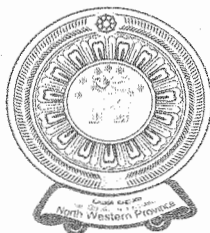


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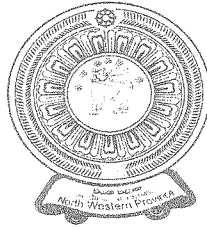


**North Western Provincial Council
of the
Democratic Socialist Republic of Sri Lanka**

**Annual Financial Statement
for the year 2009
(Appropriation Statute No. 03 of 2008)**

Revenue & Expenditure Estimates

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North Western Provincial Council
of the
Democratic Socialist Republic of Sri Lanka

Annual Financial Statement
for the year commencing
from 01.01.2009 and ending
to 31.12.2009

Explanatory Notes, Revenue Estimates,
Overall Expenditure and Receipts/Payments Analysis

Estimates 2009

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Payment Analysis - Recurrent/Capital, Personal Emoluments/Other recurrent Expenditure	xxiii

Expenditure Estimates		
Head No. NWP	Ministry/Department	Page No.
201	Governor	1
202	Provincial Council	9
203	Provincial Public Service Commission	17
210	Chief Minister and the Minister of Finance, Policy Planning, Law & Order, Local Government and Local Administration, Man Power, Education & Cultural Affairs, Environment, Roads, Transport & Women Affairs	23
211	Department of Local Government	52
212	Department of Education	57
213	Department of Engineering(Wayaba)	73
214	Department of Provincial Road Development	81
220	Provincial Minister of Fisheries, Rural Industries and Rural Development	89
221	Department of Textiles	103
222	Department of Small Industries	106
230	Provincial Minister of Land, Agriculture, Irrigation and Animal Production Affairs	115
231	Department of Land Commissioner	136
232	Department of Agriculture	142
233	Department of Animal Production and Health	149
240	Provincial Minister of Co-operative, Social Welfare, Probation and Childcare, Electricity, Housing and Construction Affairs	159
241	Department of Social Services	176
242	Department of Probation and Childcare	183
243	Department of Co-operative Development	190
250	Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs	197
251	Department of Health Services	213
252	Department of Ayurveda	222
260	Chief Secretary	231
261	Department of Provincial Internal Audit	242
262	Department of Provincial Policy Planning and Plan Implementation	246
263	Department of Provincial Revenue	252
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Democratic Socialist Republic of Sri Lanka
North Western Provincial Council
Annual Financial Statement - 2009

Explanatory note on Annual Financial Statement and Budget Estimate.....

This publication contains the following in respect of the year 2009.

- (1) Summary of the Annual Financial Statement
- (2) Statement under the section 25(2) of the Provincial Council Act No. 42 of 1987
- (3) Expected Revenue Estimates
- (4) Expenditure Estimates
- (5) Statement to show the Limits of the Advance Account Activities

(1) Summary of the Annual Financial Statement:

This statement brings the information of expected receipts to be credited to the Provincial Council Fund and the way of appropriation of such receipts during the year 2009.

(2) Statement under the section 25(2) of the Provincial Council Act No. 42 of 1987:

This statement shows the two categories of expenditure; i.e. expenditure under section 25(2) "A" which is to be incurred out of the Provincial Council fund according to the section 25(3) of the Provincial Council Act No. 42 of 1987 and all other proposed expenditure under the section 25(2) "B".

(3) Expected Revenue Estimates:

The revenue expected to be collected during the year 2009 as per the items from 36:1 to 36:20 of the list 1 (Provincial Council List) of the 09th schedule, 13th amendment to the constitution of the Democratic Socialist Republic of Sri Lanka is shown under this revenue estimate. The revenue estimates are classified according to the heads standardized and recommended by the General Treasury and reclassified under sub heads and object codes.

(4) Expenditure Estimates:

All expenditure estimates have been prepared according to the new formats introduced by the General Treasury. Accordingly, 69 programmes have been introduced under 9 major activities and expenditure estimates have been prepared under such programmes as per the relevancy of activities of each spending unit (head). The expenditure allocated under each head has been divided in to two categories as recurrent and capital. The details of cadre also shown for the institutions where, the salaries & wages and other recurrent expenditure are allocated.

Standardized programme details are as follows.

General Public Services

01. General Administration
02. District Administration
03. Provincial Administration
04. Financial Policy Services
05. Accounting and Cash Management
06. Fiscal Management and Economic Affairs

- 07. Public Resources Management
- 08. Financial Management
- 09. Human Resources Management
- 10. Tax and Duty Administration
- 11. Public Debt
- 12. Statistical Services
- 13. Foreign Aid Management
- 14. Debt Conciliation Services
- 15. Rehabilitation & Reconstruction
- 16. Policy Development
- 17. Printing Services
- 18. Archives Management
- 19. Administration of Trust
- 20. External Affairs
- 21. Research and Development (related to General Public Services)

Defense, Public Order & Safety

- 30. National Defense
- 31. Civil Security
- 32. Prison Administration
- 33. Administration of Justice

Economic Affairs

- 40. Land Administration & Development
- 41. Conservation and Development of Ocean Resources
- 42. Plantation Development
- 43. Irrigation & Water Management
- 44. Agriculture Development
- 45. Livestock development
- 46. Communication
- 47. Transport Services
- 48. Port Development & Shipping
- 49. Power & Energy Services
- 50. Construction and Maintenance of Highways
- 51. Industrial Development
- 52. Regional Development
- 53. Development of Co-operatives
- 54. Trade & Commerce Support Services
- 55. Maintenance of Food Security
- 56. Research & Development (related to Economic Affairs Sector)

Environment

- 57. Environment Protection
- 58. Wild Life Conservation
- 59. Forest Conservation

Housing & Community Amenities

- 60. Community Development
- 61. Housing and Community Amenities
- 62. Water Supply and Drainage Services
- 63. Plantation Infrastructure & Estate Housing

Health

- 70. Hospital Services
- 71. Public Health Services

- 72. General Health Services
- 73. Indigenous Medicine
- 74. Research & Development (related to Health)

Education

- 80. Primary Education
- 81. Secondary Education
- 82. Assistance to Education
- 83. Vocational Training & Technical Education
- 84. Higher Education
- 85. Evaluation & Assessment
- 86. Research & Development (related to Education)
- 87. Increasing Access to and Participation in Education
- 88. Education Planning, Governance and Service Delivery

Recreation, Culture and Religion

- 90. Recreational and Sports
- 91. Cultural Development
- 92. Zoological Services
- 93. Religious and Cultural Affairs
- 94. Broadcasting and Publishing Services

Social Protection

- 95. Social Protection
- 96. Women Development
- 97. Labor affairs

The projects have been created as necessity for the programme. The project No. 01 is reserved for the Governor and his personal staff administration, Council Affairs and Provincial Ministers & their personal staff administration. The project No. 02 is reserved for General Administration. From No. 03 and onwards have been used for other projects under each programme.

Actual expenditure for the previous year, Estimate for the current year and forecast for the next year are included in the new budget format. Recurrent & Capital expenditure to be incurred for a project have been shown under the same project.

Object codes are also standardized. Those object codes are as follows.

Standardized Object Details

<u>Category</u>	<u>Object Code</u>	<u>Category/Object Title</u>
<i>Recurrent Expenditure:</i>		
10		Personal Emoluments
	1001	Salaries & wages
	1002	Overtime & holiday pay
	1003 i	Cost of Living Allowances
	1003 ii	Leave Encashment
	1003 iii	Other allowances
	1003 IV	Very Difficult Service Allowance
	1003 v	Difficult Service Allowance

	1003	vi	Principal's 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 & Lubricants
	1203		Uniforms
	1204		Diets
	1205		Medical Supplies
	1206		Mechanical & electrical goods
	1207		Other Supplies
	1208		Education Quality Inputs
13			Maintenance Expenditure
	1301		Vehicles
	1302		Plant and Machinery Equipments
	1303		Buildings
	1304		Other
	1305		Structures
	1308		Quality Inputs - Education - Learning materials & consumables
	1309 i		Quality Inputs - Education - Teachers and managerial-based
	1309 ii		Quality Inputs - Education - Students-based
	1309 iii		Quality Inputs - School-based
14			Contractual Services
	1401		Transport
	1402		Telecommunication
	1403		Postal Charges
	1404		Electricity & Water
	1405		Rents
	1405 E		Researches, Surveys & Studies
	1406		Rates & Taxes to local authorities
	1406 E		Data Management & EMIS
	1407		Other
	1407 E		Other – Quality Inputs-Education
	1408		Hire Charges
	1409		Education-Quality Inputs
15			Transfers
	1501		Transfers to households through welfare programmes
	1502		Pensions, retirements and gratuities
	1503		Transfers to public institution
	1504		Transfers to public enterprises

	1505	Transfers to financial institutions
	1506	Subscriptions, Contributions and membership fees - Domestic
	1507	Subscriptions, Contributions and membership fees - Foreign
16		Grants
	1601	Grants to public institutions
	1602	Grants to provincial councils
	1603	Grants to non public institutions & 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		Other Recurrent Expenditure
	1901	Awards and indemnities
	1902	Losses and write-offs
	1903	Holiday warrants
	1904	Implementation of the official language policy
	1905	Other
	1906	Refunds
	1907	Training services-Local
		<i>Capital Expenditure</i>
20		Rehabilitation and improvement of Capital Assets
	2001	Buildings
	2002	Plant, Machinery and Equipment
	2003	Vehicles
	2004	Other Capital Assets
	2005	Structures
21		Acquisition of Capital Assets
	2101	Vehicles
	2102	Furniture & office Equipment
	2103	Machinery
	2104	Buildings
	2105	Lands and Land Improvements
	2106	Other
	2107	Structures
	2108	Education – Quality Inputs

22		Capital Transfers
	2201	Transfers to Public Institutions
	2202	Transfers to Public Enterprises
	2203	Development Assistance
	2204	Transfers abroad
23		Capital Grants
	2301	Capital Grants to non public institutions & Private individuals
	2302	Grants to Provincial Councils
24		Acquisition of Financial Assets
	2401	Equity contribution by the Government
	2402	Loans outlay
	2403	On-Lending
	2404	Other
25		Other Capital Expenditure
	2501	Other
26		Restructuring Expenditure
	2601	Restructuring and Reforms
27		Foreign Aid Capital Expenditure
	2701	Rehabilitation and Improvements
	2702	Supplies
	2703	Construction
	2704	Consultancy Services
	2705	Human Resources Development
	2706	Development Aid
	2707	Land Improvements
	2708	Loans Outlay
	2709	Maintenance & Other Operations
		Operational Cost of Donor Funded Projects
	2711	Personal Emoluments of Project Staff
	2712	Other goods & Services
30		Public Debt Amortization
	3001	Loan repayments - Domestic
	3002	Loan repayments - Foreign
	3003	Other repayments

(5). **Order of Presentation:**

The expenditure estimates are presented in the following order.

- (a). Mission statement and main activities of each spending unit
- (b). Limits of the Advance Account activities
- (c). Summary of expenditure by programme & projects
- (d). Summary of expenditure by category
- (e). Financing method

- (f). Accounting head employment profile
- (g). Project Objectives
- (h). List of activities of the project
- (i). Staff inputs & Performance indicators
- (j). Expenditure details by object codes/item description
- (k). Employment profile of each project

(6). Performance Indicators

Project objectives and performance indicators for the period of 2007 – 2011 are included for each project under the “Performance based Budgetary System”. Project objectives and performance indicators are prepared for the identification of defined results through 2009 estimate and expected results of projections of 2010 – 2011.

(7). Employment Profiles

The employees are categorized in to following 4 groups on the basis of annexure ii of the Public Administration circular No. 06/2006.

- (a) Senior level
- (b) Tertiary level
- (c) Secondary level
- (d) Primary level

(8). Advance Account Activities:

Estimates for Advance Accounts are attached as a schedule to the part II of this estimate.

Numbers of the advance accounts are introduced as adding 01 or 02 to the end of the accounting Head Number. Number of the advance account which, advances to provincial officers ends with 01 and other advance account numbers end with as 02 or 03.

Following limits are shown in the schedule.

- (a) Maximum Limit of Expenditure
- (b) Minimum Limits of Receipts
- (c) Maximum Limit of Debit Balance

(9). Special Provisions under the Appropriation Statute:

A new project has been introduced under Chief Secretary’s Head as 260-03-04 – Budgetary Supporting Services and the provisions for following object codes have been included.

1001 – Salaries & Wages	- for new appointments & filling vacancies of whole provincial council
1003 (i) – Cost of living allowances	- for new appointments & filling vacancies of whole provincial council
1006 - Interest on Property Loans	-The interest portion of the Government for property and vehicle loans granted through Banks.
1102 - Traveling-Foreign	- For foreign traveling expenditure.
1902 - Losses & Write-offs	-To write-off operational losses under commercial advance account activities.

1905 - Other	-To provide allocation for recurrent expenditure under the Government/Special Projects for implementation of various program/project activities. These funds will be released by line ministries/Special Projects and to be credited to Provincial Council Fund.
2101- Vehicles	- To purchase vehicles.
2106 - Other	To provide allocation for Capital expenditure under the Government/Special Projects for implementation of various program/project activities. These funds will be released by line ministries/Special Projects and to be credited to Provincial Council Fund.

Allocation under this project is sanctioned for the expenditure which cannot be forecast under each heads at the inception.

The Chief Secretary or any other officer who was entrusted power by the Chief Secretary will issue provisions for Accounting Officers for the above object codes on their request.

(10) Financing Codes

The following financing codes are used with every object code based on sources of receipt for the purpose of accounting process, though all expenditures are appropriated for Provincial Council Fund through Appropriation Statute.

Financing Code	Description
Appropriation Statute – Provincial Council Fund	
22	Block grant and devolved revenue
23	Criteria based grant
24	Provincial Specific Development Grant
25	Small Infrastructure Rehabilitation & Upgrading Project Funds
26	Grant on World Bank Aid
27	Grant on Operational cost of foreign funded projects
28	Grant on Rural Water Supply & Sanitation Project funds
29	Grant on Project for supporting infrastructure maintenance to reduce rural poverty
30	UNICEF Grant
31	Other receipts

Democratic Socialist Republic of Sri Lanka
North Western Provincial Council
Annual Financial Statement - 2009
(Statement of Estimated Receipts and Expenditure)

Year 2008 (Revised)			Year 2009	
Rs. '000	Rs. '000		Rs. '000	Rs. '000
<u>Estimated Receipts</u>				
(A) Government Grants				
12,569,144		I. Block Grant - for recurrent expenditure	12,270,714	
525,000		II. Criteria Based Grant	369,637	
1,747,000		III. Provincial Specific Development Grant	1,215,952	
		IV. Health Sector Development Projects under World Bank Fund		
14,000		a. Recurrent Expenditure	19,000 --	
72,000		b. Capital expenditure	90,000	
		V. Education Sector Development Projects under World Bank Fund		
-		a. Recurrent Expenditure	38,000 ---	
110,000		b. Capital expenditure	120,000	
25,000		VI. Grants on Navodya School Development Projects	32,500	
10,000		VII. Grants on Estate School Development Projects	12,500	
		VIII. Unicef Grant		
4,000		a. Recurrent Expenditure	1,600 --	
36,000		b. Capital expenditure	500	
		IX. NWP Rural Water Supply and Sanitation Project Grant	200,000	
453,000		X. Grants on Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty	-	
34,700				
(B) Receipts other than Grants				
		I. Receipts other than Grants		
50,000		a. Recurrent Expenditure	50,000 --	
150,000		b. Capital expenditure	150,000	
61,050		II. Written-off the losses of Com. Adv. Accounts	44,000 --	
<u>15,860,894</u>				<u>14,614,403</u>
	<u>2,389,570</u>	(c) Estimated Revenue		<u>3,444,000</u>
	<u>18,250,464</u>	Total of Estimated Receipts		<u>18,058,403</u>

Democratic Socialist Republic of Sri Lanka
North Western Provincial Council
Annual Financial Statement - 2009
(Statement of Estimated Receipts and Expenditure)

Year 2008 (Revised)			Year 2009	
Rs. '000	Rs. '000		Rs. '000	Rs. '000
<u>Estimated Expenditure</u>				
		(A) Expenditure to be incurred		
	67,678	under section 25(2) "A" of Provincial Council Act		72,126
		(B). Expected Other Expenditure		
		under section 25(2) "B" of Provincial Council Act		
		I. Recurrent Expenditure		
14,891,036		General Recurrent Expenditure	15,642,588	
1,000		Health Sector Development Projects		
		under World Bank Fund		
14,000		PSDG Grants	19,000	
		Education Sector Development Projects		
-		under World Bank Fund - PSDG Grants	38,000	
4,000		Unicef Grant	1,600	
50,000		Expenditure on receipts other than Grants	50,000	
<u>61,050</u>		Written-off the losses of Com. Adv. Accounts	<u>44,000</u>	
	15,021,086			15,795,188
		II. Capital Expenditure		
		General Capital Expenditure of the		
68,000		Ministries/Departments	60,000	
77,000		Purchase of Vehicles	32,137	
130,000		Development Proposal of Provincial Council	104,000	
5,000		Special Development Activities - Chief Sec.	2,500	
245,000		Development Proposals of Provincial Ministries	171,000	
1,746,000		Provincial Specific Development Proposals	1,215,952	
		Health Sector Development Projects		
72,000		under World Bank Fund	90,000	
		Education Sector Development Projects		
110,000		under World Bank Fund	120,000	
25,000		Exp. on Navodya School Development	32,500	
10,000		Exp. on Estate School Development	12,500	
36,000		Exp. Under Unicef Grant	500	
453,000		NWP Rural Water Supply and Sanitation Project	200,000	
		Project for Supporting Infrastructure		
34,700		Maintenance to Reduce Rural Poverty	-	
<u>150,000</u>		Exp. on receipts other than Grants	<u>150,000</u>	
	<u>3,161,700</u>			<u>2,191,089</u>
	<u>18,250,464</u>	Estimated Total Expenditure		<u>18,058,403</u>

Democratic Socialist Republic of Sri Lanka
North Western Provincial Council
Annual Financial Statement - 2009
(Statement of Estimated Receipts and Expenditure)

Expenditure Classification
Under Section 25(2) of the Provincial Council Act No. 42 of 1987

Year 2008			Year 2009	
Rs.' 000	Rs.' 000		Rs.' 000	Rs.' 000
		(A) Expenditure to be incurred from the Provincial Council Fund under section 25 (2) of the Provincial Council Act .		
780		Governor's Salaries and Allowances	780	
3,827		Provincial Ministers' Salaries	3,827	
762		Chairman's Salary	762	
508		Deputy Chairman's Salary	508	
326		Salaries of Leader of the House	326	
762		Salaries of Leader of the Opposition	762	
326		Salaries of Whip of the Government Party	326	
13,680		Council Members' Salary	13,680	
480		Salaries & Allowances for the Chairman and the Members of the Provincial Public Service Commission	660	
195		Salaries & Allowances for the Chairman and the Members of the Provincial Co-operative Employees Con	195	
587		Salaries and Allowances for the Council Secretary	603	
45,445		Salaries and Allowances for Council Officials, Members and other staff	49,697	
	67,678			72,126
		(B) Total of other expenditure to be incurred from the Provincial Council Fund under section 25(2) "B" of the Provincial Council Act.		17,986,277
	<u>18,182,786</u>			
	<u>18,250,464</u>	Total Expenditure Estimate for the year		<u>18,058,403</u>

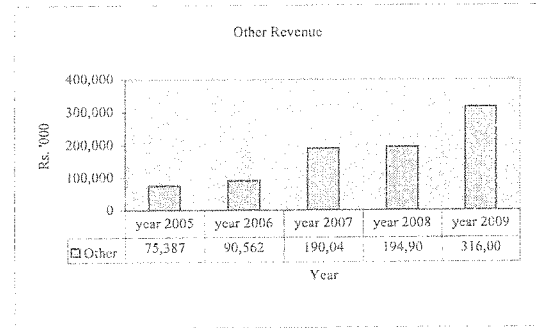
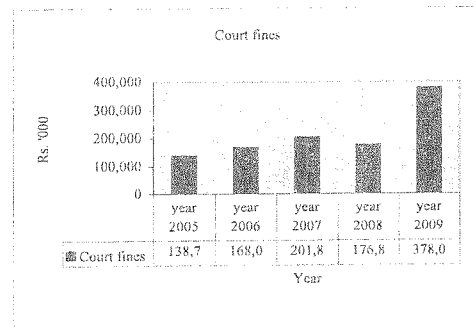
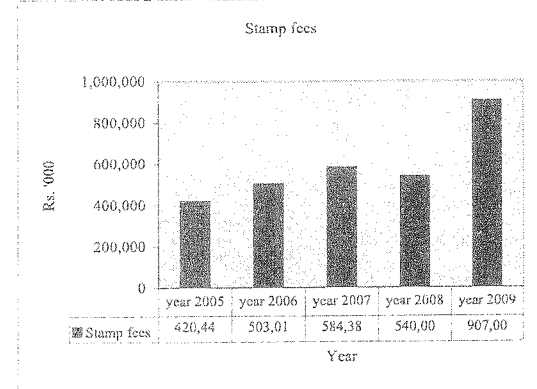
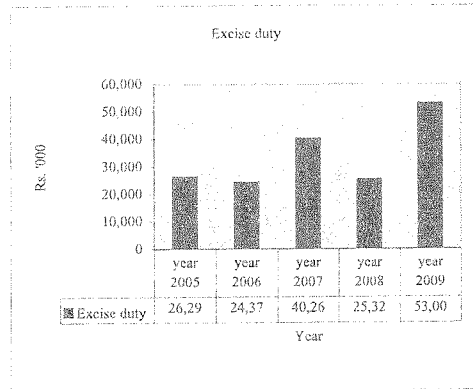
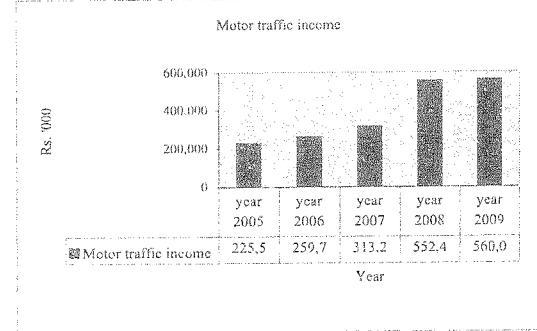
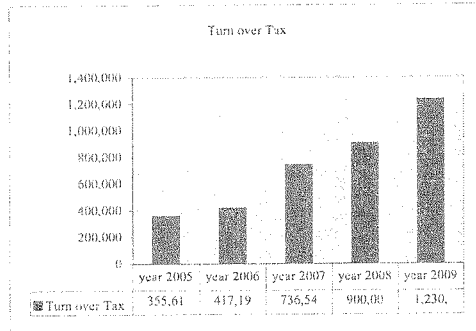
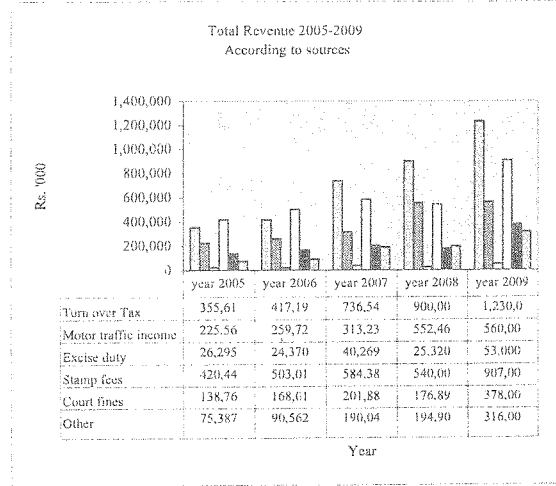
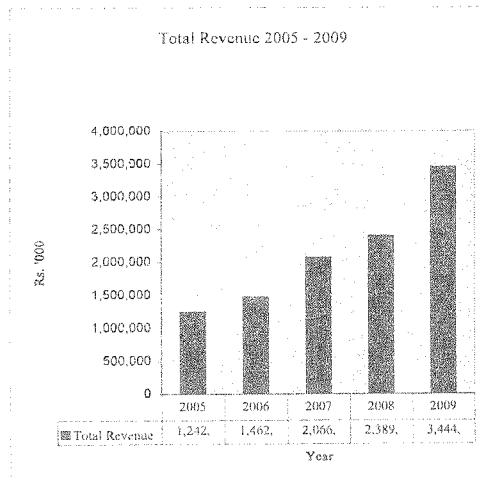
Classification of Provincial Council revenue, Statutory Authority & Revenue Officers

Revenue Codes	Description	Applicable Statute or Authority	Revenue accounting officers
1	Taxes on Manufacturing and Expenditure	Section 36.1 in list I of the schedule 9 of the 13th amendment to the constitution	Provincial Revenue Commissioner
1	General sales & Turn over Tax		
1	Turn over Tax		
1	Whole & Retail Trade		
2	Sales Taxes		
1	Excise Duty		
1	Locally brewed (foreign liquor type) Tax	Section 36.3	Chief Secretary
2	Locally brewed other liquor Tax	Section 36.3	Chief Secretary
3	Betting Tax	Section 36.2	Provincial Revenue Commissioner
4	Lotteries & Gaming Tax	Section 36.2	Provincial Revenue Commissioner
6	License Fees		
1	Liquor		
1	Arrack Tavern Rents	Section 36.3	Chief Secretary
2	Toddy Tavern Rents	Section 36.3	Chief Secretary
3	License fee for Toddy Tapping	Section 36.3	Chief Secretary
4	Local liquor License fees	Section 36.3	Chief Secretary
5	Foreign Liquor Tavern Rents	Section 36.3	Chief Secretary
6	Foreign Liquor License Fees	Section 36.3	Chief Secretary
2	Vehicles		
1	Motor Vehicle Revenue License	Section 36.4	Chief Secretary
2	Motor Vehicle Revenue License fines	Section 36.4	Chief Secretary
3	Other Licenses		
8	Others	Section 36.11	Chief Secretary
7	Taxes on transfer of Assets & Properties		
1	Stamp Duty on transfer of Land & Vehicles	Section 36.4	Provincial Revenue Commissioner
5	Rents, Interest, Profits & Dividends		
1	Rents		
1	Rents on Government Buildings	Section 36.17	Chief Secretary
3	Rents on Land & Others	Section 36.17	Provincial Land Commissioner
2	Interest		
4	Others	Section 36.11	Chief Secretary
5	Interest on Investments	Section 36.11	Chief Secretary
6	Sale proceeds & Charges		
1	Sales		
3	Receipts		
1	Department of Agriculture	Section 36.11	Provincial Director of Agriculture
2	Department of Animal Pro. & Health	Section 36.11	Provincial Director of Animal Production
4	Miscellaneous Receipts		
4	Miscellaneous	Section 36.11	Chief Secretary
2	Service Charges		
2	Court Charges	Section 36.14	Chief Secretary
4	Health Services		
1	Bacteriological Investigation, Sterilization, Apothecary & Midwife Fees	Section 36.11	Provincial Director of Health Services
7	Fees & Other charges on Motor Traffic Act	Section 36.10	Chief Secretary
8	Departmental Charges		
10	Dept. of Probation & Child Care	Section 36.11	Provincial Commissioner of Probation
20	Charges on transfer of land under Land Development Ordinance & Government Land Ordinance	Section 36.13	Provincial Land Commissioner
22	Charges on Registration of Business	Section 36.11	Chief Secretary
25	Other Receipts	Section 36.11	Chief Secretary
3	Non service charges		
1	Fines and Forfeits		
1	Court Fines	Section 36.8	Chief Secretary
5	Other Receipts	Section 36.11	Chief Secretary
9	Sale of Capital Assets		
2	Sale of unserviceable capital Assets		
1	Old goods & deserted Animals	Section 36.11	Chief Secretary
2	Disposed Vehicles & equipment	Section 36.11	Chief Secretary

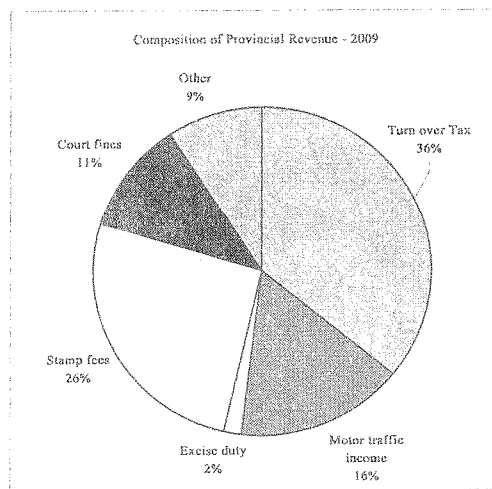
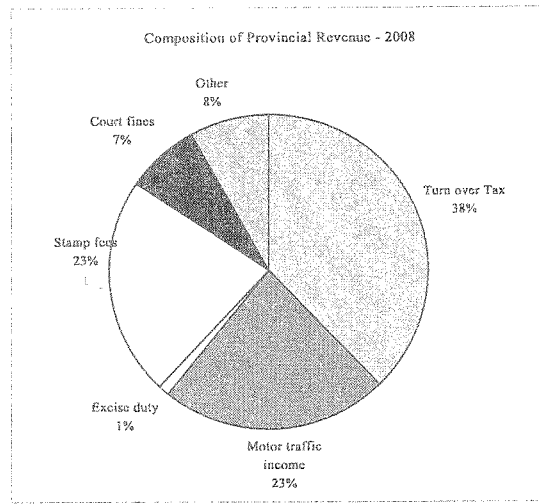
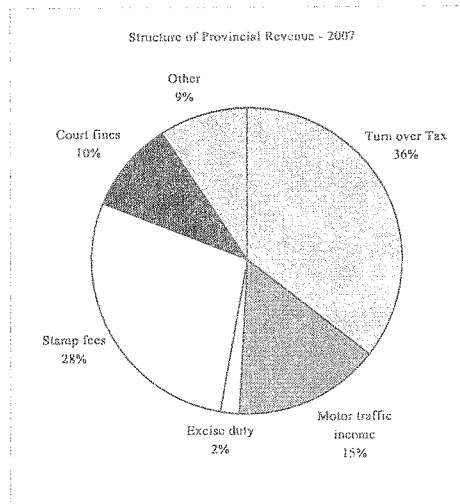
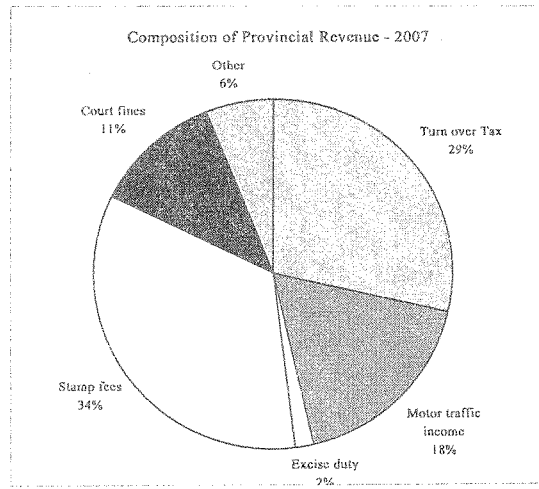
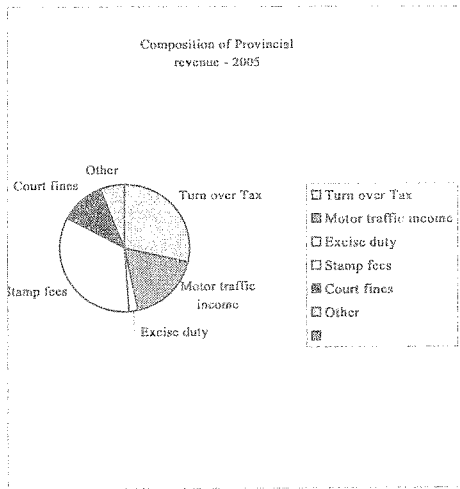
Provincial Council Revenue Estimate - 2009

Revenue Codes			Description	2005 Actual Rs.'000	2006 Actual Rs.'000	2007 Actual Rs.'000	2008 Estimate Rs.'000	2009 Estimate Rs.'000
Total Revenue				1,242,066	1,462,880	2,066,359	2,389,570	3,444,000
1			Taxes on Manufacturing and Expenditure	990,192	1,163,600	1,612,365	1,974,780	2,671,100
	1		General sales & Turn over Tax					
		1	Turn over Tax					
		1	Whole & Retail Trade	355,611	417,193	736,541	900,000	1,230,000
	2		Sales Taxes					
		1	Excise Duty					
		1	Locally brewed (foreign liquor type) Tax			85	-	-
		2	Locally brewed other liquor Tax			-	-	-
		3	Betting Tax			-	-	-
		4	Lotteries & Gaming Tax			-	-	-
	6		License Fees					
		1	Liquor					
		1	Arrack Tavern Rents			610		1,000
		2	Toddy Tavern Rents	9,920	9,169	8,826	10,000	10,000
		3	License fee for Toddy Tapping	776	1,910	707	2,000	1,000
		4	Local liquor License fees	7,627	6,996	17,544	7,000	23,000
		5	Foreign Liquor Tavern Rents	443	515	-	520	-
		6	Foreign Liquor License Fees	7,529	5,780	13,107	5,800	19,000
		2	Vehicles					
		1	Motor Vehicle Revenue License	177,875	209,703	240,574	500,000	470,000
		2	Motor Vehicle Revenue License fines	9,967	9,312	9,902	9,460	10,000
		3	Other Licenses					
		8	Others		4	89	-	100
	7		Taxes on transfer of Assets & Properties					
		1	Stamp Duty on transfer of Land & Vehicles	420,444	503,018	584,380	540,000	907,000
5			Rents, Interest, Profits & Dividends	41,508	48,380	92,904	155,000	185,000
			Rents					
		1	Rents on Government Buildings	5,135	6,764	8,697	7,000	9,000
		3	Rents on Land & Others	11,425	17,853	17,568	18,000	20,000
		2	Interest					
		4	Others	24,948	23,763	24,579	25,000	26,000
		5	Interest on Investments			42,060	105,000	130,000
6			Sale proceeds & Charges	208,136	248,629	348,620	257,290	584,906
			Sales					
		3	Receipts					
		1	Department of Agriculture					
		2	Department of Animal Pro. & Health	918	1,323	3,270	1,400	4,000
		4	Miscellaneous Receipts					
		4	Miscellaneous	26,363	32,739	72,519	30,000	113,570
		2	Service Charges					
		2	Court Charges			-	500	500
		4	Health Services					
		1	Bacteriological Investigation, Sterilization, Apothecary & Midwife Fees	1,245	1,255	3,411	1,300	3,600
		7	Fees & Other charges on Motor Traffic Act	37,721	40,706	62,763	43,000	80,000
		8	Departmental Charges					
		10	Dept. of Probation & Child Care					
		20	Charges on transfer of land under Land Development Ordinance & Government Land Ordinance	278	856	1,168	800	1,400
		22	Charges on Registration of Business	2,845	3,324	3,106	3,300	3,300
		25	Other Receipts		395	469	100	500
		3	Non service charges					
		1	Fines and Forfeits					
		1	Court Fines	138,766	168,016	201,887	176,890	378,000
		5	Other Receipts		15	27		30
9			Sale of Capital Assets	2,230	2,271	12,470	2,500	3,000
			Sale of unserviceable capital Assets					
		1	Old goods & deserted Animals	2,171	2,188	429	2,400	500
		2	Disposed Vehicles & equipment	59	83	12,041	100	2,500

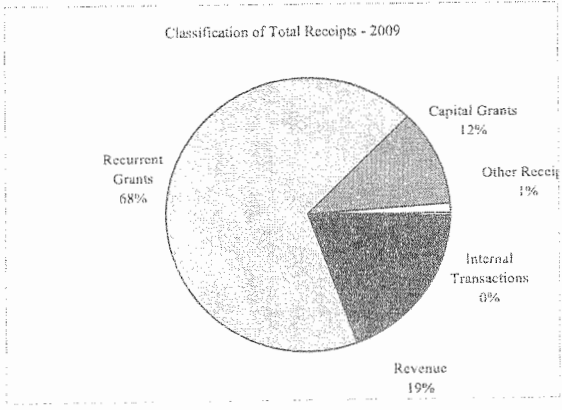
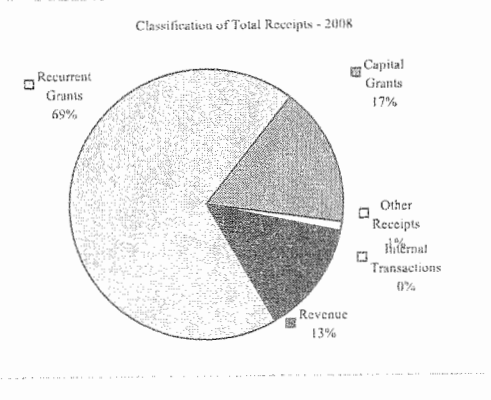
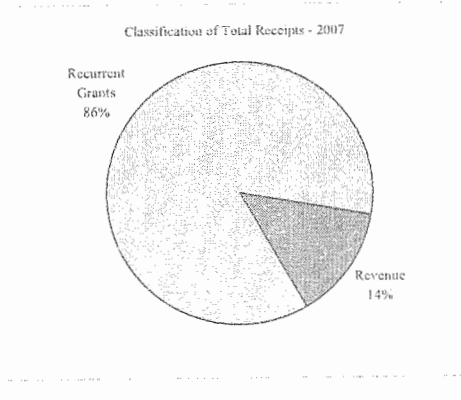
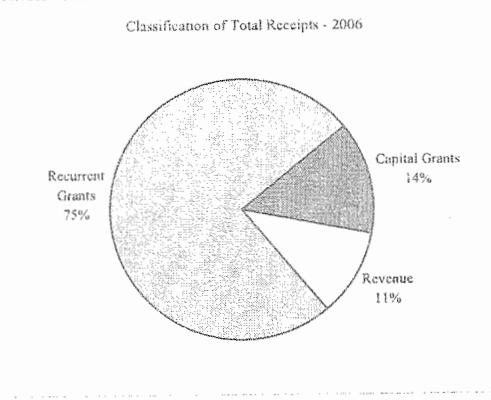
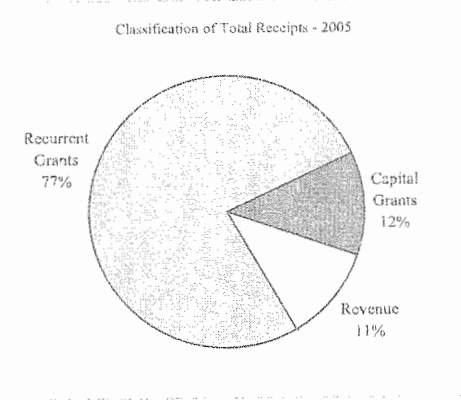
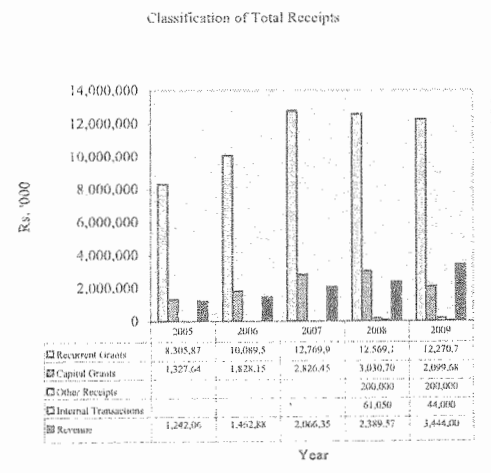
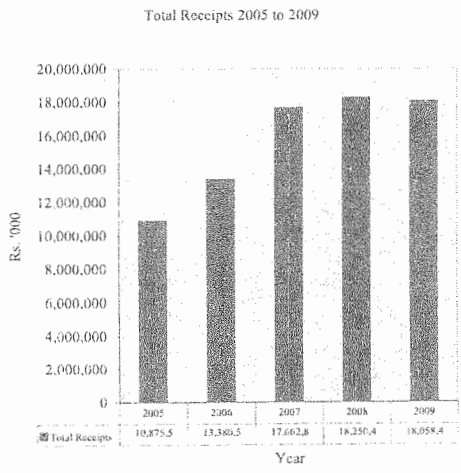
Estimates 2009
Informatory Notes on Potentials of Revenue Collection
 From 2005 to 2009
Total Revenue & Potentials of each Revenue Category



Informatory Notes on Potentials of Revenue Collection
 From 2005 to 2009
Annual Revenue Composition



Analysis of Total Receipts - Government Grants & Revenue From year 2005 to 2009



Summary of Expenditure by Provincial Ministries and Departments

Head No. NWP	Provincial Ministry/Department	2007	2008	2009	2010	2011
		Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
	Recurrent Expenditure	12,491,276	15,088,764	15,867,314	16,840,594	17,917,084
201	Governor	20,339	21,361	27,311	29,887	32,800
202	Provincial Council	94,246	92,794	104,561	112,716	121,879
203	Provincial Public Service Commission	11,830	13,259	12,666	13,488	14,399
210	Chief Minister and The Provincial Minister of Finance, Policy Planning, Law and Order, Local Government and Local Administration, Man Power, Education & Culture, Environment, Roads & Transport and Women Affairs	79,610	105,297	145,921	157,993	171,347
211	Department of Local Government	480,837	744,210	708,189	773,734	848,010
212	Department of Education	7,472,753	8,413,355	8,044,589	8,458,080	8,908,191
213	Department of Engineering (Wayamba)	80,744	102,009	92,149	97,896	104,248
214	Department of Provincial Road Development	153,565	185,796	213,999	233,645	255,290
220	Provincial Minister of Fisheries, Rural Industries and Rural Development	55,254	68,047	71,246	76,794	82,997
221	Department of Textiles	42,266	47,052	49,160	52,378	55,924
222	Department of Small Industries	30,178	34,534	36,097	38,536	41,225
230	Provincial Minister of Land, Agriculture, Irrigation and Animal Production Affairs	37,948	45,088	50,505	54,588	59,155
231	Department of Land Commissioner	54,983	59,440	60,036	63,749	67,835
232	Department of Agriculture	90,134	123,325	130,236	138,450	147,502
233	Department of Animal Production and Health	97,903	94,941	123,699	131,726	140,604
240	Provincial Minister of Co-operative, Social Welfare, Probation & Child Care, Electricity, Housing and Construction Affairs	32,538	34,132	35,209	37,965	41,041
241	Department of Social Services	144,636	176,698	199,156	217,589	237,862
242	Department of Probation and Child Care	47,243	53,346	55,823	60,134	64,879
243	Department of Co-operative Development	79,325	89,605	102,893	109,553	116,882
250	Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs	52,833	64,535	65,017	70,281	76,109
251	Department of Health	2,634,291	3,031,668	3,238,808	3,416,130	3,610,382
252	Department of Ayurveda	141,537	198,900	202,352	216,337	232,088
260	Chief Secretary	518,338	1,238,367	2,052,102	2,228,704	2,433,273
261	Department of Provincial Internal Audit	6,142	7,247	7,691	8,237	8,838
262	Department of Policy Planning and Plan Implementation	11,493	14,757	14,439	15,478	16,626
263	Department of Provincial Revenue	20,310	29,001	25,460	26,526	27,698
	Capital Expenditure	1,551,714	3,161,700	2,191,089	2,332,189	2,694,526
201	Governor	1,825	350	700	608	926
202	Provincial Council	6,659	1,550	3,250	3,738	4,299
203	Provincial Public Service Commission	243	300	200	230	265
210	Chief Minister and The Provincial Minister of Finance, Policy Planning, Law and Order, Local Government and Local Administration, Man Power, Education & Culture, Environment, Roads & Transport and Women Affairs	524,327	1,172,750	862,750	1,007,227	1,160,314
211	Department of Local Government	137	500	150	173	198
212	Department of Education	6,457	10,000	10,000	11,500	13,226
213	Department of Engineering (Wayamba)	2,062	3,000	2,000	2,300	2,646
214	Department of Provincial Road Development	2,059	2,300	1,600	1,840	2,117
220	Provincial Minister of Fisheries, Rural Industries and Rural Development	59,361	90,900	62,100	71,415	82,128
221	Department of Textiles	4,523	800	750	863	992
222	Department of Small Industries	-	500	750	863	992
230	Provincial Minister of Land, Agriculture, Irrigation and Animal Production Affairs	137,660	258,700	103,350	122,865	147,545
231	Department of Land Commissioner	336	200	500	575	661
232	Department of Agriculture	1,818	3,800	1,600	1,840	2,116
233	Department of Animal Production and Health	1,187	2,030	900	1,036	1,190
240	Provincial Minister of Co-operative, Social Welfare, Probation & Child Care, Electricity, Housing and Construction Affairs	70,492	139,150	106,350	126,315	151,514
241	Department of Social Services	804	600	500	576	662
242	Department of Probation and Child Care	850	550	650	748	860
243	Department of Co-operative Development	4,122	800	600	690	794
250	Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs	297,895	404,500	378,850	439,690	511,898
251	Department of Health	17,836	20,000	20,000	23,000	26,450
252	Department of Ayurveda	945	2,200	1,100	1,265	1,455
260	Chief Secretary	320,204	868,370	504,787	365,833	412,458
261	Department of Provincial Internal Audit	1,881	250	250	288	331
262	Department of Policy Planning and Plan Implementation	87,322	177,100	127,252	146,340	168,291
263	Department of Provincial Revenue	709	500	150	173	198

Summary of Expenditure by Provincial Ministries and Departments(Contd.)

Head No. NWP	Provincial Ministry/Department	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
	Grand Total	14,042,990	18,250,464	18,058,403	19,172,783	20,611,610
201	Governor	22,164	21,711	28,011	30,693	33,726
202	Provincial Council	100,905	94,344	107,811	116,454	126,178
203	Provincial Public Service Commission	12,073	13,559	12,866	13,718	14,664
210	Chief Minister and The Provincial Minister of Finance, Policy Planning, Law and Order, Local Government and Local Administration, Man Power, Education & Culture, Environment, Roads & Transport and Women Affairs	803,937	1,278,047	1,008,671	1,165,220	1,331,661
211	Department of Local Government	480,974	744,710	706,339	773,907	848,208
212	Department of Education	7,479,210	8,423,355	8,054,589	8,469,580	8,921,417
213	Department of Engineering (Wayamba)	82,806	105,009	94,149	100,196	106,894
214	Department of Provincial Road Development	155,624	188,096	215,599	235,485	257,407
220	Provincial Minister of Fisheries, Rural Industries and Rural Development	114,615	158,947	133,346	148,209	165,125
221	Department of Textiles	46,769	47,852	49,910	53,241	56,916
222	Department of Small Industries	30,178	35,034	36,847	39,399	42,217
230	Provincial Minister of Land, Agriculture, Irrigation and Animal Production Affairs	175,608	303,788	153,855	177,453	205,700
231	Department of Land Commissioner	55,319	59,640	60,536	64,324	68,496
232	Department of Agriculture	91,952	127,125	131,836	140,290	149,618
233	Department of Animal Production and Health	99,090	96,971	124,599	132,762	141,794
240	Provincial Minister of Co-operative, Social Welfare, Probation & Child Care, Electricity, Housing and Construction Affairs	103,030	173,282	141,559	164,280	192,555
241	Department of Social Services	145,440	177,298	199,656	218,165	238,524
242	Department of Probation and Child Care	48,093	53,896	56,473	60,882	65,739
243	Department of Co-operative Development	83,447	90,405	103,493	110,243	117,676
250	Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs	350,728	469,035	443,867	509,971	588,007
251	Department of Health	2,652,127	3,051,668	3,258,808	3,439,130	3,636,832
252	Department of Ayurveda	142,482	201,100	203,452	217,602	233,543
260	Chief Secretary	838,542	2,106,737	2,556,889	2,594,537	2,845,731
261	Department of Provincial Internal Audit	8,023	7,497	7,941	8,525	9,169
262	Department of Policy Planning and Plan Implementation	98,815	191,857	141,691	161,818	184,917
263	Department of Provincial Revenue	21,019	29,501	25,610	26,699	27,896

Summary of Aggregate Expenditure by Programmes

Programme Code	Programme title	2007	2008	2009
		Actual Expenditure Rs. 000'	Estimate Rs. 000'	Estimate Rs. 000'
	Recurrent Expenditure	12,491,276	15,088,764	15,867,314
03	Provincial Administration	1,797,967	2,850,145	3,691,082
40	Land Administration and Development	47,466	50,841	51,571
43	Irrigation and Water Management	15,048	18,306	15,691
44	Agriculture Development	80,502	110,471	116,740
45	Livestock Development	79,824	76,868	102,684
47	Transport Services	-	-	-
49	Power and Energy Services	-	-	-
50	Construction and Maintenance of Highways	140,879	172,584	198,846
51	Industrial Development	61,101	68,610	71,892
52	Regional Development	48,684	66,363	57,129
53	Development of Cooperatives	66,458	74,740	87,244
57	Environmental Protection	-	-	-
60	Community Development	30,352	42,466	38,502
61	Housing and Community Amenities	-	-	-
62	Water Supply and Drainage Services	10,242	11,523	11,811
70	Hospital Services	1,927,564	2,230,469	2,429,874
71	Public Health Services	548,453	645,774	636,009
73	Indigenous Medicine	130,164	186,820	189,460
74	Research and Development (related to health)	13,483	14,000	19,000
80	Primary Education	2,644,365	2,856,832	2,666,565
81	Secondary Education	4,545,936	5,250,109	5,065,131
86	Research and Development (related to Education)	-	-	38,000
87	Increasing Access to and Participation in Education	5,823	10,025	10,406
88	Education Planning, Governance and Service Delivery	93,026	108,091	111,063
90	Recreational and Sports	13,889	17,107	16,522
91	Cultural Development	12,390	12,803	13,501
95	Social Protection	177,660	213,817	238,791
	Capital Expenditure	1,551,714	3,161,700	2,191,089
03	Provincial Administration	344,226	736,320	516,987
40	Land Administration and Development	7,786	12,700	8,000
43	Irrigation and Water Management	25,886	53,300	18,000
44	Agriculture Development	29,666	101,700	40,000
45	Livestock Development	10,564	30,630	18,650
47	Transport Services	4,391	17,700	6,000
49	Power and Energy Services	18,710	53,300	40,000
50	Construction and Maintenance of Highways	241,206	513,100	314,000
51	Industrial Development	7,221	18,500	13,000
52	Regional Development	161,912	355,500	259,952
53	Development of Cooperatives	-	-	2,000
57	Environmental Protection	2,577	17,700	5,000
60	Community Development	26,463	35,000	2,500
61	Housing and Community Amenities	6,195	17,700	15,000
62	Water Supply and Drainage Services	207,848	470,950	206,150
70	Hospital Services	17,836	20,000	20,000
71	Public Health Services	-	-	-
73	Indigenous Medicine	431	1,200	600
74	Research and Development (related to health)	245,478	341,900	350,000
80	Primary Education	-	-	-
81	Secondary Education	-	-	-
86	Research and Development (related to Education)	161,056	311,100	315,000
87	Increasing Access to and Participation in Education	-	-	-
88	Education Planning, Governance and Service Delivery	-	-	-
90	Recreational and Sports	9,543	17,700	10,000
91	Cultural Development	-	-	-
95	Social Protection	22,719	35,700	30,250

Summary of Aggregate Expenditure by Programmes(Contd.)

	Grand Total	14,042,990	18,250,464	18,058,403
03	Provincial Administration	2,142,193	3,586,465	4,208,069
40	Land Administration and Development	55,252	63,541	59,571
43	Irrigation and Water Management	40,934	71,606	33,691
44	Agriculture Development	110,168	212,171	156,740
45	Livestock Development	90,388	107,498	121,334
47	Transport Services	4,391	17,700	6,000
49	Power and Energy Services	18,710	53,300	40,000
50	Construction and Maintenance of Highways	382,085	685,684	512,846
51	Industrial Development	68,322	87,110	84,692
52	Regional Development	210,596	421,863	317,081
53	Development of Cooperatives	66,458	74,740	89,244
57	Environmental Protection	2,577	17,700	5,000
60	Community Development	56,815	77,466	41,002
61	Housing and Community Amenities	6,195	17,700	15,000
62	Water Supply and Drainage Services	218,090	482,473	217,961
70	Hospital Services	1,945,400	2,250,469	2,449,874
71	Public Health Services	548,453	645,774	636,009
73	Indigenous Medicine	130,595	188,020	190,060
74	Research and Development (related to health)	258,961	355,900	369,000
80	Primary Education	2,644,365	2,856,832	2,666,565
81	Secondary Education	4,545,936	5,250,109	5,055,131
86	Research and Development (related to Education)	161,056	311,100	353,000
87	Increasing Access to and Participation in Education	5,823	10,025	10,406
88	Education Planning, Governance and Service Delivery	93,026	108,091	111,063
90	Recreational and Sports	23,432	34,807	26,522
91	Cultural Development	12,390	12,803	13,601
95	Social Protection	200,379	249,517	269,041

Classification of Aggregate Expenditure by Category

Category	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Recurrent Expenditure	12,491,276	15,088,764	15,867,314
Personal Emoluments	10,591,023	12,086,221	12,053,865
Traveling Expenses	150,972	202,821	221,971
Supplies	228,274	314,642	430,332
Maintenance Expenditure	196,126	260,938	314,447
Maintenance Expenditure-Quality Inputs-Education	157,516	185,619	214,160
Contractual Services	206,499	302,193	358,064
Contractual Services-Quality Inputs-Education	-	2,637	3,045
Transfers	951,791	1,604,733	2,158,153
Other Recurrent Expenditure	9,075	128,960	113,277
Capital Expenditure	1,551,714	3,181,700	2,191,089
Rehabilitation and Improvement of Capital Assets	244,612	493,495	400,458
Acquisition of Capital Assets	1,052,336	2,180,505	1,590,631
Capital Transfers	20,719	-	-
Foreign Aid Capital Expenditure	228,876	480,000	195,200
Operational Cost of Foreign Funded Projects	5,171	7,700	4,800
Grand Total	14,042,990	18,250,464	18,058,403

Financing Method of Total Expenditure

Financing Method	2007	2008	2009
	Actual Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block Grant and Devolved Revenue	12,477,793	14,958,714	15,714,714
23 Provincial Council Fund - Criteria Based Grant and Matching Grant	328,878	525,000	369,637
24 Provincial Council Fund - Provincial Specific Development Grant	810,816	1,782,000	1,260,952
25 Provincial council Fund - Small Infrastructure Rehabilitation & Upgrading Project (JBIC)	4,894	-	-
26 Provincial council Fund - Grant on World Bank Aid	160,099	196,000	267,000
27 Provincial council Fund - Grant on Operational Cost of Donor Funded Projects	-	-	-
28 Provincial council Fund - Grant on Rural Water Supply & Sanitation Project Funds	199,001	453,000	200,000
29 Provincial council Fund - Grant on Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty	35,046	34,700	-
30 Provincial council Fund - Unicef Grants	26,463	40,000	2,100
31 Provincial council Fund - Other Receipts	-	261,050	244,000
Total Financing	14,042,990	18,250,464	18,058,403

Summary of Expenditure by Object Codes & Financing Codes

Object code	Item	Financing	Category/Object/Item Description	2007	2008	2009
				Actual Expenditure Rs.'000	Estimate Rs.'000	Estimate Rs.'000
			Recurrent Expenditure	12,491,276	15,088,764	15,867,314
			Personal Emoluments	10,591,023	12,086,221	12,053,865
1001	22		Salaries and Wages	8,646,619	9,387,424	9,022,703
1002	22		Overtime and Holiday Pay	433,861	560,298	530,826
1003	i	22	Cost of Living Allowances	859,263	1,023,642	1,925,722
1003	ii	22	Leave Encashment	259,531	505,592	-
1003	iii	22	Other Allowances	151,863	314,867	237,834
1003	iv	22	Very Difficult Service Allowances	35,160	50,820	36,270
1003	v	22	Difficult Service Allowances	61,764	59,728	74,413
1003	vi	22	Principals Allowances	2,855	3,850	8,097
1004	22		Pension Fund Contribution	532	-	-
1006	22		Interest on Property Loans	139,775	180,000	220,000
			Traveling Expenses	150,872	202,821	221,971
1101	22		Domestic	137,393	169,821	191,971
1102	22		Foreign	13,579	33,000	30,000
			Supplies	228,274	314,542	430,332
1201	22		Stationery and Office Requisites	37,683	50,397	59,535
1202	22		Fuel and Lubricants	89,107	105,558	135,752
1203	22		Uniforms	7,082	8,258	10,530
1204	22		Diets	46,804	77,710	92,535
1205	22		Medical Supplies	21,643	37,370	41,430
1206	22		Mechanical and Electrical Goods	2,523	6,754	10,900
1207	22		Other	9,949	9,595	20,950
1207	26		Other	13,483	14,000	57,000
1207	30		Other	-	5,000	1,600
			Maintenance Expenditure	353,642	446,557	528,607
1301	22		Vehicles	57,415	70,908	87,302
1302	22		Plant, Machinery and Equipment	14,232	21,021	28,365
1303	22		Buildings	16,347	28,815	38,480
1304	22		Others	108,132	140,194	160,300
1306	22		Quality inputs-Education-Learning Materials and Consumables	112,830	125,000	144,230
1309	i	22	Quality inputs-Teachers & Managerial-based	24,072	28,586	32,980
1309	ii	22	Quality inputs-Students-based	13,683	23,422	27,020
1309	iii	22	Quality inputs-School-based	6,931	8,601	9,930
			Contractual Services	206,499	304,830	361,109
1401	22		Transport	449	3,151	3,829
1402	22		Telecommunication	35,711	56,565	55,523
1403	22		Postal Charges	6,321	15,204	16,553
1404	22		Electricity and Water	86,657	109,149	129,425
1405	22		Rents	6,406	10,061	11,131
1405	E	22	Research, Planning and Studies-Education	-	530	610
1406	22		Rate and Taxes to Local Authorities	1,904	3,400	5,125
1406	E	22	Data Management & EMIS-Education	-	742	860
1407	22		Other	69,051	102,163	132,178
1407	E	22	Other - Quality Inputs - Education	-	1,365	1,575
1408	22		Hire Charges	-	2,500	4,300
			Transfers	951,791	1,604,733	2,158,153
1501	22		Transfers to Households through Welfare Programmes	131,629	167,000	187,000
1503			Transfers to public institutions	799,451	1,413,433	1,942,653
1506	22		Subscription, Contributions and Membership Fees - Domestic	20,711	24,300	28,500
			Other Recurrent Expenditure	9,075	128,950	113,277
1902	22		Losses and Write-offs	5	1,483	1,683
1902	31		Losses and Write-offs	-	61,050	44,000
1903	22		Holiday Warrants	6,199	9,236	10,545
1904	22		Implementation of the Official Language Policy	-	350	100
1905	22		Others	2,871	6,841	6,949
1905	31		Others	-	50,000	50,000

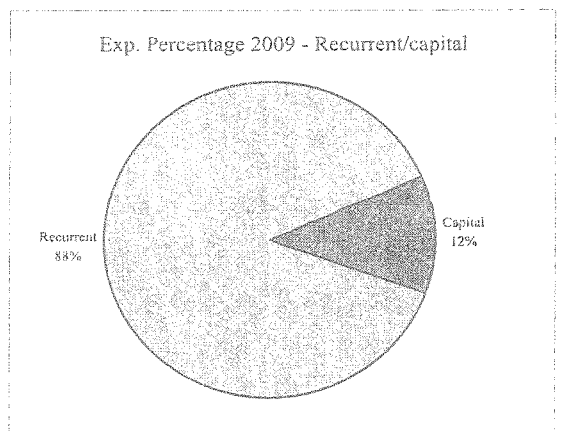
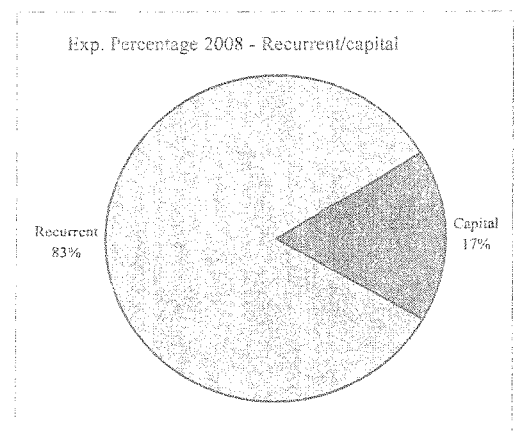
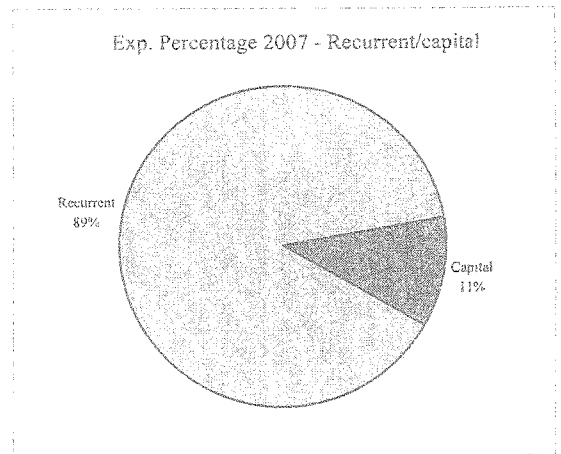
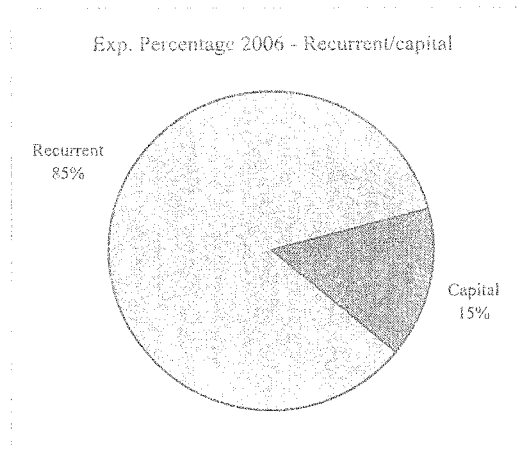
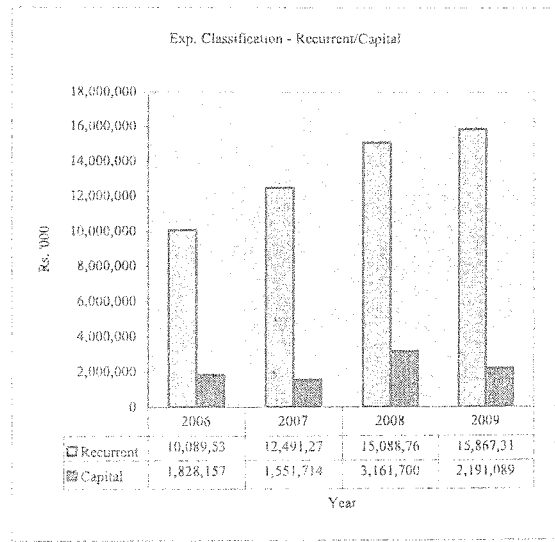
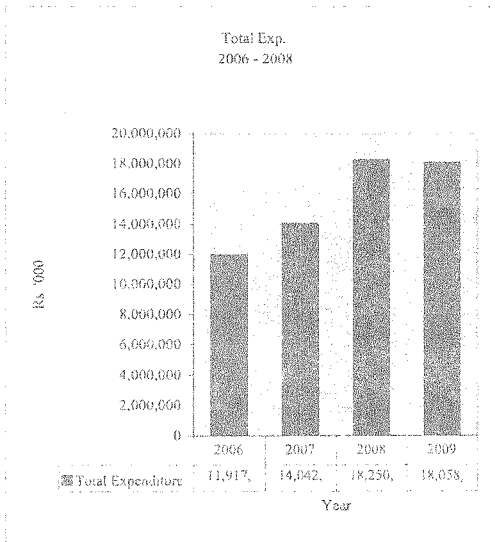
Summary of Expenditure by Object Codes(Contd.)

Object code	Item	Financing	Category/Object/Item Description	2007	2008	2009
				Actual Expenditure Rs.'000	Estimate Rs.'000	Estimate Rs.'000
			Capital Expenditure	1,551,714	3,161,700	2,191,089
			Rehabilitation and Improvement of Capital Assets	244,812	493,495	400,458
2001	23		Buildings	6,838	14,720	11,200
2001	24		Buildings	23,869	52,176	59,558
2001	26		Buildings	1,498	24,599	30,200
2001	30		Buildings	405	-	-
2002	23		Plant, machinery and Equipment	9,837	10,000	10,000
2003	23		Vehicles	9,391	12,000	12,000
2004	23		Other Capital Assets	192,774	380,000	277,500
			Acquisition of Capital Assets	1,052,336	2,180,506	1,590,631
2101	23		Vehicles	65,308	77,000	32,137
2101	24		Vehicles	20	-	-
2101	26		Vehicles	19,546	10,000	17,000
2102	23		Furniture, Office Equipment and Library Books	22,715	30,480	26,800
2102	24		Furniture, Office Equipment and Library Books	27,451	12,955	47,908
2102	26		Furniture, Office Equipment and Library Books	19,983	48,547	39,793
2102	30		Furniture, Office Equipment and Library Books	8,055	1,080	-
2103	23		Machinery	-	800	-
2103	24		Machinery	7,789	10,000	25,000
2103	26		Machinery	12,669	7,000	19,000
2103	30		Machinery	1,606	-	-
2104	23		Buildings	1,296	-	-
2104	24		Buildings	214,761	474,869	400,034
2104	25		Buildings	4,894	-	-
2104	26		Buildings	76,496	73,633	78,684
2104	30		Buildings	15,310	3,720	-
2106	24		Other	516,200	1,220,000	720,154
2106	26		Other	-	4,000	14,123
2106	30		Other	1,087	30,200	500
2106	31		Other	-	150,000	150,000
2108	24		Quality Inputs-Education	20,726	12,000	5,298
2108	26		Quality Inputs-Education	16,424	14,221	11,200
			Capital Transfers	20,719		
2201	23		Transfers to public Institutions	20,719	-	-
			Foreign Aid Capital Expenditure	228,876	480,000	195,200
2702	28		Supplies	224	-	-
2703	28		Constructions	157,395	400,000	180,000
2704	28		Consultancy Services	9,700	9,000	6,000
2705	28		Human Resources Development	1,286	2,000	1,000
2706	28		Development Aid	24,580	34,000	8,000
2709	28		Maintenance and other Operations	635	300	200
2709	29		Maintenance and other Operations	35,046	34,700	-
			Operational Cost of Donor Funded Projects	5,171	7,700	4,800
2711	28		Personal Emoluments of Project Staff	4,942	7,500	4,600
2712	28		Other Goods and Services	229	200	200
			Total Expenditure	14,042,990	18,250,464	18,058,403

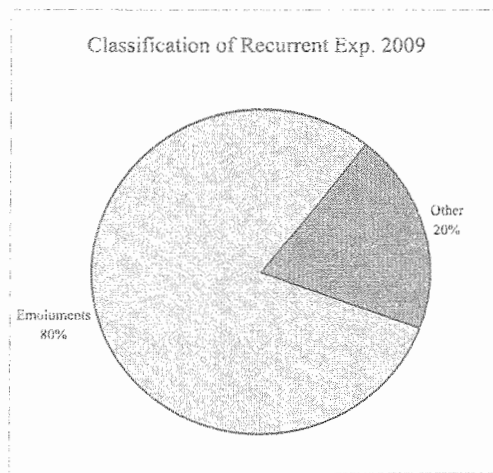
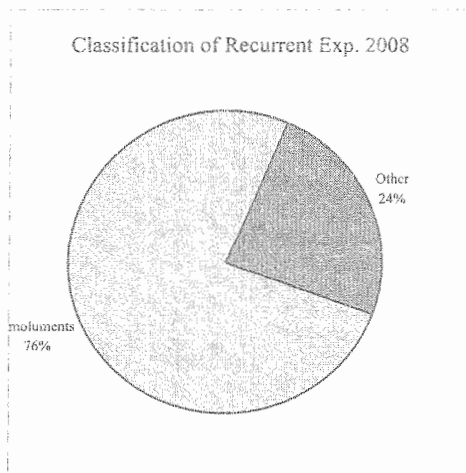
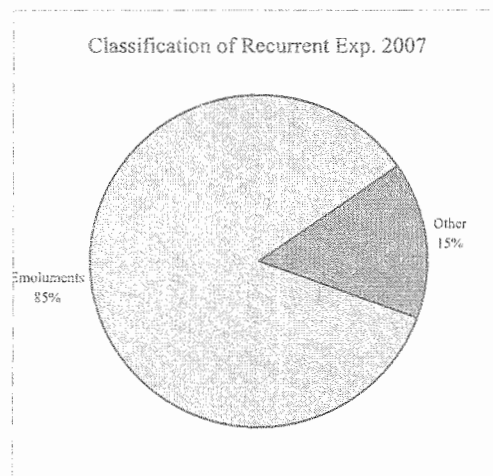
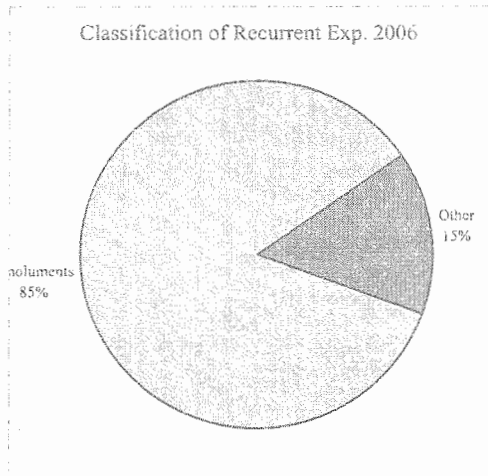
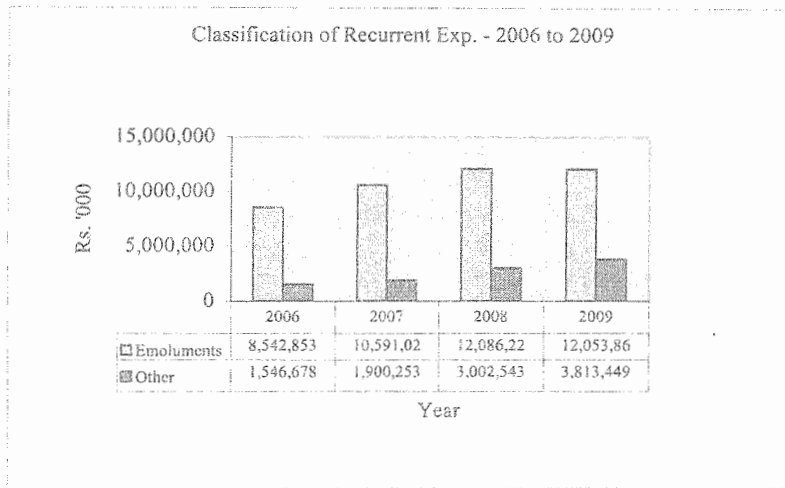
Aggregate Employment Profile

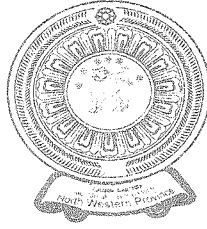
Position	2007	2008	2009
	Actual	Estimate	Estimate
Permanent	38,259	40,037	40,075
Senior level	2,132	2,411	2,163
Tertiary level	446	458	347
Secondary level	30,380	31,734	31,960
Primary level	5,301	5,434	5,605
Temporary/Casual	99	93	
Senior level	1	5	-
Tertiary level	1	-	-
Secondary level	4	3	-
Primary level	93	85	-
Total	38,358	40,130	40,075

Payment Analysis - From year 2006 to 2009
Composition of Recurrent and Capital Expenditure



Payment Analysis - From year 2006 to 2009
 Composition of Personal Emoluments and Other Expenditure





Democratic Socialist Republic of
Sri Lanka

Provincial Council of the
North Western Province

Annual Financial Statement

For the year commencing
from 01.01.2009 and ending
to 31.12.2009

Expenditure Estimates

Estimate 2009
NWP 201 - Governor

MISSION

The mission is to direct the functions of the Provincial Council efficiently and effectively through the enforcement of executive powers, provincial public service powers and financial powers vested in the Governor in terms of the provisions of the Constitution of the Democratic Socialist Republic of Sri Lanka

KEY FUNCTIONS

Exercise of executive power with regard to the subjects for which statutes can be made
Exercise of power relating to financial administration of the Provincial Council Fund
Exercise of power relating to the Provincial Public Service in terms of article 32 and 33 of the Provincial Council Act
Exercise of power vested in the Governor by the 13th amendment to the constitution.

Advance Accounts

	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advances to Provincial Public Officers			
Maximum Limit of the Expenditure	4,563	2,000	2,500
Minimum Limit of Receipts	1,719	900	600
Maximum Limit of Debit Balance	6,465	8,000	10,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	20,339	21,361	27,311	29,887	32,800
03 Provincial Administration	20,339	21,361	27,311	29,887	32,800
01 General Administration - Governor and his personal staff	8,578	10,102	14,198	15,759	17,545
02 General Administration - Office	11,761	11,259	13,113	14,128	15,255
Capital Expenditure	1,825	350	700	806	926
03 Provincial Administration	1,825	350	700	806	926
01 General Administration - Governor and his personal staff	232	150	250	288	331
02 General Administration - Office	1,593	200	450	518	595
Total Expenditure	22,164	21,711	28,011	30,693	33,726
03 Provincial Administration	22,164	21,711	28,011	30,693	33,726
01 General Administration - Governor and his personal staff	8,810	10,252	14,448	16,047	17,876
02 General Administration - Office	13,354	11,459	13,563	14,646	15,850

Summary of Expenditure by Category

Category	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	20,339	21,361	27,311
Personal Emoluments	11,674	12,949	12,008
Traveling Expense	1,143	550	600
Supplies	2,509	2,686	4,790
Maintenance Expenditure	2,993	2,400	5,260
Contractual Services	1,408	2,370	3,747
Other Recurrent Expenditure	612	406	906
Capital Expenditure	1,825	350	700
Rehabilitation & Improvement of Capital Assets	1,399	-	-
Acquisition of Capital Assets	426	350	700
Total Expenditure	22,164	21,711	28,011

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	20,339	21,361	27,311
23 Provincial Council Fund - Criteria based grant & matching grant	1,825	350	700
Total Financing	22,164	21,711	28,011

Estimate 2009
NWP 201 - Governor

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	46	51	40
Senior level	2	2	2
Tertiary level	7	7	6
Secondary level	14	19	13
Primary level	23	23	19
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	46	51	40

Estimate 2009
NWP 201 - Governor

Programme - 03 Provincial Administration
Project - 01 General Administration - Governor and Personal Staff

PROJECT PROFILE

Project Objectives

The expenditure relating to the post of Governor in the Provincial Council System operates under this project.

List of Activities

1. Exercise of Executive Power with regard to the subjects for which statutes can be made
2. Exercise of Power relating to Financial Administration of the Provincial Council Fund
3. Exercise of Power relating to the Provincial Public Service

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1. Staff Inputs	19	23	14	23	23
2. Output Indicators					
No. of Personal files maintained	19	23	14	23	23

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.'000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	8,578	10,102	14,198	15,759	17,545
Personal Emoluments	4,124	5,734	4,226	4,432	4,654
Other Recurrent Expenditure	4,454	4,368	9,972	11,327	12,891
Capital Expenditure	232	150	250	288	331
Total	8,810	10,252	14,448	16,047	17,876

Estimate 2009
NWP 201 - Governor

Programme - 03 Provincial Administration
Project - 01 General Administration - Governor and Personal Staff

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs. 000	2008 Estimate Rs.' 000	2009 Estimate Rs. 000
Recurrent Expenditure				8,578	10,102	14,198
Personal Emoluments				4,124	5,734	4,226
1001		22	Salaries & Wages	3,468	4,739	3,162
1002		22	Overtime & Holiday Pay	329	400	400
1003	i	22	Cost of Living Allowances	297	561	634
1003	ii	22	Leave Encashment	-	-	-
1003	iii	22	Other Allowances	30	34	30
1004		22	Pension Fund Contribution	-	-	-
Traveling Expenses				199	250	250
1101		22	Domestic	199	250	250
Supplies				1,657	1,818	3,720
1201		22	Stationary & Office Requisites	98	100	200
1202		22	Fuel and Lubricants	1,546	1,700	3,500
1203		22	Uniforms	13	18	20
Maintenance Expenditure				1,957	1,200	3,060
1301		22	Vehicles	902	1,000	1,360
1302		22	Plant, Machinery & Equipment	35	100	200
1303		22	Buildings	1,020	100	1,500
Contractual Services				430	900	2,442
1402		22	Telecommunications	364	700	750
1403		22	Postal Charges	-	-	2
1404		22	Electricity & Water	66	200	250
1408		22	Hire Charges	-	-	1,440
Other Recurrent Expenditure				211	200	500
1905		22	Others- Meeting, Entertainment & Misc..	211	200	500
Capital Expenditure				232	150	250
Rehabilitation & Improvement of Capital Assets				-	-	-
2001		23	Buildings	-	-	-
Acquisition of Capital Assets				232	150	250
2101		23	Vehicles	-	-	-
2102		23	Furniture, office Equipment and Library Books	232	150	250
Total Project Expenditure				8,810	10,252	14,448

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	8,578	10,102	14,198
23 Provincial Council Fund - Criteria based grant & matching grant	232	150	250
Total Financing	8,810	10,252	14,448

Estimate 2009
NWP 201 - Governor

Programme - 03 Provincial Administration
Project - 01 General Administration - Governor and Personal Staff

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	19	24	14
Senior level	1	1	1
Tertiary level	5	5	5
Secondary level	1	6	-
Primary level	12	12	8
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	19	24	14

Estimate 2009
NWP 201 - Governor

**Programme - 03 Provincial Administration
Project - 02 General Administration - General Office**

PROJECT PROFILE

Project Objectives

General Administration and establishment matters of Governor's office operates under this project.

List of Activities

1. Preparation of Annual Estimates
2. Preparation of periodical financial reports
3. Preparation of Annual Appropriation Accounts, Revenue and Advance Accounts

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1. Staff Inputs	27	27	26	27	27
2. Output Indicators					
No. of Financial Reports submitted	60	60	60	60	60
No. of Audit queries answered	5	5	5	5	5
No. of personal files maintained	900	1,090	1,190	1,210	1,300

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	11,761	11,259	13,113	14,128	15,255
Personal Emoluments	7,550	7,215	7,782	8,172	8,596
Other Recurrent Expenditure	4,211	4,044	5,331	5,956	6,659
Capital Expenditure	1,593	200	450	518	595
Total	13,354	11,459	13,563	14,646	15,850

Estimate 2009
NWP 201 - Governor

Programme - 03 Provincial Administration
Project - 02 General Administration - General Office

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs. 000	2008 Estimate Rs.' 000	2009 Estimate Rs. 000
Recurrent Expenditure				11,761	11,259	13,113
Personal Emoluments				7,550	7,215	7,782
1901		22	Salaries & Wages	5,797	5,505	5,677
1002		22	Overtime and Holiday Pay	712	590	800
1003	i	22	Cost of Living Allowances	571	638	1,260
1003	ii	22	Leave Encashment	266	332	-
1003	iii	22	Other Allowances	141	150	45
1004		22	Pension Fund Contribution	63	-	-
Traveling Expenses				944	300	350
1101		22	Domestic	295	300	350
1102		22	Foreign	649	-	-
Supplies				852	868	1,070
1201		22	Stationery and Office Requisites	200	200	250
1202		22	Fuel and Lubricants	637	650	800
1203		22	Uniforms	15	18	20
Maintenance Expenditure				1,036	1,200	2,200
1301		22	Vehicles	781	800	1,000
1302		22	Plant, Machinery & equipment	99	200	200
1303		22	Buildings	156	200	1,000
Contractual Services				978	1,470	1,305
1402		22	Telecommunications	352	450	400
1403		22	Postal Charges	2	5	5
1404		22	Electricity and Water	146	300	300
1407		22	Others	478	715	600
Other Recurrent Expenditure				401	206	406
1903		22	Holiday Warrants	2	6	6
1905		22	Others- Meeting, Entertainment & Miscel..	399	200	400
Capital Expenditure				1,593	200	450
Rehabilitation & Improvement of Capital Assets				1,399	-	-
2004		23	Other	1,399	-	-
Acquisition of Capital assets				194	200	450
2102		23	Furniture, Office Equipment and Library Books	194	200	450
Total Project Expenditure				13,354	11,459	13,563

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	11,761	11,259	13,113
23 Provincial Council Fund - Criteria based grant & matching grant	1,593	200	450
Total Financing	13,354	11,459	13,563

Estimate 2009
NWP 202 - Provincial Council

MISSION

To provide legal and physical environment for the smooth functioning of the legislature, consisting of people's representatives, whose main aim is to bring prosperity to the people of the North Western Province

KEY FUNCTIONS

The payment of salaries and allowances to the Provincial Council Members and provide any assistance to their staff when necessary. To provide for enacting laws, the functions of the Committees, Provincial Council Meetings and Advisory Committees as defined in the 13th Amendment to the Constitution of the Democratic Socialist Republic of Sri Lanka and the Provincial Council Act No. 42 of 1987. To pay salaries and allowances to the Provincial Council Chairman, Deputy Chairman, Councillors and their personal staff and also to provide other assistance to them. Maintenance of Secretariat and maintenance of Provincial Council Offices and payment of salaries and allowances to the staff and other establishment work that is necessary.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	4,128	2,000	3,200
Minimum Limit of Receipts	2,258	750	600
Maximum Limit of Debit Balance	5,656	7,250	10,000
Advance to Provincial Councillors			
Maximum Limit of Expenditure	-	-	11,960
Minimum Limit of Receipts	2,949	2,300	1,280
Maximum Limit of Debit Balance	2,631	460	10,680

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	94,246	92,794	104,561	112,716	121,879
03 Provincial Administration	94,246	92,794	104,561	112,716	121,879
01 General Administration - Council Affairs	87,667	85,510	91,400	98,706	106,935
02 General Administration - Office	6,579	7,284	13,161	14,010	14,944
Capital Expenditure	6,659	1,550	3,250	3,738	4,299
03 Provincial Administration	6,659	1,550	3,250	3,738	4,299
01 General Administration - Council Affairs	6,475	1,350	3,000	3,450	3,968
02 General Administration - Office	184	200	250	288	331
Grand Total	100,905	94,344	107,811	116,454	126,178
03 Provincial Administration	100,905	94,344	107,811	116,454	126,178
01 General Administration - Council Affairs	94,142	86,860	94,400	102,156	110,903
02 General Administration - Office	6,763	7,484	13,411	14,298	15,275

Estimate 2009
NWP 202 - Provincial Council

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	94,246	92,794	104,561
Personal Emoluments	67,277	62,396	66,664
Traveling Expenses	6,427	3,650	3,850
Supplies	7,016	8,555	12,900
Maintenance Expenditure	2,341	2,950	6,500
Contractual Services	10,630	14,733	13,827
Other Recurrent Expenditure	555	510	820
Capital Expenditure	6,659	1,550	3,250
Rehabilitation and Improvement of Capital Assets			
Acquisition of capital assets	6,659	1,550	3,250
Grand Total	100,905	94,344	107,811

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	94,246	92,794	104,561
23 Provincial Council Fund - Criteria based grant & matching grant	6,659	1,550	3,250
Total Financing	100,905	94,344	107,811

Accounting Head Employment Summary

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	253	255	259
Senior level	48	48	48
Tertiary level	8	8	4
Secondary level	127	129	136
Primary level	70	70	71
Temporary/Casual			
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	253	255	259

Estimate 2009
NWP 202 - Provincial Council

Programme - 03 Provincial Administration
Project - 01 General Administration - Council Affairs

PROJECT PROFILE

Project Objectives

To provide legal background for the effective and efficient disbursement of funds spent on development proposals to enable the people of the North Western Province to achieve best results and to forward the decisions taken by the Council Meetings, Advisory Meetings and Committee Meetings

List of Activities

1. To hold Council Meetings for the purpose of framing laws applicable to the N.W.P. as described in the 13th Amendment to the constitution of Sri Lanka and the Provincial Council Act No. 42 of 1987.
2. To make any amendments to draft legislation referred to the Council for observations by the Ministers or the Parliament of the Central Government.
3. To implement the development proposals through Council Meetings, Committee Meetings and Advisory Committees
4. Payment of salaries and allowances to the Council Members and their staff and provide facilities.
5. Preparation of Annual Estimate.
6. Preparation of Appropriation Account and Advance Accounts annually.
7. Preparation of Council Meeting Agenda and Reports
8. Law enactments
9. Activities relating to Provincial Public Accounts Committee
10. To hold advisory committee meetings

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	242	244	231	231	231
2 Output Indicators					
No. of Council Meetings held	25	28	30	30	30
No. of Advisory Committee meetings held	48	45	60	60	60
No. of Committee Meetings Held	60	70	75	75	90
No. of proposals approved	25	65	70	70	75
No. of questions answered	121	200	205	205	215
No. of enactments passed	-	5	7	5	5
No. of files maintained	317	325	350	355	360

Cost	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	87,667	85,510	91,400	98,706	106,935
Personal Emoluments	62,766	57,882	57,204	59,900	62,823
Other Recurrent Expenditure	24,901	27,628	34,196	38,806	44,112
Capital Expenditure	6,475	1,350	3,000	3,450	3,968
Total	94,142	86,860	94,400	102,156	110,903

Estimate 2009
NWP 202 - Provincial Council

Programme - 03 Provincial Administration
Project - 01 General Administration - Council Affairs

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs. '000	2008 Estimate Rs. '000	2009 Estimate Rs. '000
Recurrent Expenditure				87,667	85,510	91,400
Personal Emoluments				62,766	57,882	57,204
1001		22	Salaries & Wages	54,573	48,904	46,073
1002		22	Overtime & Holiday Pay	742	1,200	800
1003	i	22	Cost of Living Allowances	4,586	4,972	8,921
1003	ii	22	Leave Encashment	123	300	-
1003	iii	22	Other Allowances	2,707	2,506	1,410
1006		22	Interest on Property Loans	35	-	-
Traveling Expenses				6,262	3,600	3,600
1101		22	Domestic	3,448	3,600	3,600
1102		22	Foreign	2,814	-	-
Supplies				6,646	8,040	12,400
1201		22	Stationary and Office Requisites	1,163	1,225	1,000
1202		22	Fuel and Lubricants	5,468	6,800	11,400
1203		22	Uniforms	15	15	-
Maintenance Expenditure				2,096	2,400	5,300
1301		22	Vehicles	1,469	1,700	4,800
1302		22	Plant, Machinery and Equipment	627	700	500
Contractual Services				9,348	13,083	12,096
1401		22	Transport	-	4	10
1402		22	Telecommunications	6,698	8,000	7,500
1403		22	Postal Charges	843	2,779	1,100
1404		22	Electricity and Water	348	700	500
1405		22	Rents	480	600	800
1407		22	Other	979	1,000	2,186
Other Recurrent Expenditure				549	505	800
1903		22	Holiday Warrants	2	5	-
1905		22	Others - Entertainment of Councilors and Miscellaneous Exp.	547	500	800
Capital Expenditure				6,475	1,350	3,000
Acquisition of Capital Assets				6,475	1,350	3,000
2101		23	Vehicles	6,000	-	-
2102		23	Furniture, Office Equipment and Library Books	475	1,350	3,000
Total Project Expenditure				94,142	86,860	94,400

Financing Method	2007 Actual Exp. Rs. '000	2008 Estimate Rs. '000	2009 Estimate Rs. '000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	87,667	85,510	91,400
23 Provincial Council Fund - Criteria based grant & matching grant	6,475	1,350	3,000
Total Financing	94,142	86,860	94,400

Estimate 2009
NWP 202 - Provincial Council

Programme - 03 Provincial Administration
Project - 01 General Administration - Council Affairs

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	242	244	231
Senior level	47	47	47
Tertiary level	7	7	-
Secondary level	120	122	120
Primary level	68	68	64
Temporary/Casual			
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	242	244	231

Estimate 2009
NWP 202 - Provincial Council

Programme - 03 Provincial Administration
Project - 02 General Administration - Office

PROJECT PROFILE

Project Objectives

Performance of activities entrusted to the Council Secretariat, Maintenance of the Office, Payment of Salaries and Allowances to the staff and other payments and services dealt by the Council Secretariat

List of Activities

1. Preparation of Salaries of the Council Members and their staff
2. Preparation of Estimates
3. Answering for Audit Quarries
4. Maintenance of Personal Files and caring out other establishment work

Staff Inputs & Output Indicators

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	11	11	28	28	28
2 Output Indicators					
Answering for Audit Quarries	4	3	1	1	1
Preparation of Estimates	1	1	1	1	1
Preparation of Appropriation Account	1	1	1	1	1
Maintenance of Files	275	300	320	340	350

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	6,579	7,284	13,161	14,010	14,944
Personal Emoluments	4,511	4,514	9,460	9,901	10,377
Other Recurrent Expenditure	2,068	2,770	3,701	4,109	4,567
Capital Expenditure	184	200	250	288	331
Total	6,763	7,484	13,411	14,298	15,275

Estimate 2009
NWP 202 - Provincial Council

**Programme - 03 Provincial Administration
Project - 02 General Administration - Office**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs. '000	2008 Estimate Rs. '000	2009 Estimate Rs. '000
			Recurrent Expenditure	6,579	7,284	13,161
			Personal Emoluments	4,511	4,514	9,460
1001		22	Salaries & Wages	3,609	3,207	7,544
1002		22	Overtime & Holiday Pay	466	800	500
1003	i	22	Cost of Living Allowances	255	281	1,328
1003	ii	22	Leave Encashment	142	194	-
1003	iii	22	Other Allowances	39	32	88
			Traveling Expenditure	165	90	250
1101		22	Domestic	49	50	250
1102		22	Foreign	116	-	-
			Supplies	370	515	500
1201		22	Stationery and Office Requisites	99	100	50
1202		22	Fuel and Lubricants	260	400	400
1203		22	Uniforms	11	15	30
			Maintenance Expenditure	245	550	1,200
1301		22	Vehicles	245	400	900
1302		22	Plant, Machinery and Equipment	-	100	250
1303		22	Buildings	-	50	50
			Contractual Services	1,282	1,650	1,731
1402		22	Telecommunication	195	360	350
1403		22	Postal Charges	27	40	-
1404		22	Electricity and Water	924	1,000	1,100
1407		22	Other	136	250	281
			Other Recurrent Expenditure	6	5	20
1903		22	Holiday Warrants	6	5	5
			Capital Expenditure	184	200	250
			Acquisition of Capital Assets	184	200	250
2102		23	Furniture, Office Equipment and Library Books	184	200	250
			Total Project Expenditure	6,763	7,484	13,411

**Programme - 03 Provincial Administration
Project - 02 General Administration - Office**

Financing Method	2007 Actual Rs. '000	2008 Estimate Rs. '000	2009 Estimate Rs. '000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	6,579	7,284	13,161
23 Provincial Council Fund - Criteria based grant & matching grant	184	200	250
Total Financing	6,763	7,484	13,411

NWP 202 - Provincial Council

Programme - 03 Provincial Administration
 Project - 02 General Administration - Office

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	11	11	28
Senior level	1	1	1
Tertiary level	1	1	4
Secondary level	7	7	16
Primary level	2	2	7
Temporary/Casual			
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	11	11	28

Estimate 2009
NWP 203 - Provincial Public Service Commission

MISSION

Our Mission is to ensure, the existence of an efficient, justifiable and disciplined public service in the North Western Province in order to entire social development within the powers delegated by the Provincial Council Ordinance.

KEY FUNCTIONS

Recruitments, appointments, promotions and inter provincial transfers of Provincial Public Officers of NWP
 Retirements, disciplinary activities, examinations, service extensions and attend to audit quarries.

Advance Accounts

	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advances to Provincial Public Officers			
Maximum Limits of Expenditure	4,265	2,500	1,600
Minimum Limits of Receipts	3,822	900	600
Maximum Limit of Debit Balance	5,749	9,000	8,500

Summary of Expenditure by Programme and projects

Programme/Project Title	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	11,830	13,259	12,666	13,488	14,399
03 Provincial Administration	11,830	13,259	12,666	13,488	14,399
02 General Administration	11,830	13,259	12,666	13,488	14,399
Capital Expenditure	243	300	200	230	265
03 Provincial Administration	243	300	200	230	265
02 General Administration	243	300	200	230	265
Total Expenditure	12,073	13,559	12,866	13,718	14,664
03 Provincial Administration	12,073	13,559	12,866	13,718	14,664
02 General Administration	12,073	13,559	12,866	13,718	14,664

Summary of Expenditure by Category

Category	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	11,830	13,259	12,666
Personal Emoluments	8,904	10,137	9,394
Traveling Expenses	526	200	250
Supplies	808	660	810
Maintenance Expenditure	403	400	450
Contractual Services	1,165	1,837	1,730
Other Recurrent Expenditure	24	25	32
Capital Expenditure	243	300	200
Acquisition of Capital Assets	243	300	200
Grand Total	12,073	13,559	12,866

Estimate 2009
NWP 203 - Provincial Public Service Commission

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	11,830	13,259	12,666
23 Provincial Council Fund - Criteria based grant & matching grant	243	300	200
Total financing	12,073	13,559	12,866

Accounting Head Employment Summary

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	29	30	29
Senior	2	2	2
Tertiary	1	1	-
Secondary	21	22	22
Primary	5	5	5
Temporary/Casual	-	-	-
Senior	-	-	-
Tertiary	-	-	-
Secondary	-	-	-
Primary	-	-	-
Total	29	30	29

NWP 203 - Provincial Public Service Commission

Programme - 03 Provincial Public Service Commission
Project - 02 General Administration

PROJECT PROFILE

Project Objectives

To accommodate human resources for institutional efficiency within the expected period of time and conducting human resources effectively in the North western Province

List of Activities

1. Preparation of Annual Estimate
2. Preparation of Financial Report periodically.
3. Preparation of Annual Appropriation Account and Advance Accounts
4. New recruitments, promotions and permanent in the post, inter provincial transfers, disciplinary activities, Retirements, Holding extension of services and other activities in connection with the Provincial Public Service

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2009	Projection 2010
1 Staff Inputs	35	40	40	40	40
2 Output Indicators					
Recruitments (teachers/others)	465	245	305	320	325
Promotions	570	644	690	700	850
Inter provincial transfers/placements/replacements	760	727	760	775	300
Disciplinary Activities/Formal Investigations	100	100	100	100	100
No. of Audit queries answered	4	4	4	5	4
No. of personal files maintained	29	34	34	34	34
No. of service extended	-	450	500	550	550
No. of permanency	-	800	850	700	600
No. of attachments	-	100	85	100	125
Examinations - By Provincial Council	25	25	25	25	25

Cost	2007	2008	2009	2010	2011
	Actual Exp Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	11,830	13,259	12,666	13,488	14,399
Personal Emoluments	8,904	10,137	9,394	9,830	10,303
Other Recurrent Expenditure	2,926	3,122	3,272	3,658	4,096
Capital Expenditure	243	300	200	230	265
Total	12,073	13,559	12,866	13,718	14,664

Estimate 2009
NWP 203 - Provincial Public Service Commission

Programme - 03 Provincial Public Service Commission
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				11,830	13,259	12,666
Personal Emoluments				8,904	10,137	9,394
1001		22	Salaries & Wages	6,944	7,312	6,381
1002		22	Overtime & Holiday Pay	865	1,100	900
1003	i	22	Cost of Living Allowances	649	791	1,399
1003	ii	22	Leave Encashment	297	392	-
1003	iii	22	Other Allowances	109	542	714
1006		22	Interest on Property Loans	40	-	-
Traveling Expenses				526	200	250
1101		22	Domestic	209	200	250
1102		22	Foreign	317	-	-
Supplies				808	660	810
1201		22	Stationery and Office Requisites	400	350	400
1202		22	Fuel and Lubricants	401	300	400
1203		22	Uniforms	7	10	10
Maintenance Expenditure				403	400	450
1301		22	Vehicles	331	250	300
1302		22	Plant, Machinery and Equipment	72	100	100
1303		22	Buildings	-	50	50
Contractual Services				1,165	1,837	1,730
1402		22	Telecommunications	337	650	650
1403		22	Postal Charges	31	100	100
1404		22	Electricity and Water	219	400	400
1407		22	Other	578	687	580
Other Recurrent Expenditure				24	25	32
1903		22	Holiday Warrants	24	25	32
Capital Expenditure				243	300	200
Acquisition of Capital Assets				243	300	200
2102		23	Furniture, Office equipment and Library Books	243	300	200
Total Project Expenditure				12,073	13,559	12,866

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	11,830	13,259	12,666
23 Provincial Council Fund - Criteria based grant & matching grant	243	300	200
Total Financing	12,073	13,559	12,866

Estimate 2009
NWP 203 - Provincial Public Service Commission
Programme - 03 Provincial Public Service Commission
Project - 02 General Administration

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	29	30	29
Senior	2	2	2
Tertiary	1	1	-
Secondary	21	22	22
Primary	5	5	5
Temporary/Casual	-	-	-
Senior			
Tertiary			
Secondary			
Primary			
Total	29	30	29

**Chief Minister & the Minister of Finance and Planning, Law & order,
Local Government & Local Administration, Man Power, Education & Cultural Transport
and Environment, Roads & Transport and Woman Affairs.**

MISSION

Policy planning, implementation and management for good governed society in the NWP, which consummate with erudite, social values and infrastructure facilities.

Key Functions

In addition to the functions, such as; Maintenance of Law and Order in the Province, Provincial Administration, Financial control & Planning and Local Government Administration Under the provisions of the 13th Amendment to the constitution of the Democratic Socialist Republic of Sri Lanka and the Provincial Council Act; Development of Man Power, Education & Culture, Transport, Road Development and Women Development activities in the province

Institutions under the Ministry**Departments**

Department of Local Government
Department of Education
Department of Engineering (NWP)
Department of Provincial Road development

Statutory Institutions

Wayamba Development Authority
Provincial Environment Authority
Early Childhood Education Development Authority
Machinery and Equipment Authority
Wayamba Human Resources Development Authority
Industrial Development Bureau
Janakala Kendraya
Road Passenger Transport Authority

Summary of Expenditure by Institutions

Department		2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure		8,267,509	9,550,668	9,202,847	9,721,348	10,287,086
210	Chief Minister and The Minister of Finance & Planning, Law & Order, Local Government & Local Administration, Man Power, Education and Cultural Affairs, Environment, Roads & Transport and Women Affairs	79,610	105,297	145,921	157,993	171,347
211	Department of Local Government	480,837	744,210	706,189	773,734	848,010
212	Department of education	7,472,753	8,413,355	8,044,589	8,458,080	8,908,191
213	Wayamba Engineering Department	80,744	102,010	92,149	97,896	104,248
214	Department of Provincial Road Development	153,565	185,796	213,999	233,645	255,290
Capital Expenditure		535,042	1,188,550	876,500	1,023,040	1,178,501
210	Chief Minister and The Minister of Finance & Planning, Law & Order, Local Government & Local Administration, Man Power, Education and Cultural Affairs, Environment, Roads & Transport and Women Affairs	524,327	1,172,750	862,750	1,007,227	1,160,314
211	Department of Local Government	137	500	150	173	198
212	Department of education	6,457	10,000	10,000	11,500	13,226
213	Wayamba Engineering Department	2,062	3,000	2,000	2,300	2,646
214	Department of Provincial Road Development	2,059	2,300	1,600	1,840	2,117
Grand Total		8,802,551	10,739,218	10,079,347	10,744,388	11,465,587
210	Chief Minister and The Minister of Finance & Planning, Law & Order, Local Government & Local Administration, Man Power, Education and Cultural Affairs, Environment, Roads & Transport and Women Affairs	603,937	1,278,047	1,008,671	1,165,220	1,331,661
211	Department of Local Government	480,974	744,710	706,339	773,907	848,208
212	Department of education	7,479,210	8,423,355	8,054,589	8,469,580	8,921,417
213	Wayamba Engineering Department	82,806	105,010	94,149	100,196	106,894
214	Department of Provincial Road Development	155,624	188,096	215,599	235,485	257,407

Estimate 2009

**Chief Minister & the Minister of Finance and Planning, Law & order,
Local Government & Local Administration, Man Power, Education & Cultural Transport
and Environment, Roads & Transport and Woman Affairs.**

Summary of Expenditure by Programme

Programme	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	8,267,509	9,550,667	9,202,847	9,721,348	10,287,086
03 Provincial Administration	763,743	1,061,442	1,041,899	1,132,500	1,232,300
43 Irrigation and Water Management	15,048	18,306	15,691	16,568	17,529
47 Transport Services	-	-	-	-	-
50 Construction and Maintenance of Highways	140,879	172,584	198,846	217,482	238,009
52 Regional Development	46,299	60,475	51,745	54,877	58,338
57 Environment Protection	-	-	-	-	-
60 Community Development	-	-	-	-	-
80 Primary Education	2,644,365	2,856,832	2,666,565	2,802,029	2,949,426
81 Secondary Education	4,545,936	5,250,109	5,055,131	5,313,222	5,593,991
86 Research and Development (related to Education)	-	-	38,000	41,800	45,980
87 Increasing access to and participation in Education	5,823	10,025	10,406	11,255	12,189
88 Education planning, governance and service delivery	93,026	108,091	111,063	117,322	124,165
91 Cultural Development	12,390	12,803	13,501	14,293	15,159
Capital Expenditure	535,042	1,188,550	876,500	1,023,040	1,178,501
03 Provincial Administration	100,227	202,350	125,500	159,388	185,298
43 Irrigation and Water Management	-	-	-	-	-
47 Transport Services	4,391	17,700	6,000	6,900	7,935
50 Construction and Maintenance of Highways	241,206	513,100	314,000	361,100	415,265
52 Regional Development	17,530	117,600	111,000	127,652	146,799
57 Environment Protection	2,577	17,700	5,000	5,750	6,613
60 Community Development	8,055	9,000	-	-	-
80 Primary Education	-	-	-	-	-
81 Secondary Education	-	-	-	-	-
86 Research and Development (related to Education)	161,056	311,100	315,000	362,250	416,591
87 Increasing access to and participation in Education	-	-	-	-	-
88 Education planning, governance and service delivery	-	-	-	-	-
91 Cultural Development	-	-	-	-	-
Grand Total	8,802,551	10,739,217	10,079,347	10,744,388	11,465,587
03 Provincial Administration	863,970	1,263,792	1,167,399	1,291,888	1,417,598
43 Irrigation and Water Management	15,048	18,306	15,691	16,568	17,529
47 Transport Services	4,391	17,700	6,000	6,900	7,935
50 Construction and Maintenance of Highways	382,085	685,684	512,846	578,582	653,274
52 Regional Development	63,829	178,075	162,745	182,529	205,137
57 Environment Protection	2,577	17,700	5,000	5,750	6,613
60 Community Development	8,055	9,000	-	-	-
80 Primary Education	2,644,365	2,856,832	2,666,565	2,802,029	2,949,426
81 Secondary Education	4,545,936	5,250,109	5,055,131	5,313,222	5,593,991
86 Research and Development (related to Education)	161,056	311,100	353,000	404,050	462,571
87 Increasing access to and participation in Education	5,823	10,025	10,406	11,255	12,189
88 Education planning, governance and service delivery	93,026	108,091	111,063	117,322	124,165
91 Cultural Development	12,390	12,803	13,501	14,293	15,159

Summary of Expenditure by category

Category	2007	2008	2009
	Actual Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Recurrent Expenditure	8,267,509	9,550,667	9,202,847
Personal Emoluments	7,468,255	8,355,106	7,950,448
Traveling Expenses	27,876	33,175	35,655
Supplies	23,084	30,316	72,143
Maintenance Expenditure	125,193	169,607	191,522
Maintenance Expenditure-Quality Inputs-Education	155,971	183,937	212,220
Contractual Services	30,764	44,960	46,481
Contractual Services-Quality Inputs-Education	-	2,637	3,045
Transfers	431,254	723,293	683,493
Other Recurrent Expenditure	5,112	7,636	7,840
Capital Expenditure	535,042	1,188,550	876,500
Rehabilitation and Improvement of Capital Assets	54,484	165,970	150,850
Acquisition of Capital Assets	459,839	1,022,580	725,650
Capital Transfers	20,719	-	-
Grand Total	8,802,551	10,739,217	10,079,347

**Chief Minister & the Minister of Finance and Planning, Law & order,
Local Government & Local Administration, Man Power, Education & Cultural Transport
and Environment, Roads & Transport and Woman Affairs.**

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	8,267,509	9,550,667	9,164,847
23 Provincial Council Fund - Criteria based grant & matching grant	74,330	142,350	105,500
24 Provincial Council Fund - Provincial Specific Development Grant	373,985	927,200	651,000
26 Provincial council Fund - Grant on World Bank Aid	78,672	110,000	158,000
30 Provincial council Fund - UNICEF Grant	8,055	9,000	-
Total Financing	8,802,551	10,739,217	10,079,347

Estimate 2009
NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
Law and Order, Local Government and Local Administration, Man Power,
Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Advance accounts

	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advances to Provincial Public Officers			
Maximum Limit of expenditure	11,557	18,000	6,000
Minimum Limit of Receipts	7,942	5,000	1,600
Maximum Limit of Debit Balance	20,254	33,000	38,000

Summary of Expenditure by Programmes and Projects

Programme/Project Title	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent expenditure	79,610	105,297	143,921	157,993	171,347
03 Provincial Administration	67,220	92,494	94,420	101,900	110,208
01 General Administration - Minister and the Personal Staff	17,596	17,268	18,089	19,834	21,815
02 General Administration - Ministry Administration	49,624	75,226	76,331	82,066	88,393
47 Transport Services	-	-	-	-	-
03 Implementation of PSD Proposals - Transport	-	-	-	-	-
50 Construction And Maintenance of Highways	-	-	-	-	-
03 Implementation of PSD Proposals - Roads Development Other than C, D, and E	-	-	-	-	-
04 Implementation of PSD Proposals - Provincial Council Roads	-	-	-	-	-
05 Implementation of PSD Proposals - Maintenance of Mahaweli Roads	-	-	-	-	-
52 Regional development	-	-	-	-	-
03 Implementation of PSD Proposals - Special Projects	-	-	-	-	-
04 Implementation of PSD Proposals - Library Development	-	-	-	-	-
05 Implementation of PSD Proposals - Tourist School & Industry	-	-	-	-	-
06 Implementation of PSD Proposals - Construction of Wayamba Circuit Bungalow	-	-	-	-	-
57 Environmental Prote	-	-	-	-	-
03 Implementation of PSD Proposals - Solid Waste Management	-	-	-	-	-
60 Community Development	-	-	-	-	-
03 Implementation of PSD Proposals - Plan of Action for Children	-	-	-	-	-
86 Research and development	-	-	38,000	41,800	45,980
03 Implementation of PSD Proposals - Education	-	-	-	-	-
04 Implementation of PSD Proposals - Education(World Bank)	-	-	38,000	41,800	45,980
05 Implementation of PSD Proposals - Navodya School Projects	-	-	-	-	-
06 Implementation of PSD Proposals - Estate School Development	-	-	-	-	-
91 Cultural Development	12,390	12,803	13,501	14,293	15,159
03 Cultural Affairs	12,390	12,803	13,501	14,293	15,159

Estimate 2009
**NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs**

Summary of Expenditure by Programmes and Projects(Contd.)

Capital Expenditure	524,327	1,172,750	862,750	1,007,227	1,160,314
03 Provincial Administration	89,512	186,550	111,750	143,575	167,111
01 General Administration - Minister and the Personal Staff	4,259	250	500	575	661
02 General Administration - Ministry Administration	85,253	186,300	111,250	143,000	166,450
47 Transport Services	4,391	17,700	6,000	6,900	7,935
03 Implementation of PSD Proposals - Transport	4,391	17,700	6,000	6,900	7,935
50 Construction And Maintenance of Highways	241,206	513,100	314,000	361,100	415,265
03 Implementation of PSD Proposals - Roads Development					
Other than C, D, and E	137,211	98,100	14,000	16,100	18,515
04 Implementation of PSD Proposals - Provincial Council Roads	96,741	400,000	300,000	345,000	396,750
05 Implementation of PSD Proposals - Maintenance of Mahaweli Roads	7,254	15,000	-	-	-
52 Regional development	17,530	117,600	111,000	127,652	146,799
03 Implementation of PSD Proposals - Special Projects	15,000	30,000	30,000	34,502	39,674
04 Implementation of PSD Proposals - Library Development	2,500	8,900	1,000	1,150	1,323
05 Implementation of PSD Proposals - Tourist School & Industry	30	35,600	55,000	63,250	72,739
06 Implementation of PSD Proposals - Construction of Wayamba Circuit Bungalow	-	43,100	25,000	28,750	33,063
57 Environmental Prote	2,577	17,700	5,000	5,750	6,613
03 Implementation of PSD Proposals - Solid Waste Management	2,577	17,700	5,000	5,750	6,613
60 Community Development	8,055	9,000	-	-	-
03 Implementation of PSD Proposals - Plan of Action for Children	8,055	9,000	-	-	-
88 Research and development	161,056	311,100	315,000	362,250	416,591
03 Implementation of PSD Proposals - Education	82,384	166,100	150,000	172,500	198,375
04 Implementation of PSD Proposals - Education(World Bank)	78,672	110,000	120,000	138,000	158,702
05 Implementation of PSD Proposals - Navodya School Projects	-	25,000	32,500	37,375	42,982
06 Implementation of PSD Proposals - Estate School Development	-	10,000	12,500	14,375	16,532
91 Cultural Development	-	-	-	-	-
03 Cultural Affairs	-	-	-	-	-
Grand Total	603,937	1,278,047	1,008,671	1,165,220	1,331,661
03 Provincial Administration	156,732	279,044	206,170	245,475	277,319
01 General Administration - Minister and the Personal Staff	21,855	17,518	18,589	20,409	22,476
02 General Administration - Ministry Administration	134,877	261,526	187,581	225,066	254,843
47 Transport Services	4,391	17,700	6,000	6,900	7,935
03 Implementation of PSD Proposals - Transport	4,391	17,700	6,000	6,900	7,935
50 Construction And Maintenance of Highways	241,206	513,100	314,000	361,100	415,265
03 Implementation of PSD Proposals - Roads Development					
Other than C, D, and E	137,211	98,100	14,000	16,100	18,515
04 Implementation of PSD Proposals - Provincial Council Roads	96,741	400,000	300,000	345,000	396,750
05 Implementation of PSD Proposals - Maintenance of Mahaweli Roads	7,254	15,000	-	-	-
52 Regional development	17,530	117,600	111,000	127,652	146,799
03 Implementation of PSD Proposals - Special Projects	15,000	30,000	30,000	34,502	39,674
04 Implementation of PSD Proposals - Library Development	2,500	8,900	1,000	1,150	1,323
05 Implementation of PSD Proposals - Tourist School & Industry	30	35,600	55,000	63,250	72,739
06 Implementation of PSD Proposals - Construction of Wayamba Circuit Bungalow	-	43,100	25,000	28,750	33,063
57 Environmental Prote	2,577	17,700	5,000	5,750	6,613
03 Implementation of PSD Proposals - Solid Waste Management	2,577	17,700	5,000	5,750	6,613
60 Community Development	8,055	9,000	-	-	-
03 Implementation of PSD Proposals - Plan of Action for Children	8,055	9,000	-	-	-
88 Research and development	161,056	311,100	353,000	404,050	462,571
03 Implementation of PSD Proposals - Education	82,384	166,100	150,000	172,500	198,375
04 Implementation of PSD Proposals - Education(World Bank)	78,672	110,000	158,000	179,800	204,682
05 Implementation of PSD Proposals - Navodya School Projects	-	25,000	32,500	37,375	42,982
06 Implementation of PSD Proposals - Estate School Development	-	10,000	12,500	14,375	16,532
91 Cultural Development	12,390	12,803	13,501	14,293	15,159
03 Cultural Affairs	12,390	12,803	13,501	14,293	15,159

NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
Law and Order, Local Government and Local Administration, Man Power,
Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Summary of Expenditure by Category

Category	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	79,610	105,297	145,921
Personal Emoluments	59,139	61,626	63,147
Traveling Expenses	4,255	3,725	3,935
Supplies	6,388	7,855	45,169
Maintenance Expenditure	5,684	7,400	6,650
Contractual Services	3,292	5,615	4,676
Transfers	-	18,200	21,500
Other Recurrent Expenditure	852	876	850
Capital expenditure	524,327	1,172,750	862,750
Rehabilitation and Improvements of Capital Assets	49,852	181,275	152,008
Acquisition of Capital Assets	453,756	991,475	710,742
Capital Transfers	20,719	-	-
Grand Total	603,937	1,278,047	1,008,671

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation statute			
22 Provincial Council Fund - Block grant & devolved revenue	79,610	105,297	107,921
23 Provincial Council Fund - Criteria based grant & Matching Grant	63,615	126,550	91,750
24 Provincial council Fund - Provincial Specific Development Grant	373,985	927,200	651,000
26 Provincial council Fund - Grant on World Bank Aid	78,672	110,000	158,000
30 Provincial council Fund - UNICEF Fund Grant	8,055	9,000	-
Total Financing	603,937	1,278,047	1,008,671

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent			
Senior level	241	242	234
Tertiary level	9	9	9
Secondary level	6	6	6
Primary level	179	179	170
	47	48	49
Temporary/Casual			
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	241	242	234

Estimate 2009
 NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Programme - 03 Provincial Administration
Project - 01 Minister and Personal Staff

PROJECT PROFILE

Project Objectives

Maintenance of the subjects conferred and the personal staff with minimum expenditure

List of Activities

1. Preparation and implementation of policy planning relating to devolved functions.
2. Reviewing of Progress

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	26	24	24	24	24
2 Output Indicators					
Coordinating Committee Meetings	12	12	12	12	12
Progress Review Meetings	03	03	03	03	03
Advisory Committee Meetings	12	12	12	12	12

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	17,596	17,268	18,089	19,834	21,815
Personal Emoluments	7,233	6,858	7,375	7,717	8,087
Other Recurrent Expenditure	10,363	10,410	10,714	12,117	13,728
Capital Expenditure	4,259	250	500	575	661
Total	21,855	17,518	18,589	20,409	22,476

NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
Law and Order, Local Government and Local Administration, Man Power,
Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Programme - 03 Provincial Administration
Project - 01 Minister and Personal Staff

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				17,596	17,268	18,089
Personal Emoluments						
1001	22		Salaries and wages	7,233	6,858	7,375
1002	22		Overtime and Holiday Pay	5,822	5,137	5,449
1003	i	22	Cost of Living Allowances	678	878	800
1003	ii	22	Leave Encashment	480	536	975
1003	iii	22	Other Allowances	106	263	-
				147	44	151
Traveling Expenses						
1101	22		Domestic	1,832	800	800
1102	22		Foreign	717	800	800
				1,115	-	-
Supplies						
1201	22		Stationary and Office Requisites	2,679	3,005	3,594
1202	22		Fuel and Lubricants	358	500	500
1203	22		Uniforms	2,321	2,500	3,081
				-	5	13
Maintenance Expenditure						
1301	22		Vehicles	3,521	3,850	3,600
1302	22		Plant, Machinery and Equipment	3,469	3,500	3,250
1303	22		Buildings	25	150	150
				27	200	200
Contractual Services						
1402	22		Telecommunications	1,758	2,255	2,220
1403	22		Postal Charges	663	750	750
1404	22		Electricity and Water	-	5	-
1407	22		Other	985	1,000	1,000
1408	22		Hire Charges	110	-	110
				-	500	360
Other Recurrent Expenditure						
1905	22		Others- Meeting, Entertainment & Misc.	573	500	500
				573	500	500
Capital Expenditure				4,259	250	500
Rehabilitation & Improvement of Capital Assets						
2001	23		Buildings	231	-	-
				231	-	-
Acquisition of Capital Assets						
2101	23		Vehicles	4,028	250	500
2102	23		Furniture & Office Equipment	3,500	-	-
				528	250	500
Total Project Expenditure				21,855	17,518	18,589

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	17,596	17,268	18,089
23 Provincial Council Fund - Criteria based grant & matching grant	4,259	250	500
Total Financing	21,855	17,518	18,589

Estimate 2009
 NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Programme - 03 Provincial Administration
Project - 01 Minister and Personal Staff

Project Employment Summary

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	26	24	25
Senior level	1	1	1
Tertiary level	5	5	5
Secondary level	6	4	5
Primary level	14	14	14
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	26	24	25

Estimate 2009
**NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs**

**Programme - 03 Provincial Administration
 Project - 02 General Administration - Ministry Administration**

PROJECT PROFILE

Project Objectives

Maintenance of General Administrative and Establishment services with minimum expenditure, maintaining the Capital Assets with maximum usage, Planning and Execution of the Provincial Investment Programme to achieve maximum results

List of Activities

1. General Administration and Establishment
2. Financial Management
3. Activities relating to audit queries

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	165	171	171	171	171
2 Output Indicators					
No. of Financial Reports Submitted	80	80	80	80	80
No. of Audit Queries Answered	10	10	10	10	10
No. of Files maintained	1,910	1,920	1,930	1,960	1,960
No. of Inquiries Held	6	6	7	7	7

Cost	2007 Actual Exp Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	49,624	75,226	76,331	82,066	88,393
Personal Emoluments	40,890	43,440	44,024	46,280	48,733
Other Recurrent Expenditure	8,734	31,786	32,307	35,786	39,660
Capital Expenditure	85,253	186,300	111,250	143,000	166,450
Total	134,877	261,526	187,581	225,066	254,843

Estimate 2009
NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
Law and Order, Local Government and Local Administration, Man Power,
Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				49,624	75,226	76,331
Personal Emoluments				40,890	43,440	44,024
1001		22	Salaries and wages	32,960	34,376	33,432
1002		22	Overtime and Holiday Pay	2,243	2,430	2,500
1003	i	22	Cost of Living Allowances	3,842	4,360	7,894
1003	ii	22	Leave Encashment	1,152	2,072	-
1003	iii	22	Other Allowances	296	202	198
1004		22	Pension Fund Contribution	32	-	-
1006		22	Interest on Property Loans	365	-	-
Traveling Expenses				1,551	1,850	1,715
1101		22	Domestic	1,099	1,850	1,715
1102		22	Foreign	452	-	-
Supplies				3,262	4,600	3,372
1201		22	Stationery and Office Requisites	1,493	2,000	1,500
1202		22	Fuel and Lubricants	1,706	2,500	1,800
1203		22	Uniforms	63	100	72
Maintenance Expenditure				2,163	3,550	3,050
1301		22	Vehicles	2,028	3,000	2,500
1302		22	Plant, Machinery and Equipment	116	350	350
1303		22	Buildings	19	200	200
Contractual Services				1,500	3,260	2,350
1402		22	Telecommunication	533	750	750
1403		22	Postal Charges	4	10	-
1404		22	Electricity and Water	746	1,000	1,100
1407		22	Other	217	1,500	500
Transfers				-	18,200	21,500
1503		22	Transfers to Public Institutions	-	18,200	21,500
Other Recurrent Expenditure				258	326	320
1903		22	Holiday Warrants	19	26	20
1905		22	Others- Meeting, Entertainment & Misc..	239	300	300
Capital Expenditure				85,253	186,300	111,250
Rehabilitation and Improvements of Capital Assets				38,637	125,300	91,250
2001		23	Buildings	-	300	-
2004		23	Other Capital Assets	38,637	125,000	91,250
Acquisition of Capital Assets				25,897	61,000	20,000
2102		23	Furniture, Office Equipment and Library Books	-	1,000	-
2104		24	Buildings	25,897	60,000	20,000
Capital Transfers				20,719	-	-
2201		23	Transfers to Public Institutions (Administrative Cost of Authorities)	20,719	-	-
Total Project Expenditure				134,877	261,526	187,581

Financing Method	2007 Actual Rs.'000	2008 Estimate Rs.'000	2009 Estimate Rs.'000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	49,624	75,226	76,331
23 Provincial Council Fund - Criteria based grant & matching grant	59,356	126,300	91,250
24 Provincial Council Fund - Provincial Specific Development Grant	25,897	60,000	20,000
Total Financing	134,877	261,526	187,581

Estimate 2009

NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
Law and Order, Local Government and Local Administration, Man Power,
Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration

Project Employment Summary

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	169	171	163
Senior level	7	7	7
Tertiary level	1	1	1
Secondary level	129	130	121
Primary level	32	33	34
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	169	171	163

Programme - 47 Transport Services
Project - 03 Provincial Specific Development Proposals - Transport
(Development of Bus-stands)

PROJECT PROFILE

Project Objectives

Provide efficient transport service to the people of North Western Province by improving quality and quantity of existing transport services

List of Activities

1. Re-organizing of the transport vehicle owners
2. Establishment of efficiency transport service to the passengers
3. Increasing of the welfare facilities to the passengers and transport vehicle owners

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs					
2 Output Indicators					
Development of Bus-stands	8	12	5	5	5
3. Outcome indicators					
No. of Bus-stands developed	8	12	5	5	5
4. Efficiency indicators					
Percentage Completed	100%	100%	100%	100%	100%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	4,391	17,700	6,000	6,900	7,935
Total	4,391	17,700	6,000	6,900	7,935

Object	Item	Finance Code	Category/object/Item Description	2007 Actual exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	4,391	17,700	6,000
			Acquisition of Capital Assets	4,391	17,700	6,000
			Other	4,391	17,700	6,000
2106		24	Total Project Expenditure	4,391	17,700	6,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	4,391	17,700	6,000
Total Financing	4,391	17,700	6,000

Estimate 2009
 NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

**Programme - 50 Construction and Maintenance of Highways
 Project - 03 Provincial Specific Development Proposals - Roads other than C,D,E**

PROJECT PROFILE

Project Objectives
 Rehabilitation of Improvement of roads other than C,D,E.

List of Activities

1. Receiving of needs
2. Assessing of priorities
3. Preparing of estimates
4. Implementation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Concreting - K.M.	25	30	8	8	8
Laying Tar - K.M.	120	150	9	9	9
Construction of culverts	-	-	5	5	5
3. Outcome Indicators					
Concreting - K.M.	25	30	8	8	8
Laying Tar - K.M.	120	150	9	9	9
Construction of culverts	-	-	5	5	5
4. Efficiency Indicators					
Expected percentage	100%	100%	100%	100%	100%

Cost	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	137,211	98,100	14,000	16,100	18,515
Total	137,211	98,100	14,000	16,100	18,515

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	137,211	98,100	14,000
			Acquisition of Capital Assets	137,211	98,100	14,000
2106		24	Other	137,211	98,100	14,000
			Total Project Expenditure	137,211	98,100	14,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	137,211	98,100	14,000
Total Financing	137,211	98,100	14,000

**Programme - 50 Construction and Maintenance of Highways
 Project 04 - Provincial Specific Development Proposals - Provincial Council Roads**

PROJECT PROFILE

Project Objectives

List of Activities

1. Receiving of needs
2. Assessing of priorities
3. Preparing of estimates
4. Implementation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of K.M. Road Maintained	2,150	2,000	2,156	2,156	2,156
No. of K.M. Road Improved	1,000	1,500	350	350	350
Upgrading of Roads	-	10	10	10	10
3. Outcome Indicators					
No. of K.M. Road Maintained	2,150	2,000	2,156	2,156	2,156
No. of K.M. Road Improved	1,000	1,500	350	350	350
Upgrading of Roads	-	10	10	10	10
4. Efficiency Indicators					
Percentage Completed	100%	100%	100%	100%	100%

Cost	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	96,741	400,000	300,000	345,000	396,750
Total	96,741	400,000	300,000	345,000	396,750

Object	Item	Finance Code	Category/Object/Item Code	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	96,741	400,000	300,000
			Acquisition of Capital Assets	96,741	400,000	300,000
2106		24	Other	96,741	400,000	300,000
			Total Project Expenditure	96,741	400,000	300,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial Council Fund - Provincial Specific Development Grant	96,741	400,000	300,000
Total Financing	96,741	400,000	300,000

Estimate 2009
NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
Law and Order, Local Government and Local Administration, Man Power,
Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Programme - 50 Construction and Maintenance of Highways
Project 05 - Provincial Specific Development Proposals - Maintenance of Mahaweli Assets

PROJECT PROFILE

Project Objectives

Rehabilitation and repairing of mahaweli roads which are not covered by other financial sources

List of Activities

1. Identification of needs
2. Assessing of priorities
3. Preparing estimates
4. Implementation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	-	-	-	-	-
2 Output Indicators					
No. of Kilometers rehabilitated	27	25	-	-	-
3. Outcome Indicators					
No. of Kilometers completed	27	25	-	-	-
4. Efficiency Indicators					
Percentage completed	100%	100%	-	-	-

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	7,254	15,000	-	-	-
Total	7,254	15,000	-	-	-

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	7,254	15,000	-
			Acquisition of Capital Assets	7,254	15,000	-
			Other	7,254	15,000	-
			Total Project Expenditure	7,254	15,000	-

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	7,254	15,000	-
Total Financing	7,254	15,000	-

Estimate 2009
NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
Law and Order, Local Government and Local Administration, Man Power,
Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

**Programme - 52 Regional Development
Project 03 - Provincial Specific Development Proposals - Special Projects**

**PROJECT PROFILE
Project Objectives**

Enhancing economic and social activities of the rural poor of North Western Province

List of Activities

1. Selection of Farmer/Women Rural Organizations & factories
2. Giving technical & management knowledge
3. Improvement of infrastructure facilities
4. Provision of financial assistance
5. Post investigations

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Selection of organization (No. of organization)	24	40	50	50	50
Managerial and technical knowledge (No. of beneficiaries)	400	500	500	500	500
Infrastructure facilities (No. of beneficiaries)	200	500	500	500	500
Opening up of factories	-	-	16	16	16
Financial assistance (No. of beneficiaries)	150	500	500	500	500
3. Outcome Indicators					
No. of dairy farmers	134	325	375	400	400
No. of dairy herbal plant farmers	400	400	400	500	500
No. of self employment	500	700	800	1,000	1,000
No. of rural industry families	-	600	600	800	800
Opening up of factories	-	-	16	16	16
4. Efficiency Indicators					
Percentage of achievement	100%	100%	100%	100%	100%

	2007 Actual Exp Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Cost					
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	15,000	30,000	30,000	34,502	39,674
Total	15,000	30,000	30,000	34,502	39,674

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure			
			Capital Expenditure	15,000	30,000	30,000
			Acquisition Capital Assets	15,000	30,000	30,000
2106 i	24		Other - Udana Programme	5,000	7,500	3,750
2106 ii	24		Other - Dekma Programme	5,000	7,500	5,500
2106 iii	24		Other - Gaweshanee Programme	5,000	5,000	3,750
2106 iv	24		Other - Apeksha Programme	-	5,000	5,500
2106 v	24		Other - Piyawara Programme	-	5,000	3,750
2106 vi	24		Other - Kapruka Programme	-	-	7,750
			Total Project Expenditure	15,000	30,000	30,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	15,000	30,000	30,000
Total Financing	15,000	30,000	30,000

**Programme - 52 Regional Development
 Project 04 - Provincial Specific Development Proposals - Library Development**

PROJECT PROFILE

Project Objectives

Improvement of knowledge, attitudes and skills of the rural population

List of Activities

1. Identification of needs
2. Assessing of priorities
3. Preparation of estimates
4. Implementation
5. Post evaluation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1. Staff Inputs	-	-	-	-	-
2. Output Indicators Construction of Buildings	5	5	1	1	1
3. Outcome Indicators No. of beneficiaries	200,000	200,000	40,000	40,000	40,000
4. Efficiency Indicators Percentage of progress	100%	100%	100%	100%	100%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	2,500	8,900	1,000	1,150	1,323
Total	2,500	8,900	1,000	1,150	1,323

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	2,500	8,900	1,000
			Acquisition Capital Assets	2,500	8,900	1,000
2106		24	Other	2,500	8,900	1,000
			Total Project Expenditure	2,500	8,900	1,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial council Fund - Provincial Specific Development Grant	2,500	8,900	1,000
Total Financing	2,500	8,900	1,000

Programme - 52 Regional Development
Project 05 - Provincial Specific Development Proposals - Hotel School &
Hotel Industry

PROJECT PROFILE

Project Objectives

Construction of a hotel school and development of hotel industry in the North Western Province

List of Activities

1. Construction & establishment of the hotel school
2. Enrolment of students
3. Implementation of courses
4. Establishment of tourist information center
5. Construction of "SATHUTU UYANA" at Kimbulwana Oya

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Construction of hotel school	1	-	-	-	-
Establishment of tourist information center	-	-	1	-	-
Construction of "SATHUTU UYANA" at Kimbulwana Oya	-	-	1	-	-
3. Outcome Indicators					
No. of youths trained	-	-	-	200	200
No. of tourists visited	-	-	10,000	10,000	10,000
No. of beneficiaries	-	-	10,000	10,000	10,000
4. Efficiency Indicators					
Percentage of expected achievement	-	-	100%	100%	100%

Cost	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	30	35,600	55,000	63,250	72,739
Total	30	35,600	55,000	63,250	72,739

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	30	35,600	55,000
			Rehabilitation & Improvement of Capital Assets	-	-	9,000
			Building	-	-	9,000
			Acquisition Capital Assets	30	35,600	46,000
			Furniture, Office Equipment and Library Books	-	-	4,500
2001	ii	24	Building	30	-	25,000
2102	ii	24	Building	-	-	13,500
2104	i	24	Other	-	35,600	-
2106	i	24	Other	-	-	3,000
2106	ii	24	Other	-	-	3,000
			Total Project Expenditure	30	35,600	55,000

Note: allocation under item i is for Hotel School & ii for Hotel Industry

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	30	35,600	55,000
Total Financing	30	35,600	55,000

Estimate 2009
 NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

Programme - 52 Regional Development
Project 06 - Provincial Specific Development Proposals - Construction of Wayamba
Circuit Bungalow

PROJECT PROFILE

Project Objectives

Supply of food and accommodation for the officials and distinguish visitors to the North Western Province on duty and provide maximum facilities to them

List of Activities

1. Construction of the Circuit Bungalow
2. Supply of furniture and equipment for the Circuit Bungalow
3. Provision of optimum facilities to visitors

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Construction of the Circuit Bungalow	-	1	-	-	-
Supply of furniture and equipment for the Circuit Bungalow	-	-	4	4	-
3. Outcome Indicators					
No. of officers	-	-	50	100	100
4. Efficiency Indicators					
Percentage of completion	-	100%	100%	100%	100%

Cost	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	-	43,100	25,000	28,750	33,063
Total	-	43,100	25,000	28,750	33,063

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	-	43,100	25,000
			Acquisition Capital Assets	-	43,100	25,000
2104		24	Buildings	-	43,100	25,000
			Total Project Expenditure	-	43,100	25,000

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	-	43,100	25,000
Total Financing	-	43,100	25,000

Programme - 57 Environment Protection
Project - 03 Provincial Specific Development Proposals - Solid Waste Management

PROJECT PROFILE

Project Objectives

Minimize the environment pollution by solid waste, Provision self employment opportunities and
Manufacturing of carbonic fertilizer

List of Activities

1. To involve and urge the urban people for implementation of the project
2. Purchasing of solid waste
3. Recycling of solid waste and manufacturing carbonic fertilizer

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of Pradeshiya Sabas which the programme implemented	10	10	5	5	5
3. Outcome Indicators					
Minimizing environment pollution (No. of Pradeshiya Saba)	10	10	5	5	5
Increasing in usage of carbonic fertilizer	2%	2%	2%	2%	2%
4. Efficiency Indicators					
Percentage of progress	100%	100%	100%	100%	100%

Cost	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	2,577	17,700	5,000	5,750	6,613
Total	2,577	17,700	5,000	5,750	6,613

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	2,577	17,700	5,000
			Acquisition Capital Assets	2,577	17,700	5,000
			Other	2,577	17,700	5,000
2106		24	Total Project Expenditure	2,577	17,700	5,000

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	2,577	17,700	5,000
Total Financing	2,577	17,700	5,000

Estimate 2009
**NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs**

**Programme - 60 Community Development
 Project - 03 Provincial Specific Development Proposals - Plan of action for Children**

**PROJECT PROFILE
 Project Objectives**

Supervision, management and monitoring of Pre School Education Development in the Province

List of Activities

1. Providing water facilities for pre-school centers
2. Providing sanitary facilities for pre-school centers
3. Providing aid to improve pre-school centers
4. Providing equipment, learning/first-aid for pre-school centers

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Providing water facilities for pre-school centers	-	500	-	-	-
Providing sanitary facilities for pre-school centers	300	300	-	-	-
Providing building facilities	45	92	-	-	-
Construction of day care centers	-	-	-	-	-
Providing learning equipment	150	200	-	-	-
3. Outcome Indicators					
Providing water facilities for pre-school centers	-	500	-	-	-
Providing sanitary facilities for pre-school centers	300	300	-	-	-
Providing building facilities	45	92	-	-	-
Construction of day care centers	-	-	-	-	-
Providing learning equipment	150	200	-	-	-
4. Efficiency Indicators					
Percentage of completion	1	1	-	-	-

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	8,055	9,000	-	-	-
Total	8,055	9,000	-	-	-

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	8,055	9,000	-
			Acquisition of Capital Assets	8,055	9,000	-
2102		30	Furniture and Office Equipment	8,055	1,080	-
2104		30	Buildings	-	3,720	-
2106		30	Others	-	4,200	-
			Total Project Expenditure	8,055	9,000	-

Financing Method	2,007 Actual Exp. Rs.' 000	2,008 Estimate Rs.' 000	2,009 Estimate Rs.' 000
Appropriation Statute			
30 Provincial council Fund - UNICEF Fund Grant	8,055	9,000	-
Total Financing	8,055	9,000	-

**Programme - 86 Research and Development
 Project - 03 Provincial Specific Development Proposals - Education**

PROJECT PROFILE

Project Objectives

Rehabilitation and improvement of capital assets by allocation of funds received as PSDG from the General Treasury on the recommendation of the Finance Commission, Acquisition of capital assets and allocation of funds in terms of National Education Policy and there by getting the maximum benefit of the Investment

List of Activities

1. Identification of needs
2. Assessing priorities
3. Preparation of estimates
4. Implementation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Rehabilitation of school buildings	83	300	30	40	40
Construction of school buildings	114	250	80	100	100
Office equipment	1,500	2,000	100	100	100
Quality Inputs - Schools	1,226	1,226	1,220	1,220	1,220
3. Outcome Indicators					
Rehabilitation of school buildings	83	300	30	40	40
Construction of school buildings	114	250	80	100	100
Office equipment	1,000	2,000	100	100	100
Quality Inputs - Schools	1,000	1,226	1,220	1,220	1,220
Efficiency Indicators					
4. Percentage of completion	100%	100%	100%	100%	100%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	82,384	166,100	150,000	172,500	198,375
Total	82,384	166,100	150,000	172,500	198,375

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure						
Capital Expenditure						
Rehabilitation and Improvement of Capital Assets				82,384	166,100	150,000
2001	i	24	Buildings	10,984	37,995	22,500
Acquisition of Capital Assets				71,400	128,105	127,500
2102	iii	24	Furniture, Office Equipment and Library Books	3,330	4,176	5,000
2102	v	24	Furniture, Office Equipment and Library Books	5,659	600	6,866
2104	ii	24	Buildings	40,867	30,533	42,500
2104	iv	24	Buildings	818	65,796	50,634
2106	viii	24	Other-Value added tax	-	15,000	14,202
2108	vi	24	Quality Inputs - Education	20,726	12,000	8,298
Total Project Expenditure				82,384	166,100	150,000

Object code items: I - Rehabilitation of Buildings ii - Basic Learning Spaces iii - Basic Learning Assets iv - High Order Learning Spaces
 v - High Order Learning Assets vi - Quality Inputs vii - Class Room Dividers viii - Others

Estimate 2009
**NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs**

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
25 Provincial council Fund - Small Infrastructure Rehabilitation & Upgrading Project	82,384	166,100	150,000
Total Financing	82,384	166,100	150,000

**Programme - 86 Research and Development
 Project - 04 Provincial Specific Development Proposals - Education(World Bank)**

PROJECT PROFILE

Project Objectives

Rehabilitation and improvement of capital assets by allocation of funds received as PSDG from the General Treasury on the recommendation of the Finance Commission, Acquisition of capital assets and allocation of funds in terms of National Education Policy and there by getting the maximum benefit of the investment

List of Activities

1. Identification of needs
2. Assessing priorities
3. Preparation of estimates
4. Implementation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	-	-	-	-	-
2 Output Indicators					
Rehabilitation of school buildings	-	45	38	60	60
Construction of school buildings	30	50	200	70	70
Office equipment	1,000	1,500	-	-	-
Quality inputs - Schools	1,000	1,220	1,220	1,220	1,220
Class room dividers	-	-	939	1,000	1,000
3. Outcome Indicators					
Rehabilitation of school buildings	-	45	38	60	60
Construction of school buildings	30	50	200	70	70
Office equipment	1,000	1,500	-	-	-
Quality inputs - Schools	1,000	1,220	1,220	1,220	1,220
Class room dividers	-	-	939	1,000	1,000
Efficiency Indicators					
4. Percentage of completion	100%	100%	100%	100%	100%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	38,000	41,800	45,980
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	38,000	41,800	45,980
Capital Expenditure	78,672	110,000	120,000	138,000	158,702
Total	78,672	110,000	158,000	179,800	204,682

Estimate 2009
**NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurent Expenditure				-	-	38,000
1207		26	Supplies	-	-	38,000
			Other	-	-	38,000
Capital Expenditure				78,672	110,000	120,000
Rehabilitation and Improvement of Capital Assets				-	14,599	19,200
2001	i	26	Buildings	-	14,599	19,200
Acquisition of Capital Assets				78,672	95,401	100,800
2101		26	Vehicles	-	-	7,000
2102	iii	26	Furniture, Office Equipment and Library Books	5,286	239	-
2102	v	26	Furniture, Office Equipment and Library Books	6,638	7,751	18,616
2102	vii	26	Furniture, Office Equipment and Library Books	4,474	35,557	11,177
2104	ii	26	Buildings	554	-	-
2104	iv	26	Buildings	45,296	33,633	38,684
2106	viii	26	Other	-	4,000	14,123
2108	vi	26	Quality Inputs - Education	16,424	14,221	11,200
Total Project Expenditure				78,672	110,000	158,000

Object code items: i - Rehabilitation of Buildings ii - Basic Learning Spaces iii - Basic Learning Assets iv - High Order Learning Spaces
 v - High Order Learning Assets vi - Quality Inputs vii - Class Room Dividers viii - Others

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
26 Provincial council Fund - Grant on World Bank Aid	78,672	110,000	158,000
Total Financing	78,672	110,000	158,000

**Programme - 86 Research and Development
 Project - 05 Provincial Specific Development Proposals - Navodya School Projects**

**PROJECT PROFILE
 Project Objectives**

To uplift the education of rural students by reducing regional disparities of education

List of Activities

1. Identification of needs
2. Assessing priorities
3. Preparation of estimates
4. Implementation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Rehabilitation of school buildings	-	5	7	5	5
Construction of school buildings	-	5	8	5	5
School equipment	-	-	150	150	150
3. Outcome Indicators					
No. of beneficiaries	-	1,600	500	500	500
4. Efficiency Indicators					
Percentage of completion	-	100%	100%	100%	100%

Estimate 2009
**NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs**

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	-	25,000	32,500	37,375	42,982
Total	-	25,000	32,500	37,375	42,982

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	-	25,000	32,500
			Rehabilitation and Improvement of Capital Assets	-	2,260	9,058
			Buildings	-	2,260	9,058
			Acquisition of Capital Assets	-	22,740	23,442
2102	iii	24	Furniture, Office Equipment and Library Books	-	-	2,000
2102	v	24	Furniture, Office Equipment and Library Books	-	-	1,442
2104	iii	24	Buildings	-	20,440	20,000
2104	iv	24	Buildings	-	2,300	-
			Total Project Expenditure	-	25,000	32,500

Object code items i - Rehabilitation of Buildings ii - Basic Learning Spaces iii - Basic Learning Assets iv - High Order Learning Spaces
 v - High Order Learning Assets vi - Quality Inputs vii - Class Room Dividers viii - Others

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	-	25,000	32,500
Total Financing	-	25,000	32,500

**Programme - 86 Research and Development
Project - 06 Provincial Specific Development Proposals - Estate School Projects**

PROJECT PROFILE

Project Objectives

Providing facilities to increase the education levels of the estate sector backward area schools

List of Activities

1. Identification of needs
2. Assessing priorities
3. Preparation of estimates
4. Implementation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Rehabilitation of school buildings	-	4	5	4	4
Construction of school buildings	-	4	10	4	4
School equipment	-	-	150	150	150
3. Outcome Indicators					
No. of beneficiaries	-	1,600	500	500	500
4. Efficiency Indicators					
Percentage of completion	-	100%	100%	100%	100%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	-	10,000	12,500	14,375	16,532
Total	-	10,000	12,500	14,375	16,532

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	-	10,000	12,500
			Rehabilitation and Improvement of Capital Assets	-	1,121	1,000
			Buildings	-	1,121	1,000
			Acquisition of Capital Assets	-	8,879	11,500
			Furniture, Office Equipment and Library Books	-	-	200
			Furniture, Office Equipment and Library Books	-	1,179	900
			Buildings	-	7,401	10,400
			Buildings	-	299	-
			Total Project Expenditure	-	10,000	12,500

Object code items i - Rehabilitation of Buildings ii - Basic Learning Spaces iii - Basic Learning Assets iv - High Order Learning Spaces
v - High Order Learning Assets vi - Quality Inputs vii - Class Room Dividers viii - Others

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial council Fund - Provincial Specific Development Grant	-	10,000	12,500
Total Financing	-	10,000	12,500

Estimate 2009
 NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

**Programme - 91 Cultural Development
 Project - 03 Cultural Affairs**

PROJECT PROFILE

Project Objectives

Preparation of programmes for cultural affairs, General administration and staff maintenance and implementation of programmes with minimum expenditure

List of Activities

1. Identification of needs
2. Assessing priorities
3. Preparing estimates
4. Implementation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	48	48	47	47	47
2 Output Indicators					
No. of cultural programs	12	12	12	12	12
3. Outcome Indicators					
No. of programmes implemented	12	12	12	12	12
4. Efficiency Indicators					
Percentage of completion	100%	100%	100%	100%	100%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	12,390	12,803	13,501	14,293	15,159
Personal Emoluments	11,016	11,328	11,748	12,354	13,015
Other Recurrent Expenditure	1,374	1,475	1,753	1,939	2,144
Capital Expenditure	-	-	-	-	-
Total	12,390	12,803	13,501	14,293	15,159

Estimate 2009
 NWP 210 - Chief Minister & the Provincial Minister of Finance, Policy Planning,
 Law and Order, Local Government and Local Administration, Man Power,
 Education & Cultural Affairs, Environment, Roads, Transport and Woman Affairs

**Programme - 91 Cultural Development
 Project - 03 Cultural Affairs**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurent Expenditure				12,390	12,803	13,501
Personal Emoluments				11,016	11,328	11,748
1001		22	Salaries and Wages	9,241	9,477	9,407
1002		22	Overtime and Holiday Pay	91	75	100
1003	i	22	Cost of Living Allowances	1,071	1,199	2,235
1003	ii	22	Leave Encashment	407	571	-
1003	iii	22	Other Allowances	5	6	6
1006		22	Interest on Property Loans	201	-	-
Traveling Expenses				872	1,075	1,420
1101		22	Domestic	872	1,075	1,420
Supplies				447	250	203
1201		22	Stationary and Office Requisites	444	200	200
1202		22	Fuel and Lubricants	3	50	-
1203		22	Uniforms	-	-	3
Contractual Services				34	100	100
1402		22	Telecommunications	34	50	50
1407		22	Other	-	50	50
Other Recurent Expenditure				21	50	30
1903		22	Holiday Warrants	3	25	5
1905		22	Others	18	25	25
Capital Expenditure						
Total Project Expenditure				12,390	12,803	13,501

Financing Method	2007 Actual Exp Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	12,390	12,803	13,501
Total Financing	12,390	12,803	13,501

**Programme - 91 Cultural Development
 Project - 03 Cultural Affairs**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	46	47	46
Senior level	1	1	1
Tertiary level	-	-	-
Secondary level	44	45	44
Primary level	1	1	1
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	46	47	46

Estimate 2009
NWP 211 - Department of Local Government

MISSION

With a view to uplift the standards of living of the people in the North Western Province, enliven democratic process of participatory development, meeting the needs of resources of human and physical for the institution of local government and counseling in legal and policy areas & providing advisory, regulatory and coordinator services.

Key Functions

Assistance for Local Authorities to reimbursement of financial resources and provision of financial assistance to render services to the people, Assistance for Local Authorities to maintain welfare services and special sanitary facilities, Allocation of necessary financial resources for development work in Local Authorities, Supply of advisory and supervisory services, Research, studies and training on Local Government

Advance Account

	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	4,587	8,000	6,000
Minimum Limit of Receipts	2,334	2,000	1,600
Maximum Limit of Debit Balance	8,027	28,000	18,500

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	480,837	744,210	706,189	773,734	848,010
03 Provincial Administration	480,837	744,210	706,189	773,734	848,010
02 General Administration	48,817	52,305	58,020	61,205	64,689
03 Local Government Services	432,020	691,905	648,169	712,529	783,321
Capital Expenditure	137	500	150	173	198
03 Provincial Administration	137	500	150	173	198
02 General Administration	137	500	150	173	198
03 Local Government Services	-	-	-	-	-
Grand Total	480,974	744,710	706,339	773,907	848,208
03 Provincial Administration	480,974	744,710	706,339	773,907	848,208
02 General Administration	48,954	52,805	58,170	61,378	64,887
03 Local Government Services	432,020	691,905	648,169	712,529	783,321

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	480,837	744,210	706,189
Personal Emoluments	60,104	60,002	64,711
Traveling Expenses	3,130	2,950	2,950
Supplies	603	695	795
Maintenance Expenditure	757	1,050	1,100
Contractual Services	1,240	1,340	1,560
Transfers	414,993	678,093	634,993
Other Recurrent Expenditure	10	80	80
Capital Expenditure	137	500	150
Rehabilitation and Improvement of Capital Assets	-	-	-
Acquisition of Capital Assets	137	500	150
Grand Total	480,974	744,710	706,339

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	480,837	744,210	706,189
23 Provincial Council Fund - Criteria based grant & matching grant	137	500	150
Total Financing	480,974	744,710	706,339

Estimate 2009
NWP 211 - Department of Local Government

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	254	337	252
Senior level	3	3	4
Tertiary level	24	41	20
Secondary level	221	287	222
Primary level	6	6	6
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	254	337	252

**Programme - 03 Provincial Administration
Project - 02 General Administration**

PROJECT PROFILE

Project Objectives

Efficient and productive coordination of Human and Physical resources to achieve the mission of the Local Government Department

List of Activities

1. Preparation of Annual Estimates
2. Preparation of Financial Reports periodically.
3. Preparation of Annual Appropriation Account, Revenue Accounts and Advance Accounts
4. Establishment and accounts activities of the Department

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	209	218	280	288	288
2 Output Indicators					
No. of Financial Reports submitted	60	64	64	64	64
No. of Audit queries answered	12	12	12	12	12
No. of Personal Files maintained	215	220	225	280	288
No. of Local Authority cadre supervised, co-coordinated and					
No. of Councilors	2,995	3,100	3,200	3,500	3,500
	499	499	499	499	499

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	48,817	52,305	58,020	61,205	64,689
Personal Emoluments	46,719	49,980	55,485	58,382	61,541
Other Recurrent Expenditure	2,098	2,325	2,535	2,823	3,148
Capital Expenditure	137	500	150	173	198
Total	48,954	52,805	58,170	61,378	64,887

Estimate 2009
NWP 211 - Department of Local Government

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				48,817	52,305	58,020
Personal Emoluments				46,719	49,980	55,485
1001		22	Salaries and wages	40,358	41,420	44,107
1002		22	Overtime and Holiday Pay	430	480	480
1003	i	22	Cost of Living Allowances	4,945	5,559	10,850
1003	ii	22	Leave Encashment	506	2,497	-
1003	iii	22	Other Allowances	23	24	48
1004		22	Pension Fund Contribution	159	-	-
1006		22	Interest on Property Loans	298	-	-
Traveling Expenses				696	450	450
1101		22	Domestic	442	450	450
1102		22	Foreign	254	-	-
Supplies				343	415	465
1201		22	Stationary and Office Requisites	140	200	200
1202		22	Fuel and Lubricants	195	200	255
1203		22	Uniforms	8	15	10
Maintenance Expenditure				414	700	750
1301		22	Vehicles	343	400	450
1302		22	Plant, Machinery and Equipment	71	300	300
Contractual Services				635	720	830
1402		22	Telecommunication	146	200	250
1403		22	Postal Charges	19	30	30
1404		22	Electricity and Water	392	400	450
1407		22	Other	78	90	100
Other Recurrent Expenditure				10	40	40
1903		22	Holiday Warrants	10	40	40
Capital Expenditure				137	500	150
Acquisition of Capital Assets				137	500	150
2102		23	Furniture, Office Equipment and Library Books	137	500	150
Total Project Expenditure				48,954	52,805	58,170

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	48,817	52,305	58,020
23 Provincial Council Fund - Criteria based grant & matching grant	137	500	150
Total Financing	48,954	52,805	58,170

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	221	288	223
Senior level	2	2	3
Tertiary level	1	1	1
Secondary level	212	279	213
Primary level	6	6	6
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	221	288	223

Estimate 2009
NWP 211 - Department of Local Government

Programme - 03 Provincial Administration
Project - 03 Local Government Services

PROJECT PROFILE

Project Objectives

To provide advisory services, supervision, administration and provide financial assistance to Local Government Authorities to achieve the mission of the Department

List of Activities

1. Provision of financial assistance and reimbursement of subsidies
2. Provision of necessary advisory and supervisory services to implement the affairs of Local Authorities
3. Provision of necessary Technical Services for Development Activities
4. Training of Office Staff
5. Implementation of programme to assess the Efficiency and Productivity of the Local Authorities

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	38	49	49	49	50
2 Output Indicators					
No. of Rehabilitated Roads	180	339	330	300	300
No. of people's representatives and officers participated in the training programme	1,200	1,200	1,200	1,200	1,200
3. Output Indicators					
No. of families benefited	21,000	25,000	25,000	25,000	25,000
4. Efficiency Indicators					
Percentage Completed	100%	100%	100%	100%	100%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	432,020	691,905	648,169	712,529	783,321
Personal Emoluments	13,385	10,022	9,226	9,663	10,135
Other Recurrent Expenditure	418,635	681,883	638,943	702,866	773,186
Capital Expenditure	-	-	-	-	-
Total	432,020	691,905	648,169	712,529	783,321

Estimate 2009
NWP 211 - Department of Local Government

Programme - 03 Provincial Administration
Project - 03 Local Government Services

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				432,020	691,905	648,169
Personal Emoluments				13,385	10,022	9,226
1001		22	Salaries and wages	8,093	8,517	7,709
1002		22	Overtime and Holiday Pay	99	100	100
1003	i	22	Cost of Living Allowances	720	842	1,406
1003	ii	22	Leave Encashment	302	513	
1003	iii	22	Other Allowances	16	50	11
1006		22	Interest on Property Loan	4,155	-	-
Traveling Expenses				2,434	2,500	2,500
1101		22	Domestic	2,150	2,500	2,500
1102		22	Foreign	284	-	-
Supplies				260	280	330
1201		22	Stationary and Office Requisites	60	75	75
1202		22	Fuel and Lubricants	195	200	250
1203		22	Uniforms	5	5	5
Maintenance Expenditure				343	350	350
1301		22	Vehicles	343	350	350
Contractual Services				605	620	730
1402		22	Telecommunication	145	200	250
1403		22	Postal Charges	13	30	30
1404		22	Electricity and Water	396	300	350
1407		22	Other	51	90	100
Transfers				414,993	678,093	634,993
1503		22	Transfers to Public Institutions			
1503	i		Members Allowances	33,256	32,778	32,778
1503	ii		Reimbursement of Salaries for employees	379,737	516,993	534,215
1503	iii		Aid on Revenue for low income Local Authorities	2,000	2,000	2,000
1503	iv		Special Development Grant for Local Authorities	-	126,322	66,000
Other Recurrent Expenditure					40	40
1903		22	Holiday Warrants		40	40
Capital Expenditure						
Total Project Expenditure				432,020	691,905	648,169

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 22 Provincial Council Fund - Block grant & devolved revenue	432,020	691,905	648,169
Total Financing	432,020	691,905	648,169

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	33	49	29
Senior level	1	1	1
Tertiary level	23	40	19
Secondary level	9	8	9
Primary level	-	-	-
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	33	49	29

Estimate 2009
NWP 212 - Department of Education

MISSION

Commitment to create a generation of human citizens from Wayamba, equipped with life skills and disciplined physically and mentally, so that they would face the challenges of life more successfully fulfilling the personal and national expectations.

KEY FUNCTIONS

- Developing an initial stage for acquiring skills on higher education and professional talents.
- Developing opportunities to achieve the education throughout the lifetime, through peoples educational programme and providing educational facilities to children with special needs.
- To facilitate an ethical and spiritual development among the youths and generate a sense of commitment towards the National development by developing national feelings among the youths.
- Formulation of educational programme to suit the needs of the N.W.P. in conformity with the policies of the Central Government
- Allocation of resources for the implementation of such programme within the schools.
- Production of suitable facilities to implement such programme in the schools and bring about frequent progress through the process of monitoring and continuing the implementation of education setups.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance Provincial Public Officers			
Maximum Limit of Expenditure	190,663	350,000	180,000
Minimum Limit of Receipts	157,260	100,000	45,000
Maximum Limit of Debit Balance	209,949	560,000	600,000

Expenditure Summary by Programme and Projects

Programme/Project Title	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	7,472,753	8,413,355	8,044,589	8,458,080	8,908,191
03 Provincial Administration	183,603	188,298	201,424	214,252	228,420
02 General Administration	183,603	188,298	201,424	214,252	228,420
80 Primary Education	2,644,365	2,856,832	2,666,565	2,802,029	2,949,426
03 Primary Education	2,644,365	2,856,832	2,666,565	2,802,029	2,949,426
81 Secondary Education	4,545,936	5,250,109	5,055,131	5,313,222	5,593,991
03 Secondary Education	4,545,936	5,250,109	5,055,131	5,313,222	5,593,991
37 Increasing Access to and Participation in Education	5,823	10,025	10,406	11,255	12,189
05 Education Development	1,677	2,150	2,408	2,652	2,920
06 Non-formal Education	4,146	7,875	7,998	8,603	9,269
88 Education Planning, Governance and Service Delivery	93,026	108,091	111,063	117,322	124,165
07 Education Planning and Research	12,943	16,594	17,172	18,409	19,776
08 Governance and Service Delivery	80,083	91,497	93,891	98,913	104,389
Capital Expenditure	6,457	10,000	10,000	11,500	13,226
03 Provincial Administration	6,457	10,000	10,000	11,500	13,226
02 General Administration	6,457	10,000	10,000	11,500	13,226
80 Primary Education	-	-	-	-	-
03 Primary Education	-	-	-	-	-
81 Secondary Education	-	-	-	-	-
03 Secondary Education	-	-	-	-	-
37 Increasing Access to and Participation in Education	-	-	-	-	-
05 Education Development	-	-	-	-	-
06 Non-formal Education	-	-	-	-	-
88 Education Planning, Governance and Service Delivery	-	-	-	-	-
07 Education Planning and Research	-	-	-	-	-
08 Governance and Service Delivery	-	-	-	-	-
Grand Total	7,479,210	8,423,355	8,054,589	8,469,580	8,921,417
03 Provincial Administration	190,060	198,298	211,424	225,752	241,646
02 General Administration	190,060	198,298	211,424	225,752	241,646
80 Primary Education	2,644,365	2,856,832	2,666,565	2,802,029	2,949,426
03 Primary Education	2,644,365	2,856,832	2,666,565	2,802,029	2,949,426
81 Secondary Education	4,545,936	5,250,109	5,055,131	5,313,222	5,593,991
03 Secondary Education	4,545,936	5,250,109	5,055,131	5,313,222	5,593,991
37 increasing Access to and Participation in Education	5,823	10,025	10,406	11,255	12,189
05 Education Development	1,677	2,150	2,408	2,652	2,920
06 Non-formal Education	4,146	7,875	7,998	8,603	9,269
88 Education Planning, Governance and Service Delivery	93,026	108,091	111,063	117,322	124,165
07 Education Planning and Research	12,943	16,594	17,172	18,409	19,776
08 Governance and Service Delivery	80,083	91,497	93,891	98,913	104,389

Estimate 2009
NWP 212 - Department of Education

Summary of Expenditure by Category

Category	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Recurrent Expenditure	7,472,753	8,413,355	8,044,589
Personal Emoluments	7,242,143	8,110,791	7,706,087
Traveling Expenses	15,977	21,300	23,200
Supplies	11,118	15,166	17,758
Maintenance Expenditure	161,084	197,989	227,205
Contractual Services	22,046	34,879	36,709
Transfers	16,261	27,000	27,000
Other Recurrent Expenditure	4,124	6,230	6,630
Capital Expenditure	6,457	10,000	10,000
Rehabilitation and Improvement of Capital Assets	2,752	5,000	5,000
Acquisition of Capital Assets	3,705	5,000	5,000
Grand Total	7,479,210	8,423,355	8,054,589

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	7,472,753	8,413,355	8,044,589
23 Provincial Council Fund - Criteria based grant & matching grant	6,457	10,000	10,000
Total Financing	7,479,210	8,423,355	8,054,589

Accounting Head Employment Profile

Position	2007	2008	2009
	Actual	Estimate	Estimate
Permanent	27,078	28,149	28,149
Senior level	1,068	898	943
Tertiary level	13	11	11
Secondary level	24,634	25,817	25,772
Primary level	1,363	1,423	1,423
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	27,078	28,149	28,149

Estimate 2009
NWP 212 - Department of Education

**Programme - 03 Provincial Administration
Project - 02 General Administration**

PROJECT PROFILE

Project Objectives

General Administration of Department and the administration, co-ordination, supervision and implementation of other projects.
Financial, accounting, internal auditing, stores supplies and other service activities.

List of Activities

1. General Administrative Functions
2. Planning and Management of human resources
3. Preparation of Annual Estimates, Monthly Summaries, Annual Accounts and other Financial Reports
4. Procurement of capital assets, consumables and related services

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	584	584	608	625	625
2 Output Indicators					
No. of buildings repaired	10	10	10	10	10
No. of Financial Reports submitted	74	75	75	75	75
No. of Audit queries answered	94	150	100	100	100
No. of personal files maintained	28,310	28,500	28,500	28,500	28,500

Cost	2007	2008	2009	2010	2011
	Actual Exp Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	183,603	188,298	201,424	214,252	228,420
Personal Emoluments	158,394	157,338	165,509	173,875	182,970
Other Recurrent Expenditure	25,209	30,960	35,915	40,377	45,450
Capital Expenditure	6,457	10,000	10,000	11,500	13,226
Grand Total	190,060	198,298	211,424	225,752	241,646

Estimate 2009
NWP 212 - Department of Education

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				183,603	188,298	201,424
Personal Emoluments				158,394	157,338	165,509
1001		22	Salaries & Wages	125,784	127,886	130,738
1002		22	Overtime & Holiday Pay	4,565	6,000	5,000
1003	i	22	Cost of Living Allowances	13,635	14,892	29,355
1003	ii	22	Leave Encashment	9,835	7,708	
1003	iii	22	Other Allowances	1,368	852	416
1006		22	Interest on Property Loans	3,207	-	-
Traveling Expenses				3,966	4,000	4,500
1101		22	Domestic	3,870	4,000	4,500
1102		22	Foreign	96	-	-
Supplies				9,173	9,920	12,500
1201		22	Stationary and Office Requisites	4,639	5,000	6,000
1202		22	Fuel and Lubricants	4,246	4,500	6,000
1203		22	Uniform	204	300	300
1207		22	Other	84	120	200
Maintenance Expenditure				3,566	6,125	6,800
1301		22	Vehicles	2,569	3,500	4,000
1302		22	Plant, Machinery and Equipment	794	1,325	1,500
1303		22	Buildings	203	1,300	1,300
Contractual Services				7,775	8,785	9,985
1401		22	Transport	8	35	35
1402		22	Telecommunication	2,585	1,500	3,600
1403		22	Postal Charges	2,447	2,000	2,500
1404		22	Electricity and Water	2,259	2,700	3,000
1405		22	Rents	-	100	100
1406		22	Rates and Taxes to Local authorities	283	225	500
1407		22	Other	173	225	250
Other Recurrent Expenditure				729	2,130	2,130
1902		22	Losses and Write-offs	-	480	480
1903		22	Holiday Warrants	729	1,650	1,650
Capital Expenditure				6,457	10,000	10,000
Rehabilitation and Improvement of Capital Assets				2,752	5,000	5,000
2001		23	Buildings	1,360	3,000	3,000
2003		23	Vehicles	1,392	2,000	2,000
Acquisition of Capital Assets				3,705	5,000	5,000
2102		23	Furniture, Office Equipment and Library Books	3,705	5,000	5,000
Total Project Expenditure				190,060	198,298	211,424

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	183,603	188,298	201,424
23 Provincial Council Fund - Criteria based grant & matching grant	6,457	10,000	10,000
Total Financing	190,060	198,298	211,424

Estimate 2009
NWP 212 - Department of Education

**Programme - 03 Provincial Administration
 Project - 02 General Administration**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	584	608	608
Senior level	38	38	38
Tertiary level	13	11	11
Secondary level	382	403	403
Primary level	151	156	156
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	584	608	608

Estimate 2009
NWP 212 - Department of Education

Programme - 80 Primary Education
Project - 03 Primary Education

PROJECT PROFILE

Project Objectives

Developing primary education of the province. Appointing academic and non academic staff and developing the primary education. Provision of quality inputs and other services for the primary schools.

List of Activities

1. Formulation and implementation of primary education of the province in conformity with national education policy
2. Provision of quality inputs and other services to the schools with primary classes
3. Supervision of schools with primary classes

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	9,293	9,293	9,209	9,293	9,293
2 Output Indicators					
No. of Primary Schools	288	288	288	288	288
Drop-out rate	2.9	2.5	2.0	1.5	1.2
3. Outcome Indicators					
Completion rate of primary cycle	97.1	97.5	98.0	98.5	98.8
4. Efficiency Indicators					
Primary Student Teachers ratio	21	20	20	20	20

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	2,644,365	2,856,832	2,666,565	2,802,029	2,949,426
Personal Emoluments	2,582,835	2,777,901	2,576,795	2,703,267	2,840,770
Other Recurrent Expenditure	61,530	78,931	89,770	98,762	108,656
Capital Expenditure	-	-	-	-	-
Grand Total	2,644,365	2,856,832	2,666,565	2,802,029	2,949,426

NWP 212 - Department of Education

Programme - 80 Primary Education
Project - 03 Primary Education

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				2,644,365	2,856,832	2,666,565
Personal Emoluments				2,582,835	2,777,901	2,576,795
1001		22	Salaries and Wages	2,173,901	2,301,774	2,076,691
1002		22	Overtime and Holiday Pay	357	675	750
1003	i	22	Cost of Living Allowances	229,285	236,972	448,931
1003	ii	22	Leave Encashment	57,231	126,682	
1003	iii	22	Other Allowances	70	500	81
1003	iv	22	Very Difficult Service Allowances	35,160	50,820	18,510
1003	v	22	Difficult Service Allowances	61,764	59,728	30,331
1003	vi	22	Principals Allowances	450	750	1,501
1006		22	Interest on Property Loans	24,617	-	-
Traveling Expenses				1,967	4,000	4,200
1101		22	Domestic	1,967	4,000	4,200
Supplies				-	288	300
1201		22	Stationary and Office Requisites	-	288	300
Maintenance Expenditure				58,354	70,143	80,770
1303		22	Buildings	-	1,000	1,000
1308		22	Quality Inputs-Education-Learning Materials and Consumables	44,075	50,000	57,690
1309	i	22	Quality Inputs-Education-Teacher and Managerial Based	6,325	7,950	9,160
1309	ii	22	Quality Inputs-Education-Student Based	6,554	9,040	10,430
1309	iii	22	Quality Inputs-Education-School based	1,400	2,153	2,490
Contractual Services				-	3,000	3,000
1402		22	Telecommunication	-	1,000	1,000
1403		22	Postal Chares	-	500	500
1404		22	Electricity and Water	-	1,500	1,500
Other Recurrent Expenditure				1,209	1,500	1,500
1003		22	Holiday Warrants	1,209	1,500	1,500
Capital Expenditure				-	-	-
Total Project Expenditure				2,644,365	2,856,832	2,666,565

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 22 Provincial Council Fund - Block grant & devolved revenue	2,644,365	2,856,832	2,666,565
Total Financing	2,644,365	2,856,832	2,666,565

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	8,989	9,209	9,209
Senior level	253	152	197
Tertiary level	-	-	-
Secondary level	8,620	8,751	8,706
Primary level	116	306	306
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	8,989	9,209	9,209

Estimate 2008
NWP 212 - Department of Education

Programme - 81 Secondary Education
Project - 03 Secondary Education

PROJECT PROFILE

Project Objectives

Development of secondary education of the province. Appointing academic and non-academic staff.
Provision of quality inputs and other services for the secondary schools.

List of Activities

1. Formulation, Implementation and Allocation of resources for the Secondary Education of the Province conformity with the National Education Policy.
2. Provision of quality inputs and other services to the school with secondary classes.
3. Supervision of schools with secondary classes.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	17,938	18,196	17,009	17,500	18,196
2 Output Indicators					
No. of secondary schools	961	961	961	961	961
Drop-out rate	3.2	3.0	3.0	2.0	2.0
3. Outcome Indicators					
Percentage of students qualified for O/L	53.9	55.0	57.5	60.0	62.5
Percentage of students qualified for University admission	62.6	63.0	64.0	65.0	67.0
4. Efficiency Indicators					
Student/ teacher ratio in secondary education	24	24	23	22	22

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	4,545,936	5,250,109	5,055,131	5,313,222	5,593,991
Personal Emoluments	4,418,449	5,082,517	4,869,156	5,108,714	5,369,098
Other Recurrent Expenditure	127,487	167,592	185,975	204,508	224,893
Capital Expenditure	-	-	-	-	-
Grand Total	4,545,936	5,250,109	5,055,131	5,313,222	5,593,991

Estimate 2009
NWP 212 - Department of Education

Programme - 81 Secondary Education
Project - 03 Secondary Education

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				4,545,936	5,250,109	5,055,131
Personal Emoluments				4,418,449	5,082,517	4,869,156
1001		22	Salaries and Wages	3,881,188	4,385,881	3,956,092
1002		22	Overtime and Holiday Pay	361	550	600
1003	i	22	Cost of Living Allowances	375,589	463,998	845,915
1003	ii	22	Leave Encashment	98,576	227,788	-
1003	iii	22	Other Allowances	1,563	1,200	111
1003	iv	22	Very Difficult Service Allowances	-	-	17,760
1003	v	22	Difficult Service Allowances	-	-	44,082
1003	vi	22	Principals Allowances	2,405	3,100	4,596
1006		22	Interest on Property Loans	58,767	-	-
Traveling Expenses				4,111	6,200	6,500
1101		22	Domestic	4,074	6,200	6,500
1102		22	Foreign	37	-	-
Supplies				-	650	650
1203		22	Uniforms	-	650	650
Maintenance Expenditure				97,619	119,994	137,650
1301		22	Vehicles	-	2,200	2,200
1302		22	Plant, Machinery and Equipment	-	1,200	1,200
1303		22	Buildings	2	1,800	1,800
1308	i	22	Quality Inputs-Education-Learning Materials and Consumables	68,755	75,000	86,540
1309	i	22	Quality Inputs-Education-Teacher and Managerial Based	16,672	19,586	22,600
1309	ii	22	Quality Inputs-Education-Student Based	6,659	13,760	15,870
1309	iii	22	Quality Inputs-Education-School based	5,531	6,448	7,440
Contractual Services				7,310	11,148	11,175
1401		22	Transport	-	100	100
1402		22	Telecommunication	223	1,700	1,700
1403		22	Postal Chares	215	1,000	1,000
1404		22	Electricity and Water	6,849	8,000	8,000
1405		22	Rents	-	75	75
1406		22	Rates and Taxes to Local authorities	-	100	100
1407		22	Other	23	173	200
Transfers				16,261	27,000	27,000
1501		22	Transfers to Households Through Welfare Services	16,261	27,000	27,000
Other Recurrent Expenditure				2,186	2,600	3,000
1903		22	Holiday Warrants	2,186	2,600	3,000
Capital Expenditure				-	-	-
Total Project Expenditure				4,545,936	5,250,109	5,055,131

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 22 Provincial Council Fund - Block grant & devolved revenue	4,545,936	5,250,109	5,055,131
Total Financing	4,545,936	5,250,109	5,055,131

Estimate 2009
NWP 212 - Department of Education

Programme - 81 Secondary Education
Project - 03 Secondary Education

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	17,275	18,079	18,079
Senior level	673	557	557
Tertiary level	-	-	-
Secondary level	15,513	16,584	16,584
Primary level	1,089	938	938
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	17,275	18,079	18,079

Programme - 87 Increasing Access to and Participation in Education
Project - 05 Special Education

PROJECT PROFILE

Project Objectives

Provision of educational facilities to students with special needs.
Appointing, Training and development of teachers for students with special needs and
provision of special teaching equipment and audio-visual equipment.

List of Activities

1. Implementation of inclusive programme for student with special needs
2. Improvement of 5 special education resource centers
3. Provision of special education equipment
4. Conducting workshops for special education teachers

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of Teachers trained for special education	620	675	900	1,050	1,300
No. of students receiving special education	2,690	2,996	3,040	3,325	3,650
No. of students who were provided with special education equipment	230	340	350	425	450
3. Outcome Indicators					
No. of students passed through inclusive programme	140	256	320	425	500
4. Efficient Indicators					
Student teacher ration for special education	18	19	12	10	8

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	1,677	2,150	2,408	2,652	2,920
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	1,677	2,150	2,408	2,652	2,920
Capital Expenditure	-	-	-	-	-
Grand Total	1,677	2,150	2,408	2,652	2,920

Estimate 2009
NWP 212 - Department of Education

Programme - 87 Increasing Access to and Participation in Education
Project - 05 Special Education

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				1,677	2,150	2,408
1101		22	Traveling Expenses Domestic	132	350	350
1201		22	Supplies Stationary and Office Requisites	-	58	58
1309	i	22	Maintenance Expenditure Quality Inputs-Education-Teacher and Managerial Based	1,545	1,682	1,940
1309	ii	22	Quality Inputs-Education-Student Based	470	622	720
1402		22	Contractual Services Telecommunication	-	60	60
1403		22	Postal Chares	-	30	30
Capital Expenditure				-	-	-
Total Project Expenditure				1,677	2,150	2,408

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 22 Provincial Council Fund - Block grant & devolved revenue	1,677	2,150	2,408
Total Financing	1,677	2,150	2,408

Estimate 2009
NWP 212 - Department of Education

**Programme - 87 Increasing Access to and Participation in Education
Project - 06 Non- Formal Education**

PROJECT PROFILE

Project Objectives

Provision of Educational facilities for student receiving non-formal education.
Organization and maintenance of vocational training courses for school leavers and
conducting literacy classes for those who are lacking literacy

List of Activities

1. Maintenance of vocational training centers and conducting training courses
2. Maintenance of literacy classes for student receiving non-formal education
3. Awareness programme for parents on compulsory education regulations
4. Awareness programme for school attendance committees on implementation of compulsory education regulations.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of vocational training courses	206	248	253	280	280
No. of literacy classes	16	17	16	8	8
3. Outcome Indicators					
No. directed to the jobs/business ventures	2,065	2,460	4,960	5,200	5,600
No. of students followed literacy classes	187	290	120	80	80
Identification of non school going children and admitting them to the schools (children of age 5-14)	650	300	250	250	200

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	4,146	7,875	7,998	8,603	9,269
Personal Emoluments	-	2,000	2,000	2,000	2,000
Other Recurrent Expenditure	4,146	5,875	5,998	6,603	7,269
Capital Expenditure	-	-	-	-	-
Grand Total	4,146	7,875	7,998	8,603	9,269

Estimate 2009
NWP 212 - Department of Education

**Programme - 87 Increasing Access to and Participation in Education
Project - 06 Non- Formal Education**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs. 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				4,146	7,875	7,998
1003	iii	22	Personal Emoluments	-	2,000	2,000
			Other Allowances	-	2,000	2,000
1101		22	Travelling Expenses	407	650	650
			Domestic	407	650	650
1201		22	Supplies	-	100	100
			Stationary and Office Requisites	-	100	100
1303		22	Maintenance Expenditure	-	45	45
			Buildings	-	45	45
1402		22	Contractual Services	3,739	5,080	5,203
1403		22	Telecommunication	-	100	100
1407		22	Postal Chares	-	100	100
			Other - Quality inputs - Education	3,739	4,880	5,003
Capital Expenditure				-	-	-
Total Project Expenditure				4,146	7,875	7,998

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	4,146	7,875	7,998
Total Financing	4,146	7,875	7,998

**Programme - 88 Education Planning, Governance and Service Delivery
Project - 07 Education Planning and Research**

PROJECT PROFILE

Project Objectives

Accomplishment of educational goals by formulating and implementing a medium term educational development plan on school, zonal and provincial level

List of Activities

1. Formulation and implementation of Annual Action Plan
2. Monitoring and Evaluation of the Plan
3. Implementation of programme designed to develop the planning skills of school and zonal planning teams
4. Identification of educational problems through educational researches and studies and designing re-planning
5. Implementation of human resource development programme identified through a capacity analysis.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1. Staff inputs	37	35	37	37	37
2. Output Indicators					
No. of workshop conducted	50	60	60	60	60
No. of Participants for the workshops	2,000	2,400	2,400	2,400	2,400
No. of participants for long-term professional development courses	-	2	5	5	5
No. of researches and studies conducted	2	10	20	30	35
3. Outcome Indicators					
No. of annual rolling plans prepared	100%	100%	100%	100%	100%

Estimate 2009
NWP 212 - Department of Education

**Programme - 88 Education Planning, Governance and Service Delivery
Project - 07 Education Planning and Research**

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	12,943	16,594	17,172	18,409	19,776
Personal Emoluments	10,163	10,872	11,042	11,562	12,124
Other Recurrent Expenditure	2,780	5,722	6,130	6,847	7,652
Capital Expenditure	-	-	-	-	-
Grand Total	12,943	16,594	17,172	18,409	19,776

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	12,943	16,594	17,172
			Personal Emoluments	10,163	10,872	11,042
1001		22	Salaries and Wages	8,703	9,019	9,187
1002		22	Overtime and Holiday Pay	91	250	200
1003	i	22	Cost of Living Allowances	891	944	1,639
1003	ii	22	Leave Encashment	293	544	
1003	iii	22	Other Allowances	1	115	16
1006		22	Interest on Property Loans	184	-	-
			Traveling Expenses	324	1,000	1,000
1101		22	Domestic	324	1,000	1,000
			Supplies	664	1,400	1,400
1201		22	Stationary and Office Requisites	255	750	750
1202		22	Fuel and Lubricants	409	650	650
			Contractual Services	1,792	3,322	3,730
1402		22	Telecommunication	138	685	685
1405		22	Rents	1,401	-	-
1405	E	22	Research, Surveys & Studies - Education	-	530	610
1406	E	22	Data Management & EMIS	-	742	860
1407		22	Other	253	-	-
1407	E	22	Other - Quality inputs - Education	-	1,365	1,575
			Capital Expenditure	-	-	-
			Total Project Expenditure	12,943	16,594	17,172

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	12,943	16,594	17,172
Total Financing	12,943	16,594	17,172

Estimate 2009
NWP 212 - Department of Education

**Programme - 88 Education Planning, Governance and Service Delivery
Project - 07 Education Planning and Research**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	37	35	35
Senior level	9	11	11
Tertiary level	-	-	-
Secondary level	28	24	24
Primary level	-	-	-
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	37	35	35

**Programme - 88 Education Planning, Governance and Service Delivery
Project - 08 Governance and Service Delivery**

PROJECT PROFILE

Project Objectives

Creation of more efficient and effective school system by strengthening education governance and service delivery

List of Activities

1. Conducting management training programme
2. Regularization of teacher deployment
3. Empowerment of school management
4. Strengthening of school supervision

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	199	205	199	199	199
2 Output Indicators					
No. of workshop conducted	30	30	35	40	45
No. of participants for the workshop	1,200	1,200	1,400	1,500	1,600
3. Outcome Indicators					
No. of schools managed more efficiently and effectively	75	75	100	150	200
Percentage of students who secured more than 100 marks in grade 5 scholarship examination	50.6	51.0	52.0	55.0	60.0

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	80,083	91,497	93,891	98,913	104,389
Personal Emoluments	72,302	80,163	81,585	85,156	88,995
Other Recurrent Expenditure	7,781	11,334	12,306	13,757	15,394
Capital Expenditure	-	-	-	-	-
Grand Total	80,083	91,497	93,891	98,913	104,389

Estimate 2009
NWP 212 - Department of Education

**Programme - 88 Education Planning, Governance and Service Delivery
Project - 08 Governance and Service Delivery**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				80,083	91,497	93,891
Personal Emoluments				72,302	80,163	81,585
1001		22	Salaries and Wages	64,116	69,947	71,145
1002		22	Overtime and Holiday Pay	386	525	500
1003	i	22	Cost of Living Allowances	4,984	5,075	9,885
1003	ii	22	Leave Encashment	2,004	4,216	-
1003	iii	22	Other Allowances	71	400	55
1006		22	Interest on Property Loans	741	-	-
Traveling Expenses				5,070	5,100	6,000
1101		22	Domestic	5,006	5,100	6,000
1102		22	Foreign	64	-	-
Supplies				1,281	2,750	2,750
1201		22	Stationary and Office Requisites	449	1,100	1,100
1202		22	Fuel and Lubricants	832	1,650	1,650
Contractual Services				1,430	3,484	3,556
1402		22	Telecommunication	345	1,305	1,305
1407	E	22	Other - Quality inputs - Education	1,085	2,179	2,251
Capital Expenditure				-	-	-
Total Project Expenditure				80,083	91,497	93,891

Financing Method	2007 Actual Exp. ¢. '000	2008 Estimate ¢. '000	2009 Estimate ¢. '000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	80,083	91,497	93,891
Total Financing	80,083	91,497	93,891

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	193	218	218
Senior level	95	140	140
Tertiary level	-	-	-
Secondary level	91	55	55
Primary level	7	23	23
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	193	218	218

NWP 213 - Department of Engineering (Wayamba)**MISSION**

To ensure sustainable development in economic and social infrastructure facilities in the province through optimal professional competent & proper management of resources for higher living conditions of the people in Wayamba

KEY FUNCTIONS

Maintenance, rehabilitation and improvement medium & minor irrigation schemes and water management.
Planning, construction and maintenance of Buildings for the Departments and Ministries in the Province.
Consultancy services in the Civil Engineering activities.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	12,911	15,000	7,500
Minimum Limit of Receipts	7,299	3,000	1,800
Maximum Limit of Debit Balance	25,163	40,000	43,000

Summary of Expenditure by Programmes and Projects

Programmes/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	80,744	102,009	92,149	97,896	104,248
03 Provincial Administration	19,397	23,228	24,713	26,451	28,381
02 General Administration	19,397	23,228	24,713	26,451	28,381
43 Irrigation and Water Management	15,048	18,306	15,691	16,568	17,529
03 Irrigation Development	15,048	18,306	15,691	16,568	17,529
52 Regional Development	46,299	60,475	51,745	54,877	58,338
03 Engineering Services	46,299	60,475	51,745	54,877	58,338
Capital Expenditure	2,062	3,000	2,000	2,300	2,646
03 Provincial Administration	2,062	3,000	2,000	2,300	2,646
02 General Administration	2,062	3,000	2,000	2,300	2,646
43 Irrigation and Water Management	-	-	-	-	-
03 Irrigation Development	-	-	-	-	-
52 Regional Development	-	-	-	-	-
03 Engineering Services	-	-	-	-	-
Grand Total	82,806	105,009	94,149	100,196	106,894
03 Provincial Administration	21,459	26,228	26,713	28,751	31,027
02 General Administration	21,459	26,228	26,713	28,751	31,027
43 Irrigation and Water Management	15,048	18,306	15,691	16,568	17,529
03 Irrigation Development	15,048	18,306	15,691	16,568	17,529
52 Regional Development	46,299	60,475	51,745	54,877	58,338
03 Engineering Services	46,299	60,475	51,745	54,877	58,338

Estimate 2009
NWP 213 - Department of Engineering (Wayamba)

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	80,744	102,009	92,149
Personal Emoluments	68,139	87,336	75,351
Traveling Expenses	3,184	3,700	3,870
Supplies	2,833	3,505	4,374
Maintenance Expenditure	3,826	3,930	4,712
Contractual Services	2,680	3,288	3,712
Other Recurrent Expenditure	82	250	130
Capital Expenditure	2,062	3,000	2,000
Rehabilitation and Improvement of Capital Assets	611	1,000	1,000
Acquisition of Capital Assets	1,451	2,000	1,000
Grand Total	82,806	105,009	94,149

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	80,744	102,009	92,149
23 Provincial Council Fund - Criteria based grant & matching grant	2,062	3,000	2,000
Total Financing	82,806	105,009	94,149

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	335	341	262
Senior level	3	5	5
Tertiary level	78	83	47
Secondary level	178	184	142
Primary level	76	69	68
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	335	341	262

NWP 213 - Department of Engineering (Wayamba)

Programme - 03 Provincial Administration

Project - 02 General Administration

PROJECT PROFILE

Project Objectives

Human Resources Management and Development, Coordinating, Controlling and Supervision of the Departmental Activities

List of Activities

1. General Administration and Establishment work
2. Administration, Supervision and Coordination of Divisional engineers Offices of the Department
3. Preparation of Estimates, Financial Reports and other reports
4. Proper management of funds received for construction field including infrastructure facilities and other funds.
Effective construction and reporting for same
5. Proper Coordination with the other agencies and Institutions in the field of construction
6. Maintenance of Public Officers Advance Account
7. Maximum utilization of physical resources for strengthening of human resources and skills

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	54	60	56	62	62
2 Output Indicators					
No. of Buildings repaired	5	5	7	7	7
No. of Projects formulated and coordinated	7	7	7	8	8
No. of Financial Reports submitted	35	35	35	35	35
No. of Audit Quarries answered	20	20	20	20	20
No. of Personal Files Maintained	337	340	340	340	340

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	19,397	23,228	24,713	26,451	28,381
Personal Emoluments	13,815	16,241	17,363	18,187	19,078
Other Recurrent Expenditure	5,582	6,987	7,350	8,264	9,303
Capital Expenditure	2,062	3,000	2,000	2,300	2,646
Total	21,459	26,228	26,713	28,751	31,027

Estimate 2009
NWP 213 - Department of Engineering (Wayamba)

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				19,397	23,228	24,713
Personal Emoluments				13,815	16,241	17,363
1001		22	Salaries and Wages	10,851	13,265	13,730
1002		22	Overtime and Holiday Pay	666	700	760
1003	i	22	Cost of Living Allowances	1,071	1,377	2,618
1003	ii	22	Leave Encashment	496	766	-
1003	iii	22	Other Allowances	447	133	255
1006		22	Interest on Property Loans	284	-	-
Traveling Expenses				907	1,300	1,300
1101		22	Domestic	898	1,300	1,300
1102		22	Foreign	9	-	-
Supplies				1,500	1,815	2,120
1201		22	Stationary and Office Requisites	500	600	600
1202		22	Fuel and Lubricants	980	1,200	1,500
1203		22	Uniforms	20	15	20
Maintenance Expenditure				1,783	1,950	2,100
1301		22	Vehicles	1,622	1,350	1,700
1302		22	Plant, Machinery and Equipment	115	500	300
1303		22	Buildings	46	100	100
Contractual Services				1,338	1,822	1,780
1402		22	Telecommunication	535	892	650
1403		22	Postal Charges	5	5	5
1404		22	Electricity and Water	299	325	625
1407		22	Other	499	600	500
Other Recurrent Expenditure				54	100	50
1903		22	Holiday Warrants	54	100	50
Capital Expenditure				2,062	3,000	2,000
Rehabilitation and Improvement of Capital Assets				611	1,000	1,000
2001		23	Buildings	611	1,000	1,000
Acquisition of Capital Assets				1,451	2,000	1,000
2102		23	Furniture, Office Equipment and Library Books	1,451	2,000	1,000
Total Project Expenditure				21,459	26,228	26,713

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	19,397	23,228	24,713
23 Provincial Council Fund - Criteria based grant & matching grant	2,062	3,000	2,000
Total Financing	21,459	26,228	26,713

Project Employment Summary

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	54	60	56
Senior level	1	3	3
Tertiary level	15	19	15
Secondary level	18	18	18
Primary level	20	20	20
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	54	60	56

NWP 213 - Department of Engineering (Wayamba)

Programme - 43 Irrigation and Water Management
Project - 03 Irrigation Development

PROJECT PROFILE

Project Objectives

Planning of maintenance & improvements, development and water management of medium & minor irrigations which are involved to the Department

List of Activities

1. To provide Engineering consultancies and services
2. Construction activities as necessity
3. Management on various funds received for construction works and report on them.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	61	59	46	59	59
2 Output Indicators					
No. of medium scale irrigation schemes maintained	14	14	14	14	14
No. of hectare cultivated	6,951	6,951	6,951	6,960	6,970
No. of Farm Families benefited	5,021	5,052	5,090	6,000	6,011

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	15,048	18,306	15,691	16,568	17,529
Personal Emoluments	13,995	16,670	14,100	14,778	15,512
Other Recurrent Expenditure	1,053	1,636	1,591	1,790	2,017
Capital Expenditure	-	-	-	-	-
Total	15,048	18,306	15,691	16,568	17,529

Estimate 2009
NWP 213 - Department of Engineering (Wayamba)

Programme - 43 Irrigation and Water Management
Project - 03 Irrigation Development

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				15,048	18,306	15,691
Personal Emoluments				13,995	16,670	14,100
1001		22	Salaries and Wages	11,358	13,876	11,403
1002		22	Overtime and Holiday Pay	339	400	400
1003	i	22	Cost of Living Allowances	1,306	1,530	2,213
1003	ii	22	Leave Encashment	577	733	-
1003	iii	22	Other Allowances	163	131	84
1006		22	Interest on Property Loans	252	-	-
Traveling Expenses				278	400	400
1101		22	Domestic	278	400	400
Supplies				404	580	580
1201		22	Stationery and Office Requisites	127	250	250
1202		22	Fuel and Lubricants	252	300	300
1203		22	Uniforms	25	30	30
Maintenance Expenditure				215	375	350
1301		22	Vehicles	212	250	250
1302		22	Plant, Machinery and Equipment	3	75	50
1303		22	Buildings	-	50	50
Contractual Services				140	231	231
1402		22	Telecommunication	53	100	100
1403		22	Postal Charges	-	1	1
1404		22	Electricity and Water	19	30	100
1407		22	Other	68	100	30
Other Recurrent Expenditure				16	50	30
1903		22	Holiday Warrants	16	50	30
Capital Expenditure				-	-	-
Total Project Expenditure				15,048	18,306	15,691

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	15,048	18,306	15,691
Total Financing	15,048	18,306	15,691

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	61	59	46
Senior level	-	-	-
Tertiary level	14	15	14
Secondary level	36	33	21
Primary level	11	11	11
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	61	59	46

Estimate 2009
NWP 213 - Department of Engineering (Wayamba)

**Programme - 52 Regional Development
Project - 03 Engineering Services**

PROJECT PROFILE

Project Objectives

To provide Consultancies in Engineering Activities and performing engineering activities for other institutions in the Province

List of Activities

1. To provide Engineering consultancies and services
2. Construction activities as necessity
3. Management on various funds received for construction works and report on them.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	220	222	160	222	222
2 Output Indicators					
No. of Buildings constructed (Education)	445	450	460	470	480
No. of Buildings constructed (Health and Other)	150	165	180	195	200
4. Efficiency Indicators					
Increasing rate of the population who gained Infra. facilities	5%	5%	5%	5%	5%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	46,299	60,475	51,745	54,877	58,338
Personal Emoluments	40,329	54,425	43,888	46,089	48,491
Other Recurrent Expenditure	5,970	6,050	7,857	8,788	9,847
Capital Expenditure	-	-	-	-	-
Total	46,299	60,475	51,745	54,877	58,338

Estimate 2009
NWP 213 - Department of Engineering (Wayamba)

Programme - 52 Regional Development
Project - 03 Engineering Services

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				46,299	60,475	51,745
Personal Emoluments				40,329	54,425	43,888
1001		22	Salaries and Wages	33,414	45,586	34,906
1002		22	Overtime and Holiday Pay	492	700	700
1002	i	22	Overtime and Holiday Pay	-	-	178
1003	i	22	Cost of Living Allowances	3,506	5,687	7,785
1003	ii	22	Leave Encashment	1,733	2,283	-
1003	iii	22	Other Allowances	344	169	319
1006		22	Interest on Property Loans	340	-	-
Traveling Expenses				1,999	2,000	2,170
1101		22	Domestic	1,999	2,000	2,000
1101	i	22	Domestic	-	-	170
Supplies				929	1,110	1,674
1201		22	Stationary and Office Requisites	316	500	500
1201	i	22	Stationary and Office Requisites	-	-	24
1202		22	Fuel and Lubricants	613	600	900
1202	i	22	Fuel and Lubricants	-	-	240
1203		22	Uniforms	-	10	10
Maintenance Expenditure				1,828	1,605	2,262
1301		22	Vehicles	1,206	1,000	1,600
1301	i	22	Vehicles	-	-	12
1302		22	Plant, Machinery and Equipment	208	305	150
1303		22	Buildings	414	300	500
Contractual Services				1,202	1,235	1,701
1402		22	Telecommunication	458	550	550
1402	i	22	Telecommunication	-	-	42
1403		22	Postal Charges	35	50	50
1403	i	22	Postal Charges	-	-	4
1404		22	Electricity and Water	306	260	450
1404	i	22	Electricity and Water	-	-	30
1405		22	Rents	390	300	500
1406		22	Rates and Taxes to Local authorities	13	25	25
1407		22	Other	-	50	50
Other Recurrent Expenditure				12	100	50
1903		22	Holiday Warrants	12	100	50
Capital Expenditure				-	-	-
Total Project expenditure				46,299	60,475	51,745

Note: allocations provided under item i are for the expenditure of Quality Improvement Laboratory, except object code 1003 i

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	46,299	60,475	51,745
Total Financing	46,299	60,475	51,745

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	220	222	160
Senior level	2	2	2
Tertiary level	49	49	18
Secondary level	124	133	103
Primary level	45	38	37
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	220	222	160

NWP 214 - Department of Provincial Road Development**MISSION**

Better management for maximum benefits for the people through improving Road network with efficient and productive work programme predicting environment equilibrium

KEY FUNCTIONS

Providing engineering and consultative services and carryout quality work programme for improving and maintenance of Class C,D. and E roads within the North Western Province

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs..' 000	2009 Estimate Rs..' 000
Advance to Provincial Public Officers			
Maximum Limits of Expenditure	6,590	8,000	5,400
Minimum Limits of Receipts	2,782	1,400	1,200
Maximum Limits of Debit Balance	13,010	17,000	24,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Exp. Rs..' 000	2008 Estimate Rs..' 000	2009 Estimate Rs..' 000	2010 Projection Rs..' 000	2011 Projection Rs..' 000
Recurrent Expenditure	153,565	185,796	213,999	233,645	255,290
03 Provincial Administration	12,686	13,212	15,153	16,163	17,281
02 General Administration	12,686	13,212	15,153	16,163	17,281
50 Construction and Maintenance of Highways	140,879	172,584	198,846	217,482	238,009
03 Road Development	140,879	172,584	198,846	217,482	238,009
Capital Expenditure	2,059	2,300	1,600	1,840	2,117
03 Provincial Administration	2,059	2,300	1,600	1,840	2,117
02 General Administration	2,059	2,300	1,600	1,840	2,117
50 Construction and Maintenance of Highways	-	-	-	-	-
03 Road Development	-	-	-	-	-
Grand Total	155,624	188,096	215,599	235,485	257,407
03 Provincial Administration	14,745	15,512	16,753	18,003	19,398
02 General Administration	14,745	15,512	16,753	18,003	19,398
50 Construction and Maintenance of Highways	140,879	172,584	198,846	217,482	238,009
03 Road Development	140,879	172,584	198,846	217,482	238,009

Estimate 2009
NWP 214 - Department of Provincial Road Development

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	153,565	185,796	213,999
Personal Emoluments	38,730	35,351	41,152
Traveling Expenses	1,330	1,500	1,700
Supplies	2,142	3,095	4,047
Maintenance Expenditure	109,813	143,175	164,075
Contractual Services	1,506	2,475	2,875
Other Recurrent Expenditure	44	200	150
Capital Expenditure	2,059	2,300	1,600
Rehabilitation and Maintenance of Capital Assets	1,269	1,500	1,000
Acquisition of Capital Assets	790	800	600
Grand Total	155,624	188,096	215,599

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	153,565	185,796	213,999
23 Provincial Council Fund - Criteria based grant & matching grant	2,059	2,300	1,600
Total Financing	155,624	188,096	215,599

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	142	125	142
Senior level	12	12	12
Tertiary level	13	13	13
Secondary level	90	77	78
Primary level	27	23	39
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	142	125	142

NWP 214 - Department of Provincial Road Development

Programme - 03 Provincial Administration
Project - 02 General Administration

PROJECT PROFILE

Project Objectives

Management & development of human resources for implementation of projects efficiently & effectively in the Department.

Coordination, supervision & monitoring of activities in the Department.

List of Activities

1. Preparation of Annual accounts
2. Preparation of periodical Financial Reports
3. Activities relating to Foreign Funds
4. Preparation of Annual Appropriation Accounts, Revenue Accounts and Advance Accounts

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	35	34	36	38	38
2 Output Indicators					
No. of buildings repaired	3	3	4	3	3
No. of projects formulated and coordinated	1	1	1	1	1
No. of financial statements submitted	40	40	40	40	40
No. of Audit Quarries Answered	14	16	16	16	16
No. of on going files maintained	750	880	900	900	900

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	12,686	13,212	15,153	16,163	17,281
Personal Emoluments	10,746	10,282	11,481	12,030	12,623
Other Recurrent Expenditure	1,940	2,930	3,672	4,133	4,658
Capital Expenditure	2,059	2,300	1,600	1,840	2,117
Grand Total	14,745	15,512	16,753	18,003	19,398

Estimate 2009
NWP 214 - Department of Provincial Road Development

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	12,686	13,212	15,153
			Personal Emoluments	10,746	10,282	11,481
1001		22	Salaries & Wages	8,378	8,189	8,988
1002		22	Overtime & Holiday Pay	471	700	700
1003	i	22	Cost of Living Allowances	544	867	1,710
1003	ii	22	Leave Encashment	307	460	
1003	iii	22	Other Allowances	233	66	83
1004		22	Pension Fund Contribution	49	-	-
1006		22	Interest on Property Loans	764	-	-
			Traveling Expenses	348	400	500
1101		22	Domestic	348	400	500
			Supplies	650	845	1,122
1201		22	Stationary and Office Requisites	174	225	300
1202		22	Fuel and Lubricants	459	600	800
1203		22	Uniforms	17	20	22
			Maintenance Expenditure	542	675	875
1301		22	Vehicles	416	500	700
1302		22	Plant, Machinery and Equipment	76	100	150
1303		22	Buildings	50	75	25
			Contractual Services	400	910	1,125
1401		22	Transport	3	-	-
1402		22	Telecommunication	300	325	400
1403		22	Postal Charges	23	75	50
1404		22	Electricity and Water	24	460	475
1407		22	Other	50	50	200
			Other Recurrent Expenditure		100	50
1903		22	Holiday Warrants		100	50
			Capital Expenditure	2,059	2,300	1,600
			Rehabilitation and Improvement of Capital assets	1,269	1,500	1,000
2001		23	Buildings	1,269	1,500	1,000
			Acquisition of Capital Assets	790	800	600
2102		23	Furniture, Office Equipment and Library Books	790	800	600
			Total Project expenditure	14,745	15,512	16,753

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	12,686	13,212	15,153
23 Provincial Council Fund - Criteria based grant & matching grant	2,059	2,300	1,600
Total Financing	14,745	15,512	16,753

NWP 214 - Department of Provincial Road Development

Programme - 03 Provincial Administration

Project - 02 General Administration

Project Employment Summary

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	35	34	36
Senior level	7	7	7
Tertiary level	1	1	1
Secondary level	19	18	19
Primary level	8	8	9
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	35	34	36

Estimate 2009
NWP 214 - Department of Provincial Road Development
Programme - 50 Construction and Maintenance of Highways
Project - 03 Road Development

PROJECT PROFILE

Project Objectives

Maintenance, Improvements, Rehabilitation and Construction of Class C, D, and E Roads

List of Activities

1. Preparation of Estimates and awarding tenders as per approved programs
2. Maintenance of Class C, D, and E roads in The North Western Province
3. Improvement of Class C, D, and E roads as per approved programme and Annual Allocation
 - a). Metal ling and Tarring of class C, D, and E gravel surfaced roads
 - b). Improvement of damaged surfaced roads and 2nd coat tarring
 - c). Construction and necessary repairs and improvement to damaged culverts and bridges
4. Planting of Kilometer Posts
5. Construction, improvement and repairs to other Departmental Roads, wherever allocation received
6. Organizing of Research and Training Programme and Work Shops on road maintenance & construction

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	107	91	106	119	119
2 Output Indicators					
Maintenance Road Projects(K.M.)	2,156	2,156	2,156	2,156	2,156
Improvement Road Projects(K.M.)	240	280	300	300	300
Maintenance of Mahaweli Roads(K.M.)	20	30	40	40	45

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	140,879	172,584	198,846	217,482	238,009
Personal Emoluments	27,984	25,069	29,671	31,149	32,755
Other Recurrent Expenditure	112,895	147,515	169,175	186,333	205,254
Capital Expenditure	-	-	-	-	-
Total	140,879	172,584	198,846	217,482	238,009

NWP 214 - Department of Provincial Road Development

Programme - 50 Construction and Maintenance of Highways

Project - 03 Road Development

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				140,879	172,584	198,846
Personal Emoluments				27,984	25,069	29,671
1001		22	Salaries and Wages	22,557	20,519	23,301
1002		22	Overtime and Holiday Pay	820	900	900
1003	i	22	Cost of Living Allowances	2,226	2,321	5,138
1003	ii	22	Leave Encashment	1,226	1,237	
1003	iii	22	Other Allowances	945	92	332
1004		22	Pension Fund Contribution	210	-	-
Traveling Expenses				982	1,100	1,200
1101		22	Domestic	982	1,100	1,200
Supplies				1,492	2,250	2,925
1201		22	Stationery and Office Requisites	520	775	750
1202		22	Fuel and Lubricants	941	1,400	2,000
1203		22	Uniforms	31	75	75
1206		22	Mechanical & Electrical Goods	-	-	100
Maintenance Expenditure				109,271	142,500	163,200
1301		22	Vehicles	899	2,000	2,500
1302		22	Plant, Machinery and Equipment	111	150	300
1303		22	Buildings	271	350	400
1304		22	Other	107,990	140,000	160,000
Contractual Services				1,106	1,565	1,750
1402		22	Telecommunication	531	625	600
1403		22	Postal Charges	25	150	100
1404		22	Electricity and Water	437	700	700
1405		22	Rents	30	40	
1406		22	Rates and Taxes to Local Authorities	14	50	50
1407		22	Other	69	-	300
Other Recurrent Expenditure				44	100	100
1903		22	Holiday Warrants	44	100	100
Capital Expenditure				-	-	-
Total Project Expenditure				140,879	172,584	198,846

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 22 Provincial Council Fund - Block grant & devolved revenue	140,879	172,584	198,846
Total Financing	140,879	172,584	198,846

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	107	91	106
Senior level	5	5	5
Tertiary level	12	12	12
Secondary level	71	59	59
Primary level	19	15	30
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	107	91	106

Estimate 2009
**Provincial Ministry of Fisheries, Rural Industry and
Rural Development**

MISSION

Sustainable development of living standards of the community in the sector of
Fisheries, Rural Industries and Rural Development

KEY FUNCTIONS

Development of fisheries products, Provision of welfare facilities to fisheries community, Fisheries research and training,
Development of rural industries and rural development

Institutions under the Ministry

Departments

Department of Small Industries
Department of Textile Industries
Rural Development Division

Statutory Institutions

Regional Resources Development Authority

Summary of Expenditure by Institutions

Department	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	127,698	149,633	156,503	167,708	180,146
220 Minister of Fisheries, Rural Industries and Rural Development	55,254	68,047	71,246	76,794	82,997
221 Department of Textile Industry	42,266	47,052	49,160	52,378	55,924
222 Department of Textile Industry	30,178	34,534	36,097	38,536	41,225
Capital Expenditure	63,884	92,200	63,600	73,141	84,112
220 Minister of Fisheries, Rural Industries and Rural Development	59,361	90,900	62,100	71,415	82,128
221 Department of Textile Industry	4,523	800	750	863	992
222 Department of Textile Industry	-	500	750	863	992
Grand Total	191,582	241,833	220,103	240,849	264,258
220 Minister of Fisheries, Rural Industries and Rural Development	114,615	158,947	133,346	148,209	165,125
221 Department of Textile Industry	46,789	47,852	49,910	53,241	56,916
222 Department of Textile Industry	30,178	35,034	36,847	39,399	42,217

Summary of Expenditure by Programmes

Programme	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	127,698	149,633	156,503	167,708	180,146
03 Provincial Administration	36,245	43,557	47,909	51,989	56,586
51 Industrial Development	61,101	68,610	71,692	76,434	81,659
52 Regional Development	-	-	-	-	-
60 Community Development	30,352	37,466	36,902	39,285	41,901
Capital Expenditure	63,884	92,200	63,600	73,141	84,112
03 Provincial Administration	34,247	47,100	26,600	30,591	35,180
51 Industrial Development	7,221	18,500	13,000	14,950	17,192
52 Regional Development	22,416	26,600	22,000	25,300	29,095
60 Community Development	-	-	2,000	2,300	2,645
Grand Total	191,582	241,833	220,103	240,849	264,258
03 Provincial Administration	70,492	90,657	74,509	82,580	91,766
51 Industrial Development	68,322	87,110	84,692	91,384	98,851
52 Regional Development	22,416	26,600	22,000	25,300	29,095
60 Community Development	30,352	37,466	38,902	41,585	44,546

Estimate 2009
**Provincial Ministry of Fisheries, Rural Industry and
Rural Development**

Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	127,698	149,633	156,503
Personal Emoluments	106,469	116,799	113,210
Traveling Expenses	5,101	6,472	7,622
Supplies	5,602	7,251	11,588
Maintenance Expenditure	3,752	8,545	9,615
Contractual Services	2,615	4,470	6,614
Transfers	3,678	5,050	6,500
Other Recurrent Expenditure	481	1,046	1,354
Capital Expenditure	20,023	45,400	26,300
Rehabilitation and Improvement of Capital Assets			
Acquisition of Capital Assets	20,023	45,400	26,300
Grand Total	147,721	195,033	182,803

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	127,698	149,633	156,503
23 Provincial Council Fund - Criteria based grant & matching grant	34,446	47,900	27,600
24 Provincial Council Fund - Provincial Specific Development Grant	29,438	44,300	36,000
Total Financing	191,582	241,833	220,103

Estimates 2009
**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	9,411	12,800	6,000
Minimum Limit of Receipts	7,390	2,250	1,600
Maximum Limit of Debit Balance	13,627	29,000	29,000

Summary of Expenditure by Programmes and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	55,254	68,047	71,246	76,794	82,997
03 Provincial Administration	24,902	30,581	34,344	37,509	41,096
01 General Administration - Minister and Personal Staff	8,156	9,710	12,093	13,455	15,015
02 General Administration - Ministerial Administration	16,746	20,871	22,251	24,054	26,081
51 Industrial Development					
03 Implementation of P.S.D. Proposals - Industrial and Entrepreneurship Development	-	-	-	-	-
52 Regional Development					
03 Implementation of P.S.D. Proposals - Fisheries	-	-	-	-	-
60 Community Developr	30,352	37,466	36,902	39,285	41,901
03 Rural Development Activities	30,352	37,466	36,902	39,285	41,901
Capital Expenditure	59,361	90,900	62,100	71,415	82,128
03 Provincial Administration	29,923	46,600	26,100	30,015	34,518
01 General Administration - Minister and Personal Staff	7,500	-	-	-	-
02 General Administration - Ministerial Administration	22,423	46,600	26,100	30,015	34,518
51 Industrial Development	7,022	17,700	12,000	13,800	15,870
03 Implementation of P.S.D. Proposals - Industrial and Entrepreneurship Development	7,022	17,700	12,000	13,800	15,870
52 Regional Development	22,416	26,600	22,000	25,300	29,095
03 Implementation of P.S.D. Proposals - Fisheries	22,416	26,600	22,000	25,300	29,095
60 Community Developr	-	-	2,000	2,300	2,645
03 Rural Development Activities	-	-	2,000	2,300	2,645
Grand Total	114,615	158,947	133,346	148,209	165,125
03 Provincial Administration	54,825	77,181	60,444	67,524	75,614
01 General Administration - Minister and Personal Staff	15,656	9,710	12,093	13,455	15,015
02 General Administration - Ministerial Administration	39,169	67,471	48,351	54,069	60,599
51 Industrial Development	7,022	17,700	12,000	13,800	15,870
03 Implementation of P.S.D. Proposals - Industrial and Entrepreneurship Development	7,022	17,700	12,000	13,800	15,870
52 Regional Development	22,416	26,600	22,000	25,300	29,095
03 Implementation of P.S.D. Proposals - Fisheries	22,416	26,600	22,000	25,300	29,095
60 Community Developr	30,352	37,466	38,902	41,585	44,546
03 Rural Development Activities	30,352	37,466	38,902	41,585	44,546

**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	55,254	68,047	71,246
Personal Emoluments	42,461	49,239	46,422
Traveling Expenses	3,585	4,622	5,472
Supplies	4,061	4,746	8,358
Maintenance Expenditure	2,719	5,375	6,125
Contractual Services	2,012	3,225	3,755
Other Recurrent Expenditure	416	840	1,114
Capital Expenditure	59,361	90,900	62,100
Rehabilitation and Improvement of Capital Assets	20,023	45,400	25,300
Acquisition of Capital Assets	39,338	45,500	36,800
Grand Total	114,615	158,947	133,346

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	55,254	68,047	71,246
23 Provincial Council Fund - Criteria based grant & matching grant	29,923	46,600	26,100
24 Provincial Council Fund - Provincial Specific Development Grant	29,438	44,300	36,000
Total Financing	114,615	158,947	133,346

Accounting Head Employment Summary

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	171	184	168
Senior level	5	5	5
Tertiary level	8	8	5
Secondary level	135	148	135
Primary level	23	23	23
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	171	184	168

Estimates 2009
**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

**Programme - 03 Provincial Administration
Project - 01 General Administration - Minister and Personal Staff**

PROJECT PROFILE

Project Objectives

Implementation of the proposals in the Wayamba Provincial Council Manifesto with the proper public relation

List of Activities

1. Promoting Fisheries production in fresh and brackish water
2. Supply of fishing craft to the fishermen under the incentive scheme
3. Infrastructure and welfare facilities of the fisheries community
4. Fisheries training and research
5. Conservation of mangrove in coastal areas
6. Promoting activities of Rural Industries
7. Promoting Rural Development
8. Development of Regional Resources
9. Aquaculture and laboratory services for Tissue Culture activities
10. Management of prawns cultivation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	11	11	11	11	11
2 Output Indicators					
No. of Laboratories constructed	-	-	-	-	-
No. of Fishing Craft (ORU) donated	25	100	125	150	150
No. of Fishing Craft (THEPPAN) donated	200	250	275	275	275
No. of Fishing Nets donated	225	500	700	800	1,000
No. of Roads rehabilitated in fishing villages	9	10	10	10	10
No. of Electricity Schemes for Fisheries Villages	-	10	10	10	10
No. of Financial Reports submitted	68	68	68	68	60
No. of Personal files maintained	11	11	11	11	11
No. of Audit queries answered	4	4	4	4	3

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	8,156	9,710	12,093	13,455	15,015
Personal Emoluments	3,688	3,688	3,636	3,804	3,983
Other Recurrent Expenditure	4,468	6,022	8,457	9,651	11,032
Capital Expenditure	7,500	-	-	-	-
Total	15,656	9,710	12,093	13,455	15,015

Estimates 2009
**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

**Programme - 03 Provincial Administration
Project - 01 General Administration - Minister and Personal Staff**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				8,156	9,710	12,093
Personal Emoluments				3,688	3,688	3,636
1001		22	Salaries & Wages	3,090	2,661	2,661
1002		22	Overtime & Holiday Pay	328	600	500
1003	i	22	Cost of Living Allowances	234	255	439
1003	ii	22	Leave Encashment	-	115	-
1003	iii	22	Other Allowances	36	57	36
Traveling Expenses				617	472	472
1101		22	Domestic	398	472	472
1102		22	Foreign	219		
Supplies				1,737	1,950	3,650
1201		22	Stationery and Office Requisites	300	250	350
1202		22	Fuel and Lubricants	1,437	1,700	3,300
Maintenance Expenditure				1,071	2,100	2,700
1301		22	Vehicles	1,045	1,700	2,500
1302		22	Plant, Machinery and Equipment	21	250	100
1303		22	Buildings	5	150	100
Contractual Services				736	1,025	1,135
1402		22	Telecommunication	466	600	650
1403		22	Postal Charges	1	50	10
1404		22	Electricity and Water	44	150	200
1407		22	Other	225	225	275
Other Recurrent Expenditure				307	475	500
1905		22	Others- Meeting, Entertainment & Misc..	307	475	500
Capital Expenditure				7,500		
Acquisition of Capital assets				7,500		
2101		23	Vehicles	7,500	-	-
Total Project Expenditure				15,656	9,710	12,093

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	8,156	9,710	12,093
23 Provincial Council Fund - Criteria based grant & matching grant	7,500	-	-
Total Financing	15,656	9,710	12,093

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	11	11	11
Senior level	1	1	1
Tertiary level	3	3	3
Secondary level	3	3	3
Primary level	4	4	4
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	11	11	11

Estimates 2009
**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

**Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration**

PROJECT PROFILE

Project Objectives

Giving active participation of the staff members of the Ministry to maximum utilization of resources with higher productivity for the customers to implement the facts in the manifesto

List of Activities

1. Preparation of Annual Estimates
2. Preparation of Periodical Financial Reports
3. Preparation of Annual Appropriation Account, Revenue Accounts and Advance Accounts
4. Answering for Audit Quarries
5. Supervision of Small Industries, Textiles and Rural Development institutions
6. Supervision of the activities Rural Development Division
7. Supervision of the activities of Regional Development Authority
8. Monitoring and evaluation of the projects under Criteria based grant and PSDG

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	60	60	60	60	60
2 Output Indicators					
No. of fisheries families assisted	400	450	500	550	600
No. of fresh water fisheries families	700	750	800	850	1,150
No. of families assisted for prawn cultivation	1,150	1,200	1,250	1,300	1,350
No. of economic researches conducted	140	150	160	170	170
No. of workshops held for organization strengthening	-	24	24	24	24
No. of Financial Reports submitted	68	68	68	68	68
No. of Audit quarries answered	10	10	10	10	10
No. of Personal files maintained	40	60	60	60	60

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	16,746	20,871	22,251	24,054	26,081
Personal Emoluments	12,134	14,365	14,006	14,700	15,453
Other Recurrent Expenditure	4,612	6,506	8,245	9,354	10,628
Capital Expenditure	22,423	46,600	26,100	30,015	34,518
Total	39,169	67,471	48,351	54,069	60,599

Estimates 2009
**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

**Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				16,746	20,871	22,251
Personal Emoluments				12,134	14,365	14,006
1001		22	Salaries & Wages	9,752	10,503	10,638
1002		22	Overtime & Holiday Pay	707	1,850	900
1003	i	22	Cost of Living Allowances	1,031	1,198	2,310
1003	ii	22	Leave Encashment	494	596	-
1003	iii	22	Other Allowances	136	218	158
1004		22	Pension Fund Contribution	14	-	-
Traveling Expenses				821	650	800
1101		22	Domestic	718	650	800
1102		22	Foreign	103	-	-
Supplies				1,625	1,891	3,390
1201		22	Stationary and Office Requisites	792	641	950
1202		22	Fuel and Lubricants	821	1,200	2,400
1203		22	Uniforms	12	50	40
Maintenance Expenditure				1,275	2,450	2,250
1301		22	Vehicle	1,047	1,800	1,800
1302		22	Plant, Machinery and Equipment	142	300	150
1303		22	Buildings	86	350	300
Contractual Services				871	1,450	1,735
1402		22	Telecommunication	468	600	800
1403		22	Postal Charges	7	50	20
1404		22	Electricity and Water	196	400	500
1405		22	Rents	-	50	15
1406		22	Rates and Taxes to Local authorities	10	50	50
1407		22	Other	190	300	350
Other Recurrent Expenditure				20	65	70
1903		22	Holiday Warrants	1	15	20
1905		22	Other	19	50	50
Capital Expenditure				22,423	46,600	26,100
Rehabilitation and Improvement of Capital Assets				20,023	45,400	25,300
2001		23	Buildings	363	400	300
2004		23	Other Capital Assets	19,660	45,000	25,000
Acquisition of Capital assets				2,400	1,200	800
2101		23	Vehicles	2,104	-	-
2102		23	Furniture, Office Equipment and Library Books	296	1,200	800
2104		23	Buildings			
Total Project Expenditure				39,169	67,471	48,351

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	16,746	20,871	22,251
23 Provincial Council Fund - Criteria based grant & matching grant	22,423	46,600	26,100
Total Financing	39,169	67,471	48,351

**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

**Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	47	48	48
Senior level	4	4	4
Tertiary level	2	2	1
Secondary level	32	33	34
Primary level	9	9	9
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	47	48	48

Programme - 51 Industrial Development

**Project - 03 Implementation of Provincial Specific Development Proposals - Industrial and
Entrepreneurship Development**

PROJECT PROFILE

Project Objectives

Improvement of the quality of industrial products, increasing in quantity, Promoting marketing facilities and practical training for persons who wish to occupy in self employment

List of Activities

1. Theoretical and practical training in Light Engineering for school leavers
2. Production of goods with the assistance of above trainees
3. Awarding formal certificates for above trainees at the end of training programme through a practical test conducted by Technical Colleges
4. Promoting and Marketing of the products of textile centers

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of persons trained within the year	400	450	470	490	500
Value of the goods produced (Rs. in Hundred Thousand)	40	40	40	40	40
No. of Training Centers repaired	15	15	15	15	15
3. Outcome Indicators					
No. of persons directed for higher courses	40	40	40	40	40
No. of persons directed for job opportunities	300	325	350	350	400
4. Efficiency Indicators					
Percentage added to National Income from Provincial Industries	2.0	2.0	2.0	2.0	2.0
Percentage of families who gained economic and social Dev.	25.0	25.0	25.0	25.0	25.0

Estimates 2009
**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

Programme - 51 Industrial Development

**Project - 03 Implementation of Provincial Specific Development Proposals - Industrial and
Entrepreneurship Development**

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emolument	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	7,022	17,700	12,000	13,800	15,870
Total	7,022	17,700	12,000	13,800	15,870

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	7,022	17,700	12,000
			Acquisition of Capita Assets	7,022	17,700	12,000
2106		24	Other	7,022	17,700	12,000
			Total Project Expenditure	7,022	17,700	12,000

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute			
24 Provincial Council Fund - Provincial Specific Development Grant	7,022	17,700	12,000
Total Financing	7,022	17,700	12,000

Estimates 2009
**NWP 220 - Minister of Fisheries, Rural Industries and
 Rural Development Affairs**

**Programme - 52 Regional Development
 Project - 03 Implementation of Specific Development Proposals - Fisheries**

PROJECT PROFILE

Project Objectives

Development of infrastructure facilities to fisheries community, Laboratory facilities for the aquaculture and promoting environmental resources, Rehabilitation of Rural Industries and Rural Development Activities

List of Activities

1. Conservation of mangrove
2. Improving integrated fish farming in the fresh water tanks
3. Production of animal foods with fish waste
4. Growing cells for pearl and meat
5. Development of infrastructure facilities in fisheries area
6. Waste Management of Aquaculture
7. Rural development Activities
8. Fisheries & Aquaculture development programme in Mundal lagoon
9. Fisheries conservation programme
10. Fish processing programme
11. Fisheries social and economic development programme
12. Fresh water aquaculture development programme
13. Brackish water aquaculture development programme
14. Sea water aquaculture development programme

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Acres of mangrove conserved	200	250	300	350	350
No. of Fish Farms promoted	60	70	80	90	90
Animal food produced with fish waste (Metric Ton)	10	15	20	25	25
No. of projects growing cells and meat	15	20	25	30	30
No. of Infrastructure Development projects	50	50	50	50	50
No. of families developed through poverty alleviation Aquaculture Dev. Pro.	50	50	50	50	50
No. of acres developed through brackish water waste management	350	400	450	500	500
Increasing the funds in Rural Development Societies (Rs. In Hundred Thousand)	225	300	325	350	350
No. of persons trained for small industries	400	450	475	500	500
No. of meters produced by Textile Trainees (in one hundred thousand)	2.50	2.75	3.00	3.00	3.00
Sales Turnover (in Rs. One Hundred Thousand)	200.00	210.00	225.00	250.00	250.00
3. Outcome Indicators					
Percentage of economic growth in fisheries families	3.0	2.5	3.0	3.0	3.0
Percentage of poverty alleviation in fisheries families	6.0	4.0	5.0	4.0	4.0
Growth rate in foreign exchange earnings	3.5	3.0	3.5	3.0	3.0
4. Efficiency Indicators					
Percentage of growth in fish production	3.0	3.5	3.0	3.5	3.5
Percentage of growth in revenue of fisheries families	3.5	3.0	3.5	3.0	3.0
Percentage of value added production	3.0	3.0	3.0	3.5	3.5

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure Personal Emoluments Other Recurrent Expenditure					
Capital Expenditure	22,416	26,600	22,000	25,300	29,095
Total	22,416	26,600	22,000	25,300	29,095

**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

**Programme - 52 Regional Development
Project - 03 Implementation of Specific Development Proposals - Fisheries**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure			
			Capital Expenditure	22,416	26,600	22,000
			Acquisition of Capital Assets	22,416	26,600	22,000
2106		24	Other	22,416	26,600	22,000
			Total Project Expenditure	22,416	26,600	22,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	22,416	26,600	22,000
Total Financing	22,416	26,600	22,000

Estimates 2009
**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

**Programme - 60 Community Development
Project 03 - Rural Development Activities**

PROJECT PROFILE

Project Objectives

To empower the rural population of Wayamba in social and economic activities of their development needs and to create good family environment

List of Activities

1. Maintenance of active Rural Development Societies with the participation and organization of the rural community
2. Organization, motivation and empower in knowledge of the rural community for development
3. Maintenance of Rural Community Centers, conducting trainings for rural women and school leavers(980 girls) in fabric sawing housekeeping and self employment
4. Empowering the selected rural community, organization in small groups and building funds
5. Implementation of rural level residential training programmes for rural leaders, officers of the Rural Development Societies
6. On the job Training for Departmental staff
7. Implementation of the Gamisaviya Programme

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	123	124	124	124	124
2 Output Indicators					
Establishment, Restructuring and Maintaining Rural Development Societies	2,450	2,650	2,660	2,670	2,600
Strengthening of RD Societies	651	750	840	850	850
Establishment of Funds for small groups in RD Societies (in Rs.' 00,000)	175	225	300	325	325
Training of rural women/school leavers for self employment (persons)	1,400	1,400	1,400	1,400	1,400
Orientation programme in development for Rural Leaders, REDS	1,800	1,800	1,800	1,800	1,800
Active Villages in Gamisaviya programme	100	150	200	250	250
3. Outcome Indicators					
Increased percentage of Rural Development Societies	7	7	8	8	8
Percentage of increased active societies out of inactive	30	32	35	37	35
Increased percentage of trainees in Rural Development Centers	39	39	39	39	40
Percentage of establishment of society funds	51	51	74	74	74
4. Efficiency Indicators					
Percentage of RDS funds allocated for National Development	51	51	74	74	70
Percentage of strengthening house hold economy of RDS					
Members through small group activities	8	8	8	8	8

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Recurrent Expenditure	30,352	37,466	36,902	39,285	41,901
Personal Emoluments	26,639	31,186	28,780	30,258	31,866
Other Recurrent Expenditure	3,713	6,280	8,122	9,027	10,035
Capital Expenditure	-	-	2,000	2,300	2,645
Total	30,352	37,466	38,902	41,585	44,546

**NWP 220 - Minister of Fisheries, Rural Industries and
Rural Development Affairs**

**Programme - 60 Community Development
Project 03 - Rural Development Activities**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				30,352	37,466	36,902
Personal Emoluments				26,639	31,186	28,780
1001		22	Salaries & Wages	22,274	25,058	22,696
1002		22	Overtime & Holiday Pay	436	1,600	750
1003	i	22	Cost of Living Allowances	2,564	3,213	5,314
1003	ii	22	Leave Encashment	977	1,285	
1003	iii	22	Other Allowances	43	30	20
1004		22	Pension Fund Contribution	45		
1006		22	Interest on Property Loans	300		
Traveling Expenses				2,147	3,500	4,200
1101		22	Domestic	2,147	3,500	4,200
Supplies				699	905	1,318
1201		22	Stationary and Office Requisites	455	550	688
1202		22	Fuel and Lubricants	233	325	600
1203		22	Uniforms	11	30	30
Maintenance Expenditure				373	825	1,175
1301		22	Vehicles	368	500	625
1302		22	Plant, Machinery and Equipment		225	225
1303		22	Buildings	5	100	325
Contractual Services				405	750	885
1401		22	Transport	4	50	30
1402		22	Telecommunication	157	200	200
1403		22	Postal Charges	1	50	40
1404		22	Electricity and Water	184	150	240
1407		22	Other	59	300	375
Other Recurrent Expenditure				89	300	544
1903		22	Holiday Warrants	41	25	200
1905		22	Other	48	275	344
Capital Expenditure				-	-	2,000
Acquisition of Capital Assets				-	-	2,000
2106		24	Other	-	-	2,000
Total Project Expenditure				30,352	37,466	38,902

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	30,352	37,466	36,902
24 Provincial Council Fund - Provincial Specific Development Grant	-	-	2,000
Total Financing	30,352	37,466	38,902

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	113	125	109
Senior level	-	-	-
Tertiary level	3	3	1
Secondary level	100	112	98
Primary level	10	10	10
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	113	125	109

Estimate 2009
NWP 221 - Department of Textile Industries

MISSION

Production of high quality handloom textile for the satisfaction of consumers with dignity service contribution.

KEY FUNCTION

Production of marketable, artistic and high quality handloom textile and training women for it.
Increasing the income of clients through high production and sales.

Maintaining proper general administration for smooth and up to date management.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	13,294	18,000	6,000
Minimum Limit of Receipts	6,812	4,800	2,200
Maximum Limit of Debit Balance	22,687	35,000	28,000
Establishment and Administration of Textiles Workshops including Supply of Raw material			
Maximum Limit of Expenditure	34,034	63,000	63,000
Minimum Limit of Receipts	23,512	25,000	15,000
Maximum Limit of Debit Balance	79,442	145,000	100,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	42,266	47,052	49,160	52,378	55,924
03 Provincial Administration	6,811	7,802	7,567	8,088	8,663
02 General Administration	6,811	7,802	7,567	8,088	8,663
51 Industrial Development	35,455	39,250	41,593	44,290	47,261
03 Development of Textiles Industry	35,455	39,250	41,593	44,290	47,261
Capital Expenditure	4,324	500	250	288	331
03 Provincial Administration	4,324	500	250	288	331
02 General Administration	4,324	500	250	288	331
51 Industrial Development	199	300	500	575	661
03 Development of Textiles Industry	199	300	500	575	661
Grand Total	46,789	47,852	49,910	53,241	56,916
03 Provincial Administration	42,266	47,052	49,160	52,378	55,924
02 General Administration	42,266	47,052	49,160	52,378	55,924
51 Industrial Development	4,523	800	750	863	992
03 Development of Textiles Industry	35,654	39,550	42,093	44,865	47,922

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	42,266	47,052	49,160
Personal Emoluments	37,434	38,910	39,223
Traveling	1,044	1,070	1,300
Supplies	985	1,455	1,865
Maintenance Expenditure	608	1,842	2,020
Contractual Services	380	717	1,637
Transfers	1,794	2,950	3,000
Other Recurrent Expenditure	21	108	115
Capital Expenditure	4,523	800	750
Rehabilitation and Improvement of Capital Assets	-	-	500
Acquisition of Capital assets	4,523	800	250
Grand Total	46,789	47,852	49,910

Estimate 2009
NWP 221 - Department of Textile Industries

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	42,266	47,052	49,160
23 Provincial Council Fund - Criteria based grant & matching grant	4,523	800	750
Total Financing	46,789	47,852	49,910

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	172	211	161
Senior level	2	2	2
Tertiary level	2	2	2
Secondary level	148	187	140
Primary level	20	20	17
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	172	211	161

**Programme - 03 Provincial Administration
Project - 02 General Administration**

PROJECT PROFILE

Project Objectives

Maintain the general administration activities of Office efficiently and productively.

List of Activities

1. Preparation of Annual Estimates
2. Preparation and submission of periodical financial reports.
3. Maintaining the 96 centers efficiently and effectively which are controlled under the Department
4. Preparation of Annual Appropriation Account, Revenue Accounts and final account of Advance Accounts

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	34	31	18	18	18
2 Output Indicators					
No. of Buildings repaired	25	20	25	30	35
No. of Training Workshops for textile demonstrators	5	5	5	5	5
No. of Projects formulation and coordination	5	5	5	8	8
No. of Financial Reports submitted	75	56	56	56	56
No. of Audit queries answered	8	15	7	7	7
No. of Personal files maintained	200	211	161	193	193
No. of Public Officers/Commercial Adv. Acct. submitted		2	2	2	2

Estimate 2009
NWP 221 - Department of Textile Industries

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	6,811	7,802	7,567	8,088	8,663
Personal Emoluments	5,846	6,200	5,650	5,921	6,215
Other Recurrent Expenditure	965	1,602	1,917	2,167	2,448
Capital Expenditure	4,324	500	250	288	331
Total	11,135	8,302	7,817	8,376	8,994

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	6,811	7,802	7,567
			Personal Emoluments	5,846	6,200	5,650
1001		22	Salaries & Wages	4,683	4,778	4,266
1002		22	Overtime & Holiday Pay	278	600	400
1003	i	22	Cost of Living Allowances	470	520	863
1003	ii	22	Leave Encashment	366	287	-
1003	iii	22	Other Allowances	44	15	121
1006	iii	22	Interest on Property Loans	5	-	-
			Traveling Expenses	195	270	300
1101		22	Domestic	152	270	300
1102		22	Foreign	43	-	-
			Supplies	320	555	665
1201		22	Stationery and Office Requisites	138	150	150
1202		22	Fuel and Lubricants	175	390	500
1203		22	Uniforms	7	15	15
			Maintenance Expenditure	221	342	420
1301		22	Vehicles	174	180	250
1302		22	Plant, Machinery and Equipment	47	150	150
1303		22	Buildings	-	12	20
			Contractual Services	221	402	492
1401		22	Transport	-	2	2
1402		22	Telecommunication	128	180	200
1403		22	Postal Charges	7	15	25
1404		22	Electricity and Water	59	185	250
1406		22	Rates and Taxes to Local Authorities	-	5	-
1407		22	Other	27	15	15
			Other Recurrent Expenditure	8	33	40
1903		22	Holiday Warrants	8	12	15
1905		22	Other	-	21	25
			Capital expenditure	4,324	500	250
			Rehabilitation and Improvement of Capital assets	-	-	-
2001		23	Buildings	-	-	-
			Acquisition of Capital assets	4,324	500	250
2101		23	Vehicles	4,024	-	-
2102		23	Furniture, Office Equipment and Library Books	300	500	250
			Total Project Expenditure	11,135	8,302	7,817

Estimate 2009
NWP 221 - Department of Textile Industries

Financing Method	2007 Actual Exp. Rs. ' 000	2008 Estimate Rs. ' 000	2009 Estimate Rs. ' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	6,811	7,802	7,567
23 Provincial Council Fund - Criteria based grant & matching grant	4,324	500	250
Total Financing	11,135	8,302	7,817

**Programme - 03 Provincial Administration
Project - 02 General Administration**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	34	31	18
Senior level	2	2	2
Tertiary level	2	2	1
Secondary level	20	22	11
Primary level	10	5	4
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	34	31	18

**Programme - 51 Industrial Development
Project - 03 Advancement & Development of Textile Industry**

PROJECT PROFILE

Project Objectives

Improvement of textile industry for producing artistic and high quality textile and increasing the job opportunities for low income rural women

List of Activities

1. Improvement of handloom textile centers
2. Coloring the cotton yarn using new technology
3. Encouraging rural women for textile industry
4. Organization of propaganda to increase the usage of handloom textiles
5. Introducing new technology for instructors
6. Production diversification

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	138	180	143	175	175
2 Output Indicators					
Improvement of handloom textile centers	20	20	20	15	15
No. of rural women recruited for training	150	300	350	400	450
Textile production (Meters)	182,565	325,000	200,000	225,000	250,000
Sales revenue (in Rs.)	23,351,439	30,000,000	17,500,000	20,000,000	22,500,000
3. Outcome Indicators					
Increase in production %	-	78.0%	38.5%	12.5%	12.5%
Increase in sales %	-	22.0%	40.0%	12.5%	12.5%

Estimate 2009
NWP 221 - Department of Textile Industries

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	35,455	39,250	41,593	44,290	47,261
Personal Emoluments	31,588	32,710	33,573	35,372	37,338
Other Recurrent Expenditure	3,867	6,540	8,020	8,918	9,923
Capital Expenditure	199	300	500	575	661
Grand Total	35,654	39,550	42,093	44,865	47,922

**Programme - 51 Industrial Development
Project - 03 Advancement & Development of Textile Industry**

Object	Item	Finance Code	Category/Object/Item Code	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	35,455	39,250	41,593
			Personal Emoluments	31,588	32,710	33,573
1001		22	Salaries & Wages	26,337	26,890	26,309
1002		22	Overtime & Holiday Pay	195	259	300
1003	i	22	Cost of Living Allowances	3,366	3,800	6,964
1003	ii	22	Leave Encashment	1,563	1,621	-
1003	iii	22	Other Allowances	50	140	-
1006		22	Interest on Property Loans	77	-	-
			Traveling Expenses	849	800	1,000
1101		22	Domestic	370	800	1,000
			Supplies	665	900	1,200
1201		22	Stationery and Office Requisites	310	200	300
1202		22	Fuel and Lubricants	293	600	800
1207		22	Other	62	100	100
			Maintenance Expenditure	387	1,500	1,600
1301		22	Vehicles	252	200	200
1302		22	Plant & Machinery	-	500	600
1303		22	Buildings	135	800	800
			Contractual Services	159	315	1,145
1401		22	Transport	-	20	20
1402		22	Telecommunication	53	150	200
1404		22	Electricity and Water	83	85	500
1406		22	Rates and Taxes to Local Authorities	-	-	350
1407		22	Other	23	60	75
			Transfers	1,794	2,950	3,000
1506		22	Subscriptions, Contributions and Membership Fees - Domestic	1,794	2,950	3,000
			Other Recurrent Expenditure	13	75	75
1903		22	Holiday Warrants	13	25	25
1905		22	Others	-	50	50
			Capital Expenditure	199	300	500
2001		23	Rehabilitation and Improvement of Capital assets	-	-	500
			Buildings	-	-	500
			Acquisition of Capital assets	199	300	-
2102		23	Furniture, Office Equipment and Library Books	199	-	-
2103		23	Machinery	-	300	-
			Total Project Expenditure	35,654	39,550	42,093

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	35,455	39,250	41,593
23 Provincial Council Fund - Criteria based grant & matching grant	199	300	500
Total Financing	35,654	39,550	42,093

Estimate 2009
NWP 221 - Department of Textile Industries

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	138	180	143
Senior level	-	-	-
Tertiary level	-	-	1
Secondary level	128	165	129
Primary level	10	15	13
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	138	180	143

Estimate 2009
NWP 222 - Department of Small Industries

MISSION

Contribution to achieve a higher living standards for youth in North Western Province through training program on small industries which leads to acquire necessary know-how and technical knowledge for employment.

KEY FUNCTION

Maintenance of proper establishment and administration in the Department.
Maintenance of Training Centers efficiently and effectively.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	-	-	8,000
Minimum Limit of Receipts	-	-	1,600
Maximum Limit of Debit Balance	-	-	18,000
Establishment and Administration of Industrial Workshops including supply of raw material			
Maximum Limit of Expenditure	1,898	22,000	10,000
Minimum Limit of Receipts	1,882	12,000	1,600
Maximum Limit of Debit Balance	17,599	32,000	28,000
Maintenance of Technical (carpentry) Schools			
Maximum Limit of Expenditure	3,312	3,000	6,000
Minimum Limit of Receipts	3,739	2,000	2,000
Maximum Limit of Debit Balance	456	4,500	2,600

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	30,178	34,534	36,097	38,536	41,225
03 Provincial Administration	4,532	5,174	5,998	6,392	6,827
02 General Administration	4,532	5,174	5,998	6,392	6,827
51 Industrial Development	25,646	29,360	30,099	32,144	34,398
03 Development of Small Industries	25,646	29,360	30,099	32,144	34,398
Capital Expenditure			250	288	331
03 Provincial Administration			250	288	331
02 General Administration			250	288	331
51 Industrial Development	-	500	500	575	661
03 Development of Small Industries	-	500	500	575	661
Grand Total	30,178	35,034	36,847	39,399	42,217
03 Provincial Administration	30,178	34,534	36,097	38,536	41,225
02 General Administration	30,178	34,534	36,097	38,536	41,225
51 Industrial Development		500	750	863	992
03 Development of Small Industries	25,646	29,860	30,599	32,719	35,059

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	30,178	34,534	36,097
Personal Emoluments	26,574	28,650	27,565
Traveling	472	780	850
Supplies	556	1,050	1,365
Maintenance Expenditure	425	1,328	1,470
Contractual Services	223	528	1,222
Transfers	1,884	2,100	3,500
Other Recurrent Expenditure	44	98	125
Capital Expenditure		500	750
Rehabilitation and Improvement of Capital Assets	-	-	500
Acquisition of Capital assets	-	500	250
Grand Total	30,178	35,034	36,847

NWP 222 - Department of Small Industries

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	30,178	34,534	36,097
23 Provincial Council Fund - Criteria based grant & matching grant		500	750
Total Financing	30,178	35,034	36,847

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	117	132	117
Senior level	2	2	2
Tertiary level	2	2	2
Secondary level	74	86	71
Primary level	39	42	42
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	117	132	117

Programme - 03 Provincial Administration
Project - 02 General Administration

PROJECT PROFILE**Project Objectives**

Maintain the administration and establishment activities of Provincial Office and the Training Centers efficiently and productively

List of Activities

- Maintenance of Personal files of Officers.
- Preparation of Annual Estimates
- Preparation of Annual Appropriation Accounts
- Preparation of Monthly summaries, Bank reconciliation and other financial reports.
- Maintaining Commercial Advance Accounts and Pro. Public Officers Advance Accounts.
- Maintenance of documents pertaining to the production orders

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	10	11	8	15	15
2 Output Indicators					
No. of Appropriation Accounts submitted	1	1	1	1	1
No. of Public Officers Advance Accounts submitted	3	3	3	3	3
No. of Audit queries answered	1	2	7	7	7
No. of Personal files maintained	118	118	118	125	125
No. of Financial Reports submitted	70	56	56	56	56
No. of files completed for orders	78	175	175	175	175

Estimate 2009
NWP 222 - Department of Small Industries

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	4,532	5,174	5,998	6,392	6,827
Personal Emoluments	3,896	4,105	4,571	4,786	5,020
Other Recurrent Expenditure	636	1,069	1,427	1,606	1,807
Capital Expenditure			250	288	331
Total	4,532	5,174	6,248	6,680	7,158

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	4,532	5,174	5,998
			Personal Emoluments	3,896	4,105	4,571
1001		22	Salaries & Wages	3,122	3,157	3,511
1002		22	Overtime & Holiday Pay	186	400	300
1003	i	22	Cost of Living Allowances	314	347	668
1003	ii	22	Leave Encashment	244	191	-
1003	iii	22	Other Allowances	30	10	92
			Traveling Expenses	102	180	250
1101		22	Domestic	102	180	250
			Supplies	212	370	435
1201		22	Stationery and Office Requisites	92	100	125
1202		22	Fuel and Lubricants	116	260	300
1203		22	Uniforms	4	10	10
			Maintenance Expenditure	148	228	270
1301		22	Vehicles	116	120	150
1302		22	Plant, Machinery and Equipment	32	100	100
1303		22	Buildings	-	8	20
			Contractual Services	147	283	437
1401		22	Transport	-	-	2
1402		22	Telecommunication	85	120	200
1403		22	Postal Charges	5	10	25
1404		22	Electricity and Water	39	124	200
1406		22	Rates and Taxes to Local Authorities	-	3	-
1407		22	Other	18	26	10
			Other Recurrent Expenditure	27	8	35
1903		22	Holiday Warrants	2	8	10
1905		22	Other	25	-	25
			Capital expenditure			250
			Rehabilitation and Improvement of Capital assets			
2001		23	Buildings	-	-	-
			Acquisition of Capital assets			250
2102		23	Furniture, Office Equipment and Library Books	-	-	250
			Total Project Expenditure	4,532	5,174	6,248

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	4,532	5,174	5,998
23 Provincial Council Fund - Criteria based grant & matching grant	-	-	250
Total Financing	4,532	5,174	6,248

Estimate 2009
NWP 222 - Department of Small Industries

**Programme - 03 Provincial Administration
Project - 02 General Administration**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	10	11	14
Senior level	-	-	2
Tertiary level	-	-	1
Secondary level	8	9	8
Primary level	2	2	3
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	10	11	14

**Programme - 51 Industrial Development
Project - 03 Advancement & Development of Small Industries**

PROJECT PROFILE

Project Objectives

- To guide for job opportunities for youth, those who are interested in, after giving complete training for small industries.
To promote the marketing and quality of production.

List of Activities

1. Training 360 students annually
2. Hold examinations annually after the training and direct the passed students for higher training
3. Direct the apprentices for job opportunities
4. Organizing workshops for Trainers to gain new technical knowledge
5. Increasing the quality and quantity of the production
6. Market development for sale of production
7. Maintenance of Training Centers

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	107	121	103	113	113
2 Output Indicators					
No. of Apprentices	265	400	450	480	500
No. of Apprentices directed for higher training	3	40	40	50	50
No. of Apprentices directed for employment opportunities	242	300	325	400	425
No. of Trainers training programmes	2	2	2	2	2
Value of the products (In Rupees)	4,200,000	6,000,000	6,480,000	6,998,000	7,025,000
No. of exhibitions held for market development	1	1	1	1	1
No. of Training Centers repaired	10	15	15	15	15
Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	25,646	29,360	30,099	32,144	34,398
Personal Emoluments	22,678	24,545	22,994	24,260	25,646
Other Recurrent Expenditure	2,968	4,815	7,105	7,884	8,752
Capital Expenditure	-	500	500	575	661
Total	25,646	29,860	30,599	32,719	35,059

Estimate 2009
NWP 222 - Department of Small Industries

Programme - 51 Industrial Development
Project - 03 Advancement & Development of Small Industries

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				25,646	29,360	30,099
Personal Emoluments				22,678	24,545	22,994
1001		22	Salaries & Wages	18,619	19,999	17,473
1002		22	Overtime & Holiday Pay	528	480	500
1003	i	22	Cost of Living Allowances	2,363	2,831	5,021
1003	ii	22	Leave Encashment	995	1,205	-
1003	iii	22	Other Allowances	21	30	-
1006		22	Interest on Property Loans	152	-	-
Traveling Expenses				370	600	600
1101		22	Domestic	370	600	600
Supplies				344	680	930
1201		22	Stationery and Office Requisites	100	150	200
1202		22	Fuel and Lubricants	238	400	600
1203		22	Uniforms	6	30	30
1207		22	Other	-	100	100
Maintenance Expenditure				277	1,100	1,200
1301		22	Vehicle	158	200	200
1302		22	Plant, Machinery and Equipment	87	400	300
1303		22	Buildings	32	500	700
Contractual Services				76	245	785
1401		22	Transport	-	5	5
1402		22	Telecommunication	32	75	75
1403		22	Postal Charges	-	5	5
1404		22	Electricity and Water	44	70	600
1406		22	Rates and Taxes to Local Authorities	-	-	10
1407		22	Other	-	90	90
Transfers				1,884	2,100	3,500
1506		22	Subscription, Contributions and Membership Fees - Domestic	1,884	2,100	3,500
Other Recurrent Expenditure				17	90	90
1903		22	Holiday Warrants	17	40	40
1905		22	Other	-	50	50
Capital Expenditure				-	500	500
Rehabilitation and Improvement of Capital assets				-	-	500
2001		23	Buildings	-	-	500
Acquisition of Capital assets				-	500	-
2103		23	Machinery	-	500	-
Total Project Expenditure				25,646	29,860	30,599

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	25,646	29,360	30,099
23 Provincial Council Fund - Criteria based grant & matching grant	-	500	500
Total Financing	25,646	29,860	30,599

Project employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	107	121	103
Senior level	2	2	-
Tertiary level	2	2	1
Secondary level	66	77	63
Primary level	37	40	39
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	107	121	103

Provincial Ministry of Land, Agriculture, Irrigation and Animal Production

MISSION

Co-ordination, Advisory services and Monitoring of
land administration activities, development and management, extension of new agricultural technology and agriculture development,
maintenance, development and management of irrigation schemes, conservation and development of livestock resources.

KEY FUNCTIONS

Supervision and co-ordination of activities related to granting state land for various economic and social purposes
Supervision and co-ordination of activities related to powers of securing the rights and interests of allottees
Supervision and co-ordination of activities related to effective usage of allotted lands
Supervision and co-ordination of activities related to preparation of grants to beneficiaries of state land
Preparation of plans for agriculture development
Plan implementation, supervision and co-ordination of activities related to agriculture development
Supervision and co-ordination of activities related to skill development & training of officers who are engaged in the
field of operation under provincial council activities
Planning, implementation and follow up action for projects (Agri) towards the market
Supervision and co-ordination of activities of organizations, related to planning and implementation of work under rehabilitation
& maintenance of minor irrigation schemes
Supervision and co-ordination of activities related to rehabilitation & maintenance of all irrigation schemes come
under purview of provincial council, Planning of new irrigation schemes
Planning, implementation, supervision and co-ordination of activities related to conservation, secure, improvement and
prevention of diseases

Institutions under the Ministry

Departments

Land Commissioner's Department
Department of Agriculture
Department of Animal Production and Health
Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty

Expenditure Summary by Institutions

Department		2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure		280,968	322,794	364,476	388,513	415,096
230	Provincial Minister of Land, Agriculture, Irrigation and Animal Production Affairs	37,948	45,088	50,505	54,588	59,155
231	Land Commissioner's Department	54,983	59,440	60,036	63,749	67,835
232	Department of Agriculture	90,134	123,325	130,236	138,450	147,502
233	Department of Animal Production and Health	97,903	94,941	123,699	131,726	140,604
Capital Expenditure		141,001	264,730	106,350	126,316	151,512
230	Provincial Minister of Land, Agriculture, Irrigation and Animal Production Affairs	137,660	258,700	103,350	122,865	147,545
231	Land Commissioner's Department	336	200	500	575	661
232	Department of Agriculture	1,818	3,800	1,600	1,840	2,116
233	Department of Animal Production and Health	1,187	2,030	900	1,036	1,190
Grand Total		421,969	587,524	470,826	514,829	566,608
230	Provincial Minister of Land, Agriculture, Irrigation and Animal Production Affairs	175,608	303,788	153,855	177,453	206,700
231	Land Commissioner's Department	55,319	59,640	60,536	64,324	68,496
232	Department of Agriculture	91,952	127,125	131,836	140,290	149,618
233	Department of Animal Production and Health	99,090	96,971	124,599	132,762	141,794

Provincial Ministry of Land, Agriculture, Irrigation and Animal Production

Summary of Expenditure by Programme

Programme	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	280,968	322,794	364,476	388,513	415,096
03 Provincial Administration	70,791	78,726	88,097	94,614	101,870
40 Land Administration and Development	47,466	50,841	51,571	54,601	57,923
43 Irrigation and Water Management					
44 Agriculture Development	80,502	110,471	116,740	124,080	132,165
45 Livestock Development	79,824	76,868	102,684	109,355	116,737
52 Regional Development	2,385	5,888	5,384	5,863	6,401
Capital Expenditure	141,001	264,730	106,350	126,316	151,512
03 Provincial Administration	32,053	31,700	21,700	28,968	39,563
40 Land Administration and Development	7,786	12,700	8,000	9,200	10,580
43 Irrigation and Water Management	25,886	53,300	18,000	20,700	23,805
44 Agriculture Development	29,666	101,700	40,000	46,000	52,900
45 Livestock Development	10,564	30,630	18,650	21,448	24,664
52 Regional Development	35,046	34,700			
Grand Total	421,969	587,524	470,826	514,829	566,608
03 Provincial Administration	102,844	110,426	109,797	123,582	141,433
40 Land Administration and Development	55,252	63,541	59,571	63,801	68,503
43 Irrigation and Water Management	25,886	53,300	18,000	20,700	23,805
44 Agriculture Development	110,168	212,171	156,740	170,080	185,065
45 Livestock Development	90,388	107,498	121,334	130,803	141,401
52 Regional Development	37,431	40,588	5,384	5,863	6,401

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	280,968	322,794	364,476
Personal Emoluments	235,328	256,336	283,363
Traveling Expenses	14,416	23,369	27,292
Supplies	12,087	15,900	21,620
Maintenance Expenditure	10,446	13,933	17,290
Contractual Services	8,373	12,591	14,046
Other Recurrent Expenditure	318	665	865
Capital Expenditure	141,001	264,730	106,350
Rehabilitation and Improvement of Capital Assets	16,569	27,300	19,550
Acquisition of Capital Assets	89,386	202,730	86,800
Foreign Aid Capital Expenditure	35,046	34,700	
Grand Total	421,969	587,524	470,826

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	280,968	322,794	364,476
23 Provincial Council Fund - Criteria based grant & matching grant	32,641	32,830	22,350
24 Provincial Council Fund - Provincial Specific Development Grant	73,314	197,200	84,000
29 Provincial Council Fund - Grant on Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty	35,046	34,700	
Total Financing	421,969	587,524	470,826

Estimate 2009
**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
 Animal Production Affairs**

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	10,371	6,500	6,000
Minimum Limit of Receipts	3,573	1,200	1,200
Maximum Limit of Debit Balance	11,717	14,000	22,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Exp. Rs...' 000	2008 Estimate Rs...' 000	2009 Estimate Rs...' 000	2010 Projection Rs...' 000	2011 Projection Rs...' 000
Recurrent Expenditure	37,948	45,088	50,505	54,588	59,155
03 Provincial Administration	35,563	39,200	45,121	48,725	52,754
01 General Administration-Minister and Personal Staff	7,588	11,252	12,179	13,527	15,067
02 General Administration-Ministry Administration	27,975	27,948	32,942	35,198	37,687
40 Land Administration and Development	-	-	-	-	-
03 Land Affairs	-	-	-	-	-
43 Irrigation and Water Management	-	-	-	-	-
03 Implementation of PSD Proposals - Irrigation	-	-	-	-	-
04 Implementation of PSD Proposals - Minor Irrigation	-	-	-	-	-
44 Agriculture Development	-	-	-	-	-
03 Implementation of PSD Proposals - Agriculture	-	-	-	-	-
04 Implementation of PSD Proposals - Agricultural Roads	-	-	-	-	-
05 Implementation of PSD Proposals - Cons. Of Agri. Complex	-	-	-	-	-
45 Livestock Developme	-	-	-	-	-
03 Implementation of PSD Proposals - Livestock	-	-	-	-	-
52 Regional Development	2,385	5,888	5,384	5,863	6,401
03 Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty	2,385	5,888	5,384	5,863	6,401
Capital Expenditure	137,660	258,700	103,350	122,865	147,545
03 Provincial Administration	29,300	26,800	19,350	26,265	36,455
01 General Administration-Minister and Personal Staff	7,548	600	-	-	-
02 General Administration-Ministry Administration	21,752	26,200	19,350	26,265	36,455
40 Land Administration and Development	7,786	12,700	8,000	9,200	10,580
03 Land Affairs	7,786	12,700	8,000	9,200	10,580
43 Irrigation and Water Management	25,886	53,300	18,000	20,700	23,805
03 Implementation of PSD Proposals - Irrigation	15,939	20,000	8,000	9,200	10,580
04 Implementation of PSD Proposals - Minor Irrigation	9,947	33,300	10,000	11,500	13,225
44 Agriculture Development	29,666	101,700	40,000	46,000	52,900
03 Implementation of PSD Proposals - Agriculture	9,278	61,700	30,000	34,500	39,675
04 Implementation of PSD Proposals - Agricultural Roads	20,388	20,000	10,000	11,500	13,225
05 Implementation of PSD Proposals - Cons. Of Agri. Complex	-	20,000	-	-	-
45 Livestock Developme	9,976	29,500	18,000	20,700	23,805
03 Implementation of PSD Proposals - Livestock	9,976	29,500	18,000	20,700	23,805
52 Regional Development	35,046	34,700	-	-	-
03 Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty	35,046	34,700	-	-	-

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

Summary of Expenditure by Programme and Projects(Contd.,)

Programme/Project Title	2007	2008	2009	2010	2011
	Actual Exp. Rs...' 000	Estimate Rs...' 000	Estimate Rs...' 000	Projection Rs...' 000	Projection Rs...' 000
Grand Total	175,608	303,788	153,855	177,453	206,700
03 Provincial Administration	64,863	66,000	64,471	74,990	89,209
01 General Administration-Minister and Personal Staff	15,136	11,852	12,179	13,527	15,067
02 General Administration-Ministry Administration	49,727	54,148	52,292	61,463	74,142
40 Land Administration and Development	7,786	12,700	8,000	9,200	10,580
03 Land Affairs	7,786	12,700	8,000	9,200	10,580
43 Irrigation and Water Management	25,886	53,300	18,000	20,700	23,805
03 Implementation of PSD Proposals - Irrigation	15,939	20,000	8,000	9,200	10,580
04 Implementation of PSD Proposals - Minor Irrigation	9,947	33,300	10,000	11,500	13,225
44 Agriculture Development	29,666	101,700	40,000	46,000	52,900
03 Implementation of PSD Proposals - Agriculture	9,278	61,700	30,000	34,500	39,675
04 Implementation of PSD Proposals - Agricultural Roads	20,388	20,000	10,000	11,500	13,225
05 Implementation of PSD Proposals - Cons. Of Agri. Complex	-	20,000	-	-	-
45 Livestock Development	9,976	29,500	18,000	20,700	23,805
03 Implementation of PSD Proposals - Livestock	9,976	29,500	18,000	20,700	23,805
52 Regional Development	37,431	40,588	5,384	5,863	6,401
03 Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty	37,431	40,588	5,384	5,863	6,401

Summary of Expenditure by Category

Category	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Recurrent Expenditure	37,948	45,088	50,505
Personal Emoluments	27,654	27,560	30,169
Traveling Expenses	2,415	3,675	3,850
Supplies	3,295	5,567	6,331
Maintenance Expenditure	2,893	4,886	5,975
Contractual Services	1,490	2,946	3,540
Other Recurrent Expenditure	201	454	640
Capital Expenditure	137,660	258,700	103,350
Rehabilitation and Improvement of Capital assets	15,929	25,500	18,750
Acquisition of Capital Assets	86,685	198,500	84,600
Foreign Aid Capital Expenditure	35,046	34,700	-
Grand Total	175,608	303,788	153,855

Financing Method	2007	2008	2009
	Actual Exp. Rs...' 000	Estimate Rs...' 000	Estimate Rs...' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	37,948	45,088	50,505
23 Provincial Council Fund - Criteria based grant & matching grant	29,300	26,800	19,350
24 Provincial Council Fund - Provincial Specific Development Grant	73,314	197,200	84,000
29 Provincial council Fund - Grant on Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty	35,046	34,700	-
Total Financing	175,608	303,788	153,855

Accounting Head Employment Profile

Position	2007	2008	2009
	Actual	Estimate	Estimate
Permanent	95	108	108
Senior level	6	5	5
Tertiary level	3	4	4
Secondary level	70	85	85
Primary level	16	14	14
Temporary/Casual	1	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	1	-	-
Primary level	-	-	-
Total	96	108	108

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 03 Provincial Administration
Project - 01 General Administration-Minister and Personal Staff**

PROJECT PROFILE

Project Objectives

To obtain maximum service from the Minister and his personal staff

List of Activities

1. Assistance to take the policy decisions of the Provincial Council
2. Coordination with the Central Government
3. Coordination with the Local Authorities and the MPs and Ministers of the Central Government
4. Providing necessary advice for Provincial Development

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	11	11	11	11	11
2 Output Indicators					
No. of Public Requests received	3,500	4,800	5,800	6,500	7,000
No. of Public Requests directed for implementation	3,800	2,960	3,400	3,400	4,200
No. of Development Proposals received	1,500	1,800	3,000	1,300	2,500
No. of Development Proposals implemented	750	900	1,100	1,300	1,500
No. of events coordinated with the Central Government	210	420	600	600	700

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	7,588	11,252	12,179	13,527	15,067
Personal Emoluments	3,315	3,386	3,623	3,790	3,969
Other Recurrent Expenditure	4,273	7,866	8,556	9,737	11,098
Capital Expenditure	7,548	600	-	-	-
Total	15,136	11,852	12,179	13,527	15,067

Estimate 2009

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 03 Provincial Administration
Project - 01 General Administration-Minister and Personal Staff**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				7,588	11,252	12,179
Personal Emoluments				3,315	3,386	3,623
1001		22	Salaries & Wages	2,614	2,503	2,648
1002		22	Overtime & Holiday Pay	449	487	500
1003	i	22	Cost of Living Allowances	219	255	439
1003	ii	22	Leave Encashment	-	105	-
1003	iii	22	Other Allowances	33	36	36
Traveling Expenses				439	575	600
1101		22	Domestic	428	575	600
1102		22	Foreign	11	-	-
Supplies				1,469	3,341	3,606
1201		22	Stationery and Office Requisites	308	460	700
1202		22	Fuel and Lubricants	1,161	2,875	2,900
1203		22	Uniforms	-	6	6
Maintenance Expenditure				1,707	2,703	2,975
1301		22	Vehicles	1,463	2,300	2,500
1302		22	Plant, Machinery and Equipment	147	230	300
1303		22	Buildings	97	173	175
Contractual Services				562	948	1,060
1402		22	Telecommunication	375	575	650
1403		22	Postal Charges	-	86	100
1404		22	Electricity and Water	132	201	210
1407		22	Other	55	86	100
Other Recurrent Expenditure				96	299	315
1903		22	Holiday Warrants	-	12	15
1905		22	Others- Meeting, Entertainment & Misc.	96	287	300
Capital Expenditure				7,548	600	-
Rehabilitation and Improvement of Capital Assets				48	500	-
2001	23		Buildings	48	500	-
Acquisition of Capital Assets				7,500	100	-
2101	23		Vehicles	7,500	-	-
2102	23		Furniture, Office Equipment and Library Books	-	100	-
Total Project Expenditure				15,136	11,852	12,179

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	7,588	11,252	12,179
23 Provincial Council Fund - Criteria based grant & matching grant	7,548	600	-
Total Financing	15,136	11,852	12,179

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	11	11	11
Senior level	1	1	1
Tertiary level	2	3	3
Secondary level	2	3	3
Primary level	6	4	4
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	11	11	11

**Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration**

PROJECT PROFILE

Project Objectives

To get the maximum output from the ministry staff for achieving expected targets of the Ministry of
Provincial Land, Agriculture, Irrigation and Animal Production Affairs

List of Activities

1. Preparation of Annual Estimates
2. Preparation of periodical Financial Reports
3. Preparation of proposals and papers for Board of Ministers
4. Implementation of Provincial and Central Government Policies
5. Preparation of Annual Appropriation Account, Revenue Accounts and Advance Account
6. Coordination of the institutions under the Ministry
7. Planning and Implementation of the Provincial Development Proposals of the Ministry

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Output	84	133	133	133	133
2 Output Indicators					
No. of Buildings repaired	2	2	2	2	2
No. of Letters formulated and coordinated	7,730	10,000	10,000	11,000	11,000
No. of Projects implemented	2	8	10	10	8
No. of Financial Reports submitted	40	45	50	50	40
No. of Audit Quarries answered	15	15	15	15	10
No. of Personal files maintained	97	133	133	133	133

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	27,975	27,948	32,942	35,198	37,687
Personal Emoluments	21,954	20,586	23,962	25,181	26,505
Other Recurrent Expenditure	6,021	7,362	8,980	10,017	11,182
Capital Expenditure	21,752	26,200	19,350	26,265	36,455
Grand Total	49,727	54,148	52,292	61,463	74,142

Estimate 2009
**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
 Animal Production Affairs**

**Programme - 03 Provincial Administration
 Project - 02 General Administration - Ministry Administration**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs. '000	2008 Estimate Rs. '000	2009 Estimate Rs. '000
Recurrent Expenditure				27,975	27,948	32,942
Personal Emoluments				21,954	20,586	23,962
1001		22	Salaries & Wages	18,095	15,322	18,169
1002		22	Overtime & Holiday Pay	1,004	2,300	1,300
1003	i	22	Cost of Living Allowances	2,075	1,938	4,260
1003	ii	22	Leave Encashment	507	935	-
1003	iii	22	Other Allowances	94	91	233
1006		22	Interest on Property Loans	179	-	-
Traveling Expenses				1,976	2,300	2,400
1101		22	Domestic	1,630	2,300	2,400
1102		22	Foreign	346	-	-
Supplies				1,826	1,576	1,825
1201		22	Stationery and Office Requisites	539	690	800
1202		22	Fuel and Lubricants	1,275	863	1,000
1203		22	Uniforms	12	23	25
Maintenance Expenditure				1,186	1,783	2,500
1301		22	Vehicles	876	1,150	1,500
1302		22	Plant, Machinery and Equipment	307	345	500
1303		22	Buildings	3	288	500
Contractual Services				928	1,548	1,930
1402		22	Telecommunication	509	690	750
1403		22	Postal Charges	19	115	200
1404		22	Electricity and Water	283	345	450
1405		22	Rents	-	12	15
1406		22	Rates and Taxes to Local Authorities	-	12	15
1407		22	Other	117	374	500
Other Recurrent Expenditure				105	155	325
1903		22	Holiday Warrants	6	40	75
1905		22	Others- Meeting, Entertainment & Misc..	99	115	250
Capital Expenditure				21,752	26,200	19,350
Rehabilitation and Improvement of Capital Assets				15,881	25,000	18,750
2001		23	Buildings	-	-	500
2004		23	Other Capital Assets	15,881	25,000	18,250
Acquisition of Capital Assets				5,871	1,200	600
2101		23	Vehicles	3,885	-	-
2102		23	Furniture, Office Equipment and Library Books	986	1,200	600
2104		23	Buildings	1,000	-	-
Total Project Expenditure				49,727	54,148	52,292

Financing Method	2007 Actual Exp. Rs. '000	2008 Estimate Rs. '000	2009 Estimate Rs. '000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	27,975	27,948	32,942
23 Provincial Council Fund - Criteria based grant & matching grant	21,752	26,200	19,350
Total Financing	49,727	54,148	52,292

Estimate 2009
**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
 Animal Production Affairs**

**Programme - 03 Provincial Administration
 Project - 02 General Administration - Ministry Administration**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	74	88	88
Senior level	5	4	4
Tertiary level	1	1	1
Secondary level	60	73	73
Primary level	8	10	10
Temporary/Casual	1	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	1	-	-
Primary level	-	-	-
Total	75	88	88

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 40 Land Administration and Development
Project - 03 Implementation of Pro. Specific Development Proposals - Land Affairs**

PROJECT PROFILE

Project Objectives

Usage of the state land and land owned by state institutions for maximum benefit through proper management within the existing law.

Development of infrastructure facilities to uplift the living standards of the people who are living in the Colony and the allotted land in the province.

List of Activities

1. Construction of agriculture roads and drinking water well projects.
2. Giving accelerated solutions for land problems.
3. Computerizing land data and using computerized programme for land duties
4. Updating the data information system
5. Development of the barren lands and colony lands
6. Growing economically valuable trees & live fences on land boundaries of selected two schemes
7. Giving expected contribution to the development of selected villages under GAMA NEGUMA Programme

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Development of Drinking Water facilities for people in selected villages	-	5	8	8	10
Agricultural Water Projects in selected Villages	-	1	2	4	4
Development in transport system in selected villages	-	40	60	60	80
Land commissioner's village development programme	-	13	15	20	40
Solving land disputes through public provincial days and mobile					
Provincial Public Days	-	20	20	20	30
Mobile service	-	5	8	10	16
Departmental Training Programme	-	10	12	15	-
Project for computerizing land activities	-	6	8	10	-
Updating management information system(No. of D.S. Offices)	-	46	48	48	48
Establishment of rural economic centers	-	1	2	2	4
Projects for development of barren lands in colonies(No. of Colonies)	-	3	5	5	-
Live fence Project (No. of Colonies)	-	1	2	5	-
Project to implement departmental activities under GAMA NEGUMA programme (No. of Programme)	-	25	30	30	-
3. Outcome Indicators					
Percentage of increasing facilities of rural population	5%	15%	18%	18%	18%
4. Efficiency Indicators					
Increase in average income of colonized people	5%	8%	10%	10%	10%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	7,786	12,700	8,000	9,200	10,580
Grand Total	7,786	12,700	8,000	9,200	10,580

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 40 Land Administration and Development
Project - 03 Implementation of Pro. Specific Development Proposals - Land Affairs**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	7,786	12,700	8,000
			Acquisition of Capital Assets	7,786	12,700	8,000
2106		24	Other	7,786	12,700	8,000
			Total Project Expenditure	7,786	12,700	8,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	7,786	12,700	8,000
Total Financing	7,786	12,700	8,000

**Programme - 43 Irrigation and Water Management
Project - 03 Implementation of Provincial Specific Development Proposals - Irrigation**

PROJECT PROFILE

Project Objectives

To maintain efficient water management system for crop production and other agricultural needs through
identification of irrigation development needs and rehabilitation of irrigation systems

List of Activities

1. Identification of Development Proposals on priority and necessity
2. Planning of development activities, estimation, releasing of allocation, coordination and supervision
3. Direction of farmers to proper water management system conservation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Maintenance and Rehabilitation of Selected Irrigation Schemes which are included in the scope of Provincial Council					
Identified medium scale irrigation systems	18	14	20	24	25
Special irrigation projects	-	40	40	48	50
3. Outcome Indicators					
Keeping proper irrigation water management system	8%	10%	10%	12%	14%
4. Efficiency Indicators					
Increasing in living standards of the farmers	5%	5%	8%	8%	8%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	15,939	20,000	8,000	9,200	10,580
Grand Total	15,939	20,000	8,000	9,200	10,580

Estimate 2009

NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs

Programme - 43 Irrigation and Water Management
Project - 03 Implementation of Provincial Specific Development Proposals - Irrigation

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure			
			Capital Expenditure	15,939	20,000	8,000
2106		24	Acquisition of Capital Assets	15,939	20,000	8,000
			Other	15,939	20,000	8,000
			Total Project Expenditure	15,939	20,000	8,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial Council Fund - Provincial Specific Development Grant	15,939	20,000	8,000
Total Financing	15,939	20,000	8,000

Estimate 2009
**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
 Animal Production Affairs**

**Programme - 43 Irrigation and Water Management
 Project - 04 Implementation of Provincial Specific Development Programme -
 Minor Irrigation**

PROJECT PROFILE

Project Objectives

Implementation of efficient water management system through, planning on priority and identification of development needs for minor irrigation systems in the province

List of Activities

1. Identification of minor irrigation system to be developed
2. Prioritization
3. Planning for productive rehabilitation

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Rehabilitation of selected irrigation systems as necessity (units)	160	450	480	520	525
3. Outcome Indicators					
Management of irrigated water for the people	10%	40%	42%	45%	46%
4. Efficiency Indicators					
Income improvement by agricultural development	8%	8%	10%	10%	10%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	9,947	33,300	10,000	11,500	13,225
Grand Total	9,947	33,300	10,000	11,500	13,225

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	9,947	33,300	10,000
			Acquisition of Capital Assets	9,947	33,300	10,000
2106		24	Other	9,947	33,300	10,000
			Total Project Expenditure	9,947	33,300	10,000

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	9,947	33,300	10,000
Total Financing	9,947	33,300	10,000

Estimate 2009
**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
 Animal Production Affairs**

**Programme - 44 Agricultural Development
 Project - 03 Implementation of Provincial Specific Development Proposals-
 Agriculture**

**PROJECT PROFILE
 Project Objectives**

Production of crops by giving priority for food security to achieve optimum level agricultural development.
 Fulfilling the food necessity of the people in NWP. It leads to a healthful and prosperous society.

List of Activities

1. Prepare a integrated plan for coordinating activities in the agriculture sector with other relevant institutions.
2. Extension of commercial demand crops, skill development of officials who work in this sector.
3. Preparation and implementation of plan, providing facilities to drip irrigation, and construction of agro wells

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Paddy demonstration plots (No.of Demonstrations)	50	82	90	95	97
Production of high quality paddy seeds (No.of Bushels)	30,000	24,400	30,000	30,000	30,000
Increase in productivity of vegetable and other crop production (hec)	-	328	340	350	350
Implementation of eco-friendly programmes (Bee colonies)	1,350	1,640	1,800	2,000	2,000
No. of farmers who produce compost fertilizer	-	82	90	100	125
No. of farmers who produce bio fertilizer	-	165	180	180	180
Promotion of post harvest technology	-	35%	35%	35%	35%
Field tests/officers and farmer training	-	25	30	30	30
Establishment of orchards (hec.)	-	2,132	2,200	2,200	3,000
Establishment of fruits and cut-foilage plants for commercial purpose	95	1,315	1,400	1,400	1,500
Establishment of resources centers	-	16	20	20	22
Establishment of small scale agri-business for school leavers and women and unemployed	-	20,500	21,000	22,000	22,000
Developed agro wells	10	40	40	50	65
Micro irrigation systems	26	65	70	70	-
Implementation of programmes for culture or sustainable agriculture	-	3	3	3	3
Integrated village programme for one village one product	-	50	50	50	50
Crop regionalization and diversification	-	5	5	5	6
3. Outcome Indicators					
Increasing in harvest	12%	12%	12%	12%	12%
New technology used	18%	15%	18%	18%	20%
Minimizing the post harvest losses	-	30%	30%	30%	30%
Increase in farm field used	20%	15%	20%	20%	25%
No. of developed villages	-	25	25	25	25
Increasing in activities for culture of sustainable agriculture	-	4	4	4	4
4. Efficiency Indicators					
Improvement in living conditions of the farmers	9%	8%	9%	9%	10%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	9,278	61,700	30,000	34,500	39,675
Grand Total	9,278	61,700	30,000	34,500	39,675

Estimate 2009
**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
 Animal Production Affairs**

**Programme - 44 Agricultural Development
 Project - 03 Implementation of Provincial Specific Development Proposals-**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	9,278	61,700	30,000
			Acquisition of Capital Assets	9,278	61,700	30,000
2106		24	Other	9,278	61,700	30,000
			Total Project Expenditure	9,278	61,700	30,000

Financing Method	2007 Actual Exp Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	9,278	61,700	30,000
Total Financing	9,278	61,700	30,000

**Programme - 44 Agriculture Development
 Project - 04 Implementation of Pro. Specific Development Proposals - Agricultural
 Roads**

PROJECT PROFILE

Project Objectives

Creation of suitable environment for the development of rural agriculture by maintenance and rehabilitation of minor scale access roads to agro fields and other connected activities

List of Activities

1. Identification of the rural agricultural areas where there are more agricultural access roads
2. Prioritizing of suitable roads and estimation
3. Allocation of provisions, Estimation, Implementation and Completing effectively

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of completed agricultural roads	210	175	210	250	250
No. of culverts repaired/constructed	20	35	40	50	55
No. of cause ways and side walls repaired	-	20	30	35	45
3. Outcome Indicators					
Provision of transportation facilities through the development of agricultural roads	30%	20%	30%	35%	40%
4. Efficiency Indicators					
Increase in the living condition of the farmers	10%	10%	12%	15%	16%

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 44 Agriculture Development
Project - 04 Implementation of Pro. Specific Development Proposals - Agricultural
Roads**

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	20,388	20,000	10,000	11,500	13,225
Grand Total	20,388	20,000	10,000	11,500	13,225

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	20,388	20,000	10,000
			Acquisition of Capital Assets	20,388	20,000	10,000
2106		24	Other	20,388	20,000	10,000
			Total Project Expenditure	20,388	20,000	10,000

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute			
24 Provincial Council Fund - Provincial Specific Development Grant	20,388	20,000	10,000
Total Financing	20,388	20,000	10,000

**Programme - 44 Agriculture Development
Project - 05 Implementation of Pro. Specific Development Proposals - Construction
of Agriculture Complex**

PROJECT PROFILE

Project Objectives

Construction of agriculture complex in order to house the all departments and institutions of the ministry under one roof
to provide efficient and productive service to the people of North Western Province

List of Activities

- Implementation of activities relating to the above purpose

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Construction of new complex	-	3%	-	-	-
3. Output Indicators					
Provide effective service to the people of WAYAMBA	-	-	-	-	-
4. Efficiency Indicators					
Increase of the efficiency of Departmental officers	-	-	-	-	-

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 44 Agriculture Development
Project - 05 Implementation of Pro. Specific Development Proposals - Construction
of Agriculture Complex**

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	-	20,000	-	-	-
Grand Total	-	20,000	-	-	-

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	-	20,000	-
			Acquisition of Capital Assets	-	20,000	-
2104		24	Other	-	20,000	-
			Total Project Expenditure	-	20,000	-

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	-	20,000	-
Total Financing	-	20,000	-

Estimate 2009

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 45 Livestock Development
Project - 03 Implementation of Provincial Specific Development Proposals -
Livestock**

PROJECT PROFILE

Project Objectives

Conservation, caring and development of livestock in NWP. Controlling the diseases and extension of animal husbandry activities for increasing of the economic level of the people in NWP and providing nutrition foods for the people at a reasonable price.

List of Activities

1. Increase of the production of cows by new technology.
2. Implementation of the programmes to increase farm productivity.
3. Training programmes for officers, school leavers and women.
4. To prepare plans and implement for developing livestock products and by products

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Program for stabilizing cattle breeding farms and nourishing heife	-	410	420	450	500
Development of integrated farms	-	41	45	45	53
Popularizing of domestic chicks rearing	-	164	175	175	200
Conducting training programme using model farms	30	30	35	35	45
Development of integrated farms and conducting training programmes for officers	-	75	80	100	110
Construction of chicken processing, pig breeding centers and goat and cattle units at the training center (No. of animals)	-	3,845	4,000	4,000	4,000
Establishing veterinary offices in rural areas	-	3	3	3	2
Mobile veterinary service	1,500	2,770	3,000	3,000	3,000
Distribution of high quality stud bulls	-	75	80	100	100
Establishment of buffalo sheds	-	-	100	100	100
Increasing of milk production community base organizations	-	75	125	125	125
3. Output Indicators					
Increase in veterinary services and livestock development	0.5%	0.5%	0.7%	0.7%	0.8%
4. Efficiency Indicators					
Increase in nutritional foods, farmers income and awareness of fa	2.0%	2.0%	2.0%	2.0%	2.0%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	9,976	29,500	18,000	20,700	23,805
Grand Total	9,976	29,500	18,000	20,700	23,805

Estimate 2009

NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs

Programme - 45 Livestock Development
Project - 03 Implementation of Provincial Specific Development Proposals -
Livestock

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	9,976	29,500	18,000
			Acquisition of Capital Assets	9,976	29,500	18,000
2106		24	Other	9,976	29,500	18,000
			Total Project Expenditure	9,976	29,500	18,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	9,976	29,500	18,000
Total Financing	9,976	29,500	18,000

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 52 Regional Development
Project - 03 Project for Supporting Infrastructure Facilities to Reduce
Rural Poverty**

PROJECT PROFILE

Project Objectives

Supply of operational and infrastructure facilities for effective and efficient implementation of National Policies through, sustainable development programme for maintenance of minor irrigation and rural roads in view of the reducing poverty of Wayamba rural community

List of Activities

1. Operational action for implementation of project components
2. Appointment of caretakers for maintenance of minor irrigation and rural roads by establishing sustainable maintenance fund
3. Project management, Sectional Policy Development and Skill Development of Caretaker families and community based organizations

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	13	13	13	13	13
2 Output Indicators					
Management of Sustainable Maintenance Fund and its Sub A/c	663	780	1,100	1,500	1,500
Preparation of status reports and maintenance estimates and caretaker administration	2,688	5,211	-	-	-
Rehabilitation of Rural Roads and Small Irrigation (km)	2,326	4,674	3,500	3,500	3,500
Consultancies for farmer organizations and Pradeshhiya Sabas	1,263	2,237	-	-	-
Training programme for farmer organization	617	837	1,500	1,500	500
Sub sectional Management through NGOs	150	430	110	30	30
Policy Development	30%	30%	50%	50%	50%
Purchasing Equipment)	100%	100%	-	-	-
Management and Administration	100%	100%	100%	100%	100%
No. of Financial Reports submitted	48	48	48	48	48
No. of Audit queries answered	3	-	-	-	5
No. of progress reports expected	4	4	4	4	4
No. of Reimbursement claims of Foreign Aid	2	7	-	-	-
No. of Final Accounts to be prepared	2	1	1	1	2

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	2,385	5,888	5,384	5,863	6,401
Personal Emoluments	2,385	3,588	2,584	2,713	2,852
Other Recurrent Expenditure	-	2,300	2,800	3,150	3,549
Capital Expenditure	35,046	34,700			
Grand Total	37,431	40,588	5,384	5,863	6,401

**NWP 230 - Provincial Minister of Land, Agriculture, Irrigation and
Animal Production Affairs**

**Programme - 52 Regional Development
Project - 03 Project for Supporting Infrastructure Facilities to Reduce
Rural Poverty**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				2,385	5,888	5,384
Personal Emoluments				2,385	3,588	2,584
1001		22	Salaries & Wages	2,037	2,235	2,034
1002		22	Overtime & Holiday Pay	-	700	100
1003	i	22	Cost of Living Allowances	209	332	439
1003	ii	22	Leave Encashment	133	135	-
1003	iii	22	Other Allowances	6	186	11
Traveling Expenses				-	800	850
1101		22	Domestic	-	800	850
Supplies				-	650	900
1201		22	Stationary & Office Requisites	-	350	400
1202		22	Fuel and Lubricants	-	300	500
Maintenance Expenditure				-	400	500
1301		22	Vehicles	-	400	500
Contractual Services				-	450	550
1402		22	Telecommunications	-	250	300
1403		22	Postal Charges	-	150	200
1404		22	Electricity & Water	-	50	50
					550	
Capital Expenditure				35,046	34,700	
Acquisition of Capital Assets				35,046	34,700	-
2709		29	Other	35,046	34,700	-
Total Project Expenditure				37,431	40,588	5,384

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	2,385	5,888	5,384
29 Provincial council Fund - Grant on Project for Supporting Infrastructure Maintenance to Reduce Rural Poverty	35,046	34,700	
Total Financing	37,431	40,588	5,384

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	10	9	9
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	8	9	9
Primary level	2	-	-
Temporary/Casual			
Senior level			
Tertiary level			
Secondary level			
Primary level			
Total	10	9	9

Estimate 2009
NWP 231 - Department of Land Commissioner

MISSION

Contributing to uplift the living standards of the people for sustainable development through effective land management

KEY FUNCTIONS

Allocation of state lands for various economical and social activities.
 Executing legally rested powers for upholding the rights and ownership of state land allottees.
 Guiding the settlers to improve their living conditions by using the agricultural land fruitfully
 To prepare grant papers and attend to relevant activities in order to establish the rights of the Govt. land allottees.
 Preparation of land use plans for proper land management
 Making arrangements to collect the land taxes in North Western Province

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	10,047	9,000	7,500
Minimum Limit of Receipts	3,881	2,500	2,400
Maximum Limit of Debit Balance	17,464	23,000	30,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	54,983	59,440	60,036	63,749	67,835
03 Provincial Administration	7,517	8,599	8,465	9,148	9,912
02 General Administration	7,517	8,599	8,465	9,148	9,912
40 Land Administration and Development	47,466	50,841	51,571	54,601	57,923
03 Land Activities	47,466	50,841	51,571	54,601	57,923
Capital Expenditure	336	200	500	575	661
03 Provincial Administration	336	200	500	575	661
02 General Administration	336	200	500	575	661
40 Land Administration and Development	-	-	-	-	-
03 Land Activities	-	-	-	-	-
Grand Total	55,319	59,640	60,536	64,324	68,496
03 Provincial Administration	7,853	8,799	8,965	9,723	10,573
02 General Administration	7,853	8,799	8,965	9,723	10,573
40 Land Administration and Development	47,466	50,841	51,571	54,601	57,923
03 Land Activities	47,466	50,841	51,571	54,601	57,923

Estimate 2009
NWP 231 - Department of Land Commissioner

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	54,983	59,440	60,036
Personal Emoluments	47,112	50,253	50,755
Traveling Expenses	4,155	4,700	4,900
Supplies	1,168	1,633	1,886
Maintenance Expenditure	962	1,025	905
Contractual Services	1,569	1,804	1,565
Other Recurrent Expenditure	17	25	25
Capital Expenditure	336	200	500
Rehabilitation and Improvement of Capital Assets	-	-	-
Acquisition of Capital Assets	336	200	500
Grand Total	55,319	59,640	60,536

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	54,983	59,440	60,036
23 Provincial Council Fund - Criteria based grant & matching grant	336	200	500
Total Financing	55,319	59,640	60,536

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	198	203	200
Senior level	12	13	12
Tertiary level			
Secondary level	129	132	129
Primary level	57	58	59
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	198	203	200

NWP 231 - Department of Land Commissioner

Programme - 03 Provincial Administration
Project - 02 General Administration

PROJECT PROFILE

Project Objectives

Proper planning and maintenance in relation to office administration, Financial and Establishment matters

List of Activities

1. Preparation of Annual Estimates
2. Preparation of periodical financial reports
3. Preparation of annual appropriation account, revenue and advance accounts
4. Maintenance of other relevant documents relating to financial matters

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	17	17	17	18	18
2 Output Indicators					
No. of Financial Reports submitted	5	5	5	5	5
No. of Audit queries answered	9	8	8	8	8
No. of Personal Files maintained	202	204	211	211	211

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	7,517	8,599	8,465	9,148	9,912
Personal Emoluments	4,861	5,685	5,184	5,438	5,713
Other Recurrent Expenditure	2,656	2,914	3,281	3,710	4,199
Capital Expenditure	336	200	500	575	661
Total	7,853	8,799	8,965	9,723	10,573

Estimate 2009
NWP 231 - Department of Land Commissioner

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				7,517	8,599	8,465
Personal Emoluments				4,861	5,685	5,184
1001		22	Salaries & Wages	3,748	4,239	3,918
1002		22	Overtime & Holiday Pay	344	590	400
1003	i	22	Cost of Living Allowances	390	459	814
1003	ii	22	Leave Encashment	226	256	
1003	iii	22	Other Allowances	57	141	52
1006		22	Interest on Property Loans	96	-	-
Traveling Expenses				350	500	500
1101		22	Domestic	350	500	500
Supplies				694	768	1,206
1201		22	Stationery and Office Requisites	397	400	400
1202		22	Fuel and Lubricants	292	350	800
1203		22	Uniforms	5	18	6
Maintenance Expenditure				337	375	415
1301		22	Vehicles	294	300	350
1302		22	Plant, Machinery and Equipment	43	50	50
1303		22	Buildings	-	25	15
Contractual Services				1,271	1,261	1,150
1402		22	Telecommunication	154	196	200
1403		22	Postal Charges	71	75	75
1404		22	Electricity and Water	656	490	675
1407		22	Other	390	500	200
Other Recurrent Expenditure				4	10	10
1903		22	Holiday Warrants	4	10	10
Capital Expenditure				336	200	500
Acquisition of Capital Assets				336	200	500
2102		23	Furniture, Office Equipment and Library Books	336	200	500
Total Project Expenditure				7,853	8,799	8,965

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	7,517	8,599	8,465
23 Provincial Council Fund - Criteria based grant & matching grant	336	200	500
Total Financing	7,853	8,799	8,965

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	17	17	17
Senior level	3	3	3
Tertiary level	-	-	-
Secondary level	8	8	8
Primary level	6	6	6
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	17	17	17

Estimate 2009
NWP 231 - Department of Land Commissioner

Programme - 40 Land Development and Administration
Project - 03 Land Activities

PROJECT PROFILE

Project Objectives

Maintenance of security for state land, Maintenance of balance by conservation of reserves,
 Maintenance of road networks belonging to the Land Commissioner's Department in areas where land have been allocated
 to people, Providing land for settlements and agricultural activities, Providing land for various Government Institutions
 and organization for fulfillment of the objectives and provision of land for agricultural and industrial activities

List of Activities

1. Removal of Squatters for the maintenance of environment
2. Preparation of permits and grants for conformation of ownership of the land of the people for whom land have been allocated by the Government
3. Collection of the revenue of land in the North Western Province
4. Improvement of roads and infrastructure in the Colonies and settlements
5. Tree plantation campaign for reserves and settlements
6. Construction of Wells for the drinking purposes of the settlers

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	181	186	183	197	220
2 Output Indicators					
No. of Units of removal of encroachments of regularization	513	5,000	2,500	1,000	1,000
No. of land grants prepared for the permitted lands	807	1,500	1,500	1,500	1,500
No. of long-term permits prepared	61	75	80	30	30
No. of formal Division Days conducted	25	30	25	25	25
Revenue collected in Millions	18.1	13.0	12.5	12.1	12.1
3. Outcome Indicators					
Beneficial effects of Government land use	13.0%	15.0%	16.0%	16.0%	16.0%
Improvement of Lease Revenue					

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	47,466	50,841	51,571	54,601	57,923
Personal Emoluments	42,251	44,568	45,571	47,940	50,526
Other Recurrent Expenditure	5,215	6,273	6,000	6,661	7,397
Capital Expenditure	-	-	-	-	-
Total	47,466	50,841	51,571	54,601	57,923

NWP 231 - Department of Land Commissioner

Programme - 40 Land Development and Administration
Project - 03 Land Activities

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				47,466	50,841	51,571
Personal Emoluments				42,251	44,568	45,571
1001		22	Salaries & Wages	35,015	35,873	35,608
1002		22	Overtime & Holiday Pay	549	686	600
1003	i	22	Cost of Living Allowances	4,230	4,921	8,899
1003	ii	22	Leave Encashment	1,378	2,091	-
1003	iii	22	Other Allowances	537	997	464
1006		22	Interest on Property Loans	542	-	-
Traveling Expenses				3,805	4,200	4,400
1101		22	Domestic	3,805	4,200	4,400
Supplies				474	865	680
1201		22	Stationary and Office Requisites	59	400	50
1202		22	Fuel and Lubricants	392	450	600
1203		22	Uniforms	23	15	30
Maintenance Expenditure				625	650	490
1301		22	Vehicles	392	400	450
1302		22	Plant, Machinery and Equipment	38	50	40
1303		22	Buildings	195	200	-
Contractual Services				298	543	415
1402		22	Telecommunication	121	140	140
1403		22	Postal Charges	49	49	60
1404		22	Electricity and Water	10	29	15
1407		22	Other	118	325	200
Other Recurrent Expenditure				13	15	15
1903		22	Holiday Warrants	13	15	15
Capital Expenditure				-	-	-
Total Project Expenditure				47,466	50,841	51,571

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	47,466	50,841	51,571
Total Financing	47,466	50,841	51,571

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	181	186	183
Senior level	9	10	9
Tertiary level	-	-	-
Secondary level	121	124	121
Primary level	51	52	53
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	181	186	183

Estimate 2009
NWP 232 - Department of Agriculture

MISSION

Sustain production increases and income of farmers enabling them to face market economy by improving farms and farming systems through provision of needed technological packages and cropping patterns.

KEY FUNCTIONS

- Conservation of natural resources for sustainable agricultural crop production.
- Provision of technology and enhancement of capabilities for sustainable yield and quality improvements.
- Causing actions to re-cultivate the uncultivated lands and the land extends with lower cropping intensities.
- Adopt measures to introduce seeds and planting materials of newly recommended varieties of crops to farmers and to multiply the same among them.
- Upgrading the knowledge and skills of staff members and implementation of a management system to deploy them productivity.
- Provision of knowledge and building up of required capabilities to develop appropriate cropping patterns for commercialized farming.
- Orientation of the members of farm families for additional income earning opportunities and improvement of the nutrition status of the family through home management activities.
- Implementation of a suitable mechanism to exchange data and technological information with the Ministry of Agriculture and also with the Department of Agriculture of the Central Government.
- Farmer participatory technology development

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advances to Provincial Public Officers			
Maximum Limit of Expenditure	16,265	9,000	8,500
Minimum Limit of Receipts	7,434	4,500	2,800
Maximum Limit of Debit Balance	30,916	43,000	42,000
Operation of Farm Activities and Seed Paddy Supply			
Maximum Limit of Expenditure	7,960	8,000	15,000
Minimum Limit of Receipts	8,776	5,000	7,000
Maximum Limit of Debit Balance	11,659	23,000	32,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	90,134	123,325	130,236	138,450	147,502
03 Provincial Administration	9,632	12,854	13,496	14,370	15,337
02 General Administration	9,632	12,854	13,496	14,370	15,337
44 Agricultural Development	80,502	110,471	116,740	124,080	132,165
03 Agriculture Development and Extension Services	80,502	110,471	116,740	124,080	132,165
Capital Expenditure	1,818	3,800	1,600	1,840	2,116
03 Provincial Administration	1,818	3,800	1,600	1,840	2,116
02 General Administration	1,818	3,800	1,600	1,840	2,116
44 Agricultural Development	-	-	-	-	-
03 Agriculture Development and Extension Services	-	-	-	-	-
Grand Total	91,952	127,125	131,836	140,290	149,618
03 Provincial Administration	11,450	16,654	15,096	16,210	17,453
02 General Administration	11,450	16,654	15,096	16,210	17,453
44 Agricultural Development	80,502	110,471	116,740	124,080	132,165
03 Agriculture Development and Extension Services	80,502	110,471	116,740	124,080	132,165

Estimate 2009
NWP 232 - Department of Agriculture

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	90,134	123,325	130,236
Personal Emoluments	80,562	103,468	107,537
Traveling Expenses	3,359	11,309	11,309
Supplies	1,779	2,030	4,340
Maintenance Expenditure	1,937	2,255	2,500
Contractual Services	2,427	4,153	4,430
Other Recurrent Expenditure	70	110	120
	1,818	3,800	1,600
Capital Expenditure	640	1,800	800
Rehabilitation and Improvement of Capital Assets	1,178	2,000	800
Acquisition of Capital Assets			
Grand Total	91,952	127,125	131,836

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	90,134	123,325	130,236
23 Provincial Council Fund - Criteria based grant & matching grant	1,818	3,800	1,600
	91,952	127,125	131,836
Total Financing			

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	395	407	420
Senior level	14	14	14
Tertiary level	20	16	13
Secondary level	237	237	248
Primary level	124	140	145
Temporary/Casual	18	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	18	-	-
Total	413	407	420

Estimate 2009
NWP 232 - Department of Agriculture

Programme - 03 Provincial Administration
Project - 02 General Administration

PROJECT PROFILE

Project Objectives

To perfect the administrative and welfare activities of the staff involved in agricultural extension and development and also of the staff involved in general administration and to fulfill the financial requirements of the Department.

List of Activities

1. Preparation of Annual estimates
2. Maintaining personal files and other subject matter files
3. Preparation of Financial and Administrative performance reports
4. Preparation of Annual Appropriation Accounts and Advance Accounts
5. Development and Other activities through other financial provisions
6. Annual Board of Surveys.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	26	35	38	39	40
2 Output Indicators					
No. of Buildings repaired	15	15	20	20	25
No. of Financial Reports submitted	40	40	40	40	40
No of Audit Queries answered	13	6	6	5	5
No. of personal files and other files maintained	2,300	2,450	2,450	2,600	2,700

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	9,632	12,854	13,496	14,370	15,337
Personal Emoluments	7,983	10,376	10,641	11,163	11,729
Other Recurrent Expenditure	1,649	2,478	2,855	3,207	3,608
Capital expenditure	1,818	3,800	1,600	1,840	2,116
Grand Total	11,450	16,654	15,096	16,210	17,453

Estimate 2009
NWP 232 - Department of Agriculture
Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				9,632	12,854	13,496
Personal Emoluments				7,983	10,376	10,641
1001		22	Salaries and wages	6,540	8,011	8,272
1002		22	Overtime and Holiday Pay	381	900	500
1003	i	22	Cost of Living Allowances	688	918	1,740
1003	ii	22	Leave Encashment	170	483	-
1003	iii	22	Other Allowances	79	64	129
1006		22	Interest on Property Loans	125	-	-
Traveling Expenses				134	250	250
1101		22	Domestic	134	250	250
Supplies				478	570	800
1201		22	Stationary and Office Requisites	190	210	250
1202		22	Fuel and Lubricants	282	350	540
1203		22	Uniforms	6	10	10
Maintenance Expenditure				307	435	530
1301		22	Vehicles	175	260	350
1302		22	Plant, Machinery and Equipment	78	95	100
1303		22	Buildings	54	80	80
Contractual Services				727	1,193	1,245
1402		22	Telecommunication	209	280	280
1403		22	Postal Charges	38	50	100
1404		22	Electricity and Water	118	90	160
1405		22	Rents	-	540	470
1406		22	Rates and Taxes to Local Authorities	52	60	60
1407		22	Other	310	173	175
Other Recurrent Expenditure				3	30	30
1903		22	Holiday Warrants	3	30	30
Capital Expenditure				1,818	3,800	1,600
Rehabilitation and Improvement of Capital Assets				640	1,800	800
2001		23	Buildings	640	1,800	800
Acquisition of Capital Assets				1,178	2,000	800
2102		23	Furniture, Office Equipment and Library Books	1,178	2,000	800
Total Project Expenditure				11,450	16,654	15,096

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	9,632	12,854	13,496
23 Provincial Council Fund - Criteria based grant & matching grant	1,818	3,800	1,600
Total Financing	11,450	16,654	15,096

Estimate 2009
NWP 232 - Department of Agriculture

**Programme - 03 Provincial Administration
 Project - 02 General Administration**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	27	36	36
Senior level	2	2	2
Tertiary level	1	1	1
Secondary level	20	20	20
Primary level	4	13	13
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	27	36	36

Estimate 2009
NWP 232 - Department of Agriculture

**Programme - 44 Agricultural Development
Project - 03 Agriculture Development and Extension Services**

PROJECT PROFILE

Project Objectives

Increasing Agricultural Productivity through improvement of knowledge, attitudes and skills of the farming community,
Development of sustainable agriculture through environment friendly cropping system, Promotion of entrepreneurship
and improvement of productivity of 10 identified crops.

List of Activities

1. Provision of appropriate technology for improvement of crop production and farming units.
2. Causing action to re-cultivate the uncultivated lands and the land extent with lower cropping intensities.
3. Upgrading the knowledge and skills and also the change in attitudes of staff members and those involved in crop production
4. Adopt measures to introduce seeds and planting materials of newly recommended varieties of crops to farmers.
5. Causing actions to develop small scale entrepreneurs and promotion of crop production for export.
6. Conduct of field trials.
7. Promotion of environment friendly cropping systems.
8. Conservation of natural resources for sustainable agricultural crop production.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	413	407	420	420	420
2 Output Indicators					
No. of Demonstrations conducted (Promotion of new technology)	4,480	4,800	3,500	5,000	5,000
Attendance in farmer training (Man Days)	111,760	228,000	180,000	250,000	90,000
Staff Training in Agriculture (Man Days)	800	850	900	1,500	2,000
No. of field trials conducted	174	200	250	250	250
Newly added small scale entrepreneurs	362	1,000	1,100	1,200	1,100
3. Output Indicators					
Percentage of increase in extent					
Subsidiary food crops(Green gram, Cowpea, Groundnuts, Red Onion)	22%	5%	5%	5%	1%
Vegetable (Bitter Gourd)	5%	-	5%	5%	1%
Fruits (Banana, Lime, Mango, Papaw)	5%	-	7%	5%	1%
Floriculture	-	9%	-	9%	2%
Overall increase in yield					
Paddy	15%	20%	20%	20%	1.5%
Subsidiary food crops(Green gram, Cowpea, Groundnuts, Red Onion)	-	10%	12%	5%	2%
Vegetable (Bitter Gourd)	2%	8%	5%	5%	2%
Fruits (Banana, Lime, Mango, Papaw)	3%	15%	10%	10%	2%
Percentage increase in monthly income of low income families	5%	12%	15%	15%	15%
Spread in New Technology	2%	35%	20%	20%	2%
4. Efficiency Indicators					
Percentage increase in yield per unit of land					
Paddy	5%	7%	10%	12%	1.5%
Other Field Crops	-	7%	8%	8%	5%
Vegetable (Bitter Gourd)	2%	8%	10%	10%	5%
Fruits (Banana, Lime, Mango, Papaw)	1%	10%	12%	12%	6%
Percentage increase in income					
Percentage increase in net annual income of farmers	1%	10%	12%	15%	15%
Percentage increase in Monthly income enterprises	3%	20%	25%	25%	25%

	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Cost					
Recurrent Expenditure	80,502	110,471	116,740	124,080	132,165
Personal Emoluments	72,579	93,092	96,896	101,931	107,419
Other Recurrent Expenditure	7,923	17,379	19,844	22,149	24,746
Capital Expenditure	-	-	-	-	-
Total	80,502	110,471	116,740	124,080	132,165

Estimate 2009
NWP 232 - Department of Agriculture

Programme - 44 Agricultural Development
Project - 03 Agriculture Development and Extension Services

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				80,502	110,471	116,740
Personal Emoluments				72,579	93,092	96,896
1001		22	Salaries and wages	61,428	76,756	76,774
1002		22	Overtime and Holiday Pay	775	2,614	1,400
1003	i	22	Cost of Living Allowances	6,944	9,971	18,631
1003	ii	22	Leave Encashment	2,793	3,575	-
1003	iii	22	Other Allowances	142	176	91
1006		22	Interest on Property Loans	497	-	-
Traveling Expenses				3,225	11,059	11,059
1101		22	Domestic	3,141	11,059	11,059
1102		22	Foreign	84	-	-
Supplies				1,301	1,460	3,540
1201		22	Stationary and Office Requisites	387	420	490
1202		22	Fuel and Lubricants	874	1,000	3,000
1203		22	Uniforms	40	40	50
Maintenance Expenditure				1,630	1,820	1,970
1301		22	Vehicles	1,466	1,600	1,750
1302		22	Plant, Machinery and Equipment	71	100	100
1303		22	Buildings	93	120	120
Contractual Services				1,700	2,960	3,185
1402		22	Telecommunication	204	270	300
1403		22	Postal Charges	34	30	40
1404		22	Electricity and Water	169	160	220
1405		22	Rents	1,048	2,370	2,370
1406		22	Rates and Taxes to Local Authorities	103	50	105
1407		22	Other	142	80	150
Other Recurrent Expenditure				67	80	90
1903		22	Holiday Warrants	67	80	90
Capital Expenditure				-	-	-
Total Project Expenditure				80,502	110,471	116,740

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 22 Provincial Council Fund - Block grant & devolved revenue	80,502	110,471	116,740
Total Financing	80,502	110,471	116,740

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	368	371	384
Senior level	12	12	12
Tertiary level	19	15	12
Secondary level	217	217	228
Primary level	120	127	132
Temporary/Casual	18	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	18	-	-
Total	386	371	384

Estimate 2008
NWP 233 - Department of Animal Production and Health

MISSION

Excellence in service for the supply of quality protein production for the nation

KEY FUNCTIONS

Provision of animal health services
Provision of animal breeding services and breeding materials
Livestock extension services
Animal husbandry training and information

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	14,304	15,000	8,000
Minimum Limit of Receipts	6,334	2,200	2,400
Maximum Limit of Debit Balance	27,278	33,000	46,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Estimate Rs.' 000	2011 Estimate Rs.' 000
Recurrent Expenditure	97,903	94,941	123,699	131,726	140,604
03 Provincial Administration	18,079	18,073	21,015	22,371	23,867
02 General Administration - Office	18,079	18,073	21,015	22,371	23,867
45 Livestock Development	79,824	76,868	102,684	109,355	116,737
03 Development of Animal Production and Health Services	72,276	68,219	92,581	98,587	105,232
04 Education and Training	7,548	8,649	10,103	10,768	11,505
Capital Expenditure	1,187	2,030	900	1,036	1,190
03 Provincial Administration	599	900	250	288	331
02 General Administration - Office	599	900	250	288	331
45 Livestock Development	588	1,130	650	748	859
03 Development of Animal Production and Health Services	396	1,000	500	575	661
04 Education and Training	192	130	150	173	198
Grand Total	99,090	96,971	124,599	132,762	141,794
03 Provincial Administration	18,678	18,973	21,265	22,659	24,198
02 General Administration - Office	18,678	18,973	21,265	22,659	24,198
45 Livestock Development	80,412	77,998	103,334	110,103	117,596
03 Development of Animal Production and Health Services	72,672	69,219	93,081	99,162	105,893
04 Education and Training	7,740	8,779	10,253	10,941	11,703

Estimate 2008
NWP 233 - Department of Animal Production and Health

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	97,903	94,941	123,699
Personal Emoluments	80,000	75,055	94,902
Traveling Expenses	4,487	3,685	7,233
Supplies	5,845	6,670	9,063
Maintenance Expenditure	4,654	5,767	7,910
Contractual Services	2,887	3,688	4,511
Other Recurrent Expenditure	30	76	80
Capital Expenditure	1,187	2,030	900
Rehabilitation and Improvement of Capital Assets	1,187	2,030	900
Acquisition of Capital Assets	99,090	96,971	124,599
Grand Total			

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	97,903	94,941	123,699
23 Provincial Council Fund - Criteria based grant & matching grant	1,187	2,030	900
Total Financing	99,090	96,971	124,599

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	286	262	348
Senior Level	37	44	47
Tertiary Level	43	39	19
Secondary Level	126	98	150
Primary Level	80	81	132
Temporary/Casual	40	45	-
Senior Level	-	-	-
Tertiary Level	-	-	-
Secondary Level	-	-	-
Primary Level	40	45	-
Total	326	307	348

Estimate 2008
NWP 233 - Department of Animal Production and Health

Programme - 03 Provincial Administration
Project - 02 General Administration

PROJECT PROFILE

Project Objectives

Effective and efficient implementation of projects relevant to the Department of Animal Production and Health of North Western Province

List of Activities

1. Preparation of Annual Accounts
2. Planning, Implementation and Monitoring of Annual Development Plan
3. Management of Departmental Resources

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	45	49	51	51	51
2 Output Indicators					
No. of personal files maintained	264	357	415	415	415
No. of Financial & Physical Reports submitted	12	12	12	12	12
No. of Audit queries answered		5	5	5	40
Preparation of Annual Appropriation Accounts	1	1	1	1	1
Maintenance of physical resources (No. of board of survey)	35	40	40	40	40
Maintenance of Database (No. of Reports)	20	20	20	20	20
(No. of Files maintained)	200	200	200	200	200
Planning, Implementation and Monitoring of development projects	22	22	22	22	22

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	18,079	18,073	21,015	22,371	23,867
Personal Emoluments	14,600	14,871	16,075	16,841	17,669
Other Recurrent Expenditure	3,479	3,202	4,940	5,530	6,198
Capital Expenditure	599	900	250	288	331
Grand Total	18,678	18,973	21,265	22,659	24,198

NWP 233 - Department of Animal Production and Health

Programme - 03 Provincial Administration

Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				18,079	18,073	21,015
Personal Emoluments				14,600	14,871	16,075
1001		22	Salaries and wages	12,000	12,017	12,392
1002		22	Overtime and Holiday Pay	686	750	900
1003	i	22	Cost of Living Allowances	1,163	1,300	2,441
1003	iii	22	Leave Encashment	486	724	-
1003	iii	22	Other Allowances	118	80	342
1004		22	Pension Fund Contribution	3	-	-
1006		22	Interest on Property Loans	144	-	-
Traveling Expenses				1,349	600	900
1101		22	Domestic	774	600	900
1102		22	Foreign	575	-	-
Supplies				778	952	1,530
1201		22	Stationary and Office Requisites	385	350	450
1202		22	Fuel and Lubricants	297	450	800
1203		22	Uniforms	22	40	40
1204		22	Diets	-	10	85
1206		22	Mechanical and Electrical Goods	16	52	50
1207		22	Other	58	50	105
Maintenance Expenditure				772	650	1,600
1301		22	Vehicles	552	400	800
1302		22	Plant, Machinery and Equipment	199	150	200
1303		22	Buildings	21	100	600
Contractual Services				578	989	895
1402		22	Telecommunication	299	400	400
1403		22	Postal Charges	63	87	90
1404		22	Electricity and Water	132	175	225
1406		22	Rates and Taxes to Local Authorities	28	30	30
1407		22	Other	56	297	150
Other Recurrent Expenditure				2	11	15
1902		22	Losses & Write-offs	-	3	3
1903		22	Holiday Warrants	2	8	12
Capital Expenditure				599	900	250
Acquisition of Capital Assets				599	900	250
2102		23	Furniture, Office Equipment and Library Books	599	900	250
Total Project Expenditure				18,678	18,973	21,265

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	18,079	18,073	21,015
23 Provincial Council Fund - Criteria based grant & matching grant	599	900	250
Total Financing	18,678	18,973	21,265

Estimate 2008
NWP 233 - Department of Animal Production and Health

**Programme - 03 Provincial Administration
Project - 02 General Administration**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2008 Estimate
Permanent	44	49	51
Senior Level	4	6	7
Tertiary Level	8	4	5
Secondary Level	22	27	25
Primary Level	10	12	14
Temporary/Casual	-	3	-
Senior Level	-	-	-
Tertiary Level	-	-	-
Secondary Level	-	-	-
Primary Level	-	3	-
Total	44	52	51

**Programme - 45 Livestock Development
Project - 03 Development of Animal Production and Health Services**

PROJECT PROFILE

Project Objectives

Enhance milk, meat and egg production and increase real farm income of farmers through productivity improvement of livestock farms through efficient livestock service delivery.

List of Activities

1. Control of contagious diseases and disorders of livestock
2. Livestock breeding and breed improvement
3. Farm productivity improvement and better income generation through new technological systems

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	191	248	271	271	271
2 Output Indicators					
Animal Health Activities					
Control of contagious diseases (vaccination)	418,170	550,000	550,000	550,000	550,000
Disease curative services of farm animals (Treatments)	38,000	50,000	50,000	50,000	50,000
Animal breeding activities					
Increase heifer calf through artificial inseminations	40,270	50,000	60,000	60,000	60,000
Issuing of studs for natural breeding - stud bulls	12,066	20,300	25,000	25,000	25,000
- stud goats	163	300	300	300	300
Distribution of high bred animals (No. of animals)	280	400	400	500	500
Animal Extension					
Improvement of technical knowledge of farming system	1,099	1,500	1,500	1,500	1,500
Improvement of knowledge through result demonstration	1,550	1,000	1,000	1,000	1,000
Introducing new farming technology (farms)	230	200	200	200	200
Farm management and productivity improvement(No. of farms)	62	50	50	50	50
Improvement of livestock production marketing	42	30	30	30	30

NWP 233 - Department of Animal Production and Health

Programme - 45 Livestock Development

Project - 03 Development of Animal Production and Health Services

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	72,276	68,219	92,581	98,587	105,232
Personal Emoluments	60,945	54,937	73,255	76,909	80,881
Other Recurrent Expenditure	11,331	13,282	19,326	21,678	24,351
Capital Expenditure	396	1,000	500	575	661
Grand Total	72,672	69,219	93,081	99,162	105,893

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	72,276	68,219	92,581
			Personal Emoluments	60,945	54,937	73,255
1001		22	Salaries and wages	52,827	46,034	59,635
1002		22	Overtime and Holiday Pay	66	550	410
1003	i	22	Cost of Living Allowances	5,084	5,534	12,911
1003	ii	22	Leave Encashment	1,865	2,619	-
1003	iii	22	Other Allowances	233	200	299
1004		22	Pension Fund Contribution	9	-	-
1006		22	Interest on Property Loans	861	-	-
			Traveling Expenses	3,105	3,050	6,243
1101		22	Domestic	3,105	3,050	6,243
			Supplies	2,958	3,697	4,833
1201		22	Stationary and Office Requisites	578	436	650
1202		22	Fuel and Lubricants	882	1,600	2,000
1203		22	Uniforms	46	66	83
1205		22	Medical Supplies	1,313	1,445	1,800
1206		22	Mechanical and Electrical Goods	33	100	150
1207		22	Other	106	50	150
			Maintenance Expenditure	3,233	4,120	4,980
1301		22	Vehicles	1,851	2,070	2,400
1302		22	Plant, Machinery and Equipment	39	50	80
1303		22	Buildings	1,343	2,000	2,500
			Contractual Services	2,007	2,355	3,210
1402		22	Telecommunication	827	950	1,400
1403		22	Postal Charges	57	105	200
1404		22	Electricity and Water	604	700	700
1405		22	Rents	468	500	750
1406		22	Rates and Taxes to Local Authorities	42	50	60
1407		22	Other	9	50	100
			Other Recurrent Expenditure	28	60	60
1903		22	Holiday Warrants	28	60	60
			Capital Expenditure	396	1,000	500
			Acquisition of Capital Assets	396	1,000	500
2102		23	Furniture, Office Equipment and Library Books	396	1,000	500
			Total Project Expenditure	72,672	69,219	93,081

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	72,276	68,219	92,581
23 Provincial Council Fund - Criteria based grant & matching grant	396	1,000	500
Total Financing	72,672	69,219	93,081

NWP 233 - Department of Animal Production and Health

Programme - 45 Livestock Development

Project - 03 Development of Animal Production and Health Services

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	223	194	271
Senior Level	33	38	40
Tertiary Level	34	34	13
Secondary Level	100	67	120
Primary Level	56	55	98
Temporary/Casual	29	31	-
Senior Level	-	-	-
Tertiary Level	-	-	-
Secondary Level	-	-	-
Primary Level	29	31	-
Total	252	225	271

Programme - 45 Livestock Development

Project - 04 Education and Training

PROJECT PROFILE

Project Objectives

Improvement of livestock production through improved knowledge, skills and attitudes of sector participants

List of Activities

- Maintenance of animal husbandry training center and demonstration farm economically.
- Training of farmers, school children, school leavers and government and non government officers.
- Sharing of livestock information.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	28	26	26	26	26
2 Output Indicators					
Maintenance of demonstration farm with a profit (profit for inputs)	5%	5%	5%	5%	5%
Maintenance of training center(training units)	7	7	7	7	7
Farmer training (No. of groups trained)	150	150	150	150	150
(No. of participants)	2,500	2,500	2,500	2,500	2,500
Training of school children (No. of Classes)	50	50	50	50	50
(No. of participants)	2,000	2,000	2,000	2,000	2,000
Workshops and conferences (No. of conferences)	40	40	40	40	40
(No. of workshops)	800	800	800	800	800
Residential Training (No. of programs)	2	2	2	2	2
Officers Training - Local (No. of officers trained)	300	300	300	300	300
(No. of officers trained)	5	5	5	5	5
Sharing information - printed media (No.)	10	10	10	10	10
electronic media (No.)	10	10	10	10	10

Estimate 2008
NWP 233 - Department of Animal Production and Health

**Programme - 45 Livestock Development
Project - 04 Education and Training**

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	7,548	8,649	10,103	10,768	11,505
Personal Emoluments	4,455	5,247	5,572	5,881	6,221
Other Recurrent Expenditure	3,093	3,402	4,531	4,887	5,284
Capital Expenditure	192	130	150	173	198
Grand Total	7,740	8,779	10,253	10,941	11,703

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	7,548	8,649	10,103
			Personal Emoluments	4,455	5,247	5,572
1001		22	Salaries and wages	3,691	4,156	4,214
1002		22	Overtime and Holiday Pay	6	90	40
1003	i	22	Cost of Living Allowances	512	765	1,268
1003	ii	22	Leave Encashment	123	236	
1003	iii	22	Other Allowances	113	-	50
1004		22	Pension Fund Contribution	10	-	-
			Traveling Expenses	33	35	90
1101		22	Domestic	33	35	90
1102		22	Foreign	-	-	-
			Supplies	2,109	2,021	2,700
1201		22	Stationary and Office Requisites	101	103	125
1202		22	Fuel and Lubricants	89	150	200
1203		22	Uniforms	60	81	100
1204		22	Diets	1,249	900	1,350
1205		22	Medical Supplies	24	25	30
1206		22	Mechanical and Electrical Goods		157	170
1207		22	Other	586	605	725
			Maintenance Expenditure	649	997	1,330
1301		22	Vehicles	55	133	150
1302		22	Plant, Machinery and Equipment	51	70	80
1303		22	Buildings	401	600	800
1304		22	Other	142	194	300
			Contractual Services	302	344	406
1402		22	Telecommunication	32	60	40
1403		22	Postal Charges	2	4	6
1404		22	Electricity and Water	162	180	250
1407		22	Other	106	100	110
			Other Recurrent Expenditure	-	5	5
1903		22	Holiday Warrants	-	5	5
			Capital Expenditure	192	130	150
			Acquisition of Capital assets	192	130	150
2102		23	Furniture, Office Equipment and Library Books	192	130	150
			Total Project Expenditure	7,740	8,779	10,253

Estimate 2008
NWP 233 - Department of Animal Production and Health

**Programme - 45 Livestock Development
Project - 04 Education and Training**

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	7,548	8,649	10,103
23 Provincial Council Fund - Criteria based grant & matching grant	192	130	150
Total Financing	7,740	8,779	10,253

Project employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	19	19	26
Senior Level	-	-	-
Tertiary Level	1	1	1
Secondary Level	4	4	5
Primary Level	14	14	20
Temporary/Casual	11	11	-
Senior Level	-	-	-
Tertiary Level	-	-	-
Secondary Level	11	11	-
Primary Level	-	-	-
Total	30	30	26

**Ministry of Co-operative, Social Welfare, Probation & Childcare, Electricity,
Housing and Constructions**

MISSION

Strengthening of the co-operative enterprises within the province, Provision of custodianship and welfare for the elders & needy children,
Provision of electricity requirement in the province, Secure the rights house owners and tenants and promote the low income
people to house owners, Uplift the living standard of the people of wayamba through policy planning, coordination and provision of
financial allocation

KEY FUNCTIONS

Planning, Implementation and Evaluation of development work entrusted to the Ministry under the field of Co-operative,
Social Welfare, Probation and Childcare, Electricity, Housing and Construction.

Institutions under the Ministry

Departments

Department of Social Services
Department of Probation and Childcare
Department of Co-operative Development
Provincial Co-operative Employees Commission

Summary of Expenditure by institutions

Department	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	303,742	353,781	393,081	425,241	460,664
240 Provincial Minister of Co-operative, Social Welfare, Probation and Childcare, Electricity, Housing and Construction affairs	32,538	34,132	35,209	37,965	41,041
241 Department of Social Services	144,636	176,698	199,156	217,589	237,862
242 Department of Probation and Childcare	47,243	53,346	55,823	60,134	64,879
243 Department of Co-operative Development	79,325	89,605	102,893	109,553	116,882
	76,268	141,100	108,100	128,329	153,830
Capital Expenditure					
240 Provincial Minister of Co-operative, Social Welfare, Probation and Childcare, Electricity, Housing and Construction affairs	70,492	139,150	106,350	126,315	151,514
241 Department of Social Services	804	600	500	576	662
242 Department of Probation and Childcare	850	550	650	748	860
243 Department of Co-operative Development	4,122	800	600	690	794
	380,010	494,881	501,181	553,570	614,494
Grand Total					
240 Provincial Minister of Co-operative, Social Welfare, Probation and Childcare, Electricity, Housing and Construction affairs	103,030	173,282	141,559	164,280	192,555
241 Department of Social Services	145,440	177,298	199,656	218,165	238,524
242 Department of Probation and Childcare	48,093	53,896	56,473	60,882	65,739
243 Department of Co-operative Development	83,447	90,405	103,493	110,243	117,676

Summary of Expenditure by Programmes

Programme	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	303,742	353,781	393,081	425,241	460,664
03 Provincial Administration	59,624	65,224	65,446	70,200	75,494
49 Power and Energy Services	-	-	-	-	-
53 Co-operative Development	66,458	74,740	87,244	92,842	98,988
60 Community Development	-	-	1,600	1,760	1,936
61 Housing and Community Amenities	-	-	-	-	-
95 Social Protection	177,660	213,817	238,791	260,439	284,246
	76,268	141,100	108,100	128,329	153,830
Capital Expenditure					
03 Provincial Administration	28,644	27,400	20,350	27,416	37,779
49 Power and Energy Services	18,710	53,300	40,000	46,000	52,900
53 Co-operative Development	-	-	2,000	2,300	2,645
60 Community Development	-	7,000	500	575	661
61 Housing and Community Amenities	6,195	17,700	15,000	17,250	19,838
95 Social Protection	22,719	35,700	30,250	34,788	40,007
	380,010	494,881	501,181	553,570	614,494
Grand Total					
03 Provincial Administration	88,268	92,624	85,796	97,616	113,273
49 Power and Energy Services	18,710	53,300	40,000	46,000	52,900
53 Co-operative Development	66,458	74,740	89,244	95,142	101,633
60 Community Development	-	7,000	2,100	2,335	2,597
61 Housing and Community Amenities	6,195	17,700	15,000	17,250	19,838
95 Social Protection	200,379	249,517	269,041	295,227	324,253

**Ministry of Co-operative, Social Welfare, Probation & Childcare, Electricity,
Housing and Constructions**

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	303,742	353,781	393,081
Personal Emoluments	135,938	145,743	161,641
Traveling Expenses	15,781	21,800	22,020
Supplies	8,017	9,510	12,425
Maintenance Expenditure	5,135	6,825	5,235
Contractual Services	6,111	9,478	8,820
Transfers	132,554	159,500	182,160
Other Recurrent Expenditure	266	925	780
Capital Expenditure	76,268	141,100	108,100
Rehabilitation and Improvement of Capital Assets	14,888	25,200	18,550
Acquisition of Capital Assets	61,380	115,900	89,550
Grand Total	380,010	494,881	501,181

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	303,742	353,781	391,481
23 Provincial Council Fund - Criteria based grant & matching grant	28,644	27,700	20,600
24 Provincial Council Fund - Provincial Specific Development Grant	47,624	106,400	87,000
30 Provincial Council Fund - UNICEF Funds	-	7,000	2,100
Total Financing	380,010	494,881	501,181

Estimate 2009
**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
 Childcare, Electricity, Housing and Construction Affairs**

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	9,739	7,500	5,400
Minimum Limit of Receipts	3,430	1,400	1,600
Maximum Limit of Debit Balance	14,884	16,000	25,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	32,538	34,132	35,209	37,965	41,041
03 Provincial Administration	32,538	34,132	33,609	36,205	39,105
01 General Administration - Minister and Personal Staff	7,320	8,531	7,938	8,715	9,598
02 General Administration - Ministry Administration	20,892	21,881	20,909	22,405	24,067
03 Implementation of Co-operative Employees Commission	4,326	3,720	4,762	5,085	5,440
49 Power and Energy Services	-	-	-	-	-
03 Implementation of PSD Proposals - Rural Electrification	-	-	-	-	-
53 Co-operative Development	-	-	-	-	-
03 Implementation of PSD Proposals - Co-operative Dev.	-	-	-	-	-
60 Community Development	-	-	1,600	1,760	1,936
03 Implementation of PSD Proposals - Plan of Action for Children	-	-	1,600	1,760	1,936
61 Housing and Community Amenities	-	-	-	-	-
03 Implementation of PSD Proposals - Housing	-	-	-	-	-
95 Social Protection	-	-	-	-	-
03 Implementation of PSD Proposals - Social Welfare	-	-	-	-	-
04 Implementation of PSD Proposals - Probation and Childcare	-	-	-	-	-
Capital Expenditure	70,492	139,150	106,350	126,315	151,514
03 Provincial Administration	22,868	25,750	18,850	25,690	35,794
01 General Administration - Minister and Personal Staff	3,950	-	-	-	-
02 General Administration - Ministry Administration	18,918	25,750	18,850	25,690	35,794
03 Implementation of Co-operative Employees Commission	-	-	-	-	-
49 Power and Energy Services	18,710	53,300	40,000	46,000	52,900
03 Implementation of PSD Proposals - Rural Electrification	18,710	53,300	40,000	46,000	52,900
53 Co-operative Development	-	-	2,000	2,300	2,645
03 Implementation of PSD Proposals - Co-operative Dev.	-	-	2,000	2,300	2,645
60 Community Development	-	7,000	500	575	661
03 Implementation of PSD Proposals - Plan of Action for Children	-	7,000	500	575	661
61 Housing and Community Amenities	6,195	17,700	15,000	17,250	19,838
03 Implementation of PSD Proposals - Housing	6,195	17,700	15,000	17,250	19,838
95 Social Protection	22,719	35,400	30,000	34,500	39,676
03 Implementation of PSD Proposals - Social Welfare	12,899	17,700	15,000	17,250	19,838
04 Implementation of PSD Proposals - Probation and Childcare	9,820	17,700	15,000	17,250	19,838

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

Summary of Expenditure by Programme and Projects (Contd.)

Grand Total	103,030	173,282	141,559	164,280	192,555
03 Provincial Administration	55,406	59,882	52,459	61,895	74,899
01 General Administration - Minister and Personal Staff	11,270	8,531	7,938	8,715	9,598
02 General Administration - Ministry Administration	39,810	47,631	39,759	48,095	59,861
03 Implementation of Co-operative Employees Commission	4,326	3,720	4,762	5,085	5,440
49 Power and Energy Services	18,710	53,300	40,000	46,000	52,900
03 Implementation of PSD Proposals - Rural Electrification	18,710	53,300	40,000	46,000	52,900
53 Co-operative Development	-	-	2,000	2,300	2,645
03 Implementation of PSD Proposals - Co-operative Dev.	-	-	2,000	2,300	2,645
60 Community Development	-	7,000	2,100	2,335	2,597
03 Implementation of PSD Proposals - Plan of Action for Children	-	7,000	2,100	2,335	2,597
61 Housing and Community Amenities	6,195	17,700	15,000	17,250	19,838
03 Implementation of PSD Proposals - Housing	6,195	17,700	15,000	17,250	19,838
95 Social Protection	22,719	35,400	30,000	34,500	39,676
03 Implementation of PSD Proposals - Social Welfare	12,899	17,700	15,000	17,250	19,838
04 Implementation of PSD Proposals - Probation and Childcare	9,820	17,700	15,000	17,250	19,838

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	32,538	34,132	35,209
Personal Emoluments	22,649	23,664	22,566
Traveling Expenses	2,542	1,150	1,360
Supplies	2,909	3,175	5,658
Maintenance Expenditure	2,077	2,975	2,480
Contractual Services	2,120	2,658	2,710
Transfers	153	250	160
Other Recurrent Expenditure	88	260	275
Capital Expenditure	70,492	139,150	106,350
Rehabilitation and Improvement of Capital Assets	14,652	25,000	18,250
Acquisition of Capital Assets	55,840	114,150	88,100
Grand Total	103,030	173,282	141,559

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	32,538	34,132	33,609
23 Provincial Council Fund - Criteria based grant & matching grant	22,868	25,750	18,850
24 Provincial Council Fund - Provincial Specific Development Grant	47,624	106,400	87,000
30 Provincial Council Fund - Unicef Grants	-	7,000	2,100
Total Financing	103,030	173,282	141,559

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	79	79	79
Senior level	5	5	5
Tertiary level	6	6	6
Secondary level	39	39	39
Primary level	29	29	29
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	79	79	79

Estimate 2009
**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
 Childcare, Electricity, Housing and Construction Affairs**

**Programme - 03 Provincial Administration
 Project - 01 General Administration - Minister and Personal staff**

PROJECT PROFILE

Project Objectives

Policy decision making and implementation them relevant to the subjects of the ministry

List of Activities

1. Monitoring the activities of the Ministry in accordance with the decided policies.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	11	12	12	12	12
2 Output Indicators					
No. of Advisory Committee Meetings Held	8	10	12	12	12
No. of Board of Ministers Meetings Participated	14	19	24	24	24
No. of personal files	11	12	12	12	12

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	7,320	8,531	7,938	8,715	9,598
Personal Emoluments	3,810	4,026	3,723	3,903	4,095
Other Recurrent Expenditure	3,510	4,505	4,215	4,812	5,503
Capital Expenditure	3,950	-	-	-	-
Total	11,270	8,531	7,938	8,715	9,598

Estimate 2009

NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs

Programme - 03 Provincial Administration
Project - 01 General Administration - Minister and Personal staff

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				7,320	8,531	7,938
Personal Emoluments				3,810	4,026	3,723
1001		22	Salaries & Wages	3,253	3,079	2,790
1002		22	Overtime & Holiday Pay	329	448	370
1003	i	22	Cost of Living Allowances	201	332	536
1003	ii	22	Leave Encashment	-	140	-
1003	iii	22	Other Allowances	27	27	27
Traveling Expenses				526	400	330
1101		22	Domestic	325	400	330
1102		22	Foreign	201	-	-
Supplies				1,430	1,500	1,900
1201		22	Stationary and Office Requisites	297	300	300
1202		22	Fuel and Lubricants	1,133	1,200	1,600
Maintenance Expenditure				860	1,505	975
1301		22	Vehicles	640	1,180	900
1302		22	Plant, Machinery and Equipment	17	25	25
1303		22	Buildings	203	300	50
Contractual Services				627	850	760
1402		22	Telecommunication	353	490	360
1403		22	Postal Charges	-	10	-
1404		22	Electricity and Water	179	300	300
1407		22	Other	95	50	100
Other Recurrent Expenditure				67	250	250
1905		22	Others- Meeting, Entertainment & Misce..	67	250	250
Capital Expenditure				3,950	-	-
Acquisition of Capital Assets				3,950	-	-
2101		23	Vehicles	3,950	-	-
Total Project Expenditure				11,270	8,531	7,938

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	7,320	8,531	7,938
23 Provincial Council Fund - Criteria based grant & Matching grant	3,950	-	-
Total Financing	11,270	8,531	7,938

Project Employment Summary

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	12	12	12
Senior level	1	1	1
Tertiary level	3	3	3
Secondary level	3	3	3
Primary level	5	5	5
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	12	12	12

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

**Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration**

PROJECT PROFILE

Project Objectives

Implementation of the facts in the manifesto for the maximum benefit to the customers with efficient and effective service.

List of Activities

1. Planning and Implementation of the policies.
2. Supervision of Electricity, Housing and Construction projects under the Ministry.
3. Supervision of Departmental Activities.
4. Preparation of the Annual Estimates
5. Preparation of periodical Financial Reports
6. Preparation of Annual Appropriation Accounts, Revenue Account and Advance Accounts.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	55	55	55	55	55
2 Output Indicators					
No. of Financial Reports submitted	12	12	12	12	12
No. of Audit Quarries answered	4	5	5	5	5
No. of Personal files maintained	55	55	55	55	55

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	20,892	21,881	20,909	22,405	24,067
Personal Emoluments	15,673	16,731	15,359	16,138	16,984
Other Recurrent Expenditure	5,219	5,150	5,550	6,267	7,083
Capital Expenditure	18,918	25,750	18,850	25,690	35,794
Total	39,810	47,631	39,759	48,095	59,861

Estimate 2009
NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs

Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				20,892	21,881	20,909
Personal Emoluments				15,673	16,731	15,359
1001		22	Salaries & Wages	12,635	12,553	11,301
1002		22	Overtime & Holiday Pay	1,032	1,600	1,200
1003	i	22	Cost of Living Allowances	1,381	1,581	2,659
1003	ii	22	Leave Encashment	367	757	-
1003	iii	22	Other Allowances	202	240	199
1006		22	Interest on Property Loans	56	-	-
Traveling Expenses				1,644	600	850
1101		22	Domestic	793	600	850
1102		22	Foreign	851	-	-
Supplies				1,262	1,480	1,880
1201		22	Stationary and Office Requisites	390	450	450
1202		22	Fuel and Lubricants	858	1,000	1,400
1203		22	Uniforms	14	30	30
Maintenance Expenditure				1,123	1,380	1,380
1301		22	Vehicles	1,031	1,200	1,200
1302		22	Plant, Machinery and Equipment	76	175	175
1303		22	Buildings	16	5	5
Contractual Services				1,017	1,430	1,270
1402		22	Telecommunication	438	600	440
1403		22	Postal Charges	3	5	5
1404		22	Electricity and Water	222	550	550
1407		22	Other	354	275	275
Transfers				153	250	160
1503		22	Transfers to Public Institutions	153	250	160
Other Recurrent Expenditure				20	10	10
1903		22	Holiday Warrants	20	10	10
Capital Expenditure				18,918	25,750	18,850
Rehabilitation and Improvement of Capital Assets				14,652	25,000	18,250
2004		23	Other Capital Assets	14,652	25,000	18,250
Acquisition of Capital Assets				4,266	750	600
2101		23	Vehicles	3,350	-	-
2102		23	Furniture, Office Equipment and Library Books	916	750	600
Total Project Expenditure				39,810	47,631	39,759

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	20,892	21,881	20,909
23 Provincial Council Fund - Criteria based grant & matching grant	18,918	25,750	18,850
Total Financing	39,810	47,631	39,759

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

**Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration**

Project employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	55	55	55
Senior level	3	3	3
Tertiary level	3	3	3
Secondary level	31	31	31
Primary level	18	18	18
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	55	55	55

**Programme - 03 Provincial Administration
Project - 03 Implementation of Co-operative Employees Commission**

PROJECT PROFILE

Project Objectives

To familiarize the Co-operative employees on provincial co-operative statute and rules & regulations, formalizing the disciplinary procedures of co-operative societies, increase of employees effectiveness and coordination of office work efficient and effectively

List of Activities

- Supervision of 45 multi-purpose and other co-operative societies
- To hold 24 or more sessions of commission's meetings
- Actions on co-op employees appeals and disciplinary procedures
- Preparation of Annual Estimate
- Preparation of periodical financial reports
- Preparation of Annual Appropriation Account, Revenue Accounts & Advance Accounts

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	11	12	12	13	13
2 Output Indicators					
No. of sessions held	50	52	52	52	52
No. of financial reports submitted	50	54	54	54	54
No. of audit queries answered	4	5	5	5	5
No. of personal files maintained	11	12	12	13	13

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	4,326	3,720	4,762	5,085	5,440
Personal Emoluments	3,166	2,907	3,484	3,654	3,838
Other Recurrent Expenditure	1,160	813	1,278	1,431	1,602
Capital Expenditure	-	-	-	-	-
Total	4,326	3,720	4,762	5,085	5,440

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

**Programme - 03 Provincial Administration
Project - 03 Implementation of Co-operative Employees Commission**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				4,326	3,720	4,762
Personal Emoluments				3,166	2,907	3,484
1001		22	Salaries & Wages	2,380	2,019	2,337
1002		22	Overtime & Holiday Pay	204	243	345
1003	i	22	Cost of Living Allowances	265	255	578
1003	ii	22	Leave Encashment	79	122	-
1003	iii	22	Other Allowances	207	268	224
1006		22	Interest on Property Loans	31	-	-
Traveling Expenses				372	150	180
1101		22	Domestic	136	150	180
1102		22	Foreign	236	-	-
Supplies				217	195	278
1201		22	Stationary and Office Requisites	46	40	50
1202		22	Fuel and Lubricants	165	150	220
1203		22	Uniforms	6	5	8
Maintenance Expenditure				94	90	125
1301		22	Vehicles	81	75	100
1302		22	Plant, Machinery and Equipment	13	15	25
Contractual Services				476	378	680
1402		22	Telecommunications	86	50	110
1403		22	Postal Charges	8	10	10
1404		22	Electricity and Water	44	50	50
1405		22	Rents	193	218	360
1407		22	Other	145	50	150
Other Recurrent Expenditure				1	-	15
1903		22	Holiday Warrants	1	-	15
Capital Expenditure						
Project Total expenditure				4,326	3,720	4,762

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	4,326	3,720	4,762
Total Financing	4,326	3,720	4,762

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	12	12	12
Senior level	1	1	1
Tertiary level	-	-	-
Secondary level	5	5	5
Primary level	6	6	6
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	12	12	12

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

**Programme - 49 Power and Energy Services
Project - 03 Implementation of Provincial Specific Development Proposals -
Rural Electrification**

PROJECT PROFILE**Project Objectives**

Implementation and improvement of Rural Electricity Schemes

List of Activities

1. Completion of the demand for electricity at the rural level
2. Increase Voltage of existing electricity lines
3. Improvement of the living conditions of the rural population

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	-	-	-	-	-
2 Output Indicators					
No. of electricity schemes to be started/improved	83	136	150	164	175
3. Outcome Indicators					
No. of families benefited	1,600	2,000	2,400	3,000	3,200

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	18,710	53,300	40,000	46,000	52,900
Total	18,710	53,300	40,000	46,000	52,900

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	18,710	53,300	40,000
			Acquisition of Capital Assets	18,710	53,300	40,000
2106		24	Other	18,710	53,300	40,000
			Total Project Expenditure	18,710	53,300	40,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
24 Provincial Council Fund - Provincial Specific Development Grant	18,710	53,300	40,000
Total Financing	18,710	53,300	40,000

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

**Programme - 53 Co-operative Development
Project - 03 Implementation of Provincial Specific Development Proposals -
Co-operative Development**

PROJECT PROFILE

Project Objectives

Formation of prosperous society in grain of peace, happy and calm through development of co-operative system

List of Activities

- Construction of a 500 MT store in order to keep buffer stock in rice at co-operatives for the purpose of stability in rice supply and minimize the price in the market
- Conduction of training programs for the employees of co-operative sector to increase their efficiency and effectiveness

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Purchase & store paddy (MT)	-	-	500	1,000	1,000
No. of training programs conducted	-	-	50	175	200
3. Outcome Indicators					
Production of rice from paddy stored (MT)	-	-	330	660	680
No. of employees trained	-	-	4,000	4,500	5,000
4. Efficiency Indicators					
Percentage of yield (Paddy to rice)	-	-	65%	66%	67%
Increase in employees efficiency	-	-	40%	45%	50%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	-	-	2,000	2,300	2,645
Total	-	-	2,000	2,300	2,645

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure			2,000
			Acquisition of Capital Assets			2,000
2106		24	Other			2,000
			Total Project Expenditure			2,000

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute			
24 Provincial Council Fund - Provincial Specific Development Grant	-	-	2,000
Total Financing	-	-	2,000

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

**Programme - 60 Community Development
Project - 03 Implementation of Provincial Specific Development Proposals -
Plan of Action for Children**

PROJECT PROFILE**Project Objectives**

To safeguard the rights of the Children
To prevent the children from abuses
To rehabilitate the abused children and juvenile offenders

List of Activities

1. To assist the judiciary about juvenile offenders and victims
2. Supervision of vulnerable children to prevent them from abuses
3. Maintenance of residential care centers for abused and vulnerable children with the support of voluntary organizations
4. Maintenance of day care centers for the children under age of 5 years with the support of Community Based Organizations
5. Organization and implementation of awareness programme for selected social groups

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Assisted events in the judiciary about juvenile offenders and victims	-	400	500	600	600
Supervised events of vulnerable children to prevent them abuses	-	400	500	600	600
No. of residential care centers maintained for abused and vulnerable children with the support of voluntary organizations	-	1,300	1,400	1,500	1,500
No. of day care centers maintained for the children under age of 5 years with the support of Community based Orgn.	-	6,500	7,000	7,500	7,500
No. of awareness programme conducted for selected social groups	-	2,400	2,500	2,600	2,600

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	1,600	1,760	1,936
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	1,760	1,936
Capital Expenditure	-	7,000	500	575	661
Total	-	7,000	2,100	2,335	2,597

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	1,600
			Supplies	-	-	1,600
1207		30	Other supplies	-	-	1,600
			Capital Expenditure	-	7,000	500
			Acquisition of Capital Assets	-	7,000	500
2106		30	Other	-	7,000	-
2106		30	Other	-	-	500
			Total Project Expenditure	-	7,000	2,100

Estimate 2009

NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs

Programme - 60 Community Development
Project - 03 Implementation of Provincial Specific Development Proposals -

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
30 Provincial Council Fund - UNICEF Funds	-	7,000	2,100
Total Financing	-	7,000	2,100

Programme - 61 Housing and Community Amenities
Project - 03 Implementation of Provincial Specific Development Proposals-
Housing and Community Amenities

PROJECT PROFILE

Project Objectives

Formation of house owned society in the North Western Province

List of Activities

1. Implementation of the Rental Act No. 7 of 1972, which is amended by Act No. 26 of 2002 and Act No. 55 of 1980.
2. Guiding, instructing and supervising of the Rental Board established in North Western Province.
3. Fulfillment of the housing needs of the people in the province through, housing loans and subsidy programmes of "WAYAMBA DIRIYA" and "WAYAMBA SARANA"
4. Construction of 100 houses under the "SIRI PIYASA" housing programme
5. Construction of middle class & Government Officer's housing scheme
6. Implementation of a housing scheme for retired senior citizens

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs					
2 Output indicators					
No. of persons presented for consolation under rental act	-	102	100	130	145
3. Outcome Indicators					
No. of cases solved	-	60	80	100	105
No. of beneficiaries under "WAYAMBA DIRIYA"	-	1,200	1,500	1,800	2,100
No. of beneficiaries under "WAYAMBA SARANA"	-	1,200	1,500	1,800	2,100
Construction of middle class houses	-	25	50	75	100
"Thurunu Sevana" construction Project	-	25	40	45	100
Housing loan scheme under "Siri Piyasa Siyak"	-	-	-	-	-
Housing Project	-	-	-	10	25

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	6,195	17,700	15,000	17,250	19,838
Total	6,195	17,700	15,000	17,250	19,838

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

**Programme - 61 Housing and Community Amenities
Project - 03 Implementation of Provincial Specific Development Proposals-
Housing and Community Amenities**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	6,195	17,700	15,000
			Acquisition of Capital Assets	6,195	17,700	15,000
2106		24	Other	6,195	17,700	15,000
			Total Project Expenditure	6,195	17,700	15,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	6,195	17,700	15,000
Total Financing	6,195	17,700	15,000

**Programme - 95 Social Protection
Project - 03 Implementation of Provincial Specific Development Proposals -
Social Welfare
Project Objectives**

Construction and Improvement of Buildings at Social Welfare Centers

List of Activities

1. Construction of buildings for specially needed persons.
2. Construction of buildings for the protection of Elderly Persons of the province.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Provide facilities to specially needed persons (No. of persons)	-	200	250	300	400
Protection for Elderly Persons (No. of persons)	-	150	200	250	300
3. Outcome Indicators					
No. of specially needed families to be protected	-	100	200	250	300
No. of Elderly Person families to be protected	-	50	100	150	200

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	12,899	17,700	15,000	17,250	19,838
Total	12,899	17,700	15,000	17,250	19,838

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

Programme - 95 Social Protection

Project - 03 Implementation of Provincial Specific Development Proposals -

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	12,899	17,700	15,000
			Acquisition of Capital Assets	12,899	17,700	15,000
2106		24	Other	12,899	17,700	15,000
			Total Project Expenditure	12,899	17,700	15,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	12,899	17,700	15,000
Total Financing	12,899	17,700	15,000

Programme - 95 Social Protection

**Project - 04 Implementation of Provincial Specific Development Proposals -
Probation and Child Care**

PROJECT PROFILE

Project Objectives

Construction and improvement of Social Welfare Centers, Children's Homes and Day Care Centers

List of Activities

1. Improvement of building facilities for Children's Homes
2. Improvement of facilities for Day Care Centers
3. Provide opportunities for Children

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of Children benefited by provided facilities	-	700	700	800	800
No. of Children benefited by Day Care Center facilities	-	1,250	1,250	1,500	1,600
No. of Children benefited through providing opportunities	-	6,000	6,000	7,000	7,000
3. Outcome Indicators					
No. of families provided child care	-	250	250	300	300
No. of families which consolation could be provided	-	250	250	300	400

**NWP - 240 Provincial Minister of Co-operative, Social Welfare, Probation and
Childcare, Electricity, Housing and Construction Affairs**

**Programme - 95 Social Protection
Project - 04 Implementation of Provincial Specific Development Proposals -
Probation and Child Care**

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	9,820	17,700	15,000	17,250	19,838
Total	9,820	17,700	15,000	17,250	19,838

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	9,820	17,700	15,000
			Acquisition of Capital Assets	9,820	17,700	15,000
2106		24	Other	9,820	17,700	15,000
			Total Project Expenditure	9,820	17,700	15,000

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	9,820	17,700	15,000
Total Financing	9,820	17,700	15,000

Estimate 2009
NWP 241 - Department of Social Services

MISSION

To contribute for social development through Providing relief services to the disadvantage groups in North Western Province

KEY FUNCTIONS

Welfare and casual relief for the displaced persons and their families
 Rehabilitation, Care and Welfare for the physically, mentally and socially handicapped persons
 Provide assistance, relief and welfare facilities for handicapped and person who are incapable in employment

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	5,971	5,000	5,000
Minimum Limit of Receipts	3,165	2,000	1,600
Maximum Limit of Debit Balance	10,227	14,000	17,000

Summary of Expenditure by Programme and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	144,636	176,698	199,156	217,589	237,862
03 Provincial Administration	6,096	6,760	6,967	7,448	7,979
02 General Administration	6,096	6,760	6,967	7,448	7,979
95 Social Protection	138,540	169,938	192,189	210,141	229,883
03 Social Service Activities	138,540	169,938	192,189	210,141	229,883
Capital Expenditure	804	600	500	576	662
03 Provincial Administration	804	300	250	288	331
02 General Administration	804	300	250	288	331
95 Social Protection	-	300	250	288	331
03 Social Service Activities	-	300	250	288	331
Grand Total	145,440	177,298	199,656	218,165	238,524
03 Provincial Administration	6,900	7,060	7,217	7,736	8,310
02 General Administration	6,900	7,060	7,217	7,736	8,310
95 Social Protection	138,540	170,238	192,439	210,429	230,214
03 Social Service Activities	138,540	170,238	192,439	210,429	230,214

Estimate 2009
NWP 241 - Department of Social Services

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	144,636	176,698	199,156
Personal Emoluments	25,163	30,043	31,934
Traveling Expenses	1,935	3,700	3,910
Supplies	906	1,190	1,582
Maintenance Expenditure	401	650	645
Contractual Services	851	1,095	1,060
Transfers	115,368	140,000	160,000
Other Recurrent Expenditure	12	20	25
Capital Expenditure	804	600	500
Rehabilitation and Improvement of Capital Assets	-	-	-
Acquisition of Capital assets	804	600	500
Grand Total	145,440	177,298	199,656

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	144,636	176,698	199,156
23 Provincial Council Fund - Criteria based grant & matching grant	804	600	500
Total Financing	145,440	177,298	199,656

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	114	114	114
Senior level	1	1	1
Tertiary level	54	54	54
Secondary level	49	49	49
Primary level	10	10	10
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	114	114	114

NWP 241 - Department of Social Services**Programme - 03 Provincial Administration****Project - 02 General Administration****PROJECT PROFILE****Project Objectives**

General Administration, Establishment, Project Management and Financial Management of the Departmental Activities

List of Activities

1. General Administration and Establishment Work
2. Financial Activities
3. Project Management

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	17	20	20	20	17
2 Output Indicators					
No. of Personal files maintained	150	160	160	160	150
No. of projects operating at Divisional Levels	46	46	46	46	46
Preparation of Annual Estimates	01	01	01	01	01
Maintenance of Overhead grants and Appropriate grants	21	25	25	25	25
No. of Progress Reports submitted	190	195	195	195	195
No. of Audit queries answered	07	10	10	10	10

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	6,096	6,760	6,967	7,448	7,979
Personal Emoluments	4,756	4,925	5,145	5,399	5,675
Other Recurrent Expenditure	1,340	1,835	1,822	2,049	2,304
Capital Expenditure	804	300	250	288	331
Total	6,900	7,060	7,217	7,736	8,310

Estimate 2009
NWP 241 - Department of Social Services

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	6,096	6,760	6,967
			Personal Emoluments	4,756	4,925	5,145
1001		22	Salaries & Wages	3,765	3,834	3,867
1002		22	Overtime & Holiday Pay	355	400	420
1003	i	22	Cost of Living Allowances	397	434	821
1003	ii	22	Leave Encashment	164	230	
1003	iii	22	Other Allowances	36	27	37
1006		22	Interest on Property Loans	39	-	-
			Traveling Expenses	169	200	210
1101		22	Domestic	169	200	210
			Supplies	365	570	632
1201		22	Stationary and Office Requisites	127	300	310
1202		22	Fuel and Lubricants	229	250	300
1203		22	Uniforms	9	20	22
			Maintenance Expenditure	193	350	330
1301		22	Vehicles	156	250	200
1302		22	Plant, Machinery and Equipment	37	100	130
			Contractual Services	608	705	635
1401		22	Transport		15	20
1402		22	Telecommunication	140	200	220
1403		22	Postal Charges	75	70	85
1404		22	Electricity and Water	313	240	260
1405		22	Rents	-	30	50
1407		22	Other	80	150	
			Other Recurrent Expenditure	5	10	15
1903		22	Holiday Warrants	5	10	15
			Capital Expenditure	804	300	250
			Acquisition of Capital assets	804	300	250
2102		23	Furniture, Office Equipment and Library Books	804	300	250
			Total Project Expenditure	6,900	7,060	7,217

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	6,096	6,760	6,967
23 Provincial Council Fund - Criteria based grant & matching grant	804	300	250
Total Financing	6,900	7,060	7,217

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	17	17	17
Senior level	1	1	1
Tertiary level	1	1	1
Secondary level	10	10	10
Primary level	5	5	5
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	17	17	17

Estimate 2009
NWP 241 - Department of Social Services

**Programme - 95 Social Protection
Project - 03 Social Service Activities**

PROJECT PROFILE

Project Objectives

To take the contribution of displaced persons and families for social development through welfare assistance
Provide facilities through rehabilitation, care and welfare for the physically, mentally and socially handicapped persons
to get equal opportunities and improve the ability to participate in the social development
Provide facilities to uplift the living conditions of indigents, destitute, widows and children

List of Activities

1. To provide Public Assistance to the disadvantaged group.
2. To provide financial assistance to the patients for identified special diseases. (TB, Leprosy, Cancer and Thalasemia)
3. To provide financial assistance as casual relief for the victims other than the widespread natural disasters.
4. To provide financial assistance for the victims who are not covered within the casual relief.

5. To promote institutional facilities for the old age population.
6. Supply of appliances for the disable persons such as wheel chairs, tricycles, spectacles, ocular lenses, artificial limbs, crutchers and hearing aids etc.
7. Promote income generating activities for disabled persons and public assistance receivers.
8. To promote institutional facilities for disabled homes and special schools.
9. Implementation of Pre School Development Programme for the hearing impaired and mentally disorder children.
10. Implementation of Pre Vocational Training Programme for the differently able children who are dropped out from special units.
11. To provide facilities to indigents families for improving their shelters.
12. To provide facilities to uplift the life standards of the women in difficult circumstances.
13. Improving performances and efficiency of the staff

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs					
2 Output Indicators					
No. of recipients of public assistance	61,500	65,000	65,000	67,000	68,000
No. of recipients of medical assistance	2,800	3,200	3,200	3,300	3,400
No. of recipients of casual relief	1,000	1,300	1,300	1,400	1,500
No. of elders in institutes	730	800	800	850	900
No. of elders received the community based service	20,000	25,000	25,000	27,000	29,000
No. of disabled persons in institutes	475	450	450	480	550
No. of persons received appliances	4,300	4,700	4,700	4,800	4,900
No. of children participated for early childhood development	175	180	180	200	220
No. of persons received pre-vocational training	60	100	100	120	150
No. of persons received financial support for income generation	160	250	250	270	300
No. of indigent persons get support for shelter	100	100	100	100	100
No. of income generating projects for indigent women	60	50	50	55	65
No. of training programme for staff	10	10	10	10	10
3. Outcome Indicators					
No. of beneficiaries under public assistance	184,500	200,000	200,000	210,000	220,000
No. of beneficiaries under Medical assistance	8,500	9,500	9,500	9,800	9,900
No. of beneficiaries under casual relief	3,700	5,000	5,000	5,200	5,300
Institutional service for elders	730	830	800	850	900
Community based service for elders	50,000	62,000	62,000	65,000	66,000
Institutional service for disabled persons	500	450	450	500	550
Appliance for the disabled persons	12,500	15,000	15,000	16,000	17,000
Early childhood development programme	300	450	450	500	600
Pre-vocational training programme	180	275	275	300	350
Income generating projects	600	800	800	850	900
Shelter program beneficiaries	425	425	425	425	425
Staff Trainings	100	70	70	70	100
4. Efficiency Indicators					
Growth of expected services	9%	9%	10%	11%	11%

Estimate 2009
NWP 241 - Department of Social Services

**Programme - 95 Social Protection
Project - 03 Social Service Activities**

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	138,540	169,938	192,189	210,141	229,883
Personal Emoluments	20,407	25,118	26,789	28,127	29,581
Other Recurrent Expenditure	118,133	144,820	165,400	182,014	200,302
Capital Expenditure	-	300	250	288	331
Total	138,540	170,238	192,439	210,429	230,214

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	138,540	169,938	192,189
			Personal Emoluments	20,407	25,118	26,789
1001		22	Salaries & Wages	17,315	21,016	22,039
1002		22	Overtime & Holiday Pay	143	200	21
1003	i	22	Cost of Living Allowances	2,070	2,831	4,729
1003	ii	22	Leave Encashment	511	1,071	-
1006		22	Interest on Property Loans	368	-	-
			Traveling Expenses	1,766	3,500	3,700
1101		22	Domestic	1,766	3,500	3,700
			Supplies	541	620	950
1201		22	Stationary and Office Requisites	250	350	360
1202		22	Fuel and Lubricants	284	250	570
1203		22	Uniforms	7	20	20
			Maintenance Expenditure	208	300	315
1301		22	Vehicles	174	150	160
1302		22	Plant, Machinery and Equipment	34	50	55
1303		22	Buildings	-	100	100
			Contractual Services	243	390	425
1402		22	Telecommunication	37	80	90
1403		22	Postal Charges	30	80	85
1404		22	Electricity and Water	58	100	120
1407		22	Other	118	130	130
			Transfers	115,368	140,000	160,000
1501		22	Transfers to Households through welfare programmes	115,368	140,000	160,000
			Other Recurrent Expenditure	7	10	10
1903		22	Holiday Warrants	7	10	10
			Capital Expenditure	-	300	250
			Acquisition of Capital assets	-	300	250
2102		23	Furniture, Office Equipment and Library Books	-	300	250
			Total Project Expenditure	138,540	170,238	192,439

NWP 241 - Department of Social Services

Programme - 95 Social Protection
Project - 03 Social Service Activities

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	138,540	169,938	192,189
23 Provincial Council Fund - Criteria based grant & matching grant	-	300	250
Total Financing	138,540	170,238	192,439

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent			
Senior level	97	97	97
Tertiary level	-	-	-
Secondary level	53	53	53
Primary level	39	39	39
	5	5	5
Temporary/Casual			
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	97	97	97

NWP 242 - Department of Probation and Childcare

MISSION

To contribute to the human Resources Development in NWP through, rehabilitation the offenders who are sent by the judiciary and protect the rights of the children who are at risk.

KEY FUNCTIONS

Curative Services: Rehabilitate the persons who behave non-applicable social life due to various family and social disputes.
Preventive Services: Ensure the preventive measures for various types of child abuses.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advances to Provincial Public Officers			
Maximum Limit of Expenditure	5,677	7,500	5,000
Minimum Limit of Receipts	2,180	2,000	1,600
Maximum Limit of Debt Balance	9,330	16,000	19,000

Summary of Expenditure by Programmes and Projects

Programme/Project Title	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	47,243	53,346	55,823	60,134	64,879
03 Provincial Administration	8,123	9,467	9,221	9,836	10,516
02 General Administration	8,123	9,467	9,221	9,836	10,516
95 Social Protection	39,120	43,879	46,602	50,298	54,363
03 Probation and Child Care Services	39,120	43,879	46,602	50,298	54,363
Capital Expenditure	850	550	650	748	860
03 Provincial Administration	850	550	650	748	860
02 General Administration	850	550	650	748	860
95 Social Protection	-	-	-	-	-
03 Probation and Child Care Services	-	-	-	-	-
Grand Total	48,093	53,896	56,473	60,882	65,739
03 Provincial Administration	8,973	10,017	9,871	10,584	11,376
02 General Administration	8,973	10,017	9,871	10,584	11,376
95 Social Protection	39,120	43,879	46,602	50,298	54,363
03 Probation and Child Care Services	39,120	43,879	46,602	50,298	54,363

Summary of Expenditure by Category

Category	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Recurrent Expenditure	47,243	53,346	55,823
Personal Emoluments	24,878	26,676	26,913
Traveling Expenses	976	1,350	1,350
Supplies	1,794	2,195	2,185
Maintenance Expenditure	1,565	1,750	1,260
Contractual Services	987	1,955	1,945
Transfers	17,033	19,250	22,000
Other Recurrent Expenditure	10	170	170
Capital Expenditure	850	550	650
Rehabilitation and Improvement of Capital Assets	236	200	300
Acquisition of Capital Assets	614	350	350
Grand Total	48,093	53,896	56,473

NWP 242 - Department of Probation and Childcare

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	47,243	53,346	55,823
23 Provincial Council Fund - Criteria based grant & matching grant	850	550	650
Total Financing	48,093	53,896	56,473

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	100	103	101
Senior level	1	1	1
Tertiary level	16	16	16
Secondary level	47	48	48
Primary level	36	38	36
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	100	103	101

NWP 242 - Department of Probation and Childcare

Programme - 03 Provincial Administration

Project - 02 General Administration

PROJECT PROFILE

Project Objectives

To ensure smooth functioning of establishment and administrative work efficiently & effectively.

List of Activities

1. Establishment Administration activities
2. Maintenance of Assets
3. Preparation of Annual Estimates
4. Preparation of periodical Financial Reports.
5. Preparation of Annual Appropriation Account and Revenue Accounts.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	21	22	22	22	22
2 Output Indicators					
No. of Financial Reports submitted	44	44	44	44	44
No. of Audit queries answered	8	16	8	8	8
No. of personal files maintained	126	126	126	126	126
No. of buildings repaired	7	4	2	2	2

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	8,123	9,467	9,221	9,836	10,516
Personal Emoluments	6,131	6,857	6,971	7,311	7,679
Other Recurrent Expenditure	1,992	2,610	2,250	2,525	2,837
Capital Expenditure	850	550	650	748	860
Total	8,973	10,017	9,871	10,584	11,376

Estimate 2009
NWP 242 - Department of Probation and Childcare

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
				8,123	9,467	9,221
			Recurrent Expenditure	6,131	6,857	6,971
			Personal Emoluments	4,733	5,286	5,260
1001		22	Salaries & Wages	500	665	600
1002		22	Overtime & Holiday Pay	430	536	1,065
1003	i	22	Cost of Living Allowances	241	320	
1003	ii	22	Leave Encashment	76	50	46
1003	iii	22	Other Allowances	151	-	-
1006		22	Interest on Property Loans			
			Traveling	300	350	350
1101		22	Domestic	300	350	350
			Supplies	531	720	660
1201		22	Stationary and Office Requisites	268	350	300
1202		22	Fuel and Lubricants	253	350	350
1203		22	Uniforms	10	20	10
			Maintenance Expenditure	859	950	650
1301		22	Vehicles	654	750	500
1302		22	Plant, Machinery and Equipment	72	100	50
1303		22	Buildings	133	100	100
			Contractual Services	301	430	430
1401		22	Transport	9	15	10
1402		22	Telecommunication	121	150	150
1403		22	Postal Charges	3	75	75
1404		22	Electricity and Water	112	115	115
1406		22	Rates and Taxes to Local Authorities	15	15	20
1407		22	Other	41	60	60
			Other Recurrent Expenditure	1	160	160
1903		22	Holiday Warrants	1	10	10
1905		22	Other	-	150	150
			Capital Expenditure	850	550	650
			Rehabilitation and Improvement of Capital Assets	236	200	300
2001		23	Buildings	236	200	300
			Acquisition of Capital Assets	614	350	350
2102		23	Furniture, Office Equipment and Library Books	614	350	350
			Total Project Expenditure	8,973	10,017	9,871

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	8,123	9,467	9,221
23 Provincial Council Fund - Criteria based grant & matching grant	850	550	650
Total Financing	8,973	10,017	9,871

NWP 242 - Department of Probation and Childcare

**Programme - 03 Provincial Administration
Project - 02 General Administration**

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	21	22	22
Senior level	1	1	1
Tertiary level	3	3	3
Secondary level	9	9	9
Primary level	8	9	9
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	21	22	22

**Programme - 95 Social Protection
Project - 03 Probation and Child Care Services**

PROJECT PROFILE

Project Objectives

To identify the children who are at risk and act immediately to protect their rights.

List of Activities

1. Protect and rehabilitate the children who are sent from judiciary and other means.
2. Maintain Day Care Centers.
3. Maintain Children Homes.
4. Provide financial assistance to self employment
5. Create awareness within the various social groups in relation with child abuses.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1. Staff Inputs	79	89	79	79	79
2. Output Indicators					
No. of children who are given residential care	1,300	1,500	1,500	1,500	1,500
No. of children who are given educational requirements	100	175	200	200	200
No. of children revalidated who are sent by judiciary	350	350	350	350	350
Day care centers for pre-school aged children (No. of children)	6,300	6,800	7,300	7,800	8,000
No. of children who are given alternative measures	100	100	100	100	100
No. of children who are given vocational training (age between 16 - 18 years)	300	400	450	500	500
3. Outcome Indicators					
No. of children who are given care and protection	1,300	1,500	1,500	1,500	1,500
No. of children who are given financial assistance under S. orders	100	175	200	200	200
No. of children under detention	350	350	350	350	350
No. of children who attend Day Care Centers	6,300	6,800	7,300	7,800	8,000
No. of children who received financial assistance	100	100	100	100	100
No. of children who are given vocational training	300	400	450	500	500
4. Efficiency Indicators					
Percentage of children who received care and protection	100%	100%	100%	100%	100%
Percentage of children who received fin.assis. Under S. orders	50%	50%	50%	50%	50%
Percentage of children rehabilitated under detention orders	30%	30%	30%	30%	30%
Maintenance of day care centers	100%	100%	100%	100%	100%
Percentage of children who received fin.assis. Under C.B.R.	100%	100%	100%	100%	100%
Percentage of children who receive vocational training	100%	100%	100%	100%	100%

NWP 242 - Department of Probation and Childcare

Programme - 95 Social Protection
Project - 03 Probation and Child Care Services

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	39,120	43,879	46,602	50,298	54,363
Personal Emoluments	18,747	19,819	19,942	20,994	22,139
Other Recurrent Expenditure	20,373	24,060	26,660	29,304	32,224
Capital Expenditure	-	-	-	-	-
Total	39,120	43,879	46,602	50,298	54,363

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Rs. 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	39,120	43,879	46,602
			Personal Emoluments	18,747	19,819	19,942
1001		22	Salaries & Wages	15,078	15,672	15,131
1002		22	Overtime & Holiday Pay	1,000	1,089	950
1003	i	22	Cost of Living Allowances	1,776	2,142	3,851
1003	ii	22	Leave Encashment	560	890	
1003	iii	22	Other Allowances	211	26	10
1006		22	Interest on Property Loans	122	-	-
			Traveling	676	1,000	1,000
1101		22	Domestic	676	1,000	1,000
			Supplies	1,263	1,475	1,525
1201		22	Stationery and Office Requisites	234	250	200
1202		22	Fuel and Lubricants	343	350	350
1203		22	Uniforms	-	50	25
1204		22	Diets	600	600	800
1205		22	Medical Supplies	86	150	100
1206		22	Mechanical and Electrical Goods	-	75	50
			Maintenance Expenditure	706	800	610
1301		22	Vehicles	437	450	300
1302		22	Plant, Machinery and Equipment	8	50	10
1303		22	Buildings	261	300	300
			Contractual Services	686	1,525	1,515
1401		22	Transport	28	30	20
1402		22	Telecommunication	273	300	300
1403		22	Postal Charges	8	50	50
1404		22	Electricity and Water	225	275	275
1406		22	Rates and Taxes to Local Authorities	20	20	20
1407		22	Other	132	850	850
			Transfers	17,033	19,250	22,000
1506		22	Subscriptions, Contributions and Membership Fees - Domestic	17,033	19,250	22,000
			Other Recurrent Expenditure	9	10	10
1903		22	Holiday Warrants	9	10	10
			Capital Expenditure	-	-	-
			Total Project Expenditure	39,120	43,879	46,602

NWP 242 - Department of Probation and Childcare

Programme - 95 Social Protection
Project - 03 Probation and Child Care Services

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 22 Provincial Council Fund - Block grant & devolved revenue	39,120	43,879	46,602
Total Financing	39,120	43,879	46,602

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	79	81	79
Senior level	-	-	-
Tertiary level	13	13	13
Secondary level	38	39	39
Primary level	28	29	27
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	79	81	79

Estimate 2009

NWP 243 - Department of Co-operative Development

MISSION

To convert the Co-operative entrepreneurship system an efficient and productive partner in the social and Economic Development process

KEY FUNCTIONS

Implementation of co-operative societies as strengthen entrepreneurs system within the existing rules and regulations

Organization of Co-operative Societies

Registration and Liquidation

Supervision and Providing consultation

Auditing of Co-operative societies

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance Provincial Public Officers			
Maximum Limit of Expenditure	12,490	16,000	8,000
Minimum Limit of Receipts	4,882	4,800	2,200
Maximum Limit of Debit Balance	19,205	32,000	37,000

Summary of Expenditure by Programmes and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	79,325	89,605	102,893	109,553	116,882
03 Provincial Administration	12,867	14,865	15,649	16,711	17,894
02 General Administration	12,867	14,865	15,649	16,711	17,894
53 Co-operative Development	66,458	74,740	87,244	92,842	98,988
03 Co-operative Development and Auditing	66,458	74,740	87,244	92,842	98,988
Capital Expenditure	4,122	800	600	690	794
03 Provincial Administration	4,122	800	600	690	794
02 General Administration	4,122	800	600	690	794
53 Co-operative Development	-	-	-	-	-
03 Co-operative Development and Auditing	-	-	-	-	-
Grand Total	83,447	90,405	103,493	110,243	117,676
03 Provincial Administration	16,989	15,665	16,249	17,401	18,688
02 General Administration	16,989	15,665	16,249	17,401	18,688
53 Co-operative Development	66,458	74,740	87,244	92,842	98,988
03 Co-operative Development and Auditing	66,458	74,740	87,244	92,842	98,988

NWP 243 - Department of Co-operative Development

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	79,325	89,605	102,893
Personal Emoluments	63,248	65,360	80,228
Traveling Expenses	10,328	15,600	15,400
Supplies	2,408	2,950	3,000
Maintenance Expenditure	1,092	1,450	850
Contractual Services	2,153	3,770	3,105
Other Recurrent Expenditure	96	475	310
Capital expenditure	4,122	800	600
Rehabilitation and Improvement of Capital Assets	4,122	800	600
Acquisition of Capital Assets			
Grand Total	83,447	90,405	103,493

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	79,325	89,605	102,893
23 Provincial Council Fund - Criteria based grant & matching grant	4,122	800	600
Total Financing	83,447	90,405	103,493

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	285	270	318
Senior level	1	1	7
Tertiary level	14	8	2
Secondary level	253	244	291
Primary level	17	17	18
Temporary/Casual	1	-	-
Senior level	1	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	286	270	318

Estimate 2009
NWP 243 - Department of Co-operative Development

Programme - 53 Co-operative Development
Project - 03 Co-operative Development and Auditing

PROJECT PROFILE

Project Objectives
Development of Co-operative Societies

List of Activities

1. Registration of Co-operative societies
2. Organization of Co-operative societies
3. Direction and Consultation of Co-operative societies
4. Auditing for Co-operative Societies
5. Uplifting of the living standards of Co-operative families
6. Giving statutory approval for the activities of Co-operative societies
7. Cancellation of registration and liquidation of inactive Co-operative societies
8. Resolving disputes and take court action where necessary

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	239	227	272	280	296
2 Output Indicators					
No. of New Co-operative societies registered	48	90	90	95	98
No. of societies audited	1,869	2,529	2,540	2,600	2,700
No. of arbitrary actions	2,029	2,675	2,700	2,700	2,710
No. of Liquidations	87	39	40	40	45
3. Outcome Indicators					
Increase in Productivity	15%	10%	10%	10%	10%
No. of Registered Societies	2,466	2,517	2,590	2,645	2,698

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	66,458	74,740	87,244	92,842	98,988
Personal Emoluments	52,699	54,555	67,809	71,333	75,173
Other Recurrent Expenditure	13,759	20,185	19,435	21,509	23,815
Capital Expenditure	-	-	-	-	-
Total	66,458	74,740	87,244	92,842	98,988

Estimate 2009
NWP 243 - Department of Co-operative Development

Programme - 53 Co-operative Development
Project - 03 Co-operative Development and Auditing

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				66,458	74,740	87,244
Personal Emoluments				52,699	54,555	67,809
1001		22	Salaries & Wages	44,384	45,498	54,189
1002		22	Overtime & Holiday Pay	400	400	430
1003	i	22	Cost of Living Allowances	5,167	5,789	13,132
1003	ii	22	Leave Encashment	2,053	2,714	-
1003	iii	22	Other Allowances	98	154	58
1006		22	Interest on Property Loans	597	-	-
Traveling Expenses				9,986	15,000	15,000
1101		22	Domestic	9,795	15,000	15,000
1102		22	Foreign	191	-	-
Supplies				1,253	1,550	1,600
1201		22	Stationery and Office Requisites	519	750	600
1202		22	Fuel and Lubricants	734	800	1,000
Maintenance Expenditure				1,092	1,450	850
1301		22	Vehicles	700	1,400	770
1302		22	Plant, Machinery & Equipment	-	50	80
1303		22	Buildings	392	-	-
Contractual Services				1,408	1,935	1,835
1402		22	Telecommunication	356	550	500
1403		22	Postal Charges	24	35	35
1404		22	Electricity and Water	131	200	200
1405		22	Rents	618	900	800
1407		22	Other	279	250	300
Other Recurrent Expenditure				20	250	150
1903		22	Holiday Warrants	20	100	50
1904		22	Implementation of official language policy	-	150	100
Capital Expenditure						
Total Project Expenditure				66,458	74,740	87,244

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	66,458	74,740	87,244
Total Financing	66,458	74,740	87,244

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	239	227	272
Senior level	1	1	6
Tertiary level	11	6	-
Secondary level	227	220	266
Primary level	-	-	-
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	239	227	272

Provincial Ministry of Health, Indigenous Medicine, Sports and Youth Affairs

MISSION

To ensure a better health service for the people of North Western Province through the provision of medical services
Improvement of sport sector and facilitation for creating a well disciplined generation of youth in the
North Western Province.

KEY FUNCTIONS

To provide all necessary resources for respective institutions and youths to achieve the goals.
Planning, Implementation, Supervision and follow up actions in connection with the development programmes.
Preparation of all financial, auditing and final accounts reports.
Guiding for better management and increase in efficiency in the ministry & other institutions under the ministry
Human resources management for the ministry and the institution under the ministry

Institutions under the Ministry

Departments

Department of Health Services
Department of Ayurveda

Summary of Expenditure by Institutions

Department	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	2,828,661	3,295,103	3,506,177	3,702,748	3,918,579
250 Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs	52,833	64,535	65,017	70,281	76,109
251 Department of Health Services	2,634,291	3,031,668	3,238,808	3,416,130	3,610,382
252 Department of Ayurveda	141,537	198,900	202,352	216,337	232,088
Capital expenditure	316,676	426,700	399,950	463,955	539,803
250 Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs	297,895	404,500	378,850	439,690	511,898
251 Department of Health Services	17,836	20,000	20,000	23,000	26,450
252 Department of Ayurveda	945	2,200	1,100	1,265	1,455
Grand Total	3,145,337	3,721,803	3,906,127	4,166,703	4,458,382
250 Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs	350,728	469,035	443,867	509,971	588,007
251 Department of Health Services	2,652,127	3,051,668	3,258,808	3,439,130	3,636,832
252 Department of Ayurveda	142,482	201,100	203,452	217,602	233,543

Summary of Expenditure by Programmes

Programme	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	2,828,661	3,295,103	3,506,177	3,702,748	3,918,579
03 Provincial Administration	195,108	195,933	215,312	230,159	246,653
60 Community Development	-	5,000	-	-	-
70 Hospital Services	1,927,564	2,230,469	2,429,874	2,559,230	2,700,723
71 Public Health Services	548,453	645,774	636,009	672,364	712,234
73 Indigenous Medicine	130,164	186,820	189,460	202,530	217,269
74 Research and Development (related to health)	13,483	14,000	19,000	20,900	22,990
90 Recreational and Sports	13,889	17,107	16,522	17,565	18,710
Capital Expenditure	316,676	426,700	399,950	463,955	539,803
03 Provincial Administration	24,980	26,900	19,350	26,265	36,455
60 Community Development	18,408	19,000	-	-	-
70 Hospital Services	17,836	20,000	20,000	23,000	26,450
71 Public Health Services	-	-	-	-	-
73 Indigenous Medicine	431	1,200	600	690	794
74 Research and Development (related to health)	245,478	341,900	350,000	402,500	462,878
90 Recreational and Sports	9,543	17,700	10,000	11,500	13,226
Grand Total	3,145,337	3,721,803	3,906,127	4,166,703	4,458,382
03 Provincial Administration	220,088	222,833	234,662	256,424	283,108
60 Community Development	18,408	24,000	-	-	-
70 Hospital Services	1,945,400	2,250,469	2,449,874	2,582,230	2,727,173
71 Public Health Services	548,453	645,774	636,009	672,364	712,234
73 Indigenous Medicine	130,595	188,020	190,060	203,220	218,063
74 Research and Development (related to health)	258,961	355,900	369,000	423,400	485,868
90 Recreational and Sports	23,432	34,807	26,522	29,065	31,936

Provincial Ministry of Health, indigenous Medicine, Sports and Youth Affairs

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	2,828,661	3,295,103	3,506,177
Personal Emoluments	2,437,170	2,805,608	2,872,913
Traveling Expenses	68,328	64,450	80,707
Supplies	154,139	214,800	266,625
Maintenance Expenditure	40,873	47,540	67,840
Contractual Services	126,571	159,400	213,757
Other Recurrent Expenditure	1,580	3,305	4,335
Capital Expenditure	316,676	426,700	399,950
Rehabilitation and Improvement of Capital Assets	46,438	66,400	67,250
Acquisition of Capital Assets	270,238	360,300	332,700
Grand Total	3,145,337	3,721,803	3,906,127

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	2,815,178	3,276,103	3,487,177
23 Provincial Council Fund - Criteria based grant & matching grant	43,247	48,100	39,950
24 Provincial Council Fund - Provincial Specified Development grant	187,077	287,600	270,000
26 Provincial council Fund - Grant on World Bank Aid	81,427	86,000	109,000
30 Provincial council Fund - Unicef Grant	18,408	24,000	
Total Financing	3,145,337	3,721,803	3,906,127

Estimate 2009
**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
 Affairs**

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advances to Provincial Public Officers			
Maximum Limit Of Expenditure	9,508	9,000	7,500
Minimum Limit of Receipts	7,068	1,750	2,200
Maximum Limit of Debit Balance	14,589	21,000	28,000

Summary of Expenditure by Programmes and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	52,833	64,535	65,017	70,281	76,109
03 Provincial Administration	25,461	28,428	29,495	31,816	34,409
01 General Administration - Minister and Personal Staff	9,803	10,324	10,286	11,280	12,406
02 General Administration - Ministry Administration	15,658	18,104	19,209	20,536	22,003
60 Community Development	-	5,000	-	-	-
03 Plan of Action for Children	-	5,000	-	-	-
74 Research and Development (related to health)	13,483	14,000	19,000	20,900	22,990
03 Implementation of PSD proposals - Health	-	-	-	-	-
04 Implementation of PSD proposals - Indigenous Medicine	-	-	-	-	-
05 Health Sector Development Work under World Bank	13,483	14,000	19,000	20,900	22,990
90 Recreational and Sports	13,889	17,107	16,522	17,565	18,710
03 Improvement and Development of Sports	13,889	17,107	16,522	17,565	18,710
Capital Expenditure	297,895	404,500	378,850	439,690	511,898
03 Provincial Administration	24,466	25,900	18,850	25,690	35,794
01 General Administration - Minister and Personal Staff	6,750	-	-	-	-
02 General Administration - Ministry Administration	17,716	25,900	18,850	25,690	35,794
60 Community Development	18,408	19,000	-	-	-
03 Plan of Action for Children	18,408	19,000	-	-	-
74 Research and Development (related to health)	245,478	341,900	350,000	402,500	462,878
03 Implementation of PSD proposals - Health	165,312	227,800	245,000	281,750	324,014
04 Implementation of PSD proposals - Indigenous Medicine	12,222	42,100	15,000	17,250	19,838
05 Health Sector Development Work under World Bank	67,944	72,000	90,000	103,500	119,026
90 Recreational and Sports	9,543	17,700	10,000	11,500	13,226
03 Improvement and Development of Sports	9,543	17,700	10,000	11,500	13,226
Grand Total	350,728	469,035	443,867	509,971	588,007
03 Provincial Administration	49,927	54,328	48,345	57,506	70,203
01 General Administration - Minister and Personal Staff	16,553	10,324	10,286	11,280	12,406
02 General Administration - Ministry Administration	33,374	44,004	38,059	46,226	57,797
60 Community Development	18,408	24,000	-	-	-
03 Plan of Action for Children	18,408	24,000	-	-	-
74 Research and Development (related to health)	258,961	355,900	369,000	423,400	485,868
03 Implementation of PSD proposals - Health	165,312	227,800	245,000	281,750	324,014
04 Implementation of PSD proposals - Indigenous Medicine	12,222	42,100	15,000	17,250	19,838
05 Health Sector Development Work under World Bank	81,427	86,000	109,000	124,400	142,016
90 Recreational and Sports	23,432	34,807	26,522	29,065	31,936
03 Improvement and Development of Sports	23,432	34,807	26,522	29,065	31,936

**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
Affairs**

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	52,833	64,535	65,017
Personal Emoluments	28,736	31,480	32,113
Traveling Expenses	2,986	2,800	2,607
Supplies	16,621	22,905	23,020
Maintenance Expenditure	2,556	3,650	3,700
Contractual Services	1,905	3,370	3,247
Other Recurrent Expenditure	29	330	330
Capital Expenditure	297,895	404,500	378,850
Rehabilitation and improvement of Capital Assets	28,437	45,900	47,250
Acquisition of Capital assets	269,458	358,600	331,600
Grand Total	350,728	469,035	443,867

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation statute			
22 Provincial Council Fund - Block grant & devolved revenue	39,350	45,535	46,017
23 Provincial Council Fund - Criteria based grant & matching grant	24,466	25,900	18,850
24 Provincial council Fund - Provincial Specific Development Grant	187,077	287,600	270,000
26 Provincial council Fund - Grant on World Bank Aid	81,427	86,000	109,000
30 Provincial council Fund - Unicef Grant	18,408	24,000	-
Total Financing	350,728	469,035	443,867

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	105	115	119
Senior level	5	2	5
Tertiary level	4	8	5
Secondary level	81	92	89
Primary level	15	13	20
Temporary/Casual	9	10	-
Senior level	-	-	-
Tertiary level	1	-	-
Secondary level	3	3	-
Primary level	5	7	-
Total	114	125	119

Estimate 2009
**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
 Affairs**
Programme - 03 Provincial Administration
Project - 01 General Administration - Minister and Personal Staff

PROJECT PROFILE

Project Objectives

Proper execution of the health development activities within the North Western Province

List of Activities

1. Formulation and Implementation of development activities within the province.
2. Supervision and revision of the development work.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	16	15	15	15	15
2 Output Indicators					
No. of progress review meetings held	12	14	14	14	14
No. of field inspection visits	30	30	30	30	30

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	9,803	10,324	10,286	11,280	12,406
Personal Emoluments	4,497	4,484	4,209	4,409	4,624
Other Recurrent Expenditure	5,306	5,840	6,077	6,871	7,782
Capital Expenditure	6,750	-	-	-	-
Total	16,553	10,324	10,286	11,280	12,406

Estimate 2009
NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs
Programme - 03 Provincial Administration
Project - 01 General Administration - Minister and Personal Staff

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				9,803	10,324	10,286
Personal Emoluments				4,497	4,484	4,209
1001		22	Salaries & Wages	3,444	3,244	2,937
1002		22	Overtime & Holiday Pay	674	697	700
1003	i	22	Cost of Living Allowances	365	357	536
1003	ii	22	Leave Encashment	12	150	-
1003	iii	22	Other Allowances	2	36	36
Traveling Expenses				1,291	500	507
1101		22	Domestic	529	500	507
1102		22	Foreign	762	-	-
Supplies				1,706	1,970	2,050
1201		22	Stationary and Office Requisites	263	300	300
1202		22	Fuel and Lubricants	1,439	1,650	1,730
1203		22	Uniforms	4	20	20
Maintenance Expenditure				1,857	2,250	2,450
1301		22	Vehicles	1,771	2,000	2,200
1302		22	Plant, Machinery and Equipment	82	150	150
1303		22	Buildings	4	100	100
Contractual Services				430	860	810
1402		22	Telecommunication	372	550	550
1403		22	Postal Charges	12	150	100
1404		22	Electricity and Water	9	100	100
1407		22	Other	37	60	60
Other Recurrent Expenditure				22	260	260
1903		22	Holiday Warrants	-	10	10
1905		22	Others- Meeting, Entertainment & Misce..	22	250	250
Capital Expenditure				6,750	-	-
Acquisition of Capital Assets				6,750	-	-
2101		23	Vehicles	6,750	-	-
Total Project Expenditure				16,553	10,324	10,286

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	9,803	10,324	10,286
23 Provincial Council Fund - Criteria based grant & matching grant	6,750	-	-
Total Financing	16,553	10,324	10,286

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	6	4	13
Senior level	1	1	1
Tertiary level	2	3	4
Secondary level	-	-	2
Primary level	3	-	6
Temporary/Casual	9	10	-
Senior level	-	-	-
Tertiary level	1	-	-
Secondary level	3	3	-
Primary level	5	7	-
Total	15	14	13

Estimate 2009
**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
 Affairs**
Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration

PROJECT PROFILE

Project Objectives

Formulation, Implementation and maintenance of development activities related to Ministry in the North Western Province.
 Acquisition, Improvement and restoration of human and physical resources for the use of development process.,
 Supervision and guidance of institutions under the Ministry for efficient public service

List of Activities

1. Planning, Organization and Implementation of Development Programme in the Province.
2. Supervision and follow-up actions on Development Work.
3. Acquisition, Improvement and Restoration of Human and Physical resources.
4. Provide guidance and supervision for the institutions under the Ministry.
5. Preparation of Annual Estimates.
6. Preparation of Financial Reports, Appropriation Accounts and Advance Accounts

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	46	55	55	55	55
2 Output indicators					
No. of Buildings repaired	-	-	-	-	-
No. of Appropriation Accounts submitted	1	1	1	1	1
No. Advance Accounts submitted	1	1	1	1	1
No. of Audit queries submitted	8	8	8	8	8
No. of general files maintained	1,075	1,250	1,250	1,250	1,250
No. of personal files maintained	124	131	131	131	131

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	15,658	18,104	19,209	20,536	22,003
Personal Emoluments	12,095	12,514	13,909	14,604	15,357
Other Recurrent Expenditure	3,563	5,590	5,300	5,932	6,646
Capital Expenditure	17,716	25,900	18,850	25,690	35,794
Total	33,374	44,004	38,059	46,226	57,797

**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
Affairs**

**Programme - 03 Provincial Administration
Project - 02 General Administration - Ministry Administration**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				15,658	18,104	19,209
			Personal Emoluments	12,095	12,514	13,909
1001		22	Salaries & Wages	9,835	9,687	10,571
1002		22	Overtime & Holiday Pay	611	1,033	950
1003	i	22	Cost of Living Allowances	1,136	1,148	2,310
1003	ii	22	Leave Encashment	378	584	0
1003	iii	22	Other Allowances	83	62	78
1006		22	Interest on Property Loans	52	-	-
			Traveling Expenses	398	600	500
1101		22	Domestic	398	600	500
			Supplies	1,075	1,280	1,315
1201		22	Stationary and Office Requisites	441	450	485
1202		22	Fuel and Lubricants	609	800	800
1203		22	Uniforms	25	30	30
			Maintenance Expenditure	699	1,400	1,250
1301		22	Vehicles	433	900	700
1302		22	Plant, Machinery and Equipment	227	200	250
1303		22	Buildings	39	300	300
			Contractual Services	1,386	2,275	2,200
1402		22	Telecommunication	460	675	600
1403		22	Postal Charges	16	250	250
1404		22	Electricity and Water	675	800	800
1405		22	Rents	-	250	250
1407		22	Other	235	300	300
			Other Recurrent Expenditure	5	35	35
1903		22	Holiday Warrants	5	35	35
Capital Expenditure				17,716	25,900	18,850
			Rehabilitation and Improvement of Capital Assets	13,649	25,100	18,250
2001		23	Buildings	-	100	-
2004		23	Other Capital Assets	13,649	25,000	18,250
			Acquisition of Capital Assets	4,067	800	600
2101		23	Vehicles	3,825	-	-
2102		23	Furniture, Office Equipment and Library Books	242	800	600
Total Project Expenditure				33,374	44,004	38,059

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	15,658	18,104	19,209
23 Provincial Council Fund - Criteria based grant & matching grant	17,716	25,900	18,850
Total Financing	33,374	44,004	38,059

**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
Affairs**

Programme - 03 Provincial Administration

Project - 02 General Administration - Ministry Administration

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	46	45	48
Senior level	4	1	4
Tertiary level	1	4	1
Secondary level	30	30	32
Primary level	11	10	11
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	46	45	48

Programme - 60 Community Development

**Project - 03 Implementation of Provincial Specific Development Proposals-
Plan of Action for Children**

PROJECT PROFILE

Project Objectives

Implementation of physical and mental development programmes for the children with the intention of generating healthy children for active community

List of Activities

1. Provision of physical resources and advisory services for the development of mental health of the children
2. Implementation of active programme to eradicate the mal-nutrition of the children
3. Implementation of educational and other programmes to increase the knowledge and activeness of the children
4. Implementation of programme for security and the welfare of the children

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	-	-	-	-	-
2 Output Indicators					
No. of buildings constructed	1	5	-	-	-
No. of buildings repaired	-	5	-	-	-
No. of medical equipment purchased	21	10	-	-	-
No. of Health education clinics held	2	3	-	-	-
3 Outcome Indicators					
Expansion of the spaces for patients	3%	4%	-	-	-
Expansion of Medical Services	5%	5%	-	-	-
4 Efficiency Indicators					
Increment in facilities to indoor and outdoor patients	6%	6%	-	-	-

Estimate 2009
**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
 Affairs**
Programme - 60 Community Development
Project - 03 Implementation of Provincial Specific Development Proposals-
Plan of Action for Children

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	5,000	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	5,000	-	-	-
Capital Expenditure	18,408	19,000	-	-	-
Total	18,408	24,000	-	-	-

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	-	5,000	-
			Supplies	-	5,000	-
1207		30	Others	-	5,000	-
			Capital Expenditure	18,408	19,000	-
			Rehabilitation and Improvement of Capital Assets	405	-	-
2001		30	Buildings	405	-	-
			Acquisition of Capital Assets	18,003	19,000	-
2103		30	Machinery	1,606	-	-
2104		30	Buildings	15,310	-	-
2106		30	Other	1,087	19,000	-
			Total Project Expenditure	18,408	24,000	-

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
30 Provincial council Fund - Unicef Grant	18,408	24,000	-
Total Financing	18,408	24,000	-

NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs

**Programme - 74 Research and Development (related to health)
Project - 03 Implementation of Provincial Specific Development Proposals-
Health**

PROJECT PROFILE

Project Objectives

Improvement of the infrastructure facilities to obtain maximum results of the government grants for the benefit of health service of the North Western Province

List of Activities

1. Supply of Land, Buildings, Vehicles and Medical facilities to achieve optimum health service
2. Provision of facilities and maintenance of physical resources such as medical equipment

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of Buildings constructed	33	30	25	30	35
No. of Buildings repaired	23	60	68	70	72
No. of Vehicles purchased	-	5	5	5	5
No. of Medical Equipment purchased	23	30	45	50	55
3. Outcome Indicators					
Increase in space facility for patients	15%	15%	20%	22%	25%
No. of Beds added	2%	2%	4%	6%	8%
Expansion of Medical Service	12%	10%	15%	17%	19%
4. Efficiency Indicators					
Percentage of beds against patients	78%	80%	82%	83%	84%
Increment in general facilities to indoor and outdoor patients	23%	20%	25%	30%	35%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	165,312	227,800	245,000	281,750	324,014
Total	165,312	227,800	245,000	281,750	324,014

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	165,312	227,800	245,000
			Rehabilitation and Improvement of Capital Assets	12,791	10,800	15,000
			Buildings	12,791	10,800	15,000
			Acquisition of Capital Assets	152,521	217,000	230,000
			Vehicles	20	-	-
			Furniture, Office Equipment and Library Books	16,662	7,000	25,000
			Machinery	7,789	10,000	25,000
			Buildings	128,050	200,000	180,000
			Other	0	-	-
			Total Project Expenditure	165,312	227,800	245,000

**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
Affairs**

Programme - 74 Research and Development (related to health)

**Project - 03 Implementation of Provincial Specific Development Proposals-
Health**

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation statute 24 Provincial Council Fund - Provincial Specific Development Grant	165,312	227,800	245,000
Total Financing	165,312	227,800	245,000

**Programme - 74 Research and Development (related to health)
Project - 04 Implementation of Provincial Specific Development Proposals -
Indigenous Medicine
PROJECT PROFILE**

Project Objectives

To take necessary actions to improvement of Indigenous Medicine Service for the benefit of people in Wayamba by optimum use of grants received from the government

List of Activities

- Acquisition and Maintenance of Land, Buildings, Vehicles and Equipment for improvement of indigenous medicine service in the province.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of buildings constructed	5	6	14	18	20
No. of buildings repaired	2	10	15	17	18
No. of vehicles purchased	1	1	1	2	1
No. of medical equipment purchased	8	8	10	15	20
3. Outcome Indicators					
Increment in infrastructure facilities	6	8	10	14	16
Newly added Beds	5%	7%	8%	10%	15%
Strengthen in medical services	12%	12%	15%	18%	20%
4. Efficiency Indicators					
Increments in patients Beds	80%	83%	88%	92%	95%
Increment in general facilities to patients	14%	14%	15%	17%	19%

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	12,222	42,100	15,000	17,250	19,838
Total	12,222	42,100	15,000	17,250	19,838

Estimate 2009
NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs
Programme - 74 Research and Development (related to health)
Project - 04 Implementation of Provincial Specific Development Proposals - Indigenous Medicine

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				-	-	-
Capital Expenditure				12,222	42,100	15,000
2001		24	Rehabilitation and Improvement of Capital Assets	94	-	3,000
			Buildings	94	-	3,000
			Acquisition of Capital Assets	12,128	42,100	12,000
2101		24	Vehicles	-	-	2,000
2102		24	Furniture, Office Equipment and Library Books	1,800	-	10,000
2104		24	Buildings	10,328	-	-
2106		24	Other	-	42,100	0
Total Project Expenditure				12,222	42,100	15,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	12,222	42,100	15,000
Total Financing	12,222	42,100	15,000

Programme - 74 Research and Development (related to health)
Project - 05 Health Sector Development Work under World Bank

PROJECT PROFILE
Project Objectives

Optimum use of World Bank Funds in order to achieve the good health condition of the people in Wayamba.
Improvement of all infrastructure facilities to enhance the health services in the province

List of Activities

1. Improvement of Buildings, Vehicles and Medical facilities in order to reach the optimal level of health service
2. Providing and maintenance of physical resources, such as medical equipment
3. Holding education programme to develop health services of the public in North Western Province

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
No. of Buildings constructed	13	12	15	18	20
No. of Buildings repaired	13	10	10	12	14
No. of vehicle purchased	2	5	5	6	6
No. of medical equipment purchased	7	30	35	40	45
No. of health education programme conducted	40	10	12	15	17
3. Outcome Indicators					
Percentage of increase in space for patients	4%	5%	6%	8%	10%
Percentage of increase in Medical Services	6%	6%	7%	9%	10%
4. Efficiency Indicators					
Percentage of increase in common facilities for indoor and outdoor patients	7%	8%	9%	11%	12%

Estimate 2009

NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs

Programme - 74 Research and Development (related to health)
Project - 05 Health Sector Development Work under World Bank

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	13,483	14,000	19,000	20,900	22,990
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	13,483	14,000	19,000	20,900	22,990
Capital Expenditure	67,944	72,000	90,000	103,500	119,026
Total	81,427	86,000	109,000	124,400	142,016

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	13,483	14,000	19,000
			Supplies	13,483	14,000	19,000
1207		26	Others	13,483	14,000	19,000
			Capital Expenditure	67,944	72,000	90,000
			Rehabilitation and improvements of Capital Assets	1,498	10,000	11,000
			Buildings	1,498	10,000	11,000
			Acquisition of Capital Assets	66,446	62,000	79,000
2101		26	Vehicles	19,546	10,000	10,000
2102		26	Furniture, Office Equipment and Library Books	3,585	5,000	10,000
2103		26	Machineries	12,669	7,000	19,000
2104		26	Buildings	30,646	40,000	40,000
			Total Project Expenditure	81,427	86,000	109,000

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation statute			
26 Provincial council Fund - Grant on World Bank Aid	81,427	86,000	109,000
Total Financing	81,427	86,000	109,000

Estimate 2009
**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
 Affairs**
Programme - 90 Recreational and Sports
Project - 03 Improvement and Development of Sports

PROJECT PROFILE

Project Objectives

To create sportive young generation to the nation through, planning and implementation of development project for improvement of sport skills of people in Wayamba, specially youths.

List of Activities

1. To conduct sports meets at Divisional level
2. To conduct sports meets at District level
3. To conduct sports meets at Provincial level
4. Training facilities to the Youths
5. Purchase of sports items and equipment
6. Local and foreign training for instructors, trainers and sport officers

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	63	69	69	69	69
2 Output Indicators					
No. of sports meets conducted at Divisional level	46	46	46	46	46
No. of sports meets conducted at District level	2	2	2	2	2
No. of sports meets conducted at Provincial level	1	1	1	1	1
No. of Gold Medals received at National Level	30	40	45	53	55
No. of sportsmen & women improved to National Level	40	50	60	70	80
No. of officers obtained foreign/local training	10	12	15	15	15
3. Outcome Indicators					
No. of sport men & women in the province	47,000	48,000	49,000	50,000	51,000
No. of Medal winners in the province	210	220	230	235	240
No. of sports men & women achieved to International level	55	60	65	70	75
4. Efficiency Indicators					
Increment of sports men & women participation in events	2.5%	20.0%	25.0%	30.0%	35.0%
Increment of sport meets held	10.0%	20.0%	25.0%	30.0%	35.0%
Increment of participation in local/foreign training	1.0%	10.0%	15.0%	20.0%	25.0%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	13,889	17,107	16,522	17,565	18,710
Personal Emoluments	12,144	14,482	13,995	14,737	15,545
Other Recurrent Expenditure	1,745	2,625	2,527	2,828	3,165
Capital Expenditure	9,543	17,700	10,000	11,500	13,226
Total	23,432	34,807	26,522	29,065	31,936

**NWP 250 - Provincial Minister of Health, Indigenous Medicine, Sports and Youth
Affairs
Programme - 90 Recreational and Sports
Project - 03 Improvement and Development of Sports**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	13,889	17,107	16,522
			Personal Emoluments	12,144	14,482	13,995
1001		22	Salaries and wages	10,145	12,065	11,025
1002		22	Overtime and Holiday Pay	114	130	130
1003	i	22	Cost of Living Allowances	1,262	1,683	2,829
1003	ii	22	Leave Encashment	292	594	-
1003	iii	22	Other Allowances	-	10	11
1006		22	Interest on Property Loan	331	-	-
			Traveling Expenses	1,297	1,700	1,600
1101		22	Domestic	1,227	1,700	1,600
1102		22	Foreign	70	-	-
			Supplies	357	655	655
1201		22	Stationery and Office Requisites	181	350	350
1202		22	Fuel and Lubricants	176	300	300
1203		22	Uniforms	-	5	5
			Contractual Services	89	235	237
1401		22	Transport	-	50	50
1402		22	Telecommunication	42	150	100
1403		22	Postal Charges	-	35	35
1407		22	Other	47	-	52
			Other Recurrent Expenditure	2	35	35
1903		22	Holiday Warrants	2	35	35
			Capital Expenditure	9,543	17,700	10,000
			Acquisition of Capital Assets	9,543	17,700	10,000
2104		24	Buildings	5,011	-	3,000
2106		24	Other	4,532	17,700	7,000
			Total Project Expenditure	23,432	34,807	26,522

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	13,889	17,107	16,522
24 Provincial Council Fund - Provincial Specific Development Grant	9,543	17,700	10,000
Total Financing	23,432	34,807	26,522

Project Employment Profile

Position	2005 Actual	2007 Estimate	2009 Estimate
Permanent	53	66	58
Senior level	-	-	-
Tertiary level	1	1	-
Secondary level	51	62	55
Primary level	1	3	3
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	53	66	58

Estimate 2009
NWP 251 - Department of Health Services

MISSION

Formulation of policies for improvement of the health status of the people and to implement efficient and high quality preventive, curative and rehabilitative services to achieve sustainable socio-economic development in North Western Province.

KEY FUNCTIONS

Planning, Implementation, Monitoring and Evaluation of health services of the province.
Financial Management of Health Services in the province.
Payment of salaries and other contractual services.
Administrative and establishment activities of health sector institutions in the province.
Maintenance of vehicles, buildings and other physical resources of the Department.
Provision of out patient services, indoor patient services, clinic services and rehabilitation activities through the hospital and other health institutions in the province.
Maintenance of preventive and health promotion services

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	134,656	170,000	70,000
Minimum Limit of Receipts	77,354	40,000	23,500
Maximum Limit of Debit Balance	161,138	265,000	340,000

Summary of Expenditure by Programmes and Projects

Programmes/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	2,634,291	3,031,668	3,238,808	3,416,130	3,610,382
03 Provincial Administration	158,274	155,425	172,925	184,536	197,425
02 General Administration	158,274	155,425	172,925	184,536	197,425
70 Hospital Services	1,927,564	2,230,469	2,429,874	2,559,230	2,700,723
03 Patients Care services(Curative)	1,927,564	2,230,469	2,429,874	2,559,230	2,700,723
71 Public Health Services	548,453	645,774	636,009	672,364	712,234
03 Community Health Services (Preventive)	548,453	645,774	636,009	672,364	712,234
Capital Expenditure	17,836	20,000	20,000	23,000	26,450
03 Provincial Administration	-	-	-	-	-
02 General Administration	-	-	-	-	-
70 Hospital Services	17,836	20,000	20,000	23,000	26,450
03 Patients Care services(Curative)	17,836	20,000	20,000	23,000	26,450
71 Public Health Services	-	-	-	-	-
03 Community Health Services (Preventive)	-	-	-	-	-
Grand Total	2,652,127	3,051,668	3,258,808	3,439,130	3,636,832
03 Provincial Administration	158,274	155,425	172,925	184,536	197,425
02 General Administration	158,274	155,425	172,925	184,536	197,425
70 Hospital Services	1,945,400	2,250,469	2,449,874	2,582,230	2,727,173
03 Patients Care services(Curative)	1,945,400	2,250,469	2,449,874	2,582,230	2,727,173
71 Public Health Services	548,453	645,774	636,009	672,364	712,234
03 Community Health Services (Preventive)	548,453	645,774	636,009	672,364	712,234

NWP 251 - Department of Health Services

Summary of Expenditure by Category

Category	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Recurrent Expenditure	2,634,291	3,031,668	3,238,808
Personal Emoluments	2,301,019	2,630,368	2,712,408
Traveling Expenses	63,551	59,000	75,500
Supplies	115,142	156,200	197,300
Maintenance Expenditure	34,194	38,500	58,500
Contractual Services	118,894	144,800	191,200
Other Recurrent Expenditure	1,491	2,800	3,900
Capital Expenditure	17,836	20,000	20,000
Rehabilitation and Improvement of Capital Assets	17,836	20,000	20,000
Acquisition of Capital Assets	-	-	-
Grand Total	2,652,127	3,051,668	3,258,808

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	2,634,291	3,031,668	3,238,808
23 Provincial Council Fund - Criteria based grant & matching grant	17,836	20,000	20,000
Total Financing	2,652,127	3,051,668	3,258,808

Accounting Head Employment Profile

Position	2007	2008	2009
	Actual	Estimate	Estimate
Permanent	6,868	7,355	7,200
Senior level	751	1,208	868
Tertiary level	101	102	89
Secondary level	3,154	3,158	3,209
Primary level	2,862	2,887	3,034
Temporary/Casual	29	32	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	29	32	-
Total	6,897	7,387	7,200

NWP 251 - Department of Health Services

Programme - 03 Provincial Administration
Project - 02 General Administration

PROJECT PROFILE

Project Objectives

Formulation and implementation of policies for the promotion of health status of the province and evaluation, monitoring, supervision and coordination the projects and programmes to achieve the targets

List of Activities

1. Formulation and implementation of provincial health policies in accordance with the national policies considering the specific conditions of the province.
2. Establishment and maintenance of an improved organizational structure with specific financial and disciplinary authority.
3. Contribution for the implementation of national health policies and programmes.
4. Improvement of welfare facilities of health staff of the Department of Health Services in the province.
5. Effective and efficient disposal of unused and outdated abandoned items of the inventories.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	395	417	420	430	440
2 Output Indicators					
No. of buildings repaired	130	130	130	135	135
No. of personal files maintained	6,800	7,000	7,000	7,100	7,200
No. of projects implemented and coordinated	60	60	60	60	60
No. of Financial Reports submitted	80	72	80	80	80

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	158,274	155,425	172,925	184,536	197,425
Personal Emoluments	131,843	126,175	128,325	134,376	140,931
Other Recurrent Expenditure	26,431	29,250	44,600	50,160	56,494
Capital Expenditure	-	-	-	-	-
Total	158,274	155,425	172,925	184,536	197,425

NWP 251 - Department of Health Services

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				158,274	155,425	172,925
Personal Emoluments				131,843	126,175	128,325
1001		22	Salaries & Wages	80,839	86,628	91,325
1002		22	Overtime & Holiday Pay	9,078	16,000	11,000
1003	i	22	Cost of Living Allowances	6,873	10,455	19,324
1003	ii	22	Leave Encashment	3,034	5,221	-
1003	iii	22	Other Allowances	4,546	7,871	6,676
1006		22	Interest on Property Loans	27,473	-	-
Traveling Expenses				6,067	7,000	8,000
1101		22	Domestic	5,847	7,000	8,000
1102		22	Foreign	220	-	-
Supplies				11,350	12,000	17,500
1201		22	Stationary and Office Requisites	2,781	3,000	5,000
1202		22	Fuel and Lubricants	6,968	7,000	9,000
1203		22	Uniforms	129	500	500
1207		22	Other	1,472	1,500	3,000
Maintenance Expenditure				5,831	5,500	11,000
1301		22	Vehicles	5,030	4,000	7,500
1302		22	Plant, Machinery and Equipment	511	500	1,500
1303		22	Buildings	290	1,000	2,000
Contractual Services				3,151	4,650	7,900
1401		22	Transport	57	100	200
1402		22	Telecommunication	1,346	1,400	2,000
1403		22	Postal Charges	2	500	1,000
1404		22	Electricity and Water	1,440	2,000	3,000
1406		22	Rates and Taxes to Local Authorities	7	150	200
1407		22	Other	299	500	1,500
Other Recurrent Expenditure				32	100	200
1903		22	Holiday Warrants	32	100	200
Capital Expenditure				-	-	-
Total Project Expenditure				158,274	155,425	172,925

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute 22 Provincial Council Fund - Block grant & devolved revenue	158,274	155,425	172,925
Total Financing	158,274	155,425	172,925

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	402	410	401
Senior level	35	43	32
Tertiary level	15	15	14
Secondary level	215	215	217
Primary level	137	137	138
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	402	410	401

Estimate 2009
NWP 251 - Department of Health Services

Programme - 70 Hospital Services
Project - 03 Patient Care Services (Curative)

PROJECT PROFILE

Project Objectives

Ensure improvement of patient care services, rehabilitation activities, improve infrastructure facilities for under served areas and provision of supportive services and supplies.

List of Activities

1. Out door patient care service
2. In door patient care service
3. Clinical care service
4. Judicial medical service
5. Dental clinic service
6. Laboratory service
7. Supply of electricity, water, telephone and transport facilities to health organizations and maintenance of buildings
8. Proper management of drugs and other medical supplies

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	4,859	4,950	5,050	5,100	5,150
2 Output Indicators					
Distribution of health personnel by population					
No. of Doctors per 10,000 population	2.55	3.00	3.50	3.80	4.00
No. of Nurses per 10,000 population	4.86	5.36	5.86	6.00	6.20
No. of Pharmacist per 10,000 population	0.21	1.00	1.50	1.80	2.00
No. of MLT officers per 10,000 population	0.25	0.50	0.70	0.80	0.90
3. Outcome Indicators					
Bed Occupancy Ratio					
Base Hospital	90%	92%	95%	95%	95%
District Hospital	75%	80%	80%	80%	80%
Peripheral Units	65%	70%	70%	70%	70%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	1,927,564	2,230,469	2,429,874	2,559,230	2,700,723
Personal Emoluments	1,688,606	1,930,019	2,046,174	2,137,760	2,236,361
Other Recurrent Expenditure	238,958	300,450	383,700	421,470	464,362
Capital Expenditure	17,836	20,000	20,000	23,000	26,450
Total	1,945,400	2,250,469	2,449,874	2,582,230	2,727,173

NWP 251 - Department of Health Services

Programme - 70 Hospital Services
Project - 03 Patient Care Services (Curative)

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				1,927,564	2,230,469	2,429,874
Personal Emoluments				1,688,606	1,930,019	2,046,174
1001		22	Salaries & Wages	1,072,934	1,086,023	1,196,092
1002		22	Overtime & Holiday Pay	362,501	429,207	435,000
1003	i	22	Cost of Living Allowances	102,655	129,413	237,672
1003	ii	22	Leave Encashment	37,059	61,143	-
1003	iii	22	Other Allowances	105,085	224,233	177,410
1004		22	Pension Fund Contribution	1	-	-
1006		22	Interest on Property Loans	8,371	-	-
Traveling Expenses				15,379	14,000	17,500
1101		22	Domestic	14,323	14,000	17,500
1102		22	Foreign	1,056	-	-
Supplies				89,018	128,500	159,500
1201		22	Stationary and Office Requisites	3,607	6,000	10,000
1202		22	Fuel and Lubricants	28,616	30,000	36,000
1203		22	Uniforms	3,786	3,000	4,500
1204		22	Diets	37,500	65,000	70,000
1205		22	Medical Supplies	8,197	15,000	17,500
1206		22	Mechanical and Electrical Goods	2,344	6,000	10,000
1207		22	Other	4,968	3,500	11,500
Maintenance Expenditure				23,139	25,500	35,000
1301		22	Vehicles	11,234	10,000	15,000
1302		22	Plant, Machinery and Equipment	7,340	8,000	11,000
1303		22	Buildings	4,565	7,500	9,000
Contractual Services				110,082	130,250	168,500
1401		22	Transport	337	2,500	3,000
1402		22	Telecommunication	7,437	7,500	8,000
1403		22	Postal Charges	1,452	2,000	3,000
1404		22	Electricity and Water	57,259	65,000	80,000
1405		22	Rents	900	2,000	2,500
1406		22	Rates and Taxes to Local Authorities	886	1,250	2,000
1407		22	Other	41,811	50,000	70,000
Other Recurrent Expenditure				1,340	2,200	3,200
1902		22	Losses and Write-offs	5	1,000	1,200
1903		22	Holiday Warrants	1,335	1,200	2,000
Capital Expenditure				17,836	20,000	20,000
Rehabilitation and Improvement of Capital Assets				17,836	20,000	20,000
2002		23	Plant, Machinery and Equipment	9,837	10,000	10,000
2003		23	Vehicles	7,999	10,000	10,000
Total Project Expenditure				1,945,400	2,250,469	2,449,874

Financing Method			2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute					
22	Provincial Council Fund - Block grant & devolved revenue		1,927,564	2,230,469	2,429,874
23	Provincial Council Fund - Criteria based grant & matching grant		17,836	20,000	20,000
Total Financing			1,945,400	2,250,469	2,449,874

Estimate 2009
NWP 251 - Department of Health Services

Programme - 70 Hospital Services
Project - 03 Patient Care Services (Curative)

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	4,637	5,050	4,963
Senior level	572	955	732
Tertiary level	36	37	27
Secondary level	1,954	1,958	1,947
Primary level	2,075	2,100	2,257
Temporary/Casual	22	25	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	22	25	-
Total	4,659	5,075	4,963

Programme - 71 Public Health Services
Project - 03 Community Health Services (Preventive)

PROJECT PROFILE

Project Objectives

To promote epidemiological surveillances, Communicable and non communicable disease control, health education and health promotion

List of Activities

1. Improvement of health and sanitary facilities of the people.
2. Conservation of reproductive health, maternity and child health
3. Conservation of school dental and health
4. Establishment of epidemiological control unit to control communicable and non communicable diseases.
5. Obtaining community and political leaders contribution for health improvement and
6. Proper implementation of the services relating to primary health care
7. Quality control on food and drugs
8. Control activities of vector borne diseases
9. Efficient management of STD/AIDS control activities
10. Establishment of institution management system to prevent, control and treatment of domestic, road traffic occupational and other accidents
11. Prevention, control and rehabilitation of drugs addicts alcoholics and other substances addicts.
12. Improvement of the health status and rehabilitation of disable and handicaps.
13. Optimization of the health education activities
14. Improvement of occupational health
15. Improvement of psychological health

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	1,784	1,850	1,900	1,950	2,000
2 Output Indicators					
Percentage of neonatal and infant deaths informed	100%	100%	100%	100%	100%
Percentage of low birth weight(lower than 2500 g)	11%	10%	9%	9%	9%
Percentage of school medical impaction	100%	100%	100%	100%	100%
School immunization					
DT	100%	100%	100%	100%	100%
Tetanus Toxic	100%	100%	100%	100%	100%
Rubella	100%	100%	100%	100%	100%
Percentage of follow-up treatments in school clinics	100%	100%	100%	100%	100%
Percentage of primary mothers registered at home (4 week	100%	100%	100%	100%	100%
Percentage of women attended at suwanari clinics	40%	45%	50%	50%	50%
Percentage of weighted children at clinics	50%	60%	70%	70%	70%
Percentage of diseases noticed by the institutions	98%	100%	100%	100%	100%
Percentage of noticed diseases invalidated by PHI	98%	100%	100%	100%	100%
Coverage of immunization					
Triple	100%	100%	100%	100%	100%
Measles	100%	100%	100%	100%	100%
Tetanus Toxic	100%	100%	100%	100%	100%
Rubella	100%	100%	100%	100%	100%
Hepatitis	100%	100%	100%	100%	100%

Estimate 2009

NWP 251 - Department of Health Services

**Programme - 71 Public Health Services
Project - 03 Community Health Services (Preventive)**

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	548,453	645,774	636,009	672,364	712,234
Personal Emoluments	480,570	574,174	537,909	563,584	591,483
Other Recurrent Expenditure	67,883	71,600	98,100	108,780	120,751
Capital Expenditure	-	-	-	-	-
Total	548,453	645,774	636,009	672,364	712,234

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	548,453	645,774	636,009
			Personal Emoluments	480,570	574,174	537,909
1001		22	Salaries & Wages	383,580	400,853	396,275
1002		22	Overtime & Holiday Pay	18,351	41,601	22,000
1003	i	22	Cost of Living Allowances	32,868	48,501	88,808
1003	ii	22	Leave Encashment	20,090	24,161	-
1003	iii	22	Other Allowances	23,789	59,058	30,826
1006		22	Interest on Property Loans	1,892	-	-
			Traveling Expenses	42,105	38,000	50,000
1101		22	Domestic	41,800	38,000	50,000
1102		22	Foreign	305	-	-
			Supplies	14,774	15,700	20,300
1201		22	Stationary and Office Requisites	2,570	2,500	3,000
1202		22	Fuel and Lubricants	8,409	8,000	10,000
1203		22	Uniforms	1,700	2,000	2,500
1204		22	Diets	7	200	300
1207		22	Other	2,088	3,000	4,500
			Maintenance Expenditure	5,224	7,500	12,500
1301		22	Vehicles	2,981	4,000	5,000
1302		22	Plant, Machinery and Equipment	183	500	1,500
1303		22	Buildings	2,060	3,000	6,000
			Contractual Services	5,661	9,900	14,800
1401		22	Transport	-	200	300
1402		22	Telecommunication	1,469	2,000	2,500
1403		22	Postal Charges	158	500	1,500
1404		22	Electricity and Water	1,870	3,000	4,000
1405		22	Rents	70	200	300
1406		22	Rates and Taxes to Local Authorities	268	1,000	1,200
1407		22	Other	1,826	3,000	5,000
			Other Recurrent Expenditure	119	500	500
1903		22	Holiday Warrants	119	500	500
			Capital Expenditure			
			Total Project Expenditure	548,453	645,774	636,009

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	548,453	645,774	636,009
Total Financing	548,453	645,774	636,009

NWP 251 - Department of Health Services

Programme - 71 Public Health Services
 Project - 03 Community Health Services (Preventive)

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	1,829	1,895	1,836
Senior level	144	210	104
Tertiary level	50	50	48
Secondary level	985	985	1,045
Primary level	650	650	639
Temporary/Casual	7	7	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	7	7	-
Total	1,836	1,902	1,836

Estimate 2009
NWP 252 - Department of Ayurveda

MISSION

Conservation and development of the indigenous medicine system and maintenance of the system for secure the health and cure the diseases of people in North Western Province.

KEY FUNCTIONS

Prevention and curing the patients in accordance with the Ayurvedic system,
Conservation and development of Ayurvedic system,
Improvement of the cultivation of ayurvedic herbs,
Maintenance of Ayurvedic Hospitals and Central Dispensaries,
Direction and encourage the people for production of standard quality drugs.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	10,837	8,000	7,500
Minimum Limit of Receipts	7,038	3,400	2,150
Maximum Limit of Debit Balance	19,367	24,000	30,000

Summary of Expenditure by Programmes and Projects

Programme/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	141,537	198,900	202,352	216,337	232,088
03 Provincial Administration	11,373	12,080	12,892	13,807	14,819
02 General Administration	11,373	12,080	12,892	13,807	14,819
73 Indigenous Medicine Services	130,164	186,820	189,460	202,530	217,269
03 Ayurvedic Services	126,146	179,364	184,673	197,148	211,197
04 Community Health Services	4,018	7,456	4,787	5,382	6,072
Capital Expenditure	945	2,200	1,100	1,265	1,455
03 Provincial Administration	514	1,000	500	575	661
02 General Administration	514	1,000	500	575	661
73 Indigenous Medicine Services	431	1,200	600	690	794
03 Ayurvedic Services	431	1,200	600	690	794
04 Community Health Services	-	-	-	-	-
Grand Total	142,482	201,100	203,452	217,602	233,543
03 Provincial Administration	11,887	13,080	13,392	14,382	15,480
02 General Administration	11,887	13,080	13,392	14,382	15,480
73 Indigenous Medicine Services	130,595	188,020	190,060	203,220	218,063
03 Ayurvedic Services	126,577	180,564	185,273	197,838	211,991
04 Community Health Services	4,018	7,456	4,787	5,382	6,072

Estimate 2009
NWP 252 - Department of Ayurveda

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	141,537	198,900	202,352
Personal Emoluments	107,415	143,760	128,392
Traveling Expenses	1,791	2,650	2,600
Supplies	22,376	35,695	46,305
Maintenance Expenditure	4,123	5,390	5,640
Contractual Services	5,772	11,230	19,310
Other Recurrent Expenditure	60	175	105
Capital Expenditure	945	2,200	1,100
Rehabilitation and Improvement of Capital Assets	165	500	-
Acquisition of Capital Assets	780	1,700	1,100
Grand Total	142,482	201,100	203,452

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	141,537	198,900	202,352
23 Provincial Council Fund - Criteria based grant & matching grant	945	2,200	1,100
Total Financing	142,482	201,100	203,452

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	447	512	409
Senior level	119	105	109
Tertiary level	2	2	2
Secondary level	76	120	57
Primary level	250	285	241
Temporary/Casual	-	5	-
Senior level	-	5	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	447	517	409

NWP 252 - Department of Ayurveda

Programme - 03 Provincial Administration

Project - 02 General Administration

PROJECT PROFILE

Project Objectives

Administration and Financial Management for implementation of the projects under the Department efficiently and effectively.

List of Activities

1. Preparation of annual estimate
2. Preparation of periodical financial reports
3. Preparation of Appropriation Account and Advance Accounts
4. Preparation of projects with collaboration of the line ministry
5. Training of office staff

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	35	32	31	31	31
2 Output Indicators					
New construction of buildings and repairs	3	10	3	3	3
Acquisition and settlements	2	2	10	10	10
Projects formulation and coordination	7	7	7	7	7
Opening up of new hospitals and central dispensaries	1	2	2	10	12
No. of financial reports submitted	59	60	60	60	60
No. of audit queries answered	9	9	8	7	7
No. of personal files maintained	447	517	409	409	409
No. of staff training	15	20	25	30	35

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	11,373	12,080	12,892	13,807	14,819
Personal Emoluments	8,847	8,955	9,157	9,616	10,112
Other Recurrent Expenditure	2,526	3,125	3,735	4,191	4,707
Capital Expenditure	514	1,000	500	575	661
Total	11,887	13,080	13,392	14,382	15,480

Estimate 2009
NWP 252 - Department of Ayurveda

Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				11,373	12,080	12,892
Personal Emoluments				8,847	8,955	9,157
1001		22	Salaries & Wages	6,198	6,860	6,819
1002		22	Overtime & Holiday Pay	668	813	800
1003	i	22	Cost of Living Allowances	687	816	1,496
1003	ii	22	Leave Encashment	265	413	
1003	iii	22	Other Allowances	63	53	42
1006		22	Pension Fund Contribution	966	-	-
			Interest on Property Loans			
Traveling Expenses				524	600	600
1101		22	Domestic	412	600	600
1102		22	Foreign	112	-	-
Supplies				930	1,075	1,165
1201		22	Stationary and Office Requisites	343	375	375
1202		22	Fuel and Lubricants	488	575	650
1203		22	Uniforms	5	5	20
1207		22	Other	94	120	120
Maintenance Expenditure				751	1,010	800
1301		22	Vehicles	365	550	500
1302		22	Plant, Machinery and Equipment	36	110	100
1303		22	Buildings	350	350	200
Contractual Services				320	425	1,155
1402		22	Telecommunication	180	200	250
1403		22	Postal Charges	49	80	80
1404		22	Electricity and Water	34	85	295
1406		22	Rates and Taxes to Local Authorities	29	30	30
1407		22	Other	28	30	500
Other Recurrent Expenditure				1	15	15
1903		22	Holiday Warrants	1	15	15
Capital Expenditure				514	1,000	500
Rehabilitation and Improvement of Capital Assets				165	500	
2001		23	Buildings	165	500	
Acquisition of Capital Assets				349	500	500
2102		23	Furniture, Office Equipment and Library Books	349	500	500
Total Project Expenditure				11,887	13,080	13,392

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	11,373	12,080	12,892
23 Provincial Council Fund - Criteria based grant & matching grant	514	1,000	500
Total Financing	11,887	13,080	13,392

Estimate 2009
NWP 252 - Department of Ayurveda

Programme - 03 Provincial Administration
Project - 02 General Administration

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	35	32	31
Senior level	2	2	2
Tertiary level	1	1	1
Secondary level	24	21	21
Primary level	8	8	7
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	35	32	31

**Programme - 73 Indigenous Medicine Services
Project - 03 Ayurvedic Services**

PROJECT PROFILE

Project Objectives

Treatment of patient and prevention of diseases according to ayurvedic medicine practice

List of Activities

1. Prevention of diseases service
2. Treatment for patient
3. Production of drugs

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	395	469	374	374	374
2 Output indicators					
Programme for prevention of diseases					
Awareness programme	25	30	30	30	30
Practical workshops	30	60	60	60	60
Treatments and care services					
Indoor patients	86,498	21,000	22,000	23,000	24,000
Outdoor patients	360,525	120,000	130,000	140,000	150,000
Mobile clinics	58	60	60	60	60
3. Outcome indicators					
Percentage of cured patient reported	80%	80%	80%	80%	80%
Percentage of cured patient reported at 2nd visit	20%	20%	20%	20%	20%
4. Efficiency Indicators					
Percentage of patient cured possibility	60%	70%	70%	70%	70%
Percentage of change in usage of drugs	15%	15%	15%	15%	15%

Estimate 2009
NWP 252 - Department of Ayurveda

Programme - 73 Indigenous Medicine Services
Project - 03 Ayurvedic Services

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	126,146	179,364	184,673	197,148	211,197
Personal Emoluments	95,697	130,699	117,928	123,632	129,800
Other Recurrent Expenditure	30,449	48,665	66,745	73,516	81,397
Capital Expenditure	431	1,200	600	690	794
Total	126,577	180,564	185,273	197,838	211,991

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	126,146	179,364	184,673
			Personal Emoluments	95,697	130,699	117,928
1001		22	Salaries & Wages	77,655	98,223	87,091
1002		22	Overtime & Holiday Pay	7,186	15,000	12,000
1003	i	22	Cost of Living Allowances	8,070	11,959	17,437
1003	ii	22	Leave Encashment	2,487	4,656	-
1003	iii	22	Other Allowances	299	861	1,400
			Traveling Expenses	1,008	1,500	1,500
1101		22	Domestic	1,008	1,500	1,500
			Supplies	20,708	32,870	43,240
1201		22	Stationary and Office Requisites	450	460	470
1202		22	Fuel and Lubricants	323	400	450
1203		22	Uniforms	459	500	800
1204		22	Diets	7,448	11,000	20,000
1205		22	Medical Supplies	11,567	20,000	21,000
1206		22	Mechanical and Electrical Goods	30	60	70
1207		22	Other	431	450	450
			Maintenance Expenditure	3,372	4,180	4,640
1301		22	Vehicles	209	450	400
1302		22	Plant, Machinery and Equipment	17	230	240
1303		22	Buildings	3,146	3,500	4,000
			Contractual Services	5,331	10,055	17,305
1401		22	Transport	3	25	25
1402		22	Telecommunication	267	450	500
1403		22	Postal Charges	54	80	80
1404		22	Electricity and Water	2,579	3,500	4,000
1406		22	Rates and Taxes to Local Authorities	109	200	200
1407		22	Other	2,319	5,800	12,500
			Other Recurrent Expenditure	30	60	60
1903		22	Holiday Warrants	30	60	60
			Capital Expenditure	431	1,200	600
2102		23	Acquisition of Capital Assets	431	1,200	600
			Furniture, Office Equipment and Library Books	431	1,200	600
			Total Project Expenditure	126,577	180,564	185,273

Estimate 2009
NWP 252 - Department of Ayurveda

**Programme - 73 Indigenous Medicine Services
Project - 03 Ayurvedic Services**

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	126,146	179,364	184,673
23 Provincial Council Fund - Criteria based grant & matching grant	431	1,200	600
Total Financing	126,577	180,564	185,273

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	395	464	374
Senior level	116	102	106
Tertiary level	1	1	1
Secondary level	36	84	33
Primary level	242	277	234
Temporary/Casual	-	5	-
Senior level	-	5	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	395	469	374

**Programme - 73 Indigenous Medicine Services
Project - 04 Community Health Services**

PROJECT PROFILE

Project Objectives

To promote epidemiological surveillances, Communicable and non communicable disease control, health education and improvement of health condition of the people by using indigenous medicine system

List of activities

1. To cure and take preventive measures of diseases
2. Rehabilitation of disables and adults
3. Control over communicable and non-communicable diseases
4. Improvement of environmental health
5. Implementation of herbal plantation projects

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	17	46	46	46	46
2 Output Indicators					
Establishment of Community health centers	75	75	215	215	215
Establishment of Community health committees	75	75	215	215	215
Mobile Clinics	60	75	130	130	130
1. Clinics for adults					
2. Clinics for special diseases	36	75	86	86	86
3. Clinics for children	36	75	130	130	130
4. Yoga exercises programmes	20	50	-	-	-
5. Narcotic preventive programme	6	20	86	86	86
No. of environmental health programme held	6	15	86	86	86
Nutrition programme for mothers and children	24	10	86	86	86
No. of herbal plantation projects started	12	20	43	43	43
No. of Diabetes curative program conducted	-	-	86	86	86
No. of cardio diseases curative program conducted	-	-	86	86	86
No. of ayurvedic villages formulated	-	-	43	43	43
No. of school health education program conducted	-	-	130	130	130
3. Outcome Indicators					
Percentage of cured patient reported	60%	80%	80%	80%	80%
Percentage of cured patient reported at 2nd visit	10%	20%	20%	20%	20%
4. Efficiency Indicators					
Percentage of patient cured possibility	50%	70%	70%	70%	70%
Percentage of change in usage of drugs	8%	15%	15%	15%	15%

Estimate 2009
NWP 252 - Department of Ayurveda

**Programme - 73 Indigenous Medicine Services
Project - 04 Community Health Services**

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	4,018	7,456	4,787	5,382	6,072
Personal Emoluments	2,871	4,106	1,307	1,369	1,435
Other Recurrent Expenditure	1,147	3,350	3,480	4,013	4,637
Capital Expenditure	-	-	-	-	-
Total	4,018	7,456	4,787	5,382	6,072

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	4,018	7,456	4,787
			Personal Emoluments	2,871	4,106	1,307
1001		22	Salaries & Wages	2,543	3,205	1,069
1002		22	Overtime & Holiday Pay	8	300	50
1003	i	22	Cost of Living Allowances	295	408	188
1005	ii	22	Leave Encashment	25	193	
			Traveling Expenses	259	550	500
1101		22	Domestic	259	550	500
			Supplies	738	1,750	1,900
1201		22	Stationary and Office Requisites	35	200	100
1202		22	Fuel and Lubricants	147	500	500
1205		22	Medical Supplies	456	750	1,000
1206		22	Mechanical and Electrical Goods	100	300	300
			Maintenance Expenditure	-	200	200
1301		22	Vehicles	-	200	200
			Contractual Services	121	750	850
1402		22	Telecommunication	5	200	50
1403		22	Postal Charges	1	50	50
1407		22	Other	115	500	750
			Other Recurrent Expenditure	29	100	30
1903		22	Holiday Warrants	29	100	30
			Capital Expenditure			
			Total Project Expenditure	4,018	7,456	4,787

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	4,018	7,456	4,787
Total Financing	4,018	7,456	4,787

NWP 252 - Department of Ayurveda

Programme - 73 Indigenous Medicine Services
 Project - 04 Community Health Services

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	17	16	4
Senior level	1	1	1
Tertiary level	-	-	-
Secondary level	16	15	3
Primary level	-	-	-
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	17	16	4

Estimate 2009
NWP 260 - Chief Secretary

MISSION

Co-ordination and leading for efficient and effective handling of human, financial and physical resources
in order to improve the living standards of the people in North Western Province.

KEY FUNCTIONS

Monitoring of all administrative activities in the province.
Preparation and compilation of Annual Estimates for the province
Maintenance of proper financial discipline in the province.
Maintenance of provincial treasury, advisory services and procedures.
Management and Development of Human Resources

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	19,154	15,000	9,000
Minimum Limit of Receipts	9,421	4,500	2,200
Maximum Limit of Debit Balance	30,902	45,000	49,000
Advance to maintain activities related to Wariyapola Training Institute			
Maximum Limit of Expenditure	-	-	12,500
Minimum Limit of Receipts	-	-	12,000
Maximum Limit of Debit Balance	-	-	2,500

Summary of Expenditure by Programmers and Projects

Programmed/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	518,338	1,238,367	2,052,102	2,228,704	2,433,273
03 Provincial Administration	508,096	1,226,844	2,040,291	2,228,704	2,433,273
02 General Administration	463,893	823,201	1,395,608	1,533,331	1,684,941
03 Divisional Administration	44,203	79,593	82,235	88,832	96,198
04 Budgetary Support Services	-	324,050	562,448	606,541	652,134
62 Water Supply and Drainage Services	10,242	11,523	11,811		
03 Rural Water Supply and Sanitation Project(NWP)	10,242	11,523	11,811		
Capital Expenditure	320,204	868,370	504,787	365,833	412,458
03 Provincial Administration	112,356	397,420	298,637	365,833	412,458
02 General Administration	110,809	165,000	111,300	157,895	181,580
03 Divisional Administration	1,547	5,420	5,200	5,980	6,877
04 Budgetary Support Services	-	227,000	182,137	201,958	224,001
62 Water Supply and Drainage Services	207,848	470,950	206,150		
03 Rural Water Supply and Sanitation Project(NWP)	207,848	470,950	206,150		
Grand Total	838,542	2,106,737	2,556,889	2,594,537	2,845,731
03 Provincial Administration	620,452	1,624,264	2,338,928	2,594,537	2,845,731
02 General Administration	574,702	988,201	1,506,908	1,691,226	1,866,521
03 Divisional Administration	45,750	85,013	87,435	94,812	103,075
04 Budgetary Support Services	-	551,050	744,585	808,499	876,135
62 Water Supply and Drainage Services	218,090	482,473	217,961	-	-
03 Rural Water Supply and Sanitation Project(NWP)	218,090	482,473	217,961	-	-

Estimate 2009
NWP 260 - Chief Secretary
Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	518,338	1,238,367	2,052,102
Personal Emoluments	88,017	280,440	547,533
Traveling Expenses	9,967	47,265	41,975
Supplies	13,511	22,733	24,795
Maintenance Expenditure	5,802	8,560	10,740
Contractual Services	16,557	48,184	44,887
Transfers	384,305	716,890	1,286,000
Other Recurrent Expenditure	179	114,295	96,172
Capital Expenditure	320,204	868,370	504,787
Rehabilitation and Improvement of Capital Assets	90,811	140,420	109,800
Acquisition of Capital Assets	30,392	274,950	194,987
Foreign Aid Capital Expenditure	199,001	453,000	200,000
Grand Total	838,542	2,106,737	2,556,889

Financing Method	2007 Actual Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	518,338	1,127,317	1,958,102
23 Provincial Council Fund - Criteria based grant & matching grant	103,851	222,670	148,787
24 Provincial Council Fund - Provincial Specific Development Grant	12,458	42,700	6,000
25 Provincial council Fund - Small Infrastructure Rehabilitation & Upgrading Project (JBIC)	4,894	-	-
28 Provincial council Fund - Grant on Rural Water Supply & Sanitation Project Funds	199,001	453,000	200,000
31 Provincial council Fund - Other Receipts	-	261,050	244,000
Total Financing	838,542	2,106,737	2,556,889

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	357	361	754
Senior level	11	11	42
Tertiary level	5	5	5
Secondary level	254	254	621
Primary level	87	91	86
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	357	361	754

Estimate 2009
NWP 260 - Chief Secretary
Programme - 03 Provincial Administration
Project - 02 General Administration

Project Profile

Project Objectives

Provision of maximum service to the people and organizations through, Administrative and Establishment services, Human Resources Development, Financial Management services, Engineering services and proper maintenance of provincial treasury service for the provincial activities.

List of Activities

1. General Administrative activities of the Chief Secretary's office
2. Provincial Treasury service
3. Financial management activities of the provincial fund
4. Engineering and advisory services for the provincial development activities
5. Training and productivity improvement service for the provincial public officers
6. Preparation of Annual Estimates
7. Accounting and payment activities of the Chief Secretary's office

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	198	192	191	195	195
2 Output indicators					
No. of Ministries and Departments under the supervision	26	26	26	26	26
No. of Accounting units coordinated	73	73	73	73	73
No. of Audit queries coordinated for Ministries, Departments and Statutory Institutions	490	525	525	525	525
No. of Audit queries coordinated for Local Authorities	215	275	300	300	300
No. of personal files maintained	260	320	320	320	320

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	463,893	823,201	1,395,608	1,533,331	1,684,941
Personal Emoluments	48,735	51,153	54,073	56,815	59,790
Other Recurrent Expenditure	415,158	772,048	1,341,535	1,476,516	1,625,151
Capital Expenditure	110,809	165,000	111,300	157,895	181,580
Total	574,702	988,201	1,506,908	1,691,226	1,866,521

Estimate 2009
NWP 260 - Chief Secretary
Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				463,893	823,201	1,395,608
Personal Emoluments				48,735	51,153	54,073
1001		22	Salaries & Wages	38,090	39,010	39,365
1002		22	Overtime & Holiday Pay	3,424	4,500	5,200
1003	i	22	Cost of Living Allowances	4,446	4,871	9,105
1003	ii	22	Leave Encashment	1,339	2,325	-
1003	iii	22	Other Allowances	1,190	447	403
1006		22	Interest on property Loans	246	-	-
Traveling Expenses				4,092	5,000	4,000
1101		22	Domestic	2,132	5,000	4,000
1102		22	Foreign	1,960	-	-
Supplies				7,191	9,700	11,725
1201		22	Stationary and Office Requisites	4,042	5,000	6,000
1202		22	Fuel and Lubricants	2,968	4,500	5,500
1203		22	Uniforms	181	200	225
Maintenance Expenditure				5,088	6,550	8,750
1301		22	Vehicles	3,223	5,200	5,000
1302		22	Plant, Machinery and Equipment	1,717	750	3,000
1303		22	Buildings	148	600	750
Contractual Services				14,311	30,775	29,000
1402		22	Telecommunication	1,534	4,300	3,000
1403		22	Postal Charges	2	600	500
1404		22	Electricity and Water	2,857	5,000	5,000
1405		22	Rents	-	800	400
1406		22	Rates and Taxes to Local Authorities	25	75	100
1407		22	Other	9,893	20,000	20,000
Transfers				384,305	716,890	1,286,000
1503		22	Transfers to Public Institutions	384,305	716,890	1,286,000
Other Recurrent Expenditure				171	3,133	2,060
1903		22	Holiday Warrants	40	20	60
1905		22	Others- Meeting, Entertainment & Miscellaneous	131	3,113	2,000
Capital Expenditure				110,809	165,000	111,300
Rehabilitation and Improvement of Capital Assets				90,117	138,000	108,300
2001		23	Buildings	1,221	3,000	1,800
2004		23	Other Capital Assets	88,896	135,000	106,500
Acquisition of Capital Assets				20,692	27,000	3,000
2101		23	Vehicles	9,870	-	-
2102		23	Furniture, Office Equipment and Library Books	2,168	2,000	3,000
2104		24	Buildings	3,760	25,000	-
2104		25	Buildings	4,894	-	-
Total Project Expenditure				574,702	988,201	1,506,908

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	463,893	823,201	1,395,608
23 Provincial Council Fund - Criteria based grant & matching grant	102,155	140,000	111,300
24 Provincial Council Fund - Provincial Specific Development Grant	3,760	25,000	-
25 Provincial council Fund - Small Infrastructure Rehabilitation & Upgrading Project (JBIC)	4,894	-	-
Total Financing	574,702	988,201	1,506,908

Estimate 2009
NWP 260 - Chief Secretary
Programme - 03 Provincial Administration
Project - 02 General Administration

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	188	191	188
Senior level	7	7	8
Tertiary level	4	4	4
Secondary level	96	95	96
Primary level	81	85	80
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	188	191	188

Programme - 03 Provincial Administration
Project - 03 Divisional Administration

PROJECT PROFILE

Project Objectives

Collection of revenue through all Divisional Secretariat, General Administration of Divisions and co-ordination of divisional level development activities

List of Activities

1. Collection of revenue under Motor vehicle licenses, Stamps and excise duties
2. Implementation of de-centralized activities
3. Co-ordination of divisional level development activities
4. General supervision of the officers attached to Divisional Secretariats

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	144	145	141	150	150
2 Output Indicators					
No. of Divisional Secretariats under supervision	46	46	46	46	46
No. of Motor Vehicle Licenses issued annually	292,989	300,000	325,000	350,000	375,000

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	44,203	79,593	82,235	88,832	96,198
Personal Emoluments	32,272	41,864	47,035	49,292	51,735
Other Recurrent Expenditure	11,931	37,729	35,200	39,540	44,463
Capital Expenditure	1,547	5,420	5,200	5,980	6,877
Total	45,750	85,013	87,435	94,812	103,075

Estimate 2009
NWP 260 - Chief Secretary
Programme - 03 Provincial Administration
Project - 03 Divisional Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
			Recurrent Expenditure	44,203	79,593	82,235
			Personal Emoluments	32,272	41,864	47,035
1001		22	Salaries & Wages	23,890	27,513	28,325
1002		22	Overtime & Holiday Pay	3,133	8,500	8,500
1003	i	22	Cost of Living Allowances	2,953	3,698	6,874
1003	ii	22	Leave Encashment	870	1,658	-
1003	iii	22	Other Allowances	616	495	3,336
1006		22	Interest on Property Loans	810	-	-
			Traveling Expenses	5,019	8,000	7,000
1101		22	Domestic	5,019	8,000	7,000
			Supplies	4,988	11,550	11,550
1201		22	Stationary and Office Requisites	2,751	6,500	6,500
1202		22	Fuel and Lubricants	2,237	5,000	5,000
1203		22	Uniforms	-	50	50
			Maintenance Expenditure	376	1,550	1,550
1301		22	Vehicles	244	850	850
1302		22	Plant, Machinery and Equipment	83	500	500
1303		22	Buildings	49	200	200
			Contractual Services	1,540	16,529	15,000
1402		22	Telecommunication	741	6,529	5,000
1403		22	Postal Charges	210	2,500	2,500
1404		22	Electricity and Water	456	3,000	3,000
1407		22	Other	133	2,000	2,000
1408		22	Hire Charges	-	2,500	2,500
			Other Recurrent Expenditure	8	100	100
1903		22	Holiday Warrants	8	100	100
			Capital Expenditure	1,547	5,420	5,200
			Rehabilitation and Improvement of Capital Assets	694	2,420	1,500
2001		23	Buildings	694	2,420	1,500
			Acquisition of Capital Assets	853	3,000	3,700
2102		23	Furniture, Office Equipment and Library Books	853	3,000	3,700
			Total Project Expenditure	45,750	85,013	87,435

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	44,203	79,593	82,235
23 Provincial Council Fund - Criteria based grant & matching grant	1,547	5,420	5,200
Total Financing	45,750	85,013	87,435

Estimate 2009
NWP 260 - Chief Secretary
Programme - 03 Provincial Administration
Project - 03 Divisional Administration

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	144	145	141
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	144	145	141
Primary level	-	-	-
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	144	145	141

Programme - 03 Provincial Administration
Project - 04 Budgetary Support Services

PROJECT PROFILE

Project Objectives

Provision of allocations on funds receiving under state line Ministries, Departments and Foreign Funded Projects for various work in addition to the grants from Government.

Preparation of Annual Financial Statement and Budgetary Support Services.

List of Activities

1. Allocation of funds to ministries and departments to settle the Government interest portion for Property & Vehicle loans taken by Provincial Officers from Banks
2. Allocation of funds for foreign traveling of all officers and Provincial Councilors
3. Allocation of funds for ministries and Departments to purchase vehicles
4. Transfer of funds to write-off losses in Advance Accounts
5. Allocation of funds received through Line Ministries and various foreign funded projects(fund other than government grants)
6. Preparation of Annual Financial Statements and related activities

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	-	-	-	-	-
2 Output Indicators					
Preparation of Annual Financial Statement	1	1	1	1	1

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	-	324,050	562,448	606,541	652,134
Personal Emoluments	-	180,000	438,448	470,141	502,094
Other Recurrent Expenditure	-	144,050	124,000	136,400	150,040
Capital Expenditure	-	227,000	182,137	201,958	224,001
Total	-	551,050	744,585	808,499	876,135

Estimate 2009
NWP 260 - Chief Secretary
Programme - 03 Provincial Administration
Project - 04 Budgetary Support Services

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				-	324,050	562,448
Personal Emoluments				-	180,000	438,448
1001		22	Salaries & Wages	-	-	180,000
1003	i	22	Cost of Living Allowances	-	-	38,448
1006		22	Interest on Property Loans	-	180,000	220,000
Traveling Expenses				-	33,000	30,000
1102		22	Foreign	-	33,000	30,000
Other Recurrent Expenditure				-	111,050	94,000
1902		31	Losses and Write-offs	-	61,050	44,000
1905		31	Other	-	50,000	50,000
Capital Expenditure				-	227,000	182,137
Acquisition of Capital Assets				-	227,000	182,137
2101		23	Vehicles	-	77,000	32,137
2106		31	Other	-	150,000	150,000
Total Project Expenditure				-	551,050	744,585

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation statute			
22 Provincial Council Fund - Block grant & devolved revenue	-	213,000	468,448
23 Provincial Council Fund - Criteria based grant & matching grant	-	77,000	32,137
31 Provincial Council Fund - Other Receipts	-	261,050	244,000
Total Financing	-	551,050	744,585

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	-	-	400
Senior level	-	-	30
Tertiary level	-	-	-
Secondary level	-	-	370
Primary level	-	-	-
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	-	-	400

Estimate 2009
NWP 260 - Chief Secretary
Programme - 62 Water Supply and Drainage Services
Project - 03 Rural Water Supply and Sanitation Project(NWP)

PROJECT PROFILE

Project Objectives

Upgrading the living standards of the rural population of local Government areas of Kurunegala District by implementation of Water supply and sanitation project with the assistance of the World Bank and the Local Fund Contribution

List of Activities

1. Supply of pure drinking water for some G.N. divisions of selected local authority areas.
2. Implementation of health education programmers in the above divisions.
3. Provision of sanitary facilities to rural population of the above divisions through a Revolving Fund.
4. Implementation of environmental conservation programmers through household and home garden activities.
5. Conservation of water resources and solutions for environment problems of above divisions through Rural level environment programmers.
6. Creation of rural level leadership, Establishment of community based organization, Training and strengthening of them for above activities.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff inputs	22	29	29		
2 Output Indicators					
No. of G.N. Divisions which water supplied	86	108	108	-	-
No. of G.N. Divisions which health education programmers held	86	108	108	-	-
No. of latrines constructed under the revolving fund	1,778	2,400	2,400	-	-
No. of G.N. Divisions which home garden programmes conducted	86	108	108	-	-
No. of G.N. Divisions where environment programmes conducted	9	108	108	-	-
No. of Community based organizations established by G.N. Divisions	86	108	108	-	-
No. of officers trained	515	630	630	-	-
3. Outcome Indicators					
Percentage of families benefited with drinking water/Total families in G.N.Div.	80%	-	-	-	-
Percentage of families received latrine facilities	16%	-	-	-	-
4. Efficiency Indicators					
Percentage of families who are receiving drinking water facilities out of total families in the G.N.Division	100%	100%	100%	-	-

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	10,242	11,523	11,811	-	-
Personal Emoluments	7,010	7,423	7,977	-	-
Other Recurrent Expenditure	3,232	4,100	3,834	-	-
Capital Expenditure	207,848	470,950	206,150	-	-
Total	218,090	482,473	217,961	-	-

Estimate 2009
NWP 260 - Chief Secretary

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				10,242	11,523	11,811
Personal Emoluments				7,010	7,423	7,977
1001		22	Salaries & Wages	5,470	5,567	6,136
1002		22	Overtime & Holiday Pay	503	821	600
1003	i	22	Cost of Living Allowances	543	587	1,189
1003	ii	22	Leave Encashment	292	336	-
1003	iii	22	Other Allowances	55	112	52
1006		22	Interest on Property Loans	147	-	-
Traveling Expenses				856	1,265	975
1101		22	Domestic	829	1,265	975
1102		22	Foreign	27	-	-
Supplies				1,332	1,483	1,520
1201		22	Stationary and Office Requisites	254	316	250
1202		22	Fuel and Lubricants	1,065	1,150	1,250
1203		22	Uniforms	13	17	20
Maintenance Expenditure				338	460	440
1301		22	Vehicles	305	345	350
1302		22	Plant, Machinery and Equipment	20	86	90
1303		22	Buildings	13	29	-
Contractual Services				706	880	887
1402		22	Telecommunication	296	403	376
1403		22	Postal Charges	27	58	40
1404		22	Electricity and Water	117	115	125
1405		22	Rent	199	276	276
1407		22	Other	67	28	70
Other Recurrent Expenditure					12	12
1903		22	Holiday Warrants		12	12
Capital Expenditure				207,848	470,950	206,150
Rehabilitation and Improvement of Capital Assets				8,847	17,950	6,150
2102		23	Buildings	149	250	150
2106		24	Other	8,698	17,700	6,000
Foreign Aid Capital Expenditure				193,830	445,300	195,200
2702		28	Supplies	224	-	-
2703		28	Construction	157,395	400,000	180,000
2704		28	Consultancy Services	9,700	9,000	6,000
2705		28	Human Resources Development	1,286	2,000	1,000
2706		28	Development Aid	24,590	34,000	8,000
2709		28	Maintenance and other Operations	635	300	200
Operational Cost of Donor Funded Projects				5,171	7,700	4,800
2711		28	Personal Emoluments of Project Staff	4,942	7,500	4,600
2712		28	Other Goods and Services	229	200	200
Total Project Expenditure				218,090	482,473	217,961

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation statute			
22 Provincial Council Fund - Block grant & devolved revenue	10,242	11,523	11,811
23 Provincial Council Fund - Criteria based grant & matching grant	149	250	150
24 Provincial council Fund - Provincial Specific Development Grant	8,698	17,700	6,000
28 Provincial council Fund - Grant on Rural Water Supply & Sanitation Project Funds	199,001	453,000	200,000
Total Financing	218,090	482,473	217,961

Estimate 2009
NWP 260 - Chief Secretary
Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	25	25	25
Senior level	4	4	4
Tertiary level	1	1	1
Secondary level	14	14	14
Primary level	6	6	6
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	25	25	25

Estimate 2009
NWP 261 - Department of Provincial Internal Audit

MISSION

To assist the management for maintaining the monetary discipline to ensure optimum usage of resources of the North Western Provincial Council

KEY FUNCTIONS

Undertaking the functions of Internal Audit of Governor's Office, Provincial Public Service Commission and the Chief Secretary's Office

Undertaking the functions of Internal Audit of other provincial institutions where necessary
Investigation of complaint and report to the Chief Secretary

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	1,731	4,000	2,500
Minimum Limit of Receipts	633	400	400
Maximum Limit of Debit Balance	2,353	9,000	8,500

Summary of Expenditure by Programmers and Projects

Programmed/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	6,142	7,247	7,691	8,237	8,838
03 Provincial Administration	6,142	7,247	7,691	8,237	8,838
02 General Administration and Internal Audit Services	6,142	7,247	7,691	8,237	8,838
Capital Expenditure	1,881	250	250	288	331
03 Provincial Administration	1,881	250	250	288	331
02 General Administration and Internal Audit Services	1,881	250	250	288	331
Grand Total	8,023	7,497	7,941	8,525	9,169
03 Provincial Administration	8,023	7,497	7,941	8,525	9,169
02 General Administration and Internal Audit Services	8,023	7,497	7,941	8,525	9,169

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	6,142	7,247	7,691
Personal Emoluments	4,934	5,077	5,320
Traveling Expenses	506	700	700
Supplies	212	513	714
Maintenance Expenditure	140	375	375
Contractual Services	350	545	545
Other Recurrent Expenditure		37	37
Capital Expenditure	1,881	250	250
Acquisition of Capital Assets	1,881	250	250
Grand Total	8,023	7,497	7,941

Estimate 2009
NWP 261 - Department of Provincial Internal Audit

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	6,142	7,247	7,691
23 Provincial Council Fund - Criteria based grant & matching grant	1,881	250	250
Total Financing	8,023	7,497	7,941

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	15	15	16
Senior level	2	2	2
Tertiary level	-	-	-
Secondary level	10	10	11
Primary level	3	3	3
Temporary/Casual	1	1	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	1	1	-
Total	16	16	16

NWP 261 - Department of Provincial Internal Audit

Programme - 03 Provincial Administration
Project - 02 General Administration and Internal Audit Services

PROJECT PROFILE

Project Objectives

To assist the management for maintaining monetary discipline in the institutions of the North Western Province.

List of Activities

1. Undertaking of Auditing functions of the Provincial Ministries, Departments and Divisional Secretariat.
2. Investigation on complaint received from Chief Secretary/Governor's Secretary and report them
3. Preparation of Annual Estimates.
4. Preparation of periodical Financial Reports.
5. Preparation of Annual Appropriation Accounts and Advance Accounts.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	16	16	16	20	20
2 Output Indicators					
No. of Institutions Audited					
General Test	95	96	96	134	134
Special Test	6	10	10	10	10
No. of replies received	80	60	60	70	80
No. of Institutions which observations made to Chief Secretary	70	50	50	60	70
No. of Financial Reports submitted	28	28	28	28	28

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	6,142	7,247	7,691	8,237	8,838
Personal Emoluments	4,934	5,077	5,320	5,574	5,848
Other Recurrent Expenditure	1,208	2,170	2,371	2,663	2,990
Capital Expenditure	1,881	250	250	288	331
Total	8,023	7,497	7,941	8,525	9,169

NWP 261 - Department of Provincial Internal Audit

Programme - 03 Provincial Administration
Project - 02 General Administration and Internal Audit Services

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				6,142	7,247	7,691
Personal Emoluments				4,934	5,077	5,320
1001		22	Salaries & Wages	3,942	3,949	4,086
1002		22	Overtime & Holiday Pay	342	442	442
1003	i	22	Cost of Living Allowances	369	408	765
1003	ii	22	Leave Encashment	250	238	
1003	iii	22	Other Allowances	31	40	27
Traveling Expenses				506	700	700
1101		22	Domestic	506	700	700
Supplies				212	513	714
1201		22	Stationary and Office Requisites	52	150	350
1202		22	Fuel and Lubricants	158	350	350
1203		22	Uniforms	2	3	4
1206		22	Mechanical & electrical goods	-	10	10
Maintenance Expenditure				140	375	375
1301		22	Vehicles	120	325	325
1302		22	Plant, Machinery and Equipment	20	50	50
Contractual Services				350	545	545
1402		22	Telecommunication	37	80	80
1403		22	Postal Charges	6	40	40
1404		22	Electricity and Water	27	60	60
1405		22	Rent	253	300	300
1407		22	Other	27	65	65
Other Recurrent Expenditure				-	37	37
1903		22	Holiday Warrants	-	7	7
1905		22	Others	-	30	30
Capital Expenditure				1,881	250	250
Acquisition of Capital Assets				1,881	250	250
2101		23	Vehicles	1,824	-	-
2102		23	Furniture, Office Equipment and Library Books	57	250	250
Total Project Expenditure				8,023	7,497	7,941

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	6,142	7,247	7,691
23 Provincial Council Fund - Criteria based grant & matching grant	1,881	250	250
Total Financing	8,023	7,497	7,941

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	15	15	16
Senior level	2	2	2
Tertiary level	-	-	-
Secondary level	10	10	11
Primary level	3	3	3
Temporary/Casual	1	1	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	1	1	-
Total	16	16	16

NWP 262 - Department of Provincial policy planning and Implementation

MISSION

Policy planning, Plan Implementation, Coordination and Monitoring for the sustainable development in the North Western Province.

KEY FUNCTIONS

Preparation of short term and long term development plans according to the needs of the province.
 Continuous Monitoring and Evaluation of the development programme of the province.
 Maintenance of information database and progress review system formally & continuously in the province.
 Maintenance of efficient and effective administration in the general office in order to maximum service to the people.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	3,856	5,000	3,500
Minimum Limit of Receipts	1,095	900	600
Maximum Limit of Debit Balance	5,511	12,000	13,000

Summary of Expenditure by Programmers and Projects

Programmed/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	11,493	14,757	14,439	15,478	16,626
03 Provincial Administration	11,493	14,757	14,439	15,478	16,626
02 General Administration	11,493	14,757	14,439	15,478	16,626
52 Regional Development	-	-	-	-	-
03 Implementation of Provincial Specific Development Rural Infrastructure/Market Development	-	-	-	-	-
04 Implementation of Provincial Specific Development - Special Projects	-	-	-	-	-
Capital Expenditure	87,322	177,100	127,252	146,340	168,291
03 Provincial Administration	402	500	300	345	397
02 General Administration	402	500	300	345	397
52 Regional Development	86,920	176,600	126,952	145,995	167,894
03 Implementation of Provincial Specific Development Rural Infrastructure/Market Development	417	26,600	26,952	30,995	35,644
04 Implementation of Provincial Specific Development - Special Projects	86,503	150,000	100,000	115,000	132,250
Grand Total	98,815	191,857	141,691	161,818	184,917
03 Provincial Administration	11,895	15,257	14,739	15,823	17,023
02 General Administration	11,895	15,257	14,739	15,823	17,023
52 Regional Development	86,920	176,600	126,952	145,995	167,894
03 Implementation of Provincial Specific Development Rural Infrastructure/Market Development	417	26,600	26,952	30,995	35,644
04 Implementation of Provincial Specific Development - Special Projects	86,503	150,000	100,000	115,000	132,250

NWP 262 - Department of Provincial policy planning and Implementation

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	11,493	14,757	14,439
Personal Emoluments	9,132	9,472	9,397
Traveling Expenses	756	1,000	1,100
Supplies	639	910	962
Maintenance Expenditure	329	1,100	1,100
Contractual Services	632	2,175	1,780
Other Recurrent Expenditure	5	100	100
Capital Expenditure	87,322	177,100	127,252
Rehabilitation and Improvement of Capital Assets	-	-	-
Acquisition of Capital Assets	87,322	177,100	127,252
Grand Total	98,815	191,857	141,691

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	11,493	14,757	14,439
23 Provincial Council Fund - Criteria based grant & matching grant	402	500	300
24 Provincial Council Fund - Provincial Specific Development Grant	86,920	176,600	126,952
Total Financing	98,815	191,857	141,691

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	32	31	32
Senior level	4	4	4
Tertiary level	-	-	-
Secondary level	22	21	22
Primary level	6	6	6
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	32	31	32

NWP 262 - Department of Provincial policy planning and Implementation

Programme - 03 Provincial Administration

Project - 02 General Administration

PROJECT PROFILE

Project Objectives

Monitoring of the activities to achieve the mission of the Department

List of Activities

1. Preparation of Annual Estimates
2. Preparation of periodical Financial Reports
3. Preparation of Annual Appropriation Account and Advance Accounts
4. Preparation of Provincial Investment Programme, Coordination and Monitoring
5. Maintenance of up to date data base and preparation of provincial economics accounts
6. Preparation of project reports, Submission and Coordination
7. Coordination and Monitoring of Special Development Projects

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	34	34	34	34	34
2 Output Indicators					
Preparation of Provincial Investment Plan including Criteria Based Grant and Provincial Specific Development Grant	61	61	63	63	63
Preparation of Plan of Provincial Councilors proposals	52	52	52	52	52
Preparation of Monthly, Quarterly and Annual Progress Report	38	38	38	38	38
Preparation of updated data report for the year	1	1	1	1	1
Preparation of updated resources profile	46	46	46	46	46
Financial Reports submitted to the Provincial Treasury	48	48	48	48	48
No. of Audit queries answered	7	5	10	10	10
No. of Personal files maintained	34	34	40	40	40

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	11,493	14,757	14,439	15,478	16,626
Personal Emoluments	9,132	9,472	9,397	9,858	10,356
Other Recurrent Expenditure	2,361	5,285	5,042	5,620	6,270
Capital Expenditure	402	500	300	345	397
Total	11,895	15,257	14,739	15,823	17,023

NWP 262 - Department of Provincial policy planning and Implementation

**Programme - 03 Provincial Administration
Project - 02 General Administration**

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				11,493	14,757	14,439
Personal Emoluments						
1001		22	Salaries & Wages	9,132	9,472	9,397
1002		22	Overtime & Holiday Pay	7,605	7,668	7,394
1003	i	22	Cost of Living Allowances	329	450	400
1003	ii	22	Leave Encashment	761	842	1,530
1003	iii	22	Other Allowances	340	463	-
1006		22	Interest on Property Loans	71	49	73
				28	-	-
Traveling Expenses						
			Domestic	756	1,000	1,100
1101		22	Foreign	756	1,000	1,100
Supplies						
1201		22	Stationary and Office Requisites	639	910	962
1202		22	Fuel and Lubricants	269	400	400
1203		22	Uniforms	361	500	550
				9	10	12
Maintenance Expenditure						
1301		22	Vehicles	329	1,100	1,100
1302		22	Plant, Machinery and Equipment	269	500	500
1303		22	Buildings	60	500	500
				-	100	100
Contractual Services						
1402		22	Telecommunication	632	2,175	1,780
1403		22	Postal Charges	185	250	250
1404		22	Electricity and Water	15	25	30
1407		22	Other	317	700	700
				115	1,200	800
Other Recurrent Expenditure						
1903		22	Holiday Warrants	5	100	100
				5	100	100
Capital Expenditure				402	500	300
Acquisition of Capital Assets						
2102		23	Furniture, Office Equipment and Library Books	402	500	300
				402	500	300
Total Project Expenditure				11,895	15,257	14,739

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	11,493	14,757	14,439
23 Provincial Council Fund - Criteria based grant & matching grant	402	500	300
Total Financing	11,895	15,257	14,739

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	32	31	32
Senior level	4	4	4
Tertiary level			
Secondary level	22	21	22
Primary level	6	6	6
Temporary/Casual			
Senior level			
Tertiary level			
Secondary level			
Primary level			
Total	32	31	32

NWP 262 - Department of Provincial policy planning and Implementation

Programme - 52 Regional Development
Project - 03 Implementation of Provincial Specific Development Proposals -
Rural Infrastructure Facilities/Market Development

PROJECT PROFILE**Project Objectives**

Enhancing the socio economic standard of the rural population in the North Western Province through
the development of infrastructure facilities

List of Activities

1. Obtaining project proposal regarding rural infrastructure development from the relevant agencies
2. Selection of suitable project proposals after an evaluation
3. Submission to the Chief Secretary for approval
4. Forwarding approved projects to relevant institution for implementation and releasing allocation
5. Coordination, Monitoring and evaluation of programme

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	13	19	18	20	20
2 Output Indicators					
No. of project proposals submitted	-	6	5	5	5
No. of development plan implemented	-	6	6	5	5
3. Outcome Indicators					
Percentage of improvement in Infrastructure		3.0%	3.5%	4.0%	4.0%
Percentage of increase in income		2.0%	2.0%	3.0%	3.0%
4. Efficiency Indicators					
Percentage of increase in agro-production		3.0%	3.5%	3.5%	3.5%
Percentage of increase in service facilities		2.0%	4.5%	4.5%	4.5%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	417	26,600	26,952	30,995	35,644
Total	417	26,600	26,952	30,995	35,644

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	417	26,600	26,952
			Acquisition of Capital Assets	417	26,600	26,952
2106		24	Other	417	26,600	26,952
			Total Project Expenditure	417	26,600	26,952

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute			
24 Provincial Council Fund - Provincial Specific Development Grant	417	26,600	26,952
Total Financing	417	26,600	26,952

NWP 262 - Department of Provincial policy planning and Implementation

**Programme - 52 Regional Development
Project - 04 Implementation of Special Projects**

PROJECT PROFILE**Project Objectives**

To enhance the living condition of the people and to create new job opportunities through, the development of industrial sector and agricultural production in North Western Province.

List of Activities

1. Conduction of awareness programme for officers who are involved in preparation of project report
2. Obtaining project reports
3. selection of suitable project reports for implementation
4. Obtaining approval of the Finance Commission
5. Submission to relevant institutions for implementation and releasing allocations
6. Coordination, monitoring and evaluation of programmes.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	13	19	18	20	20
2 Output Indicators					
No. of project proposal submitted		6	6	8	10
No. of projects implemented		6	6	8	10
3. Outcome Indicators					
Percentage of development in infrastructure facilities		5.0%	5.0%	6.0%	7.0%
Percentage of income increase		3.0%	4.0%	4.5%	5.0%
4. Efficiency Indicators					
Percentage of increase in Agricultural Production		2.0%	2.0%	3.0%	3.0%
Percentage of increase in Production of industrial sector		4.0%	2.0%	3.0%	3.0%

Cost	2007	2008	2009	2010	2011
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000	Projection Rs.' 000	Projection Rs.' 000
Recurrent Expenditure	-	-	-	-	-
Personal Emoluments	-	-	-	-	-
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	86,503	150,000	100,000	115,000	132,250
Total	86,503	150,000	100,000	115,000	132,250

Object	Item	Finance Code	Category/Object/Item Description	2007	2008	2009
				Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
			Recurrent Expenditure	-	-	-
			Capital Expenditure	86,503	150,000	100,000
			Acquisition of Capital Assets	86,503	150,000	100,000
2106		24	Other	86,503	150,000	100,000
			Total Project Expenditure	86,503	150,000	100,000

Financing Method	2007	2008	2009
	Actual Exp. Rs.' 000	Estimate Rs.' 000	Estimate Rs.' 000
Appropriation Statute 24 Provincial Council Fund - Provincial Specific Development Grant	86,503	150,000	100,000
Total Financing	86,503	150,000	100,000

NWP 263 - Department of Provincial Revenue

MISSION

To formulate and implement a tax policy suited both to the economic conditions and the tax paying community of the North Western Province and thereby contribute to uplift the living standards of the people in the province.

KEY FUNCTIONS

To achieve the revenue targets of the province by efficient collection of turn over tax.
Collection of stamp duty and recovery of additional stamp duty.
Enhancing the tax payers compliance.
Custody, sale and distribution of revenue stamp of the North Western Province.
Optimum utilization of human as well as physical resources of the Department.

Advance Accounts

	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Advance to Provincial Public Officers			
Maximum Limit of Expenditure	6,273	5,000	4,000
Minimum Limit of Receipts	1,973	1,600	800
Maximum Limit of Debit Balance	11,119	15,000	18,000

Summary of Expenditure by Programmers and Projects

Programmed/Project Title	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	20,310	29,001	25,460	26,526	27,698
03 Provincial Administration	20,310	29,001	25,460	26,526	27,698
02 General Administration	20,310	29,001	25,460	26,526	27,698
Capital Expenditure	709	500	150	173	198
03 Provincial Administration	709	500	150	173	198
02 General Administration	709	500	150	173	198
Grand Total	21,019	29,501	25,610	26,699	27,896
03 Provincial Administration	21,019	29,501	25,610	26,699	27,896
02 General Administration	21,019	29,501	25,610	26,699	27,896

Summary of Expenditure by Category

Category	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure	20,310	29,001	25,460
Personal Emoluments	17,925	26,158	21,974
Traveling Expenses	145	190	200
Supplies	650	808	960
Maintenance Expenditure	264	385	460
Contractual Services	1,323	1,450	1,830
Other Recurrent Expenditure	3	10	36
Capital Expenditure	709	500	150
Acquisition of Capital Assets	709	500	150
Grand Total	21,019	29,501	25,610

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	20,310	29,001	25,460
23 Provincial Council Fund - Criteria based grant & matching grant	709	500	150
Total Financing	21,019	29,501	25,610

Estimate 2009
NWP 263 - Department of Provincial Revenue

Accounting Head Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent	45	45	44
Senior level	7	7	7
Tertiary level	16	16	15
Secondary level	12	12	12
Primary level	10	10	10
Temporary/Casual	-	-	-
Senior level	-	-	-
Tertiary level	-	-	-
Secondary level	-	-	-
Primary level	-	-	-
Total	45	45	44

**Programme - 03 Provincial Administration
Project - 02 General Administration**

PROJECT PROFILE

Project Objectives

To increase provincial revenue by collecting Turnover Tax and Stamp Duty efficiently and effectively.
Further enhance tax payers compliance.
General and Financial administration.

List of Activities

1. Efficient collection of Turnover Tax under the self assessment scheme.
2. Imposition and recovering of additional Turnover Tax.
3. Expediting collection of Turnover Tax
4. Improving detection of new Tax Payers
5. Collection of Stamp Duty and Imposition and recovery of additional Stamp Duty.
6. Custody, sale and distribution of revenue stamps of the province.
7. Preparation of Annual Estimates and submission of revenue information to the relevant authority.
8. Preparation and submission of Annual Appropriation Account, Advance Accounts and periodical Financial Reports.

	Actual 2007	Estimate 2008	Estimate 2009	Projection 2010	Projection 2011
1 Staff Inputs	45	61	61	61	61
2 Output Indicators					
Collection of T.T. (Rs. Million)	736.00	550.00	975.00	975.00	1,000.00
Collection of Stamp Duty (Rs. Million)	584.00	560.00	600.00	600.00	620.00
New Turnover Tax files opened	830	870	900	900	910
Recovery of Tax arrears (Rs. Million)	16.00	30.00	32.00	32.00	40.00
No. of Financial Report submitted	15	15	15	15	15
No. of Audit queries answered	2	2	2	2	2
No. of personal files maintained	45	61	44	61	61

Cost	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000	2010 Projection Rs.' 000	2011 Projection Rs.' 000
Recurrent Expenditure	20,310	29,001	25,460	26,526	27,698
Personal Emoluments	17,925	26,158	21,974	22,629	23,336
Other Recurrent Expenditure	2,385	2,843	3,486	3,897	4,362
Capital Expenditure	709	500	150	173	198
Total	21,019	29,501	25,610	26,699	27,896

NWP 263 - Department of Provincial Revenue

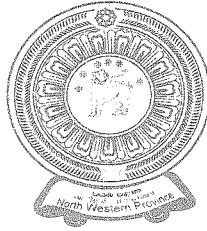
Programme - 03 Provincial Administration
Project - 02 General Administration

Object	Item	Finance Code	Category/Object/Item Description	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Recurrent Expenditure				20,310	29,001	25,460
Personal Emoluments				17,925	26,158	21,974
1001		22	Salaries & Wages	11,577	14,665	11,432
1002		22	Overtime & Holiday Pay	225	250	250
1003	i	22	Cost of Living Allowances	1,034	1,540	2,092
1003	ii	22	Leave Encashment	484	703	
1003	iii	22	Other Allowances	4,468	9,000	8,200
1006		22	Interest on Property Loans	137	-	-
Traveling Expenses				145	190	200
1101		22	Domestic	145	190	200
Supplies				650	808	960
1201		22	Stationary and Office Requisites	354	500	600
1202		22	Fuel and Lubricants	281	300	340
1203		22	Uniforms	15	8	20
Maintenance Expenditure				264	385	460
1301		22	Vehicles	239	220	300
1302		22	Plant, Machinery and Equipment	25	160	160
1303		22	Buildings	-	5	-
Contractual Services				1,323	1,450	1,830
1402		22	Telecommunication	439	350	450
1403		22	Postal Charges	79	100	130
1404		22	Electricity and Water	121	200	200
1405		22	Rents	356	500	800
1407		22	Other	328	300	250
Other Recurrent Expenditure				3	10	36
1903		22	Holiday Warrants	3	10	36
Capital Expenditure				709	500	150
Acquisition of Capital Assets				709	500	150
2102		23	Furniture, Office Equipment and Library Books	709	500	150
Total Project Expenditure				21,019	29,501	25,610

Financing Method	2007 Actual Exp. Rs.' 000	2008 Estimate Rs.' 000	2009 Estimate Rs.' 000
Appropriation Statute			
22 Provincial Council Fund - Block grant & devolved revenue	20,310	29,001	25,460
23 Provincial Council Fund - Criteria based grant & matching grant	709	500	150
Total Financing	21,019	29,501	25,610

Project Employment Profile

Position	2007 Actual	2008 Estimate	2009 Estimate
Permanent			
Senior level	45	45	44
Tertiary level	7	7	7
Secondary level	16	16	15
Primary level	12	12	12
	10	10	10
Temporary/Casual			
Senior level			
Tertiary level			
Secondary level			
Primary level			
Total	45	45	44



Democratic Socialist Republic of
Sri Lanka

Provincial Council of North Western Province

Annual Financial Statement
for the year commencing
from 01.01.2009 and ending
to 31.12.2009

Advance Account Activities

Schedule II
Advance Account Activities - 2009

Ministry/Department	Account No.	Column I Name of the Activity	Column II Maximum Limit of Expenditure Rs. 000'	Column III Minimum Limit of Receipts Rs. 000'	Column IV Maximum Limit of Debit Balance Rs. 000'
Governor	20101	Advance to Provincial Public Officers	2,500	600	10,000
Provincial Council	20201	Advance to Provincial Public Officers	3,200	600	10,000
Provincial Council	20202	Advance to Provincial Councilors	11,960	1,280	10,680
Provincial Public Service Commission	20301	Advance to Provincial Public Officers	1,600	600	8,500
Chief Minister and the Provincial Minister of Finance, Policy Planning, Law and Order, Local Govt. & Local Administration, Manpower, Education & Cultural Affairs, Environment, Roads, Transports and Women Affairs			6,000	1,600	38,000
Department of Local Government	21101	Advance to Provincial Public Officers	6,000	1,600	18,500
Department of Education	21201	Advance to Provincial Public Officers	180,000	45,000	600,000
Department of Engineering	21301	Advance to Provincial Public Officers	7,500	1,800	43,000
Department of Provincial Road Development	21401	Advance to Provincial Public Officers	5,400	1,200	24,000
Provincial Minister of Fisheries, Rural industries and Rural Development	22001	Advance to Provincial Public Officers	6,000	1,600	29,000
Department of Textiles	22101	Advance to Provincial Public Officers	6,000	2,200	28,000
Department of Textiles	22102	Establishment and Administration of textiles workshops including supply of raw materials	63,000	15,000	100,000
Department of Small Industries	22201	Advance to Provincial Public Officers	8,000	1,600	18,000
Department of Small Industries	22202	Establishment and Administration of Technical workshops including supply of raw materials	10,000	1,600	28,000
Department of Small Industries	22203	Maintenance of Technical Schools	6,000	2,000	2,600
Provincial Minister of Land, Agriculture, Irrigation and Animal Production Affairs	23001	Advance to Provincial Public Officers	6,000	1,200	22,000
Department of Land Commissioner	23101	Advance to Provincial Public Officers	7,500	2,400	30,000
Department of Agriculture	23201	Advance to Provincial Public Officers	8,500	2,800	42,000
Department of Agriculture	23202	Operation of farm activities and seed paddy supply	15,000	7,000	32,000
Department of Animal Production & Health	23301	Advance to Provincial Public Officers	8,000	2,400	46,000
Provincial Minister of Co-operative, Social Welfare, Probation & Childcare, Electricity, Housing and Construction	24001	Advance to Provincial Public Officers	5,400	1,600	25,000
Department of Social Services	24101	Advance to Provincial Public Officers	5,000	1,800	17,000
Department of Probation & Childcare	24201	Advance to Provincial Public Officers	5,000	1,600	19,000
Department of Co-operative Development	24301	Advance to Provincial Public Officers	8,000	2,200	37,000
Provincial Minister of Health, Indigenous Medicine, Sports and Youth Affairs	25001	Advance to Provincial Public Officers	7,500	2,200	28,000
Department of Health Services	25101	Advance to Provincial Public Officers	70,000	23,500	340,000
Department of Ayurveda	25201	Advance to Provincial Public Officers	7,500	2,150	30,000
Chief Secretary	26001	Advance to Provincial Public Officers	9,000	2,200	49,000
Chief Secretary	26002	Advance to maintain activities related to Wariyapola Training Institute	12,500	12,000	2,500
Department of Provincial Internal Audit	26101	Advance to Provincial Public Officers	2,500	400	8,500
Department of Policy Planning and Plan Implementation	26201	Advance to Provincial Public Officers	3,500	600	13,000
Department of Provincial Revenue	26301	Advance to Provincial Public Officers	4,000	800	18,000
Rural Water Supply & Sanitation Project	26401	Advance to Provincial Public Officers	2,500	600	10,000
Divisional Secretary - Maho	30101	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Nikaweratiya	30201	Advance to Provincial Public Officers	225	25	2,000
Divisional Secretary - Kotawehera	30301	Advance to Provincial Public Officers	225	25	1,500

Schedule ii
Advance Account Activities - 2009

Ministry/Department	Account No.	Column i Name of the Activity	Column ii Maximum Limit of Expenditure Rs. 000'	Column iii Minimum Limit of Receipts Rs. 000'	Column iv Maximum Limit of Debit Balance Rs. 000'
Divisional Secretary - Giribawa	30401	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Narammala	30501	Advance to Provincial Public Officers	225	25	1,100
Divisional Secretary - Alawwa	30601	Advance to Provincial Public Officers	225	25	1,000
Divisional Secretary - Galgamuwa	30701	Advance to Provincial Public Officers	225	25	1,000
Divisional Secretary - Kurunegala	30801	Advance to Provincial Public Officers	225	25	2,800
Divisional Secretary - Mailwapitiya	30901	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Maspotha	31001	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Mawathagama	31101	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Kuliyaipitiya(West)	31201	Advance to Provincial Public Officers	225	25	1,000
Divisional Secretary - Kuliyaipitiya(East)	31301	Advance to Provincial Public Officers	225	25	2,000
Divisional Secretary - Wariyapota	31401	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Polpithigama	31501	Advance to Provincial Public Officers	225	25	1,400
Divisional Secretary - Pannala	31601	Advance to Provincial Public Officers	225	25	1,300
Divisional Secretary - Bingiriya	31701	Advance to Provincial Public Officers	225	25	1,600
Divisional Secretary - Kobeigane	31801	Advance to Provincial Public Officers	225	25	1,300
Divisional Secretary - Polgahawela	31901	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Weerambugedara	32001	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Ibbagamuwa	32101	Advance to Provincial Public Officers	225	25	2,000
Divisional Secretary - Ganewaltha	32201	Advance to Provincial Public Officers	225	25	1,300
Divisional Secretary - Panduwasnuwara	32301	Advance to Provincial Public Officers	225	25	2,200
Divisional Secretary - Katupotha (East)	32401	Advance to Provincial Public Officers	225	25	2,000
Divisional Secretary - Rideegama	32501	Advance to Provincial Public Officers	225	25	2,300
Divisional Secretary - Rasnayakapura	32601	Advance to Provincial Public Officers	225	25	1,500
Divisional Secretary - Ambanpola	32701	Advance to Provincial Public Officers	225	25	1,800
Divisional Secretary - Ehetuwewa	32801	Advance to Provincial Public Officers	225	25	1,750
Divisional Secretary - Udumbaddawa	32901	Advance to Provincial Public Officers	225	25	1,250
Divisional Secretary - Wennappuwa	33001	Advance to Provincial Public Officers	225	25	1,600
Divisional Secretary - Dankotuwa	33101	Advance to Provincial Public Officers	225	25	1,600
Divisional Secretary - Naththandiya	33201	Advance to Provincial Public Officers	225	25	2,500
Divisional Secretary - Mahawewa	33301	Advance to Provincial Public Officers	225	25	1,200
Divisional Secretary - Chilaw	33401	Advance to Provincial Public Officers	225	25	1,200
Divisional Secretary - Mundal	33501	Advance to Provincial Public Officers	225	25	1,400
Divisional Secretary - Madampe	33601	Advance to Provincial Public Officers	225	25	1,600
Divisional Secretary - Arachchikattuwa	33701	Advance to Provincial Public Officers	225	25	1,600
Divisional Secretary - Puttlam	33801	Advance to Provincial Public Officers	225	25	2,000
Divisional Secretary - Kalpitiya	33901	Advance to Provincial Public Officers	225	25	1,100
Divisional Secretary - Wanathawilluwa	34001	Advance to Provincial Public Officers	225	25	1,200
Divisional Secretary - Karuwalagaswewa	34101	Advance to Provincial Public Officers	225	25	1,600
Divisional Secretary - Nawagaththegama	34201	Advance to Provincial Public Officers	225	25	2,000
Divisional Secretary - Anamaduwuwa	34301	Advance to Provincial Public Officers	225	25	2,600
Divisional Secretary - Mahakumbukkadawala	34401	Advance to Provincial Public Officers	225	25	1,000
Divisional Secretary - Pallama	34501	Advance to Provincial Public Officers	225	25	2,300
Divisional Secretary - Bamunakotuwa	34601	Advance to Provincial Public Officers	225	25	1,200
Total			520,910	146,680	1,811,080