	125,000	190,000
1405	Rents and Hire Charges	0	0	1,500,000
15	Transfers	3,000	125,000	125,000
1503	Transfers to Public Institution	3,000	125,000	125,000
19	Other Recurrent Expenses	479,478	1,822,000	1,522,000
1902	Losses and Write-Offs	0	2,000	2,000
1903	Holiday Warrants	77,360	120,000	120,000
1905	Others	402,118	1,700,000	1,400,000
	Capital Expenditure	1,949,008	181,905,000	383,100,000
20	Reha. & Imp. of Capital Assets (CBG)	0	12,350,000	8,350,000
2002	Plant, Machinery & Office Equipment	0	700,000	700,000
2003	Vehicles	0	400,000	400,000
2004	Other Capital Assets	0	100,000	100,000
2006	Others	0	11,150,000	7,150,000
21	Acquisition of Capital Assets (CBG)	1,163,658	12,250,000	34,750,000
2102	Furniture and Office Equipment	1,163,658	1,000,000	1,300,000
2103	Machinery	0	500,000	300,000
2104	Buildings and Structures	0	250,000	150,000
2106	Others	0	10,500,000	33,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	82,305,000	40,000,000
2204	Other Capital Assets	0	82,305,000	40,000,000
23	Acquisition of Capital Assets (PSDG)	785,350	75,000,000	200,000,000
2306	Others	785,350	75,000,000	200,000,000
29	NPC Building Complex	0	0	100,000,000
2901	NPC Building Complex	0	0	100,000,000
	Total Project Expenditure	23,190,137	209,775,000	411,799,000

Head : 422 - Provincial Planning Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	21,241,129	27,870,000	28,699,000
10	Personal Emoluments	17,894,668	22,516,000	21,809,000
11	Travelling Expenses	173,124	325,000	325,000
12	Supplies	1,208,080	1,439,000	1,744,000
13	Maintenance Expenditure	1,117,517	1,015,000	998,000
14	Contractual Services	365,262	628,000	2,176,000
15	Transfers	3,000	125,000	125,000
19	Other Recurrent Expenses	479,478	1,822,000	1,522,000
	Capital Expenditure	1,949,008	181,905,000	383,100,000
20	Reha. & Imp. of Capital Assets (CBG)	0	12,350,000	8,350,000
21	Acquisition of Capital Assets (CBG)	1,163,658	12,250,000	34,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	82,305,000	40,000,000
23	Acquisition of Capital Assets (PSDG)	785,350	75,000,000	200,000,000
29	NPC Building Complex	0	0	100,000,000
	Total Project Expenditure	23,190,137	209,775,000	411,799,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	21,241,129	27,870,000	28,699,000
Criteria Based Grant	1,163,658	24,600,000	43,100,000
Provincial Specific Development Grant	785,350	157,305,000	240,000,000
USDA / NPC Buildings Complex	0	0	100,000,000
Total Expenditure	23,190,137	209,775,000	411,799,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	21,241,129	25,400,000	27,304,000
10	Personal Emoluments	17,894,668	20,950,000	21,474,000
1001	Salaries and Wages	13,640,777	15,800,000	15,909,000
1002	Overtime and Holiday Pay	500,501	600,000	600,000
1003	Other Allowances	3,753,390	4,500,000	4,915,000
1006	Interest on property loans	0	50,000	50,000
11	Travelling Expenses	173,124	300,000	300,000
1101	Travelling - Domestic	173,124	300,000	300,000
12	Supplies	1,208,080	1,261,000	1,461,000
1201	Stationery and Office Requisites	540,233	550,000	700,000
1202	Fuel and Lubricants	634,737	650,000	700,000
1203	Uniforms	8,800	11,000	11,000
1206	Mechanical and Electrical Goods	24,310	50,000	50,000
13	Maintenance Expenditure	1,117,517	800,000	778,000
1301	Vehicles	583,363	500,000	500,000
1302	Plant and Machinery Equipment	518,535	250,000	230,000
1303	Buildings and Structures	15,619	50,000	48,000
14	Contractual Services	365,262	558,000	2,090,000
1402	Telecommunication	356,676	450,000	430,000
1403	Postal Charges	2,810	8,000	10,000
1404	Electricity and Water	5,776	100,000	150,000
1405	Rents and Hire Charges	0	0	1,500,000
15	Transfers	3,000	100,000	100,000
1503	Transfers to Public Institution	3,000	100,000	100,000
19	Other Recurrent Expenses	479,478	1,431,000	1,101,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	77,360	100,000	100,000
1905	Others	402,118	1,330,000	1,000,000
	Capital Expenditure	1,949,008	179,905,000	381,100,000
20	Reha. & Imp. of Capital Assets (CBG)	0	11,350,000	7,350,000
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	10,850,000	6,850,000
21	Acquisition of Capital Assets (CBG)	1,163,658	11,250,000	33,750,000
2102	Furniture and Office Equipment	1,163,658	500,000	800,000
2103	Machinery	0	500,000	300,000
2104	Buildings and Structures	0	250,000	150,000
2106	Others	0	10,000,000	32,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	82,305,000	40,000,000
2204	Other Capital Assets	0	82,305,000	40,000,000
23	Acquisition of Capital Assets (PSDG)	785,350	75,000,000	200,000,000
2306	Others	785,350	75,000,000	200,000,000
29	NPC Building Complex	0	0	100,000,000
2901	NPC Building Complex	0	0	100,000,000
	Total Project Expenditure	23,190,137	205,305,000	408,404,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		5,830,000	5,915,000
1003	Other Allowances	4,500,000	4,915,000
01	Cost of Living Allowance (COLA)	4,136,000	4,560,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	60,000	75,000
05	Machine Operator Allowance	12,000	12,000
10	Web Allowance	30,000	36,000
12	Fuel Allowance	250,000	220,000
1905	Others	1,330,000	1,000,000
65	Annual Verification & store	7,000	7,000
66	Newspapers, Printing & Advertisement	160,000	75,000
67	Training & Trainees Allowance	150,000	150,000
68	Welfare	30,000	25,000
69	Incidental	193,000	200,000
75	Books & Periodicals	40,000	40,000
91	Provincial GDP	100,000	75,000
92	Provincial Workshop & Hostel Requirement	600,000	408,000
95	Research & Development	50,000	20,000
OBJECT DETAILS - CAPITAL EXPENDITURE		95,850,000	279,350,000
2006	Others	10,850,000	6,850,000
17	Capital Grant	5,000,000	0
18	Books, Magazine, Periodical etc.	850,000	850,000
57	Private Sector - Government Partnership	5,000,000	3,000,000
60	Counterpart Contribution for Development Activities	0	3,000,000
2106	Others	10,000,000	32,500,000
17	Capital Grant	5,000,000	0
57	Private Sector - Government Partnership	5,000,000	0
58	Regional Development Initiatives	0	32,500,000
2204	Other Capital Assets	0	40,000,000
61	Flexibility Amount for Sectoral needs	0	40,000,000
2306	Others	75,000,000	200,000,000
58	Regional Development Initiatives	75,000,000	200,000,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	0	2,470,000	1,395,000
10	Personal Emoluments	0	1,566,000	335,000
1001	Salaries and Wages	0	1,142,000	205,000
1002	Overtime and Holiday Pay	0	100,000	50,000
1003	Other Allowances	0	324,000	80,000
11	Travelling Expenses	0	25,000	25,000
1101	Travelling - Domestic	0	25,000	25,000
12	Supplies	0	178,000	283,000
1201	Stationery and Office Requisites	0	50,000	150,000
1202	Fuel and Lubricants	0	100,000	100,000
1203	Uniforms	0	3,000	3,000
1206	Mechanical and Electrical Goods	0	25,000	30,000
13	Maintenance Expenditure	0	215,000	220,000
1301	Vehicles	0	150,000	150,000
1302	Plant and Machinery Equipment	0	50,000	50,000
1303	Buildings and Structures	0	15,000	20,000
14	Contractual Services	0	70,000	86,000
1402	Telecommunication	0	40,000	40,000
1403	Postal Charges	0	5,000	6,000
1404	Electricity and Water	0	25,000	40,000
15	Transfers	0	25,000	25,000
1503	Transfers to Public Institution	0	25,000	25,000
19	Other Recurrent Expenses	0	391,000	421,000
1902	Losses and Write-Offs	0	1,000	1,000
1903	Holiday Warrants	0	20,000	20,000
1905	Others	0	370,000	400,000
	Capital Expenditure	0	2,000,000	2,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	1,000,000	1,000,000
2002	Plant, Machinery & Office Equipment	0	500,000	500,000
2003	Vehicles	0	200,000	200,000
2006	Others	0	300,000	300,000
21	Acquisition of Capital Assets (CBG)	0	1,000,000	1,000,000
2102	Furniture and Office Equipment	0	500,000	500,000
2106	Others	0	500,000	500,000
	Total Project Expenditure	0	4,470,000	3,395,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		694,000	480,000
1003	Other Allowances	324,000	80,000
01	Cost of Living Allowance (COLA)	324,000	70,000
03	Language Allowance	0	10,000
1905	Others	370,000	400,000
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	100,000	130,000
68	Welfare	10,000	10,000
69	Incidental	200,000	200,000
75	Books & Periodicals	30,000	30,000
95	Research & Development	10,000	10,000
OBJECT DETAILS - CAPITAL EXPENDITURE		800,000	800,000
2006	Others	300,000	300,000
31	Awareness Programme and Training	200,000	200,000
59	Other Contingencies Expenses	100,000	100,000
2106	Others	500,000	500,000
31	Awareness Programme and Training	400,000	400,000
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.

Head : 423 - Provincial Public Administration Secretariat

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	19,138,709	20,090,000	24,389,500
10	Personal Emoluments	9,591,748	11,550,000	12,139,500
1001	Salaries and Wages	6,896,153	8,300,000	8,850,000
1002	Overtime and Holiday Pay	618,768	600,000	700,000
1003	Other Allowances	1,964,834	2,600,000	2,589,500
1006	Interest on property loans	111,993	50,000	0
11	Travelling Expenses	201,257	250,000	300,000
1101	Travelling - Domestic	201,257	250,000	300,000
12	Supplies	2,267,166	2,320,000	2,780,000
1201	Stationery and Office Requisites	445,532	600,000	750,000
1202	Fuel and Lubricants	1,794,069	1,600,000	1,900,000
1203	Uniforms	17,600	20,000	25,000
1206	Mechanical and Electrical Goods	9,965	75,000	75,000
1207	Others Supplies	0	25,000	30,000
13	Maintenance Expenditure	2,010,591	2,450,000	3,150,000
1301	Vehicles	545,031	450,000	500,000
1302	Plant and Machinery Equipment	107,781	300,000	350,000
1303	Buildings and Structures	70,239	100,000	150,000
1307	Others	1,287,540	1,600,000	2,150,000
14	Contractual Services	2,717,732	2,140,000	4,500,000
1401	Transport	928,850	20,000	100,000
1402	Telecommunication	365,710	550,000	600,000
1403	Postal Charges	74,978	80,000	100,000
1404	Electricity and Water	293,194	350,000	450,000
1405	Rents and Hire Charges	1,055,000	1,140,000	1,150,000
1407	Others	0	0	2,100,000
19	Other Recurrent Expenses	2,350,215	1,380,000	1,520,000
1903	Holiday Warrants	82,140	150,000	150,000
1905	Others	2,268,075	1,230,000	1,370,000
	Capital Expenditure	29,313,509	23,500,000	5,500,000
20	Reha. & Imp. of Capital Assets (CBG)	8,092,610	8,000,000	0
2001	Buildings and Structures, Tanks and Roads	4,984,000	8,000,000	0
2003	Vehicles	3,000,000	0	0
2006	Others	108,610	0	0
21	Acquisition of Capital Assets (CBG)	9,129,839	15,500,000	5,500,000
2101	Vehicles	1,535,625	0	0
2102	Furniture and Office Equipment	2,539,176	500,000	500,000
2103	Machinery	1,024,800	0	0
2104	Buildings and Structures	1,306,020	10,000,000	0
2106	Others	2,724,218	5,000,000	5,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	638,572	0	0
2201	Buildings and Structures, Tanks and Roads	638,572	0	0
23	Acquisition of Capital Assets (PSDG)	11,452,488	0	0
2301	Vehicles	7,831,688	0	0
2302	Furniture and Office Equipment	1,460,625	0	0
2303	Machinery	2,160,175	0	0
	Total Project Expenditure	48,452,218	43,590,000	29,889,500

Head : 423 - Provincial Public Administration Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	19,138,709	20,090,000	24,389,500
10	Personal Emoluments	9,591,748	11,550,000	12,139,500
11	Travelling Expenses	201,257	250,000	300,000
12	Supplies	2,267,166	2,320,000	2,780,000
13	Maintenance Expenditure	2,010,591	2,450,000	3,150,000
14	Contractual Services	2,717,732	2,140,000	4,500,000
19	Other Recurrent Expenses	2,350,215	1,380,000	1,520,000
	Capital Expenditure	29,313,509	23,500,000	5,500,000
20	Reha. & Imp. of Capital Assets (CBG)	8,092,610	8,000,000	0
21	Acquisition of Capital Assets (CBG)	9,129,839	15,500,000	5,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	638,572	0	0
23	Acquisition of Capital Assets (PSDG)	11,452,488	0	0
	Total Project Expenditure	48,452,218	43,590,000	29,889,500

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	19,138,709	20,090,000	24,389,500
Criteria Based Grant	17,222,449	23,500,000	5,500,000
Provincial Specific Development Grant	12,091,060	0	0
Total Expenditure	48,452,218	43,590,000	29,889,500

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	19,138,709	20,090,000	24,389,500
10	Personal Emoluments	9,591,748	11,550,000	12,139,500
1001	Salaries and Wages	6,896,153	8,300,000	8,850,000
1002	Overtime and Holiday Pay	618,768	600,000	700,000
1003	Other Allowances	1,964,834	2,600,000	2,589,500
1006	Interest on property loans	111,993	50,000	0
11	Travelling Expenses	201,257	250,000	300,000
1101	Travelling - Domestic	201,257	250,000	300,000
12	Supplies	2,267,166	2,320,000	2,780,000
1201	Stationery and Office Requisites	445,532	600,000	750,000
1202	Fuel and Lubricants	1,794,069	1,600,000	1,900,000
1203	Uniforms	17,600	20,000	25,000
1206	Mechanical and Electrical Goods	9,965	75,000	75,000
1207	Others Supplies	0	25,000	30,000
13	Maintenance Expenditure	2,010,591	2,450,000	3,150,000
1301	Vehicles	545,031	450,000	500,000
1302	Plant and Machinery Equipment	107,781	300,000	350,000
1303	Buildings and Structures	70,239	100,000	150,000
1307	Others	1,287,540	1,600,000	2,150,000
14	Contractual Services	2,717,732	2,140,000	4,500,000
1401	Transport	928,850	20,000	100,000
1402	Telecommunication	365,710	550,000	600,000
1403	Postal Charges	74,978	80,000	100,000
1404	Electricity and Water	293,194	350,000	450,000
1405	Rents and Hire Charges	1,055,000	1,140,000	1,150,000
1407	Others	0	0	2,100,000
19	Other Recurrent Expenses	2,350,215	1,380,000	1,520,000
1903	Holiday Warrants	82,140	150,000	150,000
1905	Others	2,268,075	1,230,000	1,370,000
	Capital Expenditure	29,313,509	23,500,000	5,500,000
20	Reha. & Imp. of Capital Assets (CBG)	8,092,610	8,000,000	0
2001	Buildings and Structures, Tanks and Roads	4,984,000	8,000,000	0
2003	Vehicles	3,000,000	0	0
2006	Others	108,610	0	0
21	Acquisition of Capital Assets (CBG)	9,129,839	15,500,000	5,500,000
2101	Vehicles	1,535,625	0	0
2102	Furniture and Office Equipment	2,539,176	500,000	500,000
2103	Machinery	1,024,800	0	0
2104	Buildings and Structures	1,306,020	10,000,000	0
2106	Others	2,724,218	5,000,000	5,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	638,572	0	0
2201	Buildings and Structures, Tanks and Roads	638,572	0	0
23	Acquisition of Capital Assets (PSDG)	11,452,488	0	0
2301	Vehicles	7,831,688	0	0
2302	Furniture and Office Equipment	1,460,625	0	0
2303	Machinery	2,160,175	0	0
	Total Project Expenditure	48,452,218	43,590,000	29,889,500

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		7,055,000	10,139,500
1003	Other Allowances	2,600,000	2,589,500
01	Cost of Living Allowance (COLA)	2,281,500	2,276,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	20,500	20,500
10	Web Allowance	36,000	31,000
12	Fuel Allowance	250,000	250,000
1202	Fuel and Lubricants	1,600,000	1,900,000
14	Fuel and Lubricants - Office Vehicles	500,000	600,000
15	Fuel for Passenger Bus & Generator	1,100,000	1,300,000
1207	Others Supplies	25,000	30,000
16	Consumable Items	25,000	30,000
1307	Others	1,600,000	2,150,000
20	Maintenance. of Passenger Bus & Generator	1,450,000	1,750,000
21	Maintenance. of Machines, Computer Room & Accessories	150,000	400,000
1407	Others	0	2,100,000
35	Contractual Payment	0	2,100,000
1905	Others	1,230,000	1,370,000
65	Annual Verification & store	20,000	25,000
66	Newspapers, Printing & Advertisement	250,000	300,000
67	Training & Trainees Allowance	50,000	75,000
68	Welfare	10,000	15,000
69	Incidental	900,000	955,000
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 save and secured road transport for both passengers and goods ensure right usage of vehicles.

Key Functions

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

Head : 424 - Department of Motor Traffic

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	7,085,370	9,377,000	9,598,000
10	Personal Emoluments	6,561,949	7,327,000	7,898,000
1001	Salaries and Wages	4,883,506	5,277,000	5,527,000
1002	Overtime and Holiday Pay	228,318	450,000	400,000
1003	Other Allowances	1,450,125	1,600,000	1,971,000
11	Travelling Expenses	94,445	200,000	135,000
1101	Travelling - Domestic	94,445	200,000	135,000
12	Supplies	196,243	620,000	582,000
1201	Stationery and Office Requisites	142,660	300,000	320,000
1202	Fuel and Lubricants	48,563	300,000	250,000
1203	Uniforms	2,200	5,000	7,000
1206	Mechanical and Electrical Goods	2,820	15,000	5,000
13	Maintenance Expenditure	43,667	205,000	232,000
1301	Vehicles	38,667	100,000	125,000
1302	Plant and Machinery Equipment	5,000	100,000	100,000
1303	Buildings and Structures	0	5,000	7,000
14	Contractual Services	21,962	155,000	110,000
1402	Telecommunication	20,827	100,000	50,000
1403	Postal Charges	0	5,000	10,000
1404	Electricity and Water	1,135	50,000	50,000
19	Other Recurrent Expenses	167,104	870,000	641,000
1903	Holiday Warrants	22,860	150,000	100,000
1905	Others	144,244	720,000	541,000
	Capital Expenditure	656,200	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	352,900	0	0
2003	Vehicles	352,900	0	0
21	Acquisition of Capital Assets (CBG)	303,300	300,000	500,000
2102	Furniture and Office Equipment	303,300	300,000	500,000
	Total Project Expenditure	7,741,570	9,677,000	10,098,000

Head : 424 - Department of Motor Traffic

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	7,085,370	9,377,000	9,598,000
10	Personal Emoluments	6,561,949	7,327,000	7,898,000
11	Travelling Expenses	94,445	200,000	135,000
12	Supplies	196,243	620,000	582,000
13	Maintenance Expenditure	43,667	205,000	232,000
14	Contractual Services	21,962	155,000	110,000
19	Other Recurrent Expenses	167,104	870,000	641,000
	Capital Expenditure	656,200	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	352,900	0	0
21	Acquisition of Capital Assets (CBG)	303,300	300,000	500,000
	Total Project Expenditure	7,741,570	9,677,000	10,098,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	7,085,370	9,377,000	9,598,000
Criteria Based Grant	656,200	300,000	500,000
Total Expenditure	7,741,570	9,677,000	10,098,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	7,085,370	9,377,000	9,598,000
10	Personal Emoluments	6,561,949	7,327,000	7,898,000
1001	Salaries and Wages	4,883,506	5,277,000	5,527,000
1002	Overtime and Holiday Pay	228,318	450,000	400,000
1003	Other Allowances	1,450,125	1,600,000	1,971,000
11	Travelling Expenses	94,445	200,000	135,000
1101	Travelling - Domestic	94,445	200,000	135,000
12	Supplies	196,243	620,000	582,000
1201	Stationery and Office Requisites	142,660	300,000	320,000
1202	Fuel and Lubricants	48,563	300,000	250,000
1203	Uniforms	2,200	5,000	7,000
1206	Mechanical and Electrical Goods	2,820	15,000	5,000
13	Maintenance Expenditure	43,667	205,000	232,000
1301	Vehicles	38,667	100,000	125,000
1302	Plant and Machinery Equipment	5,000	100,000	100,000
1303	Buildings and Structures	0	5,000	7,000
14	Contractual Services	21,962	155,000	110,000
1402	Telecommunication	20,827	100,000	50,000
1403	Postal Charges	0	5,000	10,000
1404	Electricity and Water	1,135	50,000	50,000
19	Other Recurrent Expenses	167,104	870,000	641,000
1903	Holiday Warrants	22,860	150,000	100,000
1905	Others	144,244	720,000	541,000
	Capital Expenditure	656,200	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	352,900	0	0
2003	Vehicles	352,900	0	0
21	Acquisition of Capital Assets (CBG)	303,300	300,000	500,000
2102	Furniture and Office Equipment	303,300	300,000	500,000
	Total Project Expenditure	7,741,570	9,677,000	10,098,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,320,000	2,512,000
1003	Other Allowances	1,600,000	1,971,000
01	Cost of Living Allowance (COLA)	1,411,000	1,700,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	0	21,900
10	Web Allowance	30,000	30,000
11	Uniform Allowance & Incentives for Earned Leave	0	2,200
12	Fuel Allowance	150,000	207,900
1905	Others	720,000	541,000
65	Annual Verification & store	8,000	6,000
66	Newspapers, Printing & Advertisement	560,000	420,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	15,000	10,000
69	Incidental	72,000	50,000
75	Books & Periodicals	15,000	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.

Head : 425 - Department of Revenue & Taxes

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	869,030	3,950,000	4,800,000
10	Personal Emoluments	869,030	3,350,000	4,000,000
1001	Salaries and Wages	657,530	2,500,000	3,000,000
1002	Overtime and Holiday Pay	0	100,000	250,000
1003	Other Allowances	211,500	750,000	750,000
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	32,000
1301	Vehicles	0	17,000	17,000
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	100,000	300,000
1903	Holiday Warrants	0	2,000	2,000
1905	Others	0	98,000	298,000
	Total Project Expenditure	869,030	3,950,000	4,800,000

Head : 425 - Department of Revenue & Taxes

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	869,030	3,950,000	4,800,000
10	Personal Emoluments	869,030	3,350,000	4,000,000
11	Travelling Expenses	0	75,000	75,000
12	Supplies	0	350,000	350,000
13	Maintenance Expenditure	0	32,000	32,000
14	Contractual Services	0	43,000	43,000
19	Other Recurrent Expenses	0	100,000	300,000
	Total Project Expenditure	869,030	3,950,000	4,800,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	869,030	3,950,000	4,800,000
Total Expenditure	869,030	3,950,000	4,800,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	869,030	3,950,000	4,800,000
10	Personal Emoluments	869,030	3,350,000	4,000,000
1001	Salaries and Wages	657,530	2,500,000	3,000,000
1002	Overtime and Holiday Pay	0	100,000	250,000
1003	Other Allowances	211,500	750,000	750,000
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	32,000
1301	Vehicles	0	17,000	17,000
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	100,000	300,000
1903	Holiday Warrants	0	2,000	2,000
1905	Others	0	98,000	298,000
	Total Project Expenditure	869,030	3,950,000	4,800,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		869,000	1,069,000
1003	Other Allowances	750,000	750,000
01	Cost of Living Allowance (COLA)	750,000	750,000
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	98,000	298,000
65	Annual Verification & store	8,000	10,000
67	Training & Trainees Allowance	90,000	288,000

Department of Provincial Audit

Mission

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

Key Functions

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

Head : 426 - Department of Provincial Audit

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	10,912,379	14,961,000	12,967,000
10	Personal Emoluments	9,693,204	12,711,000	9,967,000
1001	Salaries and Wages	7,554,934	9,688,000	7,276,000
1002	Overtime and Holiday Pay	106,006	450,000	400,000
1003	Other Allowances	1,970,814	2,513,000	2,231,000
1006	Interest on property loans	61,450	60,000	60,000
11	Travelling Expenses	180,038	350,000	375,000
1101	Travelling - Domestic	180,038	350,000	375,000
12	Supplies	272,356	587,000	682,000
1201	Stationery and Office Requisites	192,869	246,000	340,000
1202	Fuel and Lubricants	75,087	260,000	285,000
1203	Uniforms	4,400	17,000	12,000
1206	Mechanical and Electrical Goods	0	54,000	45,000
1207	Others Supplies	0	10,000	0
13	Maintenance Expenditure	197,970	368,000	543,000
1301	Vehicles	146,454	260,000	310,000
1302	Plant and Machinery Equipment	51,516	100,000	80,000
1303	Buildings and Structures	0	0	150,000
1307	Others	0	8,000	3,000
14	Contractual Services	370,321	545,000	920,000
1402	Telecommunication	107,306	200,000	200,000
1403	Postal Charges	14,051	45,000	35,000
1404	Electricity and Water	248,964	250,000	490,000
1405	Rents and Hire Charges	0	50,000	195,000
19	Other Recurrent Expenses	198,490	400,000	480,000
1903	Holiday Warrants	155,420	250,000	235,000
1905	Others	43,070	150,000	245,000
	Capital Expenditure	898,593	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	708,466	100,000	0
2002	Plant, Machinery & Office Equipment	0	50,000	0
2003	Vehicles	708,466	50,000	0
21	Acquisition of Capital Assets (CBG)	190,127	200,000	500,000
2102	Furniture and Office Equipment	190,127	200,000	500,000
	Total Project Expenditure	11,810,972	15,261,000	13,467,000

Head : 426 - Department of Provincial Audit

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	10,912,379	14,961,000	12,967,000
10	Personal Emoluments	9,693,204	12,711,000	9,967,000
11	Travelling Expenses	180,038	350,000	375,000
12	Supplies	272,356	587,000	682,000
13	Maintenance Expenditure	197,970	368,000	543,000
14	Contractual Services	370,321	545,000	920,000
19	Other Recurrent Expenses	198,490	400,000	480,000
	Capital Expenditure	898,593	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	708,466	100,000	0
21	Acquisition of Capital Assets (CBG)	190,127	200,000	500,000
	Total Project Expenditure	11,810,972	15,261,000	13,467,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	10,912,379	14,961,000	12,967,000
Criteria Based Grant	898,593	300,000	500,000
Total Expenditure	11,810,972	15,261,000	13,467,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	2,829,331	4,365,000	4,423,000
10	Personal Emoluments	2,059,255	2,865,000	2,323,000
1001	Salaries and Wages	1,604,957	2,200,000	1,731,000
1002	Overtime and Holiday Pay	73,298	150,000	125,000
1003	Other Allowances	381,000	515,000	467,000
11	Travelling Expenses	80,038	200,000	250,000
1101	Travelling - Domestic	80,038	200,000	250,000
12	Supplies	143,455	420,000	505,000
1201	Stationery and Office Requisites	66,168	130,000	200,000
1202	Fuel and Lubricants	75,087	250,000	275,000
1203	Uniforms	2,200	11,000	5,000
1206	Mechanical and Electrical Goods	0	24,000	25,000
1207	Others Supplies	0	5,000	0
13	Maintenance Expenditure	170,954	305,000	480,000
1301	Vehicles	146,454	250,000	300,000
1302	Plant and Machinery Equipment	24,500	50,000	30,000
1303	Buildings and Structures	0	0	150,000
1307	Others	0	5,000	0
14	Contractual Services	302,934	375,000	630,000
1402	Telecommunication	43,275	100,000	100,000
1403	Postal Charges	10,695	25,000	20,000
1404	Electricity and Water	248,964	250,000	390,000
1405	Rents and Hire Charges	0	0	120,000
19	Other Recurrent Expenses	72,695	200,000	235,000
1903	Holiday Warrants	43,500	100,000	115,000
1905	Others	29,195	100,000	120,000
	Capital Expenditure	898,593	300,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	708,466	100,000	0
2002	Plant, Machinery & Office Equipment	0	50,000	0
2003	Vehicles	708,466	50,000	0
21	Acquisition of Capital Assets (CBG)	190,127	200,000	500,000
2102	Furniture and Office Equipment	190,127	200,000	500,000
	Total Project Expenditure	3,727,924	4,665,000	4,923,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		625,000	587,000
1003	Other Allowances	515,000	467,000
01	Cost of Living Allowance (COLA)	475,500	441,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	25,000	14,000
05	Machine Operator Allowance	2,500	0
1207	Others Supplies	5,000	0
16	Consumable Items	5,000	0
1307	Others	5,000	0
21	Maintenance. of Machines, Computer Room & Accessories	5,000	0
1905	Others	100,000	120,000
65	Annual Verification & store	7,000	7,000
66	Newspapers, Printing & Advertisement	28,000	30,000
67	Training & Trainees Allowance	55,000	64,000
68	Welfare	3,000	2,000
69	Incidental	5,000	15,000
75	Books & Periodicals	2,000	2,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	8,083,048	10,596,000	8,544,000
10	Personal Emoluments	7,633,949	9,846,000	7,644,000
1001	Salaries and Wages	5,949,977	7,488,000	5,545,000
1002	Overtime and Holiday Pay	32,708	300,000	275,000
1003	Other Allowances	1,589,814	1,998,000	1,764,000
1006	Interest on property loans	61,450	60,000	60,000
11	Travelling Expenses	100,000	150,000	125,000
1101	Travelling - Domestic	100,000	150,000	125,000
12	Supplies	128,901	167,000	177,000
1201	Stationery and Office Requisites	126,701	116,000	140,000
1202	Fuel and Lubricants	0	10,000	10,000
1203	Uniforms	2,200	6,000	7,000
1206	Mechanical and Electrical Goods	0	30,000	20,000
1207	Others Supplies	0	5,000	0
13	Maintenance Expenditure	27,016	63,000	63,000
1301	Vehicles	0	10,000	10,000
1302	Plant and Machinery Equipment	27,016	50,000	50,000
1307	Others	0	3,000	3,000
14	Contractual Services	67,387	170,000	290,000
1402	Telecommunication	64,031	100,000	100,000
1403	Postal Charges	3,356	20,000	15,000
1404	Electricity and Water	0	0	100,000
1405	Rents and Hire Charges	0	50,000	75,000
19	Other Recurrent Expenses	125,795	200,000	245,000
1903	Holiday Warrants	111,920	150,000	120,000
1905	Others	13,875	50,000	125,000
	Total Project Expenditure	8,083,048	10,596,000	8,544,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,056,000	1,892,000
1003	Other Allowances	1,998,000	1,764,000
01	Cost of Living Allowance (COLA)	1,970,000	1,764,000
03	Language Allowance	25,000	0
05	Machine Operator Allowance	3,000	0
1207	Others Supplies	5,000	0
16	Consumable Items	5,000	0
1307	Others	3,000	3,000
21	Maintenance. of Machines, Computer Room & Accessories	3,000	3,000
1905	Others	50,000	125,000
66	Newspapers, Printing & Advertisement	10,000	10,000
67	Training & Trainees Allowance	30,000	70,000
68	Welfare	3,000	3,000
69	Incidental	5,000	40,000
75	Books & Periodicals	2,000	2,000

Management Development and Training

Mission

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

Key Functions

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

Head : 427 - Management Development & Training Unit

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	8,605,192	12,180,000	10,848,000
10	Personal Emoluments	2,674,223	3,705,000	2,848,000
1001	Salaries and Wages	2,066,006	2,547,000	2,028,000
1002	Overtime and Holiday Pay	110,592	350,000	253,000
1003	Other Allowances	497,625	783,000	567,000
1006	Interest on property loans	0	25,000	0
11	Travelling Expenses	62,934	200,000	200,000
1101	Travelling - Domestic	62,934	200,000	200,000
12	Supplies	440,852	705,000	705,000
1201	Stationery and Office Requisites	233,262	250,000	250,000
1202	Fuel and Lubricants	186,676	400,000	400,000
1203	Uniforms	2,200	5,000	5,000
1206	Mechanical and Electrical Goods	18,714	50,000	50,000
13	Maintenance Expenditure	59,820	300,000	300,000
1301	Vehicles	43,323	150,000	150,000
1302	Plant and Machinery Equipment	14,950	100,000	100,000
1303	Buildings and Structures	1,547	50,000	50,000
14	Contractual Services	337,028	460,000	1,260,000
1402	Telecommunication	143,786	250,000	250,000
1403	Postal Charges	4,060	10,000	10,000
1404	Electricity and Water	189,182	200,000	200,000
1405	Rents and Hire Charges	0	0	800,000
19	Other Recurrent Expenses	5,030,335	6,810,000	5,535,000
1903	Holiday Warrants	31,620	100,000	100,000
1905	Others	4,998,715	6,710,000	5,435,000
	Capital Expenditure	888,720	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	388,945	200,000	300,000
2003	Vehicles	388,945	200,000	300,000
21	Acquisition of Capital Assets (CBG)	499,775	800,000	700,000
2102	Furniture and Office Equipment	499,775	800,000	700,000
	Total Project Expenditure	9,493,912	13,180,000	11,848,000

Head : 427 - Management Development & Training Unit

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	8,605,192	12,180,000	10,848,000
10	Personal Emoluments	2,674,223	3,705,000	2,848,000
11	Travelling Expenses	62,934	200,000	200,000
12	Supplies	440,852	705,000	705,000
13	Maintenance Expenditure	59,820	300,000	300,000
14	Contractual Services	337,028	460,000	1,260,000
19	Other Recurrent Expenses	5,030,335	6,810,000	5,535,000
	Capital Expenditure	888,720	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	388,945	200,000	300,000
21	Acquisition of Capital Assets (CBG)	499,775	800,000	700,000
	Total Project Expenditure	9,493,912	13,180,000	11,848,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	8,605,192	12,180,000	10,848,000
Criteria Based Grant	888,720	1,000,000	1,000,000
Total Expenditure	9,493,912	13,180,000	11,848,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	8,605,192	12,180,000	10,848,000
10	Personal Emoluments	2,674,223	3,705,000	2,848,000
1001	Salaries and Wages	2,066,006	2,547,000	2,028,000
1002	Overtime and Holiday Pay	110,592	350,000	253,000
1003	Other Allowances	497,625	783,000	567,000
1006	Interest on property loans	0	25,000	0
11	Travelling Expenses	62,934	200,000	200,000
1101	Travelling - Domestic	62,934	200,000	200,000
12	Supplies	440,852	705,000	705,000
1201	Stationery and Office Requisites	233,262	250,000	250,000
1202	Fuel and Lubricants	186,676	400,000	400,000
1203	Uniforms	2,200	5,000	5,000
1206	Mechanical and Electrical Goods	18,714	50,000	50,000
13	Maintenance Expenditure	59,820	300,000	300,000
1301	Vehicles	43,323	150,000	150,000
1302	Plant and Machinery Equipment	14,950	100,000	100,000
1303	Buildings and Structures	1,547	50,000	50,000
14	Contractual Services	337,028	460,000	1,260,000
1402	Telecommunication	143,786	250,000	250,000
1403	Postal Charges	4,060	10,000	10,000
1404	Electricity and Water	189,182	200,000	200,000
1405	Rents and Hire Charges	0	0	800,000
19	Other Recurrent Expenses	5,030,335	6,810,000	5,535,000
1903	Holiday Warrants	31,620	100,000	100,000
1905	Others	4,998,715	6,710,000	5,435,000
	Capital Expenditure	888,720	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	388,945	200,000	300,000
2003	Vehicles	388,945	200,000	300,000
21	Acquisition of Capital Assets (CBG)	499,775	800,000	700,000
2102	Furniture and Office Equipment	499,775	800,000	700,000
	Total Project Expenditure	9,493,912	13,180,000	11,848,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		7,493,000	6,002,000
1003	Other Allowances	783,000	567,000
01	Cost of Living Allowance (COLA)	762,000	540,000
02	Entertainment Allowance	9,000	12,000
03	Language Allowance	12,000	15,000
1905	Others	6,710,000	5,435,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	40,000	100,000
67	Training & Trainees Allowance	5,945,000	4,875,000
68	Welfare	25,000	50,000
69	Incidental	390,000	100,000
75	Books & Periodicals	300,000	300,000

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

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

Mission

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

Key Function

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

Head : 430 - Ministry of Agriculture

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	13,516,262	16,450,000	16,110,000
10	Personal Emoluments	7,585,167	10,000,000	9,610,000
1001	Salaries and Wages	5,720,957	7,600,000	7,068,000
1002	Overtime and Holiday Pay	290,495	450,000	400,000
1003	Other Allowances	1,573,715	1,900,000	2,142,000
1006	Interest on property loans	0	50,000	0
11	Travelling Expenses	174,256	200,000	600,000
1101	Travelling - Domestic	174,256	200,000	600,000
12	Supplies	1,492,153	1,430,000	1,615,000
1201	Stationery and Office Requisites	535,821	400,000	600,000
1202	Fuel and Lubricants	942,547	1,000,000	980,000
1203	Uniforms	6,000	10,000	10,000
1206	Mechanical and Electrical Goods	7,785	20,000	25,000
13	Maintenance Expenditure	2,112,074	2,100,000	1,690,000
1301	Vehicles	356,668	400,000	980,000
1302	Plant and Machinery Equipment	90,951	200,000	200,000
1303	Buildings and Structures	1,290,465	1,000,000	300,000
1307	Others	373,990	500,000	210,000
14	Contractual Services	1,040,501	815,000	515,000
1401	Transport	0	5,000	5,000
1402	Telecommunication	167,668	200,000	200,000
1403	Postal Charges	0	10,000	10,000
1404	Electricity and Water	872,833	600,000	300,000
16	Grants	489,087	500,000	500,000
1603	Grants to Non Public Institution and Private Individ	489,087	500,000	500,000
19	Other Recurrent Expenses	623,024	1,405,000	1,580,000
1903	Holiday Warrants	46,590	75,000	75,000
1904	Implementation of the Official Language Policy	0	10,000	10,000
1905	Others	576,434	1,320,000	1,495,000
	Capital Expenditure	124,978,729	38,500,000	15,500,000
20	Reha. & Imp. of Capital Assets (CBG)	383,706	0	0
2003	Vehicles	383,706	0	0
21	Acquisition of Capital Assets (CBG)	3,060,436	500,000	500,000
2102	Furniture and Office Equipment	248,620	500,000	500,000
2104	Buildings and Structures	2,784,816	0	0
2106	Others	27,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	31,868,337	38,000,000	0
2201	Buildings and Structures, Tanks and Roads	31,868,337	37,000,000	0
2204	Other Capital Assets	0	1,000,000	0
23	Acquisition of Capital Assets (PSDG)	25,666,250	0	15,000,000
2303	Machinery	25,666,250	0	0
2306	Others	0	0	15,000,000
25	Acquisition of Capital Assets (ESDP/HSDP)	64,000,000	0	0
2503	Machinery	64,000,000	0	0
	Total Project Expenditure	138,494,991	54,950,000	31,610,000

Head : 430 - Ministry of Agriculture

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	13,516,262	16,450,000	16,110,000
10	Personal Emoluments	7,585,167	10,000,000	9,610,000
11	Travelling Expenses	174,256	200,000	600,000
12	Supplies	1,492,153	1,430,000	1,615,000
13	Maintenance Expenditure	2,112,074	2,100,000	1,690,000
14	Contractual Services	1,040,501	815,000	515,000
16	Grants	489,087	500,000	500,000
19	Other Recurrent Expenses	623,024	1,405,000	1,580,000
	Capital Expenditure	124,978,729	38,500,000	15,500,000
20	Reha. & Imp. of Capital Assets (CBG)	383,706	0	0
21	Acquisition of Capital Assets (CBG)	3,060,436	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	31,868,337	38,000,000	0
23	Acquisition of Capital Assets (PSDG)	25,666,250	0	15,000,000
25	Acquisition of Capital Assets (ESDP/HSDP)	64,000,000	0	0
	Total Project Expenditure	138,494,991	54,950,000	31,610,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	13,516,262	16,450,000	16,110,000
Criteria Based Grant	3,444,142	500,000	500,000
Provincial Specific Development Grant	57,534,587	38,000,000	15,000,000
USDA / NPC Buildings Complex	64,000,000	0	0
Total Expenditure	138,494,991	54,950,000	31,610,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	13,516,262	16,450,000	16,110,000
10	Personal Emoluments	7,585,167	10,000,000	9,610,000
1001	Salaries and Wages	5,720,957	7,600,000	7,068,000
1002	Overtime and Holiday Pay	290,495	450,000	400,000
1003	Other Allowances	1,573,715	1,900,000	2,142,000
1006	Interest on property loans	0	50,000	0
11	Travelling Expenses	174,256	200,000	600,000
1101	Travelling - Domestic	174,256	200,000	600,000
12	Supplies	1,492,153	1,430,000	1,615,000
1201	Stationery and Office Requisites	535,821	400,000	600,000
1202	Fuel and Lubricants	942,547	1,000,000	980,000
1203	Uniforms	6,000	10,000	10,000
1206	Mechanical and Electrical Goods	7,785	20,000	25,000
13	Maintenance Expenditure	2,112,074	2,100,000	1,690,000
1301	Vehicles	356,668	400,000	980,000
1302	Plant and Machinery Equipment	90,951	200,000	200,000
1303	Buildings and Structures	1,290,465	1,000,000	300,000
1307	Others	373,990	500,000	210,000
14	Contractual Services	1,040,501	815,000	515,000
1401	Transport	0	5,000	5,000
1402	Telecommunication	167,668	200,000	200,000
1403	Postal Charges	0	10,000	10,000
1404	Electricity and Water	872,833	600,000	300,000
16	Grants	489,087	500,000	500,000
1603	Grants to Non Public Institution and Private Individ	489,087	500,000	500,000
19	Other Recurrent Expenses	623,024	1,405,000	1,580,000
1903	Holiday Warrants	46,590	75,000	75,000
1904	Implementation of the Official Language Policy	0	10,000	10,000
1905	Others	576,434	1,320,000	1,495,000
	Capital Expenditure	124,978,729	38,500,000	15,500,000
20	Reha. & Imp. of Capital Assets (CBG)	383,706	0	0
2003	Vehicles	383,706	0	0
21	Acquisition of Capital Assets (CBG)	3,060,436	500,000	500,000
2102	Furniture and Office Equipment	248,620	500,000	500,000
2104	Buildings and Structures	2,784,816	0	0
2106	Others	27,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	31,868,337	38,000,000	0
2201	Buildings and Structures, Tanks and Roads	31,868,337	37,000,000	0
2204	Other Capital Assets	0	1,000,000	0
23	Acquisition of Capital Assets (PSDG)	25,666,250	0	15,000,000
2303	Machinery	25,666,250	0	0
2306	Others	0	0	15,000,000
25	Acquisition of Capital Assets (ESDP/HSDP)	64,000,000	0	0
2503	Machinery	64,000,000	0	0
	Total Project Expenditure	138,494,991	54,950,000	31,610,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		5,220,000	5,327,000
1003	Other Allowances	1,900,000	2,142,000
01	Cost of Living Allowance (COLA)	1,600,000	1,871,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	42,000	42,000
10	Web Allowance	30,000	500
12	Fuel Allowance	216,000	216,000
1202	Fuel and Lubricants	1,000,000	980,000
14	Fuel and Lubricants - Office Vehicles	600,000	980,000
15	Fuel for Passenger Bus & Generator	400,000	0
1307	Others	500,000	210,000
20	Maintenance. of Passenger Bus & Generator	350,000	0
21	Maintenance. of Machines, Computer Room & Accessories	150,000	210,000
1603	Grants to Non Public Institution and Private Individuals	500,000	500,000
63	Approved Society	500,000	500,000
1905	Others	1,320,000	1,495,000
65	Annual Verification & store	13,500	15,000
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	400,000	400,000
68	Welfare	50,000	50,000
69	Incidental	61,500	235,000
88	Competitions, Exhibitions, Governor's Award	425,000	425,000
93	Award of Prizes for Farmers	350,000	350,000
OBJECT DETAILS - CAPITAL EXPENDITURE		0	15,000,000
2306	Others	0	15,000,000
02	Fisheries Development	0	15,000,000

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

Head : 431 - Department of Agriculture

Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	86,256,533	94,289,000	90,034,000
10	Personal Emoluments	75,326,109	81,689,000	76,534,000
1001	Salaries and Wages	58,202,815	63,225,000	57,265,000
1002	Overtime and Holiday Pay	419,941	850,000	860,000
1003	Other Allowances	16,700,401	17,614,000	18,333,000
1006	Interest on property loans	2,952	0	76,000
11	Travelling Expenses	1,386,310	1,300,000	1,400,000
1101	Travelling - Domestic	1,285,596	1,300,000	1,400,000
1102	Travelling - Foreign	100,714	0	0
12	Supplies	1,919,859	2,690,000	3,155,000
1201	Stationery and Office Requisites	712,835	1,115,000	1,150,000
1202	Fuel and Lubricants	1,047,869	1,350,000	1,750,000
1203	Uniforms	48,900	45,000	50,000
1206	Mechanical and Electrical Goods	61,221	105,000	105,000
1207	Others Supplies	49,034	75,000	100,000
13	Maintenance Expenditure	4,144,919	3,100,000	3,200,000
1301	Vehicles	1,878,517	1,400,000	1,450,000
1302	Plant and Machinery Equipment	350,707	400,000	400,000
1303	Buildings and Structures	1,845,115	1,225,000	1,250,000
1307	Others	70,580	75,000	100,000
14	Contractual Services	1,357,352	1,880,000	2,200,000
1402	Telecommunication	384,669	450,000	750,000
1403	Postal Charges	60,903	100,000	140,000
1404	Electricity and Water	676,660	950,000	950,000
1405	Rents and Hire Charges	139,671	220,000	170,000
1406	Rates and Taxes to Local Authorities	64,577	100,000	100,000
1407	Others	30,872	60,000	90,000
19	Other Recurrent Expenses	2,121,984	3,630,000	3,545,000
1903	Holiday Warrants	326,780	300,000	300,000
1904	Implementation of the Official Language Policy	0	25,000	20,000
1905	Others	1,795,204	3,305,000	3,225,000
	Capital Expenditure	47,506,869	26,550,000	51,750,000
20	Reha. & Imp. of Capital Assets (CBG)	1,070,518	100,000	0
2001	Buildings and Structures, Tanks and Roads	471,598	100,000	0
2003	Vehicles	598,920	0	0
21	Acquisition of Capital Assets (CBG)	628,003	1,450,000	1,750,000
2102	Furniture and Office Equipment	628,003	850,000	1,750,000
2104	Buildings and Structures	0	600,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	11,298,418	6,559,500	11,258,000
2201	Buildings and Structures, Tanks and Roads	3,125,456	1,000,000	0
2204	Other Capital Assets	7,757,211	4,935,750	7,135,000
2206	Others	415,751	623,750	4,123,000
23	Acquisition of Capital Assets (PSDG)	23,514,575	18,440,500	38,742,000
2302	Furniture and Office Equipment	0	300,000	0
2303	Machinery	6,223,677	540,000	5,028,000
2304	Buildings and Structures	15,285,762	5,540,000	14,083,000
2305	Lands & Land Improvement	0	1,500,000	1,500,000
2306	Others	2,005,136	10,560,500	18,131,000
25	Acquisition of Capital Assets (ESDP/HSDP)	10,995,355	0	0
2505	Lands & Land Improvement	8,000,000	0	0
2506	Others	2,995,355	0	0
	Total Project Expenditure	133,763,402	120,839,000	141,784,000

Head : 431 - Department of Agriculture

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	86,256,533	94,289,000	90,034,000
10	Personal Emoluments	75,326,109	81,689,000	76,534,000
11	Travelling Expenses	1,386,310	1,300,000	1,400,000
12	Supplies	1,919,859	2,690,000	3,155,000
13	Maintenance Expenditure	4,144,919	3,100,000	3,200,000
14	Contractual Services	1,357,352	1,880,000	2,200,000
19	Other Recurrent Expenses	2,121,984	3,630,000	3,545,000
	Capital Expenditure	47,506,869	26,550,000	51,750,000
20	Reha. & Imp. of Capital Assets (CBG)	1,070,518	100,000	0
21	Acquisition of Capital Assets (CBG)	628,003	1,450,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	11,298,418	6,559,500	11,258,000
23	Acquisition of Capital Assets (PSDG)	23,514,575	18,440,500	38,742,000
25	Acquisition of Capital Assets (ESDP/HSDP)	10,995,355	0	0
	Total Project Expenditure	133,763,402	120,839,000	141,784,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	86,256,533	94,289,000	90,034,000
Criteria Based Grant	1,698,521	1,550,000	1,750,000
Provincial Specific Development Grant	34,812,993	25,000,000	50,000,000
USDA / NPC Buildings Complex	10,995,355	0	0
Total Expenditure	133,763,402	120,839,000	141,784,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	9,171,135	10,949,000	10,426,000
10	Personal Emoluments	7,303,131	8,349,000	7,426,000
1001	Salaries and Wages	5,710,313	6,425,000	5,551,000
1002	Overtime and Holiday Pay	222,383	350,000	350,000
1003	Other Allowances	1,367,483	1,574,000	1,449,000
1006	Interest on property loans	2,952	0	76,000
11	Travelling Expenses	195,016	300,000	400,000
1101	Travelling - Domestic	195,016	300,000	400,000
12	Supplies	620,410	800,000	1,010,000
1201	Stationery and Office Requisites	279,375	400,000	450,000
1202	Fuel and Lubricants	306,400	350,000	500,000
1203	Uniforms	4,400	5,000	5,000
1206	Mechanical and Electrical Goods	19,145	30,000	30,000
1207	Others Supplies	11,090	15,000	25,000
13	Maintenance Expenditure	484,618	550,000	625,000
1301	Vehicles	348,001	400,000	450,000
1302	Plant and Machinery Equipment	89,567	100,000	100,000
1303	Buildings and Structures	0	25,000	50,000
1307	Others	47,050	25,000	25,000
14	Contractual Services	415,732	520,000	620,000
1402	Telecommunication	118,330	150,000	250,000
1403	Postal Charges	21,467	40,000	80,000
1404	Electricity and Water	275,935	300,000	250,000
1405	Rents and Hire Charges	0	20,000	20,000
1407	Others	0	10,000	20,000
19	Other Recurrent Expenses	152,228	430,000	345,000
1903	Holiday Warrants	77,260	100,000	100,000
1904	Implementation of the Official Language Policy	0	25,000	20,000
1905	Others	74,968	305,000	225,000
	Capital Expenditure	281,218	300,000	500,000
21	Acquisition of Capital Assets (CBG)	281,218	300,000	500,000
2102	Furniture and Office Equipment	281,218	300,000	500,000
	Total Project Expenditure	9,452,353	11,249,000	10,926,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,919,000	1,724,000
1003	Other Allowances	1,574,000	1,449,000
01	Cost of Living Allowance (COLA)	1,315,000	1,340,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	250,000	100,000
1207	Others Supplies	15,000	25,000
16	Consumable Items	15,000	25,000
1307	Others	25,000	25,000
21	Maintenance of Machines, Computer Room & Accessories	25,000	25,000
1905	Others	305,000	225,000
65	Annual Verification & store	200,000	100,000
66	Newspapers, Printing & Advertisement	15,000	25,000
68	Welfare	25,000	25,000
69	Incidental	65,000	75,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	77,085,398	83,340,000	79,608,000
10	Personal Emoluments	68,022,978	73,340,000	69,108,000
1001	Salaries and Wages	52,492,502	56,800,000	51,714,000
1002	Overtime and Holiday Pay	197,558	500,000	510,000
1003	Other Allowances	15,332,918	16,040,000	16,884,000
11	Travelling Expenses	1,191,294	1,000,000	1,000,000
1101	Travelling - Domestic	1,090,580	1,000,000	1,000,000
1102	Travelling - Foreign	100,714	0	0
12	Supplies	1,299,449	1,890,000	2,145,000
1201	Stationery and Office Requisites	433,460	715,000	700,000
1202	Fuel and Lubricants	741,469	1,000,000	1,250,000
1203	Uniforms	44,500	40,000	45,000
1206	Mechanical and Electrical Goods	42,076	75,000	75,000
1207	Others Supplies	37,944	60,000	75,000
13	Maintenance Expenditure	3,660,301	2,550,000	2,575,000
1301	Vehicles	1,530,516	1,000,000	1,000,000
1302	Plant and Machinery Equipment	261,140	300,000	300,000
1303	Buildings and Structures	1,845,115	1,200,000	1,200,000
1307	Others	23,530	50,000	75,000
14	Contractual Services	941,620	1,360,000	1,580,000
1402	Telecommunication	266,339	300,000	500,000
1403	Postal Charges	39,436	60,000	60,000
1404	Electricity and Water	400,725	650,000	700,000
1405	Rents and Hire Charges	139,671	200,000	150,000
1406	Rates and Taxes to Local Authorities	64,577	100,000	100,000
1407	Others	30,872	50,000	70,000
19	Other Recurrent Expenses	1,969,756	3,200,000	3,200,000
1903	Holiday Warrants	249,520	200,000	200,000
1905	Others	1,720,236	3,000,000	3,000,000
	Capital Expenditure	47,225,651	26,250,000	51,250,000
20	Reha. & Imp. of Capital Assets (CBG)	1,070,518	100,000	0
2001	Buildings and Structures, Tanks and Roads	471,598	100,000	0
2003	Vehicles	598,920	0	0
21	Acquisition of Capital Assets (CBG)	346,785	1,150,000	1,250,000
2102	Furniture and Office Equipment	346,785	550,000	1,250,000
2104	Buildings and Structures	0	600,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	11,298,418	6,559,500	11,258,000
2201	Buildings and Structures, Tanks and Roads	3,125,456	1,000,000	0
2204	Other Capital Assets	7,757,211	4,935,750	7,135,000
2206	Others	415,751	623,750	4,123,000
23	Acquisition of Capital Assets (PSDG)	23,514,575	18,440,500	38,742,000
2302	Furniture and Office Equipment	0	300,000	0
2303	Machinery	6,223,677	540,000	5,028,000
2304	Buildings and Structures	15,285,762	5,540,000	14,083,000
2305	Lands & Land Improvement	0	1,500,000	1,500,000
2306	Others	2,005,136	10,560,500	18,131,000
25	Acquisition of Capital Assets (ESDP/HSDP)	10,995,355	0	0
2505	Lands & Land Improvement	8,000,000	0	0
2506	Others	2,995,355	0	0
	Total Project Expenditure	124,311,049	109,590,000	130,858,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		19,200,000	20,104,000
1003	Other Allowances	16,040,000	16,884,000
01	Cost of Living Allowance (COLA)	14,948,000	16,153,000
03	Language Allowance	300,000	66,000
04	Deceased Persons Allowance	402,000	473,000
06	RDA, Incentive, Supervising Allowance	390,000	192,000
1207	Others Supplies	60,000	75,000
16	Consumable Items	60,000	75,000
1307	Others	50,000	75,000
21	Maintenance. of Machines, Computer Room & Accessories	50,000	75,000
1407	Others	50,000	70,000
33	Cleaning and Laundering Charges	50,000	70,000
1905	Others	3,000,000	3,000,000
66	Newspapers, Printing & Advertisement	75,000	75,000
67	Training & Trainees Allowance	500,000	500,000
69	Incidental	2,425,000	2,425,000
OBJECT DETAILS - CAPITAL EXPENDITURE		11,184,250	22,254,000
2206	Others	623,750	4,123,000
03	Block Demonstration for rice yield improvement	498,750	400,000
04	Market promotion (Farmer Training)	125,000	0
06	Fruit crop quality improvement	0	904,000
07	Supply of equipment furniture , Tools & etc. to Societies	0	2,250,000
38	Capacity Development Training Programme	0	569,000
2306	Others	10,560,500	18,131,000
04	Market promotion (Farmer Training)	0	1,275,000
05	Compost pit Making	155,000	0
06	Fruit crop quality improvement	705,000	0
07	Supply of equipment furniture , Tools & etc. to Societies	1,157,500	2,481,000
08	Supply of micro irrigation units	3,500,000	6,375,000
09	Agricultural exhibition	355,000	1,750,000
10	Sustain self reliance of resettled farmers	4,425,000	0
11	Institutional strengthening for model garden	200,000	6,250,000
39	Supply Services	63,000	0

Department of Animal Production & Health

Mission

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

Key Function

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

Head : 432 - Department of Animal Production & Health

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	75,581,023	95,000,000	95,239,000
10	Personal Emoluments	67,566,441	82,615,000	81,714,000
1001	Salaries and Wages	53,432,845	65,130,000	62,617,000
1002	Overtime and Holiday Pay	785,244	1,350,000	1,325,000
1003	Other Allowances	13,332,258	16,070,000	17,752,000
1006	Interest on property loans	16,094	65,000	20,000
11	Travelling Expenses	1,286,141	1,550,000	1,535,000
1101	Travelling - Domestic	1,008,361	1,550,000	1,535,000
1102	Travelling - Foreign	277,780	0	0
12	Supplies	2,536,578	4,011,000	4,418,200
1201	Stationery and Office Requisites	712,057	900,000	1,020,000
1202	Fuel and Lubricants	923,119	1,825,000	2,000,000
1203	Uniforms	27,600	48,200	48,200
1204	Diets	357,924	400,000	400,000
1205	Medical Supplies	244,293	500,000	575,000
1206	Mechanical and Electrical Goods	74,424	110,000	175,000
1207	Others Supplies	197,161	227,800	200,000
13	Maintenance Expenditure	2,093,544	3,085,000	3,395,000
1301	Vehicles	1,400,802	1,960,000	2,100,000
1302	Plant and Machinery Equipment	338,395	615,000	620,000
1303	Buildings and Structures	354,347	510,000	675,000
14	Contractual Services	1,575,881	2,712,000	3,090,500
1401	Transport	2,070	41,000	41,000
1402	Telecommunication	442,357	1,015,000	1,130,000
1403	Postal Charges	48,409	139,000	149,000
1404	Electricity and Water	897,743	1,200,000	1,350,000
1405	Rents and Hire Charges	152,400	252,000	350,500
1406	Rates and Taxes to Local Authorities	32,902	65,000	70,000
19	Other Recurrent Expenses	522,438	1,027,000	1,086,300
1903	Holiday Warrants	181,843	360,000	305,000
1905	Others	340,595	667,000	781,300
	Capital Expenditure	24,173,394	36,550,000	31,750,000
20	Reha. & Imp. of Capital Assets (CBG)	16,198	0	0
2001	Buildings and Structures, Tanks and Roads	16,198	0	0
21	Acquisition of Capital Assets (CBG)	4,486,350	1,550,000	1,750,000
2101	Vehicles	3,104,308	0	0
2102	Furniture and Office Equipment	1,142,542	1,370,000	1,250,000
2103	Machinery	239,500	180,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,451,875	4,400,000	200,000
2201	Buildings and Structures, Tanks and Roads	2,451,875	4,400,000	200,000
23	Acquisition of Capital Assets (PSDG)	17,218,971	30,600,000	29,800,000
2304	Buildings and Structures	7,787,952	11,200,000	9,000,000
2305	Lands & Land Improvement	32,500	0	0
2306	Others	9,398,519	19,400,000	20,800,000
	Total Project Expenditure	99,754,417	131,550,000	126,989,000

Head : 432 - Department of Animal Production & Health

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	75,581,023	95,000,000	95,239,000
10	Personal Emoluments	67,566,441	82,615,000	81,714,000
11	Travelling Expenses	1,286,141	1,550,000	1,535,000
12	Supplies	2,536,578	4,011,000	4,418,200
13	Maintenance Expenditure	2,093,544	3,085,000	3,395,000
14	Contractual Services	1,575,881	2,712,000	3,090,500
19	Other Recurrent Expenses	522,438	1,027,000	1,086,300
	Capital Expenditure	24,173,394	36,550,000	31,750,000
20	Reha. & Imp. of Capital Assets (CBG)	16,198	0	0
21	Acquisition of Capital Assets (CBG)	4,486,350	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,451,875	4,400,000	200,000
23	Acquisition of Capital Assets (PSDG)	17,218,971	30,600,000	29,800,000
	Total Project Expenditure	99,754,417	131,550,000	126,989,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	75,581,023	95,000,000	95,239,000
Criteria Based Grant	4,502,548	1,550,000	1,750,000
Provincial Specific Development Grant	19,670,846	35,000,000	30,000,000
Total Expenditure	99,754,417	131,550,000	126,989,000

Head : 432 Department of Animal Production & Health
 Programme : 3 Provincial Administration
 Project : 2 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	17,592,060	20,850,000	22,165,500
10	Personal Emoluments	15,309,152	17,375,000	18,165,500
1001	Salaries and Wages	11,678,009	13,130,000	13,701,000
1002	Overtime and Holiday Pay	348,041	550,000	550,000
1003	Other Allowances	3,283,102	3,670,000	3,914,500
1006	Interest on property loans	0	25,000	0
11	Travelling Expenses	312,254	400,000	450,000
1101	Travelling - Domestic	235,237	400,000	450,000
1102	Travelling - Foreign	77,017	0	0
12	Supplies	672,652	1,041,000	1,171,000
1201	Stationery and Office Requisites	197,538	350,000	400,000
1202	Fuel and Lubricants	389,024	550,000	600,000
1203	Uniforms	10,800	16,000	16,000
1206	Mechanical and Electrical Goods	25,384	50,000	75,000
1207	Others Supplies	49,906	75,000	80,000
13	Maintenance Expenditure	559,892	890,000	1,100,000
1301	Vehicles	398,544	540,000	675,000
1302	Plant and Machinery Equipment	120,140	250,000	250,000
1303	Buildings and Structures	41,208	100,000	175,000
14	Contractual Services	595,300	919,000	999,000
1401	Transport	570	10,000	10,000
1402	Telecommunication	157,002	335,000	375,000
1403	Postal Charges	37,789	60,000	70,000
1404	Electricity and Water	397,407	500,000	525,000
1406	Rates and Taxes to Local Authorities	2,532	14,000	19,000
19	Other Recurrent Expenses	142,810	225,000	280,000
1903	Holiday Warrants	81,038	100,000	100,000
1905	Others	61,772	125,000	180,000
	Capital Expenditure	3,831,998	1,260,000	500,000
21	Acquisition of Capital Assets (CBG)	3,831,998	1,260,000	500,000
2101	Vehicles	3,104,308	0	0
2102	Furniture and Office Equipment	727,690	1,080,000	500,000
2103	Machinery	0	180,000	0
	Total Project Expenditure	21,424,058	22,110,000	22,665,500

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		3,870,000	4,174,500
1003	Other Allowances	3,670,000	3,914,500
01	Cost of Living Allowance (COLA)	3,026,000	3,390,500
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	100,000	100,000
04	Deceased Persons Allowance	415,000	415,000
12	Fuel Allowance	120,000	0
1207	Others Supplies	75,000	80,000
16	Consumable Items	75,000	80,000
1905	Others	125,000	180,000
65	Annual Verification & store	31,000	30,000
66	Newspapers, Printing & Advertisement	40,000	55,000
68	Welfare	15,000	25,000
69	Incidental	39,000	70,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	56,269,023	71,200,000	70,296,500
10	Personal Emoluments	50,778,675	62,740,000	61,271,500
1001	Salaries and Wages	40,513,847	50,000,000	47,218,000
1002	Overtime and Holiday Pay	427,120	700,000	700,000
1003	Other Allowances	9,821,614	12,000,000	13,333,500
1006	Interest on property loans	16,094	40,000	20,000
11	Travelling Expenses	973,547	1,100,000	1,075,000
1101	Travelling - Domestic	772,784	1,100,000	1,075,000
1102	Travelling - Foreign	200,763	0	0
12	Supplies	1,770,652	2,805,000	3,055,000
1201	Stationery and Office Requisites	464,519	500,000	550,000
1202	Fuel and Lubricants	519,717	1,200,000	1,350,000
1203	Uniforms	16,800	30,000	30,000
1204	Diets	357,924	400,000	400,000
1205	Medical Supplies	244,293	500,000	575,000
1206	Mechanical and Electrical Goods	39,090	50,000	50,000
1207	Others Supplies	128,309	125,000	100,000
13	Maintenance Expenditure	1,501,177	2,150,000	2,200,000
1301	Vehicles	987,258	1,400,000	1,400,000
1302	Plant and Machinery Equipment	205,750	350,000	350,000
1303	Buildings and Structures	308,169	400,000	450,000
14	Contractual Services	889,356	1,655,000	1,955,000
1401	Transport	1,500	30,000	30,000
1402	Telecommunication	270,160	650,000	725,000
1403	Postal Charges	10,620	75,000	75,000
1404	Electricity and Water	424,306	600,000	725,000
1405	Rents and Hire Charges	152,400	250,000	350,000
1406	Rates and Taxes to Local Authorities	30,370	50,000	50,000
19	Other Recurrent Expenses	355,616	750,000	740,000
1903	Holiday Warrants	100,805	250,000	200,000
1905	Others	254,811	500,000	540,000
	Capital Expenditure	20,341,396	35,290,000	31,250,000
20	Reha. & Imp. of Capital Assets (CBG)	16,198	0	0
2001	Buildings and Structures, Tanks and Roads	16,198	0	0
21	Acquisition of Capital Assets (CBG)	654,352	290,000	1,250,000
2102	Furniture and Office Equipment	414,852	290,000	750,000
2103	Machinery	239,500	0	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,451,875	4,400,000	200,000
2201	Buildings and Structures, Tanks and Roads	2,451,875	4,400,000	200,000
23	Acquisition of Capital Assets (PSDG)	17,218,971	30,600,000	29,800,000
2304	Buildings and Structures	7,787,952	11,200,000	9,000,000
2305	Lands & Land Improvement	32,500	0	0
2306	Others	9,398,519	19,400,000	20,800,000
	Total Project Expenditure	76,610,419	106,490,000	101,546,500

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		12,625,000	13,973,500
1003	Other Allowances	12,000,000	13,333,500
01	Cost of Living Allowance (COLA)	11,850,000	13,133,500
03	Language Allowance	150,000	200,000
1207	Others Supplies	125,000	100,000
16	Consumable Items	125,000	100,000
1905	Others	500,000	540,000
65	Annual Verification & store	140,000	140,000
66	Newspapers, Printing & Advertisement	50,000	50,000
67	Training & Trainees Allowance	280,000	300,000
68	Welfare	10,000	20,000
69	Incidental	20,000	30,000
OBJECT DETAILS - CAPITAL EXPENDITURE		19,400,000	20,800,000
2306	Others	19,400,000	20,800,000
04	Market promotion (Farmer Training)	750,000	0
07	Supply of equipment furniture , Tools & etc. to Societies	0	1,700,000
21	Organizational Development	0	1,000,000
32	Livelihood Assistance	18,650,000	18,100,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	1,719,940	2,950,000	2,777,000
10	Personal Emoluments	1,478,614	2,500,000	2,277,000
1001	Salaries and Wages	1,240,989	2,000,000	1,698,000
1002	Overtime and Holiday Pay	10,083	100,000	75,000
1003	Other Allowances	227,542	400,000	504,000
11	Travelling Expenses	340	50,000	10,000
1101	Travelling - Domestic	340	50,000	10,000
12	Supplies	93,274	165,000	192,200
1201	Stationery and Office Requisites	50,000	50,000	70,000
1202	Fuel and Lubricants	14,378	75,000	50,000
1203	Uniforms	0	2,200	2,200
1206	Mechanical and Electrical Goods	9,950	10,000	50,000
1207	Others Supplies	18,946	27,800	20,000
13	Maintenance Expenditure	32,475	45,000	95,000
1301	Vehicles	15,000	20,000	25,000
1302	Plant and Machinery Equipment	12,505	15,000	20,000
1303	Buildings and Structures	4,970	10,000	50,000
14	Contractual Services	91,225	138,000	136,500
1401	Transport	0	1,000	1,000
1402	Telecommunication	15,195	30,000	30,000
1403	Postal Charges	0	4,000	4,000
1404	Electricity and Water	76,030	100,000	100,000
1405	Rents and Hire Charges	0	2,000	500
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
19	Other Recurrent Expenses	24,012	52,000	66,300
1903	Holiday Warrants	0	10,000	5,000
1905	Others	24,012	42,000	61,300
	Total Project Expenditure	1,719,940	2,950,000	2,777,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		469,800	585,300
1003	Other Allowances	400,000	504,000
01	Cost of Living Allowance (COLA)	390,000	494,000
03	Language Allowance	10,000	10,000
1207	Others Supplies	27,800	20,000
16	Consumable Items	27,800	20,000
1905	Others	42,000	61,300
65	Annual Verification & store	8,500	8,500
66	Newspapers, Printing & Advertisement	5,000	5,000
67	Training & Trainees Allowance	15,000	32,800
68	Welfare	10,000	10,000
69	Incidental	3,500	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.

Head : 433 - Department of Irrigation

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	159,132,018	179,600,000	170,624,000
10	Personal Emoluments	90,754,330	100,750,000	100,624,000
1001	Salaries and Wages	67,709,897	75,500,000	71,598,000
1002	Overtime and Holiday Pay	1,600,647	3,000,000	2,750,000
1003	Other Allowances	21,287,829	22,100,000	26,116,000
1006	Interest on property loans	155,957	150,000	160,000
11	Travelling Expenses	2,286,520	2,700,000	2,500,000
1101	Travelling - Domestic	2,286,520	2,700,000	2,500,000
12	Supplies	3,100,248	3,650,000	3,756,000
1201	Stationery and Office Requisites	1,062,960	1,250,000	1,250,000
1202	Fuel and Lubricants	1,671,041	2,000,000	2,100,000
1203	Uniforms	47,600	60,000	66,000
1206	Mechanical and Electrical Goods	132,320	140,000	140,000
1207	Others Supplies	186,327	200,000	200,000
13	Maintenance Expenditure	60,579,838	69,900,000	60,600,000
1301	Vehicles	1,805,131	1,700,000	2,200,000
1302	Plant and Machinery Equipment	449,855	200,000	400,000
1303	Buildings and Structures	13,700,000	8,000,000	8,000,000
1307	Others	44,624,852	60,000,000	50,000,000
14	Contractual Services	1,640,917	1,700,000	2,350,000
1402	Telecommunication	548,450	600,000	600,000
1403	Postal Charges	31,915	60,000	50,000
1404	Electricity and Water	798,919	750,000	850,000
1405	Rents and Hire Charges	36,000	40,000	50,000
1406	Rates and Taxes to Local Authorities	163,033	200,000	200,000
1407	Others	62,600	50,000	600,000
15	Transfers	20,972	25,000	24,000
1507	Subscriptions, Contributions and Membership Fees	20,972	25,000	24,000
19	Other Recurrent Expenses	749,193	875,000	770,000
1903	Holiday Warrants	249,650	275,000	275,000
1905	Others	499,543	600,000	495,000
	Capital Expenditure	108,569,331	96,550,000	31,750,000
21	Acquisition of Capital Assets (CBG)	1,498,950	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,498,950	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	107,070,381	95,000,000	30,000,000
2201	Buildings and Structures, Tanks and Roads	107,070,381	95,000,000	30,000,000
	Total Project Expenditure	267,701,349	276,150,000	202,374,000

Head : 433 - Department of Irrigation

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	159,132,018	179,600,000	170,624,000
10	Personal Emoluments	90,754,330	100,750,000	100,624,000
11	Travelling Expenses	2,286,520	2,700,000	2,500,000
12	Supplies	3,100,248	3,650,000	3,756,000
13	Maintenance Expenditure	60,579,838	69,900,000	60,600,000
14	Contractual Services	1,640,917	1,700,000	2,350,000
15	Transfers	20,972	25,000	24,000
19	Other Recurrent Expenses	749,193	875,000	770,000
	Capital Expenditure	108,569,331	96,550,000	31,750,000
21	Acquisition of Capital Assets (CBG)	1,498,950	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	107,070,381	95,000,000	30,000,000
	Total Project Expenditure	267,701,349	276,150,000	202,374,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	159,132,018	179,600,000	170,624,000
Criteria Based Grant	1,498,950	1,550,000	1,750,000
Provincial Specific Development Grant	107,070,381	95,000,000	30,000,000
Total Expenditure	267,701,349	276,150,000	202,374,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	159,132,018	179,600,000	170,624,000
10	Personal Emoluments	90,754,330	100,750,000	100,624,000
1001	Salaries and Wages	67,709,897	75,500,000	71,598,000
1002	Overtime and Holiday Pay	1,600,647	3,000,000	2,750,000
1003	Other Allowances	21,287,829	22,100,000	26,116,000
1006	Interest on property loans	155,957	150,000	160,000
11	Travelling Expenses	2,286,520	2,700,000	2,500,000
1101	Travelling - Domestic	2,286,520	2,700,000	2,500,000
12	Supplies	3,100,248	3,650,000	3,756,000
1201	Stationery and Office Requisites	1,062,960	1,250,000	1,250,000
1202	Fuel and Lubricants	1,671,041	2,000,000	2,100,000
1203	Uniforms	47,600	60,000	66,000
1206	Mechanical and Electrical Goods	132,320	140,000	140,000
1207	Others Supplies	186,327	200,000	200,000
13	Maintenance Expenditure	60,579,838	69,900,000	60,600,000
1301	Vehicles	1,805,131	1,700,000	2,200,000
1302	Plant and Machinery Equipment	449,855	200,000	400,000
1303	Buildings and Structures	13,700,000	8,000,000	8,000,000
1307	Others	44,624,852	60,000,000	50,000,000
14	Contractual Services	1,640,917	1,700,000	2,350,000
1402	Telecommunication	548,450	600,000	600,000
1403	Postal Charges	31,915	60,000	50,000
1404	Electricity and Water	798,919	750,000	850,000
1405	Rents and Hire Charges	36,000	40,000	50,000
1406	Rates and Taxes to Local Authorities	163,033	200,000	200,000
1407	Others	62,600	50,000	600,000
15	Transfers	20,972	25,000	24,000
1507	Subscriptions, Contributions and Membership Fees	20,972	25,000	24,000
19	Other Recurrent Expenses	749,193	875,000	770,000
1903	Holiday Warrants	249,650	275,000	275,000
1905	Others	499,543	600,000	495,000
	Capital Expenditure	108,569,331	96,550,000	31,750,000
21	Acquisition of Capital Assets (CBG)	1,498,950	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,498,950	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	107,070,381	95,000,000	30,000,000
2201	Buildings and Structures, Tanks and Roads	107,070,381	95,000,000	30,000,000
	Total Project Expenditure	267,701,349	276,150,000	202,374,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		82,950,000	77,411,000
1003	Other Allowances	22,100,000	26,116,000
01	Cost of Living Allowance (COLA)	21,258,000	23,457,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	180,000	137,000
04	Deceased Persons Allowance	500,000	2,340,000
06	RDA, Incentive, Supervising Allowance	3,000	0
12	Fuel Allowance	150,000	173,000
1207	Others Supplies	200,000	200,000
16	Consumable Items	200,000	200,000
1307	Others	60,000,000	50,000,000
25	Irrigation Tank Maintenance	60,000,000	50,000,000
1407	Others	50,000	600,000
35	Contractual Payment	50,000	600,000
1905	Others	600,000	495,000
65	Annual Verification & store	65,000	100,000
66	Newspapers, Printing & Advertisement	120,000	100,000
67	Training & Trainees Allowance	250,000	100,000
68	Welfare	80,000	125,000
69	Incidental	10,000	20,000
75	Books & Periodicals	75,000	50,000

Department of Land Administration

Mission

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

Key Functions

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

Head : 434 - Department of Land Administration

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	41,454,994	42,259,000	47,655,000
10	Personal Emoluments	38,780,871	39,159,000	43,655,000
1001	Salaries and Wages	30,271,642	30,388,000	32,864,000
1002	Overtime and Holiday Pay	231,196	300,000	300,000
1003	Other Allowances	8,201,298	8,371,000	10,419,000
1006	Interest on property loans	76,735	100,000	72,000
11	Travelling Expenses	682,559	780,000	1,000,000
1101	Travelling - Domestic	682,559	780,000	1,000,000
12	Supplies	573,642	830,000	1,090,000
1201	Stationery and Office Requisites	388,320	400,000	500,000
1202	Fuel and Lubricants	172,122	350,000	550,000
1203	Uniforms	13,200	30,000	15,000
1206	Mechanical and Electrical Goods	0	50,000	25,000
13	Maintenance Expenditure	416,388	500,000	747,000
1301	Vehicles	269,921	300,000	509,500
1302	Plant and Machinery Equipment	96,467	150,000	187,500
1303	Buildings and Structures	50,000	50,000	50,000
14	Contractual Services	402,027	400,000	633,000
1402	Telecommunication	83,822	100,000	150,000
1403	Postal Charges	24,020	50,000	50,000
1404	Electricity and Water	275,935	250,000	325,000
1405	Rents and Hire Charges	18,250	0	108,000
19	Other Recurrent Expenses	599,507	590,000	530,000
1903	Holiday Warrants	230,209	290,000	180,000
1905	Others	369,298	300,000	350,000
	Capital Expenditure	10,541,494	6,300,000	500,000
21	Acquisition of Capital Assets (CBG)	550,832	300,000	500,000
2102	Furniture and Office Equipment	537,432	290,000	490,000
2106	Others	13,400	10,000	10,000
22	Reha. & Imp. of Capital Assets (PSDG)	9,892,692	0	0
2201	Buildings and Structures, Tanks and Roads	3,797,960	0	0
2205	Lands & Land Improvements	6,094,732	0	0
23	Acquisition of Capital Assets (PSDG)	97,970	6,000,000	0
2302	Furniture and Office Equipment	97,970	0	0
2305	Lands & Land Improvement	0	6,000,000	0
	Total Project Expenditure	51,996,488	48,559,000	48,155,000

Head : 434 - Department of Land Administration

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	41,454,994	42,259,000	47,655,000
10	Personal Emoluments	38,780,871	39,159,000	43,655,000
11	Travelling Expenses	682,559	780,000	1,000,000
12	Supplies	573,642	830,000	1,090,000
13	Maintenance Expenditure	416,388	500,000	747,000
14	Contractual Services	402,027	400,000	633,000
19	Other Recurrent Expenses	599,507	590,000	530,000
	Capital Expenditure	10,541,494	6,300,000	500,000
21	Acquisition of Capital Assets (CBG)	550,832	300,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	9,892,692	0	0
23	Acquisition of Capital Assets (PSDG)	97,970	6,000,000	0
	Total Project Expenditure	51,996,488	48,559,000	48,155,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	41,454,994	42,259,000	47,655,000
Criteria Based Grant	550,832	300,000	500,000
Provincial Specific Development Grant	9,990,662	6,000,000	0
Total Expenditure	51,996,488	48,559,000	48,155,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	41,454,994	42,259,000	47,655,000
10	Personal Emoluments	38,780,871	39,159,000	43,655,000
1001	Salaries and Wages	30,271,642	30,388,000	32,864,000
1002	Overtime and Holiday Pay	231,196	300,000	300,000
1003	Other Allowances	8,201,298	8,371,000	10,419,000
1006	Interest on property loans	76,735	100,000	72,000
11	Travelling Expenses	682,559	780,000	1,000,000
1101	Travelling - Domestic	682,559	780,000	1,000,000
12	Supplies	573,642	830,000	1,090,000
1201	Stationery and Office Requisites	388,320	400,000	500,000
1202	Fuel and Lubricants	172,122	350,000	550,000
1203	Uniforms	13,200	30,000	15,000
1206	Mechanical and Electrical Goods	0	50,000	25,000
13	Maintenance Expenditure	416,388	500,000	747,000
1301	Vehicles	269,921	300,000	509,500
1302	Plant and Machinery Equipment	96,467	150,000	187,500
1303	Buildings and Structures	50,000	50,000	50,000
14	Contractual Services	402,027	400,000	633,000
1402	Telecommunication	83,822	100,000	150,000
1403	Postal Charges	24,020	50,000	50,000
1404	Electricity and Water	275,935	250,000	325,000
1405	Rents and Hire Charges	18,250	0	108,000
19	Other Recurrent Expenses	599,507	590,000	530,000
1903	Holiday Warrants	230,209	290,000	180,000
1905	Others	369,298	300,000	350,000
	Capital Expenditure	10,541,494	6,300,000	500,000
21	Acquisition of Capital Assets (CBG)	550,832	300,000	500,000
2102	Furniture and Office Equipment	537,432	290,000	490,000
2106	Others	13,400	10,000	10,000
22	Reha. & Imp. of Capital Assets (PSDG)	9,892,692	0	0
2201	Buildings and Structures, Tanks and Roads	3,797,960	0	0
2205	Lands & Land Improvements	6,094,732	0	0
23	Acquisition of Capital Assets (PSDG)	97,970	6,000,000	0
2302	Furniture and Office Equipment	97,970	0	0
2305	Lands & Land Improvement	0	6,000,000	0
	Total Project Expenditure	51,996,488	48,559,000	48,155,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		8,671,000	10,769,000
1003	Other Allowances	8,371,000	10,419,000
01	Cost of Living Allowance (COLA)	8,326,000	10,370,000
02	Entertainment Allowance	15,000	9,000
03	Language Allowance	30,000	40,000
1905	Others	300,000	350,000
65	Annual Verification & store	5,500	5,500
66	Newspapers, Printing & Advertisement	30,000	44,000
67	Training & Trainees Allowance	235,000	250,000
68	Welfare	10,000	20,000
69	Incidental	19,500	30,500
OBJECT DETAILS - CAPITAL EXPENDITURE		10,000	10,000
2106	Others	10,000	10,000
07	Supply of equipment furniture , Tools & etc. to Societies	10,000	10,000

**Ministry of Education,
Cultural Affairs & Sports**

Ministry of Education, Cultural Affairs & Sports

Mission

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

Key Functions

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

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	29,290,809	43,679,000	98,772,000
10	Personal Emoluments	19,846,214	30,379,000	26,290,000
1001	Salaries and Wages	15,079,925	23,771,000	19,647,000
1002	Overtime and Holiday Pay	944,478	1,000,000	875,000
1003	Other Allowances	3,764,386	5,508,000	5,718,000
1006	Interest on property loans	57,425	100,000	50,000
11	Travelling Expenses	907,962	1,650,000	1,400,000
1101	Travelling - Domestic	907,962	1,650,000	1,400,000
12	Supplies	2,216,340	2,693,000	2,584,200
1201	Stationery and Office Requisites	1,061,465	1,450,800	1,300,000
1202	Fuel and Lubricants	1,114,160	1,100,000	1,175,000
1203	Uniforms	28,600	29,200	24,200
1206	Mechanical and Electrical Goods	9,395	75,000	50,000
1207	Others Supplies	2,720	38,000	35,000
13	Maintenance Expenditure	1,271,503	1,892,000	1,600,000
1301	Vehicles	976,206	1,050,000	1,000,000
1302	Plant and Machinery Equipment	278,197	685,000	525,000
1303	Buildings and Structures	17,100	157,000	75,000
14	Contractual Services	1,488,402	1,900,000	1,850,000
1401	Transport	1,650	70,000	45,000
1402	Telecommunication	472,529	575,000	625,000
1403	Postal Charges	2,245	55,000	40,000
1404	Electricity and Water	1,011,978	1,200,000	1,140,000
19	Other Recurrent Expenses	3,560,388	5,165,000	65,047,800
1903	Holiday Warrants	118,870	215,000	185,000
1904	Implementation of the Official Language Policy	0	25,000	25,000
1905	Others	3,441,518	4,825,000	64,737,800
1907	Training Services	0	100,000	100,000
	Capital Expenditure	22,792,191	15,550,000	6,750,000
20	Reha. & Imp. of Capital Assets (CBG)	5,122,000	0	3,500,000
2001	Buildings and Structures, Tanks and Roads	2,943,764	0	3,500,000
2003	Vehicles	2,178,236	0	0
21	Acquisition of Capital Assets (CBG)	7,147,589	5,550,000	3,250,000
2102	Furniture and Office Equipment	4,185,734	2,050,000	3,250,000
2103	Machinery	1,960,000	0	0
2104	Buildings and Structures	491,364	3,000,000	0
2106	Others	510,491	500,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	522,603	0	0
2201	Buildings and Structures, Tanks and Roads	522,603	0	0
23	Acquisition of Capital Assets (PSDG)	9,999,999	10,000,000	0
2304	Buildings and Structures	7,999,999	5,000,000	0
2306	Others	2,000,000	5,000,000	0
	Total Project Expenditure	52,083,000	59,229,000	105,522,000

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

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	29,290,809	43,679,000	98,772,000
10	Personal Emoluments	19,846,214	30,379,000	26,290,000
11	Travelling Expenses	907,962	1,650,000	1,400,000
12	Supplies	2,216,340	2,693,000	2,584,200
13	Maintenance Expenditure	1,271,503	1,892,000	1,600,000
14	Contractual Services	1,488,402	1,900,000	1,850,000
19	Other Recurrent Expenses	3,560,388	5,165,000	65,047,800
	Capital Expenditure	22,792,191	15,550,000	6,750,000
20	Reha. & Imp. of Capital Assets (CBG)	5,122,000	0	3,500,000
21	Acquisition of Capital Assets (CBG)	7,147,589	5,550,000	3,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	522,603	0	0
23	Acquisition of Capital Assets (PSDG)	9,999,999	10,000,000	0
	Total Project Expenditure	52,083,000	59,229,000	105,522,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	29,290,809	43,679,000	98,772,000
Criteria Based Grant	12,269,589	5,550,000	6,750,000
Provincial Specific Development Grant	10,522,602	10,000,000	0
Total Expenditure	52,083,000	59,229,000	105,522,000

Head : 440 Ministry of Education, Cultural Affairs & Sports
 Programme : 3 Provincial Administration
 Project : 2 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	18,537,929	21,713,000	80,369,000
10	Personal Emoluments	12,882,328	15,313,000	13,937,000
1001	Salaries and Wages	9,622,914	11,763,000	10,304,000
1002	Overtime and Holiday Pay	862,250	750,000	700,000
1003	Other Allowances	2,339,739	2,700,000	2,883,000
1006	Interest on property loans	57,425	100,000	50,000
11	Travelling Expenses	581,826	650,000	650,000
1101	Travelling - Domestic	581,826	650,000	650,000
12	Supplies	1,984,245	1,890,000	1,932,000
1201	Stationery and Office Requisites	923,430	900,000	850,000
1202	Fuel and Lubricants	1,022,300	900,000	1,000,000
1203	Uniforms	26,400	27,000	22,000
1206	Mechanical and Electrical Goods	9,395	25,000	25,000
1207	Others Supplies	2,720	38,000	35,000
13	Maintenance Expenditure	1,190,063	1,450,000	1,375,000
1301	Vehicles	915,966	850,000	900,000
1302	Plant and Machinery Equipment	267,497	550,000	450,000
1303	Buildings and Structures	6,600	50,000	25,000
14	Contractual Services	1,373,507	1,350,000	1,400,000
1401	Transport	1,650	25,000	25,000
1402	Telecommunication	416,634	400,000	450,000
1403	Postal Charges	2,190	25,000	25,000
1404	Electricity and Water	953,033	900,000	900,000
19	Other Recurrent Expenses	525,960	1,060,000	61,075,000
1903	Holiday Warrants	97,800	110,000	100,000
1904	Implementation of the Official Language Policy	0	25,000	25,000
1905	Others	428,160	825,000	60,850,000
1907	Training Services	0	100,000	100,000
	Capital Expenditure	12,044,716	4,750,000	5,250,000
20	Reha. & Imp. of Capital Assets (CBG)	5,122,000	0	3,500,000
2001	Buildings and Structures, Tanks and Roads	2,943,764	0	3,500,000
2003	Vehicles	2,178,236	0	0
21	Acquisition of Capital Assets (CBG)	6,400,113	4,750,000	1,750,000
2102	Furniture and Office Equipment	3,936,749	1,750,000	1,750,000
2103	Machinery	1,960,000	0	0
2104	Buildings and Structures	491,364	3,000,000	0
2106	Others	12,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	522,603	0	0
2201	Buildings and Structures, Tanks and Roads	522,603	0	0
	Total Project Expenditure	30,582,645	26,463,000	85,619,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		3,563,000	63,768,000
1003	Other Allowances	2,700,000	2,883,000
01	Cost of Living Allowance (COLA)	2,644,080	2,625,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	43,920	36,000
12	Fuel Allowance	0	210,000
1207	Others Supplies	38,000	35,000
16	Consumable Items	38,000	35,000
1905	Others	825,000	60,850,000
65	Annual Verification & store	20,000	20,000
66	Newspapers, Printing & Advertisement	25,000	25,000
68	Welfare	50,000	50,000
69	Incidental	430,000	430,000
75	Books & Periodicals	25,000	15,000
86	Early Child Hood	225,000	60,275,000
92	Provincial Workshop & Hostel Requirement	50,000	35,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure		5,415,000	1,452,000
10	Personal Emoluments		4,015,000	902,000
1001	Salaries and Wages		3,350,000	600,000
1002	Overtime and Holiday Pay		125,000	50,000
1003	Other Allowances		540,000	252,000
11	Travelling Expenses		300,000	50,000
1101	Travelling - Domestic		300,000	50,000
12	Supplies		400,000	175,000
1201	Stationery and Office Requisites		250,000	100,000
1202	Fuel and Lubricants		100,000	50,000
1206	Mechanical and Electrical Goods		50,000	25,000
13	Maintenance Expenditure		300,000	50,000
1301	Vehicles		100,000	0
1302	Plant and Machinery Equipment		100,000	25,000
1303	Buildings and Structures		100,000	25,000
14	Contractual Services		350,000	250,000
1401	Transport		25,000	0
1402	Telecommunication		100,000	100,000
1403	Postal Charges		25,000	10,000
1404	Electricity and Water		200,000	140,000
19	Other Recurrent Expenses		50,000	25,000
1903	Holiday Warrants		50,000	25,000
	Total Project Expenditure		5,415,000	1,452,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		540,000	252,000
1003	Other Allowances	540,000	252,000
01	Cost of Living Allowance (COLA)	540,000	252,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	10,752,880	16,551,000	16,951,000
10	Personal Emoluments	6,963,886	11,051,000	11,451,000
1001	Salaries and Wages	5,457,011	8,658,000	8,743,000
1002	Overtime and Holiday Pay	82,228	125,000	125,000
1003	Other Allowances	1,424,647	2,268,000	2,583,000
11	Travelling Expenses	326,136	700,000	700,000
1101	Travelling - Domestic	326,136	700,000	700,000
12	Supplies	232,095	403,000	477,200
1201	Stationery and Office Requisites	138,035	300,800	350,000
1202	Fuel and Lubricants	91,860	100,000	125,000
1203	Uniforms	2,200	2,200	2,200
13	Maintenance Expenditure	81,440	142,000	175,000
1301	Vehicles	60,240	100,000	100,000
1302	Plant and Machinery Equipment	10,700	35,000	50,000
1303	Buildings and Structures	10,500	7,000	25,000
14	Contractual Services	114,895	200,000	200,000
1401	Transport	0	20,000	20,000
1402	Telecommunication	55,895	75,000	75,000
1403	Postal Charges	55	5,000	5,000
1404	Electricity and Water	58,945	100,000	100,000
19	Other Recurrent Expenses	3,034,428	4,055,000	3,947,800
1903	Holiday Warrants	21,070	55,000	60,000
1905	Others	3,013,358	4,000,000	3,887,800
	Capital Expenditure	10,747,475	10,800,000	1,500,000
21	Acquisition of Capital Assets (CBG)	747,476	800,000	1,500,000
2102	Furniture and Office Equipment	248,985	300,000	1,500,000
2106	Others	498,491	500,000	0
23	Acquisition of Capital Assets (PSDG)	9,999,999	10,000,000	0
2304	Buildings and Structures	7,999,999	5,000,000	0
2306	Others	2,000,000	5,000,000	0
	Total Project Expenditure	21,500,355	27,351,000	18,451,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		6,268,000	6,470,800
1003	Other Allowances	2,268,000	2,583,000
01	Cost of Living Allowance (COLA)	2,268,000	2,583,000
1905	Others	4,000,000	3,887,800
67	Training & Trainees Allowance	100,000	100,000
69	Incidental	100,000	100,000
73	Art Festival and Competition	200,000	300,000
74	Pension Scheme for Artists	360,000	360,000
75	Books & Periodicals	380,000	400,000
76	Cultural Religious Festival	2,100,000	1,827,800
88	Competitions, Exhibitions, Governor's Award	760,000	800,000
OBJECT DETAILS - CAPITAL EXPENDITURE		5,500,000	0
2106	Others	500,000	0
18	Books, Magazine, Periodical etc.	500,000	0
2306	Others	5,000,000	0
21	Organizational Development	1,000,000	0
22	Development of Cultural Values Music, Dance, Art, Craft & etc.	1,000,000	0
23	Promotion of Cultural Heritage	3,000,000	0

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

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	4,412,617,782	4,654,018,000	4,699,894,500
10	Personal Emoluments	4,131,368,340	4,312,823,000	4,385,994,500
1001	Salaries and Wages	3,195,243,677	3,268,649,000	3,201,550,000
1002	Overtime and Holiday Pay	3,475,123	3,000,000	2,500,000
1003	Other Allowances	908,734,541	1,013,574,000	1,159,452,000
1006	Interest on property loans	23,914,999	27,600,000	22,492,500
11	Travelling Expenses	7,102,857	7,480,000	9,380,000
1101	Travelling - Domestic	6,954,389	7,480,000	9,380,000
1102	Travelling - Foreign	148,468	0	0
12	Supplies	9,992,534	14,695,000	14,945,000
1201	Stationery and Office Requisites	6,220,755	8,100,000	9,195,000
1202	Fuel and Lubricants	3,033,185	5,720,000	4,920,000
1203	Uniforms	455,845	480,000	545,000
1206	Mechanical and Electrical Goods	170,977	295,000	225,000
1207	Others Supplies	111,772	100,000	60,000
13	Maintenance Expenditure	213,519,279	240,950,000	221,550,000
1301	Vehicles	7,119,713	6,000,000	6,000,000
1302	Plant and Machinery Equipment	10,044,489	9,700,000	7,800,000
1303	Buildings and Structures	38,310,915	44,000,000	38,000,000
1308	Learning Resources Quality Inputs maintenance	85,790,483	91,750,000	84,750,000
1309	Quality Inputs	72,253,679	89,500,000	85,000,000
14	Contractual Services	16,480,259	27,970,000	26,134,000
1401	Transport	2,350,244	3,360,000	3,300,000
1402	Telecommunication	3,132,746	6,000,000	5,700,000
1403	Postal Charges	1,319,474	2,060,000	2,349,000
1404	Electricity and Water	5,052,585	6,300,000	6,200,000
1405	Rents and Hire Charges	84,000	250,000	150,000
1406	Rates and Taxes to Local Authorities	15,282	200,000	85,000
1407	Others	4,525,928	9,800,000	8,350,000
17	Subsidies	12,455,412	15,000,000	15,000,000
1704	Development Subsidies	12,455,412	15,000,000	15,000,000
19	Other Recurrent Expenses	21,699,101	35,100,000	26,891,000
1902	Losses and Write-Offs	0	300,000	12,000
1903	Holiday Warrants	10,976,713	9,460,000	6,080,000
1905	Others	10,722,388	25,340,000	20,799,000
	Capital Expenditure	383,012,288	523,850,000	311,000,000
20	Reha. & Imp. of Capital Assets (CBG)	306,023	0	0
2003	Vehicles	306,023	0	0
21	Acquisition of Capital Assets (CBG)	509,750	300,000	500,000
2102	Furniture and Office Equipment	496,750	300,000	500,000
2106	Others	13,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	18,762,022	45,420,000	80,000,000
2201	Buildings and Structures, Tanks and Roads	3,388,603	45,420,000	80,000,000
2204	Other Capital Assets	15,373,419	0	0
23	Acquisition of Capital Assets (PSDG)	97,701,751	79,580,000	120,000,000
2301	Vehicles	6,841,447	23,000,000	0
2302	Furniture and Office Equipment	10,813,590	5,880,000	6,000,000
2303	Machinery	360,920	0	0
2304	Buildings and Structures	68,055,323	47,700,000	75,000,000
2306	Others	11,630,471	3,000,000	39,000,000
24	Reha. & Imp. of Capital Assets	14,887,241	45,000,000	0
2401	Buildings and Structures, Tanks and Roads	14,887,241	45,000,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	170,863,732	255,000,000	80,500,000
2501	Vehicles	2,855,780	3,200,000	0
2502	Furniture and Office Equipment	56,250,401	33,750,000	5,000,000
2503	Machinery	18,395,057	0	30,000,000
2504	Buildings and Structures	49,407,874	140,800,000	31,500,000
2506	Others	43,954,620	77,250,000	14,000,000
26	Acquisition of Capital Assets (UNICEF)	68,534,958	73,550,000	0
2607	Other Capital Assets	68,534,958	73,550,000	0
28	NAWODAYA	11,446,811	25,000,000	30,000,000
2801	Nawodaya	11,446,811	25,000,000	30,000,000
	Total Project Expenditure	4,795,630,070	5,177,868,000	5,010,894,500

Head : 441 - Department of Education

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	4,412,617,782	4,654,018,000	4,699,894,500
10	Personal Emoluments	4,131,368,340	4,312,823,000	4,385,994,500
11	Travelling Expenses	7,102,857	7,480,000	9,380,000
12	Supplies	9,992,534	14,695,000	14,945,000
13	Maintenance Expenditure	213,519,279	240,950,000	221,550,000
14	Contractual Services	16,480,259	27,970,000	26,134,000
17	Subsidies	12,455,412	15,000,000	15,000,000
19	Other Recurrent Expenses	21,699,101	35,100,000	26,891,000
	Capital Expenditure	383,012,288	523,850,000	311,000,000
20	Reha. & Imp. of Capital Assets (CBG)	306,023	0	0
21	Acquisition of Capital Assets (CBG)	509,750	300,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	18,762,022	45,420,000	80,000,000
23	Acquisition of Capital Assets (PSDG)	97,701,751	79,580,000	120,000,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	14,887,241	45,000,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	170,863,732	255,000,000	80,500,000
26	Acquisition of Capital Assets (UNICEF)	68,534,958	73,550,000	0
28	NAWODAYA	11,446,811	25,000,000	30,000,000
	Total Project Expenditure	4,795,630,070	5,177,868,000	5,010,894,500

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	4,412,617,782	4,654,018,000	4,699,894,500
Criteria Based Grant	815,773	300,000	500,000
Provincial Specific Development Grant	116,463,773	125,000,000	200,000,000
Education Sector Development Grant	185,750,973	300,000,000	80,500,000
UNICEF	68,534,958	73,550,000	0
NAWODAYA	11,446,811	25,000,000	30,000,000
Total Expenditure	4,795,630,070	5,177,868,000	5,010,894,500

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	259,626,342	252,777,000	240,530,000
10	Personal Emoluments	223,657,306	214,942,000	205,530,000
1001	Salaries and Wages	165,811,257	156,507,000	145,634,000
1002	Overtime and Holiday Pay	3,475,123	3,000,000	2,500,000
1003	Other Allowances	52,724,225	52,435,000	56,129,000
1006	Interest on property loans	1,646,701	3,000,000	1,267,000
11	Travelling Expenses	2,802,578	2,500,000	3,000,000
1101	Travelling - Domestic	2,802,578	2,500,000	3,000,000
12	Supplies	5,554,540	6,025,000	6,075,000
1201	Stationery and Office Requisites	2,371,924	1,700,000	2,545,000
1202	Fuel and Lubricants	2,846,886	4,000,000	3,200,000
1203	Uniforms	121,200	100,000	145,000
1206	Mechanical and Electrical Goods	102,758	125,000	125,000
1207	Others Supplies	111,772	100,000	60,000
13	Maintenance Expenditure	14,661,467	13,500,000	12,200,000
1301	Vehicles	7,119,713	6,000,000	6,000,000
1302	Plant and Machinery Equipment	1,519,349	2,500,000	2,200,000
1303	Buildings and Structures	6,022,405	5,000,000	4,000,000
14	Contractual Services	5,958,643	8,900,000	7,825,000
1401	Transport	614,520	1,500,000	1,000,000
1402	Telecommunication	1,941,663	2,600,000	2,500,000
1403	Postal Charges	1,131,410	1,500,000	1,500,000
1404	Electricity and Water	2,158,513	2,500,000	2,200,000
1405	Rents and Hire Charges	84,000	200,000	100,000
1406	Rates and Taxes to Local Authorities	15,282	100,000	25,000
1407	Others	13,255	500,000	500,000
19	Other Recurrent Expenses	6,991,808	6,910,000	5,900,000
1902	Losses and Write-Offs	0	100,000	1,000
1903	Holiday Warrants	1,286,094	2,810,000	1,500,000
1905	Others	5,705,714	4,000,000	4,399,000
	Capital Expenditure	15,640,407	64,950,000	31,500,000
20	Reha. & Imp. of Capital Assets (CBG)	306,023	0	0
2003	Vehicles	306,023	0	0
21	Acquisition of Capital Assets (CBG)	509,750	300,000	500,000
2102	Furniture and Office Equipment	496,750	300,000	500,000
2106	Others	13,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	199,944	0	0
2201	Buildings and Structures, Tanks and Roads	199,944	0	0
23	Acquisition of Capital Assets (PSDG)	8,553,012	46,700,000	26,000,000
2301	Vehicles	6,841,447	23,000,000	0
2302	Furniture and Office Equipment	1,350,645	3,700,000	6,000,000
2303	Machinery	360,920	0	0
2304	Buildings and Structures	0	20,000,000	20,000,000
25	Acquisition of Capital Assets (ESDP/HSDP)	6,071,678	17,950,000	5,000,000
2501	Vehicles	2,855,780	3,200,000	0
2502	Furniture and Office Equipment	280,000	11,750,000	5,000,000
2504	Buildings and Structures	2,935,898	3,000,000	0
	Total Project Expenditure	275,266,749	317,727,000	272,030,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		57,035,000	61,088,000
1003	Other Allowances	52,435,000	56,129,000
01	Cost of Living Allowance (COLA)	43,038,000	43,129,000
02	Entertainment Allowance	100,000	100,000
03	Language Allowance	767,000	870,000
04	Deceased Persons Allowance	8,500,000	12,000,000
10	Web Allowance	30,000	30,000
1207	Others Supplies	100,000	60,000
16	Consumable Items	100,000	60,000
1407	Others	500,000	500,000
32	Legal Expenses	150,000	150,000
35	Contractual Payment	350,000	350,000
1905	Others	4,000,000	4,399,000
65	Annual Verification & store	0	300,000
66	Newspapers, Printing & Advertisement	400,000	400,000
67	Training & Trainees Allowance	350,000	449,000
68	Welfare	600,000	600,000
69	Incidental	1,150,000	1,150,000
87	Curriculum Implementation	1,500,000	1,500,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	1,291,273,840	1,667,775,000	1,669,693,000
10	Personal Emoluments	1,221,431,814	1,583,965,000	1,596,293,000
1001	Salaries and Wages	927,624,826	1,166,660,000	1,125,960,000
1003	Other Allowances	288,934,692	410,705,000	464,270,000
1006	Interest on property loans	4,872,296	6,600,000	6,063,000
11	Travelling Expenses	328,462	600,000	1,500,000
1101	Travelling - Domestic	328,462	600,000	1,500,000
12	Supplies	652,952	1,250,000	1,450,000
1201	Stationery and Office Requisites	533,508	1,000,000	1,250,000
1203	Uniforms	60,945	130,000	150,000
1206	Mechanical and Electrical Goods	58,499	120,000	50,000
13	Maintenance Expenditure	65,292,315	73,200,000	64,600,000
1302	Plant and Machinery Equipment	1,661,258	2,200,000	1,600,000
1303	Buildings and Structures	729,809	4,000,000	4,000,000
1308	Learning Resources Quality Inputs maintenance onl	44,640,866	46,000,000	41,000,000
1309	Quality Inputs	18,260,382	21,000,000	18,000,000
14	Contractual Services	1,172,252	2,820,000	3,260,000
1401	Transport	30,410	560,000	1,000,000
1402	Telecommunication	156,511	1,200,000	1,000,000
1403	Postal Charges	77,484	210,000	250,000
1404	Electricity and Water	907,847	800,000	1,000,000
1406	Rates and Taxes to Local Authorities	0	50,000	10,000
19	Other Recurrent Expenses	2,396,045	5,940,000	2,590,000
1902	Losses and Write-Offs	0	100,000	10,000
1903	Holiday Warrants	2,396,045	2,000,000	580,000
1905	Others	0	3,840,000	2,000,000
	Capital Expenditure	163,934,752	175,650,000	86,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,300,001	26,920,000	80,000,000
2201	Buildings and Structures, Tanks and Roads	46,691	26,920,000	80,000,000
2204	Other Capital Assets	4,253,310	0	0
23	Acquisition of Capital Assets (PSDG)	27,377,289	5,180,000	0
2302	Furniture and Office Equipment	318,822	180,000	0
2304	Buildings and Structures	27,041,367	4,000,000	0
2306	Others	17,100	1,000,000	0
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	2,462,141	10,250,000	0
2401	Buildings and Structures, Tanks and Roads	2,462,141	10,250,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	61,260,363	59,750,000	6,500,000
2502	Furniture and Office Equipment	19,113,210	1,500,000	0
2503	Machinery	5,588,851	0	0
2504	Buildings and Structures	19,942,839	40,000,000	5,000,000
2506	Others	16,615,463	18,250,000	1,500,000
26	Acquisition of Capital Assets (UNICEF)	68,534,958	73,550,000	0
2607	Other Capital Assets	68,534,958	73,550,000	0
	Total Project Expenditure	1,455,208,592	1,843,425,000	1,756,193,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		435,545,000	484,270,000
1003	Other Allowances	410,705,000	464,270,000
01	Cost of Living Allowance (COLA)	316,955,000	380,000,000
03	Language Allowance	750,000	1,270,000
08	Principal & Difficult Area Allowances	93,000,000	83,000,000
1309	Quality Inputs	21,000,000	18,000,000
27	Teacher & Managerial - Based	5,000,000	4,000,000
28	Student - Based	2,500,000	2,000,000
29	School - Based	13,500,000	12,000,000
1905	Others	3,840,000	2,000,000
65	Annual Verification & store	3,840,000	2,000,000
OBJECT DETAILS - CAPITAL EXPENDITURE		18,250,000	0
2506	Others	18,250,000	0
12	Quality Input (ESDP)	10,000,000	0
13	Training & coaching camp (ESDP)	7,000,000	0
14	Learning Kits & Bags (ESDP)	1,250,000	0

Head : 441 Department of Education

Programme : 81 Secondary Education

Project : 5 Secondary Education

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	2,848,375,113	2,709,666,000	2,764,918,000
10	Personal Emoluments	2,685,481,802	2,512,666,000	2,580,418,000
1001	Salaries and Wages	2,101,105,348	1,944,482,000	1,926,899,000
1003	Other Allowances	566,980,452	550,184,000	638,370,000
1006	Interest on property loans	17,396,002	18,000,000	15,149,000
11	Travelling Expenses	3,852,758	4,000,000	4,500,000
1101	Travelling - Domestic	3,704,290	4,000,000	4,500,000
1102	Travelling - Foreign	148,468		0
12	Supplies	3,424,394	6,300,000	6,300,000
1201	Stationery and Office Requisites	3,036,516	5,000,000	5,000,000
1202	Fuel and Lubricants	104,458	1,000,000	1,000,000
1203	Uniforms	273,700	250,000	250,000
1206	Mechanical and Electrical Goods	9,720	50,000	50,000
13	Maintenance Expenditure	131,029,482	150,000,000	140,500,000
1302	Plant and Machinery Equipment	6,863,882	5,000,000	4,000,000
1303	Buildings and Structures	31,558,701	35,000,000	30,000,000
1308	Learning Resources Quality Inputs maintenanc	40,654,295	45,000,000	43,000,000
1309	Quality Inputs	51,952,604	65,000,000	63,500,000
14	Contractual Services	4,836,691	6,950,000	7,199,000
1401	Transport	1,705,314	1,300,000	1,300,000
1402	Telecommunication	1,034,572	2,200,000	2,200,000
1403	Postal Charges	110,580	350,000	599,000
1404	Electricity and Water	1,986,225	3,000,000	3,000,000
1405	Rents and Hire Charges	0	50,000	50,000
1406	Rates and Taxes to Local Authorities	0	50,000	50,000
17	Subsidies	12,455,412	15,000,000	15,000,000
1704	Development Subsidies	12,455,412	15,000,000	15,000,000
19	Other Recurrent Expenses	7,294,574	14,750,000	11,001,000
1902	Losses and Write-Offs	0	100,000	1,000
1903	Holiday Warrants	7,294,574	4,650,000	4,000,000
1905	Others	0	10,000,000	7,000,000
	Capital Expenditure	197,363,851	278,850,000	190,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	14,262,077	18,500,000	0
2201	Buildings and Structures, Tanks and Roads	3,141,968	18,500,000	0
2204	Other Capital Assets	11,120,109	0	0
23	Acquisition of Capital Assets (PSDG)	61,526,973	27,300,000	94,000,000
2302	Furniture and Office Equipment	8,972,302	1,800,000	0
2304	Buildings and Structures	40,941,300	23,500,000	55,000,000
2306	Others	11,613,371	2,000,000	39,000,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	12,425,100	34,750,000	0
2401	Buildings and Structures, Tanks and Roads	12,425,100	34,750,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	97,702,890	173,300,000	66,000,000
2502	Furniture and Office Equipment	33,640,174	18,500,000	0
2503	Machinery	12,806,206	0	30,000,000
2504	Buildings and Structures	24,916,662	95,800,000	23,500,000
2506	Others	26,339,848	59,000,000	12,500,000
28	NAWODAYA	11,446,811	25,000,000	30,000,000
2801	Nawodaya	11,446,811	25,000,000	30,000,000
	Total Project Expenditure	3,045,738,964	2,988,516,000	2,954,918,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		625,184,000	708,870,000
1003	Other Allowances	550,184,000	638,370,000
01	Cost of Living Allowance (COLA)	491,200,000	558,558,000
03	Language Allowance	750,000	1,117,000
04	Deceased Persons Allowance	0	1,348,000
08	Principal & Difficult Area Allowances	58,234,000	77,347,000
1309	Quality Inputs	65,000,000	63,500,000
27	Teacher & Managerial - Based	30,000,000	29,500,000
28	Student - Based	9,000,000	8,500,000
29	School - Based	26,000,000	25,500,000
1905	Others	10,000,000	7,000,000
65	Annual Verification & store	10,000,000	7,000,000
OBJECT DETAILS - CAPITAL EXPENDITURE		59,000,000	0
2506	Others	59,000,000	0
12	Quality Input (ESDP)	25,000,000	0
13	Training & coaching camp (ESDP)	30,800,000	0
14	Learning Kits & Bags (ESDP)	3,200,000	0

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	2,784,616	5,750,000	5,777,500
10	Personal Emoluments	144,870	1,250,000	1,277,500
1001	Salaries and Wages	117,870	1,000,000	1,006,000
1003	Other Allowances	27,000	250,000	258,000
1006	Interest on property loans	0	0	13,500
11	Travelling Expenses	12,648	80,000	80,000
1101	Travelling - Domestic	12,648	80,000	80,000
12	Supplies	91,083	170,000	170,000
1201	Stationery and Office Requisites	71,251	100,000	100,000
1202	Fuel and Lubricants	19,832	70,000	70,000
13	Maintenance Expenditure	2,536,015	4,250,000	4,250,000
1308	Learning Resources Quality Inputs maintenance onl	495,322	750,000	750,000
1309	Quality Inputs	2,040,693	3,500,000	3,500,000
	Capital Expenditure	2,794,698	4,400,000	0
23	Acquisition of Capital Assets (PSDG)	74,906	400,000	0
2302	Furniture and Office Equipment	2,250	200,000	0
2304	Buildings and Structures	72,656	200,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	2,719,792	4,000,000	0
2502	Furniture and Office Equipment	774,875	2,000,000	0
2504	Buildings and Structures	1,612,475	2,000,000	0
2506	Others	332,442	0	0
	Total Project Expenditure	5,579,314	10,150,000	5,777,500

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		3,750,000	3,758,000
1003	Other Allowances	250,000	258,000
01	Cost of Living Allowance (COLA)	200,000	200,000
08	Principal & Difficult Area Allowances	50,000	58,000
1309	Quality Inputs	3,500,000	3,500,000
27	Teacher & Managerial - Based	3,500,000	3,500,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	5,568,781	7,600,000	9,223,000
10	Personal Emoluments	470,076	0	1,723,000
1001	Salaries and Wages	416,076	0	1,423,000
1003	Other Allowances	54,000	0	300,000
11	Travelling Expenses	59,682	50,000	50,000
1101	Travelling - Domestic	59,682	50,000	50,000
12	Supplies	22,349	50,000	50,000
1202	Fuel and Lubricants	22,349	50,000	50,000
19	Other Recurrent Expenses	5,016,674	7,500,000	7,400,000
1905	Others	5,016,674	7,500,000	7,400,000
	Capital Expenditure	3,278,580	0	3,000,000
23	Acquisition of Capital Assets (PSDG)	169,571	0	0
2302	Furniture and Office Equipment	169,571	0	0
25	Acquisition of Capital Assets (ESDP/HSDP)	3,109,009	0	3,000,000
2502	Furniture and Office Equipment	2,442,142	0	0
2504	Buildings and Structures	0	0	3,000,000
2506	Others	666,867	0	0
	Total Project Expenditure	8,847,361	7,600,000	12,223,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		7,500,000	7,700,000
1003	Other Allowances	0	300,000
01	Cost of Living Allowance (COLA)	0	300,000
1905	Others	7,500,000	7,400,000
85	Non Formal Education	7,500,000	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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	4,989,090	10,450,000	9,753,000
10	Personal Emoluments	182,472	0	753,000
1001	Salaries and Wages	168,300	0	628,000
1003	Other Allowances	14,172	0	125,000
11	Travelling Expenses	46,729	250,000	250,000
1101	Travelling - Domestic	46,729	250,000	250,000
12	Supplies	247,216	900,000	900,000
1201	Stationery and Office Requisites	207,556	300,000	300,000
1202	Fuel and Lubricants	39,660	600,000	600,000
14	Contractual Services	4,512,673	9,300,000	7,850,000
1407	Others	4,512,673	9,300,000	7,850,000
	Total Project Expenditure	4,989,090	10,450,000	9,753,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		9,300,000	7,975,000
1003	Other Allowances	0	125,000
01	Cost of Living Allowance (COLA)	0	125,000
1407	Others	9,300,000	7,850,000
35	Contractual Payment	9,300,000	7,850,000

Department of Sports

Mission

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

Key Function

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

Head : 442 - Department of Sports

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	20,946,270	25,039,000	24,977,600
10	Personal Emoluments	12,160,925	13,739,000	12,977,600
1001	Salaries and Wages	9,193,241	10,439,000	9,578,000
1002	Overtime and Holiday Pay	246,737	200,000	150,000
1003	Other Allowances	2,588,601	2,900,000	3,099,600
1006	Interest on property loans	132,346	200,000	150,000
11	Travelling Expenses	929,673	150,000	830,000
1101	Travelling - Domestic	929,673	150,000	830,000
12	Supplies	2,888,715	5,290,000	4,705,000
1201	Stationery and Office Requisites	299,138	100,000	290,000
1202	Fuel and Lubricants	165,888	152,000	300,000
1203	Uniforms	2,200	8,000	15,000
1206	Mechanical and Electrical Goods	14,795	30,000	100,000
1207	Others Supplies	2,406,694	5,000,000	4,000,000
13	Maintenance Expenditure	185,225	100,000	450,000
1301	Vehicles	172,850	50,000	250,000
1302	Plant and Machinery Equipment	12,375	25,000	150,000
1303	Buildings and Structures	0	25,000	50,000
14	Contractual Services	275,760	200,000	455,000
1401	Transport	74,445	50,000	50,000
1402	Telecommunication	146,520	100,000	300,000
1403	Postal Charges	2,360	15,000	15,000
1404	Electricity and Water	52,435	35,000	90,000
19	Other Recurrent Expenses	4,505,972	5,560,000	5,560,000
1903	Holiday Warrants	46,330	60,000	60,000
1905	Others	4,459,642	5,500,000	5,500,000
	Capital Expenditure	7,745,403	10,300,000	15,500,000
21	Acquisition of Capital Assets (CBG)	258,650	300,000	500,000
2102	Furniture and Office Equipment	258,650	300,000	500,000
23	Acquisition of Capital Assets (PSDG)	7,486,753	10,000,000	15,000,000
2304	Buildings and Structures	6,486,947	8,000,000	15,000,000
2306	Others	999,806	2,000,000	0
	Total Project Expenditure	28,691,673	35,339,000	40,477,600

Head : 442 - Department of Sports

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	20,946,270	25,039,000	24,977,600
10	Personal Emoluments	12,160,925	13,739,000	12,977,600
11	Travelling Expenses	929,673	150,000	830,000
12	Supplies	2,888,715	5,290,000	4,705,000
13	Maintenance Expenditure	185,225	100,000	450,000
14	Contractual Services	275,760	200,000	455,000
19	Other Recurrent Expenses	4,505,972	5,560,000	5,560,000
	Capital Expenditure	7,745,403	10,300,000	15,500,000
21	Acquisition of Capital Assets (CBG)	258,650	300,000	500,000
23	Acquisition of Capital Assets (PSDG)	7,486,753	10,000,000	15,000,000
	Total Project Expenditure	28,691,673	35,339,000	40,477,600

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	20,946,270	25,039,000	24,977,600
Criteria Based Grant	258,650	300,000	500,000
Provincial Specific Development Grant	7,486,753	10,000,000	15,000,000
Total Expenditure	28,691,673	35,339,000	40,477,600

Head : 442 Department of Sports
 Programme : 90 Sports
 Project : 4 Sports

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	20,946,270	25,039,000	24,977,600
10	Personal Emoluments	12,160,925	13,739,000	12,977,600
1001	Salaries and Wages	9,193,241	10,439,000	9,578,000
1002	Overtime and Holiday Pay	246,737	200,000	150,000
1003	Other Allowances	2,588,601	2,900,000	3,099,600
1006	Interest on property loans	132,346	200,000	150,000
11	Travelling Expenses	929,673	150,000	830,000
1101	Travelling - Domestic	929,673	150,000	830,000
12	Supplies	2,888,715	5,290,000	4,705,000
1201	Stationery and Office Requisites	299,138	100,000	290,000
1202	Fuel and Lubricants	165,888	152,000	300,000
1203	Uniforms	2,200	8,000	15,000
1206	Mechanical and Electrical Goods	14,795	30,000	100,000
1207	Others Supplies	2,406,694	5,000,000	4,000,000
13	Maintenance Expenditure	185,225	100,000	450,000
1301	Vehicles	172,850	50,000	250,000
1302	Plant and Machinery Equipment	12,375	25,000	150,000
1303	Buildings and Structures	0	25,000	50,000
14	Contractual Services	275,760	200,000	455,000
1401	Transport	74,445	50,000	50,000
1402	Telecommunication	146,520	100,000	300,000
1403	Postal Charges	2,360	15,000	15,000
1404	Electricity and Water	52,435	35,000	90,000
19	Other Recurrent Expenses	4,505,972	5,560,000	5,560,000
1903	Holiday Warrants	46,330	60,000	60,000
1905	Others	4,459,642	5,500,000	5,500,000
	Capital Expenditure	7,745,403	10,300,000	15,500,000
21	Acquisition of Capital Assets (CBG)	258,650	300,000	500,000
2102	Furniture and Office Equipment	258,650	300,000	500,000
23	Acquisition of Capital Assets (PSDG)	7,486,753	10,000,000	15,000,000
2304	Buildings and Structures	6,486,947	8,000,000	15,000,000
2306	Others	999,806	2,000,000	0
	Total Project Expenditure	28,691,673	35,339,000	40,477,600

Head : 442 Department of Sports
 Programme : 90 Sports
 Project : 4 Sports

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		13,400,000	12,599,600
1003	Other Allowances	2,900,000	3,099,600
01	Cost of Living Allowance (COLA)	2,900,000	3,087,000
02	Entertainment Allowance	0	9,000
03	Language Allowance	0	3,600
1207	Others Supplies	5,000,000	4,000,000
16	Consumable Items	4,650,000	2,000,000
17	Governor's Award	350,000	2,000,000
1905	Others	5,500,000	5,500,000
65	Annual Verification & store	6,500	10,000
66	Newspapers, Printing & Advertisement	100,000	200,000
68	Welfare	30,000	30,000
69	Incidental	30,000	50,000
83	Skill Development	2,500,000	2,500,000
84	Sports & Games	2,833,500	2,710,000
OBJECT DETAILS - CAPITAL EXPENDITURE		2,000,000	0
2306	Others	2,000,000	0
13	Training & coaching camp (ESDP)	1,000,000	0
51	Sports materials for sports club	1,000,000	0

Ministry of Health & Indigenous Medicine

Ministry of Health

Mission

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

Key Functions

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

Head : 450 - Ministry of Health & Indigenous Medicine

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	11,230,164	12,487,000	14,538,000
10	Personal Emoluments	7,990,212	8,637,000	10,038,000
1001	Salaries and Wages	5,885,466	6,365,000	7,246,000
1002	Overtime and Holiday Pay	479,039	450,000	425,000
1003	Other Allowances	1,547,335	1,672,000	2,175,000
1006	Interest on property loans	78,372	150,000	192,000
11	Travelling Expenses	303,236	400,000	400,000
1101	Travelling - Domestic	303,236	400,000	400,000
12	Supplies	1,279,032	1,493,000	1,720,000
1201	Stationery and Office Requisites	572,875	500,000	600,000
1202	Fuel and Lubricants	650,706	900,000	1,000,000
1203	Uniforms	13,200	18,000	20,000
1207	Others Supplies	42,251	75,000	100,000
13	Maintenance Expenditure	769,463	975,000	1,130,000
1301	Vehicles	718,638	800,000	900,000
1302	Plant and Machinery Equipment	50,825	150,000	200,000
1303	Buildings and Structures	0	25,000	30,000
14	Contractual Services	629,889	625,000	775,000
1402	Telecommunication	281,192	300,000	450,000
1403	Postal Charges	1,837	15,000	15,000
1404	Electricity and Water	346,860	250,000	250,000
1406	Rates and Taxes to Local Authorities	0	10,000	10,000
1407	Others	0	50,000	50,000
19	Other Recurrent Expenses	258,332	357,000	475,000
1903	Holiday Warrants	92,890	75,000	75,000
1905	Others	165,442	282,000	400,000
	Capital Expenditure	1,967,933	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	1,717,933	100,000	100,000
2003	Vehicles	1,717,933	100,000	100,000
21	Acquisition of Capital Assets (CBG)	250,000	400,000	400,000
2102	Furniture and Office Equipment	250,000	400,000	400,000
	Total Project Expenditure	13,198,097	12,987,000	15,038,000

Head : 450 - Ministry of Health & Indigenous Medicine

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	11,230,164	12,487,000	14,538,000
10	Personal Emoluments	7,990,212	8,637,000	10,038,000
11	Travelling Expenses	303,236	400,000	400,000
12	Supplies	1,279,032	1,493,000	1,720,000
13	Maintenance Expenditure	769,463	975,000	1,130,000
14	Contractual Services	629,889	625,000	775,000
19	Other Recurrent Expenses	258,332	357,000	475,000
	Capital Expenditure	1,967,933	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	1,717,933	100,000	100,000
21	Acquisition of Capital Assets (CBG)	250,000	400,000	400,000
	Total Project Expenditure	13,198,097	12,987,000	15,038,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	11,230,164	12,487,000	14,538,000
Criteria Based Grant	1,967,933	500,000	500,000
Total Expenditure	13,198,097	12,987,000	15,038,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	11,230,164	12,487,000	14,538,000
10	Personal Emoluments	7,990,212	8,637,000	10,038,000
1001	Salaries and Wages	5,885,466	6,365,000	7,246,000
1002	Overtime and Holiday Pay	479,039	450,000	425,000
1003	Other Allowances	1,547,335	1,672,000	2,175,000
1006	Interest on property loans	78,372	150,000	192,000
11	Travelling Expenses	303,236	400,000	400,000
1101	Travelling - Domestic	303,236	400,000	400,000
12	Supplies	1,279,032	1,493,000	1,720,000
1201	Stationery and Office Requisites	572,875	500,000	600,000
1202	Fuel and Lubricants	650,706	900,000	1,000,000
1203	Uniforms	13,200	18,000	20,000
1207	Others Supplies	42,251	75,000	100,000
13	Maintenance Expenditure	769,463	975,000	1,130,000
1301	Vehicles	718,638	800,000	900,000
1302	Plant and Machinery Equipment	50,825	150,000	200,000
1303	Buildings and Structures	0	25,000	30,000
14	Contractual Services	629,889	625,000	775,000
1402	Telecommunication	281,192	300,000	450,000
1403	Postal Charges	1,837	15,000	15,000
1404	Electricity and Water	346,860	250,000	250,000
1406	Rates and Taxes to Local Authorities	0	10,000	10,000
1407	Others	0	50,000	50,000
19	Other Recurrent Expenses	258,332	357,000	475,000
1903	Holiday Warrants	92,890	75,000	75,000
1905	Others	165,442	282,000	400,000
	Capital Expenditure	1,967,933	500,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	1,717,933	100,000	100,000
2003	Vehicles	1,717,933	100,000	100,000
21	Acquisition of Capital Assets (CBG)	250,000	400,000	400,000
2102	Furniture and Office Equipment	250,000	400,000	400,000
	Total Project Expenditure	13,198,097	12,987,000	15,038,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		2,079,000	2,725,000
1003	Other Allowances	1,672,000	2,175,000
01	Cost of Living Allowance (COLA)	1,620,000	1,858,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	40,000	97,000
12	Fuel Allowance	0	208,000
1207	Others Supplies	75,000	100,000
16	Consumable Items	75,000	100,000
1407	Others	50,000	50,000
35	Contractual Payment	50,000	50,000
1905	Others	282,000	400,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	36,000	80,000
67	Training & Trainees Allowance	70,000	100,000
68	Welfare	100,000	150,000
69	Incidental	66,000	60,000

Department of Health

Mission

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

Key Functions

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

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

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	1,571,990,821	1,653,455,000	1,875,176,000
10	Personal Emoluments	1,239,621,560	1,297,030,000	1,487,676,000
1001	Salaries and Wages	789,007,789	806,818,000	897,789,000
1002	Overtime and Holiday Pay	171,307,249	190,500,000	190,400,000
1003	Other Allowances	274,605,555	292,637,000	381,881,000
1006	Interest on property loans	4,700,967	7,075,000	17,606,000
11	Travelling Expenses	20,463,989	17,400,000	18,500,000
1101	Travelling - Domestic	20,349,594	17,400,000	18,500,000
1102	Travelling - Foreign	114,395	0	0
12	Supplies	171,787,671	175,475,000	193,820,000
1201	Stationery and Office Requisites	7,410,234	8,900,000	7,400,000
1202	Fuel and Lubricants	46,881,540	44,700,000	60,000,000
1203	Uniforms	2,945,077	4,020,000	3,720,000
1204	Diets	99,851,641	95,000,000	95,000,000
1205	Medical Supplies	5,711,374	10,000,000	15,000,000
1206	Mechanical and Electrical Goods	2,904,836	6,205,000	6,600,000
1207	Others Supplies	6,082,969	6,650,000	6,100,000
13	Maintenance Expenditure	47,245,485	65,736,600	58,700,000
1301	Vehicles	23,158,990	18,000,000	23,000,000
1302	Plant and Machinery Equipment	12,720,008	26,000,000	23,500,000
1303	Buildings and Structures	11,366,487	21,736,600	12,200,000
14	Contractual Services	87,740,048	87,350,000	105,530,000
1401	Transport	2,197,487	1,710,000	610,000
1402	Telecommunication	4,691,230	6,300,000	6,400,000
1403	Postal Charges	379,681	1,065,000	1,120,000
1404	Electricity and Water	45,353,184	46,000,000	45,500,000
1405	Rents and Hire Charges	616,911	800,000	1,000,000
1406	Rates and Taxes to Local Authorities	883,340	455,000	0
1407	Others	33,618,215	31,020,000	50,900,000
19	Other Recurrent Expenses	5,132,068	10,463,400	10,950,000
1903	Holiday Warrants	2,096,605	3,700,000	3,450,000
1905	Others	3,035,463	6,763,400	7,500,000
	Capital Expenditure	609,729,150	1,418,882,000	296,750,000
21	Acquisition of Capital Assets (CBG)	3,223,103	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,497,397	1,550,000	1,750,000
2104	Buildings and Structures	1,725,706	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	58,763,625	52,500,000	79,000,000
2201	Buildings and Structures, Tanks and Roads	54,876,586	32,500,000	40,000,000
2202	Plant, Machinery & Office Equipment	2,660,389	6,500,000	11,000,000
2203	Vehicles	0	11,500,000	12,000,000
2204	Other Capital Assets	0	500,000	1,000,000
2206	Others	1,226,650	1,500,000	15,000,000
23	Acquisition of Capital Assets (PSDG)	138,409,086	122,500,000	171,000,000
2301	Vehicles	7,525,000	12,000,000	16,500,000
2302	Furniture and Office Equipment	25,936,877	25,000,000	17,500,000
2303	Machinery	5,251,655	4,500,000	8,000,000
2304	Buildings and Structures	96,465,554	77,000,000	114,000,000
2305	Lands & Land Improvement	3,230,000	0	0
2306	Others	0	4,000,000	15,000,000
24	Reha. & Imp. of Capital Assets	103,274,087	502,782,000	0
2401	Buildings and Structures, Tanks and Roads	96,608,920	221,000,000	0
2402	Plant, Machinery & Office Equipment	4,235,735	126,000,000	0
2403	Vehicles	1,784,701	107,250,000	0
2404	Other Capital Assets	0	5,000,000	0
2405	Lands & Land Improvements	0	15,000,000	0
2406	Others	644,731	28,532,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	252,222,509	578,650,000	0
2501	Vehicles	58,906,540	65,000,000	0
2502	Furniture and Office Equipment	79,803,952	67,500,000	0
2503	Machinery	17,097,045	183,000,000	0
2504	Buildings and Structures	77,107,570	201,000,000	0
2505	Lands & Land Improvement	4,274,500	25,000,000	0
2506	Others	15,032,902	37,150,000	0
26	Acquisition of Capital Assets (UNICEF)	39,765,246	114,930,000	0
2602	Furniture and Office Equipment	0	20,000,000	0
2603	Machinery	0	20,000,000	0
2604	Buildings and Structures, Tanks and Roads	0	30,000,000	0
2605	Plant, Machinery and Equipment	0	40,000,000	0
2606	Land and lands Improvements	0	2,000,000	0
2607	Other Capital Assets	39,765,246	2,930,000	0
27	Acquisition of Capital Assets (UNFPA)	14,071,494	45,970,000	45,000,000
2701	Vehicles	0	2,000,000	3,000,000
2702	Furniture and Office Equipment	0	10,000,000	10,000,000
2703	Machinery	0	10,000,000	10,000,000
2704	Buildings and Structures, Tanks and Roads	14,071,494	20,000,000	20,000,000
2705	Plant, Machinery and Equipment	0	2,000,000	1,000,000
2707	Other Capital Assets	0	1,970,000	1,000,000
	Total Project Expenditure	2,181,719,971	3,072,337,000	2,171,926,000

Head : 451 - Department of Health

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	1,571,990,821	1,653,455,000	1,875,176,000
10	Personal Emoluments	1,239,621,560	1,297,030,000	1,487,676,000
11	Travelling Expenses	20,463,989	17,400,000	18,500,000
12	Supplies	171,787,671	175,475,000	193,820,000
13	Maintenance Expenditure	47,245,485	65,736,600	58,700,000
14	Contractual Services	87,740,048	87,350,000	105,530,000
19	Other Recurrent Expenses	5,132,068	10,463,400	10,950,000
	Capital Expenditure	609,729,150	1,418,882,000	296,750,000
21	Acquisition of Capital Assets (CBG)	3,223,103	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	58,763,625	52,500,000	79,000,000
23	Acquisition of Capital Assets (PSDG)	138,409,086	122,500,000	171,000,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	103,274,087	502,782,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	252,222,509	578,650,000	0
26	Acquisition of Capital Assets (UNICEF)	39,765,246	114,930,000	0
27	Acquisition of Capital Assets (UNFPA)	14,071,494	45,970,000	45,000,000
	Total Project Expenditure	2,181,719,971	3,072,337,000	2,171,926,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	1,571,990,821	1,653,455,000	1,875,176,000
Criteria Based Grant	3,223,103	1,550,000	1,750,000
Provincial Specific Development Grant	197,172,711	175,000,000	250,000,000
Health Sector Development Grant	355,496,596	1,081,432,000	0
UNICEF	39,765,246	114,930,000	0
UNFPA	14,071,494	45,970,000	45,000,000
Total Expenditure	2,181,719,971	3,072,337,000	2,171,926,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	17,754,925	21,834,000	22,315,000
10	Personal Emoluments	13,978,652	16,409,000	16,315,000
1001	Salaries and Wages	10,159,983	12,134,000	11,600,000
1002	Overtime and Holiday Pay	517,787	500,000	500,000
1003	Other Allowances	3,260,391	3,700,000	4,215,000
1006	Interest on property loans	40,491	75,000	0
11	Travelling Expenses	445,368	400,000	500,000
1101	Travelling - Domestic	445,368	400,000	500,000
12	Supplies	1,193,864	1,975,000	2,120,000
1201	Stationery and Office Requisites	404,467	900,000	900,000
1202	Fuel and Lubricants	687,528	700,000	1,000,000
1203	Uniforms	16,600	20,000	20,000
1206	Mechanical and Electrical Goods	36,659	205,000	100,000
1207	Others Supplies	48,610	150,000	100,000
13	Maintenance Expenditure	1,052,707	1,600,000	1,700,000
1301	Vehicles	958,867	1,000,000	1,000,000
1302	Plant and Machinery Equipment	93,340	500,000	500,000
1303	Buildings and Structures	500	100,000	200,000
14	Contractual Services	819,737	950,000	930,000
1401	Transport	0	10,000	10,000
1402	Telecommunication	353,218	300,000	400,000
1403	Postal Charges	0	15,000	20,000
1404	Electricity and Water	344,919	500,000	500,000
1405	Rents and Hire Charges	117,500	100,000	0
1406	Rates and Taxes to Local Authorities	0	5,000	0
1407	Others	4,100	20,000	0
19	Other Recurrent Expenses	264,597	500,000	750,000
1903	Holiday Warrants	145,963	150,000	150,000
1905	Others	118,634	350,000	600,000
	Capital Expenditure	7,098,265	30,300,000	500,000
21	Acquisition of Capital Assets (CBG)	250,000	300,000	500,000
2102	Furniture and Office Equipment	250,000	300,000	500,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	2,257,676	1,350,000	0
2402	Plant, Machinery & Office Equipment	180,000	0	0
2403	Vehicles	1,474,401	250,000	0
2406	Others	603,275	1,100,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	4,590,589	28,650,000	0
2502	Furniture and Office Equipment	1,158,369	500,000	0
2504	Buildings and Structures	1,226,275	0	0
2506	Others	2,205,945	28,150,000	0
	Total Project Expenditure	24,853,190	52,134,000	22,815,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		4,220,000	4,915,000
1003	Other Allowances	3,700,000	4,215,000
01	Cost of Living Allowance (COLA)	3,456,000	3,995,000
02	Entertainment Allowance	9,000	10,000
03	Language Allowance	53,800	45,000
07	On call and Pensionable Allowance	160,800	153,000
09	Non Pensionable Allowance	20,400	12,000
1207	Others Supplies	150,000	100,000
16	Consumable Items	150,000	100,000
1407	Others	20,000	0
33	Cleaning and Laundering Charges	20,000	0
1905	Others	350,000	600,000
65	Annual Verification & store	11,800	20,000
66	Newspapers, Printing & Advertisement	40,000	300,000
67	Training & Trainees Allowance	100,000	100,000
69	Incidental	148,200	100,000
75	Books & Periodicals	50,000	80,000
OBJECT DETAILS - CAPITAL EXPENDITURE		29,250,000	0
2406	Others	1,100,000	0
39	Supply Services	800,000	0
40	Operational Cost	300,000	0
2506	Others	28,150,000	0
41	Training for Office Management System	3,000,000	0
42	Overseas Training Programme	15,000,000	0
43	Training on Hospital Management	3,000,000	0
44	Training on Quality care Management	5,000,000	0
50	Printing of materials	2,150,000	0

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	167,665,020	141,121,000	154,844,000
10	Personal Emoluments	124,153,965	103,121,000	112,844,000
1001	Salaries and Wages	82,824,824	70,684,000	76,189,000
1002	Overtime and Holiday Pay	12,998,758	7,000,000	7,000,000
1003	Other Allowances	27,737,954	24,437,000	27,955,000
1006	Interest on property loans	592,429	1,000,000	1,700,000
11	Travelling Expenses	4,911,864	4,000,000	5,000,000
1101	Travelling - Domestic	4,797,469	4,000,000	5,000,000
1102	Travelling - Foreign	114,395	0	0
12	Supplies	20,787,011	13,800,000	15,700,000
1201	Stationery and Office Requisites	2,131,528	2,000,000	2,000,000
1202	Fuel and Lubricants	17,575,192	10,000,000	12,000,000
1203	Uniforms	165,775	300,000	200,000
1206	Mechanical and Electrical Goods	535,227	500,000	500,000
1207	Others Supplies	379,289	1,000,000	1,000,000
13	Maintenance Expenditure	9,661,163	11,500,000	11,000,000
1301	Vehicles	7,488,428	5,000,000	6,000,000
1302	Plant and Machinery Equipment	1,171,464	3,000,000	2,000,000
1303	Buildings and Structures	1,001,271	3,500,000	3,000,000
14	Contractual Services	6,434,962	6,900,000	8,100,000
1401	Transport	330,396	500,000	100,000
1402	Telecommunication	1,600,502	2,500,000	2,500,000
1403	Postal Charges	289,107	500,000	500,000
1404	Electricity and Water	2,334,439	2,500,000	2,500,000
1405	Rents and Hire Charges	483,500	300,000	0
1406	Rates and Taxes to Local Authorities	187,496	100,000	0
1407	Others	1,209,522	500,000	2,500,000
19	Other Recurrent Expenses	1,716,055	1,800,000	2,200,000
1903	Holiday Warrants	465,649	800,000	800,000
1905	Others	1,250,406	1,000,000	1,400,000
	Capital Expenditure	75,076,198	121,182,000	71,250,000
21	Acquisition of Capital Assets (CBG)	1,247,397	1,250,000	1,250,000
2102	Furniture and Office Equipment	1,247,397	1,250,000	1,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	1,672,143	7,500,000	30,000,000
2201	Buildings and Structures, Tanks and Roads	445,493	3,000,000	10,000,000
2202	Plant, Machinery & Office Equipment	0	1,000,000	5,000,000
2203	Vehicles	0	3,000,000	5,000,000
2206	Others	1,226,650	500,000	10,000,000
23	Acquisition of Capital Assets (PSDG)	11,493,117	11,000,000	40,000,000
2301	Vehicles	7,525,000	1,000,000	5,000,000
2302	Furniture and Office Equipment	1,045,400	3,000,000	5,000,000
2303	Machinery	0	2,000,000	5,000,000
2304	Buildings and Structures	2,922,717	4,000,000	20,000,000
2306	Others	0	1,000,000	5,000,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	7,694,849	51,432,000	0
2401	Buildings and Structures, Tanks and Roads	6,334,929	18,000,000	0
2402	Plant, Machinery & Office Equipment	1,325,994	16,000,000	0
2403	Vehicles	0	10,000,000	0
2405	Lands & Land Improvements	0	5,000,000	0
2406	Others	33,926	2,432,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	37,903,768	50,000,000	0
2501	Vehicles	346,540	5,000,000	0
2502	Furniture and Office Equipment	7,031,318	12,000,000	0
2503	Machinery	1,045,825	10,000,000	0
2504	Buildings and Structures	16,999,035	16,000,000	0
2505	Lands & Land Improvement	0	5,000,000	0
2506	Others	12,481,050	2,000,000	0
26	Acquisition of Capital Assets (UNICEF)	993,430	0	0
2607	Other Capital Assets	993,430	0	0
27	Acquisition of Capital Assets (UNFPA)	14,071,494	0	0
2704	Buildings and Structures, Tanks and Roads	14,071,494	0	0
	Total Project Expenditure	242,741,218	262,303,000	226,094,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		26,937,000	32,855,000
1003	Other Allowances	24,437,000	27,955,000
01	Cost of Living Allowance (COLA)	19,554,000	23,480,000
03	Language Allowance	1,383,000	1,300,000
07	On call and Pensionable Allowance	3,000,000	2,675,000
09	Non Pensionable Allowance	500,000	500,000
1207	Others Supplies	1,000,000	1,000,000
16	Consumable Items	1,000,000	1,000,000
1407	Others	500,000	2,500,000
34	Security Charges	0	1,500,000
35	Contractual Payment	500,000	1,000,000
1905	Others	1,000,000	1,400,000
65	Annual Verification & store	118,000	200,000
66	Newspapers, Printing & Advertisement	300,000	450,000
67	Training & Trainees Allowance	200,000	300,000
69	Incidental	182,000	200,000
75	Books & Periodicals	200,000	250,000
OBJECT DETAILS - CAPITAL EXPENDITURE		5,932,000	15,000,000
2206	Others	500,000	10,000,000
39	Supply Services	400,000	7,000,000
45	Improvement of Drainage system	100,000	3,000,000
2306	Others	1,000,000	5,000,000
42	Overseas Training Programme	500,000	3,000,000
46	Installation of Pipe Medical Gas System	150,000	500,000
47	Water Supply Connections	50,000	200,000
48	Installation of Drainage System	300,000	1,300,000
2406	Others	2,432,000	0
39	Supply Services	1,000,000	0
40	Operational Cost	1,432,000	0
2506	Others	2,000,000	0
42	Overseas Training Programme	2,000,000	0

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	1,145,872,105	1,226,000,000	1,396,205,000
10	Personal Emoluments	881,775,033	947,000,000	1,096,705,000
1001	Salaries and Wages	533,066,641	557,000,000	635,000,000
1002	Overtime and Holiday Pay	152,753,710	175,000,000	175,000,000
1003	Other Allowances	192,515,140	210,000,000	274,949,000
1006	Interest on property loans	3,439,542	5,000,000	11,756,000
11	Travelling Expenses	8,546,133	5,000,000	6,000,000
1101	Travelling - Domestic	8,546,133	5,000,000	6,000,000
12	Supplies	141,606,297	150,000,000	159,000,000
1201	Stationery and Office Requisites	3,868,599	4,000,000	3,000,000
1202	Fuel and Lubricants	23,515,067	30,000,000	35,000,000
1203	Uniforms	1,454,452	2,000,000	2,000,000
1204	Diets	99,851,641	95,000,000	95,000,000
1205	Medical Supplies	5,221,361	10,000,000	15,000,000
1206	Mechanical and Electrical Goods	2,328,300	5,000,000	5,000,000
1207	Others Supplies	5,366,877	4,000,000	4,000,000
13	Maintenance Expenditure	33,264,233	43,190,600	39,000,000
1301	Vehicles	13,086,704	10,000,000	12,000,000
1302	Plant and Machinery Equipment	10,913,950	20,000,000	20,000,000
1303	Buildings and Structures	9,263,579	13,190,600	7,000,000
14	Contractual Services	78,191,334	74,550,000	89,500,000
1401	Transport	1,866,341	1,000,000	500,000
1402	Telecommunication	2,091,842	2,500,000	2,500,000
1403	Postal Charges	74,152	500,000	500,000
1404	Electricity and Water	41,800,776	40,000,000	40,000,000
1405	Rents and Hire Charges	15,911	300,000	0
1406	Rates and Taxes to Local Authorities	693,759	250,000	0
1407	Others	31,648,553	30,000,000	46,000,000
19	Other Recurrent Expenses	2,489,075	6,259,400	6,000,000
1903	Holiday Warrants	1,172,850	2,000,000	2,000,000
1905	Others	1,316,225	4,259,400	4,000,000
	Capital Expenditure	491,072,567	895,970,000	205,000,000
21	Acquisition of Capital Assets (CBG)	1,725,706	0	0
2104	Buildings and Structures	1,725,706	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	55,849,004	38,000,000	40,000,000
2201	Buildings and Structures, Tanks and Roads	53,188,615	25,000,000	25,000,000
2202	Plant, Machinery & Office Equipment	2,660,389	5,000,000	5,000,000
2203	Vehicles	0	7,000,000	5,000,000
2206	Others	0	1,000,000	5,000,000
23	Acquisition of Capital Assets (PSDG)	126,910,219	104,000,000	120,000,000
2301	Vehicles	0	10,000,000	10,000,000
2302	Furniture and Office Equipment	24,885,727	20,000,000	10,000,000
2303	Machinery	5,251,655	2,000,000	2,000,000
2304	Buildings and Structures	93,542,837	70,000,000	90,000,000
2305	Lands & Land Improvement	3,230,000	0	0
2306	Others	0	2,000,000	8,000,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	90,362,674	300,000,000	0
2401	Buildings and Structures, Tanks and Roads	87,370,103	145,000,000	0
2402	Plant, Machinery & Office Equipment	2,729,741	75,000,000	0
2403	Vehicles	255,300	55,000,000	0
2404	Other Capital Assets	0	5,000,000	0
2405	Lands & Land Improvements	0	5,000,000	0
2406	Others	7,530	15,000,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	186,818,502	350,000,000	0
2501	Vehicles	58,500,000	30,000,000	0
2502	Furniture and Office Equipment	59,060,615	35,000,000	0
2503	Machinery	16,051,220	123,000,000	0
2504	Buildings and Structures	48,586,260	145,000,000	0
2505	Lands & Land Improvement	4,274,500	15,000,000	0
2506	Others	345,907	2,000,000	0
26	Acquisition of Capital Assets (UNICEF)	29,406,462	58,000,000	0
2602	Furniture and Office Equipment	0	10,000,000	0
2603	Machinery	0	10,000,000	0
2604	Buildings and Structures, Tanks and Roads	0	15,000,000	0
2605	Plant, Machinery and Equipment	0	20,000,000	0
2606	Land and lands Improvements	0	1,000,000	0
2607	Other Capital Assets	29,406,462	2,000,000	0
27	Acquisition of Capital Assets (UNFPA)	0	45,970,000	45,000,000
2701	Vehicles	0	2,000,000	3,000,000
2702	Furniture and Office Equipment	0	10,000,000	10,000,000
2703	Machinery	0	10,000,000	10,000,000
2704	Buildings and Structures, Tanks and Roads	0	20,000,000	20,000,000
2705	Plant, Machinery and Equipment	0	2,000,000	1,000,000
2707	Other Capital Assets	0	1,970,000	1,000,000
81	Total Project Expenditure	1,636,944,672	2,121,970,000	1,601,205,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		248,259,400	328,949,000
1003	Other Allowances	210,000,000	274,949,000
01	Cost of Living Allowance (COLA)	156,099,000	211,949,000
03	Language Allowance	4,093,000	4,500,000
07	On call and Pensionable Allowance	35,400,000	43,800,000
09	Non Pensionable Allowance	6,120,000	6,200,000
11	Uniform Allowance & Incentives for Earned Leave	8,288,000	8,500,000
1207	Others Supplies	4,000,000	4,000,000
16	Consumable Items	4,000,000	4,000,000
1407	Others	30,000,000	46,000,000
33	Cleaning and Laundering Charges	17,000,000	18,000,000
34	Security Charges	0	18,500,000
35	Contractual Payment	13,000,000	9,500,000
1905	Others	4,259,400	4,000,000
65	Annual Verification & store	1,759,400	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		23,970,000	14,000,000
2206	Others	1,000,000	5,000,000
39	Supply Services	500,000	2,000,000
45	Improvement of Drainage system	500,000	3,000,000
2306	Others	2,000,000	8,000,000
42	Overseas Training Programme	1,000,000	3,000,000
46	Installation of Pipe Medical Gas System	250,000	1,500,000
47	Water Supply Connections	250,000	1,000,000
48	Installation of Drainage System	500,000	2,500,000
2406	Others	15,000,000	0
39	Supply Services	6,000,000	0
40	Operational Cost	9,000,000	0
2506	Others	2,000,000	0
42	Overseas Training Programme	1,000,000	0
43	Training on Hospital Management	500,000	0
44	Training on Quality care Management	250,000	0
50	Printing of materials	250,000	0
2607	Other Capital Assets	2,000,000	0
40	Operational Cost	1,500,000	0
49	Training for improve knowledge on prevention HIV /AIDS.	500,000	0
2707	Other Capital Assets	1,970,000	1,000,000
40	Operational Cost	1,970,000	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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	240,698,771	264,500,000	301,812,000
10	Personal Emoluments	219,713,910	230,500,000	261,812,000
1001	Salaries and Wages	162,956,341	167,000,000	175,000,000
1002	Overtime and Holiday Pay	5,036,994	8,000,000	7,900,000
1003	Other Allowances	51,092,070	54,500,000	74,762,000
1006	Interest on property loans	628,505	1,000,000	4,150,000
11	Travelling Expenses	6,560,624	8,000,000	7,000,000
1101	Travelling - Domestic	6,560,624	8,000,000	7,000,000
12	Supplies	8,200,499	9,700,000	17,000,000
1201	Stationery and Office Requisites	1,005,640	2,000,000	1,500,000
1202	Fuel and Lubricants	5,103,753	4,000,000	12,000,000
1203	Uniforms	1,308,250	1,700,000	1,500,000
1205	Medical Supplies	490,013	0	0
1206	Mechanical and Electrical Goods	4,650	500,000	1,000,000
1207	Others Supplies	288,193	1,500,000	1,000,000
13	Maintenance Expenditure	3,267,382	9,446,000	7,000,000
1301	Vehicles	1,624,991	2,000,000	4,000,000
1302	Plant and Machinery Equipment	541,254	2,500,000	1,000,000
1303	Buildings and Structures	1,101,137	4,946,000	2,000,000
14	Contractual Services	2,294,015	4,950,000	7,000,000
1401	Transport	750	200,000	0
1402	Telecommunication	645,668	1,000,000	1,000,000
1403	Postal Charges	16,422	50,000	100,000
1404	Electricity and Water	873,050	3,000,000	2,500,000
1405	Rents and Hire Charges	0	100,000	1,000,000
1406	Rates and Taxes to Local Authorities	2,085	100,000	0
1407	Others	756,040	500,000	2,400,000
19	Other Recurrent Expenses	662,341	1,904,000	2,000,000
1903	Holiday Warrants	312,143	750,000	500,000
1905	Others	350,198	1,154,000	1,500,000
	Capital Expenditure	36,482,120	371,430,000	20,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	1,242,478	7,000,000	9,000,000
2201	Buildings and Structures, Tanks and Roads	1,242,478	4,500,000	5,000,000
2202	Plant, Machinery & Office Equipment	0	500,000	1,000,000
2203	Vehicles	0	1,500,000	2,000,000
2204	Other Capital Assets	0	500,000	1,000,000
23	Acquisition of Capital Assets (PSDG)	5,750	7,500,000	11,000,000
2301	Vehicles	0	1,000,000	1,500,000
2302	Furniture and Office Equipment	5,750	2,000,000	2,500,000
2303	Machinery	0	500,000	1,000,000
2304	Buildings and Structures	0	3,000,000	4,000,000
2306	Others	0	1,000,000	2,000,000
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	2,958,888	150,000,000	0
2401	Buildings and Structures, Tanks and Roads	2,903,888	58,000,000	0
2402	Plant, Machinery & Office Equipment	0	35,000,000	0
2403	Vehicles	55,000	42,000,000	0
2405	Lands & Land Improvements	0	5,000,000	0
2406	Others	0	10,000,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	22,909,650	150,000,000	0
2501	Vehicles	60,000	30,000,000	0
2502	Furniture and Office Equipment	12,553,650	20,000,000	0
2503	Machinery	0	50,000,000	0
2504	Buildings and Structures	10,296,000	40,000,000	0
2505	Lands & Land Improvement	0	5,000,000	0
2506	Others	0	5,000,000	0
26	Acquisition of Capital Assets (UNICEF)	9,365,354	56,930,000	0
2602	Furniture and Office Equipment	0	10,000,000	0
2603	Machinery	0	10,000,000	0
2604	Buildings and Structures, Tanks and Roads	0	15,000,000	0
2605	Plant, Machinery and Equipment	0	20,000,000	0
2606	Land and lands Improvements	0	1,000,000	0
2607	Other Capital Assets	9,365,354	930,000	0
	Total Project Expenditure	277,180,891	635,930,000	321,812,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		57,654,000	79,662,000
1003	Other Allowances	54,500,000	74,762,000
01	Cost of Living Allowance (COLA)	45,630,000	65,162,000
03	Language Allowance	1,896,000	2,000,000
07	On call and Pensionable Allowance	4,000,000	4,500,000
09	Non Pensionable Allowance	510,000	600,000
11	Uniform Allowance & Incentives for Earned Leave	2,464,000	2,500,000
1207	Others Supplies	1,500,000	1,000,000
16	Consumable Items	1,500,000	1,000,000
1407	Others	500,000	2,400,000
34	Security Charges	300,000	1,500,000
35	Contractual Payment	200,000	900,000
1905	Others	1,154,000	1,500,000
65	Annual Verification & store	354,000	500,000
66	Newspapers, Printing & Advertisement	250,000	300,000
67	Training & Trainees Allowance	250,000	300,000
69	Incidental	50,000	100,000
75	Books & Periodicals	250,000	300,000
OBJECT DETAILS - CAPITAL EXPENDITURE		16,930,000	2,000,000
2306	Others	1,000,000	2,000,000
42	Overseas Training Programme	1,000,000	2,000,000
2406	Others	10,000,000	0
39	Supply Services	4,500,000	0
40	Operational Cost	5,500,000	0
2506	Others	5,000,000	0
41	Training for Office Management System	500,000	0
42	Overseas Training Programme	1,500,000	0
43	Training on Hospital Management	1,000,000	0
44	Training on Quality care Management	1,500,000	0
50	Printing of materials	500,000	0
2607	Other Capital Assets	930,000	0
40	Operational Cost	930,000	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 - Head

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	48,399,147	55,933,000	56,891,600
10	Personal Emoluments	33,070,036	40,408,000	38,166,600
1001	Salaries and Wages	25,442,136	31,285,000	29,024,000
1002	Overtime and Holiday Pay	819,165	1,250,000	720,000
1003	Other Allowances	6,804,532	7,848,000	8,422,600
1006	Interest on property loans	4,203	25,000	0
11	Travelling Expenses	202,093	1,030,000	1,110,000
1101	Travelling - Domestic	202,093	1,030,000	1,110,000
12	Supplies	12,340,992	10,552,000	10,733,000
1201	Stationery and Office Requisites	365,425	350,000	255,000
1202	Fuel and Lubricants	383,216	665,000	590,000
1203	Uniforms	107,300	295,000	261,000
1204	Diets	2,199,750	1,500,000	1,900,000
1205	Medical Supplies	8,957,497	7,302,000	7,467,000
1207	Others Supplies	327,804	440,000	260,000
13	Maintenance Expenditure	381,346	840,000	915,000
1301	Vehicles	264,950	435,000	510,000
1302	Plant and Machinery Equipment	64,742	165,000	165,000
1303	Buildings and Structures	51,654	240,000	240,000
14	Contractual Services	1,248,342	1,333,000	1,832,000
1402	Telecommunication	223,224	345,000	195,000
1403	Postal Charges	1,285	22,000	9,000
1404	Electricity and Water	804,159	645,000	1,245,000
1405	Rents and Hire Charges	195,622	209,000	159,000
1406	Rates and Taxes to Local Authorities	172	14,000	9,000
1407	Others	23,880	98,000	215,000
16	Grants	734,793	1,000,000	3,500,000
1601	Grants to Public Institutions	734,793	1,000,000	3,500,000
19	Other Recurrent Expenses	421,545	770,000	635,000
1903	Holiday Warrants	154,761	250,000	135,000
1905	Others	266,784	520,000	500,000
	Capital Expenditure	58,448,257	33,800,000	28,000,000
20	Reha. & Imp. of Capital Assets (CBG)	1,239,420	1,000,000	100,000
2001	Buildings and Structures, Tanks and Roads	1,239,420	0	0
2002	Plant, Machinery & Office Equipment	0	1,000,000	100,000
21	Acquisition of Capital Assets (CBG)	32,868,194	2,800,000	2,900,000
2102	Furniture and Office Equipment	744,332	100,000	2,900,000
2104	Buildings and Structures	31,927,312	0	0
2105	Lands and Land Improvements	0	2,700,000	0
2106	Others	196,550	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	12,503,608	0	3,000,000
2201	Buildings and Structures, Tanks and Roads	4,591,482	0	2,000,000
2202	Plant, Machinery & Office Equipment	1,496,250	0	1,000,000
2204	Other Capital Assets	1,147,001	0	0
2205	Lands & Land Improvements	3,502,723	0	0
2206	Others	1,766,152	0	0
23	Acquisition of Capital Assets (PSDG)	11,837,035	30,000,000	22,000,000
2301	Vehicles	3,938,180	0	0
2302	Furniture and Office Equipment	785,393	0	7,000,000
2303	Machinery	0	0	2,000,000
2304	Buildings and Structures	5,867,000	25,000,000	8,000,000
2305	Lands & Land Improvement	830,797	5,000,000	5,000,000
2306	Others	415,665	0	0
	Total Project Expenditure	106,847,404	89,733,000	84,891,600

Head : 452 - Indigenous Medicine

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	48,399,147	55,933,000	56,891,600
10	Personal Emoluments	33,070,036	40,408,000	38,166,600
11	Travelling Expenses	202,093	1,030,000	1,110,000
12	Supplies	12,340,992	10,552,000	10,733,000
13	Maintenance Expenditure	381,346	840,000	915,000
14	Contractual Services	1,248,342	1,333,000	1,832,000
16	Grants	734,793	1,000,000	3,500,000
19	Other Recurrent Expenses	421,545	770,000	635,000
	Capital Expenditure	58,448,257	33,800,000	28,000,000
20	Reha. & Imp. of Capital Assets (CBG)	1,239,420	1,000,000	100,000
21	Acquisition of Capital Assets (CBG)	32,868,194	2,800,000	2,900,000
22	Reha. & Imp. of Capital Assets (PSDG)	12,503,608	0	3,000,000
23	Acquisition of Capital Assets (PSDG)	11,837,035	30,000,000	22,000,000
	Total Project Expenditure	106,847,404	89,733,000	84,891,600

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	48,399,147	55,933,000	56,891,600
Criteria Based Grant	34,107,614	3,800,000	3,000,000
Provincial Specific Development Grant	24,340,643	30,000,000	25,000,000
Total Expenditure	106,847,404	89,733,000	84,891,600

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	8,232,956	10,300,000	8,239,000
10	Personal Emoluments	4,827,464	6,305,000	4,514,000
1001	Salaries and Wages	3,602,808	4,600,000	3,141,000
1002	Overtime and Holiday Pay	228,793	300,000	275,000
1003	Other Allowances	991,660	1,400,000	1,098,000
1006	Interest on property loans	4,203	5,000	0
11	Travelling Expenses	137,196	180,000	200,000
1101	Travelling - Domestic	137,196	180,000	200,000
12	Supplies	2,408,516	2,615,000	2,431,000
1201	Stationery and Office Requisites	119,580	100,000	75,000
1202	Fuel and Lubricants	339,033	500,000	425,000
1203	Uniforms	4,400	15,000	6,000
1205	Medical Supplies	1,836,970	1,900,000	1,850,000
1207	Others Supplies	108,533	100,000	75,000
13	Maintenance Expenditure	337,167	400,000	425,000
1301	Vehicles	264,950	325,000	350,000
1302	Plant and Machinery Equipment	55,237	50,000	50,000
1303	Buildings and Structures	16,980	25,000	25,000
14	Contractual Services	256,997	450,000	354,000
1402	Telecommunication	110,735	150,000	100,000
1403	Postal Charges	330	10,000	2,000
1404	Electricity and Water	145,182	230,000	200,000
1405	Rents and Hire Charges	0	20,000	0
1406	Rates and Taxes to Local Authorities	0	2,000	2,000
1407	Others	750	38,000	50,000
19	Other Recurrent Expenses	265,616	350,000	315,000
1903	Holiday Warrants	66,955	70,000	50,000
1905	Others	198,661	280,000	265,000
	Capital Expenditure	445,360	100,000	500,000
21	Acquisition of Capital Assets (CBG)	445,360	100,000	500,000
2102	Furniture and Office Equipment	248,810	100,000	500,000
2106	Others	196,550	0	0
	Total Project Expenditure	8,678,316	10,400,000	8,739,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,818,000	1,488,000
1003	Other Allowances	1,400,000	1,098,000
01	Cost of Living Allowance (COLA)	1,220,000	882,000
02	Entertainment Allowance	10,000	9,000
03	Language Allowance	20,000	33,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	120,000	108,000
13	Chairman and Members Allowance	0	36,000
1207	Others Supplies	100,000	75,000
16	Consumable Items	100,000	75,000
1407	Others	38,000	50,000
33	Cleaning and Laundering Charges	38,000	50,000
1905	Others	280,000	265,000
65	Annual Verification & store	15,000	10,000
66	Newspapers, Printing & Advertisement	15,000	25,000
67	Training & Trainees Allowance	20,000	20,000
69	Incidental	190,000	200,000
75	Books & Periodicals	40,000	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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	32,631,899	38,197,000	41,049,600
10	Personal Emoluments	21,537,110	28,607,000	27,699,600
1001	Salaries and Wages	16,690,352	22,247,000	21,270,000
1002	Overtime and Holiday Pay	534,757	850,000	350,000
1003	Other Allowances	4,312,001	5,500,000	6,079,600
1006	Interest on property loans	0	10,000	0
11	Travelling Expenses	55,172	800,000	850,000
1101	Travelling - Domestic	55,172	800,000	850,000
12	Supplies	9,199,976	6,287,000	6,910,000
1201	Stationery and Office Requisites	109,872	120,000	100,000
1202	Fuel and Lubricants	44,183	100,000	100,000
1203	Uniforms	81,250	60,000	135,000
1204	Diets	2,199,750	1,500,000	1,900,000
1205	Medical Supplies	6,615,503	4,347,000	4,550,000
1207	Others Supplies	149,418	160,000	125,000
13	Maintenance Expenditure	40,192	400,000	450,000
1301	Vehicles	0	100,000	150,000
1302	Plant and Machinery Equipment	9,505	100,000	100,000
1303	Buildings and Structures	30,687	200,000	200,000
14	Contractual Services	930,300	783,000	1,390,000
1402	Telecommunication	93,926	170,000	80,000
1403	Postal Charges	605	10,000	5,000
1404	Electricity and Water	621,255	363,000	1,000,000
1405	Rents and Hire Charges	191,612	180,000	150,000
1406	Rates and Taxes to Local Authorities	172	10,000	5,000
1407	Others	22,730	50,000	150,000
16	Grants	734,793	1,000,000	3,500,000
1601	Grants to Public Institutions	734,793	1,000,000	3,500,000
19	Other Recurrent Expenses	134,356	320,000	250,000
1903	Holiday Warrants	70,250	120,000	50,000
1905	Others	64,106	200,000	200,000
	Capital Expenditure	53,588,987	26,000,000	21,500,000
20	Reha. & Imp. of Capital Assets (CBG)	1,239,420	1,000,000	100,000
2001	Buildings and Structures, Tanks and Roads	1,239,420	0	0
2002	Plant, Machinery & Office Equipment	0	1,000,000	100,000
21	Acquisition of Capital Assets (CBG)	31,927,312	0	1,400,000
2102	Furniture and Office Equipment	0	0	1,400,000
2104	Buildings and Structures	31,927,312	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	9,000,885	0	2,000,000
2201	Buildings and Structures, Tanks and Roads	4,591,482	0	2,000,000
2202	Plant, Machinery & Office Equipment	1,496,250	0	0
2204	Other Capital Assets	1,147,001	0	0
2206	Others	1,766,152	0	0
23	Acquisition of Capital Assets (PSDG)	11,421,370	25,000,000	18,000,000
2301	Vehicles	3,938,180	0	0
2302	Furniture and Office Equipment	785,393	0	5,000,000
2304	Buildings and Structures	5,867,000	25,000,000	8,000,000
2305	Lands & Land Improvement	830,797	0	5,000,000
	Total Project Expenditure	86,220,886	64,197,000	62,549,600

Head : 452 Indigenous Medicine

Programme : 73 Indigenous Medicine

Project : 4 Curative Services

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		5,910,000	6,554,600
1003	Other Allowances	5,500,000	6,079,600
01	Cost of Living Allowance (COLA)	5,380,000	5,985,000
03	Language Allowance	20,000	38,500
11	Uniform Allowance & Incentives for Earned Leave	0	8,100
14	Administratration Allowance	100,000	48,000
1207	Others Supplies	160,000	125,000
16	Consumable Items	160,000	125,000
1407	Others	50,000	150,000
33	Cleaning and Laundering Charges	50,000	150,000
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

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	3,898,172	3,278,000	4,014,000
10	Personal Emoluments	3,324,995	2,283,000	3,014,000
1001	Salaries and Wages	2,451,752	1,817,000	2,293,000
1002	Overtime and Holiday Pay	40,743	75,000	70,000
1003	Other Allowances	832,500	386,000	651,000
1006	Interest on property loans	0	5,000	0
11	Travelling Expenses	4,070	30,000	30,000
1101	Travelling - Domestic	4,070	30,000	30,000
12	Supplies	511,742	830,000	872,000
1201	Stationery and Office Requisites	5,445	30,000	30,000
1202	Fuel and Lubricants	0	40,000	40,000
1203	Uniforms	13,250	20,000	20,000
1205	Medical Supplies	479,859	710,000	772,000
1207	Others Supplies	13,188	30,000	10,000
13	Maintenance Expenditure	2,360	25,000	25,000
1301	Vehicles	0	5,000	5,000
1302	Plant and Machinery Equipment	0	10,000	10,000
1303	Buildings and Structures	2,360	10,000	10,000
14	Contractual Services	35,457	60,000	53,000
1402	Telecommunication	9,493	20,000	10,000
1403	Postal Charges	30	1,000	1,000
1404	Electricity and Water	24,284	31,000	30,000
1405	Rents and Hire Charges	1,250	1,000	1,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Others	400	6,000	10,000
19	Other Recurrent Expenses	19,548	50,000	20,000
1903	Holiday Warrants	17,556	30,000	10,000
1905	Others	1,992	20,000	10,000
	Capital Expenditure	3,998,245	7,700,000	2,500,000
21	Acquisition of Capital Assets (CBG)	495,522	2,700,000	500,000
2102	Furniture and Office Equipment	495,522	0	500,000
2105	Lands and Land Improvements	0	2,700,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	3,502,723	0	0
2205	Lands & Land Improvements	3,502,723	0	0
23	Acquisition of Capital Assets (PSDG)	0	5,000,000	2,000,000
2302	Furniture and Office Equipment	0	0	2,000,000
2305	Lands & Land Improvement	0	5,000,000	0
	Total Project Expenditure	7,896,417	10,978,000	6,514,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		442,000	681,000
1003	Other Allowances	386,000	651,000
01	Cost of Living Allowance (COLA)	361,000	630,000
03	Language Allowance	10,000	9,000
14	Administratration Allowance	15,000	12,000
1207	Others Supplies	30,000	10,000
16	Consumable Items	30,000	10,000
1407	Others	6,000	10,000
33	Cleaning and Laundering Charges	6,000	10,000
1905	Others	20,000	10,000
65	Annual Verification & store	10,000	4,000
66	Newspapers, Printing & Advertisement	2,000	1,000
67	Training & Trainees Allowance	2,000	1,000
69	Incidental	4,000	3,000
75	Books & Periodicals	2,000	1,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	3,636,120	4,158,000	3,589,000
10	Personal Emoluments	3,380,467	3,213,000	2,939,000
1001	Salaries and Wages	2,697,224	2,621,000	2,320,000
1002	Overtime and Holiday Pay	14,872	25,000	25,000
1003	Other Allowances	668,371	562,000	594,000
1006	Interest on property loans	0	5,000	0
11	Travelling Expenses	5,655	20,000	30,000
1101	Travelling - Domestic	5,655	20,000	30,000
12	Supplies	220,758	820,000	520,000
1201	Stationery and Office Requisites	130,528	100,000	50,000
1202	Fuel and Lubricants	0	25,000	25,000
1203	Uniforms	8,400	200,000	100,000
1205	Medical Supplies	25,165	345,000	295,000
1207	Others Supplies	56,665	150,000	50,000
13	Maintenance Expenditure	1,627	15,000	15,000
1301	Vehicles	0	5,000	5,000
1302	Plant and Machinery Equipment	0	5,000	5,000
1303	Buildings and Structures	1,627	5,000	5,000
14	Contractual Services	25,588	40,000	35,000
1402	Telecommunication	9,070	5,000	5,000
1403	Postal Charges	320	1,000	1,000
1404	Electricity and Water	13,438	21,000	15,000
1405	Rents and Hire Charges	2,760	8,000	8,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Others	0	4,000	5,000
19	Other Recurrent Expenses	2,025	50,000	50,000
1903	Holiday Warrants	0	30,000	25,000
1905	Others	2,025	20,000	25,000
	Capital Expenditure	415,665	0	3,500,000
21	Acquisition of Capital Assets (CBG)	0	0	500,000
2102	Furniture and Office Equipment	0	0	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	1,000,000
2202	Plant, Machinery & Office Equipment	0	0	1,000,000
23	Acquisition of Capital Assets (PSDG)	415,665	0	2,000,000
2303	Machinery	0	0	2,000,000
2306	Others	415,665	0	0
	Total Project Expenditure	4,051,785	4,158,000	7,089,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		736,000	674,000
1003	Other Allowances	562,000	594,000
01	Cost of Living Allowance (COLA)	542,000	567,000
03	Language Allowance	10,000	9,000
14	Administratration Allowance	10,000	18,000
1207	Others Supplies	150,000	50,000
16	Consumable Items	150,000	50,000
1407	Others	4,000	5,000
33	Cleaning and Laundering Charges	4,000	5,000
1905	Others	20,000	25,000
65	Annual Verification & store	8,000	7,000
66	Newspapers, Printing & Advertisement	2,000	2,000
67	Training & Trainees Allowance	2,000	3,000
69	Incidental	6,000	10,000
75	Books & Periodicals	2,000	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

Head : 460 - Ministry of Infrastructure Development and Reconstruction

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	7,001,857	16,088,000	9,816,000
10	Personal Emoluments	4,842,589	7,255,000	6,714,000
1001	Salaries and Wages	3,746,923	5,502,000	5,052,000
1002	Overtime and Holiday Pay	198,207	250,000	225,000
1003	Other Allowances	897,459	1,502,000	1,387,000
1006	Interest on property loans	0	1,000	50,000
11	Travelling Expenses	87,740	152,000	157,000
1101	Travelling - Domestic	87,740	152,000	157,000
12	Supplies	767,559	1,043,000	714,500
1201	Stationery and Office Requisites	227,917	212,000	120,000
1202	Fuel and Lubricants	486,152	792,000	560,000
1203	Uniforms	10,100	9,000	4,500
1206	Mechanical and Electrical Goods	43,390	30,000	30,000
13	Maintenance Expenditure	580,909	1,500,000	1,190,000
1301	Vehicles	443,499	500,000	500,000
1302	Plant and Machinery Equipment	75,675	600,000	290,000
1303	Buildings and Structures	61,735	400,000	400,000
14	Contractual Services	342,148	623,000	627,000
1402	Telecommunication	172,544	227,000	300,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	169,604	395,000	325,000
1405	Rents and Hire Charges	0	0	1,000
15	Transfers	0	9,000	5,000
1507	Subscriptions, Contributions and Membership Fees	0	9,000	5,000
19	Other Recurrent Expenses	380,912	5,506,000	408,500
1902	Losses and Write-Offs		1,000	1,000
1903	Holiday Warrants	87,670	80,000	25,000
1905	Others	293,242	5,425,000	382,500
	Capital Expenditure	14,107,553	14,500,000	45,500,000
20	Reha. & Imp. of Capital Assets (CBG)	1,000,000	0	0
2003	Vehicles	1,000,000	0	0
21	Acquisition of Capital Assets (CBG)	1,176,341	500,000	500,000
2101	Vehicles	927,150	0	0
2102	Furniture and Office Equipment	249,191	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	10,935,142	14,000,000	45,000,000
2206	Others	10,935,142	14,000,000	45,000,000
23	Acquisition of Capital Assets (PSDG)	996,070	0	0
2306	Others	996,070	0	0
	Total Project Expenditure	21,109,410	30,588,000	55,316,000

Head : 460 - Ministry of Infrastructure Development and Reconstruction

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	7,001,857	16,088,000	9,816,000
10	Personal Emoluments	4,842,589	7,255,000	6,714,000
11	Travelling Expenses	87,740	152,000	157,000
12	Supplies	767,559	1,043,000	714,500
13	Maintenance Expenditure	580,909	1,500,000	1,190,000
14	Contractual Services	342,148	623,000	627,000
15	Transfers	0	9,000	5,000
19	Other Recurrent Expenses	380,912	5,506,000	408,500
	Capital Expenditure	14,107,553	14,500,000	45,500,000
20	Reha. & Imp. of Capital Assets (CBG)	1,000,000	0	0
21	Acquisition of Capital Assets (CBG)	1,176,341	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	10,935,142	14,000,000	45,000,000
23	Acquisition of Capital Assets (PSDG)	996,070	0	0
	Total Project Expenditure	21,109,410	30,588,000	55,316,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	7,001,857	16,088,000	9,816,000
Criteria Based Grant	2,176,341	500,000	500,000
Provincial Specific Development Grant	11,931,212	14,000,000	45,000,000
Total Expenditure	21,109,410	30,588,000	55,316,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	7,001,857	16,076,000	9,805,000
10	Personal Emoluments	4,842,589	7,251,000	6,710,000
1001	Salaries and Wages	3,746,923	5,500,000	5,050,000
1002	Overtime and Holiday Pay	198,207	250,000	225,000
1003	Other Allowances	897,459	1,500,000	1,385,000
1006	Interest on property loans	0	1,000	50,000
11	Travelling Expenses	87,740	150,000	150,000
1101	Travelling - Domestic	87,740	150,000	150,000
12	Supplies	767,559	1,039,000	714,500
1201	Stationery and Office Requisites	227,917	210,000	120,000
1202	Fuel and Lubricants	486,152	790,000	560,000
1203	Uniforms	10,100	9,000	4,500
1206	Mechanical and Electrical Goods	43,390	30,000	30,000
13	Maintenance Expenditure	580,909	1,500,000	1,190,000
1301	Vehicles	443,499	500,000	500,000
1302	Plant and Machinery Equipment	75,675	600,000	290,000
1303	Buildings and Structures	61,735	400,000	400,000
14	Contractual Services	342,148	621,000	627,000
1402	Telecommunication	172,544	225,000	300,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	169,604	395,000	325,000
1405	Rents and Hire Charges	0	0	1,000
15	Transfers	0	9,000	5,000
1507	Subscriptions, Contributions and Membership Fees	0	9,000	5,000
19	Other Recurrent Expenses	380,912	5,506,000	408,500
1902	Losses and Write-Offs		1,000	1,000
1903	Holiday Warrants	87,670	80,000	25,000
1905	Others	293,242	5,425,000	382,500
	Capital Expenditure	14,107,553	14,500,000	45,500,000
20	Reha. & Imp. of Capital Assets (CBG)	1,000,000	0	0
2003	Vehicles	1,000,000	0	0
21	Acquisition of Capital Assets (CBG)	1,176,341	500,000	500,000
2101	Vehicles	927,150	0	0
2102	Furniture and Office Equipment	249,191	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	10,935,142	14,000,000	45,000,000
2206	Others	10,935,142	14,000,000	45,000,000
23	Acquisition of Capital Assets (PSDG)	996,070	0	0
2306	Others	996,070	0	0
	Total Project Expenditure	21,109,410	30,576,000	55,305,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		6,925,000	1,767,500
1003	Other Allowances	1,500,000	1,385,000
01	Cost of Living Allowance (COLA)	1,177,000	1,062,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	36,000	36,000
12	Fuel Allowance	275,000	275,000
1905	Others	5,425,000	382,500
65	Annual Verification & store	6,000	5,500
66	Newspapers, Printing & Advertisement	340,000	328,500
67	Training & Trainees Allowance	34,000	30,000
68	Welfare	20,000	10,000
69	Incidental	10,000	2,000
73	Art Festival and Competition	5,000,000	0
75	Books & Periodicals	15,000	6,500
OBJECT DETAILS - CAPITAL EXPENDITURE		14,000,000	45,000,000
2206	Others	14,000,000	45,000,000
55	Improvement & Amenities for Passengers	4,000,000	37,000,000
56	Improvement & Infrastructure facilities	10,000,000	8,000,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure		6,000	5,500
10	Personal Emoluments		2,000	2,000
1001	Salaries and Wages		1,000	1,000
1003	Other Allowances		1,000	1,000
11	Travelling Expenses		1,000	3,500
1101	Travelling - Domestic		1,000	3,500
12	Supplies		2,000	0
1201	Stationery and Office Requisites		1,000	0
1202	Fuel and Lubricants		1,000	0
14	Contractual Services		1,000	0
1402	Telecommunication		1,000	0
	Total Project Expenditure		6,000	5,500

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure		6,000	5,500
10	Personal Emoluments		2,000	2,000
1001	Salaries and Wages		1,000	1,000
1003	Other Allowances		1,000	1,000
11	Travelling Expenses		1,000	3,500
1101	Travelling - Domestic		1,000	3,500
12	Supplies		2,000	0
1201	Stationery and Office Requisites		1,000	0
1202	Fuel and Lubricants		1,000	0
14	Contractual Services		1,000	0
1402	Telecommunication		1,000	0
	Total Project Expenditure		6,000	5,500

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	2010 Estimate	2011 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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	49,554,499	53,265,000	52,672,000
10	Personal Emoluments	43,719,399	45,600,000	45,172,000
1001	Salaries and Wages	33,043,248	34,655,000	34,333,000
1002	Overtime and Holiday Pay	1,930,278	1,000,000	900,000
1003	Other Allowances	8,521,212	9,645,000	9,500,000
1006	Interest on property loans	224,661	300,000	439,000
11	Travelling Expenses	650,266	400,000	400,000
1101	Travelling - Domestic	650,266	400,000	400,000
12	Supplies	1,291,324	1,131,000	1,206,000
1201	Stationery and Office Requisites	483,609	410,000	450,000
1202	Fuel and Lubricants	738,454	600,000	700,000
1203	Uniforms	33,000	66,000	44,000
1206	Mechanical and Electrical Goods	36,261	50,000	10,000
1207	Others Supplies	0	5,000	2,000
13	Maintenance Expenditure	2,158,948	2,479,000	2,450,000
1301	Vehicles	1,203,992	1,350,000	1,350,000
1302	Plant and Machinery Equipment	258,184	250,000	300,000
1303	Buildings and Structures	696,772	879,000	800,000
14	Contractual Services	1,036,573	1,360,000	1,303,000
1402	Telecommunication	320,190	450,000	460,000
1403	Postal Charges	61,926	75,000	63,000
1404	Electricity and Water	534,503	650,000	600,000
1405	Rents and Hire Charges	1,050	25,000	100,000
1406	Rates and Taxes to Local Authorities	118,404	150,000	75,000
1407	Others	500	10,000	5,000
19	Other Recurrent Expenses	697,989	2,295,000	2,141,000
1902	Losses and Write-Offs	0	5,000	1,000
1903	Holiday Warrants	252,575	225,000	220,000
1905	Others	445,414	2,065,000	1,920,000
	Capital Expenditure	14,851,480	1,550,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	12,416,874	0	0
2001	Buildings and Structures, Tanks and Roads	12,416,874	0	0
21	Acquisition of Capital Assets (CBG)	2,234,606	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,583,166	1,550,000	1,750,000
2104	Buildings and Structures	651,440	0	0
23	Acquisition of Capital Assets (PSDG)	200,000	0	0
2302	Furniture and Office Equipment	200,000	0	0
	Total Project Expenditure	64,405,979	54,815,000	54,422,000

Head : 461 - Department of Buildings

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	49,554,499	53,265,000	52,672,000
10	Personal Emoluments	43,719,399	45,600,000	45,172,000
11	Travelling Expenses	650,266	400,000	400,000
12	Supplies	1,291,324	1,131,000	1,206,000
13	Maintenance Expenditure	2,158,948	2,479,000	2,450,000
14	Contractual Services	1,036,573	1,360,000	1,303,000
19	Other Recurrent Expenses	697,989	2,295,000	2,141,000
	Capital Expenditure	14,851,480	1,550,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	12,416,874	0	0
21	Acquisition of Capital Assets (CBG)	2,234,606	1,550,000	1,750,000
23	Acquisition of Capital Assets (PSDG)	200,000	0	0
	Total Project Expenditure	64,405,979	54,815,000	54,422,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	49,554,499	53,265,000	52,672,000
Criteria Based Grant	14,651,480	1,550,000	1,750,000
Provincial Specific Development Grant	200,000	0	0
Total Expenditure	64,405,979	54,815,000	54,422,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	49,554,499	53,265,000	52,672,000
10	Personal Emoluments	43,719,399	45,600,000	45,172,000
1001	Salaries and Wages	33,043,248	34,655,000	34,333,000
1002	Overtime and Holiday Pay	1,930,278	1,000,000	900,000
1003	Other Allowances	8,521,212	9,645,000	9,500,000
1006	Interest on property loans	224,661	300,000	439,000
11	Travelling Expenses	650,266	400,000	400,000
1101	Travelling - Domestic	650,266	400,000	400,000
12	Supplies	1,291,324	1,131,000	1,206,000
1201	Stationery and Office Requisites	483,609	410,000	450,000
1202	Fuel and Lubricants	738,454	600,000	700,000
1203	Uniforms	33,000	66,000	44,000
1206	Mechanical and Electrical Goods	36,261	50,000	10,000
1207	Others Supplies	0	5,000	2,000
13	Maintenance Expenditure	2,158,948	2,479,000	2,450,000
1301	Vehicles	1,203,992	1,350,000	1,350,000
1302	Plant and Machinery Equipment	258,184	250,000	300,000
1303	Buildings and Structures	696,772	879,000	800,000
14	Contractual Services	1,036,573	1,360,000	1,303,000
1402	Telecommunication	320,190	450,000	460,000
1403	Postal Charges	61,926	75,000	63,000
1404	Electricity and Water	534,503	650,000	600,000
1405	Rents and Hire Charges	1,050	25,000	100,000
1406	Rates and Taxes to Local Authorities	118,404	150,000	75,000
1407	Others	500	10,000	5,000
19	Other Recurrent Expenses	697,989	2,295,000	2,141,000
1902	Losses and Write-Offs	0	5,000	1,000
1903	Holiday Warrants	252,575	225,000	220,000
1905	Others	445,414	2,065,000	1,920,000
	Capital Expenditure	14,851,480	1,550,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	12,416,874	0	0
2001	Buildings and Structures, Tanks and Roads	12,416,874	0	0
21	Acquisition of Capital Assets (CBG)	2,234,606	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,583,166	1,550,000	1,750,000
2104	Buildings and Structures	651,440	0	0
23	Acquisition of Capital Assets (PSDG)	200,000	0	0
2302	Furniture and Office Equipment	200,000	0	0
	Total Project Expenditure	64,405,979	54,815,000	54,422,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		11,725,000	11,427,000
1003	Other Allowances	9,645,000	9,500,000
01	Cost of Living Allowance (COLA)	9,232,000	9,078,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	151,000	150,000
04	Deceased Persons Allowance	245,000	260,000
05	Machine Operator Allowance	8,000	3,000
1207	Others Supplies	5,000	2,000
16	Consumable Items	5,000	2,000
1407	Others	10,000	5,000
35	Contractual Payment	10,000	5,000
1905	Others	2,065,000	1,920,000
65	Annual Verification & store	40,000	40,000
66	Newspapers, Printing & Advertisement	200,000	130,000
67	Training & Trainees Allowance	350,000	300,000
68	Welfare	125,000	100,000
69	Incidental	85,000	85,000
96	Security Service	1,265,000	1,265,000

Department of Road Development

Mission

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

Key Functions

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

Head : 462 - Department of Road Development

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	84,897,153	98,050,000	79,669,000
10	Personal Emoluments	33,187,699	37,050,000	37,669,000
1001	Salaries and Wages	25,260,779	27,500,000	27,691,000
1002	Overtime and Holiday Pay	1,032,739	1,000,000	900,000
1003	Other Allowances	6,887,187	8,200,000	8,630,000
1004	Pension Fund Contribution ETF/EPF	0	350,000	256,000
1006	Interest on property loans	6,994	0	192,000
11	Travelling Expenses	1,400,341	1,500,000	1,500,000
1101	Travelling - Domestic	1,400,341	1,500,000	1,500,000
12	Supplies	2,591,851	2,650,000	2,640,000
1201	Stationery and Office Requisites	750,590	750,000	750,000
1202	Fuel and Lubricants	1,721,281	1,750,000	1,750,000
1203	Uniforms	37,400	50,000	40,000
1206	Mechanical and Electrical Goods	82,580	100,000	100,000
13	Maintenance Expenditure	45,590,409	54,650,000	35,660,000
1301	Vehicles	2,685,697	2,500,000	2,500,000
1302	Plant and Machinery Equipment	408,785	400,000	400,000
1303	Buildings and Structures	5,240,364	1,750,000	2,760,000
1307	Others	37,255,563	50,000,000	30,000,000
14	Contractual Services	1,241,029	1,540,000	1,540,000
1402	Telecommunication	539,345	700,000	700,000
1403	Postal Charges	23,164	50,000	50,000
1404	Electricity and Water	640,597	750,000	750,000
1406	Rates and Taxes to Local Authorities	37,923	40,000	40,000
15	Transfers	426,177	10,000	10,000
1502	Pensions, Retirements and Gratuities	426,177	0	0
1507	Subscriptions, Contributions and Membership Fees	0	10,000	10,000
19	Other Recurrent Expenses	459,647	650,000	650,000
1903	Holiday Warrants	74,310	150,000	150,000
1905	Others	385,337	500,000	500,000
	Capital Expenditure	204,579,699	351,550,000	151,750,000
21	Acquisition of Capital Assets (CBG)	1,517,111	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,517,111	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	203,062,588	350,000,000	150,000,000
2201	Buildings and Structures, Tanks and Roads	203,062,588	350,000,000	150,000,000
	Total Project Expenditure	289,476,852	449,600,000	231,419,000

Head : 462 - Department of Road Development

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	84,897,153	98,050,000	79,669,000
10	Personal Emoluments	33,187,699	37,050,000	37,669,000
11	Travelling Expenses	1,400,341	1,500,000	1,500,000
12	Supplies	2,591,851	2,650,000	2,640,000
13	Maintenance Expenditure	45,590,409	54,650,000	35,660,000
14	Contractual Services	1,241,029	1,540,000	1,540,000
15	Transfers	426,177	10,000	10,000
19	Other Recurrent Expenses	459,647	650,000	650,000
	Capital Expenditure	204,579,699	351,550,000	151,750,000
21	Acquisition of Capital Assets (CBG)	1,517,111	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	203,062,588	350,000,000	150,000,000
	Total Project Expenditure	289,476,852	449,600,000	231,419,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	84,897,153	98,050,000	79,669,000
Criteria Based Grant	1,517,111	1,550,000	1,750,000
Provincial Specific Development Grant	203,062,588	350,000,000	150,000,000
Total Expenditure	289,476,852	449,600,000	231,419,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	84,897,153	98,050,000	79,669,000
10	Personal Emoluments	33,187,699	37,050,000	37,669,000
1001	Salaries and Wages	25,260,779	27,500,000	27,691,000
1002	Overtime and Holiday Pay	1,032,739	1,000,000	900,000
1003	Other Allowances	6,887,187	8,200,000	8,630,000
1004	Pension Fund Contribution ETF/EPF	0	350,000	256,000
1006	Interest on property loans	6,994	0	192,000
11	Travelling Expenses	1,400,341	1,500,000	1,500,000
1101	Travelling - Domestic	1,400,341	1,500,000	1,500,000
12	Supplies	2,591,851	2,650,000	2,640,000
1201	Stationery and Office Requisites	750,590	750,000	750,000
1202	Fuel and Lubricants	1,721,281	1,750,000	1,750,000
1203	Uniforms	37,400	50,000	40,000
1206	Mechanical and Electrical Goods	82,580	100,000	100,000
13	Maintenance Expenditure	45,590,409	54,650,000	35,660,000
1301	Vehicles	2,685,697	2,500,000	2,500,000
1302	Plant and Machinery Equipment	408,785	400,000	400,000
1303	Buildings and Structures	5,240,364	1,750,000	2,760,000
1307	Others	37,255,563	50,000,000	30,000,000
14	Contractual Services	1,241,029	1,540,000	1,540,000
1402	Telecommunication	539,345	700,000	700,000
1403	Postal Charges	23,164	50,000	50,000
1404	Electricity and Water	640,597	750,000	750,000
1406	Rates and Taxes to Local Authorities	37,923	40,000	40,000
15	Transfers	426,177	10,000	10,000
1502	Pensions, Retirements and Gratuities	426,177	0	0
1507	Subscriptions, Contributions and Membership Fees	0	10,000	10,000
19	Other Recurrent Expenses	459,647	650,000	650,000
1903	Holiday Warrants	74,310	150,000	150,000
1905	Others	385,337	500,000	500,000
	Capital Expenditure	204,579,699	351,550,000	151,750,000
21	Acquisition of Capital Assets (CBG)	1,517,111	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,517,111	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	203,062,588	350,000,000	150,000,000
2201	Buildings and Structures, Tanks and Roads	203,062,588	350,000,000	150,000,000
	Total Project Expenditure	289,476,852	449,600,000	231,419,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		58,700,000	39,130,000
1003	Other Allowances	8,200,000	8,630,000
01	Cost of Living Allowance (COLA)	8,011,000	8,441,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	80,000	80,000
06	RDA, Incentive, Supervising Allowance	100,000	100,000
1307	Others	50,000,000	30,000,000
24	Road Maintenance	50,000,000	30,000,000
1905	Others	500,000	500,000
65	Annual Verification & store	50,500	50,500
66	Newspapers, Printing & Advertisement	150,000	150,000
67	Training & Trainees Allowance	170,000	170,000
68	Welfare	40,000	40,000
69	Incidental	69,500	69,500
75	Books & Periodicals	20,000	20,000

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

Ministry of Local Government

Mission

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

Key Functions

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

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	14,892,185	29,793,000	19,914,500
10	Personal Emoluments	11,924,978	19,162,000	10,214,500
1001	Salaries and Wages	9,091,905	14,600,000	7,272,000
1002	Overtime and Holiday Pay	485,939	550,000	375,000
1003	Other Allowances	2,334,073	3,963,000	2,437,500
1006	Interest on property loans	13,061	49,000	130,000
11	Travelling Expenses	345,829	600,000	450,000
1101	Travelling - Domestic	345,829	600,000	450,000
12	Supplies	1,065,702	2,085,000	1,786,000
1201	Stationery and Office Requisites	385,973	700,000	640,000
1202	Fuel and Lubricants	647,909	1,150,000	990,000
1203	Uniforms	10,000	30,000	24,000
1206	Mechanical and Electrical Goods	21,820	100,000	74,000
1207	Others Supplies	0	105,000	58,000
13	Maintenance Expenditure	665,298	1,250,000	1,368,000
1301	Vehicles	541,045	750,000	1,000,000
1302	Plant and Machinery Equipment	119,465	300,000	236,000
1303	Buildings and Structures	4,788	200,000	132,000
14	Contractual Services	696,940	1,220,000	1,140,000
1401	Transport	0	30,000	18,000
1402	Telecommunication	225,668	510,000	460,000
1403	Postal Charges	565	30,000	18,000
1404	Electricity and Water	373,132	410,000	398,000
1405	Rents and Hire Charges	60,000	180,000	180,000
1407	Others	37,575	60,000	66,000
19	Other Recurrent Expenses	193,438	5,476,000	4,956,000
1903	Holiday Warrants	95,408	200,000	154,000
1905	Others	98,030	5,276,000	4,802,000
	Capital Expenditure	11,953,580	21,500,000	500,000
21	Acquisition of Capital Assets (CBG)	1,453,580	1,500,000	500,000
2102	Furniture and Office Equipment	1,372,580	500,000	500,000
2104	Buildings and Structures		1,000,000	0
2106	Others	81,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	10,500,000	13,000,000	0
2206	Others	10,500,000	13,000,000	0
23	Acquisition of Capital Assets (PSDG)	0	7,000,000	0
2304	Buildings and Structures	0	7,000,000	0
	Total Project Expenditure	26,845,765	51,293,000	20,414,500

**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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	14,892,185	29,793,000	19,914,500
10	Personal Emoluments	11,924,978	19,162,000	10,214,500
11	Travelling Expenses	345,829	600,000	450,000
12	Supplies	1,065,702	2,085,000	1,786,000
13	Maintenance Expenditure	665,298	1,250,000	1,368,000
14	Contractual Services	696,940	1,220,000	1,140,000
19	Other Recurrent Expenses	193,438	5,476,000	4,956,000
	Capital Expenditure	11,953,580	21,500,000	500,000
21	Acquisition of Capital Assets (CBG)	1,453,580	1,500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	10,500,000	13,000,000	0
23	Acquisition of Capital Assets (PSDG)	0	7,000,000	0
	Total Project Expenditure	26,845,765	51,293,000	20,414,500

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	14,892,185	29,793,000	19,914,500
Criteria Based Grant	1,453,580	1,500,000	500,000
Provincial Specific Development Grant	10,500,000	20,000,000	0
Total Expenditure	26,845,765	51,293,000	20,414,500

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 Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	14,892,185	25,030,000	17,923,000
10	Personal Emoluments	11,924,978	15,889,000	9,023,000
1001	Salaries and Wages	9,091,905	12,100,000	6,414,000
1002	Overtime and Holiday Pay	485,939	450,000	350,000
1003	Other Allowances	2,334,073	3,300,000	2,179,000
1006	Interest on property loans	13,061	39,000	80,000
11	Travelling Expenses	345,829	500,000	400,000
1101	Travelling - Domestic	345,829	500,000	400,000
12	Supplies	1,065,702	1,505,000	1,470,000
1201	Stationery and Office Requisites	385,973	500,000	500,000
1202	Fuel and Lubricants	647,909	850,000	850,000
1203	Uniforms	10,000	20,000	20,000
1206	Mechanical and Electrical Goods	21,820	50,000	50,000
1207	Others Supplies	0	85,000	50,000
13	Maintenance Expenditure	665,298	800,000	1,150,000
1301	Vehicles	541,045	500,000	850,000
1302	Plant and Machinery Equipment	119,465	200,000	200,000
1303	Buildings and Structures	4,788	100,000	100,000
14	Contractual Services	696,940	980,000	1,000,000
1401	Transport	0	10,000	10,000
1402	Telecommunication	225,668	400,000	400,000
1403	Postal Charges	565	10,000	10,000
1404	Electricity and Water	373,132	350,000	350,000
1405	Rents and Hire Charges	60,000	180,000	180,000
1407	Others	37,575	30,000	50,000
19	Other Recurrent Expenses	193,438	5,356,000	4,880,000
1903	Holiday Warrants	95,408	150,000	130,000
1905	Others	98,030	5,206,000	4,750,000
	Capital Expenditure	11,953,580	20,500,000	500,000
21	Acquisition of Capital Assets (CBG)	1,453,580	500,000	500,000
2102	Furniture and Office Equipment	1,372,580	500,000	500,000
2106	Others	81,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	10,500,000	13,000,000	0
2206	Others	10,500,000	13,000,000	0
23	Acquisition of Capital Assets (PSDG)	0	7,000,000	0
2304	Buildings and Structures	0	7,000,000	0
	Total Project Expenditure	26,845,765	45,530,000	18,423,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		8,621,000	7,029,000
1003	Other Allowances	3,300,000	2,179,000
01	Cost of Living Allowance (COLA)	3,198,000	1,890,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	60,000	27,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	0	220,000
1207	Others Supplies	85,000	50,000
16	Consumable Items	85,000	50,000
1407	Others	30,000	50,000
32	Legal Expenses	30,000	50,000
1905	Others	5,206,000	4,750,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	36,000	70,000
68	Welfare	30,000	35,000
69	Incidental	115,000	120,000
75	Books & Periodicals	15,000	15,000
88	Competitions, Exhibitions, Governor's Award	5,000,000	4,500,000
OBJECT DETAILS - CAPITAL EXPENDITURE		13,000,000	
2206	Others	13,000,000	
16	Housing Construction scheme	13,000,000	

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure		4,763,000	1,991,500
10	Personal Emoluments		3,273,000	1,191,500
1001	Salaries and Wages		2,500,000	858,000
1002	Overtime and Holiday Pay		100,000	25,000
1003	Other Allowances		663,000	258,500
1006	Interest on property loans		10,000	50,000
11	Travelling Expenses		100,000	50,000
1101	Travelling - Domestic		100,000	50,000
12	Supplies		580,000	316,000
1201	Stationery and Office Requisites		200,000	140,000
1202	Fuel and Lubricants		300,000	140,000
1203	Uniforms		10,000	4,000
1206	Mechanical and Electrical Goods		50,000	24,000
1207	Others Supplies		20,000	8,000
13	Maintenance Expenditure		450,000	218,000
1301	Vehicles		250,000	150,000
1302	Plant and Machinery Equipment		100,000	36,000
1303	Buildings and Structures		100,000	32,000
14	Contractual Services		240,000	140,000
1401	Transport		20,000	8,000
1402	Telecommunication		110,000	60,000
1403	Postal Charges		20,000	8,000
1404	Electricity and Water		60,000	48,000
1407	Others		30,000	16,000
19	Other Recurrent Expenses		120,000	76,000
1903	Holiday Warrants		50,000	24,000
1905	Others		70,000	52,000
	Capital Expenditure		1,000,000	0
21	Acquisition of Capital Assets (CBG)		1,000,000	0
2104	Buildings and Structures		1,000,000	0
	Total Project Expenditure		5,763,000	1,991,500

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		783,000	334,500
1003	Other Allowances	663,000	258,500
01	Cost of Living Allowance (COLA)	648,000	252,000
03	Language Allowance	15,000	6,500
1207	Others Supplies	20,000	8,000
16	Consumable Items	20,000	8,000
1407	Others	30,000	16,000
32	Legal Expenses	30,000	16,000
1905	Others	70,000	52,000
65	Annual Verification & store	10,000	6,000
66	Newspapers, Printing & Advertisement	10,000	8,000
68	Welfare	10,000	8,000
69	Incidental	40,000	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 Authorities.

Key Functions

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

Head : 471 - Department of Local Government

Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	734,146,608	811,612,000	756,542,000
10	Personal Emoluments	94,994,557	100,975,000	110,942,000
1001	Salaries and Wages	74,149,927	78,316,000	82,994,000
1002	Overtime and Holiday Pay	997,907	1,100,000	1,075,000
1003	Other Allowances	19,619,354	21,274,000	26,130,000
1006	Interest on property loans	227,369	285,000	743,000
11	Travelling Expenses	1,860,925	1,275,000	1,500,000
1101	Travelling - Domestic	1,800,183	1,275,000	1,500,000
1102	Travelling - Foreign	60,742	0	0
12	Supplies	2,538,227	2,373,000	2,678,000
1201	Stationery and Office Requisites	1,177,988	925,000	1,125,000
1202	Fuel and Lubricants	1,259,635	1,325,000	1,450,000
1203	Uniforms	32,450	43,000	46,000
1206	Mechanical and Electrical Goods	34,181	55,000	46,000
1207	Others Supplies	33,973	25,000	11,000
13	Maintenance Expenditure	1,484,209	2,154,000	2,617,000
1301	Vehicles	825,061	1,360,000	1,300,000
1302	Plant and Machinery Equipment	574,467	560,000	650,000
1303	Buildings and Structures	84,681	214,000	665,000
1307	Others	0	20,000	2,000
14	Contractual Services	1,722,279	1,822,000	1,850,000
1401	Transport	25,600	20,000	2,000
1402	Telecommunication	707,505	750,000	850,000
1403	Postal Charges	42,862	115,000	95,000
1404	Electricity and Water	750,648	800,000	850,000
1405	Rents and Hire Charges	133,450	10,000	1,000
1406	Rates and Taxes to Local Authorities	62,214	70,000	50,000
1407	Others	0	57,000	2,000
15	Transfers	623,085,839	701,438,000	635,361,000
1503	Transfers to Public Institution	623,085,839	701,438,000	635,361,000
19	Other Recurrent Expenses	8,460,572	1,575,000	1,594,000
1903	Holiday Warrants	379,471	550,000	425,000
1905	Others	8,081,101	1,025,000	1,169,000
	Capital Expenditure	196,804,591	181,550,000	100,750,000
20	Reha. & Imp. of Capital Assets (CBG)	68,361,019	78,000,000	17,000,000
2001	Buildings and Structures, Tanks and Roads	56,465,180	68,000,000	17,000,000
2003	Vehicles	1,882,289	0	0
2006	Others	10,013,550	10,000,000	0
21	Acquisition of Capital Assets (CBG)	8,791,520	1,550,000	28,750,000
2101	Vehicles	657,840	0	0
2102	Furniture and Office Equipment	1,089,537	1,525,000	9,750,000
2103	Machinery	1,689,982	0	0
2104	Buildings and Structures	762,000	0	4,000,000
2106	Others	4,592,161	25,000	15,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	40,847,859	42,000,000	50,000,000
2201	Buildings and Structures, Tanks and Roads	23,215,786	35,000,000	50,000,000
2204	Other Capital Assets	17,632,073	7,000,000	0
23	Acquisition of Capital Assets (PSDG)	59,297,663	60,000,000	5,000,000
2303	Machinery	9,637,511	15,000,000	0
2304	Buildings and Structures	3,203,367	5,000,000	0
2305	Lands & Land Improvement	7,068,562	5,000,000	0
2306	Others	39,388,223	35,000,000	5,000,000
26	Acquisition of Capital Assets (UNICEF)	19,506,530	0	0
2607	Other Capital Assets	19,506,530	0	0
	Total Project Expenditure	930,951,199	993,162,000	857,292,000

Head : 471 - Department of Local Government

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	734,146,608	811,612,000	756,542,000
10	Personal Emoluments	94,994,557	100,975,000	110,942,000
11	Travelling Expenses	1,860,925	1,275,000	1,500,000
12	Supplies	2,538,227	2,373,000	2,678,000
13	Maintenance Expenditure	1,484,209	2,154,000	2,617,000
14	Contractual Services	1,722,279	1,822,000	1,850,000
15	Transfers	623,085,839	701,438,000	635,361,000
19	Other Recurrent Expenses	8,460,572	1,575,000	1,594,000
	Capital Expenditure	196,804,591	181,550,000	100,750,000
20	Reha. & Imp. of Capital Assets (CBG)	68,361,019	78,000,000	17,000,000
21	Acquisition of Capital Assets (CBG)	8,791,520	1,550,000	28,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	40,847,859	42,000,000	50,000,000
23	Acquisition of Capital Assets (PSDG)	59,297,663	60,000,000	5,000,000
26	Acquisition of Capital Assets (UNICEF)	19,506,530	0	0
	Total Project Expenditure	930,951,199	993,162,000	857,292,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	734,146,608	811,612,000	756,542,000
Criteria Based Grant	77,152,539	79,550,000	45,750,000
Provincial Specific Development Grant	100,145,522	102,000,000	55,000,000
USDA / NPC Buildings Complex	19,506,530	0	0
Total Expenditure	930,951,199	993,162,000	857,292,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	637,088,013	716,513,000	652,112,000
10	Personal Emoluments	9,819,447	10,997,000	12,312,000
1001	Salaries and Wages	7,537,683	8,400,000	9,272,000
1002	Overtime and Holiday Pay	402,806	400,000	350,000
1003	Other Allowances	1,878,958	2,187,000	2,680,000
1006	Interest on property loans	0	10,000	10,000
11	Travelling Expenses	349,022	350,000	400,000
1101	Travelling - Domestic	288,280	350,000	400,000
1102	Travelling - Foreign	60,742	0	0
12	Supplies	1,131,952	1,134,000	1,271,000
1201	Stationery and Office Requisites	548,350	400,000	500,000
1202	Fuel and Lubricants	556,070	700,000	750,000
1203	Uniforms	11,000	14,000	14,000
1206	Mechanical and Electrical Goods	7,044	10,000	6,000
1207	Others Supplies	9,488	10,000	1,000
13	Maintenance Expenditure	722,584	944,000	1,366,000
1301	Vehicles	451,198	660,000	600,000
1302	Plant and Machinery Equipment	271,386	250,000	250,000
1303	Buildings and Structures	0	24,000	515,000
1307	Others	0	10,000	1,000
14	Contractual Services	577,570	800,000	527,000
1401	Transport	0	10,000	1,000
1402	Telecommunication	160,107	300,000	200,000
1403	Postal Charges	3,560	50,000	25,000
1404	Electricity and Water	413,903	400,000	300,000
1407	Others	0	40,000	1,000
15	Transfers	623,085,839	701,438,000	635,361,000
1503	Transfers to Public Institution	623,085,839	701,438,000	635,361,000
19	Other Recurrent Expenses	1,401,599	850,000	875,000
1903	Holiday Warrants	98,870	150,000	125,000
1905	Others	1,302,729	700,000	750,000
	Capital Expenditure	17,905,395	11,550,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	11,895,839	10,000,000	0
2003	Vehicles	1,882,289	0	0
2006	Others	10,013,550	10,000,000	0
21	Acquisition of Capital Assets (CBG)	6,009,556	1,550,000	1,750,000
2101	Vehicles	657,840	0	0
2102	Furniture and Office Equipment	1,089,537	1,525,000	1,750,000
2106	Others	4,262,179	25,000	0
	Total Project Expenditure	654,993,408	728,063,000	653,862,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		704,375,000	638,793,000
1003	Other Allowances	2,187,000	2,680,000
01	Cost of Living Allowance (COLA)	2,143,000	2,639,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	35,000	32,000
1207	Others Supplies	10,000	1,000
16	Consumable Items	10,000	1,000
1407	Others	40,000	1,000
32	Legal Expenses	40,000	1,000
1503	Transfers to Public Institution	701,438,000	635,361,000
54	Salary Reimbursement to L.AA	588,589,000	609,482,000
55	Revenue Grant	4,700,000	0
57	Member's Allowance to LAA	3,420,000	25,879,000
59	Others	104,729,000	0
1905	Others	700,000	750,000
65	Annual Verification & store	10,000	7,000
66	Newspapers, Printing & Advertisement	15,000	18,000
67	Training & Trainees Allowance	300,000	300,000
68	Welfare	25,000	35,000
69	Incidental	50,000	90,000
78	Special Grants to Gazette Festivals	100,000	100,000
88	Competitions, Exhibitions, Governor's Award	200,000	200,000
OBJECT DETAILS - CAPITAL EXPENDITURE		10,025,000	0
2006	Others	10,000,000	0
17	Capital Grant	10,000,000	0
2106	Others	25,000	0
18	Books, Magazine, Periodical etc.	20,000	0
19	Supply of Technical Equipments	5,000	0

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	97,058,595	95,099,000	104,430,000
10	Personal Emoluments	85,175,110	89,978,000	98,630,000
1001	Salaries and Wages	66,612,244	69,916,000	73,722,000
1002	Overtime and Holiday Pay	595,101	700,000	725,000
1003	Other Allowances	17,740,396	19,087,000	23,450,000
1006	Interest on property loans	227,369	275,000	733,000
11	Travelling Expenses	1,511,903	925,000	1,100,000
1101	Travelling - Domestic	1,511,903	925,000	1,100,000
12	Supplies	1,406,275	1,239,000	1,407,000
1201	Stationery and Office Requisites	629,638	525,000	625,000
1202	Fuel and Lubricants	703,565	625,000	700,000
1203	Uniforms	21,450	29,000	32,000
1206	Mechanical and Electrical Goods	27,137	45,000	40,000
1207	Others Supplies	24,485	15,000	10,000
13	Maintenance Expenditure	761,625	1,210,000	1,251,000
1301	Vehicles	373,863	700,000	700,000
1302	Plant and Machinery Equipment	303,081	310,000	400,000
1303	Buildings and Structures	84,681	190,000	150,000
1307	Others	0	10,000	1,000
14	Contractual Services	1,144,709	1,022,000	1,323,000
1401	Transport	25,600	10,000	1,000
1402	Telecommunication	547,398	450,000	650,000
1403	Postal Charges	39,302	65,000	70,000
1404	Electricity and Water	336,745	400,000	550,000
1405	Rents and Hire Charges	133,450	10,000	1,000
1406	Rates and Taxes to Local Authorities	62,214	70,000	50,000
1407	Others	0	17,000	1,000
19	Other Recurrent Expenses	7,058,973	725,000	719,000
1903	Holiday Warrants	280,601	400,000	300,000
1905	Others	6,778,372	325,000	419,000
	Capital Expenditure	178,899,196	170,000,000	99,000,000
20	Reha. & Imp. of Capital Assets (CBG)	56,465,180	68,000,000	17,000,000
2001	Buildings and Structures, Tanks and Roads	56,465,180	68,000,000	17,000,000
21	Acquisition of Capital Assets (CBG)	2,781,964	0	27,000,000
2102	Furniture and Office Equipment	0	0	8,000,000
2103	Machinery	1,689,982	0	0
2104	Buildings and Structures	762,000	0	4,000,000
2106	Others	329,982	0	15,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	40,847,859	42,000,000	50,000,000
2201	Buildings and Structures, Tanks and Roads	23,215,786	35,000,000	50,000,000
2204	Other Capital Assets	17,632,073	7,000,000	0
23	Acquisition of Capital Assets (PSDG)	59,297,663	60,000,000	5,000,000
2303	Machinery	9,637,511	15,000,000	0
2304	Buildings and Structures	3,203,367	5,000,000	0
2305	Lands & Land Improvement	7,068,562	5,000,000	0
2306	Others	39,388,223	35,000,000	5,000,000
26	Acquisition of Capital Assets (UNICEF)	19,506,530	0	0
2607	Other Capital Assets	19,506,530	0	0
	Total Project Expenditure	275,957,791	265,099,000	203,430,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		19,427,000	23,879,000
1003	Other Allowances	19,087,000	23,450,000
01	Cost of Living Allowance (COLA)	18,577,000	21,798,000
03	Language Allowance	110,000	112,000
04	Deceased Persons Allowance	400,000	1,540,000
1207	Others Supplies	15,000	10,000
16	Consumable Items	15,000	10,000
1905	Others	325,000	419,000
65	Annual Verification & store	35,000	30,000
66	Newspapers, Printing & Advertisement	40,000	45,000
68	Welfare	120,000	114,000
69	Incidental	130,000	230,000
OBJECT DETAILS - CAPITAL EXPENDITURE		35,000,000	20,000,000
2106	Others	0	15,000,000
17	Capital Grant	0	10,000,000
18	Books, Magazine, Periodical etc.	0	5,000,000
2306	Others	35,000,000	5,000,000
24	Rural Electrification	35,000,000	5,000,000

Department of Co-operative Development

Mission

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

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

Key Functions

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

Head : 472 - Department of Co-operative

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	56,608,943	62,039,000	88,287,000
10	Personal Emoluments	49,916,188	53,539,000	79,237,000
1001	Salaries and Wages	39,433,911	41,441,000	61,807,000
1002	Overtime and Holiday Pay	529,169	700,000	725,000
1003	Other Allowances	9,853,270	11,398,000	16,505,000
1006	Interest on property loans	99,838	0	200,000
11	Travelling Expenses	2,510,083	2,750,000	4,060,000
1101	Travelling - Domestic	2,510,083	2,750,000	4,060,000
12	Supplies	1,201,508	1,476,000	1,311,000
1201	Stationery and Office Requisites	631,902	675,000	580,000
1202	Fuel and Lubricants	529,718	650,000	605,000
1203	Uniforms	26,400	26,000	26,000
1206	Mechanical and Electrical Goods	13,488	125,000	100,000
13	Maintenance Expenditure	772,287	850,000	820,000
1301	Vehicles	472,600	545,000	525,000
1302	Plant and Machinery Equipment	292,143	225,000	215,000
1303	Buildings and Structures	7,544	80,000	60,000
1307	Others	0	0	20,000
14	Contractual Services	1,397,358	2,159,000	2,019,000
1401	Transport	0	20,000	20,000
1402	Telecommunication	406,282	485,000	485,000
1403	Postal Charges	44,180	87,000	57,000
1404	Electricity and Water	451,295	715,000	645,000
1405	Rents and Hire Charges	211,000	300,000	250,000
1406	Rates and Taxes to Local Authorities	3,521	5,000	5,000
1407	Others	281,080	547,000	557,000
15	Transfers	0	200,000	0
1503	Transfers to Public Institution	0	200,000	0
19	Other Recurrent Expenses	811,519	1,065,000	840,000
1902	Losses and Write-Offs	0	15,000	15,000
1903	Holiday Warrants	314,350	350,000	195,000
1904	Implementation of the Official Language Policy	7,007	15,000	15,000
1905	Others	490,162	685,000	615,000
	Capital Expenditure	65,219,206	23,550,000	6,750,000
20	Reha. & Imp. of Capital Assets (CBG)	5,938,819	6,550,000	500,000
2001	Buildings and Structures, Tanks and Roads	5,643,219	5,300,000	0
2002	Plant, Machinery & Office Equipment	295,600	1,250,000	500,000
21	Acquisition of Capital Assets (CBG)	22,680,387	10,000,000	6,250,000
2102	Furniture and Office Equipment	4,831,324	2,000,000	1,250,000
2103	Machinery	200,000	0	0
2106	Others	17,649,063	8,000,000	5,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,100,000	0	0
2201	Buildings and Structures, Tanks and Roads	2,100,000	0	0
23	Acquisition of Capital Assets (PSDG)	34,500,000	7,000,000	0
2302	Furniture and Office Equipment	400,000	0	0
2304	Buildings and Structures	1,600,000	0	0
2306	Others	32,500,000	7,000,000	0
	Total Project Expenditure	121,828,149	85,589,000	95,037,000

Head : 472 - Department of Co-operative

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	56,608,943	62,039,000	88,287,000
10	Personal Emoluments	49,916,188	53,539,000	79,237,000
11	Travelling Expenses	2,510,083	2,750,000	4,060,000
12	Supplies	1,201,508	1,476,000	1,311,000
13	Maintenance Expenditure	772,287	850,000	820,000
14	Contractual Services	1,397,358	2,159,000	2,019,000
15	Transfers	0	200,000	0
19	Other Recurrent Expenses	811,519	1,065,000	840,000
	Capital Expenditure	65,219,206	23,550,000	6,750,000
20	Reha. & Imp. of Capital Assets (CBG)	5,938,819	6,550,000	500,000
21	Acquisition of Capital Assets (CBG)	22,680,387	10,000,000	6,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,100,000	0	0
23	Acquisition of Capital Assets (PSDG)	34,500,000	7,000,000	0
	Total Project Expenditure	121,828,149	85,589,000	95,037,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	56,608,943	62,039,000	88,287,000
Criteria Based Grant	28,619,206	16,550,000	6,750,000
Provincial Specific Development Grant	36,600,000	7,000,000	0
Total Expenditure	121,828,149	85,589,000	95,037,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	51,330,801	54,558,000	79,524,000
10	Personal Emoluments	45,633,032	48,658,000	72,974,000
1001	Salaries and Wages	36,213,120	37,908,000	57,274,000
1002	Overtime and Holiday Pay	397,404	450,000	500,000
1003	Other Allowances	8,922,670	10,300,000	15,000,000
1006	Interest on property loans	99,838	0	200,000
11	Travelling Expenses	2,416,443	2,100,000	3,600,000
1101	Travelling - Domestic	2,416,443	2,100,000	3,600,000
12	Supplies	1,024,403	1,095,000	945,000
1201	Stationery and Office Requisites	500,805	450,000	375,000
1202	Fuel and Lubricants	492,140	550,000	500,000
1203	Uniforms	22,000	20,000	20,000
1206	Mechanical and Electrical Goods	9,458	75,000	50,000
13	Maintenance Expenditure	661,452	720,000	680,000
1301	Vehicles	462,415	520,000	500,000
1302	Plant and Machinery Equipment	191,493	150,000	150,000
1303	Buildings and Structures	7,544	50,000	30,000
14	Contractual Services	955,400	1,230,000	1,000,000
1401	Transport	0	20,000	20,000
1402	Telecommunication	321,004	375,000	325,000
1403	Postal Charges	40,310	80,000	50,000
1404	Electricity and Water	379,565	450,000	350,000
1405	Rents and Hire Charges	211,000	300,000	250,000
1406	Rates and Taxes to Local Authorities	3,521	5,000	5,000
15	Transfers	0	200,000	0
1503	Transfers to Public Institution	0	200,000	0
19	Other Recurrent Expenses	640,071	555,000	325,000
1902	Losses and Write-Offs	0	15,000	15,000
1903	Holiday Warrants	314,350	325,000	170,000
1904	Implementation of the Official Language Policy	7,007	15,000	15,000
1905	Others	318,714	200,000	125,000
	Capital Expenditure	18,738,819	1,550,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	5,938,819	1,550,000	500,000
2001	Buildings and Structures, Tanks and Roads	5,643,219	300,000	0
2002	Plant, Machinery & Office Equipment	295,600	1,250,000	500,000
21	Acquisition of Capital Assets (CBG)	700,000	0	1,250,000
2102	Furniture and Office Equipment	500,000	0	1,250,000
2103	Machinery	200,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	2,100,000	0	0
2201	Buildings and Structures, Tanks and Roads	2,100,000	0	0
23	Acquisition of Capital Assets (PSDG)	10,000,000	0	0
2302	Furniture and Office Equipment	400,000	0	0
2304	Buildings and Structures	1,600,000	0	0
2306	Others	8,000,000	0	0
	Total Project Expenditure	70,069,620	56,108,000	81,274,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		10,500,000	15,125,000
1003	Other Allowances	10,300,000	15,000,000
01	Cost of Living Allowance (COLA)	10,200,000	14,875,000
02	Entertainment Allowance	0	25,000
03	Language Allowance	100,000	100,000
1905	Others	200,000	125,000
65	Annual Verification & store	42,900	42,900
66	Newspapers, Printing & Advertisement	30,000	20,000
68	Welfare	10,000	10,000
69	Incidental	117,100	52,100

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	2,888,881	3,237,000	2,972,000
10	Personal Emoluments	2,105,899	1,637,000	1,272,000
1001	Salaries and Wages	1,564,936	1,100,000	882,000
1002	Overtime and Holiday Pay	86,163	150,000	75,000
1003	Other Allowances	454,800	387,000	315,000
11	Travelling Expenses	44,172	50,000	60,000
1101	Travelling - Domestic	44,172	50,000	60,000
12	Supplies	127,365	206,000	216,000
1201	Stationery and Office Requisites	106,357	125,000	130,000
1202	Fuel and Lubricants	12,578	50,000	55,000
1203	Uniforms	4,400	6,000	6,000
1206	Mechanical and Electrical Goods	4,030	25,000	25,000
13	Maintenance Expenditure	85,835	105,000	110,000
1301	Vehicles	10,185	25,000	25,000
1302	Plant and Machinery Equipment	75,650	50,000	35,000
1303	Buildings and Structures	0	30,000	30,000
1307	Others	0	0	20,000
14	Contractual Services	404,162	864,000	899,000
1402	Telecommunication	47,482	60,000	60,000
1403	Postal Charges	3,870	7,000	7,000
1404	Electricity and Water	71,730	250,000	275,000
1407	Others	281,080	547,000	557,000
19	Other Recurrent Expenses	121,448	375,000	415,000
1903	Holiday Warrants	0	25,000	25,000
1905	Others	121,448	350,000	390,000
	Capital Expenditure	11,980,713	8,000,000	0
20	Reha. & Imp. of Capital Assets (CBG)	0	5,000,000	0
2001	Buildings and Structures, Tanks and Roads	0	5,000,000	0
21	Acquisition of Capital Assets (CBG)	11,980,713	0	0
2102	Furniture and Office Equipment	2,498,617	0	0
2106	Others	9,482,096	0	0
23	Acquisition of Capital Assets (PSDG)	0	3,000,000	0
2306	Others	0	3,000,000	0
	Total Project Expenditure	14,869,594	11,237,000	2,972,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		1,284,000	1,282,000
1003	Other Allowances	387,000	315,000
01	Cost of Living Allowance (COLA)	362,000	315,000
02	Entertainment Allowance	25,000	0
1307	Others	0	20,000
21	Maintenance. of Machines, Computer Room & Accessories	0	20,000
1407	Others	547,000	557,000
33	Cleaning and Laundering Charges	282,000	296,000
34	Security Charges	265,000	261,000
1905	Others	350,000	390,000
65	Annual Verification & store	7,150	7,150
66	Newspapers, Printing & Advertisement	40,000	40,000
67	Training & Trainees Allowance	240,000	240,000
68	Welfare	40,000	40,000
69	Incidental	22,850	62,850
OBJECT DETAILS - CAPITAL EXPENDITURE		3,000,000	0
2306	Others	3,000,000	0
27	Skill Development & Vocational Training	3,000,000	0

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	2,389,261	4,244,000	5,791,000
10	Personal Emoluments	2,177,257	3,244,000	4,991,000
1001	Salaries and Wages	1,655,855	2,433,000	3,651,000
1002	Overtime and Holiday Pay	45,602	100,000	150,000
1003	Other Allowances	475,800	711,000	1,190,000
11	Travelling Expenses	49,468	600,000	400,000
1101	Travelling - Domestic	49,468	600,000	400,000
12	Supplies	49,740	175,000	150,000
1201	Stationery and Office Requisites	24,740	100,000	75,000
1202	Fuel and Lubricants	25,000	50,000	50,000
1206	Mechanical and Electrical Goods	0	25,000	25,000
13	Maintenance Expenditure	25,000	25,000	30,000
1302	Plant and Machinery Equipment	25,000	25,000	30,000
14	Contractual Services	37,796	65,000	120,000
1402	Telecommunication	37,796	50,000	100,000
1404	Electricity and Water	0	15,000	20,000
19	Other Recurrent Expenses	50,000	135,000	100,000
1902	Others	50,000	135,000	100,000
	Capital Expenditure	34,499,674	14,000,000	5,000,000
21	Acquisition of Capital Assets (CBG)	9,999,674	10,000,000	5,000,000
2102	Furniture and Office Equipment	1,832,707	2,000,000	0
2106	Others	8,166,967	8,000,000	5,000,000
23	Acquisition of Capital Assets (PSDG)	24,500,000	4,000,000	0
2306	Others	24,500,000	4,000,000	0
	Total Project Expenditure	36,888,935	18,244,000	10,791,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		846,000	1,290,000
1003	Other Allowances	711,000	1,190,000
01	Cost of Living Allowance (COLA)	711,000	1,190,000
1905	Others	135,000	100,000
65	Annual Verification & store	7,150	7,150
66	Newspapers, Printing & Advertisement	35,000	35,000
69	Incidental	92,850	57,850
OBJECT DETAILS - CAPITAL EXPENDITURE		12,000,000	5,000,000
2106	Others	8,000,000	5,000,000
25	Micro credit	6,000,000	4,000,000
27	Skill Development & Vocational Training	2,000,000	1,000,000
2306	Others	4,000,000	0
25	Micro credit	4,000,000	0

Department of Industries

Mission

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

Key Functions

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

Head : 473 - Department of Industries

Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	45,058,698	51,570,000	52,954,000
10	Personal Emoluments	36,098,479	40,363,000	40,926,000
1001	Salaries and Wages	27,533,986	30,443,000	30,401,000
1002	Overtime and Holiday Pay	591,299	750,000	660,000
1003	Other Allowances	7,936,478	9,100,000	9,815,000
1006	Interest on property loans	36,716	70,000	50,000
11	Travelling Expenses	552,428	700,000	605,000
1101	Travelling - Domestic	452,428	700,000	605,000
1102	Travelling - Foreign	100,000	0	0
12	Supplies	729,969	1,683,000	1,708,000
1201	Stationery and Office Requisites	419,405	1,000,000	950,000
1202	Fuel and Lubricants	275,441	320,000	440,000
1203	Uniforms	22,000	38,000	38,000
1206	Mechanical and Electrical Goods	12,898	250,000	200,000
1207	Others Supplies	225	75,000	80,000
13	Maintenance Expenditure	726,656	1,052,000	935,000
1301	Vehicles	400,000	275,000	375,000
1302	Plant and Machinery Equipment	138,694	450,000	240,000
1303	Buildings and Structures	187,962	300,000	280,000
1307	Others	0	27,000	40,000
14	Contractual Services	612,450	1,270,000	1,197,000
1401	Transport	16,940	120,000	115,000
1402	Telecommunication	277,179	530,000	527,000
1403	Postal Charges	30,389	100,000	160,000
1404	Electricity and Water	269,458	450,000	320,000
1405	Rents and Hire Charges	15,643	60,000	45,000
1406	Rates and Taxes to Local Authorities	2,841	5,000	20,000
1407	Others	0	5,000	10,000
15	Transfers	35,546	60,000	60,000
1507	Subscriptions, Contributions and Membership Fees	35,546	60,000	60,000
17	Subsidies	2,484,630	2,845,000	3,000,000
1704	Development Subsidies	2,484,630	2,845,000	3,000,000
19	Other Recurrent Expenses	3,818,540	3,597,000	4,523,000
1903	Holiday Warrants	64,705	125,000	115,000
1904	Implementation of the Official Language Policy	1,579	15,000	15,000
1905	Others	3,752,256	3,457,000	4,393,000
	Capital Expenditure	14,267,762	23,550,000	16,750,000
20	Reha. & Imp. of Capital Assets (CBG)	2,367,355	1,550,000	1,350,000
2001	Buildings and Structures, Tanks and Roads	740,025	0	100,000
2002	Plant, Machinery & Office Equipment	1,233,020	1,550,000	700,000
2003	Vehicles	100,000	0	0
2004	Other Capital Assets	143,670	0	0
2006	Others	150,640	0	550,000
21	Acquisition of Capital Assets (CBG)	5,782,352	10,000,000	5,400,000
2102	Furniture and Office Equipment	1,032,170	4,000,000	2,400,000
2104	Buildings and Structures	4,750,182	1,000,000	0
2106	Others	0	5,000,000	3,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	1,336,715	1,100,000	4,500,000
2201	Buildings and Structures, Tanks and Roads	1,336,715	1,100,000	4,500,000
23	Acquisition of Capital Assets (PSDG)	4,781,340	10,900,000	5,500,000
2306	Others	4,781,340	10,900,000	5,500,000
	Total Project Expenditure	59,326,460	75,120,000	69,704,000

Head : 473 - Department of Industries

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	45,058,698	51,570,000	52,954,000
10	Personal Emoluments	36,098,479	40,363,000	40,926,000
11	Travelling Expenses	552,428	700,000	605,000
12	Supplies	729,969	1,683,000	1,708,000
13	Maintenance Expenditure	726,656	1,052,000	935,000
14	Contractual Services	612,450	1,270,000	1,197,000
15	Transfers	35,546	60,000	60,000
17	Subsidies	2,484,630	2,845,000	3,000,000
19	Other Recurrent Expenses	3,818,540	3,597,000	4,523,000
	Capital Expenditure	14,267,762	23,550,000	16,750,000
20	Reha. & Imp. of Capital Assets (CBG)	2,367,355	1,550,000	1,350,000
21	Acquisition of Capital Assets (CBG)	5,782,352	10,000,000	5,400,000
22	Reha. & Imp. of Capital Assets (PSDG)	1,336,715	1,100,000	4,500,000
23	Acquisition of Capital Assets (PSDG)	4,781,340	10,900,000	5,500,000
	Total Project Expenditure	59,326,460	75,120,000	69,704,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	45,058,698	51,570,000	52,954,000
Criteria Based Grant	8,149,707	11,550,000	6,750,000
Provincial Specific Development Grant	6,118,055	12,000,000	10,000,000
Total Expenditure	59,326,460	75,120,000	69,704,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	23,173,144	29,497,000	29,313,000
10	Personal Emoluments	18,762,526	25,537,000	24,435,000
1001	Salaries and Wages	14,667,582	19,732,000	18,265,000
1002	Overtime and Holiday Pay	467,603	490,000	450,000
1003	Other Allowances	3,590,625	5,265,000	5,670,000
1006	Interest on property loans	36,716	50,000	50,000
11	Travelling Expenses	327,780	300,000	230,000
1101	Travelling - Domestic	227,780	300,000	230,000
1102	Travelling - Foreign	100,000	0	0
12	Supplies	347,669	633,000	783,000
1201	Stationery and Office Requisites	95,805	300,000	350,000
1202	Fuel and Lubricants	231,426	200,000	270,000
1203	Uniforms	10,000	13,000	13,000
1206	Mechanical and Electrical Goods	10,438	100,000	100,000
1207	Others Supplies	0	20,000	50,000
13	Maintenance Expenditure	279,588	367,000	430,000
1301	Vehicles	125,000	150,000	200,000
1302	Plant and Machinery Equipment	124,246	150,000	100,000
1303	Buildings and Structures	30,342	50,000	100,000
1307	Others	0	17,000	30,000
14	Contractual Services	353,586	520,000	455,000
1401	Transport	500	30,000	30,000
1402	Telecommunication	131,135	200,000	200,000
1403	Postal Charges	15,000	30,000	40,000
1404	Electricity and Water	206,951	250,000	170,000
1405	Rents and Hire Charges	0	10,000	15,000
15	Transfers	35,546	60,000	60,000
1507	Subscriptions, Contributions and Membership Fees	35,546	60,000	60,000
19	Other Recurrent Expenses	3,066,449	2,080,000	2,920,000
1903	Holiday Warrants	48,165	60,000	60,000
1904	Implementation of the Official Language Policy	1,579	10,000	10,000
1905	Others	3,016,705	2,010,000	2,850,000
	Capital Expenditure	8,485,410	12,300,000	10,500,000
20	Reha. & Imp. of Capital Assets (CBG)	2,367,355	300,000	100,000
2001	Buildings and Structures, Tanks and Roads	740,025	0	0
2002	Plant, Machinery & Office Equipment	1,233,020	300,000	100,000
2003	Vehicles	100,000	0	0
2004	Other Capital Assets	143,670	0	0
2006	Others	150,640	0	0
21	Acquisition of Capital Assets (CBG)	0	0	400,000
2102	Furniture and Office Equipment	0	0	400,000
22	Reha. & Imp. of Capital Assets (PSDG)	1,336,715	1,100,000	4,500,000
2201	Buildings and Structures, Tanks and Roads	1,336,715	1,100,000	4,500,000
23	Acquisition of Capital Assets (PSDG)	4,781,340	10,900,000	5,500,000
2306	Others	4,781,340	10,900,000	5,500,000
	Total Project Expenditure	31,658,554	41,797,000	39,813,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		7,312,000	8,600,000
1003	Other Allowances	5,265,000	5,670,000
01	Cost of Living Allowance (COLA)	5,265,000	5,661,000
02	Entertainment Allowance	0	9,000
1207	Others Supplies	20,000	50,000
16	Consumable Items	20,000	50,000
1307	Others	17,000	30,000
21	Maintenance. of Machines, Computer Room & Accessories	17,000	30,000
1905	Others	2,010,000	2,850,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	25,000	32,000
67	Training & Trainees Allowance	450,000	778,000
68	Welfare	50,000	50,000
69	Incidental	110,000	100,000
75	Books & Periodicals	15,000	20,000
83	Skill Development	1,300,000	1,810,000
88	Competitions, Exhibitions, Governor's Award	50,000	50,000
OBJECT DETAILS - CAPITAL EXPENDITURE		10,900,000	5,500,000
2306	Others	10,900,000	5,500,000
26	Dev. Of Micro & Small Industries & handicraft and Textile Industrie	1,500,000	500,000
27	Skill Development & Vocational Training	9,400,000	5,000,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	16,121,172	19,262,000	20,031,000
10	Personal Emoluments	11,722,984	13,515,000	13,781,000
1001	Salaries and Wages	8,647,870	9,690,000	9,936,000
1002	Overtime and Holiday Pay	121,811	250,000	200,000
1003	Other Allowances	2,953,303	3,565,000	3,645,000
1006	Interest on property loans	0	10,000	0
11	Travelling Expenses	220,836	300,000	300,000
1101	Travelling - Domestic	220,836	300,000	300,000
12	Supplies	333,354	620,000	645,000
1201	Stationery and Office Requisites	283,600	400,000	400,000
1202	Fuel and Lubricants	37,529	100,000	150,000
1203	Uniforms	12,000	20,000	20,000
1206	Mechanical and Electrical Goods	0	50,000	50,000
1207	Others Supplies	225	50,000	25,000
13	Maintenance Expenditure	402,520	410,000	410,000
1301	Vehicles	250,000	100,000	150,000
1302	Plant and Machinery Equipment	2,520	100,000	100,000
1303	Buildings and Structures	150,000	200,000	150,000
1307	Others	0	10,000	10,000
14	Contractual Services	239,757	450,000	572,000
1401	Transport	14,540	40,000	60,000
1402	Telecommunication	129,488	200,000	252,000
1403	Postal Charges	14,738	50,000	100,000
1404	Electricity and Water	62,507	100,000	100,000
1405	Rents and Hire Charges	15,643	50,000	30,000
1406	Rates and Taxes to Local Authorities	2,841	5,000	20,000
1407	Others	0	5,000	10,000
17	Subsidies	2,484,630	2,845,000	3,000,000
1704	Development Subsidies	2,484,630	2,845,000	3,000,000
19	Other Recurrent Expenses	717,091	1,122,000	1,323,000
1903	Holiday Warrants	16,540	50,000	40,000
1904	Implementation of the Official Language Policy	0	5,000	5,000
1905	Others	700,551	1,067,000	1,278,000
	Capital Expenditure	0	1,250,000	1,250,000
20	Reha. & Imp. of Capital Assets (CBG)	0	1,250,000	750,000
2001	Buildings and Structures, Tanks and Roads	0	0	100,000
2002	Plant, Machinery & Office Equipment	0	1,250,000	100,000
2006	Others	0	0	550,000
21	Acquisition of Capital Assets (CBG)	0	0	500,000
2102	Furniture and Office Equipment	0	0	500,000
	Total Project Expenditure	16,121,172	20,512,000	21,281,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		4,697,000	4,968,000
1003	Other Allowances	3,565,000	3,645,000
01	Cost of Living Allowance (COLA)	3,565,000	3,645,000
1207	Others Supplies	50,000	25,000
16	Consumable Items	50,000	25,000
1307	Others	10,000	10,000
21	Maintenance. of Machines, Computer Room & Accessories	10,000	10,000
1407	Others	5,000	10,000
31	Examinations	5,000	0
33	Cleaning and Laundering Charges	0	10,000
1905	Others	1,067,000	1,278,000
65	Annual Verification & store	257,000	117,000
66	Newspapers, Printing & Advertisement	10,000	20,000
67	Training & Trainees Allowance	275,000	516,000
68	Welfare	10,000	60,000
69	Incidental	100,000	100,000
75	Books & Periodicals	15,000	15,000
77	Handicraft	100,000	150,000
88	Competitions, Exhibitions, Governor's Award	300,000	300,000
OBJECT DETAILS - CAPITAL EXPENDITURE		0	550,000
2006	Others	0	550,000
26	Dev. Of Micro & Small Industries & handicraft and Textile Industrie	0	550,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	5,764,382	2,811,000	3,610,000
10	Personal Emoluments	5,612,969	1,311,000	2,710,000
1001	Salaries and Wages	4,218,534	1,021,000	2,200,000
1002	Overtime and Holiday Pay	1,885	10,000	10,000
1003	Other Allowances	1,392,550	270,000	500,000
1006	Interest on property loans	0	10,000	0
11	Travelling Expenses	3,812	100,000	75,000
1101	Travelling - Domestic	3,812	100,000	75,000
12	Supplies	48,946	430,000	280,000
1201	Stationery and Office Requisites	40,000	300,000	200,000
1202	Fuel and Lubricants	6,486	20,000	20,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	2,460	100,000	50,000
1207	Others Supplies	0	5,000	5,000
13	Maintenance Expenditure	44,548	275,000	95,000
1301	Vehicles	25,000	25,000	25,000
1302	Plant and Machinery Equipment	11,928	200,000	40,000
1303	Buildings and Structures	7,620	50,000	30,000
14	Contractual Services	19,107	300,000	170,000
1401	Transport	1,900	50,000	25,000
1402	Telecommunication	16,556	130,000	75,000
1403	Postal Charges	651	20,000	20,000
1404	Electricity and Water	0	100,000	50,000
19	Other Recurrent Expenses	35,000	395,000	280,000
1903	Holiday Warrants	0	15,000	15,000
1905	Others	35,000	380,000	265,000
	Capital Expenditure	5,782,352	10,000,000	5,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	500,000
2002	Plant, Machinery & Office Equipment	0	0	500,000
21	Acquisition of Capital Assets (CBG)	5,782,352	10,000,000	4,500,000
2102	Furniture and Office Equipment	1,032,170	4,000,000	1,500,000
2104	Buildings and Structures	4,750,182	1,000,000	0
2106	Others	0	5,000,000	3,000,000
	Total Project Expenditure	11,546,734	12,811,000	8,610,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		655,000	770,000
1003	Other Allowances	270,000	500,000
01	Cost of Living Allowance (COLA)	270,000	500,000
1207	Others Supplies	5,000	5,000
16	Consumable Items	5,000	5,000
1905	Others	380,000	265,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	70,000	145,000
68	Welfare	25,000	25,000
69	Incidental	200,000	50,000
75	Books & Periodicals	30,000	10,000
97	Cleaning Service	25,000	5,000
OBJECT DETAILS - CAPITAL EXPENDITURE		5,000,000	3,000,000
2106	Others	5,000,000	3,000,000
07	Supply of equipment furniture , Tools & etc. to Societies	3,000,000	1,000,000
25	Micro credit		1,000,000
27	Skill Development & Vocational Training	2,000,000	1,000,000

Department of Social Service

Mission

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

Key Functions

- ❖ Payment of public assistance monthly allowance (PAMA).
- ❖ Supporting families living under the poverty line with self-employment grant.
- ❖ Providing support equipments & Vocational training to the disabled.
- ❖ Assisting the homes for the disabled.
- ❖ Assisting people suffering from contagious diseases such as T.B, Leprosy, Cancer and 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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	131,273,861	157,116,000	157,877,000
10	Personal Emoluments	28,546,364	28,281,000	29,877,000
1001	Salaries and Wages	22,460,786	21,666,000	22,537,000
1002	Overtime and Holiday Pay	341,479	350,000	350,000
1003	Other Allowances	5,602,917	6,100,000	6,800,000
1006	Interest on property loans	141,182	165,000	190,000
11	Travelling Expenses	651,527	900,000	900,000
1101	Travelling - Domestic	651,527	900,000	900,000
12	Supplies	850,496	1,655,000	1,705,000
1201	Stationery and Office Requisites	478,546	1,000,000	1,000,000
1202	Fuel and Lubricants	284,728	425,000	425,000
1203	Uniforms	6,600	80,000	80,000
1206	Mechanical and Electrical Goods	59,282	100,000	100,000
1207	Others Supplies	21,340	50,000	100,000
13	Maintenance Expenditure	446,589	800,000	800,000
1301	Vehicles	314,270	500,000	500,000
1302	Plant and Machinery Equipment	72,569	100,000	100,000
1303	Buildings and Structures	22,000	100,000	100,000
1307	Others	37,750	100,000	100,000
14	Contractual Services	344,470	570,000	610,000
1401	Transport	17,800	50,000	50,000
1402	Telecommunication	157,589	225,000	250,000
1403	Postal Charges	20,266	50,000	50,000
1404	Electricity and Water	140,840	225,000	200,000
1405	Rents and Hire Charges	0	10,000	10,000
1407	Others	7,975	10,000	50,000
15	Transfers	96,779,394	119,000,000	119,000,000
1501	Transfers to Household through Welfare Programm	88,630,145	110,000,000	109,000,000
1503	Transfers to Public Institution	8,149,249	9,000,000	10,000,000
16	Grants	3,100,062	5,000,000	4,000,000
1603	Grants to Non Public Institution and Private Individ	3,100,062	5,000,000	4,000,000
19	Other Recurrent Expenses	554,959	910,000	985,000
1903	Holiday Warrants	97,720	300,000	200,000
1905	Others	457,239	610,000	785,000
	Capital Expenditure	86,625,230	101,550,000	16,750,000
20	Reha. & Imp. of Capital Assets (CBG)	147,784	0	0
2001	Buildings and Structures, Tanks and Roads	147,784	0	0
21	Acquisition of Capital Assets (CBG)	1,344,107	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,344,107	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	42,713,846	53,000,000	3,400,000
2201	Buildings and Structures, Tanks and Roads	11,101,774	35,000,000	3,000,000
2206	Others	31,612,072	18,000,000	400,000
23	Acquisition of Capital Assets (PSDG)	42,419,493	47,000,000	11,600,000
2304	Buildings and Structures	42,419,493	47,000,000	11,600,000
	Total Project Expenditure	217,899,091	258,666,000	174,627,000

Head : 474 - Department of Social Services

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	131,273,861	157,116,000	157,877,000
10	Personal Emoluments	28,546,364	28,281,000	29,877,000
11	Travelling Expenses	651,527	900,000	900,000
12	Supplies	850,496	1,655,000	1,705,000
13	Maintenance Expenditure	446,589	800,000	800,000
14	Contractual Services	344,470	570,000	610,000
15	Transfers	96,779,394	119,000,000	119,000,000
16	Grants	3,100,062	5,000,000	4,000,000
19	Other Recurrent Expenses	554,959	910,000	985,000
	Capital Expenditure	86,625,230	101,550,000	16,750,000
20	Reha. & Imp. of Capital Assets (CBG)	147,784	0	0
21	Acquisition of Capital Assets (CBG)	1,344,107	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	42,713,846	53,000,000	3,400,000
23	Acquisition of Capital Assets (PSDG)	42,419,493	47,000,000	11,600,000
	Total Project Expenditure	217,899,091	258,666,000	174,627,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	131,273,861	157,116,000	157,877,000
Criteria Based Grant	1,491,891	1,550,000	1,750,000
Provincial Specific Development Grant	85,133,339	100,000,000	15,000,000
Total Expenditure	217,899,091	258,666,000	174,627,000

Head : 474 Department of Social Services

Programme : 95 Social Protection

Project : 2 General Administration & Implementation of Social Services

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	131,273,861	157,116,000	157,877,000
10	Personal Emoluments	28,546,364	28,281,000	29,877,000
1001	Salaries and Wages	22,460,786	21,666,000	22,537,000
1002	Overtime and Holiday Pay	341,479	350,000	350,000
1003	Other Allowances	5,602,917	6,100,000	6,800,000
1006	Interest on property loans	141,182	165,000	190,000
11	Travelling Expenses	651,527	900,000	900,000
1101	Travelling - Domestic	651,527	900,000	900,000
12	Supplies	850,496	1,655,000	1,705,000
1201	Stationery and Office Requisites	478,546	1,000,000	1,000,000
1202	Fuel and Lubricants	284,728	425,000	425,000
1203	Uniforms	6,600	80,000	80,000
1206	Mechanical and Electrical Goods	59,282	100,000	100,000
1207	Others Supplies	21,340	50,000	100,000
13	Maintenance Expenditure	446,589	800,000	800,000
1301	Vehicles	314,270	500,000	500,000
1302	Plant and Machinery Equipment	72,569	100,000	100,000
1303	Buildings and Structures	22,000	100,000	100,000
1307	Others	37,750	100,000	100,000
14	Contractual Services	344,470	570,000	610,000
1401	Transport	17,800	50,000	50,000
1402	Telecommunication	157,589	225,000	250,000
1403	Postal Charges	20,266	50,000	50,000
1404	Electricity and Water	140,840	225,000	200,000
1405	Rents and Hire Charges	0	10,000	10,000
1407	Others	7,975	10,000	50,000
15	Transfers	96,779,394	119,000,000	119,000,000
1501	Transfers to Household through Welfare Programm	88,630,145	110,000,000	109,000,000
1503	Transfers to Public Institution	8,149,249	9,000,000	10,000,000
16	Grants	3,100,062	5,000,000	4,000,000
1603	Grants to Non Public Institution and Private Individ	3,100,062	5,000,000	4,000,000
19	Other Recurrent Expenses	554,959	910,000	985,000
1903	Holiday Warrants	97,720	300,000	200,000
1905	Others	457,239	610,000	785,000
	Capital Expenditure	86,625,230	101,550,000	16,750,000
20	Reha. & Imp. of Capital Assets (CBG)	147,784	0	0
2001	Buildings and Structures, Tanks and Roads	147,784	0	0
21	Acquisition of Capital Assets (CBG)	1,344,107	1,550,000	1,750,000
2102	Furniture and Office Equipment	1,344,107	1,550,000	1,750,000
22	Reha. & Imp. of Capital Assets (PSDG)	42,713,846	53,000,000	3,400,000
2201	Buildings and Structures, Tanks and Roads	11,101,774	35,000,000	3,000,000
2206	Others	31,612,072	18,000,000	400,000
23	Acquisition of Capital Assets (PSDG)	42,419,493	47,000,000	11,600,000
2304	Buildings and Structures	42,419,493	47,000,000	11,600,000
	Total Project Expenditure	217,899,091	258,666,000	174,627,000

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		130,870,000	130,835,000
1003	Other Allowances	6,100,000	6,800,000
01	Cost of Living Allowance (COLA)	6,040,000	6,750,000
02	Entertainment Allowance	10,000	10,000
03	Language Allowance	50,000	40,000
1207	Others Supplies	50,000	100,000
16	Consumable Items	50,000	100,000
1307	Others	100,000	100,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	100,000
1407	Others	10,000	50,000
35	Contractual Payment	10,000	50,000
1501	Transfers to Household through Welfare Programmes	110,000,000	109,000,000
41	PAMA	86,750,000	86,500,000
42	TB	1,500,000	900,000
43	Leprosy	750,000	600,000
44	Cancer	5,000,000	4,000,000
45	Equipment for Disabled	2,500,000	4,000,000
46	Casual Relief	6,000,000	5,000,000
47	Rehabilitation. to PAMA Recipient	7,500,000	8,000,000
1503	Transfers to Public Institution	9,000,000	10,000,000
51	Public Institution State Elders Home	9,000,000	10,000,000
1603	Grants to Non Public Institution and Private Individuals	5,000,000	4,000,000
61	Grant to Elders Home & Disable Home	4,250,000	3,250,000
62	Ad hoc Grant	750,000	750,000
1905	Others	610,000	785,000
65	Annual Verification & store	10,000	20,000
66	Newspapers, Printing & Advertisement	40,000	50,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	20,000	50,000
69	Incidental	30,000	50,000
71	Elders Day & Disabled Day	460,000	565,000
OBJECT DETAILS - CAPITAL EXPENDITURE		18,000,000	400,000
2206	Others	18,000,000	400,000
27	Skill Development & Vocational Training	100,000	70,000
28	Self Employment Assistance	15,000,000	0
29	Supply of Disabled Equipments	1,000,000	0
30	Social Functions	1,500,000	330,000
31	Awareness Programme and Training	400,000	0

Department of Probation & Child Care Services

Mission

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

Key Functions

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

Head : 475 - Department of Probation & Child Care Services

Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	28,390,895	47,500,000	43,916,000
10	Personal Emoluments	18,319,965	23,100,000	23,916,000
1001	Salaries and Wages	14,120,042	17,800,000	17,898,000
1002	Overtime and Holiday Pay	198,764	200,000	200,000
1003	Other Allowances	3,940,127	5,000,000	5,790,000
1006	Interest on property loans	61,032	100,000	28,000
11	Travelling Expenses	421,622	390,000	450,000
1101	Travelling - Domestic	421,622	390,000	450,000
12	Supplies	419,612	455,000	650,000
1201	Stationery and Office Requisites	138,265	200,000	300,000
1202	Fuel and Lubricants	234,092	200,000	300,000
1203	Uniforms	0	20,000	20,000
1205	Medical Supplies	0	10,000	5,000
1206	Mechanical and Electrical Goods	0	10,000	5,000
1207	Others Supplies	47,255	15,000	20,000
13	Maintenance Expenditure	375,783	385,000	450,000
1301	Vehicles	180,880	160,000	300,000
1302	Plant and Machinery Equipment	80,045	75,000	75,000
1303	Buildings and Structures	70,008	75,000	50,000
1307	Others	44,850	75,000	25,000
14	Contractual Services	515,970	610,000	450,000
1401	Transport	23,080	20,000	20,000
1402	Telecommunication	162,986	200,000	100,000
1403	Postal Charges	10,000	10,000	20,000
1404	Electricity and Water	118,704	65,000	100,000
1405	Rents and Hire Charges	1,000	5,000	5,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	200,200	305,000	200,000
15	Transfers	7,719,293	19,000,000	14,500,000
1501	Transfers to Household through Welfare Programmes	1,737,521	4,000,000	3,500,000
1503	Transfers to Public Institution	5,981,772	15,000,000	11,000,000
16	Grants	387,577	3,000,000	3,000,000
1603	Grants to Non Public Institution and Private Individuals	387,577	3,000,000	3,000,000
19	Other Recurrent Expenses	231,073	560,000	500,000
1903	Holiday Warrants	66,180	100,000	50,000
1905	Others	164,893	460,000	450,000
	Capital Expenditure	82,185,284	114,190,000	21,750,000
20	Reha. & Imp. of Capital Assets (CBG)	492,765	0	200,000
2003	Vehicles	492,765	0	200,000
21	Acquisition of Capital Assets (CBG)	234,925	1,550,000	1,550,000
2102	Furniture and Office Equipment	234,925	1,550,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	34,566,155	67,000,000	10,000,000
2201	Buildings and Structures, Tanks and Roads	13,801,349	49,000,000	10,000,000
2206	Others	20,764,806	18,000,000	0
23	Acquisition of Capital Assets (PSDG)	38,790,380	33,000,000	10,000,000
2302	Furniture and Office Equipment	4,536,432	8,000,000	0
2304	Buildings and Structures	28,255,021	25,000,000	10,000,000
2305	Lands & Land Improvement	5,998,927	0	0
26	Acquisition of Capital Assets (UNICEF)	8,101,059	12,640,000	0
2602	Furniture and Office Equipment	0	2,640,000	0
2607	Other Capital Assets	8,101,059	10,000,000	0
	Total Project Expenditure	110,576,179	161,690,000	65,666,000

Head : 475 - Department of Probation & Child Care Services

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	28,390,895	47,500,000	43,916,000
10	Personal Emoluments	18,319,965	23,100,000	23,916,000
11	Travelling Expenses	421,622	390,000	450,000
12	Supplies	419,612	455,000	650,000
13	Maintenance Expenditure	375,783	385,000	450,000
14	Contractual Services	515,970	610,000	450,000
15	Transfers	7,719,293	19,000,000	14,500,000
16	Grants	387,577	3,000,000	3,000,000
19	Other Recurrent Expenses	231,073	560,000	500,000
	Capital Expenditure	82,185,284	114,190,000	21,750,000
20	Reha. & Imp. of Capital Assets (CBG)	492,765	0	200,000
21	Acquisition of Capital Assets (CBG)	234,925	1,550,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	34,566,155	67,000,000	10,000,000
23	Acquisition of Capital Assets (PSDG)	38,790,380	33,000,000	10,000,000
26	Acquisition of Capital Assets (UNICEF)	8,101,059	12,640,000	0
	Total Project Expenditure	110,576,179	161,690,000	65,666,000

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	28,390,895	47,500,000	43,916,000
Criteria Based Grant	727,690	1,550,000	1,750,000
Provincial Specific Development Grant	73,356,535	100,000,000	20,000,000
UNICEF	8,101,059	12,640,000	0
Total Expenditure	110,576,179	161,690,000	65,666,000

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	28,390,895	47,500,000	43,916,000
10	Personal Emoluments	18,319,965	23,100,000	23,916,000
1001	Salaries and Wages	14,120,042	17,800,000	17,898,000
1002	Overtime and Holiday Pay	198,764	200,000	200,000
1003	Other Allowances	3,940,127	5,000,000	5,790,000
1006	Interest on property loans	61,032	100,000	28,000
11	Travelling Expenses	421,622	390,000	450,000
1101	Travelling - Domestic	421,622	390,000	450,000
12	Supplies	419,612	455,000	650,000
1201	Stationery and Office Requisites	138,265	200,000	300,000
1202	Fuel and Lubricants	234,092	200,000	300,000
1203	Uniforms	0	20,000	20,000
1205	Medical Supplies	0	10,000	5,000
1206	Mechanical and Electrical Goods	0	10,000	5,000
1207	Others Supplies	47,255	15,000	20,000
13	Maintenance Expenditure	375,783	385,000	450,000
1301	Vehicles	180,880	160,000	300,000
1302	Plant and Machinery Equipment	80,045	75,000	75,000
1303	Buildings and Structures	70,008	75,000	50,000
1307	Others	44,850	75,000	25,000
14	Contractual Services	515,970	610,000	450,000
1401	Transport	23,080	20,000	20,000
1402	Telecommunication	162,986	200,000	100,000
1403	Postal Charges	10,000	10,000	20,000
1404	Electricity and Water	118,704	65,000	100,000
1405	Rents and Hire Charges	1,000	5,000	5,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	200,200	305,000	200,000
15	Transfers	7,719,293	19,000,000	14,500,000
1501	Transfers to Household through Welfare Progr	1,737,521	4,000,000	3,500,000
1503	Transfers to Public Institution	5,981,772	15,000,000	11,000,000
16	Grants	387,577	3,000,000	3,000,000
1603	Grants to Non Public Institution and Private In	387,577	3,000,000	3,000,000
19	Other Recurrent Expenses	231,073	560,000	500,000
1903	Holiday Warrants	66,180	100,000	50,000
1905	Others	164,893	460,000	450,000
	Capital Expenditure	82,185,284	114,190,000	21,750,000
20	Reha. & Imp. of Capital Assets (CBG)	492,765	0	200,000
2003	Vehicles	492,765	0	200,000
21	Acquisition of Capital Assets (CBG)	234,925	1,550,000	1,550,000
2102	Furniture and Office Equipment	234,925	1,550,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	34,566,155	67,000,000	10,000,000
2201	Buildings and Structures, Tanks and Roads	13,801,349	49,000,000	10,000,000
2206	Others	20,764,806	18,000,000	0
23	Acquisition of Capital Assets (PSDG)	38,790,380	33,000,000	10,000,000
2302	Furniture and Office Equipment	4,536,432	8,000,000	0
2304	Buildings and Structures	28,255,021	25,000,000	10,000,000
2305	Lands & Land Improvement	5,998,927	0	0
26	Acquisition of Capital Assets (UNICEF)	8,101,059	12,640,000	0
2602	Furniture and Office Equipment	0	2,640,000	0
2607	Other Capital Assets	8,101,059	10,000,000	0
	Total Project Expenditure	110,576,179	161,690,000	65,666,000

123

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		5,855,000	6,485,000
1003	Other Allowances	5,000,000	5,790,000
01	Cost of Living Allowance (COLA)	4,973,000	5,760,000
02	Entertainment Allowance	12,000	9,000
03	Language Allowance	15,000	21,000
1207	Others Supplies	15,000	20,000
16	Consumable Items	15,000	20,000
1307	Others	75,000	25,000
21	Maintenance. of Machines, Computer Room & Accessories	75,000	25,000
1407	Others	305,000	200,000
33	Cleaning and Laundering Charges	5,000	5,000
35	Contractual Payment	300,000	195,000
1905	Others	460,000	450,000
65	Annual Verification & store	10,000	10,000
66	Newspapers, Printing & Advertisement	25,000	25,000
67	Training & Trainees Allowance	40,000	40,000
68	Welfare	5,000	5,000
69	Incidental	30,000	30,000
72	Children Day, Children Charter	350,000	340,000
OBJECT DETAILS - CAPITAL EXPENDITURE		28,000,000	0
2206	Others	18,000,000	0
31	Awareness Programme and Training	4,750,000	0
32	Livelihood Assistance	13,250,000	0
2607	Other Capital Assets	10,000,000	0
33	Data Collection and Information Management , Monitoring and Rep	1,500,000	0
34	De-Institutionalization and Prevention of being institutionalization	4,000,000	0
35	Re-Activation of Alternative Care Arrangements	1,500,000	0
36	Case Management / Gate Keeping mechanism at all level	1,000,000	0
37	Emergency Continue	2,000,000	0

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 and developing women skill through empowerment and their participation in development activities through women development centers and women rural development societies.
- ❖ Providing Financial Assistance to the societies and Women Development Centers and ensure proper utilization through reporting & review
- ❖ 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.

Head : 476 - Department of Rural Development

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	47,638,851	51,682,000	49,960,800
10	Personal Emoluments	35,449,678	35,457,000	33,895,800
1001	Salaries and Wages	27,794,431	27,347,000	25,110,000
1002	Overtime and Holiday Pay	296,265	450,000	450,000
1003	Other Allowances	7,232,578	7,385,000	8,287,800
1006	Interest on property loans	126,404	275,000	48,000
11	Travelling Expenses	727,544	750,000	800,000
1101	Travelling - Domestic	727,544	750,000	800,000
12	Supplies	699,774	1,240,000	1,585,000
1201	Stationery and Office Requisites	338,242	700,000	750,000
1202	Fuel and Lubricants	354,932	450,000	800,000
1203	Uniforms	6,600	15,000	5,000
1206	Mechanical and Electrical Goods	0	25,000	25,000
1207	Others Supplies	0	50,000	5,000
13	Maintenance Expenditure	317,973	1,500,000	1,285,000
1301	Vehicles	70,115	425,000	635,000
1302	Plant and Machinery Equipment	0	100,000	100,000
1303	Buildings and Structures	0	125,000	50,000
1307	Others	247,858	850,000	500,000
14	Contractual Services	540,946	960,000	1,015,000
1401	Transport	22,650	100,000	50,000
1402	Telecommunication	242,673	400,000	450,000
1403	Postal Charges	4,770	50,000	50,000
1404	Electricity and Water	226,853	250,000	250,000
1405	Rents and Hire Charges	44,000	100,000	100,000
1406	Rates and Taxes to Local Authorities	0	35,000	5,000
1407	Others	0	25,000	110,000
15	Transfers	9,541,421	10,000,000	10,000,000
1501	Transfers to Household through Welfare Programm	9,541,421	10,000,000	10,000,000
19	Other Recurrent Expenses	361,515	1,775,000	1,380,000
1903	Holiday Warrants	107,755	225,000	200,000
1904	Implementation of the Official Language Policy	700	15,000	1,000
1905	Others	253,060	1,535,000	1,179,000
	Capital Expenditure	33,282,832	31,550,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	348,520	0	250,000
2003	Vehicles	348,520	0	250,000
21	Acquisition of Capital Assets (CBG)	1,173,700	1,550,000	1,500,000
2102	Furniture and Office Equipment	1,010,670	1,550,000	1,500,000
2104	Buildings and Structures	163,030	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	2,783,992	0	0
2201	Buildings and Structures, Tanks and Roads	2,783,992	0	0
23	Acquisition of Capital Assets (PSDG)	28,976,620	30,000,000	0
2304	Buildings and Structures	4,164,751	23,900,000	0
2306	Others	24,811,869	6,100,000	0
	Total Project Expenditure	80,921,683	83,232,000	51,710,800

Head : 476 - Department of Rural Development

Summary of Expenditure by Category

Rs.

Code	Category Title	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	47,638,851	51,682,000	49,960,800
10	Personal Emoluments	35,449,678	35,457,000	33,895,800
11	Travelling Expenses	727,544	750,000	800,000
12	Supplies	699,774	1,240,000	1,585,000
13	Maintenance Expenditure	317,973	1,500,000	1,285,000
14	Contractual Services	540,946	960,000	1,015,000
15	Transfers	9,541,421	10,000,000	10,000,000
19	Other Recurrent Expenses	361,515	1,775,000	1,380,000
	Capital Expenditure	33,282,832	31,550,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	348,520	0	250,000
21	Acquisition of Capital Assets (CBG)	1,173,700	1,550,000	1,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,783,992	0	0
23	Acquisition of Capital Assets (PSDG)	28,976,620	30,000,000	0
	Total Project Expenditure	80,921,683	83,232,000	51,710,800

Sources of Finance

Rs.

Financing	2009 Actual	2010 Estimate	2011 Estimate
Block Grant	47,638,851	51,682,000	49,960,800
Criteria Based Grant	1,522,220	1,550,000	1,750,000
Provincial Specific Development Grant	31,760,612	30,000,000	0
Total Expenditure	80,921,683	83,232,000	51,710,800

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	2009 Actual	2010 Estimate	2011 Estimate
	Recurrent Expenditure	47,638,851	51,682,000	49,960,800
10	Personal Emoluments	35,449,678	35,457,000	33,895,800
1001	Salaries and Wages	27,794,431	27,347,000	25,110,000
1002	Overtime and Holiday Pay	296,265	450,000	450,000
1003	Other Allowances	7,232,578	7,385,000	8,287,800
1006	Interest on property loans	126,404	275,000	48,000
11	Travelling Expenses	727,544	750,000	800,000
1101	Travelling - Domestic	727,544	750,000	800,000
12	Supplies	699,774	1,240,000	1,585,000
1201	Stationery and Office Requisites	338,242	700,000	750,000
1202	Fuel and Lubricants	354,932	450,000	800,000
1203	Uniforms	6,600	15,000	5,000
1206	Mechanical and Electrical Goods	0	25,000	25,000
1207	Others Supplies	0	50,000	5,000
13	Maintenance Expenditure	317,973	1,500,000	1,285,000
1301	Vehicles	70,115	425,000	635,000
1302	Plant and Machinery Equipment	0	100,000	100,000
1303	Buildings and Structures	0	125,000	50,000
1307	Others	247,858	850,000	500,000
14	Contractual Services	540,946	960,000	1,015,000
1401	Transport	22,650	100,000	50,000
1402	Telecommunication	242,673	400,000	450,000
1403	Postal Charges	4,770	50,000	50,000
1404	Electricity and Water	226,853	250,000	250,000
1405	Rents and Hire Charges	44,000	100,000	100,000
1406	Rates and Taxes to Local Authorities	0	35,000	5,000
1407	Others	0	25,000	110,000
15	Transfers	9,541,421	10,000,000	10,000,000
1501	Transfers to Household through Welfare Programm	9,541,421	10,000,000	10,000,000
19	Other Recurrent Expenses	361,515	1,775,000	1,380,000
1903	Holiday Warrants	107,755	225,000	200,000
1904	Implementation of the Official Language Policy	700	15,000	1,000
1905	Others	253,060	1,535,000	1,179,000
	Capital Expenditure	33,282,832	31,550,000	1,750,000
20	Reha. & Imp. of Capital Assets (CBG)	348,520	0	250,000
2003	Vehicles	348,520	0	250,000
21	Acquisition of Capital Assets (CBG)	1,173,700	1,550,000	1,500,000
2102	Furniture and Office Equipment	1,010,670	1,550,000	1,500,000
2104	Buildings and Structures	163,030	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	2,783,992	0	0
2201	Buildings and Structures, Tanks and Roads	2,783,992	0	0
23	Acquisition of Capital Assets (PSDG)	28,976,620	30,000,000	0
2304	Buildings and Structures	4,164,751	23,900,000	0
2306	Others	24,811,869	6,100,000	0
	Total Project Expenditure	80,921,683	83,232,000	51,710,800

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	2010 Estimate	2011 Estimate
OBJECT DETAILS - RECURRENT EXPENDITURE		19,795,000	20,081,800
1003	Other Allowances	7,385,000	8,287,800
01	Cost of Living Allowance (COLA)	6,954,000	7,717,600
02	Entertainment Allowance	21,000	9,000
03	Language Allowance	25,000	21,200
04	Deceased Persons Allowance	385,000	540,000
1207	Others Supplies	0	5,000
16	Consumable Items	0	5,000
1307	Others	850,000	500,000
21	Maintenance. of Machines, Computer Room & Accessories	350,000	100,000
23	Home Science & Needle Work Equipment	500,000	400,000
1407	Others	25,000	110,000
31	Examinations	0	100,000
33	Cleaning and Laundering Charges	25,000	10,000
1501	Transfers to Household through Welfare Programmes	10,000,000	10,000,000
49	Needle Work Trainees Allowance	10,000,000	10,000,000
1905	Others	1,535,000	1,179,000
65	Annual Verification & store	185,000	54,000
66	Newspapers, Printing & Advertisement	75,000	100,000
67	Training & Trainees Allowance	400,000	300,000
68	Welfare	75,000	25,000
69	Incidental	200,000	100,000
75	Books & Periodicals	100,000	100,000
88	Competitions, Exhibitions, Governor's Award	500,000	500,000
OBJECT DETAILS - CAPITAL EXPENDITURE		6,100,000	0
2306	Others	6,100,000	0
07	Supply of equipment furniture , Tools & etc. to Societies	2,000,000	0
27	Skill Development & Vocational Training	3,000,000	0
38	Capacity Development Training Programme	1,100,000	0

Second Schedule

Estimate 2011
Advance Account

SECOND SCHEDULE
NORTHERN PROVINCE
ADVANCES TO PROVINCIAL PUBLIC OFFICERS ACCOUNT
SUMMARY - 2011

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	2,500,000	600,000	9,000,000
2	40101	Co-Operative Employees Commission	500,000	100,000	600,000
3	40201	Provincial Public Service Commission	500,000	250,000	2,500,000
4	42001	Chief Secretary's Secretariat	1,000,000	350,000	2,500,000
5	42101	Provincial Treasury	2,000,000	400,000	4,500,000
6	42201	Provincial Planning Secretariat	2,500,000	600,000	6,000,000
7	42301	Provincial Public Administration Secretariat	2,500,000	600,000	5,000,000
8	42401	Department of Motor Traffic	1,500,000	300,000	3,500,000
9	42501	Department of Revenue	1,000,000	50,000	1,000,000
10	42601	Department of Provincial Audit	2,000,000	500,000	4,000,000
11	42701	Management Development & Training Dept	800,000	100,000	1,000,000
12	43001	Ministry of Agriculture	2,500,000	500,000	4,500,000
13	43101	Department of Agriculture	6,000,000	2,700,000	1,600,000
14	43201	Department of Animal Production & Health	3,500,000	1,500,000	13,000,000
15	43301	Department of Irrigation	6,000,000	3,000,000	16,000,000
16	43401	Department of Land Administration	5,000,000	1,500,000	7,000,000
17	44001	Ministry of Education	3,500,000	1,000,000	14,000,000
18	44101	Department of Education	113,000,000	84,000,000	160,000,000
19	44201	Department of Sports	1,500,000	600,000	4,000,000
20	45001	Ministry of Health	3,500,000	500,000	6,000,000
21	45101	Department of Health Services	85,000,000	42,000,000	200,000,000
22	45201	Department of Indigenous Medicine	2,500,000	800,000	5,500,000
23	46001	Ministry of Infrastructure Dev & Reconstruction	1,500,000	350,000	3,500,000
24	46101	Department of Buildings	4,000,000	1,200,000	12,500,000
25	46201	Department of Road Development	3,500,000	900,000	9,000,000
26	47001	Ministry of Local Government	3,000,000	900,000	8,000,000
27	47101	Department of Local Government	8,000,000	2,500,000	17,500,000
28	47201	Department of Co-Operative Development	5,500,000	2,250,000	15,500,000
29	47301	Department of Industries	5,700,000	1,000,000	12,500,000
30	47401	Department of Social Services	4,000,000	900,000	9,500,000
31	47501	Department of Probation & Child Care	3,500,000	500,000	7,500,000
32	47601	Department of Rural Development	3,500,000	900,000	6,000,000
Total			291,000,000	153,350,000	572,700,000

SECOND SCHEDULE
NORTHERN PROVINCE
COMMERCIAL ADVANCE ACCOUNT
SUMMARY - 2011

SN	Item No	Ministry / Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	43102	Maintenance of Agriculture Farm	8,500,000	5,500,000	3,000,000
2	43103	Operation and Maintenance of Machinery Unit	14,000,000	17,500,000	1,500,000
3	43202	Maintenance of Live Stock Farm	11,000,000	9,000,000	2,250,000
4	46202	Mechanical Work Shop	7,500,000	7,000,000	700,000
5	47302	Textile Industries	700,000	900,000	900,000
Total			41,700,000	39,900,000	8,350,000

ADVANCE ACCOUNT SUMMARY - 2011

SN	Advance Account Item	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	Public Officers Advance Account	291,000,000	153,350,000	572,700,000
2	Commercial Advance Account	41,700,000	39,900,000	8,350,000
Total		332,700,000	193,250,000	581,050,000