



# NORTHERN PROVINCIAL COUNCIL



## **F**inancial Statement

- 2013 -



Office of the Deputy Chief Secretary - Finance

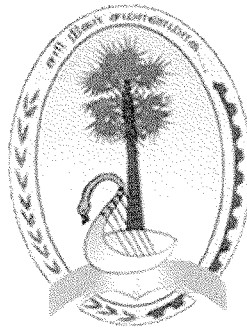
No 79/2, Raga Road, Chundikkuli - 11000



Chief Accountant  
Budget  
Office of the Deputy Chief Secretary-Finance  
Northern Province.

# NORTHERN PROVINCIAL COUNCIL

## FINANCIAL STATEMENT



FINANCIAL YEAR - 2013

Chief Accountant  
Budget  
Office of the Deputy Chief Financial Officer  
Northern Virginia

10: 185

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**கே. சந்திரசிரி**  
**ஜிஏ சந்திரசிரி**  
**GA Chandrasiri**

**புலுவலகம்**  
**வட மாகாண ஆளுநர்**  
**Governor, Northern Province**

**புலுவலகம்**  
**ஆளுநர் செயலகம்**  
**Governor's Secretariat**

புலுவலகம், 34, புலுவலகம், சண்டுக்குளி, யாழ்ப்பாணம், இலங்கை.

இல: 34, வன பரிபாலன அலுவலக வீதி, சண்டுக்குளி, யாழ்ப்பாணம், இலங்கை.

No: 34, Forest Office Lane, Chundukkuli, Jaffna, Sri Lanka.

திகதி  
Date } 18/12/2012

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

**ORDER**

I, Gammanpila Arachchige Chandrasiri, Governor of the Northern Provincial Council, do hereby authorize under Section 27 of the Provincial Council Act No.42 of 1987 as amended by Act No.28 of 1990, the issue of Rupees **Thirteen thousand eight hundred and seventy eight million two hundred and ninety five thousand only (Rs.13,878,295,000.00)** specified in the first schedule, being the total expenditure considered necessary for the administration of the Northern Provincial Council for the Financial Year commencing 1<sup>st</sup> January, 2013 and ending on 31<sup>st</sup> December, 2013.

The expenditure to be incurred by the Northern Provincial Council during the Financial Year 2013 in respect of the services specified under the Second Schedule on Account of Advance Account Activities amounting to Rupees **Four hundred and twenty five million four hundred and fifty thousand only (Rs.425,450,000.00 )** is also authorized.

**GA Chandrasiri,**  
**Governor,**  
**Northern Province.**

**GA Chandrasiri**  
**Governor**  
**Northern Province**



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## FIRST SCHEDULE

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400	Governor's Secretariat	01
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402	Provincial Public Service Commission	17
420	Chief Secretary's Secretariat	23
421	Office of the Deputy Chief Secretary - Finance	31
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424	Department of Provincial Motor Traffic	53
425	Department of Provincial Revenue & Taxes	59
426	Provincial Internal Audit Unit	65
427	Management Development & Training Unit	73
428	Office of the Deputy Chief Secretary - Engineering	80
430	Provincial Ministry of Agriculture, Irrigation, Livestock, Fisheries & Land	87
431	Department of Provincial Agriculture	91
432	Department of Provincial Animal Production & Health	99
433	Department of Provincial Irrigation	109
434	Department of Provincial Land Administration	117
440	Provincial Ministry of Education, Cultural Affairs & Sports	123
441	Department of Provincial Education	135
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## SECOND SCHEDULE

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NORTHERN PROVINCIAL COUNCIL

**1. Resources of Provincial Councils**

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

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

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

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

**1.1 The Finance Commission:**

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

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

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

- |   |             |
|---|-------------|
| 1. Block Grant  | - Recurrent |
| 2. Central Government Revenue   | - Recurrent |
| 3. Provincial Council Revenue (Miscellaneous Revenue)   | - Recurrent |
| 4. Criteria Based Grant   | - Capital   |
| 5. Matching Grant   | - Capital   |
| 6. Provincial Specific Development Grant  | - Capital   |
| 7. Health Sector Development Project (HSDP)- (GOSL & WB)  | - Capital   |
| 8. Transforming School Education as the Foundation of a Knowledge Hub - TSEP (GOSL/WB & Aus. Aid) | - Capital   |
| 9. UNICEF / UNFPA   | - Capital   |
| 10. Establishment of 1000 School Programme (1000 School)- (GOSL)                                  | - Capital   |



#### **1.1.1 Block Grant :**

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

#### **1.1.2 Criteria Based Grant (CBG) :**

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

#### **1.1.3 Matching Grant :**

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

#### **1.1.4 Provincial Specific Development Grant (PSDG) :**

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

#### **1.1.5 Health Sector Development Project (HSDP) – GOSL & WB :**

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

#### **1.1.6 Transforming School Education as the Foundation of a Knowledge Hub (TSEP) – GOSL, WB & Aus. Aid**

As the National Budget allocations are inadequate to meet the actual requirements, the GOSL, World Bank and Aus.Aid are funding the sector development through budgetary support programme. This programme commenced from the year 2013.

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

For the Development works in the Education, Health and Probation Sectors supported by the UN where ever the needs are urgent and it domestic funds. are not adequate.

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

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

## **2. Explanatory Notes on the Financial Statement 2013 :**

These estimates consist of recurrent expenditure, capital expenditure and limits of advance accounts. The employment profile of each spending agency is the main criteria based on which personal emoluments and staff related costs are determined.

First schedule gives the summary of expenditure for the year 2013 while the Second schedule gives the limits of Advance account activities.

### **2.1 Revenue Estimates:**

The revenue estimates have been presented in terms of standard definitions of each revenue component. The revenue codes for the Financial Year 2013 will be based on a new and simplified format, which was introduced in 2010. The revenue classification is at Schedule-I

### **2.2 Advance Accounts Activities:**

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

These Estimates show the following Limits.

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

### **2.3 Expenditure Estimates:**

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

b) Programme

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

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

c) **Project**

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

d) **Sub Project**

Sub Project is created to ensure more effective expenditure management and monitoring.

From the year 2013 onwards sub project is created and it denotes sources of financing.

01. Block Grant (**BG**)
02. Criteria Based Grant (**CBG**)
03. Provincial Specific Development Grant (**PSDG**)
04. Health Sector Development Project (**HSDP**)
05. Transforming School Education as the Foundation of a knowledge Hub (**TSEP**)
06. Establishment of 1000 School Programme (**1000 School**)
07. UNICEF Programme (**UNICEF**)
08. UNFPA Programme (**UNFPA**)

e) **Object**

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

Revised object codes for recurrent and capital expenditure have been adopted from the year 2013 onwards in order to ensure unique coding system for central Government and Provincial Councils Accounting.

## 2.4 **Order of Presentation.**

The expenditure estimates are presented in the following order:-

- (a) Estimates are grouped into Special Spending Units, Ministries and Cluster. For each Spending Unit of a Ministry, a summary of expenditure by Institutions, Programme, Category, financing and employment profiles are presented to enable Accounting Officers (Secretaries and Heads of Departments) to perform their responsibilities in the execution and implementation of the budget as well as to ensure accountability.

(b) For each expenditure Head, the following information is given:-

- Mission Statement and Key Functions
- Summary of Estimated Expenditure by Category and Financing
- Project Expenditure by Object Code
- Project Expenditure by Object Details

### **Chief Accounting and Accounting Officers:**

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

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

### **2.5 Grading of Employees :**

#### **1. Senior Level –**

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

#### **2. Tertiary Level –**

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

#### **3. Secondary Level –**

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

#### **4. Primary Level –**

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

Schedule I  
Non Tax Revenue

Revenue Classification

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

**Schedule II**  
**Standardised Object Codes**  
**Recurrent Expenditure**

**10 Personal Emoluments.**

1001	Salaries and Wages
1002	Overtime and Holiday Pay
1003	Other allowance

**11 Traveling Expenses.**

1101	Domestic
1102	Foreign

**12 Supplies.**

1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Others
1206	Mechanical and Electrical

**13 Maintenance Expenditure**

1301	Vehicles
1302	Plant, Machinery and Equipment
1303	Buildings
1304	Others
1305	Structures
1306	Quality Inputs

**14 Contractual Services**

1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents, Rates and Local Taxes (Vehicle Tax)
1405	Other
1406	Leasing Payments
1407	Quality Inputs

## **15 Transfers and Grants**

1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fees
1506	Property Loan Interest to Public Servants
1508	Others
1509	Grants

## **16 Interest Payments**

1601	Domestic Debt
1602	Foreign Debt

## **17 Subsidies and Others Recurrent Expenses**

1701	Losses and Write – Offs
1702	Contingency Services
1703	Others



## Object Details - Recurrent Expenditure 2013

<b>1003 -</b>	<b>Other Allowance</b>
1003*01	Cost of Livening Allowance (COLA)
1003*02	Entertainment Allowance
1003*03	Language Allowance
1003*04	Deceased Persons Allowance
1003*05	Machine Operator Allowance
1003*06	RDA, Incentive, Supervising Allowance
1003*07	On call and Pensionable Allowance
1003*08	Principal & Difficult Area Allowance
1003*09	Non Pensionable Allowance
1003*10	Web Allowance
1003*11	Uniform Allowance & Incentives for Earned Leave
1003*12	Fuel Allowance
1003*13	Chairman & Members Allowance
1003*14	Administration Allowance
1003*15	Special Allowance
1003*16	Engineers Allowance
1003*17	Pension Fund Contribution
1003*18	Public Service Provident Fund
1003*19	Holiday warrants
1003*20	Implementation of the official language policy.
<b>1202 -</b>	<b>Fuel and Lubricants</b>
1202*25	Fuel and Lubricants – Office Vehicles
1202*26	Fuel for Passenger Bus & Generator
<b>1203 -</b>	<b>Diets and Uniforms</b>
1203*27	Diets
1203*28	Uniforms
<b>1205 -</b>	<b>Others</b>
1205*29	Consumable Items
1205*30	Governor's Award
<b>1304 -</b>	<b>Others</b>
1304*31	Maintenance of Passenger Bus & Generator
1304*32	Maintenances of Machines, Computer Room & Accessories
1304*33	Ferry Service Maintenances
1304*34	Home Science & Needle Work Equipment
1304*35-1	Road Maintenances
1304*35-2	Road Maintenances for the Rehabilitated Roads
1304*36	Irrigation Tank Maintenances
<b>1306 -</b>	<b>Quality Inputs</b>
1306*37	Learning Resources Quality Inputs maintenance only
1306*38-1	Teachers & Managerial – Based
1306*38-2	Student – Based
1306*39	School – Based

<b>1402 -</b>	<b>Postal and Communication</b>
1402*40	Telecommunication - Official
1402*41	Telecommunication -- Residential
1402*42	Postal Charges
<b>1404 -</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>
1404*43	Rent & Hire Charges of Buildings
1404*44	Rent & Hire Charges of Vehicles
1404*45	Rates and Taxes to Local Authorities
<b>1405 -</b>	<b>Others</b>
1405*46	Examinations
1405*47	Legal Expenses
1405*48	Cleaning and Laundering Charges
1405*49	Security Charges
1405*50	Contractual payments
<b>1501 -</b>	<b>Transfers to Household through Welfare Programme</b>
1501*51	PAMA
1501*52	TB
1501*53	Leprosy
1501*54	Cancer
1501*55	Equipment for Disabled
1501*56	Casual Relief's
1501*57	Rehabilitation to PAMA Recipient
1501*58	State Receiving Home & Certified School
1501*59	Needle Work Trainees Allowance
<b>1503 -</b>	<b>Transfers to Public Institutions</b>
1503*60	Public Institution State Elders Home
1503*61	Grant to Children Home & Grant to Day Care Centre
1503*62	Fit Person Allowance & Others
1503*63	Salary Reimbursements to L.A.A
1503*64	Revenue Grant
1503*65	Refund of Entertainment Tax to L.A.A
1503*66	Member's Allowance to LAA
1503*67	Hotel Management
1503*68	Library Assistance
1503*69	Others
<b>1504 -</b>	<b>Development Subsidies</b>
1504*70	Transfers to Public Enterprises
1504*71	Transfers to Financial Institutions
<b>1509 -</b>	<b>Grants</b>
1509*72	Grants to Public Institutions
1509*73	Grants to Local Authorities
1509*74	Grant to Elders Home & Disable Home
1509*75	Ad hoc Grant
1509*76	Approved Society

## Object Details - Recurrent Expenditure 2013

<b>1703 -</b>	<b>Others</b>
1703*77	Operational losses of public enterprises
1703*78	Interest Subsidies
1703*79	Price Subsidies
1703*80	Development Subsidies
1703*81	Awards and indemnities
1703*82	Annual Verification of Stores
1703*83	News papers, Printing & Advertisement
1703*84	Training & Trainees Allowance
1703*85	Welfare
1703*86	Incidentals
1703*87	Elders Day & Disabled Day
1703*88	Children Day, Children Charter
1703*89	Art Festival and Competition
1703*90	Pension Scheme for Artists
1703*91	Books & Periodicals
1703*92	Cultural Religious Festivals
1703*93	Handicrafts
1703*94	Special Grants to Gazette Festival
1703*95	Grade 9 Common Exam
1703*96	Zonal Monitoring Panels
1703*97	Mobile Science Lab Services
1703*98	Skill Developments
1703*99	Sports & Games
1703*100	Non Formal Educations
1703*101	Early Child Hood
1703*102	Curriculum Implementation
1703*103	Competitions, Exhibitions, Governor's Award
1703*104	ISA Allowance
1703*105	Provincial GDP
1703*106	Provincial Workshop & Hospital Requirement
1703*107	Awards of Prizes for Farmers
1703*108	Scholarships
1703*109	Research & Development
1703*110	Security Service
1703*111	Cleaning Service
1703*112	Consultancy Service
1703*113	Training services

## CAPITAL EXPENDITURE

- 20 Rehabilitation and Improvement of Capital Assets**
  - 2001 Buildings and Structures
  - 2002 Plant, Machinery and Equipment
  - 2003 Vehicles
  - 2004 Other
  
- 21 Acquisition of Capital Assets**
  - 2101 Vehicles
  - 2102 Furniture and Office Equipment
  - 2103 Plant, Machinery and Equipment
  - 2104 Buildings and Structures
  - 2105 Lands and Land Improvements
  
- 22 Capital Transfers**
  - 2201 Public Institutions
  - 2202 Development Assistance
  
- 24 Capacity Building**
  - 2401 Training and Capacity Building
  
- 25 Other Capital Expenditure**
  - 2501 Restructuring
  - 2502 Other Investments
  - 2503 Contingency Services

## STANDARDISED OBJECT CODES DETAIL – CAPITAL

- 1 Human Resource Development
- 2 Fisheries Development
- 3 Block Demonstration for Rice Yield Improvement
- 4 Market Promotion ( Farmer Training)
- 5 Compost pit Making
- 6 Fruit Crop Quality Improvement / Home Garden Development
- 7 Supply of Equipment Furniture , Tools & etc. to Societies
- 8 Supply of Micro Irrigation units
- 9 Agricultural Exhibition
- 10 Sustain Self Reliance of Resettled Farmers
- 11 Institutional Strengthening for better Services
- 12 Quality Input (ESDP)
- 13 Training & Coaching Camp (ESDP)
- 14 Learning Kits & Bags (ESDP)
- 15 Government Institution
- 16 Housing Construction Scheme
- 17 Capital Grant
- 18 Books, Magazine, Periodical etc.
- 19 Supply of Technical Equipments
- 20 Community Development
- 21 Organizational Development
- 22 Development of Cultural Values Music, Dance, Art, Craft & etc.
- 23 Promotion of Cultural Heritage
- 24 Rural Electrification
- 25 Micro Credit
- 26 Dev. Of Micro & Small Industries & handicraft and Textile Industries
- 27 Skill Development & Vocational Training
- 28 Self Employment Assistance
- 29 Supply of Disabled Equipments
- 30 Social Functions
- 31 Awareness Programme and Training
- 32 Livelihood Assistance
- 33 Data Collection and Information Management , Monitoring and Reporting
- 34 De-Institutionalization and Prevention of being institutionalization
- 35 Re-Activation of Alternative Care Arrangements
- 36 Case Management / Gate Keeping mechanism at all level
- 37 Emergency Continue
- 38 Capacity Development Training Programme

## STANDARDISED OBJECT CODES DETAIL – CAPITAL

- 39 Supply Services
- 40 Operational Cost
- 41 Training for Office Management System
- 42 Overseas Training Programme
- 43 Training on Hospital Management
- 44 Training on Quality care Management
- 45 Improvement of Drainage system
- 46 Installation of Pipe Medical Gas System
- 47 Water Supply Connections
- 48 Installation of Drainage System
- 49 Training for improve knowledge on prevention HIV /AIDS.
- 50 Printing of materials
- 51 Sports Materials for Sports Club
- 52 Governor's Discretionary Projects
- 53 Concreting Colony Road
- 54 Construction Food Production wells
- 55 Improvement & Amenities for Passengers
- 56 Improvement & Infrastructure Facilities
- 57 Private Sector - Government Partnership
- 58 Regional Development Initiatives
- 59 Other Contingencies Expenses
- 60 Governor's Conference
- 61 Counterpart Contribution for Development Activities
- 62 Flexibility amount for Sectoral Needs
- 63 Local Level Development Projects

# REVENUE PROPOSALS 2013

## NORTHERN PROVINCIAL COUNCIL

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

The details of mandatory Non Tax Revenue are as follows:

### **1. House Rent**

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

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

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

### **3. Land Revenue**

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

### **4. Departmental Sales**

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

### **5. Miscellaneous Receipts**

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

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

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

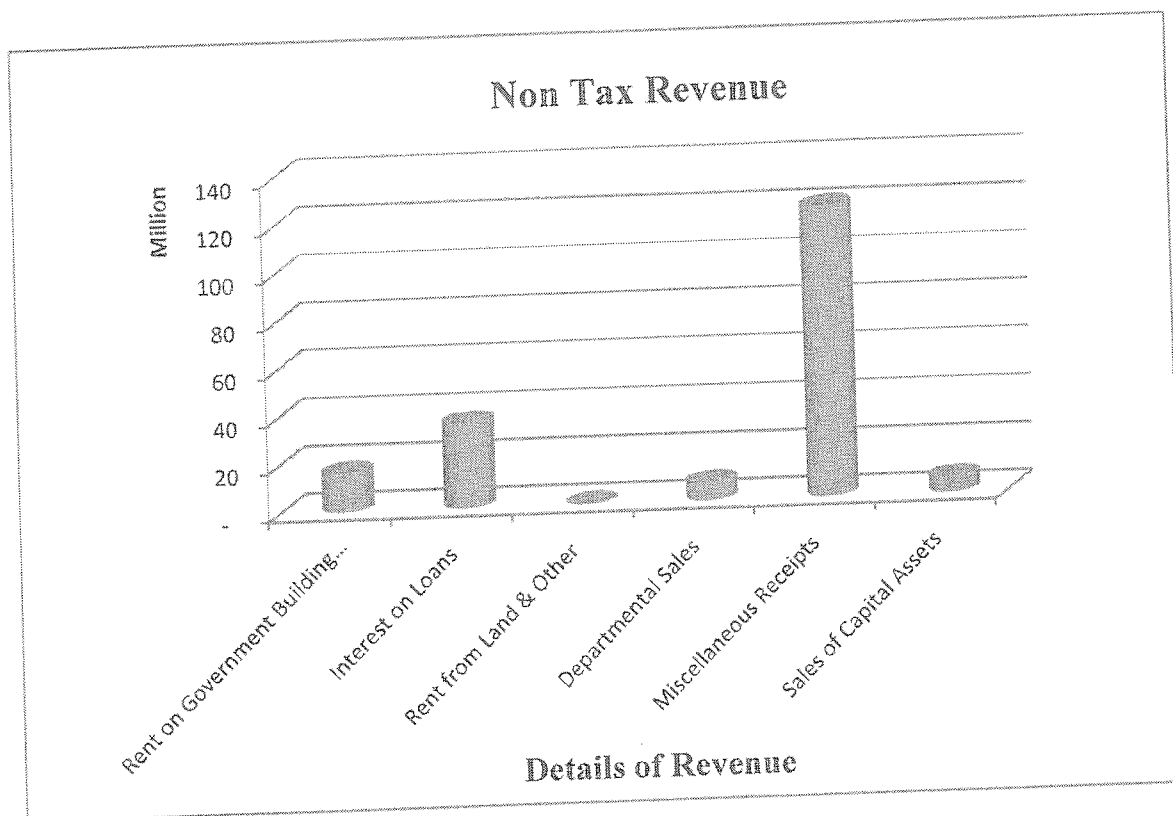
Anticipated Non Tax Revenue will be Rs. 188,000,000/=

Summary of Revenue Collection is annexed –

**NORTHERN PROVINCIAL COUNCIL**  
**Non Tax Revenue Estimate - 2013**

Rs.

Revenue Code	Details of Revenue	Amount
20.02.01.01	Rent on Government Building & Housing	16,395,349
20.02.02.01	Interest on Loans	35,523,256
20.02.01.03	Rent from Land & Other	327,907
20.03.01.00	Departmental Sales	7,651,163
20.03.99.00	Miscellaneous Receipts	121,544,186
20.06.02.00	Sales of Capital Assets	6,558,140
<b>Total</b>		<b>188,000,000</b>



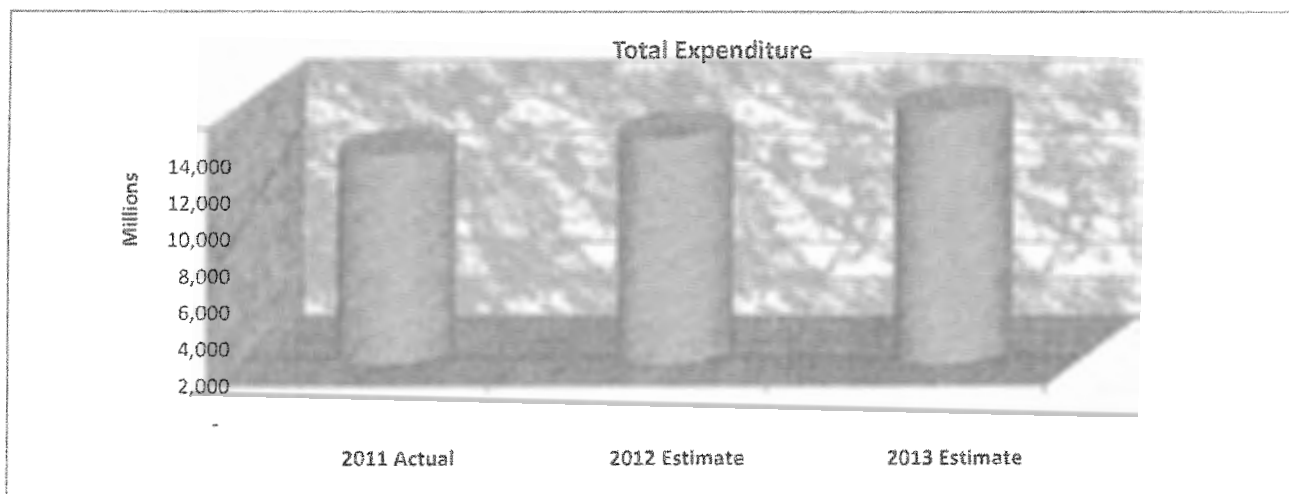


**FIRST SCHEDULE  
NORTHERN PROVINCE  
FINANCIAL YEAR - 2013**

Head	Ministry / Department	Recurrent Expenditure	Capital Expenditure	Total Expenditure
400	Governor's Secretariat	64,000,000	52,000,000	116,000,000
401	Provincial Co-operative Employees Commission	4,300,000	300,000	4,600,000
402	Provincial Public Service Commission	14,160,000	300,000	14,460,000
420	Chief Secretary's Secretariat	17,995,000	1,000,000	18,995,000
421	Office of the Deputy Chief Secretary - Finance	1,349,290,000	135,350,000	1,484,640,000
422	Office of the Deputy Chief Secretary - Planning	40,008,200	395,450,000	435,458,200
423	Office of the Deputy Chief Secretary - Administration	30,850,000	3,300,000	34,150,000
424	Department of Provincial Motor Traffic	17,314,500	300,000	17,614,500
425	Department of Provincial Revenue & Taxes	4,985,000		4,985,000
426	Provincial Internal Audit Unit	18,550,000	300,000	18,850,000
427	Management Development & Training Unit	13,300,000	300,000	13,600,000
428	Office of the Deputy Chief Secretary - Engineering	42,000	300,000	342,000
430	Provincial Ministry of Agriculture, Irrigation, Livestoc	18,350,000	14,300,000	32,650,000
431	Department of Provincial Agriculture	122,040,000	61,300,000	183,340,000
432	Department of Provincial Animal Production & Health	110,060,000	31,300,000	141,360,000
433	Department of Provincial Irrigation	196,250,000	31,300,000	227,550,000
434	Department of Provincial Land Administration	59,170,000	4,300,000	63,470,000
440	Provincial Ministry of Education, Cultural Affairs & Sp	127,955,300	5,800,000	133,755,300
441	Department of Provincial Education	5,675,220,000	445,300,000	6,120,520,000
442	Department of Provincial Sports	33,950,000	14,300,000	48,250,000
450	Provincial Ministry of Health & Indigenous Medicine	20,165,000	300,000	20,465,000
451	Department of Provincial Health	2,515,550,000	211,300,000	2,726,850,000
452	Department of Provincial Indigenous Medicine	88,655,000	27,300,000	115,955,000
460	Provincial Ministry of Infrastructure Development and	13,065,000	40,300,000	53,365,000
461	Department of Provincial Buildings	64,800,000	1,300,000	66,100,000
462	Department of Provincial Road Development	91,100,000	61,300,000	152,400,000
470	Provincial Ministry of Local Govt, Relief and Rehabilit	26,465,000	3,300,000	29,765,000
471	Department of Provincial Local Government	888,500,000	121,300,000	1,009,800,000
472	Department of Provincial Co-operative Development	106,390,000	5,600,000	111,990,000
473	Department of Provincial Industries	53,530,000	10,300,000	63,830,000
474	Department of Provincial Social Services	264,000,000	17,300,000	281,300,000
475	Department of Provincial Probation & Child Care Servi	50,465,000	17,300,000	67,765,000
476	Department of Provincial Rural Development	62,820,000	1,300,000	64,120,000
<b>Grand Total</b>		<b>12,163,295,000</b>	<b>1,715,000,000</b>	<b>13,878,295,000</b>

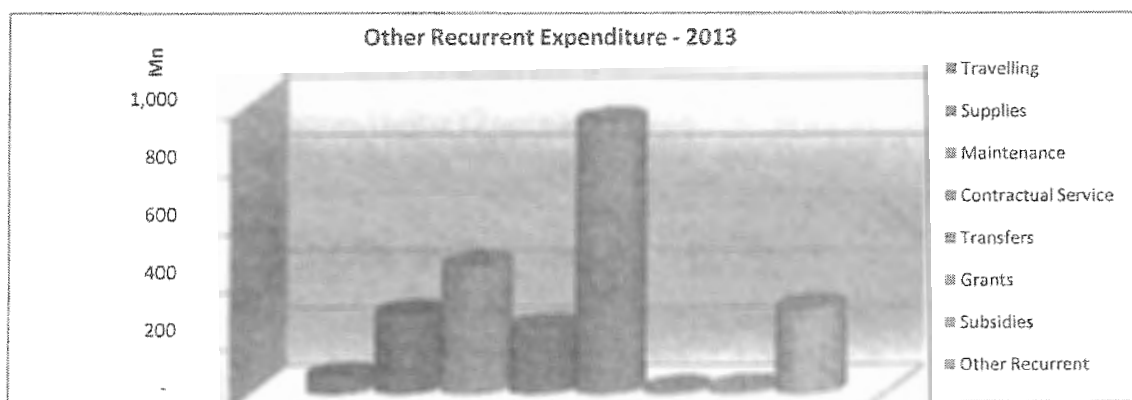
**NORTHERN PROVINCIAL COUNCIL**  
**SUMMARY OF TOTAL EXPENDITURE BY HEAD - 2013**

SN.	Head	Ministry / Department	2011	2012	2013
			Actual	Estimate	Estimate
1	400	Governor's Secretariat	168,682,503	106,200,000	116,000,000
2	401	Co-operative Employees Commission	2,869,112	3,838,000	4,600,000
3	402	Provincial Public Service Commission	14,831,602	12,727,000	14,460,000
4	420	Chief Secretary's Secretariat	20,213,848	15,670,500	18,995,000
5	421	Provincial Treasury	133,725,289	1,142,809,000	1,484,640,000
6	422	Provincial Planning Secretariat	35,150,549	290,524,000	435,458,200
7	423	Provincial Public Administration Secretariat	48,145,218	32,425,000	34,150,000
8	424	Department of Motor Traffic	15,565,973	11,065,000	17,614,500
9	425	Department of Revenue & Taxes	1,392,303	3,625,000	4,985,000
10	426	Department of Provincial Audit	13,855,438	13,140,000	18,850,000
11	427	Management Development & Training Unit	10,617,635	9,500,000	13,600,000
12	428	Office Of the Deputy Chief Secretary - Engineering	-	-	342,000
13	430	Ministry of Agriculture	22,914,879	33,700,000	32,650,000
14	431	Department of Agriculture	159,090,936	160,750,000	183,340,000
15	432	Department of Animal Production & Health	117,435,803	130,640,000	141,360,000
16	433	Department of Irrigation	214,199,957	222,107,000	227,550,000
17	434	Department of Land Administration	55,418,109	55,508,000	63,470,000
18	440	Ministry of Education, Cultural Affairs & Sports	115,297,742	126,987,000	133,755,300
19	441	Department of Education	5,681,963,012	5,480,165,000	6,120,520,000
20	442	Department of Sports	50,027,557	46,670,500	48,250,000
21	450	Ministry of Health & Indigenous Medicine	15,844,237	18,751,000	20,465,000
22	451	Department of Health	2,405,975,827	2,462,150,000	2,726,850,000
23	452	Indigenous Medicine	94,442,338	109,359,000	115,955,000
24	460	Ministry of Infrastructure Development and	36,964,479	59,525,000	53,365,000
25	461	Department of Buildings	79,907,674	58,466,000	66,100,000
26	462	Department of Road Development	325,179,576	215,130,000	152,400,000
27	470	Ministry of Local Government, Relief and	25,576,732	27,720,000	29,765,000
28	471	Department of Local Government	978,375,783	994,103,000	1,009,800,000
29	472	Department of Co-operative	120,752,722	98,852,000	111,990,000
30	473	Department of Industries	47,581,899	63,128,000	63,830,000
31	474	Department of Social Services	241,105,602	260,250,000	281,300,000
32	475	Department of Probation & Child Care Services	92,604,680	61,250,000	67,765,000
33	476	Department of Rural Development	56,773,414	56,050,000	64,120,000
<b>Total Expenditure</b>			<b>11,402,482,428</b>	<b>12,382,785,000</b>	<b>13,878,295,000</b>



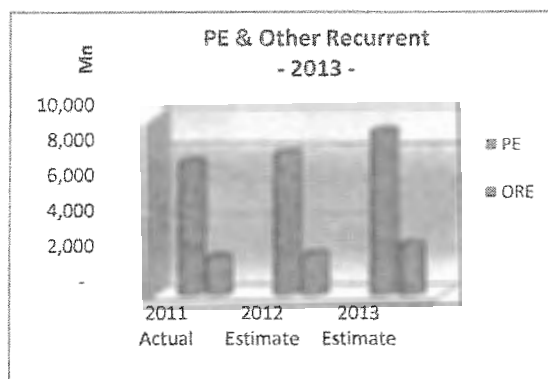
**Northern Provincial Council**  
**Summary of Total Expenditure by Category - 2013**

Category	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Recurrent Expenditure	11,407,390,794	12,382,785,000	12,163,295,000
10	Personal Emoluments	7,550,237,079	8,034,980,800	9,270,621,500
11	Travelling Expenses	62,665,080	60,017,000	62,895,000
12	Supplies	274,414,110	276,275,800	319,802,300
13	Maintenance Expenditure	450,612,059	444,738,000	495,301,500
14	Contractual Services	241,218,801	228,772,200	262,320,500
15	Transfers and Grants	904,788,499	984,803,000	1,059,746,000
17	Subsidies and Other Recurrent Expenses	223,455,166	299,198,200	692,608,200
2	Criteria Based Grant (CBG)	261,801,120	294,000,000	195,000,000
20	Reha. & Imp. of Capital Assets	31,387,873	97,250,000	95,200,000
21	Acquisition of Capital Assets	227,473,247	162,750,000	76,800,000
24	Capacity Building	2,940,000	5,000,000	3,000,000
25	Other Capital Expenditure	-	29,000,000	20,000,000
3	Provincial Specific Develop. Grant (PSDG)	1,040,120,034	1,302,000,000	1,030,000,000
20	Reha. & Imp. of Capital Assets	616,848,232	397,016,000	295,400,000
21	Acquisition of Capital Assets	423,271,802	714,984,000	389,600,000
25	Other Capital Expenditure	-	190,000,000	345,000,000
4	Health Sector Development Project (HSDP)	-	5,000,000	100,000,000
20	Reha. & Imp. of Capital Assets	-	-	53,000,000
21	Acquisition of Capital Assets	-	5,000,000	47,000,000
5	ESDP / HCFRE / TSEP	58,869,027	144,000,000	310,000,000
25	Other Capital Expenditure	58,869,027	144,000,000	310,000,000
6	NAWODAYA / 1000 School	26,778,716	50,000,000	35,000,000
25	Other Capital Expenditure	26,778,716	50,000,000	35,000,000
7	UNICEF	305,495,057	219,000,000	45,000,000
21	Acquisition of Capital Assets	45,754,719	-	-
25	Other Capital Expenditure	259,740,338	219,000,000	45,000,000
8	UNFPA	2,027,680	40,000,000	-
21	Acquisition of Capital Assets	2,027,680	40,000,000	-
<b>Total Expenditure</b>		<b>11,407,482,428</b>	<b>12,382,785,000</b>	<b>13,878,295,000</b>



**PE & Other Recurrent - 2013**

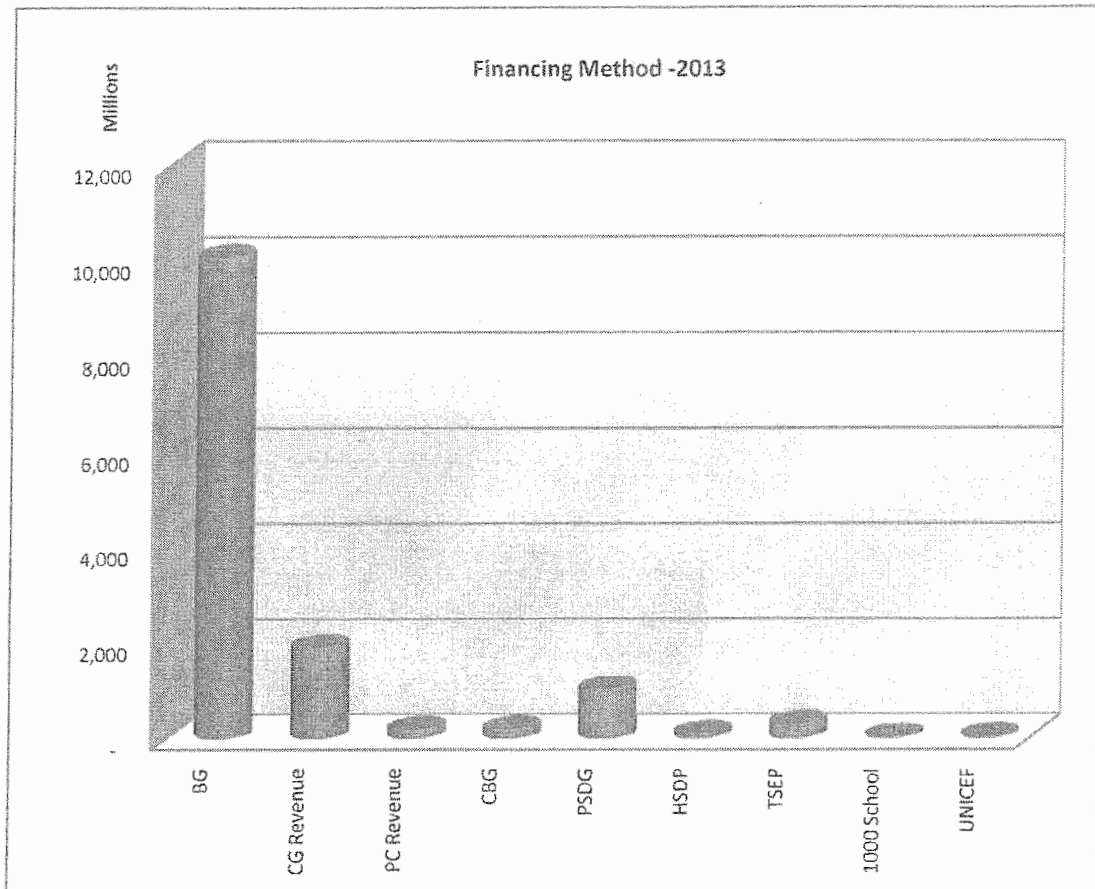
	2011 Actual	2012 Estimate	2013 Estimate
PE	7,550,237,079	8,034,980,800	9,270,621,500
ORE	2,157,153,715	2,293,804,200	2,892,673,500
<b>Total</b>	<b>9,707,390,794</b>	<b>10,328,785,000</b>	<b>12,163,295,000</b>



**Northern Provincial Council**  
**Summary of Total Expenditure by Category - 2013**

**Source of Funds**

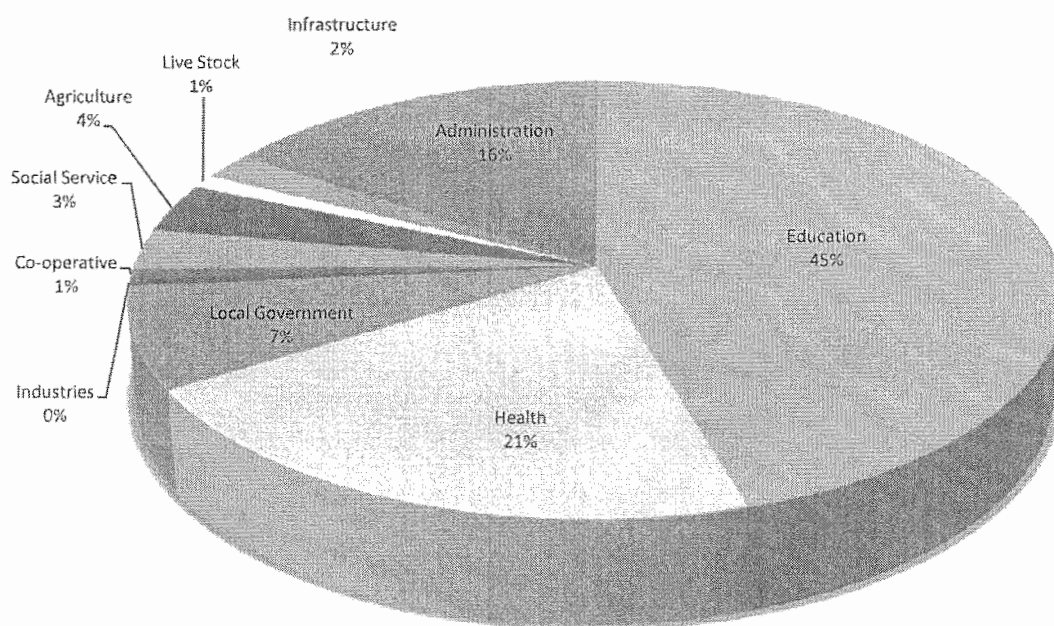
Financing Method	2011 Actual	2012 Estimate	2013 Estimate
Block Grant	9,707,390,794	8,556,785,000	10,075,295,000
Central Government Revenue		1,600,000,000	1,900,000,000
Provincial Council Revenue		172,000,000	188,000,000
Criteria Based Grant (CBG)	272,617,807	294,000,000	195,000,000
Provincial Specific Development Grant (PSDG)	1,042,435,004	1,302,000,000	1,030,000,000
Health Sector Development Project (HSDP)	-	5,000,000	100,000,000
TSEP	45,737,370	144,000,000	310,000,000
NAWODAYA / 1000 School	26,778,716	50,000,000	35,000,000
UNICEF	305,495,057	219,000,000	45,000,000
UNFPA	2,027,680	40,000,000	-
<b>Total</b>	<b>11,402,482,428</b>	<b>12,382,785,000</b>	<b>13,878,295,000</b>



**NORTHERN PROVINCE**  
**Sector wise Expenditure - 2013**

SNo	Sector	2011 Actual	%	2012 Estimate	%	2013 Estimate	%
1	Education	5,847,288,310	51%	5,653,822,500	46%	6,302,525,300	45%
2	Health	2,516,262,402	21%	2,590,260,000	21%	2,863,270,000	21%
3	Local Government	1,003,952,515	9%	1,021,823,000	8%	1,039,565,000	7%
4	Industries	47,581,899	0%	63,128,000	1%	63,830,000	0%
5	Co-operative	120,752,722	1%	98,852,000	1%	111,990,000	1%
6	Social Service	390,483,696	3%	377,550,000	3%	413,185,000	3%
7	Agriculture	451,623,881	4%	472,065,000	4%	507,010,000	4%
8	Live Stock	117,435,803	1%	130,640,000	1%	141,360,000	1%
9	Infrastructure	442,051,730	4%	333,121,000	3%	271,865,000	2%
10	Administration	465,049,470	4%	1,641,523,500	13%	2,163,694,700	16%
		11,402,482,428	100%	12,382,785,000	100%	13,878,295,000	100%

**Sector wise Expenditure - 2013**



**Summary of Total Expenditure By Project - 2013**

Rs.

1	400	3	1	Governor and his Personal Staff	57,685,365	82,700,000	91,000,000
2	400	3	2	Governor's Secretariat	102,457,447	15,000,000	17,000,000
3	400	3	4	Regional Commissioner's Office	8,539,691	8,500,000	8,000,000
4	401	3	2	General Administration & Finance	2,869,112	3,838,000	4,600,000
5	402	3	2	General Administration, Finance & Exam	14,831,602	12,727,000	14,460,000
6	420	3	2	General Administration & Finance	19,054,822	13,710,000	17,195,000
7	420	3	4	Legal Unit	1,159,026	1,960,500	1,800,000
8	421	3	2	General Administration & Finance	133,725,289	27,479,700	30,561,000
9	421	3	4	Miscellaneous Services	0	1,115,329,300	1,454,079,000
10	422	3	2	General Administration & Planning	33,033,567	287,073,000	431,624,500
11	422	3	4	CIRM	2,116,982	3,451,000	3,833,700
12	423	3	2	General Administration & Finance	48,145,218	32,425,000	34,150,000
13	424	3	2	General Administration & Finance	15,565,973	11,065,000	17,614,500
14	425	3	2	General Administration & Finance	1,392,303	3,625,000	4,985,000
15	426	3	2	General Administration & Finance	5,152,351	4,340,000	5,400,000
16	426	3	4	Audit	8,703,087	8,800,000	13,450,000
17	427	9	3	Management Development & Training	10,617,635	9,500,000	13,600,000
18	428	3	2	General Administration & Finance	0	0	342,000
19	430	3	2	General Administration & Finance	22,914,879	33,700,000	32,650,000
20	431	3	2	General Administration & Finance	12,037,501	11,500,000	14,595,000
21	431	44	4	Agricultural Extension, Education & Training	147,053,435	149,250,000	168,745,000
22	432	3	2	General Administration & Finance	25,032,878	26,329,000	29,600,000
23	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Training	90,618,013	102,240,000	109,260,000
24	432	56	3	Education & Training	1,784,912	2,071,000	2,500,000
25	433	43	2	Irrigation	214,199,957	222,107,000	227,550,000
26	434	40	2	Land Administration	55,418,109	55,508,000	63,470,000
27	440	3	2	General Administration & Finance	88,565,369	39,250,000	37,460,600
28	440	9	3	Management Development & Training (STEPS)	2,457,945	3,577,000	4,745,000
29	440	80	4	Early Childhood	0	61,000,000	66,180,200
30	440	93	4	Cultural Affairs	24,274,428	23,160,000	25,369,500
31	441	3	2	General Administration	347,746,819	297,610,000	382,300,000
32	441	80	4	Primary Education	1,975,072,563	1,868,200,000	1,995,000,000
33	441	81	5	Secondary Education	3,334,182,927	3,280,160,000	3,636,000,000
34	441	87	6	Special Education	7,700,769	13,430,000	47,170,000
35	441	87	7	Non Formal Education	10,127,729	14,300,000	33,620,000
36	441	88	8	Education Planning and Research	7,132,205	6,465,000	26,430,000
37	442	90	4	Sports	50,027,557	46,670,500	48,250,000
38	450	3	2	General Administration & Finance	15,844,237	18,751,000	20,465,000
39	451	3	2	General Administration & Finance	19,538,519	25,900,000	39,550,000
40	451	70	4	General Health Services	226,666,700	188,250,000	196,800,000
41	451	71	5	Patient Care Services - Curative	1,804,664,299	1,885,000,000	2,059,500,000
42	451	72	6	Community Health Services - Preventive	355,106,309	363,000,000	431,000,000
43	452	3	2	General Administration & Finance	8,156,941	8,695,000	9,840,000
44	452	73	4	Curative Services	70,391,325	93,390,000	90,070,000
45	452	73	5	Drugs Production, Research & Development	15,894,072	7,274,000	16,045,000
46	460	15	2	General Administration & Finance	36,964,479	59,513,000	53,350,000
47	460	47	4	Passenger Transport	0	6,000	7,500
48	460	51	4	Provincial Tourism	0	6,000	7,500
49	461	15	4	Buildings	79,907,674	58,466,000	66,100,000
50	462	50	4	Road Development	325,179,576	215,130,000	152,400,000
51	470	3	2	General Administration & Finance	24,100,247	25,609,000	28,065,000
52	470	60	4	Organizational Development Unit	1,476,485	2,111,000	1,700,000
53	471	60	2	General Administration & Establishment Services	691,721,494	730,796,000	767,800,000
54	471	60	4	Local Government Services & Community Development	286,654,289	263,307,000	242,000,000
55	472	53	2	General Administration & Finance	87,354,073	87,250,000	98,170,000
56	472	53	3	Training & Organization Development	3,689,405	3,652,000	4,620,000
57	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	29,709,244	7,950,000	9,200,000
58	473	51	2	General Adm. & Est. Services and Industrial Promotion	26,992,713	39,800,000	43,300,000
59	473	51	4	Textiles Industries & Small Industries	18,878,841	20,500,000	18,800,000
60	473	51	5	Center for Enterprise Development Services	1,710,345	2,828,000	1,730,000
61	474	95	2	General Administration & Implementation of Social Services	241,105,602	260,250,000	281,300,000
62	475	95	2	General Administration, Finance, Probation & Child Care	92,604,680	61,250,000	67,765,000
63	476	60	2	Rural Development Activities	56,773,414	56,050,000	64,120,000
<b>Total Expenditure</b>					<b>11,402,482,428</b>	<b>12,382,785,000</b>	<b>13,878,295,000</b>

**NORTHERN PROVINCE**  
**Summary of Expenditure By Project - 2013**

Rs.

1	400	3	1	Governor and his Personal Staff	18,500,000	21,500,000	40,000,000	51,000,000	91,000,000
2	400	3	2	Governor's Secretariat	9,000,000	7,000,000	16,000,000	1,000,000	17,000,000
3	400	3	4	Regional Commissioner's Office	5,000,000	3,000,000	8,000,000	0	8,000,000
4	401	3	2	General Administration & Finance	3,100,000	1,200,000	4,300,000	300,000	4,600,000
5	402	3	2	General Administration, Finance & Exam	7,400,000	6,760,000	14,160,000	300,000	14,460,000
6	420	3	2	General Administration & Finance	8,435,000	7,760,000	16,195,000	1,000,000	17,195,000
7	420	3	4	Legal Unit	1,010,000	790,000	1,800,000	0	1,800,000
8	421	3	2	General Administration & Finance	9,989,000	20,272,000	30,261,000	300,000	30,561,000
9	421	3	4	Miscellaneous Services	819,029,000	500,000,000	1,319,029,000	135,050,000	1,454,079,000
10	422	3	2	General Administration & Planning	28,220,500	8,954,000	37,174,500	394,450,000	431,624,500
11	422	3	4	CIRM	946,500	1,887,200	2,833,700	1,000,000	3,833,700
12	423	3	2	General Administration & Finance	15,677,500	15,172,500	30,850,000	3,300,000	34,150,000
13	424	3	2	General Administration & Finance	14,612,000	2,702,500	17,314,500	300,000	17,614,500
14	425	3	2	General Administration Finance	4,385,000	600,000	4,985,000	0	4,985,000
15	426	3	2	General Administration & Finance	3,000,000	2,100,000	5,100,000	300,000	5,400,000
16	426	3	4	Audit	11,750,000	1,700,000	13,450,000	0	13,450,000
17	427	9	3	Management Developing & Training	5,300,000	8,000,000	13,300,000	300,000	13,600,000
18	428	3	2	General Administration & Finance	22,000	20,000	42,000	300,000	342,000
19	430	3	2	General Administration & Finance	11,200,000	7,150,000	18,350,000	14,300,000	32,650,000
20	431	3	2	General Administration & Finance	9,350,000	4,945,000	14,295,000	300,000	14,595,000
21	431	44	4	Agricultural Extension, Education & Training	91,000,000	16,745,000	107,745,000	61,000,000	168,745,000
22	432	3	2	General Administration & Finance	24,000,000	5,300,000	29,300,000	300,000	29,600,000
23	432	45	4	Animal Health, Extension, Research,	66,000,000	12,260,000	78,260,000	31,000,000	109,260,000
24	432	56	3	Education & Training	1,900,000	600,000	2,500,000	0	2,500,000
25	433	43	2	Irrigation	105,000,000	91,250,000	196,250,000	31,300,000	227,550,000
26	434	40	2	Land Administration	53,820,000	5,350,000	59,170,000	4,300,000	63,470,000
27	440	3	2	General Administration & Finance	18,242,000	16,718,600	34,960,600	2,500,000	37,460,600
28	440	9	3	Management Development & Training	1,505,000	3,240,000	4,745,000	0	4,745,000
29	440	80	4	Early Childhood	1,493,000	64,687,200	66,180,200	0	66,180,200
30	440	93	4	Cultural Affairs	13,500,000	8,569,500	22,069,500	3,300,000	25,369,500
31	441	3	2	General Administration	268,000,000	43,000,000	311,000,000	71,300,000	382,300,000
32	441	80	4	Primary Education	1,795,000,000	92,000,000	1,887,000,000	108,000,000	1,995,000,000
33	441	81	5	Secondary Education	3,223,000,000	230,000,000	3,453,000,000	183,000,000	3,636,000,000
34	441	87	6	Special Education	1,050,000	5,120,000	6,170,000	41,000,000	47,170,000
35	441	87	7	Non Formal Education	3,300,000	7,320,000	10,620,000	23,000,000	33,620,000
36	441	88	8	Education Planning and Research	950,000	6,500,000	7,430,000	1900000	26,430,000
37	442	90	4	Sports	22,800,000	11,150,000	33,950,000	14,300,000	48,250,000
38	450	3	2	General Administration & Finance	12,400,000	7,765,000	20,165,000	300,000	20,465,000
39	451	3	2	General Administration & Finance	15,000,000	9,250,000	24,250,000	15,300,000	39,550,000
40	451	70	4	General Health Services	133,000,000	55,800,000	188,800,000	8,000,000	196,800,000
41	451	71	5	Patient Care Services - Curative	1,520,000,000	370,000,000	1,890,000,000	169,500,000	2,059,500,000
42	451	72	6	Community Health Services - Preventive	360,000,000	52,500,000	412,500,000	18,500,000	431,000,000
43	452	3	2	General Administration & Finance	6,500,000	3,040,000	9,540,000	300,000	9,840,000
43	452	73	4	Curative Services	44,000,000	21,070,000	65,070,000	25,000,000	90,070,000
44	452	73	5	Drugs Production, Research & Development	10,200,000	3,845,000	14,045,000	2000000	16,045,000
46	460	15	2	General Administration & Finance	9,000,000	4,050,000	13,050,000	40,300,000	53,350,000
47	460	47	4	Passenger Transport	2,500	5,000	7,500	0	7,500
48	460	51	4	Provincial Tourism	2,500	5,000	7,500	0	7,500
49	461	15	4	Buildings	55,800,000	9,000,000	64,800,000	1,300,000	66,100,000
50	462	50	4	Road Development	45,000,000	46,100,000	91,100,000	61,300,000	152,400,000
51	470	3	2	General Administration & Finance	11,500,000	13,465,000	24,765,000	3,300,000	28,065,000
52	470	60	4	Organizational Development Unit	1,200,000	500,000	1,700,000	0	1,700,000
53	471	60	2	General Administration & Establishment	16,500,000	750,000,000	766,500,000	1,300,000	767,800,000
54	471	60	4	Local Government Services & Community	111,000,000	11,000,000	122,000,000	120,000,000	242,000,000
55	472	53	2	General Administration & Finance	83,500,000	9,370,000	92,870,000	5,300,000	98,170,000
56	472	53	3	Training & Organization Development	2,720,000	1,900,000	4,620,000	0	4,620,000
57	472	53	4	Centre for Livelihood Credit Management	8,000,000	900,000	8,900,000	300,000	9,200,000
58	473	51	2	General Adm. & Est. Services and Industrial	26,000,000	7,000,000	33,000,000	10,300,000	43,300,000
59	473	51	4	Textiles Industries & Small Industries	12,300,000	6,500,000	18,800,000	0	18,800,000
60	473	51	5	Center for Enterprise Development Services	1,030,000	700,000	1,730,000	0	1,730,000
61	474	95	2	General Administration & Implementation of	34,000,000	230,000,000	264,000,000	17,300,000	281,300,000
62	475	95	2	General Administration, Finance, Probation & Child	30,000,000	20,465,000	50,465,000	17,300,000	67,765,000
63	476	60	2	Rural Development Activities	45,700,000	17,120,000	62,820,000	1,300,000	64,120,000
				<b>Total Expenditure</b>	<b>9,270,621,500</b>	<b>2,892,673,500</b>	<b>12,163,295,000</b>	<b>1,715,000,000</b>	<b>13,878,295,000</b>

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

Rs.

1	400	3	1	Governor and his Personal Staff	14,286,810	13,960,000	18,500,000
2	400	3	2	Governor's Secretariat	7,141,543	7,835,000	9,000,000
3	400	3	4	Regional Commissioner's Office	6,198,440	6,025,000	5,000,000
4	401	3	2	General Administration & Finance	1,802,767	2,348,000	3,100,000
5	402	3	2	General Administration, Finance & Exam	6,253,436	6,217,000	7,400,000
6	420	3	2	General Administration & Finance	5,888,673	6,210,000	8,435,000
7	420	3	4	Legal Unit	1,140,484	1,120,500	1,010,000
8	421	3	2	General Administration & Finance	9,209,308	9,024,700	9,989,000
9	421	3	4	Miscellaneous Services		618,350,000	819,029,000
10	422	3	2	General Administration & Planning	22,325,783	23,221,000	28,220,500
11	422	3	4	CIRM	568,374	791,500	946,500
12	423	3	2	General Administration & Finance	13,913,782	13,545,000	15,677,500
13	424	3	2	General Administration & Finance	8,652,026	8,620,000	14,612,000
14	425	3	2	General Administration Finance	1,392,303	2,802,000	4,385,000
15	426	3	2	General Administration & Finance	1,776,272	2,290,000	3,000,000
16	426	3	4	Audit	8,283,566	7,785,000	11,750,000
17	427	9	3	Management Developing & Training	3,222,357	3,025,000	5,300,000
18	428	3	2	General Administration & Finance			22,000
19	430	3	2	General Administration & Finance	8,925,538	9,685,000	11,200,000
20	431	3	2	General Administration & Finance	8,204,211	8,024,000	9,350,000
21	431	44	4	Agricultural Extension, Education & Training	72,704,333	72,150,000	91,000,000
22	432	3	2	General Administration & Finance	21,178,218	21,419,000	24,000,000
23	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Trainin	57,446,520	61,105,000	66,000,000
24	432	56	3	Education & Training	1,390,864	1,576,000	1,900,000
25	433	43	2	Irrigation	99,116,136	100,975,000	105,000,000
26	434	40	2	Land Administration	49,223,728	50,272,000	53,820,000
27	440	3	2	General Administration & Finance	15,380,782	16,106,000	18,242,000
28	440	9	3	Management Development & Training (STEPS)	1,421,652	1,476,600	1,505,000
29	440	80	4	Early Childhood		1,005,000	1,493,000
30	440	93	4	Cultural Affairs	10,215,533	10,735,000	13,500,000
31	441	3	2	General Administration	255,109,495	225,526,000	268,000,000
32	441	80	4	Primary Education	1,697,132,409	1,706,555,000	1,795,000,000
33	441	81	5	Secondary Education	3,002,894,290	2,785,870,000	3,223,000,000
34	441	87	6	Special Education	1,400,804	930,000	1,050,000
35	441	87	7	Non Formal Education	1,781,021	1,800,000	3,300,000
36	441	88	8	Education Planning and Research	633,251	465,000	930,000
37	442	90	4	Sports	18,661,739	19,170,500	22,800,000
38	450	3	2	General Administration & Finance	9,049,358	11,618,000	12,400,000
39	451	3	2	General Administration & Finance	12,440,298	14,800,000	15,000,000
40	451	70	4	General Health Services	117,673,512	121,250,000	133,000,000
41	451	71	5	Patient Care Services - Curative	1,227,307,088	1,294,000,000	1,520,000,000
42	451	72	6	Community Health Services - Preventive	282,479,290	289,000,000	360,000,000
43	452	3	2	General Administration & Finance	4,134,010	5,675,000	6,500,000
44	452	73	4	Curative Services	39,062,517	42,650,000	44,000,000
45	452	73	5	Drugs Production, Research & Development	6,914,545	5,024,000	10,200,000
46	460	15	2	General Administration & Finance	5,060,831	5,069,000	9,000,000
47	460	47	4	Passengere Transport		2,000	2,500
48	460	51	4	Provincial Tourism		2,000	2,500
49	461	15	4	Buildings	46,613,093	48,387,000	55,800,000
50	462	50	4	Road Development	38,541,797	39,408,000	45,000,000
51	470	3	2	General Administration & Finance	10,989,361	12,568,000	11,300,000
52	470	60	4	Organizational Development Unit	1,261,257	1,621,000	1,200,000
53	471	60	2	General Administration & Establishment Services	11,903,132	12,346,000	16,500,000
54	471	60	4	Local Government Services & Community Development	92,550,652	90,300,000	111,000,000
55	472	53	2	General Administration & Finance	75,206,181	76,743,000	83,500,000
56	472	53	3	Training & Organization Development	2,664,738	1,977,000	2,720,000
57	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	6,224,943	6,200,000	8,000,000
58	473	51	2	General Adm. & Est. Services and Industrial Promotion	21,625,899	22,030,000	26,000,000
59	473	51	4	Textiles Industries & Small Industries	12,554,563	13,040,000	12,300,000
60	473	51	5	Center for Enterprise Development Services	1,090,807	1,338,000	1,030,000
61	474	95	2	General Administration & Implementation of Social Services	29,545,670	29,514,000	34,000,000
62	475	95	2	General Administration, Finance, Probation & Child Care	23,881,767	24,524,000	30,000,000
63	476	60	2	Rural Development Activities	36,585,322	37,880,000	45,700,000
<b>Total Expenditure</b>					<b>7,350,237,079</b>	<b>8,034,980,800</b>	<b>9,270,621,500</b>



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

Rs.

1	400	3	1	Governor and his Personal Staff	29,694,243	17,740,000	21,500,000
2	400	3	2	Governor's Secretariat	8,944,538	6,165,000	7,000,000
3	400	3	4	Regional Commissioner's Office	2,341,251	2,475,000	3,000,000
4	401	3	2	General Administration & Finance	896,515	990,000	1,200,000
5	402	3	2	General Administration, Finance & Exam	7,177,324	6,010,000	6,760,000
6	420	3	2	General Administration & Finance	12,381,064	6,500,000	7,760,000
7	420	3	4	Legal Unit	18,542	840,000	790,000
8	421	3	2	General Administration & Finance	36,139,802	17,955,000	20,272,000
9	421	3	4	Miscellaneous Services	-	139,579,300	500,000,000
10	422	3	2	General Administration & Planning	6,558,417	6,252,000	8,954,000
11	422	3	4	CIRM	736,858	1,659,500	1,887,200
12	423	3	2	General Administration & Finance	24,858,696	13,380,000	15,172,500
13	424	3	2	General Administration & Finance	2,520,594	1,945,000	2,702,500
14	425	3	2	General Administration Finance	-	823,000	600,000
15	426	3	2	General Administration & Finance	2,110,927	1,550,000	2,100,000
16	426	3	4	Audit	419,521	1,015,000	1,700,000
17	427	9	3	Management Developing & Training	6,399,778	5,975,000	8,000,000
18	428	3	2	General Administration & Finance	-	-	20,000
19	430	3	2	General Administration & Finance	6,752,130	6,515,000	7,150,000
20	431	3	2	General Administration & Finance	3,487,830	2,976,000	4,945,000
21	431	44	4	Agricultural Extension, Education & Training	11,029,527	9,850,000	16,745,000
22	432	3	2	General Administration & Finance	3,436,360	3,900,000	5,300,000
23	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Training	7,599,182	6,395,000	12,260,000
24	432	56	3	Education & Training	394,048	495,000	600,000
25	433	43	2	Irrigation	77,588,744	86,382,000	91,250,000
26	434	40	2	Land Administration	5,226,628	4,736,000	5,350,000
27	440	3	2	General Administration & Finance	69,503,927	18,394,000	16,718,600
28	440	9	3	Management Development & Training (STEPS)	1,036,293	2,100,400	3,240,000
29	440	80	4	Early Childhood	-	59,995,000	64,687,200
30	440	93	4	Cultural Affairs	13,014,863	6,925,000	8,569,500
31	441	3	2	General Administration	44,468,162	35,444,000	43,000,000
32	441	80	4	Primary Education	73,759,261	77,445,000	92,000,000
33	441	81	5	Secondary Education	195,878,233	183,630,000	230,000,000
34	441	87	6	Special Education	5,000,515	4,500,000	5,120,000
35	441	87	7	Non Formal Education	7,341,274	7,500,000	7,320,000
36	441	88	8	Education Planning and Research	6,498,954	6,000,000	6,500,000
37	442	90	4	Sports	11,990,052	10,000,000	11,150,000
38	450	3	2	General Administration & Finance	6,565,715	6,633,000	7,765,000
39	451	3	2	General Administration & Finance	6,701,615	7,600,000	9,250,000
40	451	70	4	General Health Services	50,378,433	49,750,000	55,800,000
41	451	71	5	Patient Care Services - Curative	360,476,338	346,000,000	370,000,000
42	451	72	6	Community Health Services - Preventive	36,851,694	43,000,000	52,500,000
43	452	3	2	General Administration & Finance	3,523,291	2,520,000	3,040,000
44	452	73	4	Curative Services	14,102,065	17,240,000	21,070,000
45	452	73	5	Drugs Production, Research & Development	1,803,423	1,750,000	3,845,000
46	460	15	2	General Administration & Finance	3,463,950	3,944,000	4,050,000
47	460	47	4	Passengere Transport	-	4,000	5,000
48	460	51	4	Provincial Tourism	-	4,000	5,000
49	461	15	4	Buildings	20,465,605	8,329,000	9,000,000
50	462	50	4	Road Development	46,379,661	43,972,000	46,100,000
51	470	3	2	General Administration & Finance	12,874,224	12,541,000	13,465,000
52	470	60	4	Organizational Development Unit	215,228	490,000	500,000
53	471	60	2	General Administration & Establishment Services	675,295,409	716,700,000	750,000,000
54	471	60	4	Local Government Services & Community Development	11,965,286	6,007,000	11,000,000
55	472	53	2	General Administration & Finance	8,330,205	8,757,000	9,370,000
56	472	53	3	Traning & Organization Development	1,024,667	1,675,000	1,900,000
57	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	698,068	750,000	900,000
58	473	51	2	General Adm. & Est. Services and Industrial Promotion	4,769,849	5,270,000	7,000,000
59	473	51	4	Textiles Industries & Small Industries	5,824,278	6,210,000	6,500,000
60	473	51	5	Center for Enterprise Development Services	619,538	240,000	700,000
61	474	95	2	General Administration & Implementation of Social Services	164,682,783	208,986,000	230,000,000
62	475	95	2	General Administration, Finance, Probation & Child Care	19,429,443	14,976,000	20,465,000
63	476	60	2	Rural Development Activities	15,508,894	16,420,000	17,120,000
<b>Total Expenditure</b>					<b>2,157,153,715</b>	<b>2,293,804,200</b>	<b>2,892,673,500</b>

**NORTHERN PROVINCE**  
**SUMMARY OF CAPITAL EXPENDITURE - 2013**

Rs.

		Estimate - 2013					
Sr.	Item	CRG	PSDC	HSDP/LEP	1000 School	UNICEF	TOTAL
1	400	52,000,000					52,000,000
2	401	300,000					300,000
3	402	300,000					300,000
4	420	1,000,000					1,000,000
5	421	90,350,000				45,000,000	135,350,000
6	422	23,450,000	372,000,000				395,450,000
7	423	3,300,000					3,300,000
8	424	300,000					300,000
9	425	-					-
10	426	300,000					300,000
11	427	300,000					300,000
12	428	300,000					300,000
13	430	300,000	14,000,000				14,300,000
14	431	1,300,000	60,000,000				61,300,000
15	432	1,300,000	30,000,000				31,300,000
16	433	1,300,000	30,000,000				31,300,000
17	434	1,300,000	3,000,000				4,300,000
18	440	2,800,000	3,000,000				5,800,000
19	441	300,000	100,000,000	310,000,000	35,000,000		445,300,000
20	442	300,000	14,000,000				14,300,000
21	450	300,000					300,000
22	451	1,300,000	110,000,000	100,000,000			211,300,000
23	452	1,300,000	26,000,000				27,300,000
24	460	300,000	40,000,000				40,300,000
25	461	1,300,000					1,300,000
26	462	1,300,000	60,000,000				61,300,000
27	470	300,000	3,000,000				3,300,000
28	471	1,300,000	120,000,000				121,300,000
29	472	1,600,000	4,000,000				5,600,000
30	473	1,300,000	9,000,000				10,300,000
31	474	1,300,000	16,000,000				17,300,000
32	475	1,300,000	16,000,000				17,300,000
33	476	1,300,000					1,300,000
		195,000,000	1,030,000,000	410,000,000	35,000,000	45,000,000	1,715,000,000

## Summary of Expenditure by Object Code - 2013

Rs.

<b>10</b>	<b>Personal Emoluments</b>	<b>7,550,237,079</b>	<b>8,034,980,800</b>	<b>9,270,621,500</b>
1001	Salaries and Wages	5,336,249,879	5,465,779,000	5,892,514,000
1002	Overtime and Holiday Payments	283,474,670	272,879,000	343,195,000
1003	Other Allowances	1,930,512,530	2,296,322,800	3,034,912,500
<b>11</b>	<b>Travelling Expenses</b>	<b>62,665,080</b>	<b>60,017,000</b>	<b>62,895,000</b>
1101	Travelling - Domestic	60,878,923	60,017,000	62,895,000
1102	Travelling - Foreign	1,786,157	0	0
<b>12</b>	<b>Supplies</b>	<b>274,414,110</b>	<b>276,275,800</b>	<b>319,802,300</b>
1201	Stationery and Office Requisites	35,386,786	36,176,000	42,925,900
1202	Fuel and Lubricants	93,365,628	93,416,400	119,534,000
1203	Diets and Uniforms	85,810,639	97,897,200	95,357,200
1204	Medical Supplies	32,645,619	25,505,000	29,102,000
1205	Others	19,324,020	16,660,000	20,562,000
1206	Mechanical and Electrical Goods	7,881,418	6,621,200	12,301,200
<b>13</b>	<b>Maintenance Expenditure</b>	<b>450,612,059</b>	<b>444,738,000</b>	<b>495,301,500</b>
1301	Vehicles	83,299,064	70,656,000	86,081,500
1302	Plant and Machinery Equipment	32,167,524	35,630,000	37,810,000
1303	Buildings	87,520,422	67,617,000	87,450,000
1304	Others	88,119,488	99,426,000	103,000,000
1305	Structures	0	0	210,000
1306	Quality Inputs	159,505,561	171,409,000	180,750,000
<b>14</b>	<b>Contractual Services</b>	<b>241,218,801</b>	<b>228,772,200</b>	<b>262,320,500</b>
1401	Transport	4,253,205	4,239,000	3,751,000
1402	Postal and communication	29,199,901	31,988,000	41,349,000
1403	Electricity and Water	100,875,004	92,812,000	108,040,500
1404	Rents, Rates and Local Taxes (Vehicle Tax)	19,350,726	17,427,800	18,744,000
1405	Others	84,557,915	82,305,400	90,435,000
1406	Lease Payments	0	0	1,000
1407	Quality Inputs	2,982,050	0	0
<b>15</b>	<b>Transfers and Grants</b>	<b>904,788,499</b>	<b>984,803,000</b>	<b>1,059,746,000</b>
1501	Welfare Programmes	165,332,598	205,500,000	227,000,000
1502	Retirement Benefits	934,500	4,400,000	1,000,000
1503	Public Institutions	690,331,845	722,909,000	753,858,000
1505	Subscriptions and Contributions Fees	81,746	99,000	131,000
1506	Property Loan interest to Public Servants	40,319,998	31,964,000	59,963,000
1508	Others - Early Childhood	0	8,931,000	5,000,000
1509	Grants	7,787,812	11,000,000	12,794,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>223,455,166</b>	<b>299,198,200</b>	<b>692,608,200</b>
1701	Losses and Write-Offs	0	0	20,000
1702	Contingency Services	0	0	21,000
1703	Others	223,455,166	299,198,200	692,567,200
<b>Recurrent Expenditure</b>		<b>9,707,390,794</b>	<b>10,328,785,000</b>	<b>12,163,295,000</b>

**Summary of Expenditure by Object Code - 2013**

Rs.

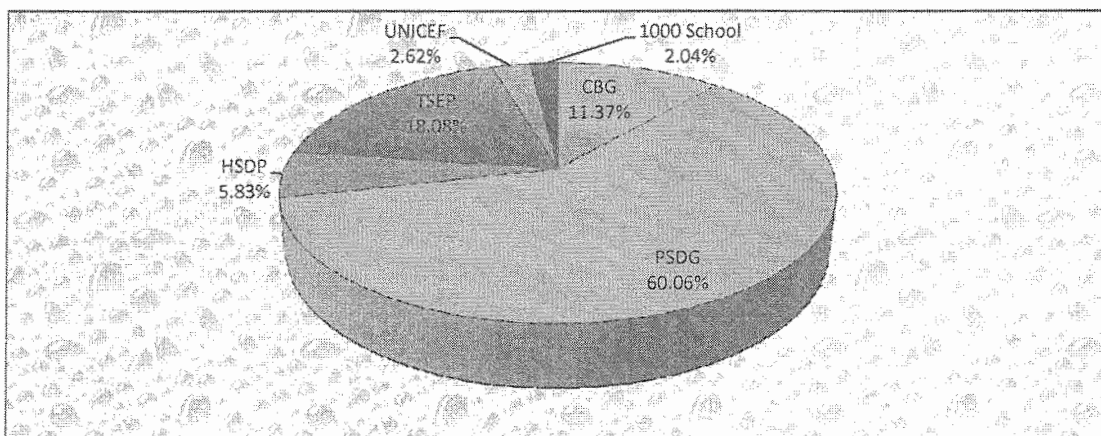
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>31,387,873</b>	<b>97,250,000</b>	<b>95,200,000</b>
2001	Buildings and Structures	10,736,205	450,000	300,000
2002	Plant, Machinery and Equipment	5,016,367	2,600,000	1,600,000
2003	Vehicles	2,123,548	42,000,000	41,700,000
2004	Other (Irrigation and Roads)	13,511,753	52,200,000	51,600,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>227,473,247</b>	<b>162,750,000</b>	<b>76,800,000</b>
2101	Vehicles	15,296,951	50,750,000	35,300,000
2102	Furniture and Office Equipment	69,383,322	40,085,000	24,850,000
2103	Plant, Machinery and Equipment	16,495,212	365,000	300,000
2104	Buildings and Structures	110,763,883	61,550,000	16,350,000
2105	Lands and Land Improvements	15,533,879	10,000,000	0
<b>24</b>	<b>Capacity Building</b>	<b>2,940,000</b>	<b>5,000,000</b>	<b>3,000,000</b>
2401	Training and Capacity Building	2,940,000	5,000,000	3,000,000
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>29,000,000</b>	<b>20,000,000</b>
2502	Other Investments	0	29,000,000	20,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>1,040,120,034</b>	<b>1,302,000,000</b>	<b>1,030,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>616,848,232</b>	<b>397,016,000</b>	<b>295,400,000</b>
2001	Buildings and Structures	266,334,232	132,216,000	93,600,000
2002	Plant, Machinery and Equipment	16,602,210	2,000,000	500,000
2003	Vehicles	5,537,787	0	0
2004	Other (Irrigation and Roads)	328,374,003	262,800,000	201,300,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>423,271,802</b>	<b>714,984,000</b>	<b>389,600,000</b>
2101	Vehicles	18,852,629	0	0
2102	Furniture and Office Equipment	43,637,495	66,834,000	47,500,000
2103	Plant, Machinery and Equipment	6,052,733	23,500,000	17,500,000
2104	Buildings and Structures	326,055,878	593,150,000	310,600,000
2105	Lands and Land Improvements	28,673,067	31,500,000	14,000,000
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>190,000,000</b>	<b>345,000,000</b>
2502	Other Investments	0	190,000,000	345,000,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>5,000,000</b>	<b>100,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>53,000,000</b>
2001	Buildings and Structures	0	0	5,000,000
2004	Other (Irrigation and Roads)	0	0	48,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>5,000,000</b>	<b>47,000,000</b>
2101	Vehicles	0	0	2,000,000
2102	Furniture and Office Equipment	0	5,000,000	18,000,000
2104	Buildings and Structures	0	0	27,000,000
<b>5</b>	<b>ESDP / TICRP / TSEP</b>	<b>58,869,027</b>	<b>144,000,000</b>	<b>310,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>58,869,027</b>	<b>144,000,000</b>	<b>310,000,000</b>
2502	Other Investments	58,869,027	144,000,000	310,000,000
<b>6</b>	<b>NAWODAYA / 1000 School</b>	<b>26,778,716</b>	<b>50,000,000</b>	<b>35,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>26,778,716</b>	<b>50,000,000</b>	<b>35,000,000</b>
2502	Other Investments	26,778,716	50,000,000	35,000,000
<b>7</b>	<b>UNICEF</b>	<b>305,495,057</b>	<b>219,000,000</b>	<b>45,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>45,754,719</b>	<b>0</b>	<b>0</b>
2101	Vehicles	315,000	0	0
2104	Buildings and Structures	45,296,469	0	0
2105	Lands and Land Improvements	143,250	0	0
<b>25</b>	<b>Other Capital Expenditure</b>	<b>259,740,338</b>	<b>219,000,000</b>	<b>45,000,000</b>
2502	Other Investments	259,740,338	219,000,000	45,000,000
<b>8</b>	<b>UNEPA</b>	<b>2,027,680</b>	<b>40,000,000</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,027,680</b>	<b>40,000,000</b>	<b>0</b>
2101	Vehicles	0	3,000,000	0
2102	Furniture and Office Equipment	2,027,680	8,000,000	0
2103	Plant, Machinery and Equipment	0	9,000,000	0
2104	Buildings and Structures	0	20,000,000	0
<b>Capital Expenditure</b>		<b>1,695,091,634</b>	<b>2,054,000,000</b>	<b>1,715,000,000</b>

**FINANCIAL STATEMENT - 2013  
NORTHERN PROVINCE**

**FINANCIAL RESOURCES**

<u>RECURRENT</u>	Rs.
BLOCK GRANT	10,075,295,000
Central Government Revenue	1,900,000,000
Provincial Council Revenue	188,000,000
<u>CAPITAL</u>	
CRITERIA BASED GRANT	195,000,000
PROVINCIAL SPECIFIC DEVELOPMENT GRANT	1,030,000,000
Establishment of 1000 School Programme (1000 School) - GOSL	35,000,000
<u>FOREIGN AID</u>	
Health Sector Development Project (HSDP) - GOSL & WB	100,000,000
Transforming School Edu. as the Foundation of a Know. Hub (TSEP) - GOSL, WB & Aus Aid	310,000,000
UNICEF	45,000,000
<b>TOTAL</b>	<u><b>13,878,295,000</b></u>

Financing Method - Capital Expenditure 2013



**NORTHERN PROVINCIAL COUNCIL**  
**Employment Profile - 2013**

S/N	Code	Name of Dept	Level 1		Level 2		Total
			Emp	Pos	Emp	Pos	
1	400	Governor's Secretariat	6	1	32	28	67
2	401	Provincial Co-operative Employees Commission	1	1	9	2	13
3	402	Provincial Public Service Commission	3	1	20	5	29
4	420	Chief Secretary's Secretariat	6	17	20	17	60
5	421	Office of the Deputy Chief Secretary - Finance	4	1	17	7	29
6	422	Office of the Deputy Chief Secretary - Planning	6	-	92	7	105
7	423	Office of the Deputy Chief Secretary - Administration	3	1	29	22	55
8	424	Department of Provincial Motor Traffic	1	1	42	3	47
9	425	Department of Provincial Revenue & Taxes	-	1	11	3	15
10	426	Provincial Internal Audit Unit	1	-	47	6	54
11	427	Management Development & Training Unit	2	1	15	6	24
12	428	Office of the Deputy Chief Secretary - Engineering	3	1	11	10	25
13	430	Provincial Ministry of Agriculture, Irrigation, Livestock & Fisheries	6	1	20	12	39
14	431	Department of Provincial Agriculture	21	19	275	185	500
15	432	Department of Provincial Animal Production & Fisheries	58	7	144	172	381
16	433	Department of Provincial Irrigation	25	26	227	243	521
17	434	Department of Provincial Land Administration	13	6	183	22	224
18	440	Provincial Ministry of Education, Cultural Affairs & Sports	7	1	76	11	95
19	441	Department of Provincial Education	240	1,142	14,635	1,222	17,240
20	442	Department of Provincial Sports	1	2	74	5	82
21	450	Provincial Ministry of Health & Indigenous Medicine	5	2	25	11	43
22	451	Department of Provincial Health	798	1,991	761	2,873	6,423
23	452	Department of Provincial Indigenous Medicine	104	3	85	209	401
24	460	Provincial Ministry of Infrastructure Development	5	1	18	4	28
25	461	Department of Provincial Buildings	23	6	106	54	189
26	462	Department of Provincial Road Development	17	5	76	45	143
27	470	Provincial Ministry of Local Govt, Relief and Rehabilitation	5	1	25	9	40
28	471	Department of Provincial Local Government	9	3	165	22	199
29		Local Authorities	80	49	1,410	2,419	3,958
30	472	Department of Provincial Co-operative Development	9	10	274	24	317
31	473	Department of Provincial Industries	3	1	169	16	189
32	474	Department of Provincial Social Services	2	4	136	101	243
33	475	Department of Provincial Probation & Child Care	2	2	116	9	129
34	476	Department of Provincial Rural Development	2	37	114	4	157
			1,471	3,345	19,460	7,788	32,064



# Governor's Cluster





# Governor's Secretariat

## Mission

Overall Management of the Northern Province.

## Key Functions

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>68,606,825</b>	<b>54,200,000</b>	<b>64,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>27,626,793</b>	<b>27,820,000</b>	<b>32,500,000</b>
1001	Salaries and Wages	15,721,303	14,662,000	13,565,000
1002	Overtime and Holiday Payments	2,028,725	1,500,000	2,580,000
1003	Other Allowances	9,876,765	11,658,000	16,355,000
<b>11</b>	<b>Travelling Expenses</b>	<b>2,362,777</b>	<b>2,600,000</b>	<b>2,450,000</b>
1101	Travelling - Domestic	2,362,777	2,600,000	2,450,000
<b>12</b>	<b>Supplies</b>	<b>8,047,646</b>	<b>6,630,000</b>	<b>9,565,000</b>
1201	Stationery and Office Requisites	2,581,048	1,950,000	2,750,000
1202	Fuel and Lubricants	4,630,752	4,300,000	6,200,000
1203	Diets and Uniforms	26,500	120,000	155,000
1206	Mechanical and Electrical Goods	809,346	260,000	460,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>11,934,381</b>	<b>6,760,000</b>	<b>8,420,000</b>
1301	Vehicles	5,713,729	5,750,000	6,520,000
1302	Plant and Machinery Equipment	345,964	320,000	1,050,000
1303	Buildings	5,596,822	390,000	500,000
1304	Others	277,866	300,000	350,000
<b>14</b>	<b>Contractual Services</b>	<b>7,247,322</b>	<b>8,080,000</b>	<b>8,070,000</b>
1401	Transport	16,300	10,000	10,000
1402	Postal and communication	2,073,967	1,900,000	2,560,000
1403	Electricity and Water	2,081,255	2,550,000	3,300,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	3,075,800	2,620,000	2,200,000
1405	Others	0	1,000,000	0
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>11,387,906</b>	<b>2,310,000</b>	<b>2,995,000</b>
1703	Others	11,387,906	2,310,000	2,995,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>96,976,678</b>	<b>52,000,000</b>	<b>52,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>16,565,812</b>	<b>51,000,000</b>	<b>51,000,000</b>
2001	Buildings and Structures	2,861,500	0	0
2003	Vehicles	1,017,559	1,000,000	1,000,000
2004	Other (Irrigation and Roads)	12,686,753	50,000,000	50,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>80,410,866</b>	<b>1,000,000</b>	<b>1,000,000</b>
2102	Furniture and Office Equipment	8,214,866	1,000,000	1,000,000
2104	Buildings and Structures	72,196,000	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>3,099,000</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>3,099,000</b>	<b>0</b>	<b>0</b>
2004	Other (Irrigation and Roads)	3,099,000	0	0
<b>Total Project Expenditure</b>		<b>168,682,503</b>	<b>106,200,000</b>	<b>116,000,000</b>

Head : 400 - Governor's Secretariat

Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>68,606,825</b>	<b>54,200,000</b>	<b>64,000,000</b>
10	Personal Emoluments	27,626,793	27,820,000	32,500,000
11	Travelling Expenses	2,362,777	2,600,000	2,450,000
12	Supplies	8,047,646	6,630,000	9,565,000
13	Maintenance Expenditure	11,934,381	6,760,000	8,420,000
14	Contractual Services	7,247,322	8,080,000	8,070,000
17	Subsidies and Other Recurrent Expenses	11,387,906	2,310,000	2,995,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>96,976,678</b>	<b>52,000,000</b>	<b>52,000,000</b>
20	Reha. & Imp. of Capital Assets	16,565,812	51,000,000	51,000,000
21	Acquisition of Capital Assets	80,410,866	1,000,000	1,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>3,099,000</b>	<b>0</b>	<b>0</b>
20	Reha. & Imp. of Capital Assets	3,099,000	0	0
<b>Total Project Expenditure</b>		<b>168,682,503</b>	<b>106,200,000</b>	<b>116,000,000</b>

Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	68,606,825	54,200,000	64,000,000
Criteria Based Grant (CBG)	96,976,678	52,000,000	52,000,000
Provincial Specific Development Grant (PSDG)	3,099,000	0	0
<b>Total Expenditure</b>	<b>168,682,503</b>	<b>106,200,000</b>	<b>116,000,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	6
Tertiary Level	1
Secondary Level	32
Primary Level	28
<b>Total</b>	<b>67</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>43,981,053</b>	<b>31,700,000</b>	<b>40,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>14,286,810</b>	<b>13,960,000</b>	<b>18,500,000</b>
1001	Salaries and Wages	6,440,787	5,242,000	5,340,000
1002	Overtime and Holiday Payments	1,144,020	800,000	1,180,000
1003	Other Allowances	6,702,003	7,918,000	11,980,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,912,212</b>	<b>1,900,000</b>	<b>1,900,000</b>
1101	Travelling - Domestic	1,912,212	1,900,000	1,900,000
<b>12</b>	<b>Supplies</b>	<b>4,559,419</b>	<b>3,910,000</b>	<b>6,150,000</b>
1201	Stationery and Office Requisites	847,793	700,000	1,200,000
1202	Fuel and Lubricants	2,994,149	3,000,000	4,500,000
1203	Diets and Uniforms	0	60,000	100,000
1206	Mechanical and Electrical Goods	717,477	150,000	350,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>6,466,511</b>	<b>4,900,000</b>	<b>6,200,000</b>
1301	Vehicles	4,392,202	4,500,000	5,000,000
1302	Plant and Machinery Equipment	145,764	150,000	750,000
1303	Buildings	1,800,660	150,000	300,000
1304	Others	127,885	100,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>5,769,042</b>	<b>5,780,000</b>	<b>5,230,000</b>
1402	Postal and communication	1,443,817	1,080,000	1,530,000
1403	Electricity and Water	1,599,425	1,500,000	2,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	2,725,800	2,200,000	1,700,000
1405	Others	0	1,000,000	0
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>10,987,059</b>	<b>1,250,000</b>	<b>2,020,000</b>
1703	Others	10,987,059	1,250,000	2,020,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>13,704,312</b>	<b>51,000,000</b>	<b>51,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>13,704,312</b>	<b>51,000,000</b>	<b>51,000,000</b>
2003	Vehicles	1,017,559	1,000,000	1,000,000
2004	Other (Irrigation and Roads)	12,686,753	50,000,000	50,000,000
<b>Total Project Expenditure</b>		<b>57,685,365</b>	<b>82,700,000</b>	<b>91,000,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>16,608,000</b>	<b>21,980,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>7,918,000</b>	<b>11,980,000</b>
01	Cost of Living Allowance (COLA)	1,825,000	2,317,000
02	Entertainment Allowance	30,000	30,000
12	Fuel Allowance	5,897,000	8,623,000
15	Special Allowance	156,000	1,000,000
19	Holiday warrants	10,000	10,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>3,000,000</b>	<b>4,500,000</b>
25	Fuel and Lubricants - Office Vehicles	3,000,000	4,100,000
26	Fuel for Passenger Bus & Generator	0	400,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>60,000</b>	<b>100,000</b>
28	Uniforms	60,000	100,000
<b>1304</b>	<b>Others</b>	<b>100,000</b>	<b>150,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	100,000	150,000
<b>1402</b>	<b>Postal and communication</b>	<b>1,080,000</b>	<b>1,530,000</b>
40	Telecommunication - Official	900,000	1,100,000
41	Telecommunication - Residential	150,000	400,000
42	Postal Charges	30,000	30,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>2,200,000</b>	<b>1,700,000</b>
43	Rent & Hire charges of Buildings	2,200,000	1,700,000
<b>1405</b>	<b>Others</b>	<b>1,000,000</b>	<b>0</b>
50	Contractual Payment	1,000,000	0
<b>1703</b>	<b>Others</b>	<b>1,250,000</b>	<b>2,020,000</b>
83	Newspapers, Printing & Advertisement	500,000	500,000
85	Welfare	500,000	1,000,000
86	Incidental	250,000	520,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>2004</b>	<b>Other (Irrigation and Roads)</b>	<b>50,000,000</b>	<b>50,000,000</b>
52	Governor's Discretionary Projects	50,000,000	50,000,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>16,086,081</b>	<b>14,000,000</b>	<b>16,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>7,141,543</b>	<b>7,835,000</b>	<b>9,000,000</b>
1001	Salaries and Wages	4,714,757	5,094,000	5,025,000
1002	Overtime and Holiday Payments	517,852	450,000	900,000
1003	Other Allowances	1,908,934	2,291,000	3,075,000
<b>11</b>	<b>Travelling Expenses</b>	<b>254,454</b>	<b>450,000</b>	<b>300,000</b>
1101	Travelling - Domestic	254,454	450,000	300,000
<b>12</b>	<b>Supplies</b>	<b>2,630,922</b>	<b>1,775,000</b>	<b>1,975,000</b>
1201	Stationery and Office Requisites	1,436,004	950,000	950,000
1202	Fuel and Lubricants	1,106,890	700,000	900,000
1203	Diets and Uniforms	13,200	25,000	25,000
1206	Mechanical and Electrical Goods	74,828	100,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>4,561,115</b>	<b>1,100,000</b>	<b>1,450,000</b>
1301	Vehicles	522,694	600,000	900,000
1302	Plant and Machinery Equipment	194,700	150,000	200,000
1303	Buildings	3,693,740	150,000	150,000
1304	Others	149,981	200,000	200,000
<b>14</b>	<b>Contractual Services</b>	<b>1,186,249</b>	<b>1,840,000</b>	<b>2,430,000</b>
1401	Transport	16,300	10,000	10,000
1402	Postal and communication	367,353	510,000	720,000
1403	Electricity and Water	452,596	900,000	1,200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	350,000	420,000	500,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>311,798</b>	<b>1,000,000</b>	<b>845,000</b>
1703	Others	311,798	1,000,000	845,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>83,272,366</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>2,861,500</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	2,861,500	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>80,410,866</b>	<b>1,000,000</b>	<b>1,000,000</b>
2102	Furniture and Office Equipment	8,214,866	1,000,000	1,000,000
2104	Buildings and Structures	72,196,000	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>3,099,000</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>3,099,000</b>	<b>0</b>	<b>0</b>
2004	Other (Irrigation and Roads)	3,099,000	0	0
<b>Total Project Expenditure</b>		<b>102,457,447</b>	<b>15,000,000</b>	<b>17,000,000</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>5,146,000</b>	<b>6,265,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>2,291,000</b>	<b>3,075,000</b>
01	Cost of Living Allowance (COLA)	1,541,000	1,697,000
02	Entertainment Allowance	12,000	14,000
03	Language Allowance	20,000	22,000
04	Deceased Persons Allowance	221,000	236,000
12	Fuel Allowance	256,000	320,000
15	Special Allowance	206,000	751,000
19	Holiday warrants	35,000	35,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>700,000</b>	<b>900,000</b>
25	Fuel and Lubricants - Office Vehicles	650,000	825,000
26	Fuel for Passenger Bus & Generator	50,000	75,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>25,000</b>	<b>25,000</b>
28	Uniforms	25,000	25,000
<b>1304</b>	<b>Others</b>	<b>200,000</b>	<b>200,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	200,000	200,000
<b>1402</b>	<b>Postal and communication</b>	<b>510,000</b>	<b>720,000</b>
40	Telecommunication - Official	450,000	650,000
41	Telecommunication - Residential	50,000	60,000
42	Postal Charges	10,000	10,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>420,000</b>	<b>500,000</b>
43	Rent & Hire charges of Buildings	420,000	500,000
<b>1703</b>	<b>Others</b>	<b>1,000,000</b>	<b>845,000</b>
82	Annual Verification & store	20,000	20,000
83	Newspapers, Printing & Advertisement	600,000	300,000
85	Welfare	300,000	375,000
86	Incidental	80,000	150,000

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>8,539,691</b>	<b>8,500,000</b>	<b>8,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,198,440</b>	<b>6,025,000</b>	<b>5,000,000</b>
1001	Salaries and Wages	4,565,759	4,326,000	3,200,000
1002	Overtime and Holiday Payments	366,853	250,000	500,000
1003	Other Allowances	1,265,828	1,449,000	1,300,000
<b>11</b>	<b>Travelling Expenses</b>	<b>196,111</b>	<b>250,000</b>	<b>250,000</b>
1101	Travelling - Domestic	196,111	250,000	250,000
<b>12</b>	<b>Supplies</b>	<b>857,305</b>	<b>945,000</b>	<b>1,440,000</b>
1201	Stationery and Office Requisites	297,251	300,000	600,000
1202	Fuel and Lubricants	529,713	600,000	800,000
1203	Diets and Uniforms	13,300	35,000	30,000
1206	Mechanical and Electrical Goods	17,041	10,000	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>906,755</b>	<b>760,000</b>	<b>770,000</b>
1301	Vehicles	798,833	650,000	620,000
1302	Plant and Machinery Equipment	5,500	20,000	100,000
1303	Buildings	102,422	90,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>292,031</b>	<b>460,000</b>	<b>410,000</b>
1402	Postal and communication	262,797	310,000	310,000
1403	Electricity and Water	29,234	150,000	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>89,049</b>	<b>60,000</b>	<b>130,000</b>
1703	Others	89,049	60,000	130,000
<b>Total Project Expenditure</b>		<b>8,539,691</b>	<b>8,500,000</b>	<b>8,000,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>2,454,000</b>	<b>2,570,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>1,449,000</b>	<b>1,300,000</b>
01	Cost of Living Allowance (COLA)	1,258,000	1,053,000
03	Language Allowance	8,000	8,000
15	Special Allowance	158,000	214,000
19	Holiday warrants	25,000	25,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>600,000</b>	<b>800,000</b>
25	Fuel and Lubricants - Office Vehicles	600,000	800,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>35,000</b>	<b>30,000</b>
28	Uniforms	35,000	30,000
<b>1402</b>	<b>Postal and communication</b>	<b>310,000</b>	<b>310,000</b>
40	Telecommunication - Official	300,000	300,000
42	Postal Charges	10,000	10,000
<b>1703</b>	<b>Others</b>	<b>60,000</b>	<b>130,000</b>
82	Annual Verification & store	12,000	12,000
83	Newspapers, Printing & Advertisement	10,000	40,000
85	Welfare	20,000	58,000
86	Incidental	18,000	20,000

# Provincial Co-operative Employees Commission

## Mission

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

## Key Function

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>2,699,282</b>	<b>3,338,000</b>	<b>4,300,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,802,767</b>	<b>2,348,000</b>	<b>3,100,000</b>
1001	Salaries and Wages	1,125,729	1,359,000	1,730,000
1002	Overtime and Holiday Payments	56,543	60,000	100,000
1003	Other Allowances	620,495	929,000	1,270,000
<b>11</b>	<b>Travelling Expenses</b>	<b>43,928</b>	<b>60,000</b>	<b>60,000</b>
1101	Travelling - Domestic	43,928	60,000	60,000
<b>12</b>	<b>Supplies</b>	<b>164,000</b>	<b>247,500</b>	<b>300,000</b>
1201	Stationery and Office Requisites	99,284	125,000	137,000
1202	Fuel and Lubricants	38,384	100,000	150,000
1203	Diets and Uniforms	2,200	2,500	3,000
1206	Mechanical and Electrical Goods	24,132	20,000	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>222,027</b>	<b>140,000</b>	<b>216,500</b>
1301	Vehicles	29,605	50,000	136,500
1302	Plant and Machinery Equipment	49,726	50,000	60,000
1303	Buildings	142,696	40,000	20,000
<b>14</b>	<b>Contractual Services</b>	<b>398,816</b>	<b>428,000</b>	<b>473,500</b>
1401	Transport	5,650	1,000	2,000
1402	Postal and communication	95,770	102,000	110,000
1403	Electricity and Water	44,251	65,000	71,500
1404	Rents, Rates and Local Taxes (Vehicle Tax)	216,000	220,000	250,000
1405	Others	37,145	40,000	40,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>67,744</b>	<b>114,500</b>	<b>150,000</b>
1703	Others	67,744	114,500	150,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>169,830</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>169,830</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	169,830	500,000	300,000
<b>Total Project Expenditure</b>		<b>2,869,112</b>	<b>3,838,000</b>	<b>4,600,000</b>

## Head : 401 - Provincial Co-operative Employees Commission

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	2,699,282	3,338,000	4,300,000
10	Personal Emoluments	1,802,767	2,348,000	3,100,000
11	Travelling Expenses	43,928	60,000	60,000
12	Supplies	164,000	247,500	300,000
13	Maintenance Expenditure	222,027	140,000	216,500
14	Contractual Services	398,816	428,000	473,500
17	Subsidies and Other Recurrent Expenses	67,744	114,500	150,000
2	Criteria Based Grant (CBG)	169,830	500,000	300,000
21	Acquisition of Capital Assets	169,830	500,000	300,000
<b>Total Project Expenditure</b>		<b>2,869,112</b>	<b>3,838,000</b>	<b>4,600,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	2,699,282	3,338,000	4,300,000
Criteria Based Grant (CBG)	169,830	500,000	300,000
<b>Total Expenditure</b>	<b>2,869,112</b>	<b>3,838,000</b>	<b>4,600,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	1
Tertiary Level	1
Secondary Level	9
Primary Level	2
<b>Total</b>	<b>13</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>2,699,282</b>	<b>3,338,000</b>	<b>4,300,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,802,767</b>	<b>2,348,000</b>	<b>3,100,000</b>
1001	Salaries and Wages	1,125,729	1,359,000	1,730,000
1002	Overtime and Holiday Payments	56,543	60,000	100,000
1003	Other Allowances	620,495	929,000	1,270,000
<b>11</b>	<b>Travelling Expenses</b>	<b>43,928</b>	<b>60,000</b>	<b>60,000</b>
1101	Travelling - Domestic	43,928	60,000	60,000
<b>12</b>	<b>Supplies</b>	<b>164,000</b>	<b>247,500</b>	<b>300,000</b>
1201	Stationery and Office Requisites	99,284	125,000	137,000
1202	Fuel and Lubricants	38,384	100,000	150,000
1203	Diets and Uniforms	2,200	2,500	3,000
1206	Mechanical and Electrical Goods	24,132	20,000	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>222,027</b>	<b>140,000</b>	<b>216,500</b>
1301	Vehicles	29,605	50,000	136,500
1302	Plant and Machinery Equipment	49,726	50,000	60,000
1303	Buildings	142,696	40,000	20,000
<b>14</b>	<b>Contractual Services</b>	<b>398,816</b>	<b>428,000</b>	<b>473,500</b>
1401	Transport	5,650	1,000	2,000
1402	Postal and communication	95,770	102,000	110,000
1403	Electricity and Water	44,251	65,000	71,500
1404	Rents, Rates and Local Taxes (Vehicle Tax)	216,000	220,000	250,000
1405	Others	37,145	40,000	40,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>67,744</b>	<b>114,500</b>	<b>150,000</b>
1703	Others	67,744	114,500	150,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>169,830</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>169,830</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	169,830	500,000	300,000
<b>Total Project Expenditure</b>		<b>2,869,112</b>	<b>3,838,000</b>	<b>4,600,000</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,508,000</b>	<b>1,973,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>929,000</b>	<b>1,270,000</b>
01	Cost of Living Allowance (COLA)	420,000	440,000
02	Entertainment Allowance	9,000	35,000
03	Language Allowance	5,000	5,000
13	Chairman and Members Allowance	420,000	420,000
15	Special Allowance	65,000	370,000
19	Holiday warrants	10,000	0
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>100,000</b>	<b>150,000</b>
25	Fuel and Lubricants - Office Vehicles	100,000	150,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>2,500</b>	<b>3,000</b>
28	Uniforms	2,500	3,000
<b>1402</b>	<b>Postal and communication</b>	<b>102,000</b>	<b>110,000</b>
40	Telecommunication - Official	46,000	50,000
41	Telecommunication - Residential	19,000	20,000
42	Postal Charges	37,000	40,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>220,000</b>	<b>250,000</b>
43	Rent & Hire charges of Buildings	220,000	250,000
<b>1405</b>	<b>Others</b>	<b>40,000</b>	<b>40,000</b>
47	Legal Expenses	40,000	40,000
<b>1703</b>	<b>Others</b>	<b>114,500</b>	<b>150,000</b>
82	Annual Verification & store	7,500	10,000
83	Newspapers, Printing & Advertisement	30,000	50,000
84	Training & Trainees Allowance	40,000	50,000
85	Welfare	25,000	30,000
86	Incidental	12,000	10,000

# Provincial Public Service Commission

## **Mission**

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

## **Key Functions**

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>13,430,760</b>	<b>12,227,000</b>	<b>14,160,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,253,436</b>	<b>6,217,000</b>	<b>7,400,000</b>
1001	Salaries and Wages	3,756,044	3,489,000	4,300,000
1002	Overtime and Holiday Payments	517,678	510,000	625,000
1003	Other Allowances	1,979,714	2,218,000	2,475,000
<b>11</b>	<b>Travelling Expenses</b>	<b>472,774</b>	<b>350,000</b>	<b>350,000</b>
1101	Travelling - Domestic	429,839	350,000	350,000
1102	Travelling - Foreign	42,935	0	0
<b>12</b>	<b>Supplies</b>	<b>1,126,250</b>	<b>1,150,000</b>	<b>1,310,500</b>
1201	Stationery and Office Requisites	547,323	500,000	660,500
1202	Fuel and Lubricants	531,027	500,000	500,000
1203	Diets and Uniforms	8,800	8,800	8,800
1206	Mechanical and Electrical Goods	39,100	141,200	141,200
<b>13</b>	<b>Maintenance Expenditure</b>	<b>606,324</b>	<b>800,000</b>	<b>800,000</b>
1301	Vehicles	377,824	500,000	500,000
1302	Plant and Machinery Equipment	13,160	150,000	150,000
1303	Buildings	215,340	150,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>2,980,869</b>	<b>2,200,000</b>	<b>2,600,000</b>
1402	Postal and communication	114,431	200,000	200,000
1403	Electricity and Water	120,765	200,000	200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	302,000	300,000	600,000
1405	Others	2,443,673	1,500,000	1,600,000
<b>15</b>	<b>Transfers and Grants</b>	<b>35,822</b>	<b>60,000</b>	<b>50,000</b>
1506	Property Loan interest to Public Servants	35,822	60,000	50,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,955,285</b>	<b>1,450,000</b>	<b>1,649,500</b>
1703	Others	1,955,285	1,450,000	1,649,500
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,400,842</b>	<b>500,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
2003	Vehicles	0	200,000	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,400,842</b>	<b>300,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	329,786	300,000	300,000
2103	Plant, Machinery and Equipment	1,071,056	0	0
<b>Total Project Expenditure</b>		<b>14,831,602</b>	<b>12,727,000</b>	<b>14,460,000</b>

## Head : 402 - Provincial Public Service Commission

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>13,430,760</b>	<b>12,227,000</b>	<b>14,160,000</b>
10	Personal Emoluments	6,253,436	6,217,000	7,400,000
11	Travelling Expenses	472,774	350,000	350,000
12	Supplies	1,126,250	1,150,000	1,310,500
13	Maintenance Expenditure	606,324	800,000	800,000
14	Contractual Services	2,980,869	2,200,000	2,600,000
15	Transfers and Grants	35,822	60,000	50,000
17	Subsidies and Other Recurrent Expenses	1,955,285	1,450,000	1,649,500
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,400,842</b>	<b>500,000</b>	<b>300,000</b>
20	Reha. & Imp. of Capital Assets	0	200,000	0
21	Acquisition of Capital Assets	1,400,842	300,000	300,000
<b>Total Project Expenditure</b>		<b>14,831,602</b>	<b>12,727,000</b>	<b>14,460,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	13,430,760	12,227,000	14,160,000
Criteria Based Grant (CBG)	1,400,842	500,000	300,000
<b>Total Expenditure</b>	<b>14,831,602</b>	<b>12,727,000</b>	<b>14,460,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	3
Tertiary Level	1
Secondary Level	20
Primary Level	5
<b>Total</b>	<b>29</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>13,430,760</b>	<b>12,227,000</b>	<b>14,160,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,253,436</b>	<b>6,217,000</b>	<b>7,400,000</b>
1001	Salaries and Wages	3,756,044	3,489,000	4,300,000
1002	Overtime and Holiday Payments	517,678	510,000	625,000
1003	Other Allowances	1,979,714	2,218,000	2,475,000
<b>11</b>	<b>Travelling Expenses</b>	<b>472,774</b>	<b>350,000</b>	<b>350,000</b>
1101	Travelling - Domestic	429,839	350,000	350,000
1102	Travelling - Foreign	42,935	0	0
<b>12</b>	<b>Supplies</b>	<b>1,126,250</b>	<b>1,150,000</b>	<b>1,310,500</b>
1201	Stationery and Office Requisites	547,323	500,000	660,500
1202	Fuel and Lubricants	531,027	500,000	500,000
1203	Diets and Uniforms	8,800	8,800	8,800
1206	Mechanical and Electrical Goods	39,100	141,200	141,200
<b>13</b>	<b>Maintenance Expenditure</b>	<b>606,324</b>	<b>800,000</b>	<b>800,000</b>
1301	Vehicles	377,824	500,000	500,000
1302	Plant and Machinery Equipment	13,160	150,000	150,000
1303	Buildings	215,340	150,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>2,980,869</b>	<b>2,200,000</b>	<b>2,600,000</b>
1402	Postal and communication	114,431	200,000	200,000
1403	Electricity and Water	120,765	200,000	200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	302,000	300,000	600,000
1405	Others	2,443,673	1,500,000	1,600,000
<b>15</b>	<b>Transfers and Grants</b>	<b>35,822</b>	<b>60,000</b>	<b>50,000</b>
1506	Property Loan interest to Public Servants	35,822	60,000	50,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,955,285</b>	<b>1,450,000</b>	<b>1,649,500</b>
1703	Others	1,955,285	1,450,000	1,649,500
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,400,842</b>	<b>500,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
2003	Vehicles	0	200,000	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,400,842</b>	<b>300,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	329,786	300,000	300,000
2103	Plant, Machinery and Equipment	1,071,056	0	0
<b>Total Project Expenditure</b>		<b>14,831,602</b>	<b>12,727,000</b>	<b>14,460,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>6,176,800</b>	<b>7,033,300</b>
<b>1003</b>	<b>Other Allowances</b>	<b>2,218,000</b>	<b>2,475,000</b>
01	Cost of Living Allowance (COLA)	1,014,000	1,043,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	30,000	30,000
12	Fuel Allowance	208,000	210,000
13	Chairman and Members Allowance	730,000	775,000
15	Special Allowance	174,000	355,000
19	Holiday warrants	50,000	50,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>500,000</b>	<b>500,000</b>
25	Fuel and Lubricants - Office Vehicles	500,000	500,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>8,800</b>	<b>8,800</b>
28	Uniforms	8,800	8,800
<b>1402</b>	<b>Postal and communication</b>	<b>200,000</b>	<b>200,000</b>
40	Telecommunication - Official	200,000	200,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>300,000</b>	<b>600,000</b>
43	Rent & Hire charges of Buildings	300,000	600,000
<b>1405</b>	<b>Others</b>	<b>1,500,000</b>	<b>1,600,000</b>
46	Examinations	1,500,000	1,600,000
<b>1703</b>	<b>Others</b>	<b>1,450,000</b>	<b>1,649,500</b>
82	Annual Verification & store	5,500	5,500
83	Newspapers, Printing & Advertisement	1,359,500	1,500,000
84	Training & Trainees Allowance	30,000	69,000
85	Welfare	20,000	25,000
86	Incidental	35,000	50,000

# Chief Secretary's Cluster





# Chief Secretary's Secretariat

## Mission

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

## Key Functions

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>19,428,763</b>	<b>14,670,500</b>	<b>17,995,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>7,029,157</b>	<b>7,330,500</b>	<b>9,445,000</b>
1001	Salaries and Wages	4,412,651	4,464,000	5,330,000
1002	Overtime and Holiday Payments	535,081	558,000	590,000
1003	Other Allowances	2,081,425	2,308,500	3,525,000
<b>11</b>	<b>Travelling Expenses</b>	<b>208,960</b>	<b>340,000</b>	<b>290,000</b>
1101	Travelling - Domestic	208,960	340,000	290,000
<b>12</b>	<b>Supplies</b>	<b>1,669,339</b>	<b>2,117,000</b>	<b>2,318,000</b>
1201	Stationery and Office Requisites	336,766	550,000	600,000
1202	Fuel and Lubricants	976,203	1,300,000	1,550,000
1203	Diets and Uniforms	11,000	17,000	18,000
1206	Mechanical and Electrical Goods	345,370	250,000	150,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>4,547,379</b>	<b>1,110,000</b>	<b>1,960,000</b>
1301	Vehicles	1,951,051	900,000	1,575,000
1302	Plant and Machinery Equipment	410,943	150,000	200,000
1303	Buildings	2,185,385	50,000	75,000
1304	Others	0	10,000	110,000
<b>14</b>	<b>Contractual Services</b>	<b>1,222,822</b>	<b>1,963,000</b>	<b>2,250,000</b>
1402	Postal and communication	714,717	853,000	1,050,000
1403	Electricity and Water	183,105	500,000	550,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	325,000	610,000	650,000
<b>15</b>	<b>Transfers and Grants</b>	<b>11,879</b>	<b>10,000</b>	<b>100,000</b>
1506	Property Loan interest to Public Servants	11,879	10,000	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>4,739,227</b>	<b>1,800,000</b>	<b>1,632,000</b>
1703	Others	4,739,227	1,800,000	1,632,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>785,085</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
2003	Vehicles	0	300,000	300,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>785,085</b>	<b>700,000</b>	<b>700,000</b>
2101	Vehicles	10,700	0	0
2102	Furniture and Office Equipment	774,385	700,000	700,000
<b>Total Project Expenditure</b>		<b>20,213,848</b>	<b>15,670,500</b>	<b>18,995,000</b>

## Head : 420 - Chief Secretary's Secretariat

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	19,428,763	14,670,500	17,995,000
10	Personal Emoluments	7,029,157	7,330,500	9,445,000
11	Travelling Expenses	208,960	340,000	290,000
12	Supplies	1,669,339	2,117,000	2,318,000
13	Maintenance Expenditure	4,547,379	1,110,000	1,960,000
14	Contractual Services	1,222,822	1,963,000	2,250,000
15	Transfers and Grants	11,879	10,000	100,000
17	Subsidies and Other Recurrent Expenses	4,739,227	1,800,000	1,632,000
2	Criteria Based Grant (CBG)	785,085	1,000,000	1,000,000
20	Reha. & Imp. of Capital Assets	0	300,000	300,000
21	Acquisition of Capital Assets	785,085	700,000	700,000
<b>Total Project Expenditure</b>		<b>20,213,848</b>	<b>15,670,500</b>	<b>18,995,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	19,428,763	14,670,500	17,995,000
Criteria Based Grant (CBG)	785,085	1,000,000	1,000,000
<b>Total Expenditure</b>	<b>20,213,848</b>	<b>15,670,500</b>	<b>18,995,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	6
Tertiary Level	17
Secondary Level	20
Primary Level	17
<b>Total</b>	<b>60</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>18,269,737</b>	<b>12,710,000</b>	<b>16,195,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>5,888,673</b>	<b>6,210,000</b>	<b>8,435,000</b>
1001	Salaries and Wages	3,702,367	3,894,000	4,780,000
1002	Overtime and Holiday Payments	535,081	500,000	540,000
1003	Other Allowances	1,651,225	1,816,000	3,115,000
<b>11</b>	<b>Travelling Expenses</b>	<b>208,960</b>	<b>300,000</b>	<b>250,000</b>
1101	Travelling - Domestic	208,960	300,000	250,000
<b>12</b>	<b>Supplies</b>	<b>1,669,339</b>	<b>1,767,000</b>	<b>1,918,000</b>
1201	Stationery and Office Requisites	336,766	500,000	500,000
1202	Fuel and Lubricants	976,203	1,000,000	1,250,000
1203	Diets and Uniforms	11,000	17,000	18,000
1206	Mechanical and Electrical Goods	345,370	250,000	150,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>4,547,379</b>	<b>1,010,000</b>	<b>1,885,000</b>
1301	Vehicles	1,951,051	800,000	1,500,000
1302	Plant and Machinery Equipment	410,943	150,000	200,000
1303	Buildings	2,185,385	50,000	75,000
1304	Others	0	10,000	110,000
<b>14</b>	<b>Contractual Services</b>	<b>1,204,280</b>	<b>1,913,000</b>	<b>2,200,000</b>
1402	Postal and communication	696,175	803,000	1,000,000
1403	Electricity and Water	183,105	500,000	550,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	325,000	610,000	650,000
<b>15</b>	<b>Transfers and Grants</b>	<b>11,879</b>	<b>10,000</b>	<b>100,000</b>
1506	Property Loan interest to Public Servants	11,879	10,000	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>4,739,227</b>	<b>1,500,000</b>	<b>1,407,000</b>
1703	Others	4,739,227	1,500,000	1,407,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>785,085</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
2003	Vehicles	0	300,000	300,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>785,085</b>	<b>700,000</b>	<b>700,000</b>
2101	Vehicles	10,700	0	0
2102	Furniture and Office Equipment	774,385	700,000	700,000
<b>Total Project Expenditure</b>		<b>19,054,822</b>	<b>13,710,000</b>	<b>17,195,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>5,756,000</b>	<b>7,550,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>1,816,000</b>	<b>3,115,000</b>
01	Cost of Living Allowance (COLA)	987,000	1,592,000
02	Entertainment Allowance	18,000	20,000
03	Language Allowance	11,000	25,000
05	Machine Operator Allowance	8,000	10,000
09	Non Pensionable Allowance	180,000	180,000
10	Web Allowance	36,000	36,000
12	Fuel Allowance	360,000	500,000
15	Special Allowance	206,000	717,000
19	Holiday warrants	10,000	35,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>1,000,000</b>	<b>1,250,000</b>
25	Fuel and Lubricants - Office Vehicles	700,000	850,000
26	Fuel for Passenger Bus & Generator	300,000	400,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>17,000</b>	<b>18,000</b>
28	Uniforms	17,000	18,000
<b>1304</b>	<b>Others</b>	<b>10,000</b>	<b>110,000</b>
31	Maintenance. of Passenger Bus & Generator	0	100,000
32	Maintenance. of Machines, Computer Room & Accessories	10,000	10,000
<b>1402</b>	<b>Postal and communication</b>	<b>803,000</b>	<b>1,000,000</b>
40	Telecommunication - Official	600,000	650,000
41	Telecommunication - Residential	200,000	345,000
42	Postal Charges	3,000	5,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>610,000</b>	<b>650,000</b>
43	Rent & Hire charges of Buildings	610,000	650,000
<b>1703</b>	<b>Others</b>	<b>1,500,000</b>	<b>1,407,000</b>
82	Annual Verification & store	10,000	10,000
83	Newspapers, Printing & Advertisement	50,000	100,000
84	Training & Trainees Allowance	40,000	40,000
85	Welfare	20,000	20,000
86	Incidental	1,355,000	1,212,000
91	Books & Periodicals	25,000	25,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,159,026</b>	<b>1,960,500</b>	<b>1,800,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,140,484</b>	<b>1,120,500</b>	<b>1,010,000</b>
1001	Salaries and Wages	710,284	570,000	550,000
1002	Overtime and Holiday Payments	0	58,000	50,000
1003	Other Allowances	430,200	492,500	410,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
1101	Travelling - Domestic	0	40,000	40,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>350,000</b>	<b>400,000</b>
1201	Stationery and Office Requisites	0	50,000	100,000
1202	Fuel and Lubricants	0	300,000	300,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>100,000</b>	<b>75,000</b>
1301	Vehicles	0	100,000	75,000
<b>14</b>	<b>Contractual Services</b>	<b>18,542</b>	<b>50,000</b>	<b>50,000</b>
1402	Postal and communication	18,542	50,000	50,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>0</b>	<b>300,000</b>	<b>225,000</b>
1703	Others	0	300,000	225,000
<b>Total Project Expenditure</b>		<b>1,159,026</b>	<b>1,960,500</b>	<b>1,800,000</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,142,500</b>	<b>985,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>492,500</b>	<b>410,000</b>
01	Cost of Living Allowance (COLA)	440,000	327,500
15	Special Allowance	42,500	82,500
19	Holiday warrants	10,000	0
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>300,000</b>	<b>300,000</b>
25	Fuel and Lubricants - Office Vehicles	250,000	250,000
26	Fuel for Passenger Bus & Generator	50,000	50,000
<b>1402</b>	<b>Postal and communication</b>	<b>50,000</b>	<b>50,000</b>
40	Telecommunication - Official	45,000	45,000
41	Telecommunication - Residential	4,000	4,000
42	Postal Charges	1,000	1,000
<b>1703</b>	<b>Others</b>	<b>300,000</b>	<b>225,000</b>
83	Newspapers, Printing & Advertisement	40,000	30,000
85	Welfare	25,000	25,000
86	Incidental	235,000	170,000

# Office of the Deputy Chief Secretary (Finance)

## **Mission**

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

## **Key Functions**

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



# Head : 421 - Office of the Deputy Chief Secretary - Finance

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>45,349,110</b>	<b>784,909,000</b>	<b>1,349,290,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>9,209,308</b>	<b>627,374,700</b>	<b>829,018,000</b>
1001	Salaries and Wages	6,230,344	473,263,000	625,029,000
1002	Overtime and Holiday Payments	863,092	923,000	600,000
1003	Other Allowances	2,115,872	153,188,700	203,389,000
<b>11</b>	<b>Travelling Expenses</b>	<b>290,545</b>	<b>350,000</b>	<b>300,000</b>
1101	Travelling - Domestic	290,545	350,000	300,000
<b>12</b>	<b>Supplies</b>	<b>1,839,338</b>	<b>3,087,000</b>	<b>2,736,000</b>
1201	Stationery and Office Requisites	757,181	1,000,000	900,000
1202	Fuel and Lubricants	1,009,012	2,000,000	1,750,000
1203	Diets and Uniforms	8,800	12,000	11,000
1206	Mechanical and Electrical Goods	64,345	75,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,907,816</b>	<b>1,100,000</b>	<b>1,650,000</b>
1301	Vehicles	1,149,242	500,000	1,000,000
1302	Plant and Machinery Equipment	179,799	400,000	250,000
1303	Buildings	578,775	200,000	50,000
1304	Others	0	0	300,000
1305	Structures	0	0	50,000
<b>14</b>	<b>Contractual Services</b>	<b>3,374,223</b>	<b>2,380,000</b>	<b>2,621,000</b>
1402	Postal and communication	405,819	1,010,000	1,000,000
1403	Electricity and Water	1,246,754	750,000	1,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,721,650	620,000	620,000
1406	Lease Payments	0	0	1,000
<b>15</b>	<b>Transfers and Grants</b>	<b>2,400</b>	<b>50,000</b>	<b>180,000</b>
1505	Subscriptions and Contributions Fees	2,400	50,000	80,000
1506	Property Loan interest to Public Servants	0	0	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>28,725,480</b>	<b>150,567,300</b>	<b>512,785,000</b>
1701	Losses and Write-Offs	0	0	10,000
1702	Contingency Services	0	0	2,000
1703	Others	28,725,480	150,567,300	512,773,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>69,589,679</b>	<b>138,900,000</b>	<b>90,350,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>40,050,000</b>	<b>40,050,000</b>
2003	Vehicles	0	40,050,000	40,050,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>69,589,679</b>	<b>98,850,000</b>	<b>50,300,000</b>
2101	Vehicles	14,032,331	50,000,000	35,000,000
2102	Furniture and Office Equipment	22,472,148	450,000	250,000
2104	Buildings and Structures	33,085,200	48,400,000	15,050,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>18,786,500</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>18,786,500</b>	<b>0</b>	<b>0</b>
2104	Buildings and Structures	18,786,500	0	0
<b>7</b>	<b>UNICEF</b>	<b>0</b>	<b>219,000,000</b>	<b>45,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>219,000,000</b>	<b>45,000,000</b>
2502	Other Investments	0	219,000,000	45,000,000
<b>Total Project Expenditure</b>		<b>133,725,289</b>	<b>1,142,809,000</b>	<b>1,484,640,000</b>

## Head : 421 - Office of the Deputy Chief Secretary - Finance

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>45,349,110</b>	<b>784,909,000</b>	<b>1,349,290,000</b>
10	Personal Emoluments	9,209,308	627,374,700	829,018,000
11	Travelling Expenses	290,545	350,000	300,000
12	Supplies	1,839,338	3,087,000	2,736,000
13	Maintenance Expenditure	1,907,816	1,100,000	1,650,000
14	Contractual Services	3,374,223	2,380,000	2,621,000
15	Transfers and Grants	2,400	50,000	180,000
17	Subsidies and Other Recurrent Expenses	28,725,480	150,567,300	512,785,000
2	<b>Criteria Based Grant (CBG)</b>	<b>69,589,679</b>	<b>138,900,000</b>	<b>90,350,000</b>
20	Reha. & Imp. of Capital Assets	0	40,050,000	40,050,000
21	Acquisition of Capital Assets	69,589,679	98,850,000	50,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>18,786,500</b>	<b>0</b>	<b>0</b>
21	Acquisition of Capital Assets	18,786,500	0	0
7	<b>UNICEF</b>	<b>0</b>	<b>219,000,000</b>	<b>45,000,000</b>
25	Other Capital Expenditure	0	219,000,000	45,000,000
<b>Total Project Expenditure</b>		<b>133,725,289</b>	<b>1,142,809,000</b>	<b>1,484,640,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	45,349,110	784,909,000	1,349,290,000
Criteria Based Grant (CBG)	69,589,679	138,900,000	90,350,000
Provincial Specific Development Grant (PSDG)	18,786,500	0	0
UNICEF	0	219,000,000	45,000,000
<b>Total Expenditure</b>	<b>133,725,289</b>	<b>1,142,809,000</b>	<b>1,484,640,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	4
Tertiary Level	1
Secondary Level	17
Primary Level	7
<b>Total</b>	<b>29</b>

Head : 421 Office of the Deputy Chief Secretary - Finance  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>45,349,110</b>	<b>26,979,700</b>	<b>30,261,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>9,209,308</b>	<b>9,024,700</b>	<b>9,989,000</b>
1001	Salaries and Wages	6,230,344	5,433,000	6,000,000
1002	Overtime and Holiday Payments	863,092	923,000	600,000
1003	Other Allowances	2,115,872	2,668,700	3,389,000
<b>11</b>	<b>Travelling Expenses</b>	<b>290,545</b>	<b>350,000</b>	<b>300,000</b>
1101	Travelling - Domestic	290,545	350,000	300,000
<b>12</b>	<b>Supplies</b>	<b>1,839,338</b>	<b>3,087,000</b>	<b>2,736,000</b>
1201	Stationery and Office Requisites	757,181	1,000,000	900,000
1202	Fuel and Lubricants	1,009,012	2,000,000	1,750,000
1203	Diets and Uniforms	8,800	12,000	11,000
1206	Mechanical and Electrical Goods	64,345	75,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,907,816</b>	<b>1,100,000</b>	<b>1,650,000</b>
1301	Vehicles	1,149,242	500,000	1,000,000
1302	Plant and Machinery Equipment	179,799	400,000	250,000
1303	Buildings	578,775	200,000	50,000
1304	Others	0	0	300,000
1305	Structures	0	0	50,000
<b>14</b>	<b>Contractual Services</b>	<b>3,374,223</b>	<b>2,380,000</b>	<b>2,621,000</b>
1402	Postal and communication	405,819	1,010,000	1,000,000
1403	Electricity and Water	1,246,754	750,000	1,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,721,650	620,000	620,000
1406	Lease Payments	0	0	1,000
<b>15</b>	<b>Transfers and Grants</b>	<b>2,400</b>	<b>50,000</b>	<b>180,000</b>
1505	Subscriptions and Contributions Fees	2,400	50,000	80,000
1506	Property Loan interest to Public Servants	0	0	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>28,725,480</b>	<b>10,988,000</b>	<b>12,785,000</b>
1701	Losses and Write-Offs	0	0	10,000
1702	Contingency Services	0	0	2,000
1703	Others	28,725,480	10,988,000	12,773,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>69,589,679</b>	<b>500,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
2003	Vehicles	0	50,000	50,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>69,589,679</b>	<b>450,000</b>	<b>250,000</b>
2101	Vehicles	14,032,331	0	0
2102	Furniture and Office Equipment	22,472,148	450,000	250,000
2104	Buildings and Structures	33,085,200	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>18,786,500</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>18,786,500</b>	<b>0</b>	<b>0</b>
2104	Buildings and Structures	18,786,500	0	0
<b>Total Project Expenditure</b>		<b>133,725,289</b>	<b>27,479,700</b>	<b>30,561,000</b>

Head : 421 Office of the Deputy Chief Secretary - Finance  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>17,298,700</b>	<b>19,843,000</b>
1003	Other Allowances	2,668,700	3,389,000
01	Cost of Living Allowance (COLA)	1,913,000	2,000,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	18,000	35,000
05	Machine Operator Allowance	20,000	20,000
12	Fuel Allowance	360,000	400,000
15	Special Allowance	285,700	900,000
19	Holiday warrants	60,000	22,000
1202	Fuel and Lubricants	2,000,000	1,750,000
25	Fuel and Lubricants - Office Vehicles	1,600,000	1,550,000
26	Fuel for Passenger Bus & Generator	400,000	200,000
1203	Diets and Uniforms	12,000	11,000
28	Uniforms	12,000	11,000
1304	Others	0	300,000
31	Maintenance. of Passenger Bus & Generator	0	100,000
32	Maintenance. of Machines, Computer Room & Accessories	0	200,000
1402	Postal and communication	1,010,000	1,000,000
40	Telecommunication - Official	700,000	700,000
41	Telecommunication - Residential	300,000	290,000
42	Postal Charges	10,000	10,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	620,000	620,000
43	Rent & Hire charges of Buildings	620,000	620,000
1703	Others	10,988,000	12,773,000
110	Security Service	4,165,000	5,000,000
111	Cleaning Service	3,500,000	4,000,000
82	Annual Verification & store	8,000	8,000
83	Newspapers, Printing & Advertisement	200,000	500,000
84	Training & Trainees Allowance	40,000	150,000
85	Welfare	50,000	80,000
86	Incidental	3,000,000	3,000,000
91	Books & Periodicals	25,000	35,000

Head : 421 Office of the Deputy Chief Secretary - Finance  
 Programme : 3 Provincial Administration  
 Project : 4 Miscellaneous Services

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>0</b>	<b>757,929,300</b>	<b>1,319,029,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>618,350,000</b>	<b>819,029,000</b>
1001	Salaries and Wages	0	467,830,000	619,029,000
1003	Other Allowances	0	150,520,000	200,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>0</b>	<b>139,579,300</b>	<b>500,000,000</b>
1703	Others	0	139,579,300	500,000,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>0</b>	<b>138,400,000</b>	<b>90,050,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>
2003	Vehicles	0	40,000,000	40,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>98,400,000</b>	<b>50,050,000</b>
2101	Vehicles	0	50,000,000	35,000,000
2104	Buildings and Structures	0	48,400,000	15,050,000
<b>7</b>	<b>UNICEF</b>	<b>0</b>	<b>219,000,000</b>	<b>45,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>219,000,000</b>	<b>45,000,000</b>
2502	Other Investments	0	219,000,000	45,000,000
<b>Total Project Expenditure</b>		<b>0</b>	<b>1,115,329,300</b>	<b>1,454,079,000</b>





## Office of the Deputy Chief Secretary (Planning)

### Mission

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

### Key Functions

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



# Head : 422 - Office of the Deputy Chief Secretary - Planning

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>30,189,432</b>	<b>31,924,000</b>	<b>40,008,200</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>22,894,157</b>	<b>24,012,500</b>	<b>29,167,000</b>
1001	Salaries and Wages	16,560,753	17,024,000	18,340,000
1002	Overtime and Holiday Payments	374,847	430,000	650,000
1003	Other Allowances	5,958,557	6,558,500	10,177,000
<b>11</b>	<b>Travelling Expenses</b>	<b>428,092</b>	<b>375,000</b>	<b>425,000</b>
1101	Travelling - Domestic	357,721	375,000	425,000
1102	Travelling - Foreign	70,371	0	0
<b>12</b>	<b>Supplies</b>	<b>1,930,580</b>	<b>2,124,500</b>	<b>3,229,200</b>
1201	Stationery and Office Requisites	1,252,199	900,000	1,200,000
1202	Fuel and Lubricants	645,107	1,130,000	1,900,000
1203	Diets and Uniforms	11,000	14,500	14,200
1206	Mechanical and Electrical Goods	22,274	80,000	115,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>2,139,553</b>	<b>1,645,000</b>	<b>2,145,000</b>
1301	Vehicles	630,739	950,000	1,300,000
1302	Plant and Machinery Equipment	354,718	375,000	375,000
1303	Buildings	1,154,096	320,000	120,000
1304	Others	0	0	300,000
1305	Structures	0	0	50,000
<b>14</b>	<b>Contractual Services</b>	<b>1,647,415</b>	<b>2,267,000</b>	<b>3,075,000</b>
1402	Postal and communication	602,377	617,000	1,225,000
1403	Electricity and Water	325,038	450,000	650,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	720,000	1,200,000	1,200,000
<b>15</b>	<b>Transfers and Grants</b>	<b>100,332</b>	<b>140,000</b>	<b>290,000</b>
1503	Public Institutions	36,000	90,000	115,000
1506	Property Loan interest to Public Servants	64,332	50,000	175,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,049,303</b>	<b>1,360,000</b>	<b>1,677,000</b>
1703	Others	1,049,303	1,360,000	1,677,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>4,961,117</b>	<b>33,600,000</b>	<b>23,450,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>1,440,780</b>	<b>2,850,000</b>	<b>2,250,000</b>
2002	Plant, Machinery and Equipment	191,100	300,000	300,000
2003	Vehicles	424,680	350,000	350,000
2004	Other (Irrigation and Roads)	825,000	2,200,000	1,600,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>3,520,337</b>	<b>1,750,000</b>	<b>1,200,000</b>
2102	Furniture and Office Equipment	1,966,137	1,400,000	900,000
2103	Plant, Machinery and Equipment	1,355,200	200,000	200,000
2104	Buildings and Structures	199,000	150,000	100,000
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>29,000,000</b>	<b>20,000,000</b>
2502	Other Investments	0	29,000,000	20,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>225,000,000</b>	<b>372,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>35,000,000</b>	<b>27,000,000</b>
2004	Other (Irrigation and Roads)	0	35,000,000	27,000,000
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>190,000,000</b>	<b>345,000,000</b>
2502	Other Investments	0	190,000,000	345,000,000
<b>Total Project Expenditure</b>		<b>35,150,549</b>	<b>290,524,000</b>	<b>435,458,200</b>

## Head : 422 - Office of the Deputy Chief Secretary - Planning

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>30,189,432</b>	<b>31,924,000</b>	<b>40,008,200</b>
10	Personal Emoluments	22,894,157	24,012,500	29,167,000
11	Travelling Expenses	428,092	375,000	425,000
12	Supplies	1,930,580	2,124,500	3,229,200
13	Maintenance Expenditure	2,139,553	1,645,000	2,145,000
14	Contractual Services	1,647,415	2,267,000	3,075,000
15	Transfers and Grants	100,332	140,000	290,000
17	Subsidies and Other Recurrent Expenses	1,049,303	1,360,000	1,677,000
2	<b>Criteria Based Grant (CBG)</b>	<b>4,961,117</b>	<b>33,600,000</b>	<b>23,450,000</b>
20	Reha. & Imp. of Capital Assets	1,440,780	2,850,000	2,250,000
21	Acquisition of Capital Assets	3,520,337	1,750,000	1,200,000
25	Other Capital Expenditure	0	29,000,000	20,000,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>225,000,000</b>	<b>372,000,000</b>
20	Reha. & Imp. of Capital Assets	0	35,000,000	27,000,000
25	Other Capital Expenditure	0	190,000,000	345,000,000
<b>Total Project Expenditure</b>		<b>35,150,549</b>	<b>290,524,000</b>	<b>435,458,200</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	30,189,432	31,924,000	40,008,200
Criteria Based Grant (CBG)	4,961,117	33,600,000	23,450,000
Provincial Specific Development Grant (PSDG)	0	225,000,000	372,000,000
<b>Total Expenditure</b>	<b>35,150,549</b>	<b>290,524,000</b>	<b>435,458,200</b>

Employment Profile	
Category	2013 Esti.
Senior Level	6
Tertiary Level	-
Secondary Level	92
Primary Level	7
<b>Total</b>	<b>105</b>

Head : 422 Office of the Deputy Chief Secretary - Planning  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Planning

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>28,884,200</b>	<b>29,473,000</b>	<b>37,174,500</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>22,325,783</b>	<b>23,221,000</b>	<b>28,220,500</b>
1001	Salaries and Wages	16,157,982	16,500,000	17,800,000
1002	Overtime and Holiday Payments	355,379	400,000	600,000
1003	Other Allowances	5,812,422	6,321,000	9,820,500
<b>11</b>	<b>Travelling Expenses</b>	<b>420,184</b>	<b>350,000</b>	<b>400,000</b>
1101	Travelling - Domestic	349,813	350,000	400,000
1102	Travelling - Foreign	70,371	0	0
<b>12</b>	<b>Supplies</b>	<b>1,764,689</b>	<b>1,512,000</b>	<b>2,437,000</b>
1201	Stationery and Office Requisites	1,095,248	700,000	850,000
1202	Fuel and Lubricants	641,107	750,000	1,500,000
1203	Diets and Uniforms	11,000	12,000	12,000
1206	Mechanical and Electrical Goods	17,334	50,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>2,098,343</b>	<b>1,250,000</b>	<b>1,750,000</b>
1301	Vehicles	630,739	650,000	1,000,000
1302	Plant and Machinery Equipment	313,508	300,000	300,000
1303	Buildings	1,154,096	300,000	100,000
1304	Others	0	0	300,000
1305	Structures	0	0	50,000
<b>14</b>	<b>Contractual Services</b>	<b>1,450,145</b>	<b>2,040,000</b>	<b>2,850,000</b>
1402	Postal and communication	555,150	540,000	1,150,000
1403	Electricity and Water	174,995	300,000	500,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	720,000	1,200,000	1,200,000
<b>15</b>	<b>Transfers and Grants</b>	<b>64,332</b>	<b>100,000</b>	<b>215,000</b>
1503	Public Institutions	0	50,000	40,000
1506	Property Loan interest to Public Servants	64,332	50,000	175,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>760,724</b>	<b>1,000,000</b>	<b>1,302,000</b>
1703	Others	760,724	1,000,000	1,302,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>4,149,367</b>	<b>32,600,000</b>	<b>22,450,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>1,249,680</b>	<b>2,350,000</b>	<b>1,750,000</b>
2002	Plant, Machinery and Equipment	0	200,000	200,000
2003	Vehicles	424,680	200,000	200,000
2004	Other (Irrigation and Roads)	825,000	1,950,000	1,350,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,899,687</b>	<b>1,250,000</b>	<b>700,000</b>
2102	Furniture and Office Equipment	1,345,487	1,000,000	500,000
2103	Plant, Machinery and Equipment	1,355,200	100,000	100,000
2104	Buildings and Structures	199,000	150,000	100,000
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>29,000,000</b>	<b>20,000,000</b>
2502	Other Investments	0	29,000,000	20,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>225,000,000</b>	<b>372,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>35,000,000</b>	<b>27,000,000</b>
2004	Other (Irrigation and Roads)	0	35,000,000	27,000,000
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>190,000,000</b>	<b>345,000,000</b>
2502	Other Investments	0	190,000,000	345,000,000
<b>Total Project Expenditure</b>		<b>33,033,567</b>	<b>287,073,000</b>	<b>431,624,500</b>

Head : 422 Office of the Deputy Chief Secretary - Planning  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Planning

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>9,823,000</b>	<b>15,284,500</b>
1003	Other Allowances	6,321,000	9,820,500
01	Cost of Living Allowance (COLA)	5,000,000	6,548,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	75,000	93,000
10	Web Allowance	66,000	76,000
12	Fuel Allowance	282,000	321,000
15	Special Allowance	835,000	2,670,000
19	Holiday warrants	51,000	100,000
1202	Fuel and Lubricants	750,000	1,500,000
25	Fuel and Lubricants - Office Vehicles	550,000	1,100,000
26	Fuel for Passenger Bus & Generator	200,000	400,000
1203	Diets and Uniforms	12,000	12,000
28	Uniforms	12,000	12,000
1304	Others	0	300,000
31	Maintenance. of Passenger Bus & Generator	0	150,000
32	Maintenance. of Machines, Computer Room & Accessories	0	150,000
1402	Postal and communication	540,000	1,150,000
40	Telecommunication - Official	350,000	800,000
41	Telecommunication - Residential	140,000	250,000
42	Postal Charges	50,000	100,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,200,000	1,200,000
43	Rent & Hire charges of Buildings	1,200,000	1,200,000
1703	Others	1,000,000	1,302,000
105	Provincial GDP	100,000	0
106	Provincial Workshop & Hostel Requirement	400,000	500,000
109	Research & Development	40,000	10,000
82	Annual Verification & store	7,000	12,000
83	Newspapers, Printing & Advertisement	120,000	50,000
84	Training & Trainees Allowance	140,000	400,000
85	Welfare	20,000	30,000
86	Incidental	143,000	200,000
91	Books & Periodicals	30,000	100,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>30,950,000</b>	<b>21,350,000</b>
2004	Other (Irrigation and Roads)	1,950,000	1,350,000
18	Books, Magazine, Periodical etc.	1,500,000	1,130,000
57	Private Sector - Government Partnership	100,000	20,000
61	Counterpart Contribution for Development Activities	350,000	200,000
2502	Other Investments	29,000,000	20,000,000
58	Regional Development Initiatives	29,000,000	10,000,000
63	Local Level Development Projects	0	10,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>225,000,000</b>	<b>372,000,000</b>
2004	Other (Irrigation and Roads)	35,000,000	27,000,000
62	Flexibility Amount for Sectoral needs	35,000,000	27,000,000
2502	Other Investments	190,000,000	345,000,000
58	Regional Development Initiatives	190,000,000	345,000,000

Head : 422 Office of the Deputy Chief Secretary - Planning  
 Programme : 3 Provincial Administration  
 Project : 4 CIRM

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
		<b>1,305,232</b>	<b>2,451,000</b>	<b>2,833,700</b>
<b>1</b>	<b>Block Grant (BG)</b>			
10	Personal Emoluments	568,374	791,500	946,500
1001	Salaries and Wages	402,771	524,000	540,000
1002	Overtime and Holiday Payments	19,468	30,000	50,000
1003	Other Allowances	146,135	237,500	356,500
11	Travelling Expenses	7,908	25,000	25,000
1101	Travelling - Domestic	7,908	25,000	25,000
12	Supplies	165,891	612,500	792,200
1201	Stationery and Office Requisites	156,951	200,000	350,000
1202	Fuel and Lubricants	4,000	380,000	400,000
1203	Fuel and Lubricants	0	2,500	2,200
1206	Diets and Uniforms	4,940	30,000	40,000
1206	Mechanical and Electrical Goods	41,210	395,000	395,000
13	Maintenance Expenditure	0	300,000	300,000
1301	Vehicles	41,210	75,000	75,000
1302	Plant and Machinery Equipment	0	20,000	20,000
1303	Buildings	197,270	227,000	225,000
14	Contractual Services	47,227	77,000	75,000
1402	Postal and communication	150,043	150,000	150,000
1403	Electricity and Water	36,000	40,000	75,000
15	Transfers and Grants	36,000	40,000	75,000
1503	Public Institutions	36,000	40,000	75,000
17	Subsidies and Other Recurrent Expenses	288,579	360,000	375,000
1703	Others	288,579	360,000	375,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>811,750</b>	<b>1,000,000</b>	<b>1,000,000</b>
20	Reha. & Imp. of Capital Assets	191,100	500,000	500,000
2002	Plant, Machinery and Equipment	191,100	100,000	100,000
2003	Vehicles	0	150,000	150,000
2004	Other (Irrigation and Roads)	0	250,000	250,000
21	Acquisition of Capital Assets	620,650	500,000	500,000
2102	Furniture and Office Equipment	620,650	400,000	400,000
2103	Plant, Machinery and Equipment	0	100,000	100,000
	<b>Total Project Expenditure</b>	<b>2,116,982</b>	<b>3,451,000</b>	<b>3,833,700</b>



Head : 422 Office of the Deputy Chief Secretary - Planning  
 Programme : 3 Provincial Administration  
 Project : 4 CIRM

**Summary of Expenditure by Object Details**

Rs.

Code	Category/ Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>		
1003	Other Allowances	1,097,000	1,283,700
01	Cost of Living Allowance (COLA)	237,500	356,500
03	Language Allowance	193,000	215,000
10	Web Allowance	7,000	6,000
15	Special Allowance	0	40,500
19	Holiday warrants	26,500	85,000
		11,000	10,000
1202	Fuel and Lubricants	380,000	400,000
25	Fuel and Lubricants - Office Vehicles	300,000	300,000
26	Fuel for Passenger Bus & Generator	80,000	100,000
1203	Diets and Uniforms	2,500	2,200
28	Uniforms	2,500	2,200
1402	Postal and communication	77,000	75,000
40	Telecommunication - Official	65,000	63,000
41	Telecommunication - Residential	10,000	10,000
42	Postal Charges	2,000	2,000
1503	Public Institutions	40,000	75,000
60	Public Institution State Elders Home	35,000	65,000
61	Grant to Children Home & Grant to Day Care Centre	5,000	10,000
1703	Others	360,000	375,000
109	Research & Development	10,000	10,000
83	Newspapers, Printing & Advertisement	20,000	20,000
84	Training & Trainees Allowance	125,000	150,000
85	Welfare	10,000	10,000
86	Incidental	170,000	155,000
91	Books & Periodicals	25,000	30,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>		
2004	Other (Irrigation and Roads)	250,000	250,000
31	Awareness Programme and Training	200,000	200,000
59	Other Contingencies Expenses	50,000	50,000

## Office of the Deputy Chief Secretary (Administration)

### Mission

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

### Key Functions

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



# Head : 423 - Office of the Deputy Chief Secretary - Administration

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>38,772,478</b>	<b>26,925,000</b>	<b>30,850,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>13,913,782</b>	<b>13,545,000</b>	<b>15,677,500</b>
1001	Salaries and Wages	9,489,926	9,053,000	9,070,000
1002	Overtime and Holiday Payments	1,152,442	800,000	1,400,000
1003	Other Allowances	3,271,414	3,692,000	5,207,500
<b>11</b>	<b>Travelling Expenses</b>	<b>654,658</b>	<b>500,000</b>	<b>500,000</b>
1101	Travelling - Domestic	584,230	500,000	500,000
1102	Travelling - Foreign	70,428	0	0
<b>12</b>	<b>Supplies</b>	<b>4,802,897</b>	<b>4,785,000</b>	<b>5,602,500</b>
1201	Stationery and Office Requisites	809,694	840,000	850,000
1202	Fuel and Lubricants	3,906,530	3,750,000	4,500,000
1203	Diets and Uniforms	23,500	20,000	22,500
1205	Others	29,977	130,000	130,000
1206	Mechanical and Electrical Goods	33,196	45,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>8,323,894</b>	<b>2,780,000</b>	<b>3,230,000</b>
1301	Vehicles	778,034	600,000	700,000
1302	Plant and Machinery Equipment	85,626	160,000	150,000
1303	Buildings	4,966,787	290,000	200,000
1304	Others	2,493,447	1,730,000	2,080,000
1305	Structures	0	0	100,000
<b>14</b>	<b>Contractual Services</b>	<b>9,964,921</b>	<b>4,315,000</b>	<b>4,170,000</b>
1401	Transport	3,162,300	10,000	10,000
1402	Postal and communication	2,220,140	505,000	750,000
1403	Electricity and Water	1,021,685	1,000,000	1,200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	2,900,464	2,000,000	2,000,000
1405	Others	660,332	800,000	210,000
<b>15</b>	<b>Transfers and Grants</b>	<b>28,133</b>	<b>0</b>	<b>150,000</b>
1506	Property Loan interest to Public Servants	28,133	0	150,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,084,193</b>	<b>1,000,000</b>	<b>1,520,000</b>
1701	Losses and Write-Offs	0	0	10,000
1702	Contingency Services	0	0	10,000
1703	Others	1,084,193	1,000,000	1,500,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>9,372,740</b>	<b>5,500,000</b>	<b>3,300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>3,624,567</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	3,624,567	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,808,173</b>	<b>500,000</b>	<b>300,000</b>
2101	Vehicles	367,920	0	0
2102	Furniture and Office Equipment	1,465,853	500,000	300,000
2103	Plant, Machinery and Equipment	974,400	0	0
<b>24</b>	<b>Capacity Building</b>	<b>2,940,000</b>	<b>5,000,000</b>	<b>3,000,000</b>
2401	Training and Capacity Building	2,940,000	5,000,000	3,000,000
<b>Total Project Expenditure</b>		<b>48,145,218</b>	<b>32,425,000</b>	<b>34,150,000</b>

## Head : 423 - Office of the Deputy Chief Secretary - Administration

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>38,772,478</b>	<b>26,925,000</b>	<b>30,850,000</b>
10	Personal Emoluments	13,913,782	13,545,000	15,677,500
11	Travelling Expenses	654,658	500,000	500,000
12	Supplies	4,802,897	4,785,000	5,602,500
13	Maintenance Expenditure	8,323,894	2,780,000	3,230,000
14	Contractual Services	9,964,921	4,315,000	4,170,000
15	Transfers and Grants	28,133	0	150,000
17	Subsidies and Other Recurrent Expenses	1,084,193	1,000,000	1,520,000
2	<b>Criteria Based Grant (CBG)</b>	<b>9,372,740</b>	<b>5,500,000</b>	<b>3,300,000</b>
20	Reha. & Imp. of Capital Assets	3,624,567	0	0
21	Acquisition of Capital Assets	2,808,173	500,000	300,000
24	Capacity Building	2,940,000	5,000,000	3,000,000
<b>Total Project Expenditure</b>		<b>48,145,218</b>	<b>32,425,000</b>	<b>34,150,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	38,772,478	26,925,000	30,850,000
Criteria Based Grant (CBG)	9,372,740	5,500,000	3,300,000
<b>Total Expenditure</b>	<b>48,145,218</b>	<b>32,425,000</b>	<b>34,150,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	3
Tertiary Level	1
Secondary Level	29
Primary Level	22
<b>Total</b>	<b>55</b>

Head : 423 Office of the Deputy Chief Secretary - Administration  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>38,772,478</b>	<b>26,925,000</b>	<b>30,850,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>13,913,782</b>	<b>13,545,000</b>	<b>15,677,500</b>
1001	Salaries and Wages	9,489,926	9,053,000	9,070,000
1002	Overtime and Holiday Payments	1,152,442	800,000	1,400,000
1003	Other Allowances	3,271,414	3,692,000	5,207,500
<b>11</b>	<b>Travelling Expenses</b>	<b>654,658</b>	<b>500,000</b>	<b>500,000</b>
1101	Travelling - Domestic	584,230	500,000	500,000
1102	Travelling - Foreign	70,428	0	0
<b>12</b>	<b>Supplies</b>	<b>4,802,897</b>	<b>4,785,000</b>	<b>5,602,500</b>
1201	Stationery and Office Requisites	809,694	840,000	850,000
1202	Fuel and Lubricants	3,906,530	3,750,000	4,500,000
1203	Diets and Uniforms	23,500	20,000	22,500
1205	Others	29,977	130,000	130,000
1206	Mechanical and Electrical Goods	33,196	45,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>8,323,894</b>	<b>2,780,000</b>	<b>3,230,000</b>
1301	Vehicles	778,034	600,000	700,000
1302	Plant and Machinery Equipment	85,626	160,000	150,000
1303	Buildings	4,966,787	290,000	200,000
1304	Others	2,493,447	1,730,000	2,080,000
1305	Structures	0	0	100,000
<b>14</b>	<b>Contractual Services</b>	<b>9,964,921</b>	<b>4,315,000</b>	<b>4,170,000</b>
1401	Transport	3,162,300	10,000	10,000
1402	Postal and communication	2,220,140	505,000	750,000
1403	Electricity and Water	1,021,685	1,000,000	1,200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	2,900,464	2,000,000	2,000,000
1405	Others	660,332	800,000	210,000
<b>15</b>	<b>Transfers and Grants</b>	<b>28,133</b>	<b>0</b>	<b>150,000</b>
1506	Property Loan interest to Public Servants	28,133	0	150,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,084,193</b>	<b>1,000,000</b>	<b>1,520,000</b>
1701	Losses and Write-Offs	0	0	10,000
1702	Contingency Services	0	0	10,000
1703	Others	1,084,193	1,000,000	1,500,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>9,372,740</b>	<b>5,500,000</b>	<b>3,300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>3,624,567</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	3,624,567	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,808,173</b>	<b>500,000</b>	<b>300,000</b>
2101	Vehicles	367,920	0	0
2102	Furniture and Office Equipment	1,465,853	500,000	300,000
2103	Plant, Machinery and Equipment	974,400	0	0
<b>24</b>	<b>Capacity Building</b>	<b>2,940,000</b>	<b>5,000,000</b>	<b>3,000,000</b>
2401	Training and Capacity Building	2,940,000	5,000,000	3,000,000
<b>Total Project Expenditure</b>		<b>48,145,218</b>	<b>32,425,000</b>	<b>34,150,000</b>

Head : 423 Office of the Deputy Chief Secretary - Administration  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>13,627,000</b>	<b>16,400,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>3,692,000</b>	<b>5,207,500</b>
01	Cost of Living Allowance (COLA)	2,536,540	3,000,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	48,000	45,000
10	Web Allowance	480,000	400,000
12	Fuel Allowance	23,460	350,000
15	Special Allowance	547,000	1,360,500
19	Holiday warrants	45,000	40,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>3,750,000</b>	<b>4,500,000</b>
25	Fuel and Lubricants - Office Vehicles	1,000,000	1,200,000
26	Fuel for Passenger Bus & Generator	2,750,000	3,300,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>20,000</b>	<b>22,500</b>
28	Uniforms	20,000	22,500
<b>1205</b>	<b>Others</b>	<b>130,000</b>	<b>130,000</b>
29	Consumable Items	130,000	130,000
<b>1304</b>	<b>Others</b>	<b>1,730,000</b>	<b>2,080,000</b>
31	Maintenance. of Passenger Bus & Generator	1,330,000	1,500,000
32	Maintenance. of Machines, Computer Room & Accessories	400,000	580,000
<b>1402</b>	<b>Postal and communication</b>	<b>505,000</b>	<b>750,000</b>
40	Telecommunication - Official	505,000	750,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>2,000,000</b>	<b>2,000,000</b>
43	Rent & Hire charges of Buildings	1,600,000	1,600,000
44	Rent & Hire charges of Vehicles	100,000	100,000
45	Rates and Taxes to Local Authorities	300,000	300,000
<b>1405</b>	<b>Others</b>	<b>800,000</b>	<b>210,000</b>
48	Cleaning and Laundering Charges	0	210,000
50	Contractual Payment	800,000	0
<b>1703</b>	<b>Others</b>	<b>1,000,000</b>	<b>1,500,000</b>
82	Annual Verification & store	25,000	30,000
83	Newspapers, Printing & Advertisement	300,000	220,000
84	Training & Trainees Allowance	100,000	350,000
85	Welfare	20,000	100,000
86	Incidental	555,000	800,000

# Department of Provincial Motor Traffic

## Mission

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

## Key Functions

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





# Head : 424 - Department of Provincial Motor Traffic

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>11,172,620</b>	<b>10,565,000</b>	<b>17,314,500</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>8,652,026</b>	<b>8,620,000</b>	<b>14,612,000</b>
1001	Salaries and Wages	6,225,471	5,937,000	9,300,000
1002	Overtime and Holiday Payments	240,562	150,000	300,000
1003	Other Allowances	2,185,993	2,533,000	5,012,000
<b>11</b>	<b>Travelling Expenses</b>	<b>65,731</b>	<b>100,000</b>	<b>100,000</b>
1101	Travelling - Domestic	65,731	100,000	100,000
<b>12</b>	<b>Supplies</b>	<b>487,577</b>	<b>510,000</b>	<b>609,500</b>
1201	Stationery and Office Requisites	293,546	300,000	300,000
1202	Fuel and Lubricants	186,831	200,000	300,000
1203	Diets and Uniforms	2,200	5,000	4,500
1206	Mechanical and Electrical Goods	5,000	5,000	5,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>250,589</b>	<b>232,000</b>	<b>335,000</b>
1301	Vehicles	178,559	150,000	200,000
1302	Plant and Machinery Equipment	44,028	75,000	75,000
1303	Buildings	28,002	7,000	50,000
1305	Structures	0	0	10,000
<b>14</b>	<b>Contractual Services</b>	<b>337,497</b>	<b>495,000</b>	<b>575,000</b>
1402	Postal and communication	106,699	95,000	150,000
1403	Electricity and Water	30,798	50,000	75,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	200,000	350,000	350,000
<b>15</b>	<b>Transfers and Grants</b>	<b>25,302</b>	<b>0</b>	<b>300,000</b>
1506	Property Loan interest to Public Servants	25,302	0	300,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,353,898</b>	<b>608,000</b>	<b>783,000</b>
1702	Contingency Services	0	0	8,000
1703	Others	1,353,898	608,000	775,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>4,393,353</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>4,393,353</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	4,393,353	500,000	300,000
<b>Total Project Expenditure</b>		<b>15,565,973</b>	<b>11,065,000</b>	<b>17,614,500</b>

## Head : 424 - Department of Provincial Motor Traffic

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	11,172,620	10,565,000	17,314,500
10	Personal Emoluments	8,652,026	8,620,000	14,612,000
11	Travelling Expenses	65,731	100,000	100,000
12	Supplies	487,577	510,000	609,500
13	Maintenance Expenditure	250,589	232,000	335,000
14	Contractual Services	337,497	495,000	575,000
15	Transfers and Grants	25,302	0	300,000
17	Subsidies and Other Recurrent Expenses	1,353,898	608,000	783,000
2	Criteria Based Grant (CBG)	4,393,353	500,000	300,000
21	Acquisition of Capital Assets	4,393,353	500,000	300,000
<b>Total Project Expenditure</b>		<b>15,565,973</b>	<b>11,065,000</b>	<b>17,614,500</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	11,172,620	10,565,000	17,314,500
Criteria Based Grant (CBG)	4,393,353	500,000	300,000
<b>Total Expenditure</b>	<b>15,565,973</b>	<b>11,065,000</b>	<b>17,614,500</b>

Employment Profile	
Category	2013 Esti.
Senior Level	1
Tertiary Level	1
Secondary Level	42
Primary Level	3
<b>Total</b>	<b>47</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>11,172,620</b>	<b>10,565,000</b>	<b>17,314,500</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>8,652,026</b>	<b>8,620,000</b>	<b>14,612,000</b>
1001	Salaries and Wages	6,225,471	5,937,000	9,300,000
1002	Overtime and Holiday Payments	240,562	150,000	300,000
1003	Other Allowances	2,185,993	2,533,000	5,012,000
<b>11</b>	<b>Travelling Expenses</b>	<b>65,731</b>	<b>100,000</b>	<b>100,000</b>
1101	Travelling - Domestic	65,731	100,000	100,000
<b>12</b>	<b>Supplies</b>	<b>487,577</b>	<b>510,000</b>	<b>609,500</b>
1201	Stationery and Office Requisites	293,546	300,000	300,000
1202	Fuel and Lubricants	186,831	200,000	300,000
1203	Diets and Uniforms	2,200	5,000	4,500
1206	Mechanical and Electrical Goods	5,000	5,000	5,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>250,589</b>	<b>232,000</b>	<b>335,000</b>
1301	Vehicles	178,559	150,000	200,000
1302	Plant and Machinery Equipment	44,028	75,000	75,000
1303	Buildings	28,002	7,000	50,000
1305	Structures	0	0	10,000
<b>14</b>	<b>Contractual Services</b>	<b>337,497</b>	<b>495,000</b>	<b>575,000</b>
1402	Postal and communication	106,699	95,000	150,000
1403	Electricity and Water	30,798	50,000	75,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	200,000	350,000	350,000
<b>15</b>	<b>Transfers and Grants</b>	<b>25,302</b>	<b>0</b>	<b>300,000</b>
1506	Property Loan interest to Public Servants	25,302	0	300,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,353,898</b>	<b>608,000</b>	<b>783,000</b>
1702	Contingency Services	0	0	8,000
1703	Others	1,353,898	608,000	775,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>4,393,353</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>4,393,353</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	4,393,353	500,000	300,000
<b>Total Project Expenditure</b>		<b>15,565,973</b>	<b>11,065,000</b>	<b>17,614,500</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>3,791,000</b>	<b>6,591,500</b>
1003	Other Allowances	2,533,000	5,012,000
01	Cost of Living Allowance (COLA)	1,850,500	3,250,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	30,000	30,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	275,000	275,000
15	Special Allowance	313,000	1,395,000
19	Holiday warrants	22,500	20,000
1202	Fuel and Lubricants	200,000	300,000
25	Fuel and Lubricants - Office Vehicles	200,000	300,000
1203	Diets and Uniforms	5,000	4,500
28	Uniforms	5,000	4,500
1402	Postal and communication	95,000	150,000
40	Telecommunication - Official	75,000	115,000
41	Telecommunication - Residential	15,000	25,000
42	Postal Charges	5,000	10,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	350,000	350,000
43	Rent & Hire charges of Buildings	350,000	350,000
1703	Others	608,000	775,000
82	Annual Verification & store	6,000	8,000
83	Newspapers, Printing & Advertisement	500,000	500,000
84	Training & Trainees Allowance	40,000	180,000
85	Welfare	10,000	25,000
86	Incidental	47,000	56,000
91	Books & Periodicals	5,000	6,000

# Department of Provincial Revenue

## **Mission**

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

## **Key Functions**

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



# Head : 425 - Department of Provincial Revenue & Taxes

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,392,303</b>	<b>3,625,000</b>	<b>4,985,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,392,303</b>	<b>2,802,000</b>	<b>4,385,000</b>
1001	Salaries and Wages	968,857	1,857,000	3,000,000
1002	Overtime and Holiday Payments	46,121	100,000	135,000
1003	Other Allowances	377,325	845,000	1,250,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>
1101	Travelling - Domestic	0	75,000	50,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>350,000</b>	<b>192,000</b>
1201	Stationery and Office Requisites	0	75,000	75,000
1202	Fuel and Lubricants	0	250,000	100,000
1203	Diets and Uniforms	0	5,000	5,000
1205	Others	0	15,000	7,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
1301	Vehicles	0	20,000	20,000
1302	Plant and Machinery Equipment	0	5,000	5,000
1303	Buildings	0	5,000	5,000
1304	Others	0	5,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>43,000</b>	<b>67,000</b>
1402	Postal and communication	0	41,000	65,000
1403	Electricity and Water	0	1,000	1,000
1405	Others	0	1,000	1,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>0</b>	<b>320,000</b>	<b>256,000</b>
1702	Contingency Services	0	0	1,000
1703	Others	0	320,000	255,000
<b>Total Project Expenditure</b>		<b>1,392,303</b>	<b>3,625,000</b>	<b>4,985,000</b>



## Head : 425 - Department of Provincial Revenue & Taxes

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	1,392,303	3,625,000	4,985,000
10	Personal Emoluments	1,392,303	2,802,000	4,385,000
11	Travelling Expenses	0	75,000	50,000
12	Supplies	0	350,000	192,000
13	Maintenance Expenditure	0	35,000	35,000
14	Contractual Services	0	43,000	67,000
17	Subsidies and Other Recurrent Expenses	0	320,000	256,000
<b>Total Project Expenditure</b>		<b>1,392,303</b>	<b>3,625,000</b>	<b>4,985,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	1,392,303	3,625,000	4,985,000
<b>Total Expenditure</b>	<b>1,392,303</b>	<b>3,625,000</b>	<b>4,985,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	-
Tertiary Level	1
Secondary Level	11
Primary Level	3
<b>Total</b>	<b>15</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,392,303</b>	<b>3,625,000</b>	<b>4,985,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,392,303</b>	<b>2,802,000</b>	<b>4,385,000</b>
1001	Salaries and Wages	968,857	1,857,000	3,000,000
1002	Overtime and Holiday Payments	46,121	100,000	135,000
1003	Other Allowances	377,325	845,000	1,250,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>
1101	Travelling - Domestic	0	75,000	50,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>350,000</b>	<b>192,000</b>
1201	Stationery and Office Requisites	0	75,000	75,000
1202	Fuel and Lubricants	0	250,000	100,000
1203	Diets and Uniforms	0	5,000	5,000
1205	Others	0	15,000	7,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
1301	Vehicles	0	20,000	20,000
1302	Plant and Machinery Equipment	0	5,000	5,000
1303	Buildings	0	5,000	5,000
1304	Others	0	5,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>43,000</b>	<b>67,000</b>
1402	Postal and communication	0	41,000	65,000
1403	Electricity and Water	0	1,000	1,000
1405	Others	0	1,000	1,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>0</b>	<b>320,000</b>	<b>256,000</b>
1702	Contingency Services	0	0	1,000
1703	Others	0	320,000	255,000
<b>Total Project Expenditure</b>		<b>1,392,303</b>	<b>3,625,000</b>	<b>4,985,000</b>

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,482,000</b>	<b>1,688,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>845,000</b>	<b>1,250,000</b>
01	Cost of Living Allowance (COLA)	750,000	750,000
15	Special Allowance	93,000	450,000
19	Holiday warrants	2,000	50,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>250,000</b>	<b>100,000</b>
25	Fuel and Lubricants - Office Vehicles	250,000	100,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>5,000</b>	<b>5,000</b>
28	Uniforms	5,000	5,000
<b>1205</b>	<b>Others</b>	<b>15,000</b>	<b>7,000</b>
29	Consumable Items	15,000	7,000
<b>1304</b>	<b>Others</b>	<b>5,000</b>	<b>5,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	5,000	5,000
<b>1402</b>	<b>Postal and communication</b>	<b>41,000</b>	<b>65,000</b>
40	Telecommunication - Official	24,000	34,000
41	Telecommunication - Residential	16,000	30,000
42	Postal Charges	1,000	1,000
<b>1405</b>	<b>Others</b>	<b>1,000</b>	<b>1,000</b>
50	Contractual Payment	1,000	1,000
<b>1703</b>	<b>Others</b>	<b>320,000</b>	<b>255,000</b>
82	Annual Verification & store	10,000	10,000
84	Training & Trainees Allowance	310,000	210,000
85	Welfare	0	35,000

# Provincial Internal Audit Unit

## Mission

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

## Key Functions

- ❖ Assist the top management to perform the financial management and to make the financial policy by following the existing laws and regulations.
- ❖ Reviewing the systems and controls adopted and books, records and documents maintained in respect of administrative and financial function of the Provincial Ministries, Departments and other institutions.
- ❖ Ensure maximum utilization of the Resource.
- ❖ Ensure that all payments made by the Departments are supported by vouchers prepared accurately and completely, and that all expenditure incurred are properly authorized, approved and certified by appropriate authorities and paid to the appropriate parties.
- ❖ Ascertain monthly and annual accounts required to be rendered by the Provincial Ministries and Departments in terms of regulations are prepared regularly and rendered on the due dates.
- ❖ Ascertain the effectiveness of the system of internal control adopted in preventing as well as detecting fraud, waste, idle capacity and extravagance.
- ❖ Ascertain whether reciprocal value had been received for money expended.
- ❖ TO verify that assets acquired have the specified quality and the performance of those assets are comparable and not below the standards prescribed.
- ❖ Verify the existence, ownership, valuation and usage of assets acquired.



# Head : 426 - Provincial Internal Audit Unit

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>12,590,286</b>	<b>12,640,000</b>	<b>18,550,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>10,059,838</b>	<b>10,075,000</b>	<b>14,750,000</b>
1001	Salaries and Wages	7,440,613	6,843,000	9,460,000
1002	Overtime and Holiday Payments	99,149	150,000	200,000
1003	Other Allowances	2,520,076	3,082,000	5,090,000
<b>11</b>	<b>Travelling Expenses</b>	<b>129,443</b>	<b>300,000</b>	<b>360,000</b>
1101	Travelling - Domestic	129,443	300,000	360,000
<b>12</b>	<b>Supplies</b>	<b>505,499</b>	<b>573,000</b>	<b>1,020,000</b>
1201	Stationery and Office Requisites	204,746	252,000	340,000
1202	Fuel and Lubricants	250,014	214,000	550,000
1203	Diets and Uniforms	6,400	12,000	12,000
1206	Mechanical and Electrical Goods	44,339	95,000	118,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,078,348</b>	<b>415,000</b>	<b>640,000</b>
1301	Vehicles	280,707	160,000	365,000
1302	Plant and Machinery Equipment	118,469	190,000	220,000
1303	Buildings	676,172	60,000	50,000
1304	Others	3,000	5,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>693,527</b>	<b>952,000</b>	<b>1,310,000</b>
1402	Postal and communication	116,580	260,000	320,000
1403	Electricity and Water	191,177	212,000	240,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	385,770	480,000	750,000
<b>15</b>	<b>Transfers and Grants</b>	<b>32,306</b>	<b>75,000</b>	<b>300,000</b>
1506	Property Loan interest to Public Servants	32,306	75,000	300,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>91,325</b>	<b>250,000</b>	<b>170,000</b>
1703	Others	91,325	250,000	170,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,265,152</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,265,152</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	194,096	500,000	300,000
2103	Plant, Machinery and Equipment	1,071,056	0	0
<b>Total Project Expenditure</b>		<b>13,855,438</b>	<b>13,140,000</b>	<b>18,850,000</b>

## Head : 426 - Provincial Internal Audit Unit

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	12,590,286	12,640,000	18,550,000
10	Personal Emoluments	10,059,838	10,075,000	14,750,000
11	Travelling Expenses	129,443	300,000	360,000
12	Supplies	505,499	573,000	1,020,000
13	Maintenance Expenditure	1,078,348	415,000	640,000
14	Contractual Services	693,527	952,000	1,310,000
15	Transfers and Grants	32,306	75,000	300,000
17	Subsidies and Other Recurrent Expenses	91,325	250,000	170,000
2	Criteria Based Grant (CBG)	1,265,152	500,000	300,000
21	Acquisition of Capital Assets	1,265,152	500,000	300,000
<b>Total Project Expenditure</b>		<b>13,855,438</b>	<b>13,140,000</b>	<b>18,850,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	12,590,286	12,640,000	18,550,000
Criteria Based Grant (CBG)	1,265,152	500,000	300,000
<b>Total Expenditure</b>	<b>13,855,438</b>	<b>13,140,000</b>	<b>18,850,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	1
Tertiary Level	-
Secondary Level	47
Primary Level	6
<b>Total</b>	<b>54</b>

Head : 426 Provincial Internal Audit Unit  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>3,887,199</b>	<b>3,840,000</b>	<b>5,100,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,776,272</b>	<b>2,290,000</b>	<b>3,000,000</b>
1001	Salaries and Wages	1,305,499	1,330,000	1,710,000
1002	Overtime and Holiday Payments	64,182	125,000	100,000
1003	Other Allowances	406,591	835,000	1,190,000
<b>11</b>	<b>Travelling Expenses</b>	<b>63,627</b>	<b>150,000</b>	<b>180,000</b>
1101	Travelling - Domestic	63,627	150,000	180,000
<b>12</b>	<b>Supplies</b>	<b>460,209</b>	<b>440,000</b>	<b>570,000</b>
1201	Stationery and Office Requisites	189,652	200,000	265,000
1202	Fuel and Lubricants	241,818	200,000	250,000
1203	Diets and Uniforms	4,400	5,000	5,000
1206	Mechanical and Electrical Goods	24,339	35,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,026,029</b>	<b>300,000</b>	<b>470,000</b>
1301	Vehicles	280,707	150,000	300,000
1302	Plant and Machinery Equipment	69,150	90,000	120,000
1303	Buildings	676,172	60,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>508,787</b>	<b>560,000</b>	<b>660,000</b>
1402	Postal and communication	59,762	120,000	140,000
1403	Electricity and Water	183,255	200,000	220,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	265,770	240,000	300,000
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
1506	Property Loan interest to Public Servants	0	0	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>52,275</b>	<b>100,000</b>	<b>120,000</b>
1703	Others	52,275	100,000	120,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,265,152</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,265,152</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	194,096	500,000	300,000
2103	Plant, Machinery and Equipment	1,071,056	0	0
<b>Total Project Expenditure</b>		<b>5,152,351</b>	<b>4,340,000</b>	<b>5,400,000</b>



Head : 426 Provincial Internal Audit Unit  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,500,000</b>	<b>2,005,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>835,000</b>	<b>1,190,000</b>
01	Cost of Living Allowance (COLA)	451,000	632,000
02	Entertainment Allowance	10,000	9,000
03	Language Allowance	14,000	23,000
12	Fuel Allowance	240,000	250,000
15	Special Allowance	70,000	256,500
19	Holiday warrants	50,000	19,500
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>200,000</b>	<b>250,000</b>
25	Fuel and Lubricants - Office Vehicles	200,000	250,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>5,000</b>	<b>5,000</b>
28	Uniforms	5,000	5,000
<b>1402</b>	<b>Postal and communication</b>	<b>120,000</b>	<b>140,000</b>
40	Telecommunication - Official	120,000	140,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>240,000</b>	<b>300,000</b>
43	Rent & Hire charges of Buildings	240,000	300,000
<b>1703</b>	<b>Others</b>	<b>100,000</b>	<b>120,000</b>
82	Annual Verification & store	7,000	7,000
83	Newspapers, Printing & Advertisement	35,000	30,000
84	Training & Trainees Allowance	28,000	50,000
85	Welfare	5,000	5,000
86	Incidental	20,000	28,000
91	Books & Periodicals	5,000	0

Head : 426 Provincial Internal Audit Unit  
 Programme : 3 Provincial Administration  
 Project : 4 Audit

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>8,703,087</b>	<b>8,800,000</b>	<b>13,450,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>8,283,566</b>	<b>7,785,000</b>	<b>11,750,000</b>
1001	Salaries and Wages	6,135,114	5,513,000	7,750,000
1002	Overtime and Holiday Payments	34,967	25,000	100,000
1003	Other Allowances	2,113,485	2,247,000	3,900,000
<b>11</b>	<b>Travelling Expenses</b>	<b>65,816</b>	<b>150,000</b>	<b>180,000</b>
1101	Travelling - Domestic	65,816	150,000	180,000
<b>12</b>	<b>Supplies</b>	<b>45,290</b>	<b>133,000</b>	<b>450,000</b>
1201	Stationery and Office Requisites	15,094	52,000	75,000
1202	Fuel and Lubricants	8,196	14,000	300,000
1203	Diets and Uniforms	2,000	7,000	7,000
1206	Mechanical and Electrical Goods	20,000	60,000	68,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>52,319</b>	<b>115,000</b>	<b>170,000</b>
1301	Vehicles	0	10,000	65,000
1302	Plant and Machinery Equipment	49,319	100,000	100,000
1304	Others	3,000	5,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>184,740</b>	<b>392,000</b>	<b>650,000</b>
1402	Postal and communication	56,818	140,000	180,000
1403	Electricity and Water	7,922	12,000	20,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	120,000	240,000	450,000
<b>15</b>	<b>Transfers and Grants</b>	<b>32,306</b>	<b>75,000</b>	<b>200,000</b>
1506	Property Loan interest to Public Servants	32,306	75,000	200,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>39,050</b>	<b>150,000</b>	<b>50,000</b>
1703	Others	39,050	150,000	50,000
<b>Total Project Expenditure</b>		<b>8,703,087</b>	<b>8,800,000</b>	<b>13,450,000</b>

Head : 426 Provincial Internal Audit Unit  
 Programme : 3 Provincial Administration  
 Project : 4 Audit

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>2,803,000</b>	<b>4,892,000</b>
1003	Other Allowances	2,247,000	3,900,000
01	Cost of Living Allowance (COLA)	1,900,000	2,745,000
03	Language Allowance	0	10,000
15	Special Allowance	287,000	1,050,000
19	Holiday warrants	60,000	95,000
1202	Fuel and Lubricants	14,000	300,000
25	Fuel and Lubricants - Office Vehicles	14,000	300,000
1203	Diets and Uniforms	7,000	7,000
28	Uniforms	7,000	7,000
1304	Others	5,000	5,000
32	Maintenance. of Machines, Computer Room & Accessories	5,000	5,000
1402	Postal and communication	140,000	180,000
40	Telecommunication - Official	140,000	180,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	240,000	450,000
43	Rent & Hire charges of Buildings	240,000	450,000
1703	Others	150,000	50,000
83	Newspapers, Printing & Advertisement	30,000	0
84	Training & Trainees Allowance	65,000	50,000
85	Welfare	5,000	0
86	Incidental	50,000	0

# Management Development and Training Unit

## Mission

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

## Key Functions

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



# Head : 427 - Management Development & Training Unit

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>9,622,135</b>	<b>9,000,000</b>	<b>13,300,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>3,222,357</b>	<b>3,025,000</b>	<b>5,300,000</b>
1001	Salaries and Wages	2,343,752	2,027,000	3,330,000
1002	Overtime and Holiday Payments	147,860	150,000	205,000
1003	Other Allowances	730,745	848,000	1,765,000
<b>11</b>	<b>Travelling Expenses</b>	<b>71,115</b>	<b>100,000</b>	<b>80,000</b>
1101	Travelling - Domestic	71,115	100,000	80,000
<b>12</b>	<b>Supplies</b>	<b>616,015</b>	<b>625,000</b>	<b>367,000</b>
1201	Stationery and Office Requisites	326,895	300,000	200,000
1202	Fuel and Lubricants	272,900	300,000	150,000
1203	Diets and Uniforms	2,200	5,000	7,000
1206	Mechanical and Electrical Goods	14,020	20,000	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>137,246</b>	<b>200,000</b>	<b>290,000</b>
1301	Vehicles	101,036	140,000	50,000
1302	Plant and Machinery Equipment	34,710	50,000	150,000
1303	Buildings	1,500	10,000	10,000
1304	Others	0	0	80,000
<b>14</b>	<b>Contractual Services</b>	<b>1,780,417</b>	<b>1,560,000</b>	<b>1,870,000</b>
1402	Postal and communication	255,941	310,000	300,000
1403	Electricity and Water	197,558	250,000	200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,326,918	1,000,000	1,270,000
1405	Others	0	0	100,000
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
1506	Property Loan interest to Public Servants	0	0	450,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>3,794,985</b>	<b>3,490,000</b>	<b>4,943,000</b>
1703	Others	3,794,985	3,490,000	4,943,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>995,500</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>995,500</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	995,500	500,000	300,000
<b>Total Project Expenditure</b>		<b>10,617,635</b>	<b>9,500,000</b>	<b>13,600,000</b>

## Head : 427 - Management Development & Training Unit

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>9,622,135</b>	<b>9,000,000</b>	<b>13,300,000</b>
10	Personal Emoluments	3,222,357	3,025,000	5,300,000
11	Travelling Expenses	71,115	100,000	80,000
12	Supplies	616,015	625,000	367,000
13	Maintenance Expenditure	137,246	200,000	290,000
14	Contractual Services	1,780,417	1,560,000	1,870,000
15	Transfers and Grants	0	0	450,000
17	Subsidies and Other Recurrent Expenses	3,794,985	3,490,000	4,943,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>995,500</b>	<b>500,000</b>	<b>300,000</b>
21	Acquisition of Capital Assets	995,500	500,000	300,000
<b>Total Project Expenditure</b>		<b>10,617,635</b>	<b>9,500,000</b>	<b>13,600,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	9,622,135	9,000,000	13,300,000
Criteria Based Grant (CBG)	995,500	500,000	300,000
<b>Total Expenditure</b>	<b>10,617,635</b>	<b>9,500,000</b>	<b>13,600,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	2
Tertiary Level	1
Secondary Level	15
Primary Level	6
<b>Total</b>	<b>24</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>9,622,135</b>	<b>9,000,000</b>	<b>13,300,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>3,222,357</b>	<b>3,025,000</b>	<b>5,300,000</b>
1001	Salaries and Wages	2,343,752	2,027,000	3,330,000
1002	Overtime and Holiday Payments	147,860	150,000	205,000
1003	Other Allowances	730,745	848,000	1,765,000
<b>11</b>	<b>Travelling Expenses</b>	<b>71,115</b>	<b>100,000</b>	<b>80,000</b>
1101	Travelling - Domestic	71,115	100,000	80,000
<b>12</b>	<b>Supplies</b>	<b>616,015</b>	<b>625,000</b>	<b>367,000</b>
1201	Stationery and Office Requisites	326,895	300,000	200,000
1202	Fuel and Lubricants	272,900	300,000	150,000
1203	Diets and Uniforms	2,200	5,000	7,000
1206	Mechanical and Electrical Goods	14,020	20,000	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>137,246</b>	<b>200,000</b>	<b>290,000</b>
1301	Vehicles	101,036	140,000	50,000
1302	Plant and Machinery Equipment	34,710	50,000	150,000
1303	Buildings	1,500	10,000	10,000
1304	Others	0	0	80,000
<b>14</b>	<b>Contractual Services</b>	<b>1,780,417</b>	<b>1,560,000</b>	<b>1,870,000</b>
1402	Postal and communication	255,941	310,000	300,000
1403	Electricity and Water	197,558	250,000	200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,326,918	1,000,000	1,270,000
1405	Others	0	0	100,000
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
1506	Property Loan interest to Public Servants	0	0	450,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>3,794,985</b>	<b>3,490,000</b>	<b>4,943,000</b>
1703	Others	3,794,985	3,490,000	4,943,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>995,500</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>995,500</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	995,500	500,000	300,000
<b>Total Project Expenditure</b>		<b>10,617,635</b>	<b>9,500,000</b>	<b>13,600,000</b>



Head : 427 Management Development & Training Unit

Programme : 9 Human Resources Management

Project : 3 Management Development & Training

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>5,953,000</b>	<b>8,615,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>848,000</b>	<b>1,765,000</b>
01	Cost of Living Allowance (COLA)	703,000	1,070,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	10,000	19,000
15	Special Allowance	101,000	642,000
19	Holiday warrants	25,000	25,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>300,000</b>	<b>150,000</b>
25	Fuel and Lubricants - Office Vehicles	200,000	100,000
26	Fuel for Passenger Bus & Generator	100,000	50,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>5,000</b>	<b>7,000</b>
28	Uniforms	5,000	7,000
<b>1304</b>	<b>Others</b>	<b>0</b>	<b>80,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	0	80,000
<b>1402</b>	<b>Postal and communication</b>	<b>310,000</b>	<b>300,000</b>
40	Telecommunication - Official	260,000	255,000
41	Telecommunication - Residential	45,000	40,000
42	Postal Charges	5,000	5,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>1,000,000</b>	<b>1,270,000</b>
43	Rent & Hire charges of Buildings	400,000	480,000
44	Rent & Hire charges of Vehicles	600,000	790,000
<b>1405</b>	<b>Others</b>	<b>0</b>	<b>100,000</b>
50	Contractual Payment	0	100,000
<b>1703</b>	<b>Others</b>	<b>3,490,000</b>	<b>4,943,000</b>
82	Annual Verification & store	10,000	9,000
83	Newspapers, Printing & Advertisement	100,000	75,000
84	Training & Trainees Allowance	3,205,000	4,687,000
85	Welfare	25,000	22,000
86	Incidental	50,000	50,000
91	Books & Periodicals	100,000	100,000

# Head : 428 - Office of the Deputy Chief Secretary - Engineering

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
1001	Salaries and Wages	0	0	12,000
1003	Other Allowances	0	0	10,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
1101	Travelling - Domestic	0	0	8,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
1201	Stationery and Office Requisites	0	0	8,000
1202	Fuel and Lubricants	0	0	2,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
1402	Postal and communication	0	0	2,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
2102	Furniture and Office Equipment	0	0	300,000
<b>Total Project Expenditure</b>		<b>0</b>	<b>0</b>	<b>342,000</b>

## Head : 428 - Office of the Deputy Chief Secretary - Engineering

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	0	0	42,000
10	Personal Emoluments	0	0	22,000
11	Travelling Expenses	0	0	8,000
12	Supplies	0	0	10,000
14	Contractual Services	0	0	2,000
2	Criteria Based Grant (CBG)	0	0	300,000
21	Acquisition of Capital Assets	0	0	300,000
<b>Total Project Expenditure</b>		<b>0</b>	<b>0</b>	<b>342,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	0	0	42,000
Criteria Based Grant (CBG)	0	0	300,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>342,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	3
Tertiary Level	1
Secondary Level	11
Primary Level	10
<b>Total</b>	<b>25</b>

Head : 428 Office of the Deputy Chief Secretary - Engineering  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
1001	Salaries and Wages	0	0	12,000
1003	Other Allowances	0	0	10,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
1101	Travelling - Domestic	0	0	8,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
1201	Stationery and Office Requisites	0	0	8,000
1202	Fuel and Lubricants	0	0	2,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
1402	Postal and communication	0	0	2,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
2102	Furniture and Office Equipment	0	0	300,000
<b>Total Project Expenditure</b>		<b>0</b>	<b>0</b>	<b>342,000</b>

Head : 428 Office of the Deputy Chief Secretary - Engineering  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	0	14,000
1003	<b>Other Allowances</b>	0	10,000
01	Cost of Living Allowance (COLA)	0	6,000
15	Special Allowance	0	4,000
1202	<b>Fuel and Lubricants</b>	0	2,000
25	Fuel and Lubricants - Office Vehicles	0	2,000
1402	<b>Postal and communication</b>	0	2,000
40	Telecommunication - Official	0	2,000

Provincial  
Ministry of  
Agriculture,  
Irrigation,  
Livestock  
Fisheries & Land



# Provincial Ministry of Agriculture, Irrigation Livestock, Fisheries & Land.

## Mission

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

## Key Function

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





**Head : 430 - Provincial Ministry of Agriculture, Irrigation, Livestock,  
Fisheries & Land**

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>15,677,668</b>	<b>16,200,000</b>	<b>18,350,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>8,925,538</b>	<b>9,685,000</b>	<b>11,200,000</b>
1001	Salaries and Wages	6,302,999	6,720,000	7,050,000
1002	Overtime and Holiday Payments	449,528	431,000	500,000
1003	Other Allowances	2,173,011	2,534,000	3,650,000
<b>11</b>	<b>Travelling Expenses</b>	<b>384,162</b>	<b>500,000</b>	<b>500,000</b>
1101	Travelling - Domestic	384,162	500,000	500,000
<b>12</b>	<b>Supplies</b>	<b>1,504,343</b>	<b>1,535,000</b>	<b>2,125,000</b>
1201	Stationery and Office Requisites	599,887	600,000	750,000
1202	Fuel and Lubricants	871,166	900,000	1,290,000
1203	Diets and Uniforms	8,290	10,000	10,000
1206	Mechanical and Electrical Goods	25,000	25,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,516,026</b>	<b>1,345,000</b>	<b>1,430,000</b>
1301	Vehicles	979,389	900,000	950,000
1302	Plant and Machinery Equipment	80,893	150,000	160,000
1303	Buildings	305,957	135,000	120,000
1304	Others	149,787	160,000	200,000
<b>14</b>	<b>Contractual Services</b>	<b>835,164</b>	<b>915,000</b>	<b>1,149,000</b>
1401	Transport	2,000	5,000	1,000
1402	Postal and communication	298,049	310,000	500,000
1403	Electricity and Water	175,115	240,000	288,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	360,000	360,000	360,000
<b>15</b>	<b>Transfers and Grants</b>	<b>490,933</b>	<b>600,000</b>	<b>151,000</b>
1506	Property Loan interest to Public Servants	66,833	100,000	150,000
1509	Grants	424,100	500,000	1,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>2,021,502</b>	<b>1,620,000</b>	<b>1,795,000</b>
1703	Others	2,021,502	1,620,000	1,795,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>499,925</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>499,925</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	499,925	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>6,737,286</b>	<b>17,000,000</b>	<b>14,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>6,737,286</b>	<b>17,000,000</b>	<b>14,000,000</b>
2004	Other (Irrigation and Roads)	6,737,286	17,000,000	14,000,000
<b>Total Project Expenditure</b>		<b>22,914,879</b>	<b>33,700,000</b>	<b>32,650,000</b>

**Head : 430 - Provincial Ministry of Agriculture, Irrigation, Livestock,  
Fisheries & Land**

**Summary of Expenditure by Category**

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	15,677,668	16,200,000	18,350,000
10	Personal Emoluments	8,925,538	9,685,000	11,200,000
11	Travelling Expenses	384,162	500,000	500,000
12	Supplies	1,504,343	1,535,000	2,125,000
13	Maintenance Expenditure	1,516,026	1,345,000	1,430,000
14	Contractual Services	835,164	915,000	1,149,000
15	Transfers and Grants	490,933	600,000	151,000
17	Subsidies and Other Recurrent Expenses	2,021,502	1,620,000	1,795,000
2	Criteria Based Grant (CBG)	499,925	500,000	300,000
21	Acquisition of Capital Assets	499,925	500,000	300,000
3	Provincial Specific Development Grant (PSDG)	6,737,286	17,000,000	14,000,000
20	Reha. & Imp. of Capital Assets	6,737,286	17,000,000	14,000,000
<b>Total Project Expenditure</b>		<b>22,914,879</b>	<b>33,700,000</b>	<b>32,650,000</b>

**Sources of Finance**

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	15,677,668	16,200,000	18,350,000
Criteria Based Grant (CBG)	499,925	500,000	300,000
Provincial Specific Development Grant (PSDG)	6,737,286	17,000,000	14,000,000
<b>Total Expenditure</b>	<b>22,914,879</b>	<b>33,700,000</b>	<b>32,650,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	6
Tertiary Level	1
Secondary Level	20
Primary Level	12
<b>Total</b>	<b>39</b>

Head : 430 Provincial Ministry of Agriculture, Irrigation, Livestock, Fisheries  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>15,677,668</b>	<b>16,200,000</b>	<b>18,350,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>8,925,538</b>	<b>9,685,000</b>	<b>11,200,000</b>
1001	Salaries and Wages	6,302,999	6,720,000	7,050,000
1002	Overtime and Holiday Payments	449,528	431,000	500,000
1003	Other Allowances	2,173,011	2,534,000	3,650,000
<b>11</b>	<b>Travelling Expenses</b>	<b>384,162</b>	<b>500,000</b>	<b>500,000</b>
1101	Travelling - Domestic	384,162	500,000	500,000
<b>12</b>	<b>Supplies</b>	<b>1,504,343</b>	<b>1,535,000</b>	<b>2,125,000</b>
1201	Stationery and Office Requisites	599,887	600,000	750,000
1202	Fuel and Lubricants	871,166	900,000	1,290,000
1203	Diets and Uniforms	8,290	10,000	10,000
1206	Mechanical and Electrical Goods	25,000	25,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,516,026</b>	<b>1,345,000</b>	<b>1,430,000</b>
1301	Vehicles	979,389	900,000	950,000
1302	Plant and Machinery Equipment	80,893	150,000	160,000
1303	Buildings	305,957	135,000	120,000
1304	Others	149,787	160,000	200,000
<b>14</b>	<b>Contractual Services</b>	<b>835,164</b>	<b>915,000</b>	<b>1,149,000</b>
1401	Transport	2,000	5,000	1,000
1402	Postal and communication	298,049	310,000	500,000
1403	Electricity and Water	175,115	240,000	288,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	360,000	360,000	360,000
<b>15</b>	<b>Transfers and Grants</b>	<b>490,933</b>	<b>600,000</b>	<b>151,000</b>
1506	Property Loan interest to Public Servants	66,833	100,000	150,000
1509	Grants	424,100	500,000	1,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>2,021,502</b>	<b>1,620,000</b>	<b>1,795,000</b>
1703	Others	2,021,502	1,620,000	1,795,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>499,925</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>499,925</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	499,925	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>6,737,286</b>	<b>17,000,000</b>	<b>14,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>6,737,286</b>	<b>17,000,000</b>	<b>14,000,000</b>
2004	Other (Irrigation and Roads)	6,737,286	17,000,000	14,000,000
<b>Total Project Expenditure</b>		<b>22,914,879</b>	<b>33,700,000</b>	<b>32,650,000</b>

Head : 430 Provincial Ministry of Agriculture, Irrigation, Livestock, Fisheries  
 Programme : 3 Provincial Administration  
 Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>6,394,000</b>	<b>7,806,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>2,534,000</b>	<b>3,650,000</b>
01	Cost of Living Allowance (COLA)	1,914,278	2,170,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	42,000	75,000
10	Web Allowance	500	0
12	Fuel Allowance	252,000	350,000
15	Special Allowance	228,222	1,000,000
19	Holiday warrants	75,000	42,000
20	Implementation of the Official language policy	10,000	1,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>900,000</b>	<b>1,290,000</b>
25	Fuel and Lubricants - Office Vehicles	900,000	1,200,000
26	Fuel for Passenger Bus & Generator	0	90,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>10,000</b>	<b>10,000</b>
28	Uniforms	10,000	10,000
<b>1304</b>	<b>Others</b>	<b>160,000</b>	<b>200,000</b>
31	Maintenance. of Passenger Bus & Generator	0	50,000
32	Maintenance. of Machines, Computer Room & Accessories	160,000	150,000
<b>1402</b>	<b>Postal and communication</b>	<b>310,000</b>	<b>500,000</b>
40	Telecommunication - Official	200,000	280,000
41	Telecommunication - Residential	90,000	145,000
42	Postal Charges	20,000	75,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>360,000</b>	<b>360,000</b>
43	Rent & Hire charges of Buildings	360,000	360,000
<b>1509</b>	<b>Grants</b>	<b>500,000</b>	<b>1,000</b>
76	Approved Society	500,000	1,000
<b>1703</b>	<b>Others</b>	<b>1,620,000</b>	<b>1,795,000</b>
103	Competitions, Exhibitions, Governor's Award	500,000	500,000
107	Award of Prizes for Farmers	350,000	5,000
82	Annual Verification & store	15,000	10,000
83	Newspapers, Printing & Advertisement	30,000	100,000
84	Training & Trainees Allowance	400,000	450,000
85	Welfare	75,000	280,000
86	Incidental	250,000	450,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>17,000,000</b>	<b>14,000,000</b>
2004	Other (Irrigation and Roads)	17,000,000	14,000,000
02	Fisheries Development	17,000,000	14,000,000

# Department of Provincial Agriculture

## Mission

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

## Key Function

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



# Head : 431 - Department of Provincial Agriculture

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>95,425,901</b>	<b>93,000,000</b>	<b>122,040,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>80,908,544</b>	<b>80,174,000</b>	<b>100,350,000</b>
1001	Salaries and Wages	58,780,521	53,053,000	63,200,000
1002	Overtime and Holiday Payments	782,829	1,153,000	2,400,000
1003	Other Allowances	21,345,194	25,968,000	34,750,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,891,399</b>	<b>1,400,000</b>	<b>3,000,000</b>
1101	Travelling - Domestic	1,710,761	1,400,000	3,000,000
1102	Travelling - Foreign	180,638	0	0
<b>12</b>	<b>Supplies</b>	<b>3,214,044</b>	<b>2,855,000</b>	<b>4,940,000</b>
1201	Stationery and Office Requisites	988,410	900,000	1,000,000
1202	Fuel and Lubricants	1,962,531	1,750,000	3,100,000
1203	Diets and Uniforms	46,100	50,000	70,000
1205	Others	114,589	75,000	520,000
1206	Mechanical and Electrical Goods	102,414	80,000	250,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>3,776,716</b>	<b>2,950,000</b>	<b>4,540,000</b>
1301	Vehicles	2,508,648	1,450,000	2,300,000
1302	Plant and Machinery Equipment	307,713	350,000	550,000
1303	Buildings	849,266	1,050,000	1,050,000
1304	Others	111,089	100,000	640,000
<b>14</b>	<b>Contractual Services</b>	<b>2,136,101</b>	<b>2,270,000</b>	<b>3,410,000</b>
1401	Transport	0	100,000	15,000
1402	Postal and communication	659,032	890,000	1,000,000
1403	Electricity and Water	666,276	950,000	1,400,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	295,845	240,000	850,000
1405	Others	514,948	90,000	145,000
<b>15</b>	<b>Transfers and Grants</b>	<b>42,873</b>	<b>126,000</b>	<b>350,000</b>
1506	Property Loan interest to Public Servants	42,873	126,000	350,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>3,456,224</b>	<b>3,225,000</b>	<b>5,450,000</b>
1703	Others	3,456,224	3,225,000	5,450,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,924,160</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,924,160</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	1,924,160	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>61,740,875</b>	<b>66,000,000</b>	<b>60,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>24,328,498</b>	<b>26,216,000</b>	<b>45,000,000</b>
2001	Buildings and Structures	1,580,325	2,216,000	4,000,000
2004	Other (Irrigation and Roads)	22,748,173	24,000,000	41,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>37,412,377</b>	<b>39,784,000</b>	<b>15,000,000</b>
2102	Furniture and Office Equipment	8,739,310	9,784,000	2,500,000
2105	Lands and Land Improvements	28,673,067	30,000,000	12,500,000
<b>Total Project Expenditure</b>		<b>159,090,936</b>	<b>160,750,000</b>	<b>183,340,000</b>



## Head : 431 - Department of Provincial Agriculture

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>95,425,901</b>	<b>93,000,000</b>	<b>122,040,000</b>
10	Personal Emoluments	80,908,544	80,174,000	100,350,000
11	Travelling Expenses	1,891,399	1,400,000	3,000,000
12	Supplies	3,214,044	2,855,000	4,940,000
13	Maintenance Expenditure	3,776,716	2,950,000	4,540,000
14	Contractual Services	2,136,101	2,270,000	3,410,000
15	Transfers and Grants	42,873	126,000	350,000
17	Subsidies and Other Recurrent Expenses	3,456,224	3,225,000	5,450,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,924,160</b>	<b>1,750,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	1,924,160	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>61,740,875</b>	<b>66,000,000</b>	<b>60,000,000</b>
20	Reha. & Imp. of Capital Assets	24,328,498	26,216,000	45,000,000
21	Acquisition of Capital Assets	37,412,377	39,784,000	15,000,000
<b>Total Project Expenditure</b>		<b>159,090,936</b>	<b>160,750,000</b>	<b>183,340,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	95,425,901	93,000,000	122,040,000
Criteria Based Grant (CBG)	1,924,160	1,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	61,740,875	66,000,000	60,000,000
<b>Total Expenditure</b>	<b>159,090,936</b>	<b>160,750,000</b>	<b>183,340,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	21
Tertiary Level	19
Secondary Level	275
Primary Level	185
<b>Total</b>	<b>500</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>11,692,041</b>	<b>11,000,000</b>	<b>14,295,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>8,204,211</b>	<b>8,024,000</b>	<b>9,350,000</b>
1001	Salaries and Wages	6,064,952	5,348,000	5,800,000
1002	Overtime and Holiday Payments	278,938	350,000	300,000
1003	Other Allowances	1,860,321	2,326,000	3,250,000
<b>11</b>	<b>Travelling Expenses</b>	<b>622,974</b>	<b>400,000</b>	<b>400,000</b>
1101	Travelling - Domestic	442,336	400,000	400,000
1102	Travelling - Foreign	180,638	0	0
<b>12</b>	<b>Supplies</b>	<b>1,162,357</b>	<b>960,000</b>	<b>1,930,000</b>
1201	Stationery and Office Requisites	446,203	400,000	400,000
1202	Fuel and Lubricants	642,016	500,000	1,100,000
1203	Diets and Uniforms	4,400	5,000	10,000
1205	Others	39,768	25,000	370,000
1206	Mechanical and Electrical Goods	29,970	30,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,056,962</b>	<b>625,000</b>	<b>900,000</b>
1301	Vehicles	969,685	450,000	600,000
1302	Plant and Machinery Equipment	43,511	100,000	150,000
1303	Buildings	2,050	50,000	50,000
1304	Others	41,716	25,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>338,262</b>	<b>690,000</b>	<b>1,165,000</b>
1401	Transport	0	50,000	10,000
1402	Postal and communication	260,986	330,000	400,000
1403	Electricity and Water	50,640	250,000	300,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	23,886	40,000	450,000
1405	Others	2,750	20,000	5,000
<b>15</b>	<b>Transfers and Grants</b>	<b>42,873</b>	<b>76,000</b>	<b>200,000</b>
1506	Property Loan interest to Public Servants	42,873	76,000	200,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>264,402</b>	<b>225,000</b>	<b>350,000</b>
1703	Others	264,402	225,000	350,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>345,460</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>345,460</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	345,460	500,000	300,000
<b>Total Project Expenditure</b>		<b>12,037,501</b>	<b>11,500,000</b>	<b>14,595,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>3,476,000</b>	<b>6,035,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>2,326,000</b>	<b>3,250,000</b>
01	Cost of Living Allowance (COLA)	1,840,000	2,136,200
02	Entertainment Allowance	9,000	12,000
03	Language Allowance	107,000	100,000
15	Special Allowance	270,000	941,800
19	Holiday warrants	100,000	60,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>500,000</b>	<b>1,100,000</b>
25	Fuel and Lubricants - Office Vehicles	470,000	1,000,000
26	Fuel for Passenger Bus & Generator	30,000	100,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>5,000</b>	<b>10,000</b>
28	Uniforms	5,000	10,000
<b>1205</b>	<b>Others</b>	<b>25,000</b>	<b>370,000</b>
29	Consumable Items	25,000	370,000
<b>1304</b>	<b>Others</b>	<b>25,000</b>	<b>100,000</b>
32	Maintenance of Machines, Computer Room & Accessories	25,000	100,000
<b>1402</b>	<b>Postal and communication</b>	<b>330,000</b>	<b>400,000</b>
40	Telecommunication - Official	250,000	275,000
41	Telecommunication - Residential	65,000	100,000
42	Postal Charges	15,000	25,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>40,000</b>	<b>450,000</b>
43	Rent & Hire charges of Buildings	40,000	450,000
<b>1405</b>	<b>Others</b>	<b>20,000</b>	<b>5,000</b>
48	Cleaning and Laundering Charges	20,000	5,000
<b>1703</b>	<b>Others</b>	<b>205,000</b>	<b>350,000</b>
82	Annual Verification & store	100,000	100,000
83	Newspapers, Printing & Advertisement	40,000	80,000
85	Welfare	25,000	120,000
86	Incidental	40,000	50,000

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>83,733,860</b>	<b>82,000,000</b>	<b>107,745,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>72,704,333</b>	<b>72,150,000</b>	<b>91,000,000</b>
1001	Salaries and Wages	52,715,569	47,705,000	57,400,000
1002	Overtime and Holiday Payments	503,891	803,000	2,100,000
1003	Other Allowances	19,484,873	23,642,000	31,500,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,268,425</b>	<b>1,000,000</b>	<b>2,600,000</b>
1101	Travelling - Domestic	1,268,425	1,000,000	2,600,000
<b>12</b>	<b>Supplies</b>	<b>2,051,687</b>	<b>1,895,000</b>	<b>3,010,000</b>
1201	Stationery and Office Requisites	542,207	500,000	600,000
1202	Fuel and Lubricants	1,320,515	1,250,000	2,000,000
1203	Diets and Uniforms	41,700	45,000	60,000
1205	Others	74,821	50,000	150,000
1206	Mechanical and Electrical Goods	72,444	50,000	200,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>2,719,754</b>	<b>2,325,000</b>	<b>3,640,000</b>
1301	Vehicles	1,538,963	1,000,000	1,700,000
1302	Plant and Machinery Equipment	264,202	250,000	400,000
1303	Buildings	847,216	1,000,000	1,000,000
1304	Others	69,373	75,000	540,000
<b>14</b>	<b>Contractual Services</b>	<b>1,797,839</b>	<b>1,580,000</b>	<b>2,245,000</b>
1401	Transport	0	50,000	5,000
1402	Postal and communication	398,046	560,000	600,000
1403	Electricity and Water	615,636	700,000	1,100,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	271,959	200,000	400,000
1405	Others	512,198	70,000	140,000
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>
1506	Property Loan interest to Public Servants	0	50,000	150,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>3,191,822</b>	<b>3,000,000</b>	<b>5,100,000</b>
1703	Others	3,191,822	3,000,000	5,100,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,578,700</b>	<b>1,250,000</b>	<b>1,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,578,700</b>	<b>1,250,000</b>	<b>1,000,000</b>
2102	Furniture and Office Equipment	1,578,700	1,250,000	1,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>61,740,875</b>	<b>66,000,000</b>	<b>60,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>24,328,498</b>	<b>26,216,000</b>	<b>45,000,000</b>
2001	Buildings and Structures	1,580,325	2,216,000	4,000,000
2004	Other (Irrigation and Roads)	22,748,173	24,000,000	41,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>37,412,377</b>	<b>39,784,000</b>	<b>15,000,000</b>
2102	Furniture and Office Equipment	8,739,310	9,784,000	2,500,000
2105	Lands and Land Improvements	28,673,067	30,000,000	12,500,000
<b>Total Project Expenditure</b>		<b>147,053,435</b>	<b>149,250,000</b>	<b>168,745,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>28,892,000</b>	<b>40,490,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>23,642,000</b>	<b>31,500,000</b>
01	Cost of Living Allowance (COLA)	19,911,000	22,004,000
03	Language Allowance	75,000	110,500
04	Deceased Persons Allowance	750,000	850,500
06	RDA, Incentive, Supervising Allowance	195,000	500,000
15	Special Allowance	2,511,000	7,735,000
19	Holiday warrants	200,000	300,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>1,250,000</b>	<b>2,000,000</b>
25	Fuel and Lubricants - Office Vehicles	1,000,000	1,850,000
26	Fuel for Passenger Bus & Generator	250,000	150,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>45,000</b>	<b>60,000</b>
28	Uniforms	45,000	60,000
<b>1205</b>	<b>Others</b>	<b>50,000</b>	<b>150,000</b>
29	Consumable Items	50,000	150,000
<b>1304</b>	<b>Others</b>	<b>75,000</b>	<b>540,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	75,000	540,000
<b>1402</b>	<b>Postal and communication</b>	<b>560,000</b>	<b>600,000</b>
40	Telecommunication - Official	400,000	400,000
41	Telecommunication - Residential	150,000	180,000
42	Postal Charges	10,000	20,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>200,000</b>	<b>400,000</b>
43	Rent & Hire charges of Buildings	160,000	325,000
45	Rates and Taxes to Local Authorities	40,000	75,000
<b>1405</b>	<b>Others</b>	<b>70,000</b>	<b>140,000</b>
48	Cleaning and Laundering Charges	70,000	140,000
<b>1703</b>	<b>Others</b>	<b>3,000,000</b>	<b>5,100,000</b>
83	Newspapers, Printing & Advertisement	75,000	100,000
84	Training & Trainees Allowance	530,000	500,000
86	Incidental	2,395,000	4,500,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>24,000,000</b>	<b>41,000,000</b>
<b>2004</b>	<b>Other (Irrigation and Roads)</b>	<b>24,000,000</b>	<b>41,000,000</b>
11	Institutional strengthening for model garden	24,000,000	41,000,000

# Department of Provincial Animal Production & Health

## Mission

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

## Key Function

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



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

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>91,445,192</b>	<b>94,890,000</b>	<b>110,060,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>80,015,602</b>	<b>84,100,000</b>	<b>91,900,000</b>
1001	Salaries and Wages	59,592,943	59,955,000	61,600,000
1002	Overtime and Holiday Payments	945,444	950,000	1,000,000
1003	Other Allowances	19,477,215	23,195,000	29,300,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,814,418</b>	<b>1,305,000</b>	<b>2,260,000</b>
1101	Travelling - Domestic	1,599,544	1,305,000	2,260,000
1102	Travelling - Foreign	214,874	0	0
<b>12</b>	<b>Supplies</b>	<b>3,875,765</b>	<b>3,523,200</b>	<b>5,680,200</b>
1201	Stationery and Office Requisites	1,107,715	820,000	1,175,000
1202	Fuel and Lubricants	1,352,541	1,641,000	2,940,000
1203	Diets and Uniforms	427,414	462,200	470,200
1204	Medical Supplies	564,237	300,000	500,000
1205	Others	257,047	150,000	355,000
1206	Mechanical and Electrical Goods	166,811	150,000	240,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>3,002,210</b>	<b>2,835,000</b>	<b>3,635,000</b>
1301	Vehicles	1,923,432	2,155,000	2,550,000
1302	Plant and Machinery Equipment	367,855	370,000	485,000
1303	Buildings	710,923	310,000	600,000
<b>14</b>	<b>Contractual Services</b>	<b>2,001,647</b>	<b>2,506,800</b>	<b>5,101,000</b>
1401	Transport	20,550	31,000	51,000
1402	Postal and communication	849,401	784,000	2,300,000
1403	Electricity and Water	864,349	1,400,000	2,260,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	267,347	291,800	490,000
<b>15</b>	<b>Transfers and Grants</b>	<b>15,402</b>	<b>20,000</b>	<b>100,000</b>
1506	Property Loan interest to Public Servants	15,402	20,000	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>720,148</b>	<b>600,000</b>	<b>1,383,800</b>
1703	Others	720,148	600,000	1,383,800
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,511,396</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,511,396</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	711,410	1,585,000	1,300,000
2103	Plant, Machinery and Equipment	0	165,000	0
2105	Lands and Land Improvements	799,986	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>24,479,215</b>	<b>34,000,000</b>	<b>30,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>17,289,332</b>	<b>28,000,000</b>	<b>22,000,000</b>
2001	Buildings and Structures	0	5,700,000	0
2004	Other (Irrigation and Roads)	17,289,332	22,300,000	22,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>7,189,883</b>	<b>6,000,000</b>	<b>8,000,000</b>
2102	Furniture and Office Equipment	0	500,000	4,000,000
2104	Buildings and Structures	7,189,883	5,500,000	4,000,000
<b>Total Project Expenditure</b>		<b>117,435,803</b>	<b>130,640,000</b>	<b>141,360,000</b>



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

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	91,445,192	94,890,000	110,060,000
10	Personal Emoluments	80,015,602	84,100,000	91,900,000
11	Travelling Expenses	1,814,418	1,305,000	2,260,000
12	Supplies	3,875,765	3,523,200	5,680,200
13	Maintenance Expenditure	3,002,210	2,835,000	3,635,000
14	Contractual Services	2,001,647	2,506,800	5,101,000
15	Transfers and Grants	15,402	20,000	100,000
17	Subsidies and Other Recurrent Expenses	720,148	600,000	1,383,800
2	Criteria Based Grant (CBG)	1,511,396	1,750,000	1,300,000
21	Acquisition of Capital Assets	1,511,396	1,750,000	1,300,000
3	Provincial Specific Development Grant (PSDG)	24,479,215	34,000,000	30,000,000
20	Reha. & Imp. of Capital Assets	17,289,332	28,000,000	22,000,000
21	Acquisition of Capital Assets	7,189,883	6,000,000	8,000,000
<b>Total Project Expenditure</b>		<b>117,435,803</b>	<b>130,640,000</b>	<b>141,360,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	91,445,192	94,890,000	110,060,000
Criteria Based Grant (CBG)	1,511,396	1,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	24,479,215	34,000,000	30,000,000
<b>Total Expenditure</b>	<b>117,435,803</b>	<b>130,640,000</b>	<b>141,360,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	58
Tertiary Level	7
Secondary Level	144
Primary Level	172
<b>Total</b>	<b>381</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>24,614,578</b>	<b>25,319,000</b>	<b>29,300,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>21,178,218</b>	<b>21,419,000</b>	<b>24,000,000</b>
1001	Salaries and Wages	15,108,080	14,965,000	15,400,000
1002	Overtime and Holiday Payments	455,049	400,000	400,000
1003	Other Allowances	5,615,089	6,054,000	8,200,000
<b>11</b>	<b>Travelling Expenses</b>	<b>476,543</b>	<b>450,000</b>	<b>450,000</b>
1101	Travelling - Domestic	476,543	450,000	450,000
<b>12</b>	<b>Supplies</b>	<b>1,171,261</b>	<b>1,260,000</b>	<b>1,798,000</b>
1201	Stationery and Office Requisites	488,944	500,000	600,000
1202	Fuel and Lubricants	518,463	600,000	900,000
1203	Diets and Uniforms	11,000	30,000	18,000
1205	Others	98,839	80,000	180,000
1206	Mechanical and Electrical Goods	54,015	50,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>985,910</b>	<b>1,035,000</b>	<b>1,500,000</b>
1301	Vehicles	633,949	675,000	1,000,000
1302	Plant and Machinery Equipment	236,996	250,000	250,000
1303	Buildings	114,965	110,000	250,000
<b>14</b>	<b>Contractual Services</b>	<b>666,715</b>	<b>955,000</b>	<b>1,280,000</b>
1401	Transport	2,000	10,000	10,000
1402	Postal and communication	392,451	425,000	650,000
1403	Electricity and Water	260,238	500,000	600,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	12,026	20,000	20,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>135,931</b>	<b>200,000</b>	<b>272,000</b>
1703	Others	135,931	200,000	272,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>418,300</b>	<b>1,010,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>418,300</b>	<b>1,010,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	418,300	1,010,000	300,000
<b>Total Project Expenditure</b>		<b>25,032,878</b>	<b>26,329,000</b>	<b>29,600,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>7,409,000</b>	<b>10,240,000</b>
1003	Other Allowances	6,054,000	8,200,000
01	Cost of Living Allowance (COLA)	4,591,000	4,900,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	150,000	276,000
04	Deceased Persons Allowance	450,000	384,000
15	Special Allowance	754,000	2,541,000
19	Holiday warrants	100,000	90,000
1202	Fuel and Lubricants	600,000	900,000
25	Fuel and Lubricants - Office Vehicles	600,000	900,000
1203	Diets and Uniforms	30,000	18,000
28	Uniforms	30,000	18,000
1205	Others	80,000	180,000
29	Consumable Items	80,000	180,000
1402	Postal and communication	425,000	650,000
40	Telecommunication - Official	400,000	620,000
42	Postal Charges	25,000	30,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	20,000	20,000
45	Rates and Taxes to Local Authorities	20,000	20,000
1703	Others	200,000	272,000
82	Annual Verification & store	30,000	33,000
83	Newspapers, Printing & Advertisement	60,000	98,550
85	Welfare	30,000	60,000
86	Incidental	80,000	80,450

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>65,045,702</b>	<b>67,500,000</b>	<b>78,260,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>57,446,520</b>	<b>61,105,000</b>	<b>66,000,000</b>
1001	Salaries and Wages	43,473,291	43,940,000	45,000,000
1002	Overtime and Holiday Payments	461,392	500,000	500,000
1003	Other Allowances	13,511,837	16,665,000	20,500,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,335,981</b>	<b>850,000</b>	<b>1,800,000</b>
1101	Travelling - Domestic	1,121,107	850,000	1,800,000
1102	Travelling - Foreign	214,874	0	0
<b>12</b>	<b>Supplies</b>	<b>2,548,988</b>	<b>2,130,000</b>	<b>3,750,000</b>
1201	Stationery and Office Requisites	549,091	300,000	550,000
1202	Fuel and Lubricants	816,182	1,000,000	2,000,000
1203	Diets and Uniforms	416,414	430,000	450,000
1204	Medical Supplies	564,237	300,000	500,000
1205	Others	140,268	50,000	150,000
1206	Mechanical and Electrical Goods	62,796	50,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,921,970</b>	<b>1,680,000</b>	<b>1,950,000</b>
1301	Vehicles	1,264,683	1,430,000	1,500,000
1302	Plant and Machinery Equipment	111,179	100,000	200,000
1303	Buildings	546,108	150,000	250,000
<b>14</b>	<b>Contractual Services</b>	<b>1,252,848</b>	<b>1,415,000</b>	<b>3,660,000</b>
1401	Transport	18,550	20,000	40,000
1402	Postal and communication	439,475	325,000	1,600,000
1403	Electricity and Water	539,502	800,000	1,600,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	255,321	270,000	420,000
<b>15</b>	<b>Transfers and Grants</b>	<b>15,402</b>	<b>20,000</b>	<b>100,000</b>
1506	Property Loan interest to Public Servants	15,402	20,000	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>523,993</b>	<b>300,000</b>	<b>1,000,000</b>
1703	Others	523,993	300,000	1,000,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,093,096</b>	<b>740,000</b>	<b>1,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,093,096</b>	<b>740,000</b>	<b>1,000,000</b>
2102	Furniture and Office Equipment	293,110	575,000	1,000,000
2103	Plant, Machinery and Equipment	0	165,000	0
2105	Lands and Land Improvements	799,986	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>24,479,215</b>	<b>34,000,000</b>	<b>30,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>17,289,332</b>	<b>28,000,000</b>	<b>22,000,000</b>
2001	Buildings and Structures	0	5,700,000	0
2004	Other (Irrigation and Roads)	17,289,332	22,300,000	22,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>7,189,883</b>	<b>6,000,000</b>	<b>8,000,000</b>
2102	Furniture and Office Equipment	0	500,000	4,000,000
2104	Buildings and Structures	7,189,883	5,500,000	4,000,000
<b>Total Project Expenditure</b>		<b>90,618,013</b>	<b>102,240,000</b>	<b>109,260,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>19,040,000</b>	<b>26,120,000</b>
1003	Other Allowances	16,665,000	20,500,000
01	Cost of Living Allowance (COLA)	13,850,000	13,500,000
03	Language Allowance	150,000	170,000
15	Special Allowance	2,540,000	6,710,000
19	Holiday warrants	125,000	120,000
1202	Fuel and Lubricants	1,000,000	2,000,000
25	Fuel and Lubricants - Office Vehicles	1,000,000	2,000,000
1203	Diets and Uniforms	430,000	450,000
28	Uniforms	430,000	450,000
1205	Others	50,000	150,000
29	Consumable Items	50,000	150,000
1402	Postal and communication	325,000	1,600,000
40	Telecommunication - Official	300,000	1,550,000
42	Postal Charges	25,000	50,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	270,000	420,000
45	Rates and Taxes to Local Authorities	270,000	420,000
1703	Others	300,000	1,000,000
82	Annual Verification & store	150,000	192,000
83	Newspapers, Printing & Advertisement	40,000	66,000
84	Training & Trainees Allowance	80,000	510,000
85	Welfare	10,000	82,000
86	Incidental	20,000	150,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>22,300,000</b>	<b>22,000,000</b>
2004	Other (Irrigation and Roads)	22,300,000	22,000,000
07	Supply of equipment furniture , Tools & etc. to Societies	500,000	0
32	Livelihood Assistance	21,800,000	22,000,000

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
		1,784,912	2,071,000	2,500,000
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,390,864</b>	<b>1,576,000</b>	<b>1,900,000</b>
<b>10</b>	<b>Personal Emoluments</b>			
1001	Salaries and Wages	1,011,572	1,050,000	1,200,000
1002	Overtime and Holiday Payments	29,003	50,000	100,000
1003	Other Allowances	350,289	476,000	600,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,894</b>	<b>5,000</b>	<b>10,000</b>
1101	Travelling - Domestic	1,894	5,000	10,000
<b>12</b>	<b>Supplies</b>	<b>155,516</b>	<b>133,200</b>	<b>132,200</b>
1201	Stationery and Office Requisites	69,680	20,000	25,000
1202	Fuel and Lubricants	17,896	41,000	40,000
1203	Diets and Uniforms	0	2,200	2,200
1205	Others	17,940	20,000	25,000
1206	Mechanical and Electrical Goods	50,000	50,000	40,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>94,330</b>	<b>120,000</b>	<b>185,000</b>
1301	Vehicles	24,800	50,000	50,000
1302	Plant and Machinery Equipment	19,680	20,000	35,000
1303	Buildings	49,850	50,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>82,084</b>	<b>136,800</b>	<b>161,000</b>
1401	Transport	0	1,000	1,000
1402	Postal and communication	17,475	34,000	50,000
1403	Electricity and Water	64,609	100,000	60,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	1,800	50,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>60,224</b>	<b>100,000</b>	<b>111,800</b>
1703	Others	60,224	100,000	111,800
	<b>Total Project Expenditure</b>	<b>1,784,912</b>	<b>2,071,000</b>	<b>2,500,000</b>

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>675,000</b>	<b>879,000</b>
1003	Other Allowances	476,000	600,000
01	Cost of Living Allowance (COLA)	400,000	421,200
15	Special Allowance	71,000	168,800
19	Holiday warrants	5,000	10,000
1202	Fuel and Lubricants	41,000	40,000
25	Fuel and Lubricants - Office Vehicles	41,000	40,000
1203	Diets and Uniforms	2,200	2,200
28	Uniforms	2,200	2,200
1205	Others	20,000	25,000
29	Consumable Items	20,000	25,000
1402	Postal and communication	34,000	50,000
40	Telecommunication - Official	30,000	40,000
42	Postal Charges	4,000	10,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,800	50,000
45	Rates and Taxes to Local Authorities	1,800	50,000
1703	Others	100,000	111,800
82	Annual Verification & store	5,500	5,000
83	Newspapers, Printing & Advertisement	10,000	10,000
84	Training & Trainees Allowance	74,000	75,000
85	Welfare	5,500	11,800
86	Incidental	5,000	10,000

# Department of Provincial Irrigation

## Mission

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

## Key Functions

- ❖ Ensuring timely assistance of irrigation department staff in providing sustainable irrigation, drainage, Flood control and salt water exclusion facilities.
- ❖ Crop diversification to high income yielding intensive agriculture.
- ❖ Adoption of new appropriate water saving technology.
- ❖ Increasing the rate of Groundwater recharge.
- ❖ Regulating agriculture groundwater consumption.
- ❖ Protecting groundwater resource from being exhausted or being polluted by sea water intrusion.
- ❖ Improving mobility to facilitate recovery of underperforming schemes to their original designed performance level.
- ❖ Improving the conditions of the existing Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes to original designed performance level.
- ❖ Promoting Conducive Working Environment to facilitate recovery of underperforming schemes to their original designed performance level.
- ❖ Facilitating easy accessibility to Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes.





- ❖ Developing water resources to be shared between agriculture sector and other competitive sectors.
- ❖ Reclaiming inundated low lying lands to be shared between agriculture sector and other competitive sectors.
- ❖ Protecting low lying lands from floods to be shared between agriculture sector and other competitive sectors.
- ❖ Reclaiming salt water intruded low lying lands to be shared between agriculture sector and other competitive sectors.
- ❖ Building implementing Capacity of Irrigation Department.
- ❖ Vesting powers and responsibilities to beneficiaries (FO) for participatory management in Irrigation Schemes.
- ❖ Monitoring & Guiding FO's activities.
- ❖ Imparting the necessary knowledge and skills to uplift Farmer Organization to fill the existing gaps.
- ❖ Imposing levy for the water used for agriculture.
- ❖ Motivating officials by providing incentives.
- ❖ Ensuring accountability, uniformity and efficiency.
- ❖ Ensuring quality and standards in civil works.



# Head : 433 - Department of Provincial Irrigation

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>176,704,880</b>	<b>187,357,000</b>	<b>196,250,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>99,116,136</b>	<b>100,975,000</b>	<b>105,000,000</b>
1001	Salaries and Wages	69,355,472	67,500,000	63,600,000
1002	Overtime and Holiday Payments	2,809,331	2,750,000	2,700,000
1003	Other Allowances	26,951,333	30,725,000	38,700,000
<b>11</b>	<b>Travelling Expenses</b>	<b>3,393,758</b>	<b>2,500,000</b>	<b>3,000,000</b>
1101	Travelling - Domestic	3,128,879	2,500,000	3,000,000
1102	Travelling - Foreign	264,879	0	0
<b>12</b>	<b>Supplies</b>	<b>3,537,178</b>	<b>3,716,000</b>	<b>4,150,000</b>
1201	Stationery and Office Requisites	1,100,022	1,250,000	1,250,000
1202	Fuel and Lubricants	2,021,292	2,000,000	2,500,000
1203	Diets and Uniforms	55,000	66,000	60,000
1205	Others	227,239	250,000	200,000
1206	Mechanical and Electrical Goods	133,625	150,000	140,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>65,835,959</b>	<b>75,550,000</b>	<b>79,250,000</b>
1301	Vehicles	2,674,980	2,200,000	3,000,000
1302	Plant and Machinery Equipment	165,987	350,000	250,000
1303	Buildings	12,898,744	8,000,000	10,000,000
1304	Others	50,096,248	65,000,000	66,000,000
<b>14</b>	<b>Contractual Services</b>	<b>4,132,569</b>	<b>3,985,000</b>	<b>4,050,000</b>
1401	Transport	0	50,000	0
1402	Postal and communication	713,323	780,000	700,000
1403	Electricity and Water	856,781	850,000	1,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	158,265	205,000	250,000
1405	Others	2,404,200	2,100,000	2,100,000
<b>15</b>	<b>Transfers and Grants</b>	<b>218,748</b>	<b>156,000</b>	<b>275,000</b>
1505	Subscriptions and Contributions Fees	23,696	24,000	25,000
1506	Property Loan interest to Public Servants	195,052	132,000	250,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>470,532</b>	<b>475,000</b>	<b>525,000</b>
1703	Others	470,532	475,000	525,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>999,140</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>999,140</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	999,140	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>36,495,937</b>	<b>33,000,000</b>	<b>30,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>36,495,937</b>	<b>33,000,000</b>	<b>30,000,000</b>
2004	Other (Irrigation and Roads)	36,495,937	33,000,000	30,000,000
<b>Total Project Expenditure</b>		<b>214,199,957</b>	<b>222,107,000</b>	<b>227,550,000</b>

## Head : 433 - Department of Provincial Irrigation

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>176,704,880</b>	<b>187,357,000</b>	<b>196,250,000</b>
10	Personal Emoluments	99,116,136	100,975,000	105,000,000
11	Travelling Expenses	3,393,758	2,500,000	3,000,000
12	Supplies	3,537,178	3,716,000	4,150,000
13	Maintenance Expenditure	65,835,959	75,550,000	79,250,000
14	Contractual Services	4,132,569	3,985,000	4,050,000
15	Transfers and Grants	218,748	156,000	275,000
17	Subsidies and Other Recurrent Expenses	470,532	475,000	525,000
2	<b>Criteria Based Grant (CBG)</b>	<b>999,140</b>	<b>1,750,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	999,140	1,750,000	1,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>36,495,937</b>	<b>33,000,000</b>	<b>30,000,000</b>
20	Reha. & Imp. of Capital Assets	36,495,937	33,000,000	30,000,000
<b>Total Project Expenditure</b>		<b>214,199,957</b>	<b>222,107,000</b>	<b>227,550,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	176,704,880	187,357,000	196,250,000
Criteria Based Grant (CBG)	999,140	1,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	36,495,937	33,000,000	30,000,000
<b>Total Expenditure</b>	<b>214,199,957</b>	<b>222,107,000</b>	<b>227,550,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	25
Tertiary Level	26
Secondary Level	227
Primary Level	243
<b>Total</b>	<b>521</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>176,704,880</b>	<b>187,357,000</b>	<b>196,250,000</b>
10	Personal Emoluments	99,116,136	100,975,000	105,000,000
1001	Salaries and Wages	69,355,472	67,500,000	63,600,000
1002	Overtime and Holiday Payments	2,809,331	2,750,000	2,700,000
1003	Other Allowances	26,951,333	30,725,000	38,700,000
11	Travelling Expenses	3,393,758	2,500,000	3,000,000
1101	Travelling - Domestic	3,128,879	2,500,000	3,000,000
1102	Travelling - Foreign	264,879	0	0
12	Supplies	3,537,178	3,716,000	4,150,000
1201	Stationery and Office Requisites	1,100,022	1,250,000	1,250,000
1202	Fuel and Lubricants	2,021,292	2,000,000	2,500,000
1203	Diets and Uniforms	55,000	66,000	60,000
1205	Others	227,239	250,000	200,000
1206	Mechanical and Electrical Goods	133,625	150,000	140,000
13	Maintenance Expenditure	65,835,959	75,550,000	79,250,000
1301	Vehicles	2,674,980	2,200,000	3,000,000
1302	Plant and Machinery Equipment	165,987	350,000	250,000
1303	Buildings	12,898,744	8,000,000	10,000,000
1304	Others	50,096,248	65,000,000	66,000,000
14	Contractual Services	4,132,569	3,985,000	4,050,000
1401	Transport	0	50,000	0
1402	Postal and communication	713,323	780,000	700,000
1403	Electricity and Water	856,781	850,000	1,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	158,265	205,000	250,000
1405	Others	2,404,200	2,100,000	2,100,000
15	Transfers and Grants	218,748	156,000	275,000
1505	Subscriptions and Contributions Fees	23,696	24,000	25,000
1506	Property Loan interest to Public Servants	195,052	132,000	250,000
17	Subsidies and Other Recurrent Expenses	470,532	475,000	525,000
1703	Others	470,532	475,000	525,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>999,140</b>	<b>1,750,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	999,140	1,750,000	1,300,000
2102	Furniture and Office Equipment	999,140	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>36,495,937</b>	<b>33,000,000</b>	<b>30,000,000</b>
20	Reha. & Imp. of Capital Assets	36,495,937	33,000,000	30,000,000
2004	Other (Irrigation and Roads)	36,495,937	33,000,000	30,000,000
<b>Total Project Expenditure</b>		<b>214,199,957</b>	<b>222,107,000</b>	<b>227,550,000</b>

Head : 433 Department of Provincial Irrigation

Programme : 43 Irrigation & Water Management

Project : 2 Irrigation

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>101,601,000</b>	<b>111,035,000</b>
1003	Other Allowances	30,725,000	38,700,000
01	Cost of Living Allowance (COLA)	24,480,000	23,380,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	142,000	116,000
04	Deceased Persons Allowance	2,250,000	2,200,000
05	Machine Operator Allowance	3,000	3,000
12	Fuel Allowance	216,000	252,000
15	Special Allowance	3,375,000	9,610,000
16	Engineers Allowance	0	2,880,000
19	Holiday warrants	250,000	250,000
1202	Fuel and Lubricants	2,000,000	2,500,000
25	Fuel and Lubricants - Office Vehicles	2,000,000	2,500,000
1203	Diets and Uniforms	66,000	60,000
28	Uniforms	66,000	60,000
1205	Others	250,000	200,000
29	Consumable Items	250,000	200,000
1304	Others	65,000,000	66,000,000
36	Irrigation Tank Maintenance	65,000,000	66,000,000
1402	Postal and communication	780,000	700,000
40	Telecommunication - Official	780,000	700,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	205,000	250,000
43	Rent & Hire charges of Buildings	205,000	250,000
1405	Others	2,100,000	2,100,000
50	Contractual Payment	2,100,000	2,100,000
1703	Others	475,000	525,000
82	Annual Verification & store	100,000	100,000
83	Newspapers, Printing & Advertisement	120,000	170,000
84	Training & Trainees Allowance	100,000	100,000
85	Welfare	125,000	125,000
86	Incidental	20,000	20,000
91	Books & Periodicals	10,000	10,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>33,000,000</b>	<b>30,000,000</b>
2004	Other (Irrigation and Roads)	33,000,000	30,000,000
56	Improvement & Infrastructure facilities	33,000,000	30,000,000

# Department of Provincial Land Administration

## Mission

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

## Key Functions

- ❖ Alienation of state lands through Land Kachcheries.
- ❖ Coordinating issue of permits & Grants.
- ❖ Coordinating cancellation of permits & Grants issued under Land Development Ordinance.
- ❖ Developing permits and Grants to legal successors under Land Development Ordinance
- ❖ Granting approval under section 20(a) of the Land Development Ordinance for Special alienation & Re alienation
- ❖ Conversion of Annual permits into LDO Permits.
- ❖ Coordinating ejectment of unauthorized occupants from state lands.
- ❖ Paying subsidy for construction of food production wells in LDO allotments.
- ❖ Rehabilitation of colony Roads.
- ❖ Issuing planting materials, fruit plants to settlers in order to upgrade living standard.
- ❖ Settling lands related issues referred by Divisional Secretaries.
- ❖ Conducting seminars and workshop for staff involved in land work in the Province.
- ❖ Recommending and coordinating dispositions of state Land under state land ordinance.
- ❖ Coordinating recovery of lease rent and other recoveries due to state from alienated lands.





# Head : 434 - Department of Provincial Land Administration

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>54,450,356</b>	<b>55,008,000</b>	<b>59,170,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>49,223,728</b>	<b>50,272,000</b>	<b>53,820,000</b>
1001	Salaries and Wages	36,079,806	35,000,000	34,700,000
1002	Overtime and Holiday Payments	339,258	400,000	400,000
1003	Other Allowances	12,804,664	14,872,000	18,720,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,048,861</b>	<b>1,000,000</b>	<b>1,200,000</b>
1101	Travelling - Domestic	1,048,861	1,000,000	1,200,000
<b>12</b>	<b>Supplies</b>	<b>1,083,357</b>	<b>1,215,000</b>	<b>1,280,000</b>
1201	Stationery and Office Requisites	499,991	600,000	600,000
1202	Fuel and Lubricants	546,206	550,000	625,000
1203	Diets and Uniforms	6,600	15,000	5,000
1206	Mechanical and Electrical Goods	30,560	50,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,695,963</b>	<b>887,000</b>	<b>1,000,000</b>
1301	Vehicles	713,179	637,000	750,000
1302	Plant and Machinery Equipment	187,140	200,000	200,000
1303	Buildings	795,644	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>1,027,530</b>	<b>1,014,000</b>	<b>900,000</b>
1402	Postal and communication	350,280	290,000	290,000
1403	Electricity and Water	160,500	250,000	250,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	516,750	474,000	360,000
<b>15</b>	<b>Transfers and Grants</b>	<b>66,410</b>	<b>270,000</b>	<b>350,000</b>
1506	Property Loan interest to Public Servants	66,410	270,000	350,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>304,507</b>	<b>350,000</b>	<b>620,000</b>
1703	Others	304,507	350,000	620,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>967,753</b>	<b>500,000</b>	<b>1,300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>667,809</b>	<b>0</b>	<b>0</b>
2003	Vehicles	667,809	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>299,944</b>	<b>500,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	299,944	500,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
2103	Plant, Machinery and Equipment	0	0	2,500,000
2105	Lands and Land Improvements	0	0	500,000
<b>Total Project Expenditure</b>		<b>55,418,109</b>	<b>55,508,000</b>	<b>63,470,000</b>

## Head : 434 - Department of Provincial Land Administration

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>54,450,356</b>	<b>55,008,000</b>	<b>59,170,000</b>
10	Personal Emoluments	49,223,728	50,272,000	53,820,000
11	Travelling Expenses	1,048,861	1,000,000	1,200,000
12	Supplies	1,083,357	1,215,000	1,280,000
13	Maintenance Expenditure	1,695,963	887,000	1,000,000
14	Contractual Services	1,027,530	1,014,000	900,000
15	Transfers and Grants	66,410	270,000	350,000
17	Subsidies and Other Recurrent Expenses	304,507	350,000	620,000
2	<b>Criteria Based Grant (CBG)</b>	<b>967,753</b>	<b>500,000</b>	<b>1,300,000</b>
20	Reha. & Imp. of Capital Assets	667,809	0	0
21	Acquisition of Capital Assets	299,944	500,000	1,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
21	Acquisition of Capital Assets	0	0	3,000,000
<b>Total Project Expenditure</b>		<b>55,418,109</b>	<b>55,508,000</b>	<b>63,470,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	54,450,356	55,008,000	59,170,000
Criteria Based Grant (CBG)	967,753	500,000	1,300,000
Provincial Specific Development Grant (PSDG)	0	0	3,000,000
<b>Total Expenditure</b>	<b>55,418,109</b>	<b>55,508,000</b>	<b>63,470,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	13
Tertiary Level	6
Secondary Level	183
Primary Level	22
<b>Total</b>	<b>224</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>54,450,356</b>	<b>55,008,000</b>	<b>59,170,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>49,223,728</b>	<b>50,272,000</b>	<b>53,820,000</b>
1001	Salaries and Wages	36,079,806	35,000,000	34,700,000
1002	Overtime and Holiday Payments	339,258	400,000	400,000
1003	Other Allowances	12,804,664	14,872,000	18,720,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,048,861</b>	<b>1,000,000</b>	<b>1,200,000</b>
1101	Travelling - Domestic	1,048,861	1,000,000	1,200,000
<b>12</b>	<b>Supplies</b>	<b>1,083,357</b>	<b>1,215,000</b>	<b>1,280,000</b>
1201	Stationery and Office Requisites	499,991	600,000	600,000
1202	Fuel and Lubricants	546,206	550,000	625,000
1203	Diets and Uniforms	6,600	15,000	5,000
1206	Mechanical and Electrical Goods	30,560	50,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,695,963</b>	<b>887,000</b>	<b>1,000,000</b>
1301	Vehicles	713,179	637,000	750,000
1302	Plant and Machinery Equipment	187,140	200,000	200,000
1303	Buildings	795,644	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>1,027,530</b>	<b>1,014,000</b>	<b>900,000</b>
1402	Postal and communication	350,280	290,000	290,000
1403	Electricity and Water	160,500	250,000	250,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	516,750	474,000	360,000
<b>15</b>	<b>Transfers and Grants</b>	<b>66,410</b>	<b>270,000</b>	<b>350,000</b>
1506	Property Loan interest to Public Servants	66,410	270,000	350,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>304,507</b>	<b>350,000</b>	<b>620,000</b>
1703	Others	304,507	350,000	620,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>967,753</b>	<b>500,000</b>	<b>1,300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>667,809</b>	<b>0</b>	<b>0</b>
2003	Vehicles	667,809	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>299,944</b>	<b>500,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	299,944	500,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
2103	Plant, Machinery and Equipment	0	0	2,500,000
2105	Lands and Land Improvements	0	0	500,000
<b>Total Project Expenditure</b>		<b>55,418,109</b>	<b>55,508,000</b>	<b>63,470,000</b>

Head : 434 Department of Provincial Land Administration

Programme : 40 Land Administration & Development

Project : 2 Land Administration

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>16,551,000</b>	<b>20,620,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>14,872,000</b>	<b>18,720,000</b>
01	Cost of Living Allowance (COLA)	12,873,000	12,776,400
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	40,000	40,000
04	Deceased Persons Allowance	0	270,000
15	Special Allowance	1,750,000	5,504,600
19	Holiday warrants	200,000	120,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>550,000</b>	<b>625,000</b>
25	Fuel and Lubricants - Office Vehicles	550,000	625,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>15,000</b>	<b>5,000</b>
28	Uniforms	15,000	5,000
<b>1402</b>	<b>Postal and communication</b>	<b>290,000</b>	<b>290,000</b>
40	Telecommunication - Official	290,000	290,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>474,000</b>	<b>360,000</b>
43	Rent & Hire charges of Buildings	474,000	360,000
<b>1703</b>	<b>Others</b>	<b>350,000</b>	<b>620,000</b>
82	Annual Verification & store	5,500	5,500
83	Newspapers, Printing & Advertisement	44,000	40,000
84	Training & Trainees Allowance	250,000	400,000
85	Welfare	20,000	80,000
86	Incidental	30,500	94,500

Provincial  
Ministry of  
Education  
Cultural Affairs &  
Sports



# Provincial Ministry of Education, Cultural Affairs & Sports

## Mission

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

## Key Functions

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





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

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>110,573,050</b>	<b>116,737,000</b>	<b>127,955,300</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>27,017,967</b>	<b>29,322,600</b>	<b>34,740,000</b>
1001	Salaries and Wages	19,689,666	20,266,000	22,200,000
1002	Overtime and Holiday Payments	1,276,805	891,000	1,200,000
1003	Other Allowances	6,051,496	8,165,600	11,340,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,127,833</b>	<b>1,575,000</b>	<b>1,025,000</b>
1101	Travelling - Domestic	837,193	1,575,000	1,025,000
1102	Travelling - Foreign	290,640	0	0
<b>12</b>	<b>Supplies</b>	<b>4,193,682</b>	<b>5,440,000</b>	<b>7,935,300</b>
1201	Stationery and Office Requisites	1,156,680	2,275,000	2,623,400
1202	Fuel and Lubricants	2,982,337	3,050,400	5,200,000
1203	Diets and Uniforms	37,400	39,600	41,900
1205	Others	0	25,000	25,000
1206	Mechanical and Electrical Goods	17,265	50,000	45,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>4,140,322</b>	<b>3,185,000</b>	<b>4,430,000</b>
1301	Vehicles	3,733,330	2,300,000	3,180,000
1302	Plant and Machinery Equipment	403,302	660,000	1,100,000
1303	Buildings	3,690	225,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>1,135,775</b>	<b>2,833,000</b>	<b>2,775,000</b>
1401	Transport	7,160	120,000	20,000
1402	Postal and communication	601,544	968,000	900,000
1403	Electricity and Water	303,071	1,345,000	1,855,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	84,000	400,000	0
1405	Others	140,000	0	0
<b>15</b>	<b>Transfers and Grants</b>	<b>147,729</b>	<b>9,046,000</b>	<b>5,295,000</b>
1506	Property Loan interest to Public Servants	147,729	115,000	295,000
1508	Others - Early Childhood	0	8,931,000	5,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>72,809,742</b>	<b>65,335,400</b>	<b>71,755,000</b>
1703	Others	72,809,742	65,335,400	71,755,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>4,724,692</b>	<b>5,250,000</b>	<b>2,800,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>2,099,207</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	2,099,207	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,625,485</b>	<b>5,250,000</b>	<b>2,800,000</b>
2102	Furniture and Office Equipment	2,625,485	2,250,000	1,600,000
2104	Buildings and Structures	0	3,000,000	1,200,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>5,000,000</b>	<b>3,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>5,000,000</b>	<b>3,000,000</b>
2104	Buildings and Structures	0	5,000,000	3,000,000
<b>Total Project Expenditure</b>		<b>115,297,742</b>	<b>126,987,000</b>	<b>133,755,300</b>

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

## Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>110,573,050</b>	<b>116,737,000</b>	<b>127,955,300</b>
10	Personal Emoluments	27,017,967	29,322,600	34,740,000
11	Travelling Expenses	1,127,833	1,575,000	1,025,000
12	Supplies	4,193,682	5,440,000	7,935,300
13	Maintenance Expenditure	4,140,322	3,185,000	4,430,000
14	Contractual Services	1,135,775	2,833,000	2,775,000
15	Transfers and Grants	147,729	9,046,000	5,295,000
17	Subsidies and Other Recurrent Expenses	72,809,742	65,335,400	71,755,000
2	<b>Criteria Based Grant (CBG)</b>	<b>4,724,692</b>	<b>5,250,000</b>	<b>2,800,000</b>
20	Reha. & Imp. of Capital Assets	2,099,207	0	0
21	Acquisition of Capital Assets	2,625,485	5,250,000	2,800,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>5,000,000</b>	<b>3,000,000</b>
21	Acquisition of Capital Assets	0	5,000,000	3,000,000
<b>Total Project Expenditure</b>		<b>115,297,742</b>	<b>126,987,000</b>	<b>133,755,300</b>

## Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	110,573,050	116,737,000	127,955,300
Criteria Based Grant (CBG)	4,724,692	5,250,000	2,800,000
Provincial Specific Development Grant (PSDG)	0	5,000,000	3,000,000
<b>Total Expenditure</b>	<b>115,297,742</b>	<b>126,987,000</b>	<b>133,755,300</b>

Employment Profile	
Category	2013 Esti.
Senior Level	7
Tertiary Level	1
Secondary Level	76
Primary Level	11
<b>Total</b>	<b>95</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>84,884,709</b>	<b>34,500,000</b>	<b>34,960,600</b>
10	<b>Personal Emoluments</b>	<b>15,380,782</b>	<b>16,106,000</b>	<b>18,242,000</b>
1001	Salaries and Wages	11,017,453	11,000,000	11,200,000
1002	Overtime and Holiday Payments	1,019,357	700,000	900,000
1003	Other Allowances	3,343,972	4,406,000	6,142,000
11	<b>Travelling Expenses</b>	<b>571,747</b>	<b>500,000</b>	<b>350,000</b>
1101	Travelling - Domestic	391,007	500,000	350,000
1102	Travelling - Foreign	180,740	0	0
12	<b>Supplies</b>	<b>3,393,622</b>	<b>3,554,000</b>	<b>5,378,600</b>
1201	Stationery and Office Requisites	643,618	975,000	1,200,000
1202	Fuel and Lubricants	2,706,794	2,500,400	4,100,000
1203	Diets and Uniforms	28,600	28,600	28,600
1205	Others	0	25,000	25,000
1206	Mechanical and Electrical Goods	14,610	25,000	25,000
13	<b>Maintenance Expenditure</b>	<b>3,630,562</b>	<b>2,600,000</b>	<b>3,050,000</b>
1301	Vehicles	3,280,136	2,000,000	2,500,000
1302	Plant and Machinery Equipment	350,426	450,000	500,000
1303	Buildings	0	150,000	50,000
14	<b>Contractual Services</b>	<b>705,408</b>	<b>1,960,000</b>	<b>1,440,000</b>
1401	Transport	7,160	30,000	10,000
1402	Postal and communication	396,581	530,000	430,000
1403	Electricity and Water	77,667	1,000,000	1,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	84,000	400,000	0
1405	Others	140,000	0	0
15	<b>Transfers and Grants</b>	<b>22,273</b>	<b>8,950,000</b>	<b>5,200,000</b>
1506	Property Loan interest to Public Servants	22,273	19,000	200,000
1508	Others - Early Childhood	0	8,931,000	5,000,000
17	<b>Subsidies and Other Recurrent Expenses</b>	<b>61,180,315</b>	<b>830,000</b>	<b>1,300,000</b>
1703	Others	61,180,315	830,000	1,300,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>3,680,660</b>	<b>4,750,000</b>	<b>2,500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>2,099,207</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	2,099,207	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,581,453</b>	<b>4,750,000</b>	<b>2,500,000</b>
2102	Furniture and Office Equipment	1,581,453	1,750,000	1,300,000
2104	Buildings and Structures	0	3,000,000	1,200,000
<b>Total Project Expenditure</b>		<b>88,565,369</b>	<b>39,250,000</b>	<b>37,460,600</b>

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

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>8,720,000</b>	<b>12,025,600</b>
<b>1003</b>	<b>Other Allowances</b>	<b>4,406,000</b>	<b>6,142,000</b>
01	Cost of Living Allowance (COLA)	3,424,000	3,700,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	25,000	61,000
12	Fuel Allowance	270,000	450,000
15	Special Allowance	550,000	1,664,000
16	Engineers Allowance	0	180,000
19	Holiday warrants	125,000	50,000
20	Implementation of the Official language policy	0	25,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>2,500,400</b>	<b>4,100,000</b>
25	Fuel and Lubricants - Office Vehicles	2,500,400	2,100,000
26	Fuel for Passenger Bus & Generator	0	2,000,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>28,600</b>	<b>28,600</b>
28	Uniforms	28,600	28,600
<b>1205</b>	<b>Others</b>	<b>25,000</b>	<b>25,000</b>
29	Consumable Items	25,000	25,000
<b>1402</b>	<b>Postal and communication</b>	<b>530,000</b>	<b>430,000</b>
40	Telecommunication - Official	530,000	430,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>400,000</b>	<b>0</b>
43	Rent & Hire charges of Buildings	400,000	0
<b>1703</b>	<b>Others</b>	<b>830,000</b>	<b>1,300,000</b>
101	Early Child Hood	25,000	0
106	Provincial Workshop & Hostel Requirement	50,000	0
109	Research & Development	50,000	615,000
113	Training Services	50,000	300,000
82	Annual Verification & store	25,000	25,000
83	Newspapers, Printing & Advertisement	25,000	50,000
85	Welfare	75,000	10,000
86	Incidental	50,000	300,000
91	Books & Periodicals	480,000	0

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>2,457,945</b>	<b>3,577,000</b>	<b>4,745,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,421,652</b>	<b>1,476,600</b>	<b>1,505,000</b>
1001	Salaries and Wages	1,042,322	1,030,000	950,000
1002	Overtime and Holiday Payments	45,575	50,000	50,000
1003	Other Allowances	333,755	396,600	505,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
1101	Travelling - Domestic	0	25,000	25,000
<b>12</b>	<b>Supplies</b>	<b>300,917</b>	<b>529,400</b>	<b>1,090,000</b>
1201	Stationery and Office Requisites	199,065	400,000	773,400
1202	Fuel and Lubricants	94,797	100,000	300,000
1203	Diets and Uniforms	4,400	4,400	6,600
1206	Mechanical and Electrical Goods	2,655	25,000	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>25,361</b>	<b>130,000</b>	<b>280,000</b>
1301	Vehicles	3,900	30,000	30,000
1302	Plant and Machinery Equipment	17,771	75,000	200,000
1303	Buildings	3,690	25,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>321,027</b>	<b>320,000</b>	<b>830,000</b>
1401	Transport	0	10,000	10,000
1402	Postal and communication	102,522	110,000	120,000
1403	Electricity and Water	218,505	200,000	700,000
<b>15</b>	<b>Transfers and Grants</b>	<b>66,508</b>	<b>96,000</b>	<b>40,000</b>
1506	Property Loan interest to Public Servants	66,508	96,000	40,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>322,480</b>	<b>1,000,000</b>	<b>975,000</b>
1703	Others	322,480	1,000,000	975,000
<b>Total Project Expenditure</b>		<b>2,457,945</b>	<b>3,577,000</b>	<b>4,745,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,611,000</b>	<b>1,906,600</b>
1003	Other Allowances	396,600	505,000
01	Cost of Living Allowance (COLA)	314,000	350,000
03	Language Allowance	10,000	0
15	Special Allowance	52,000	135,000
19	Holiday warrants	20,600	20,000
1202	Fuel and Lubricants	100,000	300,000
25	Fuel and Lubricants - Office Vehicles	100,000	50,000
26	Fuel for Passenger Bus & Generator	0	250,000
1203	Diets and Uniforms	4,400	6,600
28	Uniforms	4,400	6,600
1402	Postal and communication	110,000	120,000
40	Telecommunication - Official	110,000	120,000
1703	Others	1,000,000	975,000
83	Newspapers, Printing & Advertisement	50,000	50,000
84	Training & Trainees Allowance	800,000	800,000
85	Welfare	100,000	75,000
86	Incidental	50,000	50,000

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>0</b>	<b>61,000,000</b>	<b>66,180,200</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>1,005,000</b>	<b>1,493,000</b>
1001	Salaries and Wages	0	736,000	950,000
1002	Overtime and Holiday Payments	0	16,000	50,000
1003	Other Allowances	0	253,000	493,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>
1101	Travelling - Domestic	0	150,000	50,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>502,200</b>	<b>362,200</b>
1201	Stationery and Office Requisites	0	300,000	150,000
1202	Fuel and Lubricants	0	200,000	200,000
1203	Diets and Uniforms	0	2,200	2,200
1206	Mechanical and Electrical Goods	0	0	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>0</b>	<b>30,000</b>	<b>200,000</b>
1301	Vehicles	0	20,000	50,000
1302	Plant and Machinery Equipment	0	10,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>108,000</b>	<b>75,000</b>
1401	Transport	0	30,000	0
1402	Postal and communication	0	53,000	50,000
1403	Electricity and Water	0	25,000	25,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>0</b>	<b>59,204,800</b>	<b>64,000,000</b>
1703	Others	0	59,204,800	64,000,000
<b>Total Project Expenditure</b>		<b>0</b>	<b>61,000,000</b>	<b>66,180,200</b>



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

Programme : 80 Primary Education

Project : 4 Early Childhood

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>59,713,000</b>	<b>64,745,200</b>
1003	Other Allowances	253,000	493,000
01	Cost of Living Allowance (COLA)	211,000	280,000
03	Language Allowance	0	4,000
15	Special Allowance	37,000	200,000
19	Holiday warrants	5,000	5,000
20	Implementation of the Official language policy	0	4,000
1202	Fuel and Lubricants	200,000	200,000
25	Fuel and Lubricants - Office Vehicles	200,000	200,000
1203	Diets and Uniforms	2,200	2,200
28	Uniforms	2,200	2,200
1402	Postal and communication	53,000	50,000
40	Telecommunication - Official	53,000	50,000
1703	Others	59,204,800	64,000,000
101	Early Child Hood	57,200,800	60,900,000
103	Competitions, Exhibitions, Governor's Award	0	1,000,000
106	Provincial Workshop & Hostel Requirement	0	200,000
113	Training Services	4,000	200,000
84	Training & Trainees Allowance	1,500,000	1,500,000
86	Incidental	500,000	200,000

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>23,230,396</b>	<b>17,660,000</b>	<b>22,069,500</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>10,215,533</b>	<b>10,735,000</b>	<b>13,500,000</b>
1001	Salaries and Wages	7,629,891	7,500,000	9,100,000
1002	Overtime and Holiday Payments	211,873	125,000	200,000
1003	Other Allowances	2,373,769	3,110,000	4,200,000
<b>11</b>	<b>Travelling Expenses</b>	<b>556,086</b>	<b>900,000</b>	<b>600,000</b>
1101	Travelling - Domestic	446,186	900,000	600,000
1102	Travelling - Foreign	109,900	0	0
<b>12</b>	<b>Supplies</b>	<b>499,143</b>	<b>854,400</b>	<b>1,104,500</b>
1201	Stationery and Office Requisites	313,997	600,000	500,000
1202	Fuel and Lubricants	180,746	250,000	600,000
1203	Diets and Uniforms	4,400	4,400	4,500
<b>13</b>	<b>Maintenance Expenditure</b>	<b>484,399</b>	<b>425,000</b>	<b>900,000</b>
1301	Vehicles	449,294	250,000	600,000
1302	Plant and Machinery Equipment	35,105	125,000	250,000
1303	Buildings	0	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>109,340</b>	<b>445,000</b>	<b>430,000</b>
1401	Transport	0	50,000	0
1402	Postal and communication	102,441	275,000	300,000
1403	Electricity and Water	6,899	120,000	130,000
<b>15</b>	<b>Transfers and Grants</b>	<b>58,948</b>	<b>0</b>	<b>55,000</b>
1506	Property Loan interest to Public Servants	58,948	0	55,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>11,306,947</b>	<b>4,300,600</b>	<b>5,480,000</b>
1703	Others	11,306,947	4,300,600	5,480,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,044,032</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,044,032</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	1,044,032	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>5,000,000</b>	<b>3,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>5,000,000</b>	<b>3,000,000</b>
2104	Buildings and Structures	0	5,000,000	3,000,000
<b>Total Project Expenditure</b>		<b>24,274,428</b>	<b>23,160,000</b>	<b>25,369,500</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>7,940,000</b>	<b>10,584,500</b>
1003	Other Allowances	3,110,000	4,200,000
01	Cost of Living Allowance (COLA)	2,600,000	2,810,000
15	Special Allowance	375,000	1,365,000
19	Holiday warrants	135,000	25,000
1202	Fuel and Lubricants	250,000	600,000
25	Fuel and Lubricants - Office Vehicles	250,000	600,000
1203	Diets and Uniforms	4,400	4,500
28	Uniforms	4,400	4,500
1402	Postal and communication	275,000	300,000
40	Telecommunication - Official	275,000	300,000
1703	Others	4,300,600	5,480,000
103	Competitions, Exhibitions, Governor's Award	1,000,000	1,000,000
113	Training Services	0	150,000
84	Training & Trainees Allowance	100,000	100,000
85	Welfare	100,000	0
86	Incidental	100,000	150,000
89	Art Festival and Competition	300,000	300,000
90	Pension Scheme for Artists	360,000	480,000
91	Books & Periodicals	40,000	300,000
92	Cultural Religious Festival	2,300,600	3,000,000

# Department of Provincial Education

## Mission

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

## Key Functions

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



# Head : 441 - Department of Provincial Education

## Summary of Expenditure by Object Code - Head

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>5,291,897,669</b>	<b>5,035,665,000</b>	<b>5,675,220,000</b>
10	Personal Emoluments	4,958,951,270	4,721,146,000	5,291,280,000
1001	Salaries and Wages	3,683,039,598	3,371,123,000	3,515,795,000
1002	Overtime and Holiday Payments	4,182,483	3,264,000	3,000,000
1003	Other Allowances	1,271,729,189	1,346,759,000	1,772,485,000
11	Travelling Expenses	8,221,280	8,330,000	8,250,000
1101	Travelling - Domestic	7,822,004	8,330,000	8,250,000
1102	Travelling - Foreign	399,276	0	0
12	Supplies	14,533,331	12,700,000	17,700,000
1201	Stationery and Office Requisites	7,845,378	7,350,000	8,400,000
1202	Fuel and Lubricants	5,590,719	4,320,000	5,800,000
1203	Diets and Uniforms	883,500	750,000	2,400,000
1205	Others	32,640	50,000	200,000
1206	Mechanical and Electrical Goods	181,094	230,000	900,000
13	Maintenance Expenditure	203,355,106	218,399,000	245,950,000
1301	Vehicles	6,761,672	5,000,000	6,000,000
1302	Plant and Machinery Equipment	6,506,384	4,800,000	7,000,000
1303	Buildings	30,581,489	37,190,000	52,200,000
1306	Quality Inputs	159,505,561	171,409,000	180,750,000
14	Contractual Services	21,936,875	22,430,000	28,650,000
1401	Transport	604,747	2,700,000	2,500,000
1402	Postal and communication	6,840,818	6,850,000	9,600,000
1403	Electricity and Water	7,649,100	6,900,000	9,600,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	884,087	280,000	900,000
1405	Others	5,958,123	5,700,000	6,050,000
15	Transfers and Grants	37,110,992	24,860,000	43,440,000
1502	Retirement Benefits	934,500	900,000	1,000,000
1506	Property Loan interest to Public Servants	36,176,492	23,960,000	42,440,000
17	Subsidies and Other Recurrent Expenses	47,788,815	27,800,000	39,950,000
1703	Others	47,788,815	27,800,000	39,950,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>389,113</b>	<b>500,000</b>	<b>300,000</b>
21	Acquisition of Capital Assets	389,113	500,000	300,000
2102	Furniture and Office Equipment	389,113	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>177,321,410</b>	<b>250,000,000</b>	<b>100,000,000</b>
20	Reha. & Imp. of Capital Assets	42,286,729	43,300,000	18,000,000
2001	Buildings and Structures	42,286,729	43,300,000	18,000,000
21	Acquisition of Capital Assets	135,034,681	206,700,000	82,000,000
2101	Vehicles	16,461,691	0	0
2102	Furniture and Office Equipment	3,911,458	20,200,000	19,000,000
2103	Plant, Machinery and Equipment	3,700,012	11,000,000	9,000,000
2104	Buildings and Structures	110,961,520	175,500,000	54,000,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>58,869,027</b>	<b>144,000,000</b>	<b>310,000,000</b>
25	Other Capital Expenditure	58,869,027	144,000,000	310,000,000
2502	Other Investments	58,869,027	144,000,000	310,000,000
<b>6</b>	<b>NAWODAYA / 1000 School</b>	<b>26,778,716</b>	<b>50,000,000</b>	<b>35,000,000</b>
25	Other Capital Expenditure	26,778,716	50,000,000	35,000,000
2502	Other Investments	26,778,716	50,000,000	35,000,000
<b>7</b>	<b>UNICEF</b>	<b>126,707,077</b>	<b>0</b>	<b>0</b>
25	Other Capital Expenditure	126,707,077	0	0
2502	Other Investments	126,707,077	0	0
<b>Total Project Expenditure</b>		<b>5,681,963,012</b>	<b>5,480,165,000</b>	<b>6,120,520,000</b>

## Head : 441 - Department of Provincial Education

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>5,291,897,669</b>	<b>5,035,665,000</b>	<b>5,675,220,000</b>
10	Personal Emoluments	4,958,951,270	4,721,146,000	5,291,280,000
11	Travelling Expenses	8,221,280	8,330,000	8,250,000
12	Supplies	14,533,331	12,700,000	17,700,000
13	Maintenance Expenditure	203,355,106	218,399,000	245,950,000
14	Contractual Services	21,936,875	22,430,000	28,650,000
15	Transfers and Grants	37,110,992	24,860,000	43,440,000
17	Subsidies and Other Recurrent Expenses	47,788,815	27,800,000	39,950,000
2	<b>Criteria Based Grant (CBG)</b>	<b>389,113</b>	<b>500,000</b>	<b>300,000</b>
21	Acquisition of Capital Assets	389,113	500,000	300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>177,321,410</b>	<b>250,000,000</b>	<b>100,000,000</b>
20	Reha. & Imp. of Capital Assets	42,286,729	43,300,000	18,000,000
21	Acquisition of Capital Assets	135,034,681	206,700,000	82,000,000
5	<b>ESDP / HCFKE / TSEP</b>	<b>58,869,027</b>	<b>144,000,000</b>	<b>310,000,000</b>
25	Other Capital Expenditure	58,869,027	144,000,000	310,000,000
6	<b>NAWODAYA / 1000 School</b>	<b>26,778,716</b>	<b>50,000,000</b>	<b>35,000,000</b>
25	Other Capital Expenditure	26,778,716	50,000,000	35,000,000
7	<b>UNICEF</b>	<b>126,707,077</b>	<b>0</b>	<b>0</b>
25	Other Capital Expenditure	126,707,077	0	0
<b>Total Project Expenditure</b>		<b>5,681,963,012</b>	<b>5,480,165,000</b>	<b>6,120,520,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	5,291,897,669	5,035,665,000	5,675,220,000
Criteria Based Grant (CBG)	389,113	500,000	300,000
Provincial Specific Development Grant (PSDG)	177,321,410	250,000,000	100,000,000
ESDP / HCFKE / TSEP	58,869,027	144,000,000	310,000,000
NAWODAYA / 1000 School	26,778,716	50,000,000	35,000,000
UNICEF	126,707,077	0	0
<b>Total Expenditure</b>	<b>5,681,963,012</b>	<b>5,480,165,000</b>	<b>6,120,520,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	240
Tertiary Level	1,142
Secondary Level	14,636
Primary Level	1,222
<b>Total</b>	<b>17,240</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>299,577,657</b>	<b>260,970,000</b>	<b>311,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>255,109,495</b>	<b>225,526,000</b>	<b>268,000,000</b>
1001	Salaries and Wages	166,979,519	148,239,000	154,000,000
1002	Overtime and Holiday Payments	4,182,483	3,175,000	3,000,000
1003	Other Allowances	83,947,493	74,112,000	111,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>3,753,175</b>	<b>3,300,000</b>	<b>3,000,000</b>
1101	Travelling - Domestic	3,753,175	3,300,000	3,000,000
<b>12</b>	<b>Supplies</b>	<b>9,146,013</b>	<b>7,400,000</b>	<b>8,700,000</b>
1201	Stationery and Office Requisites	3,794,292	3,300,000	3,500,000
1202	Fuel and Lubricants	4,805,992	3,800,000	4,000,000
1203	Diets and Uniforms	351,500	150,000	700,000
1205	Others	32,640	50,000	200,000
1206	Mechanical and Electrical Goods	161,589	100,000	300,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>14,225,770</b>	<b>10,500,000</b>	<b>14,000,000</b>
1301	Vehicles	6,761,672	5,000,000	6,000,000
1302	Plant and Machinery Equipment	4,071,794	3,000,000	4,000,000
1303	Buildings	3,392,304	2,500,000	4,000,000
<b>14</b>	<b>Contractual Services</b>	<b>9,310,081</b>	<b>7,870,000</b>	<b>9,700,000</b>
1401	Transport	389,937	1,000,000	1,000,000
1402	Postal and communication	4,680,329	4,000,000	4,800,000
1403	Electricity and Water	3,300,393	2,500,000	3,500,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	880,497	120,000	300,000
1405	Others	58,925	250,000	100,000
<b>15</b>	<b>Transfers and Grants</b>	<b>2,273,448</b>	<b>1,574,000</b>	<b>3,000,000</b>
1506	Property Loan interest to Public Servants	2,273,448	1,574,000	3,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>5,759,675</b>	<b>4,800,000</b>	<b>4,600,000</b>
1703	Others	5,759,675	4,800,000	4,600,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>389,113</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>389,113</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	389,113	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>43,501,549</b>	<b>15,640,000</b>	<b>21,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>43,501,549</b>	<b>15,640,000</b>	<b>21,000,000</b>
2101	Vehicles	16,461,691	0	0
2102	Furniture and Office Equipment	3,911,458	7,640,000	9,000,000
2103	Plant, Machinery and Equipment	0	0	3,000,000
2104	Buildings and Structures	23,128,400	8,000,000	9,000,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>4,278,500</b>	<b>20,500,000</b>	<b>50,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>4,278,500</b>	<b>20,500,000</b>	<b>50,000,000</b>
2502	Other Investments	4,278,500	20,500,000	50,000,000
<b>Total Project Expenditure</b>		<b>347,746,819</b>	<b>297,610,000</b>	<b>382,300,000</b>



Head : 441 Department of Provincial Education

Programme : 3 Provincial Administration

Project : 2 General Administration

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>87,281,000</b>	<b>125,700,000</b>
1003	Other Allowances	74,111,000	111,000,000
01	Cost of Living Allowance (COLA)	50,586,000	55,000,000
02	Entertainment Allowance	100,000	100,000
03	Language Allowance	333,000	400,000
04	Deceased Persons Allowance	14,941,000	28,000,000
10	Web Allowance	30,000	30,000
15	Special Allowance	7,022,000	22,370,000
16	Engineers Allowance	0	300,000
19	Holiday warrants	1,099,000	3,000,000
20	Implementation of the Official language policy	0	1,800,000
1202	Fuel and Lubricants	3,800,000	4,000,000
25	Fuel and Lubricants - Office Vehicles	3,500,000	3,500,000
26	Fuel for Passenger Bus & Generator	300,000	500,000
1203	Diets and Uniforms	150,000	700,000
28	Uniforms	150,000	700,000
1205	Others	50,000	200,000
29	Consumable Items	50,000	200,000
1402	Postal and communication	4,000,000	4,800,000
40	Telecommunication - Official	2,100,000	2,400,000
41	Telecommunication - Residential	400,000	400,000
42	Postal Charges	1,500,000	2,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	120,000	300,000
43	Rent & Hire charges of Buildings	50,000	100,000
44	Rent & Hire charges of Vehicles	20,000	50,000
45	Rates and Taxes to Local Authorities	50,000	150,000
1405	Others	250,000	100,000
47	Legal Expenses	150,000	50,000
50	Contractual Payment	100,000	50,000
1703	Others	4,800,000	4,600,000
102	Curriculum Implementation	1,600,000	500,000
110	Security Service	0	500,000
111	Cleaning Service	0	500,000
82	Annual Verification & store	300,000	300,000
83	Newspapers, Printing & Advertisement	400,000	200,000
84	Training & Trainees Allowance	400,000	800,000
85	Welfare	700,000	500,000
86	Incidental	900,000	900,000
91	Books & Periodicals	200,000	100,000
98	Skill Development	300,000	300,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,770,891,670</b>	<b>1,784,000,000</b>	<b>1,887,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,697,132,409</b>	<b>1,706,555,000</b>	<b>1,795,000,000</b>
1001	Salaries and Wages	1,236,445,796	1,195,745,000	1,175,000,000
1003	Other Allowances	460,686,613	510,810,000	620,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>762,408</b>	<b>1,500,000</b>	<b>1,000,000</b>
1101	Travelling - Domestic	762,408	1,500,000	1,000,000
<b>12</b>	<b>Supplies</b>	<b>1,045,372</b>	<b>1,380,000</b>	<b>2,800,000</b>
1201	Stationery and Office Requisites	974,967	1,200,000	1,500,000
1202	Fuel and Lubricants	50,900	0	500,000
1203	Diets and Uniforms	0	100,000	700,000
1206	Mechanical and Electrical Goods	19,505	80,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>60,103,667</b>	<b>65,200,000</b>	<b>73,700,000</b>
1302	Plant and Machinery Equipment	320,850	300,000	500,000
1303	Buildings	2,851,143	4,350,000	7,200,000
1306	Quality Inputs	56,931,674	60,550,000	66,000,000
<b>14</b>	<b>Contractual Services</b>	<b>1,628,861</b>	<b>2,610,000</b>	<b>3,000,000</b>
1401	Transport	85,825	500,000	500,000
1402	Postal and communication	224,830	700,000	800,000
1403	Electricity and Water	1,318,206	1,400,000	1,600,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	10,000	100,000
<b>15</b>	<b>Transfers and Grants</b>	<b>8,456,663</b>	<b>5,255,000</b>	<b>9,000,000</b>
1506	Property Loan interest to Public Servants	8,456,663	5,255,000	9,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,762,290</b>	<b>1,500,000</b>	<b>2,500,000</b>
1703	Others	1,762,290	1,500,000	2,500,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>70,188,306</b>	<b>37,600,000</b>	<b>31,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>42,286,729</b>	<b>4,600,000</b>	<b>5,000,000</b>
2001	Buildings and Structures	42,286,729	4,600,000	5,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>27,901,577</b>	<b>33,000,000</b>	<b>26,000,000</b>
2102	Furniture and Office Equipment	0	3,000,000	4,000,000
2103	Plant, Machinery and Equipment	0	0	2,000,000
2104	Buildings and Structures	27,901,577	30,000,000	20,000,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>7,285,510</b>	<b>46,600,000</b>	<b>77,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>7,285,510</b>	<b>46,600,000</b>	<b>77,000,000</b>
2502	Other Investments	7,285,510	46,600,000	77,000,000
<b>7</b>	<b>UNICEF</b>	<b>126,707,077</b>	<b>0</b>	<b>0</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>126,707,077</b>	<b>0</b>	<b>0</b>
2502	Other Investments	126,707,077	0	0
<b>Total Project Expenditure</b>		<b>1,975,072,563</b>	<b>1,868,200,000</b>	<b>1,995,000,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>573,750,000</b>	<b>690,600,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>510,800,000</b>	<b>620,000,000</b>
1	Cost of Living Allowance (COLA)	395,000,000	400,000,000
3	Language Allowance	-	100,000
8	Principal & Difficult Area Allowances	65,000,000	70,000,000
15	Special Allowance	50,000,000	148,900,000
19	Holiday warrants	800,000	1,000,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>-</b>	<b>500,000</b>
25	Fuel and Lubricants - Office Vehicles	-	300,000
26	Fuel for Passenger Bus & Generator	-	200,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>100,000</b>	<b>700,000</b>
28	Uniforms	100,000	700,000
<b>1306</b>	<b>Quality Inputs</b>	<b>60,550,000</b>	<b>66,000,000</b>
37	Learning Resource Quality Inputs Maintenance Only	41,000,000	44,000,000
38 - 1	Teacher & Managerial - Based	5,000,000	6,000,000
38 - 2	Student - Based	2,550,000	3,000,000
39	School - Based	12,000,000	13,000,000
<b>1402</b>	<b>Postal and communication</b>	<b>700,000</b>	<b>800,000</b>
40	Telecommunication - Official	500,000	500,000
41	Telecommunication - Residential	50,000	100,000
42	Postal Charges	150,000	200,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>100,000</b>	<b>100,000</b>
43	Rent & Hire charges of Buildings	50,000	50,000
45	Rates and Taxes to Local Authorities	50,000	50,000
<b>1703</b>	<b>Others</b>	<b>1,500,000</b>	<b>2,500,000</b>
104	ISA Allowance	-	1,500,000
82	Annual Verification & store	1,500,000	1,000,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>46,600,000</b>	<b>77,000,000</b>
<b>2502</b>	<b>Other Investments</b>	<b>46,600,000</b>	<b>77,000,000</b>
12	Quality Input	20,000,000	35,000,000
13	Training & coaching camp	4,600,000	14,000,000
14	Learning Kits & Bags	22,000,000	28,000,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>3,198,772,523</b>	<b>2,969,500,000</b>	<b>3,453,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>3,002,894,290</b>	<b>2,785,870,000</b>	<b>3,223,000,000</b>
1001	Salaries and Wages	2,276,461,005	2,024,694,000	2,183,000,000
1002	Overtime and Holiday Payments	0	89,000	0
1003	Other Allowances	726,433,285	761,087,000	1,040,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>3,566,197</b>	<b>3,300,000</b>	<b>4,000,000</b>
1101	Travelling - Domestic	3,166,921	3,300,000	4,000,000
1102	Travelling - Foreign	399,276	0	0
<b>12</b>	<b>Supplies</b>	<b>3,702,821</b>	<b>3,350,000</b>	<b>5,500,000</b>
1201	Stationery and Office Requisites	2,819,967	2,500,000	3,000,000
1202	Fuel and Lubricants	350,854	300,000	1,000,000
1203	Diets and Uniforms	532,000	500,000	1,000,000
1206	Mechanical and Electrical Goods	0	50,000	500,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>124,153,909</b>	<b>138,349,000</b>	<b>153,500,000</b>
1302	Plant and Machinery Equipment	2,113,740	1,500,000	2,500,000
1303	Buildings	24,338,042	30,340,000	41,000,000
1306	Quality Inputs	97,702,127	106,509,000	110,000,000
<b>14</b>	<b>Contractual Services</b>	<b>5,098,735</b>	<b>6,500,000</b>	<b>10,000,000</b>
1401	Transport	128,985	1,200,000	1,000,000
1402	Postal and communication	1,935,659	2,150,000	4,000,000
1403	Electricity and Water	3,030,501	3,000,000	4,500,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	3,590	150,000	500,000
<b>15</b>	<b>Transfers and Grants</b>	<b>26,380,881</b>	<b>18,031,000</b>	<b>31,000,000</b>
1502	Retirement Benefits	934,500	900,000	1,000,000
1506	Property Loan interest to Public Servants	25,446,381	17,131,000	30,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>32,975,690</b>	<b>14,100,000</b>	<b>26,000,000</b>
1703	Others	32,975,690	14,100,000	26,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>63,631,555</b>	<b>193,760,000</b>	<b>44,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>35,700,000</b>	<b>9,000,000</b>
2001	Buildings and Structures	0	35,700,000	9,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>63,631,555</b>	<b>158,060,000</b>	<b>35,000,000</b>
2102	Furniture and Office Equipment	0	9,560,000	6,000,000
2103	Plant, Machinery and Equipment	3,700,012	11,000,000	4,000,000
2104	Buildings and Structures	59,931,543	137,500,000	25,000,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>45,000,133</b>	<b>66,900,000</b>	<b>104,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>45,000,133</b>	<b>66,900,000</b>	<b>104,000,000</b>
2502	Other Investments	45,000,133	66,900,000	104,000,000
<b>6</b>	<b>NAWODAYA / 1000 School</b>	<b>26,778,716</b>	<b>50,000,000</b>	<b>35,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>26,778,716</b>	<b>50,000,000</b>	<b>35,000,000</b>
2502	Other Investments	26,778,716	50,000,000	35,000,000
	<b>Total Project Expenditure</b>	<b>3,334,182,927</b>	<b>3,280,160,000</b>	<b>3,636,000,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>887,495,000</b>	<b>1,182,500,000</b>
1003	<b>Other Allowances</b>	<b>761,086,000</b>	<b>1,040,000,000</b>
1	Cost of Living Allowance (COLA)	619,304,000	640,000,000
3	Language Allowance	74,000	2,000,000
8	Principal & Difficult Area Allowances	36,408,000	82,000,000
15	Special Allowance	102,300,000	312,000,000
19	Holiday warrants	3,000,000	4,000,000
1202	<b>Fuel and Lubricants</b>	<b>3,000,000</b>	<b>1,000,000</b>
25	Fuel and Lubricants - Office Vehicles	2,200,000	700,000
26	Fuel for Passenger Bus & Generator	800,000	300,000
1203	<b>Diets and Uniforms</b>	<b>500,000</b>	<b>1,000,000</b>
28	Uniforms	500,000	1,000,000
1306	<b>Quality Inputs</b>	<b>106,509,000</b>	<b>110,000,000</b>
37	Learning Resource Quality Inputs Maintenance Only	43,000,000	44,000,000
38 - 1	Teacher & Managerial - Based	28,509,000	29,000,000
38 - 2	Student - Based	9,000,000	10,000,000
39	School - Based	26,000,000	27,000,000
1402	<b>Postal and communication</b>	<b>2,150,000</b>	<b>4,000,000</b>
40	Telecommunication - Official	1,500,000	3,000,000
41	Telecommunication - Residential	150,000	400,000
42	Postal Charges	500,000	600,000
1404	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>150,000</b>	<b>500,000</b>
43	Rent & Hire charges of Buildings	50,000	200,000
44	Rent & Hire charges of Vehicles	50,000	100,000
45	Rates and Taxes to Local Authorities	50,000	200,000
1703	<b>Others</b>	<b>14,100,000</b>	<b>26,000,000</b>
104	ISA Allowance	-	6,000,000
80	Development Subsidies	11,100,000	14,000,000
82	Annual Verification & store	2,000,000	3,000,000
92	Cultural Religious Festival	-	600,000
95	Grade 9 Common Exam	-	400,000
96	Zonal Monitoring Panel	-	500,000
98	Skill Development	1,000,000	1,500,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>72,900,000</b>	<b>104,000,000</b>
2502	<b>Other Investments</b>	<b>72,900,000</b>	<b>104,000,000</b>
12	Quality Input	36,000,000	46,000,000
13	Training & coaching camp	16,900,000	25,000,000
14	Learning Kits & Bags	20,000,000	33,000,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>6,401,319</b>	<b>5,430,000</b>	<b>6,170,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,400,804</b>	<b>930,000</b>	<b>1,050,000</b>
1001	Salaries and Wages	1,182,106	685,000	720,000
1003	Other Allowances	218,698	245,000	330,000
<b>11</b>	<b>Travelling Expenses</b>	<b>29,998</b>	<b>30,000</b>	<b>50,000</b>
1101	Travelling - Domestic	29,998	30,000	50,000
<b>12</b>	<b>Supplies</b>	<b>98,757</b>	<b>120,000</b>	<b>200,000</b>
1201	Stationery and Office Requisites	69,610	100,000	150,000
1202	Fuel and Lubricants	29,147	20,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>4,871,760</b>	<b>4,350,000</b>	<b>4,750,000</b>
1306	Quality Inputs	4,871,760	4,350,000	4,750,000
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
1506	Property Loan interest to Public Servants	0	0	120,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>3,000,000</b>	<b>4,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>3,000,000</b>	<b>4,000,000</b>
2001	Buildings and Structures	0	3,000,000	4,000,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>1,299,450</b>	<b>5,000,000</b>	<b>37,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>1,299,450</b>	<b>5,000,000</b>	<b>37,000,000</b>
2502	Other Investments	1,299,450	5,000,000	37,000,000
<b>Total Project Expenditure</b>		<b>7,700,769</b>	<b>13,430,000</b>	<b>47,170,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>4,595,000</b>	<b>5,130,000</b>
1003	<b>Other Allowances</b>	<b>245,000</b>	<b>330,000</b>
1	Cost of Living Allowance (COLA)	211,000	211,000
15	Special Allowance	34,000	108,000
19	Holiday warrants	-	11,000
1202	<b>Fuel and Lubricants</b>	<b>-</b>	<b>50,000</b>
25	Fuel and Lubricants - Office Vehicles	-	50,000
1306	<b>Quality Inputs</b>	<b>4,350,000</b>	<b>4,750,000</b>
37	Learning Resource Quality Inputs Maintenance Only	4,350,000	4,750,000
5	<b>ESDP / HCFKE / TSEP</b>	<b>5,000,000</b>	<b>37,000,000</b>
2502	<b>Other Investments</b>	<b>5,000,000</b>	<b>37,000,000</b>
12	Quality Input	2,000,000	20,000,000
13	Training & coaching camp	1,000,000	6,000,000
14	Learning Kits & Bags	2,000,000	11,000,000

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>9,122,295</b>	<b>9,300,000</b>	<b>10,620,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,781,021</b>	<b>1,800,000</b>	<b>3,300,000</b>
1001	Salaries and Wages	1,443,221	1,384,000	2,400,000
1003	Other Allowances	337,800	416,000	900,000
<b>11</b>	<b>Travelling Expenses</b>	<b>33,275</b>	<b>50,000</b>	<b>50,000</b>
1101	Travelling - Domestic	33,275	50,000	50,000
<b>12</b>	<b>Supplies</b>	<b>16,839</b>	<b>50,000</b>	<b>100,000</b>
1201	Stationery and Office Requisites	0	50,000	50,000
1202	Fuel and Lubricants	16,839	0	50,000
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
1506	Property Loan interest to Public Servants	0	0	320,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>7,291,160</b>	<b>7,400,000</b>	<b>6,850,000</b>
1703	Others	7,291,160	7,400,000	6,850,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>1,005,434</b>	<b>5,000,000</b>	<b>23,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>1,005,434</b>	<b>5,000,000</b>	<b>23,000,000</b>
2502	Other Investments	1,005,434	5,000,000	23,000,000
<b>Total Project Expenditure</b>		<b>10,127,729</b>	<b>14,300,000</b>	<b>33,620,000</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>7,816,000</b>	<b>7,800,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>416,000</b>	<b>900,000</b>
01	Cost of Living Allowance (COLA)	351,000	570,000
15	Special Allowance	65,000	320,000
19	Holiday warrants	0	10,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>0</b>	<b>50,000</b>
25	Fuel and Lubricants - Office Vehicles	0	50,000
<b>1703</b>	<b>Others</b>	<b>7,400,000</b>	<b>6,850,000</b>
100	Non Formal Education	7,400,000	6,850,000
<b>5</b>	<b>ESDP/HCFKE/TSEP</b>	<b>0</b>	<b>23,000,000</b>
<b>2502</b>	<b>Other Investments</b>	<b>0</b>	<b>23,000,000</b>
12	Quality Input	0	11,000,000
13	Training & coaching camp	0	6,000,000
14	Learning Kits & Bags	0	6,000,000

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>7,132,205</b>	<b>6,465,000</b>	<b>7,430,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>633,251</b>	<b>465,000</b>	<b>930,000</b>
1001	Salaries and Wages	527,951	376,000	675,000
1003	Other Allowances	105,300	89,000	255,000
<b>11</b>	<b>Travelling Expenses</b>	<b>76,227</b>	<b>150,000</b>	<b>150,000</b>
1101	Travelling - Domestic	76,227	150,000	150,000
<b>12</b>	<b>Supplies</b>	<b>523,529</b>	<b>400,000</b>	<b>400,000</b>
1201	Stationery and Office Requisites	186,542	200,000	200,000
1202	Fuel and Lubricants	336,987	200,000	200,000
<b>14</b>	<b>Contractual Services</b>	<b>5,899,198</b>	<b>5,450,000</b>	<b>5,950,000</b>
1405	Others	5,899,198	5,450,000	5,950,000
<b>5</b>	<b>ESDP/ HCFKE/ TSEP</b>	<b>0</b>	<b>0</b>	<b>19,000,000</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,000,000</b>
2502	Other Investments	0	0	19,000,000
<b>Total Project Expenditure</b>		<b>7,132,205</b>	<b>6,465,000</b>	<b>26,430,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>5,539,000</b>	<b>6,405,000</b>
1003	Other Allowances	89,000	255,000
01	Cost of Living Allowance (COLA)	70,000	145,000
15	Special Allowance	19,000	103,000
19	Holiday warrants	0	7,000
1202	Fuel and Lubricants	0	200,000
25	Fuel and Lubricants - Office Vehicles	0	200,000
1405	Others	5,450,000	5,950,000
50	Contractual Payment	5,450,000	5,950,000
<b>5</b>	<b>ESDP / HCFKE / TSEP</b>	<b>0</b>	<b>19,000,000</b>
2502	Other Investments	0	19,000,000
12	Quality Input	0	9,000,000
13	Training & coaching camp	0	5,000,000
14	Learning Kits & Bags	0	5,000,000

# Department of Provincial Sports

## **Mission**

“To obtain maximum participating of Northern Province youth in the national development by totally developing them and to identify the talents in Sports and to create the rights environment for the youth to display their talents at the national level and at International level thereby bringing fame to the motherland” Develop sports activities providing sports equipment, physical and technical assistance to develop the standard of sports in Northern Province.

## **Key Function**

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



## Head : 442 - Department of Provincial Sports

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>30,651,791</b>	<b>29,170,500</b>	<b>33,950,000</b>
10	Personal Emoluments	18,661,739	19,170,500	22,800,000
11	Travelling Expenses	936,203	1,250,000	1,300,000
12	Supplies	4,579,747	3,910,000	4,010,000
13	Maintenance Expenditure	450,000	550,000	600,000
14	Contractual Services	242,760	465,000	490,000
15	Transfers and Grants	114,861	110,000	150,000
17	Subsidies and Other Recurrent Expenses	5,666,481	3,715,000	4,600,000
2	<b>Criteria Based Grant (CBG)</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
21	Acquisition of Capital Assets	500,000	500,000	300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>18,875,766</b>	<b>17,000,000</b>	<b>14,000,000</b>
21	Acquisition of Capital Assets	18,875,766	17,000,000	14,000,000
<b>Total Project Expenditure</b>		<b>50,027,557</b>	<b>46,670,500</b>	<b>48,250,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	30,651,791	29,170,500	33,950,000
Criteria Based Grant (CBG)	500,000	500,000	300,000
Provincial Specific Development Grant (PSDG)	18,875,766	17,000,000	14,000,000
<b>Total Expenditure</b>	<b>50,027,557</b>	<b>46,670,500</b>	<b>48,250,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	1
Tertiary Level	2
Secondary Level	74
Primary Level	5
<b>Total</b>	<b>82</b>

## Head : 442 - Department of Provincial Sports

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>30,651,791</b>	<b>29,170,500</b>	<b>33,950,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>18,661,739</b>	<b>19,170,500</b>	<b>22,800,000</b>
1001	Salaries and Wages	13,641,314	13,325,000	14,780,000
1002	Overtime and Holiday Payments	204,796	200,000	210,000
1003	Other Allowances	4,815,629	5,645,500	7,810,000
<b>11</b>	<b>Travelling Expenses</b>	<b>936,203</b>	<b>1,250,000</b>	<b>1,300,000</b>
1101	Travelling - Domestic	879,999	1,250,000	1,300,000
1102	Travelling - Foreign	56,204	0	0
<b>12</b>	<b>Supplies</b>	<b>4,579,747</b>	<b>3,910,000</b>	<b>4,010,000</b>
1201	Stationery and Office Requisites	321,000	350,000	450,000
1202	Fuel and Lubricants	384,165	450,000	500,000
1203	Diets and Uniforms	6,600	10,000	10,000
1205	Others	3,767,982	3,000,000	3,000,000
1206	Mechanical and Electrical Goods	100,000	100,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>450,000</b>	<b>550,000</b>	<b>600,000</b>
1301	Vehicles	250,000	350,000	400,000
1302	Plant and Machinery Equipment	150,000	150,000	150,000
1303	Buildings	50,000	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>242,760</b>	<b>465,000</b>	<b>490,000</b>
1401	Transport	17,683	50,000	25,000
1402	Postal and communication	175,388	315,000	315,000
1403	Electricity and Water	49,689	100,000	150,000
<b>15</b>	<b>Transfers and Grants</b>	<b>114,861</b>	<b>110,000</b>	<b>150,000</b>
1506	Property Loan interest to Public Servants	114,861	110,000	150,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>5,666,481</b>	<b>3,715,000</b>	<b>4,600,000</b>
1703	Others	5,666,481	3,715,000	4,600,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	500,000	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>18,875,766</b>	<b>17,000,000</b>	<b>14,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>18,875,766</b>	<b>17,000,000</b>	<b>14,000,000</b>
2102	Furniture and Office Equipment	8,000,000	0	0
2104	Buildings and Structures	10,875,766	17,000,000	14,000,000
<b>Total Project Expenditure</b>		<b>50,027,557</b>	<b>46,670,500</b>	<b>48,250,000</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>30,651,791</b>	<b>29,170,500</b>	<b>33,950,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>18,661,739</b>	<b>19,170,500</b>	<b>22,800,000</b>
1001	Salaries and Wages	13,641,314	13,325,000	14,780,000
1002	Overtime and Holiday Payments	204,796	200,000	210,000
1003	Other Allowances	4,815,629	5,645,500	7,810,000
<b>11</b>	<b>Travelling Expenses</b>	<b>936,203</b>	<b>1,250,000</b>	<b>1,300,000</b>
1101	Travelling - Domestic	879,999	1,250,000	1,300,000
1102	Travelling - Foreign	56,204	0	0
<b>12</b>	<b>Supplies</b>	<b>4,579,747</b>	<b>3,910,000</b>	<b>4,010,000</b>
1201	Stationery and Office Requisites	321,000	350,000	450,000
1202	Fuel and Lubricants	384,165	450,000	500,000
1203	Diets and Uniforms	6,600	10,000	10,000
1205	Others	3,767,982	3,000,000	3,000,000
1206	Mechanical and Electrical Goods	100,000	100,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>450,000</b>	<b>550,000</b>	<b>600,000</b>
1301	Vehicles	250,000	350,000	400,000
1302	Plant and Machinery Equipment	150,000	150,000	150,000
1303	Buildings	50,000	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>242,760</b>	<b>465,000</b>	<b>490,000</b>
1401	Transport	17,683	50,000	25,000
1402	Postal and communication	175,388	315,000	315,000
1403	Electricity and Water	49,689	100,000	150,000
<b>15</b>	<b>Transfers and Grants</b>	<b>114,861</b>	<b>110,000</b>	<b>150,000</b>
1506	Property Loan interest to Public Servants	114,861	110,000	150,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>5,666,481</b>	<b>3,715,000</b>	<b>4,600,000</b>
1703	Others	5,666,481	3,715,000	4,600,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	500,000	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>18,875,766</b>	<b>17,000,000</b>	<b>14,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>18,875,766</b>	<b>17,000,000</b>	<b>14,000,000</b>
2102	Furniture and Office Equipment	8,000,000	0	0
2104	Buildings and Structures	10,875,766	17,000,000	14,000,000
<b>Total Project Expenditure</b>		<b>50,027,557</b>	<b>46,670,500</b>	<b>48,250,000</b>



Head : 442 Department of Provincial Sports

Programme : 90 Sports

Project : 4 Sports

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>13,135,500</b>	<b>16,235,000</b>
1003	Other Allowances	5,645,500	7,810,000
01	Cost of Living Allowance (COLA)	4,900,000	5,400,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	9,500	16,500
15	Special Allowance	667,000	2,384,500
19	Holiday warrants	60,000	0
1202	Fuel and Lubricants	450,000	500,000
25	Fuel and Lubricants - Office Vehicles	450,000	500,000
1203	Diets and Uniforms	10,000	10,000
28	Uniforms	10,000	10,000
1205	Others	3,000,000	3,000,000
29	Consumable Items	1,500,000	1,500,000
30	Governor's Award	1,500,000	1,500,000
1402	Postal and communication	315,000	315,000
40	Telecommunication - Official	315,000	315,000
1703	Others	3,715,000	4,600,000
82	Annual Verification & store	12,000	12,000
83	Newspapers, Printing & Advertisement	200,000	200,000
85	Welfare	30,000	30,000
86	Incidental	100,000	100,000
98	Skill Development	2,000,000	2,000,000
99	Sports & Games	1,373,000	2,258,000

Provincial  
Ministry of  
Health &  
Indigenous  
Medicine



# Provincial Ministry of Health and Indigenous

## Mission

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

## Key Functions

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



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

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>15,615,073</b>	<b>18,251,000</b>	<b>20,165,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>9,049,358</b>	<b>11,618,000</b>	<b>12,400,000</b>
1001	Salaries and Wages	6,447,554	7,797,000	7,500,000
1002	Overtime and Holiday Payments	283,655	425,000	600,000
1003	Other Allowances	2,318,149	3,396,000	4,300,000
<b>11</b>	<b>Travelling Expenses</b>	<b>326,617</b>	<b>400,000</b>	<b>400,000</b>
1101	Travelling - Domestic	326,617	400,000	400,000
<b>12</b>	<b>Supplies</b>	<b>1,719,435</b>	<b>2,175,000</b>	<b>2,875,000</b>
1201	Stationery and Office Requisites	506,062	700,000	800,000
1202	Fuel and Lubricants	1,108,168	1,200,000	1,500,000
1203	Diets and Uniforms	8,800	25,000	25,000
1205	Others	96,405	150,000	450,000
1206	Mechanical and Electrical Goods	0	100,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,264,536</b>	<b>1,500,000</b>	<b>1,775,000</b>
1301	Vehicles	822,897	1,000,000	1,200,000
1302	Plant and Machinery Equipment	302,063	400,000	500,000
1303	Buildings	139,576	100,000	75,000
<b>14</b>	<b>Contractual Services</b>	<b>1,868,002</b>	<b>1,875,000</b>	<b>1,550,000</b>
1402	Postal and communication	435,833	565,000	600,000
1403	Electricity and Water	372,489	600,000	700,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,050,000	610,000	100,000
1405	Others	9,680	100,000	150,000
<b>15</b>	<b>Transfers and Grants</b>	<b>174,013</b>	<b>183,000</b>	<b>265,000</b>
1506	Property Loan interest to Public Servants	174,013	183,000	265,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,213,112</b>	<b>500,000</b>	<b>900,000</b>
1703	Others	1,213,112	500,000	900,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>229,164</b>	<b>500,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>13,500</b>	<b>100,000</b>	<b>0</b>
2003	Vehicles	13,500	100,000	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>215,664</b>	<b>400,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	215,664	400,000	300,000
<b>Total Project Expenditure</b>		<b>15,844,237</b>	<b>18,751,000</b>	<b>20,465,000</b>

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

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	15,615,073	18,251,000	20,165,000
10	Personal Emoluments	9,049,358	11,618,000	12,400,000
11	Travelling Expenses	326,617	400,000	400,000
12	Supplies	1,719,435	2,175,000	2,875,000
13	Maintenance Expenditure	1,264,536	1,500,000	1,775,000
14	Contractual Services	1,868,002	1,875,000	1,550,000
15	Transfers and Grants	174,013	183,000	265,000
17	Subsidies and Other Recurrent Expenses	1,213,112	500,000	900,000
2	Criteria Based Grant (CBG)	229,164	500,000	300,000
20	Reha. & Imp. of Capital Assets	13,500	100,000	0
21	Acquisition of Capital Assets	215,664	400,000	300,000
<b>Total Project Expenditure</b>		<b>15,844,237</b>	<b>18,751,000</b>	<b>20,465,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	15,615,073	18,251,000	20,165,000
Criteria Based Grant (CBG)	229,164	500,000	300,000
<b>Total Expenditure</b>	<b>15,844,237</b>	<b>18,751,000</b>	<b>20,465,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	5
Tertiary Level	2
Secondary Level	25
Primary Level	11
<b>Total</b>	<b>43</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>15,615,073</b>	<b>18,251,000</b>	<b>20,165,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>9,049,358</b>	<b>11,618,000</b>	<b>12,400,000</b>
1001	Salaries and Wages	6,447,554	7,797,000	7,500,000
1002	Overtime and Holiday Payments	283,655	425,000	600,000
1003	Other Allowances	2,318,149	3,396,000	4,300,000
<b>11</b>	<b>Travelling Expenses</b>	<b>326,617</b>	<b>400,000</b>	<b>400,000</b>
1101	Travelling - Domestic	326,617	400,000	400,000
<b>12</b>	<b>Supplies</b>	<b>1,719,435</b>	<b>2,175,000</b>	<b>2,875,000</b>
1201	Stationery and Office Requisites	506,062	700,000	800,000
1202	Fuel and Lubricants	1,108,168	1,200,000	1,500,000
1203	Diets and Uniforms	8,800	25,000	25,000
1205	Others	96,405	150,000	450,000
1206	Mechanical and Electrical Goods	0	100,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,264,536</b>	<b>1,500,000</b>	<b>1,775,000</b>
1301	Vehicles	822,897	1,000,000	1,200,000
1302	Plant and Machinery Equipment	302,063	400,000	500,000
1303	Buildings	139,576	100,000	75,000
<b>14</b>	<b>Contractual Services</b>	<b>1,868,002</b>	<b>1,875,000</b>	<b>1,550,000</b>
1402	Postal and communication	435,833	565,000	600,000
1403	Electricity and Water	372,489	600,000	700,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,050,000	610,000	100,000
1405	Others	9,680	100,000	150,000
<b>15</b>	<b>Transfers and Grants</b>	<b>174,013</b>	<b>183,000</b>	<b>265,000</b>
1506	Property Loan interest to Public Servants	174,013	183,000	265,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,213,112</b>	<b>500,000</b>	<b>900,000</b>
1703	Others	1,213,112	500,000	900,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>229,164</b>	<b>500,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>13,500</b>	<b>100,000</b>	<b>0</b>
2003	Vehicles	13,500	100,000	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>215,664</b>	<b>400,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	215,664	400,000	300,000
<b>Total Project Expenditure</b>		<b>15,844,237</b>	<b>18,751,000</b>	<b>20,465,000</b>



Head : 450 Provincial Ministry of Health & Indigenous Medicine

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>6,546,000</b>	<b>8,025,000</b>
1003	<b>Other Allowances</b>	<b>3,396,000</b>	<b>4,300,000</b>
01	Cost of Living Allowance (COLA)	2,625,000	2,500,000
02	Entertainment Allowance	12,000	15,000
03	Language Allowance	50,000	50,000
12	Fuel Allowance	281,000	300,000
15	Special Allowance	378,000	1,200,000
16	Engineers Allowance	0	180,000
19	Holiday warrants	50,000	55,000
1202	<b>Fuel and Lubricants</b>	<b>1,200,000</b>	<b>1,500,000</b>
25	Fuel and Lubricants - Office Vehicles	1,200,000	1,500,000
1203	<b>Diets and Uniforms</b>	<b>25,000</b>	<b>25,000</b>
28	Uniforms	25,000	25,000
1205	<b>Others</b>	<b>150,000</b>	<b>450,000</b>
29	Consumable Items	150,000	450,000
1402	<b>Postal and communication</b>	<b>565,000</b>	<b>600,000</b>
40	Telecommunication - Official	510,000	530,000
41	Telecommunication - Residential	40,000	50,000
42	Postal Charges	15,000	20,000
1404	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>610,000</b>	<b>100,000</b>
43	Rent & Hire charges of Buildings	610,000	100,000
1405	<b>Others</b>	<b>100,000</b>	<b>150,000</b>
50	Contractual Payment	100,000	150,000
1703	<b>Others</b>	<b>500,000</b>	<b>900,000</b>
82	Annual Verification & store	10,000	50,000
83	Newspapers, Printing & Advertisement	100,000	200,000
84	Training & Trainees Allowance	60,000	120,000
85	Welfare	100,000	130,000
86	Incidental	230,000	400,000

# Department of Provincial Health

## Mission

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

## Key Functions

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



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

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>2,094,308,268</b>	<b>2,165,400,000</b>	<b>2,515,550,000</b>
10	Personal Emoluments	1,639,900,188	1,719,050,000	2,028,000,000
1001	Salaries and Wages	966,958,020	959,769,000	1,038,400,000
1002	Overtime and Holiday Payments	259,282,350	247,357,000	315,700,000
1003	Other Allowances	413,659,818	511,924,000	673,900,000
11	Travelling Expenses	27,191,990	24,100,000	25,300,000
1101	Travelling - Domestic	27,168,470	24,100,000	25,300,000
1102	Travelling - Foreign	23,520	0	0
12	Supplies	186,751,569	186,430,000	203,280,000
1201	Stationery and Office Requisites	6,956,716	7,500,000	8,700,000
1202	Fuel and Lubricants	53,984,721	52,500,000	63,500,000
1203	Diets and Uniforms	81,754,210	93,330,000	88,830,000
1204	Medical Supplies	24,581,777	17,000,000	19,500,000
1205	Others	14,237,267	12,100,000	14,800,000
1206	Mechanical and Electrical Goods	5,236,878	4,000,000	7,950,000
13	Maintenance Expenditure	68,138,934	72,200,000	77,200,000
1301	Vehicles	40,456,557	35,000,000	40,500,000
1302	Plant and Machinery Equipment	19,573,591	23,500,000	21,000,000
1303	Buildings	8,108,786	13,700,000	15,700,000
14	Contractual Services	163,234,862	150,430,000	165,250,000
1401	Transport	382,875	960,000	830,000
1402	Postal and communication	6,957,010	9,120,000	10,370,000
1403	Electricity and Water	80,119,366	69,000,000	76,800,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,722,024	2,250,000	2,200,000
1405	Others	71,071,537	69,100,000	75,050,000
1407	Quality Inputs	2,982,050	0	0
15	Transfers and Grants	1,600,920	5,250,000	7,600,000
1506	Property Loan interest to Public Servants	1,600,920	5,250,000	7,600,000
17	Subsidies and Other Recurrent Expenses	7,489,805	7,940,000	8,920,000
1703	Others	7,489,805	7,940,000	8,920,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>5,109,806</b>	<b>1,750,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	5,109,806	1,750,000	1,300,000
2102	Furniture and Office Equipment	396,606	1,750,000	1,300,000
2103	Plant, Machinery and Equipment	963,200	0	0
2105	Lands and Land Improvements	3,750,000	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>247,907,630</b>	<b>250,000,000</b>	<b>110,000,000</b>
20	Reha. & Imp. of Capital Assets	131,235,217	25,000,000	12,000,000
2001	Buildings and Structures	117,888,077	23,000,000	12,000,000
2002	Plant, Machinery and Equipment	5,994,269	2,000,000	0
2003	Vehicles	5,537,787	0	0
2004	Other (Irrigation and Roads)	1,815,084	0	0
21	Acquisition of Capital Assets	116,672,413	225,000,000	98,000,000
2101	Vehicles	2,390,938	0	0
2102	Furniture and Office Equipment	21,497,812	36,000,000	21,500,000
2103	Plant, Machinery and Equipment	350,208	0	0
2104	Buildings and Structures	92,433,455	189,000,000	76,500,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>5,000,000</b>	<b>100,000,000</b>
20	Reha. & Imp. of Capital Assets	0	0	53,000,000
2001	Buildings and Structures	0	0	5,000,000
2004	Other (Irrigation and Roads)	0	0	48,000,000
21	Acquisition of Capital Assets	0	5,000,000	47,000,000
2101	Vehicles	0	0	2,000,000
2102	Furniture and Office Equipment	0	5,000,000	18,000,000
2104	Buildings and Structures	0	0	27,000,000
<b>7</b>	<b>UNICEF</b>	<b>56,622,443</b>	<b>0</b>	<b>0</b>
21	Acquisition of Capital Assets	45,754,719	0	0
2101	Vehicles	315,000	0	0
2104	Buildings and Structures	45,296,469	0	0
2105	Lands and Land Improvements	143,250	0	0
25	Other Capital Expenditure	10,867,724	0	0
2502	Other Investments	10,867,724	0	0
<b>8</b>	<b>UNFPA</b>	<b>2,027,680</b>	<b>40,000,000</b>	<b>0</b>
21	Acquisition of Capital Assets	2,027,680	40,000,000	0
2101	Vehicles	0	3,000,000	0
2102	Furniture and Office Equipment	2,027,680	8,000,000	0
2103	Plant, Machinery and Equipment	0	9,000,000	0
2104	Buildings and Structures	0	20,000,000	0
<b>Total Project Expenditure</b>		<b>2,405,975,827</b>	<b>2,462,150,000</b>	<b>2,726,850,000</b>

## Head : 451 - Department of Provincial Health

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	2,094,308,268	2,165,400,000	2,515,550,000
10	Personal Emoluments	1,639,900,188	1,719,050,000	2,028,000,000
11	Travelling Expenses	27,191,990	24,100,000	25,300,000
12	Supplies	186,751,569	186,430,000	203,280,000
13	Maintenance Expenditure	68,138,934	72,200,000	77,200,000
14	Contractual Services	163,234,862	150,430,000	165,250,000
15	Transfers and Grants	1,600,920	5,250,000	7,600,000
17	Subsidies and Other Recurrent Expenses	7,489,805	7,940,000	8,920,000
2	Criteria Based Grant (CBG)	5,109,806	1,750,000	1,300,000
21	Acquisition of Capital Assets	5,109,806	1,750,000	1,300,000
3	Provincial Specific Development Grant (PSDG)	247,907,630	250,000,000	110,000,000
20	Reha. & Imp. of Capital Assets	131,235,217	25,000,000	12,000,000
21	Acquisition of Capital Assets	116,672,413	225,000,000	98,000,000
4	Health Sector Development Project (HSDP)	0	5,000,000	100,000,000
20	Reha. & Imp. of Capital Assets	0	0	53,000,000
21	Acquisition of Capital Assets	0	5,000,000	47,000,000
7	UNICEF	56,622,443	0	0
21	Acquisition of Capital Assets	45,754,719	0	0
25	Other Capital Expenditure	10,867,724	0	0
8	UNFPA	2,027,680	40,000,000	0
21	Acquisition of Capital Assets	2,027,680	40,000,000	0
<b>Total Project Expenditure</b>		<b>2,405,975,827</b>	<b>2,462,150,000</b>	<b>2,726,850,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	2,094,308,268	2,165,400,000	2,515,550,000
Criteria Based Grant (CBG)	5,109,806	1,750,000	1,300,000
Health Sector Development Project (HSDP)	0	5,000,000	100,000,000
Provincial Specific Development Grant (PSDG)	247,907,630	250,000,000	110,000,000
UNICEF	56,622,443	0	0
UNFPA	2,027,680	40,000,000	0
<b>Total Expenditure</b>	<b>2,405,975,827</b>	<b>2,462,150,000</b>	<b>2,726,850,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	798
Tertiary Level	1,991
Secondary Level	761
Primary Level	2,873
<b>Total</b>	<b>6,423</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>19,141,913</b>	<b>22,400,000</b>	<b>24,250,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>12,440,298</b>	<b>14,800,000</b>	<b>15,000,000</b>
1001	Salaries and Wages	8,464,887	9,769,000	9,000,000
1002	Overtime and Holiday Payments	609,720	500,000	700,000
1003	Other Allowances	3,365,691	4,531,000	5,300,000
<b>11</b>	<b>Travelling Expenses</b>	<b>415,847</b>	<b>600,000</b>	<b>500,000</b>
1101	Travelling - Domestic	392,327	600,000	500,000
1102	Travelling - Foreign	23,520	0	0
<b>12</b>	<b>Supplies</b>	<b>1,404,331</b>	<b>2,230,000</b>	<b>2,680,000</b>
1201	Stationery and Office Requisites	443,495	1,000,000	700,000
1202	Fuel and Lubricants	883,683	1,000,000	1,500,000
1203	Diets and Uniforms	19,800	30,000	30,000
1205	Others	13,040	100,000	300,000
1206	Mechanical and Electrical Goods	44,313	100,000	150,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>3,469,080</b>	<b>2,700,000</b>	<b>3,700,000</b>
1301	Vehicles	3,089,352	2,000,000	3,000,000
1302	Plant and Machinery Equipment	363,390	500,000	500,000
1303	Buildings	16,338	200,000	200,000
<b>14</b>	<b>Contractual Services</b>	<b>1,067,446</b>	<b>1,430,000</b>	<b>1,650,000</b>
1401	Transport	0	10,000	30,000
1402	Postal and communication	448,875	520,000	520,000
1403	Electricity and Water	278,071	500,000	800,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	340,500	400,000	300,000
<b>15</b>	<b>Transfers and Grants</b>	<b>31,407</b>	<b>200,000</b>	<b>200,000</b>
1506	Property Loan interest to Public Servants	31,407	200,000	200,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>313,504</b>	<b>440,000</b>	<b>520,000</b>
1703	Others	313,504	440,000	520,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>396,606</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>396,606</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	396,606	500,000	300,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>3,000,000</b>	<b>15,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
2004	Other (Irrigation and Roads)	0	0	10,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>3,000,000</b>	<b>5,000,000</b>
2102	Furniture and Office Equipment	0	3,000,000	2,000,000
2104	Buildings and Structures	0	0	3,000,000
<b>Total Project Expenditure</b>		<b>19,538,519</b>	<b>25,900,000</b>	<b>39,550,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>7,021,000</b>	<b>8,470,000</b>
1003	Other Allowances	4,531,000	5,300,000
01	Cost of Living Allowance (COLA)	3,284,000	2,430,000
02	Entertainment Allowance	25,000	0
03	Language Allowance	100,000	70,000
07	On call and Pensionable Allowance	350,000	450,000
09	Non Pensionable Allowance	192,000	50,000
11	Uniform Allowance & Incentives for Earned Leave	0	50,000
14	Administration Allowance	0	150,000
15	Special Allowance	480,000	2,000,000
19	Holiday warrants	100,000	100,000
1202	Fuel and Lubricants	1,000,000	1,500,000
25	Fuel and Lubricants - Office Vehicles	950,000	1,400,000
26	Fuel for Passenger Bus & Generator	50,000	100,000
1203	Diets and Uniforms	30,000	30,000
28	Uniforms	30,000	30,000
1205	Others	100,000	300,000
29	Consumable Items	100,000	300,000
1402	Postal and communication	520,000	520,000
40	Telecommunication - Official	500,000	500,000
42	Postal Charges	20,000	20,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	400,000	300,000
43	Rent & Hire charges of Buildings	400,000	300,000
1703	Others	440,000	520,000
82	Annual Verification & store	20,000	20,000
83	Newspapers, Printing & Advertisement	250,000	150,000
84	Training & Trainees Allowance	40,000	100,000
86	Incidental	50,000	200,000
91	Books & Periodicals	80,000	50,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>10,000,000</b>
2004	Other (Irrigation and Roads)	0	10,000,000
01	Human Resource Development	0	10,000,000

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>168,051,945</b>	<b>171,000,000</b>	<b>188,800,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>117,673,512</b>	<b>121,250,000</b>	<b>133,000,000</b>
1001	Salaries and Wages	77,699,113	75,000,000	77,400,000
1002	Overtime and Holiday Payments	9,422,653	8,857,000	10,000,000
1003	Other Allowances	30,551,746	37,393,000	45,600,000
<b>11</b>	<b>Travelling Expenses</b>	<b>5,498,266</b>	<b>5,000,000</b>	<b>5,000,000</b>
1101	Travelling - Domestic	5,498,266	5,000,000	5,000,000
<b>12</b>	<b>Supplies</b>	<b>18,210,089</b>	<b>17,900,000</b>	<b>22,800,000</b>
1201	Stationery and Office Requisites	2,119,423	2,500,000	3,500,000
1202	Fuel and Lubricants	13,530,175	13,500,000	16,000,000
1203	Diets and Uniforms	1,037,494	300,000	300,000
1205	Others	699,934	1,000,000	1,500,000
1206	Mechanical and Electrical Goods	823,063	600,000	1,500,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>14,371,979</b>	<b>13,000,000</b>	<b>14,500,000</b>
1301	Vehicles	11,552,833	9,000,000	11,000,000
1302	Plant and Machinery Equipment	1,733,798	2,000,000	1,000,000
1303	Buildings	1,085,348	2,000,000	2,500,000
<b>14</b>	<b>Contractual Services</b>	<b>9,759,397</b>	<b>11,800,000</b>	<b>10,800,000</b>
1401	Transport	242,725	300,000	300,000
1402	Postal and communication	2,375,500	3,500,000	3,000,000
1403	Electricity and Water	4,633,546	5,000,000	5,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	526,991	500,000	500,000
1405	Others	1,980,635	2,500,000	2,000,000
<b>15</b>	<b>Transfers and Grants</b>	<b>640,157</b>	<b>550,000</b>	<b>700,000</b>
1506	Property Loan interest to Public Servants	640,157	550,000	700,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,898,545</b>	<b>1,500,000</b>	<b>2,000,000</b>
1703	Others	1,898,545	1,500,000	2,000,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>0</b>	<b>1,250,000</b>	<b>1,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>1,250,000</b>	<b>1,000,000</b>
2102	Furniture and Office Equipment	0	1,250,000	1,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>58,614,755</b>	<b>14,000,000</b>	<b>2,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>46,441,357</b>	<b>3,000,000</b>	<b>0</b>
2001	Buildings and Structures	45,774,307	3,000,000	0
2003	Vehicles	667,050	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>12,173,398</b>	<b>11,000,000</b>	<b>2,000,000</b>
2102	Furniture and Office Equipment	701,970	0	2,000,000
2104	Buildings and Structures	11,471,428	11,000,000	0
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>2,000,000</b>	<b>5,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
2004	Other (Irrigation and Roads)	0	0	3,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
2102	Furniture and Office Equipment	0	2,000,000	0
2104	Buildings and Structures	0	0	2,000,000
<b>Total Project Expenditure</b>		<b>226,666,700</b>	<b>188,250,000</b>	<b>196,800,000</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>60,193,000</b>	<b>70,900,000</b>
1003	Other Allowances	37,393,000	45,600,000
01	Cost of Living Allowance (COLA)	28,143,000	28,000,000
03	Language Allowance	600,000	500,000
07	On call and Pensionable Allowance	3,000,000	3,000,000
09	Non Pensionable Allowance	700,000	800,000
11	Uniform Allowance & Incentives for Earned Leave	300,000	300,000
15	Special Allowance	3,850,000	10,000,000
19	Holiday warrants	800,000	3,000,000
1202	Fuel and Lubricants	13,500,000	16,000,000
25	Fuel and Lubricants - Office Vehicles	13,000,000	15,000,000
26	Fuel for Passenger Bus & Generator	500,000	1,000,000
1203	Diets and Uniforms	300,000	300,000
28	Uniforms	300,000	300,000
1205	Others	1,000,000	1,500,000
29	Consumable Items	1,000,000	1,500,000
1402	Postal and communication	3,500,000	3,000,000
40	Telecommunication - Official	2,800,000	2,500,000
42	Postal Charges	700,000	500,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	500,000	500,000
43	Rent & Hire charges of Buildings	500,000	500,000
1405	Others	2,500,000	2,000,000
49	Security Charges	1,500,000	1,000,000
50	Contractual Payment	1,000,000	1,000,000
1703	Others	1,500,000	2,000,000
82	Annual Verification & store	225,000	250,000
83	Newspapers, Printing & Advertisement	450,000	500,000
84	Training & Trainees Allowance	350,000	400,000
86	Incidental	225,000	600,000
91	Books & Periodicals	250,000	250,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>3,000,000</b>
2004	Other (Irrigation and Roads)	0	3,000,000
01	Human Resource Development	0	1,500,000
43	Training on Hospital Management	0	750,000
49	Training for improve knowledge on prevention HIV /AIDS.	0	750,000

Head : 451 Department of Provincial Health

Programme : 71 Hospital Services

Project : 5 Patient Care Services - Curative

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,587,783,426</b>	<b>1,640,000,000</b>	<b>1,890,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,227,307,088</b>	<b>1,294,000,000</b>	<b>1,520,000,000</b>
1001	Salaries and Wages	684,423,741	685,000,000	735,000,000
1002	Overtime and Holiday Payments	240,965,121	230,000,000	295,000,000
1003	Other Allowances	301,918,226	379,000,000	490,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>9,241,881</b>	<b>8,000,000</b>	<b>7,800,000</b>
1101	Travelling - Domestic	9,241,881	8,000,000	7,800,000
<b>12</b>	<b>Supplies</b>	<b>157,889,349</b>	<b>156,500,000</b>	<b>162,800,000</b>
1201	Stationery and Office Requisites	3,786,131	3,000,000	3,500,000
1202	Fuel and Lubricants	32,537,828	31,000,000	36,000,000
1203	Diets and Uniforms	79,652,093	92,000,000	87,500,000
1204	Medical Supplies	24,581,777	17,000,000	19,500,000
1205	Others	13,141,890	10,500,000	11,000,000
1206	Mechanical and Electrical Goods	4,189,630	3,000,000	5,300,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>43,343,968</b>	<b>46,500,000</b>	<b>48,000,000</b>
1301	Vehicles	20,365,537	17,000,000	19,000,000
1302	Plant and Machinery Equipment	17,063,941	20,000,000	18,000,000
1303	Buildings	5,914,490	9,500,000	11,000,000
<b>14</b>	<b>Contractual Services</b>	<b>146,379,367</b>	<b>128,000,000</b>	<b>142,400,000</b>
1401	Transport	35,150	500,000	300,000
1402	Postal and communication	3,302,824	4,000,000	5,200,000
1403	Electricity and Water	71,343,657	59,000,000	66,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	623,201	300,000	850,000
1405	Others	68,092,485	64,200,000	70,050,000
1407	Quality Inputs	2,982,050	0	0
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>3,000,000</b>	<b>5,000,000</b>
1506	Property Loan interest to Public Servants	0	3,000,000	5,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>3,621,773</b>	<b>4,000,000</b>	<b>4,000,000</b>
1703	Others	3,621,773	4,000,000	4,000,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>4,713,200</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>4,713,200</b>	<b>0</b>	<b>0</b>
2103	Plant, Machinery and Equipment	963,200	0	0
2105	Lands and Land Improvements	3,750,000	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>166,081,785</b>	<b>205,000,000</b>	<b>104,500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>70,312,453</b>	<b>22,000,000</b>	<b>12,000,000</b>
2001	Buildings and Structures	59,684,906	20,000,000	12,000,000
2002	Plant, Machinery and Equipment	5,994,269	2,000,000	0
2003	Vehicles	2,818,194	0	0
2004	Other (Irrigation and Roads)	1,815,084	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>95,769,332</b>	<b>183,000,000</b>	<b>92,500,000</b>
2101	Vehicles	2,390,938	0	0
2102	Furniture and Office Equipment	20,696,642	36,000,000	18,000,000
2103	Plant, Machinery and Equipment	350,208	0	0
2104	Buildings and Structures	72,331,544	147,000,000	74,500,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
2001	Buildings and Structures	0	0	5,000,000
2004	Other (Irrigation and Roads)	0	0	25,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>35,000,000</b>
2101	Vehicles	0	0	2,000,000
2102	Furniture and Office Equipment	0	0	13,000,000
2104	Buildings and Structures	0	0	20,000,000
<b>7</b>	<b>UNICEF</b>	<b>44,058,208</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>43,011,278</b>	<b>0</b>	<b>0</b>
2104	Buildings and Structures	42,868,028	0	0
2105	Lands and Land Improvements	143,250	0	0
<b>25</b>	<b>Other Capital Expenditure</b>	<b>1,046,930</b>	<b>0</b>	<b>0</b>
2502	Other Investments	1,046,930	0	0
<b>8</b>	<b>UNFPA</b>	<b>2,027,680</b>	<b>40,000,000</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,027,680</b>	<b>40,000,000</b>	<b>0</b>
2101	Vehicles	0	3,000,000	0
2102	Furniture and Office Equipment	2,027,680	8,000,000	0
2103	Plant, Machinery and Equipment	0	9,000,000	0
2104	Buildings and Structures	0	20,000,000	0
<b>Total Project Expenditure</b>		<b>1,804,664,299</b>	<b>1,885,000,000</b>	<b>2,059,500,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>585,000,000</b>	<b>704,600,000</b>
1003	Other Allowances	379,000,000	490,000,000
01	Cost of Living Allowance (COLA)	232,000,000	270,000,000
03	Language Allowance	10,000,000	4,500,000
07	On call and Pensionable Allowance	70,000,000	70,000,000
09	Non Pensionable Allowance	20,000,000	20,000,000
11	Uniform Allowance & Incentives for Earned Leave	10,000,000	15,000,000
15	Special Allowance	35,000,000	100,000,000
19	Holiday warrants	2,000,000	10,500,000
1202	Fuel and Lubricants	31,000,000	36,000,000
25	Fuel and Lubricants - Office Vehicles	29,500,000	34,000,000
26	Fuel for Passenger Bus & Generator	1,500,000	2,000,000
1203	Diets and Uniforms	92,000,000	87,500,000
27	Diets	89,000,000	85,000,000
28	Uniforms	3,000,000	2,500,000
1205	Others	10,500,000	11,000,000
29	Consumable Items	10,500,000	11,000,000
1402	Postal and communication	4,000,000	5,200,000
40	Telecommunication - Official	3,500,000	4,500,000
42	Postal Charges	500,000	700,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	300,000	850,000
43	Rent & Hire charges of Buildings	300,000	850,000
1405	Others	64,200,000	70,050,000
48	Cleaning and Laundering Charges	25,000,000	28,000,000
49	Security Charges	25,000,000	27,500,000
50	Contractual Payment	14,200,000	14,550,000
1703	Others	4,000,000	4,000,000
82	Annual Verification & store	1,500,000	1,500,000
83	Newspapers, Printing & Advertisement	800,000	800,000
84	Training & Trainees Allowance	800,000	800,000
86	Incidental	500,000	500,000
91	Books & Periodicals	400,000	400,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>25,000,000</b>
2004	Other (Irrigation and Roads)	0	25,000,000
01	Human Resource Development	0	15,000,000
43	Training on Hospital Management	0	5,000,000
49	Training for improve knowledge on prevention HIV /AIDS.	0	5,000,000

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>319,330,984</b>	<b>332,000,000</b>	<b>412,500,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>282,479,290</b>	<b>289,000,000</b>	<b>360,000,000</b>
1001	Salaries and Wages	196,370,279	190,000,000	217,000,000
1002	Overtime and Holiday Payments	8,284,856	8,000,000	10,000,000
1003	Other Allowances	77,824,155	91,000,000	133,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>12,035,996</b>	<b>10,500,000</b>	<b>12,000,000</b>
1101	Travelling - Domestic	12,035,996	10,500,000	12,000,000
<b>12</b>	<b>Supplies</b>	<b>9,247,800</b>	<b>9,800,000</b>	<b>15,000,000</b>
1201	Stationery and Office Requisites	607,667	1,000,000	1,000,000
1202	Fuel and Lubricants	7,033,035	7,000,000	10,000,000
1203	Diets and Uniforms	1,044,823	1,000,000	1,000,000
1205	Others	382,403	500,000	2,000,000
1206	Mechanical and Electrical Goods	179,872	300,000	1,000,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>6,953,907</b>	<b>10,000,000</b>	<b>11,000,000</b>
1301	Vehicles	5,448,835	7,000,000	7,500,000
1302	Plant and Machinery Equipment	412,462	1,000,000	1,500,000
1303	Buildings	1,092,610	2,000,000	2,000,000
<b>14</b>	<b>Contractual Services</b>	<b>6,028,652</b>	<b>9,200,000</b>	<b>10,400,000</b>
1401	Transport	105,000	150,000	200,000
1402	Postal and communication	829,811	1,100,000	1,650,000
1403	Electricity and Water	3,864,092	4,500,000	5,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	231,332	1,050,000	550,000
1405	Others	998,417	2,400,000	3,000,000
<b>15</b>	<b>Transfers and Grants</b>	<b>929,356</b>	<b>1,500,000</b>	<b>1,700,000</b>
1506	Property Loan interest to Public Servants	929,356	1,500,000	1,700,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,655,983</b>	<b>2,000,000</b>	<b>2,400,000</b>
1703	Others	1,655,983	2,000,000	2,400,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>23,211,090</b>	<b>31,000,000</b>	<b>3,500,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>14,481,407</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	12,428,864	0	0
2003	Vehicles	2,052,543	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>8,729,683</b>	<b>31,000,000</b>	<b>3,500,000</b>
2102	Furniture and Office Equipment	99,200	0	1,500,000
2104	Buildings and Structures	8,630,483	31,000,000	2,000,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
2004	Other (Irrigation and Roads)	0	0	10,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
2102	Furniture and Office Equipment	0	0	3,000,000
2104	Buildings and Structures	0	0	2,000,000
<b>7</b>	<b>UNICEF</b>	<b>12,564,235</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,743,441</b>	<b>0</b>	<b>0</b>
2101	Vehicles	315,000	0	0
2104	Buildings and Structures	2,428,441	0	0
<b>25</b>	<b>Other Capital Expenditure</b>	<b>9,820,794</b>	<b>0</b>	<b>0</b>
2502	Other Investments	9,820,794	0	0
	<b>Total Project Expenditure</b>	<b>345,106,309</b>	<b>363,000,000</b>	<b>431,000,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>106,050,000</b>	<b>153,600,000</b>
1003	Other Allowances	91,000,000	133,000,000
01	Cost of Living Allowance (COLA)	71,207,000	89,450,000
02	Entertainment Allowance	3,500,000	3,500,000
03	Language Allowance	43,000	800,000
07	On call and Pensionable Allowance	5,000,000	5,000,000
09	Non Pensionable Allowance	750,000	750,000
11	Uniform Allowance & Incentives for Earned Leave	0	3,000,000
15	Special Allowance	10,000,000	30,000,000
19	Holiday warrants	500,000	500,000
1202	Fuel and Lubricants	7,000,000	10,000,000
25	Fuel and Lubricants - Office Vehicles	6,500,000	9,000,000
26	Fuel for Passenger Bus & Generator	500,000	1,000,000
1203	Diets and Uniforms	1,000,000	1,000,000
28	Uniforms	1,000,000	1,000,000
1205	Others	500,000	2,000,000
29	Consumable Items	500,000	2,000,000
1402	Postal and communication	1,100,000	1,650,000
40	Telecommunication - Official	1,000,000	1,500,000
42	Postal Charges	100,000	150,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,050,000	550,000
43	Rent & Hire charges of Buildings	1,050,000	550,000
1405	Others	2,400,000	3,000,000
49	Security Charges	1,500,000	2,000,000
50	Contractual Payment	900,000	1,000,000
1703	Others	2,000,000	2,400,000
82	Annual Verification & store	500,000	500,000
83	Newspapers, Printing & Advertisement	400,000	500,000
84	Training & Trainees Allowance	400,000	500,000
86	Incidental	400,000	500,000
91	Books & Periodicals	300,000	400,000
<b>4</b>	<b>Health Sector Development Project (HSDP)</b>	<b>0</b>	<b>10,000,000</b>
2004	Other (Irrigation and Roads)	0	10,000,000
01	Human Resource Development	0	5,000,000
43	Training on Hospital Management	0	2,500,000
49	Training for improve knowledge on prevention HIV /AIDS.	0	2,500,000

# Department of Provincial Indigenous Medicine

## Mission

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

## Key Functions

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



# Head : 452 - Department of Provincial Indigenous Medicine

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>69,539,851</b>	<b>74,859,000</b>	<b>88,655,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>50,111,072</b>	<b>53,349,000</b>	<b>60,700,000</b>
1001	Salaries and Wages	37,853,923	37,350,000	40,150,000
1002	Overtime and Holiday Payments	823,831	1,899,000	1,850,000
1003	Other Allowances	11,433,318	14,100,000	18,700,000
<b>11</b>	<b>Travelling Expenses</b>	<b>779,921</b>	<b>930,000</b>	<b>1,000,000</b>
1101	Travelling - Domestic	779,921	930,000	1,000,000
<b>12</b>	<b>Supplies</b>	<b>10,725,191</b>	<b>12,201,600</b>	<b>14,079,500</b>
1201	Stationery and Office Requisites	309,612	420,000	825,000
1202	Fuel and Lubricants	586,918	795,000	1,030,000
1203	Diets and Uniforms	2,165,925	2,561,600	2,754,500
1204	Medical Supplies	7,499,605	8,200,000	9,100,000
1205	Others	163,131	225,000	370,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>551,387</b>	<b>829,000</b>	<b>1,680,000</b>
1301	Vehicles	396,671	604,000	1,000,000
1302	Plant and Machinery Equipment	103,030	100,000	255,000
1303	Buildings	51,686	125,000	225,000
1304	Others	0	0	200,000
<b>14</b>	<b>Contractual Services</b>	<b>2,599,153</b>	<b>2,669,400</b>	<b>5,920,000</b>
1402	Postal and communication	250,573	243,000	515,000
1403	Electricity and Water	1,165,359	1,160,000	1,180,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	373,549	393,000	625,000
1405	Others	809,672	873,400	3,600,000
<b>15</b>	<b>Transfers and Grants</b>	<b>4,308,712</b>	<b>4,500,000</b>	<b>4,110,000</b>
1506	Property Loan interest to Public Servants	0	0	110,000
1509	Grants	4,308,712	4,500,000	4,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>464,415</b>	<b>380,000</b>	<b>1,165,500</b>
1703	Others	464,415	380,000	1,165,500
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,146,162</b>	<b>1,500,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,146,162</b>	<b>1,500,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	1,146,162	1,500,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>23,756,325</b>	<b>33,000,000</b>	<b>26,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>8,233,797</b>	<b>1,000,000</b>	<b>5,500,000</b>
2001	Buildings and Structures	1,375,056	1,000,000	3,000,000
2002	Plant, Machinery and Equipment	6,858,741	0	500,000
2004	Other (Irrigation and Roads)	0	0	2,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>15,522,528</b>	<b>32,000,000</b>	<b>20,500,000</b>
2102	Furniture and Office Equipment	1,488,915	350,000	500,000
2103	Plant, Machinery and Equipment	317,363	500,000	1,500,000
2104	Buildings and Structures	13,716,250	29,650,000	17,500,000
2105	Lands and Land Improvements	0	1,500,000	1,000,000
<b>Total Project Expenditure</b>		<b>94,442,338</b>	<b>109,359,000</b>	<b>115,955,000</b>



## Head : 452 - Department of Provincial Indigenous Medicine

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>69,539,851</b>	<b>74,859,000</b>	<b>88,655,000</b>
10	Personal Emoluments	50,111,072	53,349,000	60,700,000
11	Travelling Expenses	779,921	930,000	1,000,000
12	Supplies	10,725,191	12,201,600	14,079,500
13	Maintenance Expenditure	551,387	829,000	1,680,000
14	Contractual Services	2,599,153	2,669,400	5,920,000
15	Transfers and Grants	4,308,712	4,500,000	4,110,000
17	Subsidies and Other Recurrent Expenses	464,415	380,000	1,165,500
2	<b>Criteria Based Grant (CBG)</b>	<b>1,146,162</b>	<b>1,500,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	1,146,162	1,500,000	1,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>23,756,325</b>	<b>33,000,000</b>	<b>26,000,000</b>
20	Reha. & Imp. of Capital Assets	8,233,797	1,000,000	5,500,000
21	Acquisition of Capital Assets	15,522,528	32,000,000	20,500,000
<b>Total Project Expenditure</b>		<b>94,442,338</b>	<b>109,359,000</b>	<b>115,955,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	69,539,851	74,859,000	88,655,000
Criteria Based Grant (CBG)	1,146,162	1,500,000	1,300,000
Provincial Specific Development Grant (PSDG)	23,756,325	33,000,000	26,000,000
<b>Total Expenditure</b>	<b>94,442,338</b>	<b>109,359,000</b>	<b>115,955,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	104
Tertiary Level	3
Secondary Level	85
Primary Level	209
<b>Total</b>	<b>401</b>

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

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>7,657,301</b>	<b>8,195,000</b>	<b>9,540,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>4,134,010</b>	<b>5,675,000</b>	<b>6,500,000</b>
1001	Salaries and Wages	2,922,552	3,800,000	4,250,000
1002	Overtime and Holiday Payments	174,963	275,000	100,000
1003	Other Allowances	1,036,495	1,600,000	2,150,000
<b>11</b>	<b>Travelling Expenses</b>	<b>67,549</b>	<b>100,000</b>	<b>100,000</b>
1101	Travelling - Domestic	67,549	100,000	100,000
<b>12</b>	<b>Supplies</b>	<b>2,434,182</b>	<b>1,356,600</b>	<b>1,004,500</b>
1201	Stationery and Office Requisites	171,283	150,000	350,000
1202	Fuel and Lubricants	292,478	450,000	500,000
1203	Diets and Uniforms	4,400	6,600	4,500
1204	Medical Supplies	1,849,262	700,000	100,000
1205	Others	116,759	50,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>351,327</b>	<b>460,000</b>	<b>880,000</b>
1301	Vehicles	243,505	400,000	550,000
1302	Plant and Machinery Equipment	96,760	50,000	80,000
1303	Buildings	11,062	10,000	50,000
1304	Others	0	0	200,000
<b>14</b>	<b>Contractual Services</b>	<b>405,927</b>	<b>453,400</b>	<b>720,000</b>
1402	Postal and communication	177,711	122,000	310,000
1403	Electricity and Water	46,266	100,000	110,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	181,950	182,000	200,000
1405	Others	0	49,400	100,000
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
1506	Property Loan interest to Public Servants	0	0	30,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>264,306</b>	<b>150,000</b>	<b>305,500</b>
1703	Others	264,306	150,000	305,500
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>499,640</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>499,640</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	499,640	500,000	300,000
<b>Total Project Expenditure</b>		<b>8,156,941</b>	<b>8,695,000</b>	<b>9,840,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>2,610,000</b>	<b>3,820,000</b>
1003	Other Allowances	1,600,000	2,150,000
01	Cost of Living Allowance (COLA)	1,291,000	1,374,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	25,000	25,000
10	Web Allowance	33,000	30,000
13	Chairman and Members Allowance	36,000	0
14	Administration Allowance	0	36,000
15	Special Allowance	156,000	646,000
19	Holiday warrants	50,000	30,000
1202	Fuel and Lubricants	450,000	500,000
25	Fuel and Lubricants - Office Vehicles	420,000	450,000
26	Fuel for Passenger Bus & Generator	30,000	50,000
1203	Diets and Uniforms	6,600	4,500
28	Uniforms	6,600	4,500
1205	Others	50,000	50,000
29	Consumable Items	50,000	50,000
1304	Others	0	200,000
32	Maintenance. of Machines, Computer Room & Accessories	0	200,000
1402	Postal and communication	122,000	310,000
40	Telecommunication - Official	100,000	250,000
41	Telecommunication - Residential	20,000	10,000
42	Postal Charges	2,000	50,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	182,000	200,000
43	Rent & Hire charges of Buildings	182,000	200,000
1405	Others	49,400	100,000
48	Cleaning and Laundering Charges	49,400	0
50	Contractual Payment	0	100,000
1703	Others	150,000	305,500
82	Annual Verification & store	10,000	5,500
83	Newspapers, Printing & Advertisement	25,000	50,000
84	Training & Trainees Allowance	20,000	75,000
85	Welfare	0	50,000
86	Incidental	85,000	100,000
91	Books & Periodicals	10,000	25,000

Head : 452 Department of Provincial Indigenous Medicine  
 Programme : 73 Indigenous Medicine  
 Project : 4 Curative Services

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>53,164,582</b>	<b>59,890,000</b>	<b>65,070,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>39,062,517</b>	<b>42,650,000</b>	<b>44,000,000</b>
1001	Salaries and Wages	29,539,974	30,000,000	29,000,000
1002	Overtime and Holiday Payments	600,175	1,500,000	1,500,000
1003	Other Allowances	8,922,368	11,150,000	13,500,000
<b>11</b>	<b>Travelling Expenses</b>	<b>355,323</b>	<b>700,000</b>	<b>800,000</b>
1101	Travelling - Domestic	355,323	700,000	800,000
<b>12</b>	<b>Supplies</b>	<b>7,127,399</b>	<b>9,600,000</b>	<b>10,575,000</b>
1201	Stationery and Office Requisites	70,000	200,000	375,000
1202	Fuel and Lubricants	277,769	300,000	450,000
1203	Diets and Uniforms	2,159,775	2,500,000	2,500,000
1204	Medical Supplies	4,583,375	6,500,000	7,000,000
1205	Others	36,480	100,000	250,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>195,622</b>	<b>330,000</b>	<b>675,000</b>
1301	Vehicles	153,166	200,000	450,000
1302	Plant and Machinery Equipment	4,520	30,000	75,000
1303	Buildings	37,936	100,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>1,957,133</b>	<b>1,910,000</b>	<b>4,250,000</b>
1402	Postal and communication	72,862	105,000	125,000
1403	Electricity and Water	888,000	1,000,000	1,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	191,599	205,000	325,000
1405	Others	804,672	600,000	2,800,000
<b>15</b>	<b>Transfers and Grants</b>	<b>4,308,712</b>	<b>4,500,000</b>	<b>4,060,000</b>
1506	Property Loan interest to Public Servants	0	0	60,000
1509	Grants	4,308,712	4,500,000	4,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>157,876</b>	<b>200,000</b>	<b>710,000</b>
1703	Others	157,876	200,000	710,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>646,522</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>646,522</b>	<b>1,000,000</b>	<b>1,000,000</b>
2102	Furniture and Office Equipment	646,522	1,000,000	1,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>16,580,221</b>	<b>32,500,000</b>	<b>24,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>1,375,056</b>	<b>1,000,000</b>	<b>5,000,000</b>
2001	Buildings and Structures	1,375,056	1,000,000	3,000,000
2004	Other (Irrigation and Roads)	0	0	2,000,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>15,205,165</b>	<b>31,500,000</b>	<b>19,000,000</b>
2102	Furniture and Office Equipment	1,488,915	350,000	500,000
2104	Buildings and Structures	13,716,250	29,650,000	17,500,000
2105	Lands and Land Improvements	0	1,500,000	1,000,000
<b>Total Project Expenditure</b>		<b>70,391,325</b>	<b>93,390,000</b>	<b>90,070,000</b>

Head : 452 Department of Provincial Indigenous Medicine

Programme : 73 Indigenous Medicine

Project : 4 Curative Services

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>19,660,000</b>	<b>24,660,000</b>
1003	<b>Other Allowances</b>	<b>11,150,000</b>	<b>13,500,000</b>
01	Cost of Living Allowance (COLA)	9,475,000	10,150,000
03	Language Allowance	40,000	100,000
11	Uniform Allowance & Incentives for Earned Leave	10,000	0
14	Administration Allowance	50,000	100,000
15	Special Allowance	1,425,000	3,000,000
19	Holiday warrants	150,000	150,000
1202	<b>Fuel and Lubricants</b>	<b>300,000</b>	<b>450,000</b>
25	Fuel and Lubricants - Office Vehicles	250,000	350,000
26	Fuel for Passenger Bus & Generator	50,000	100,000
1203	<b>Diets and Uniforms</b>	<b>2,500,000</b>	<b>2,500,000</b>
27	Diets	2,000,000	2,000,000
28	Uniforms	500,000	500,000
1205	<b>Others</b>	<b>100,000</b>	<b>250,000</b>
29	Consumable Items	100,000	250,000
1402	<b>Postal and communication</b>	<b>105,000</b>	<b>125,000</b>
40	Telecommunication - Official	70,000	80,000
41	Telecommunication - Residential	5,000	5,000
42	Postal Charges	30,000	40,000
1404	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>205,000</b>	<b>325,000</b>
43	Rent & Hire charges of Buildings	205,000	325,000
1405	<b>Others</b>	<b>600,000</b>	<b>2,800,000</b>
48	Cleaning and Laundering Charges	350,000	1,000,000
49	Security Charges	250,000	1,600,000
50	Contractual Payment	0	200,000
1509	<b>Grants</b>	<b>4,500,000</b>	<b>4,000,000</b>
72	Grants to Public Institutions	4,500,000	4,000,000
1703	<b>Others</b>	<b>200,000</b>	<b>710,000</b>
82	Annual Verification & store	60,000	200,000
83	Newspapers, Printing & Advertisement	20,000	50,000
84	Training & Trainees Allowance	20,000	100,000
85	Welfare	0	50,000
86	Incidental	80,000	280,000
91	Books & Periodicals	20,000	30,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>2,000,000</b>
2004	<b>Other (Irrigation and Roads)</b>	<b>0</b>	<b>2,000,000</b>
20	Community Development	0	2,000,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>8,717,968</b>	<b>6,774,000</b>	<b>14,045,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,914,545</b>	<b>5,024,000</b>	<b>10,200,000</b>
1001	Salaries and Wages	5,391,397	3,550,000	6,900,000
1002	Overtime and Holiday Payments	48,693	124,000	250,000
1003	Other Allowances	1,474,455	1,350,000	3,050,000
<b>11</b>	<b>Travelling Expenses</b>	<b>357,049</b>	<b>130,000</b>	<b>100,000</b>
1101	Travelling - Domestic	357,049	130,000	100,000
<b>12</b>	<b>Supplies</b>	<b>1,163,610</b>	<b>1,245,000</b>	<b>2,500,000</b>
1201	Stationery and Office Requisites	68,329	70,000	100,000
1202	Fuel and Lubricants	16,671	45,000	80,000
1203	Diets and Uniforms	1,750	55,000	250,000
1204	Medical Supplies	1,066,968	1,000,000	2,000,000
1205	Others	9,892	75,000	70,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>4,438</b>	<b>39,000</b>	<b>125,000</b>
1301	Vehicles	0	4,000	0
1302	Plant and Machinery Equipment	1,750	20,000	100,000
1303	Buildings	2,688	15,000	25,000
<b>14</b>	<b>Contractual Services</b>	<b>236,093</b>	<b>306,000</b>	<b>950,000</b>
1402	Postal and communication	0	16,000	80,000
1403	Electricity and Water	231,093	60,000	70,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	6,000	100,000
1405	Others	5,000	224,000	700,000
<b>15</b>	<b>Transfers and Grants</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
1506	Property Loan interest to Public Servants	0	0	20,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>42,233</b>	<b>30,000</b>	<b>150,000</b>
1703	Others	42,233	30,000	150,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>7,176,104</b>	<b>500,000</b>	<b>2,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>6,858,741</b>	<b>0</b>	<b>500,000</b>
2002	Plant, Machinery and Equipment	6,858,741	0	500,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>317,363</b>	<b>500,000</b>	<b>1,500,000</b>
2103	Plant, Machinery and Equipment	317,363	500,000	1,500,000
<b>Total Project Expenditure</b>		<b>15,894,072</b>	<b>7,274,000</b>	<b>16,045,000</b>

Head : 452 Department of Provincial Indigenous Medicine  
 Programme : 73 Indigenous Medicine  
 Project : 5 Drugs Production, Research & Development

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>7,751,000</b>	<b>4,480,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>7,300,000</b>	<b>3,050,000</b>
01	Cost of Living Allowance (COLA)	5,974,000	2,000,000
03	Language Allowance	88,000	50,000
14	Administration Allowance	170,000	80,000
15	Special Allowance	1,018,000	895,000
19	Holiday warrants	50,000	25,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>45,000</b>	<b>80,000</b>
25	Fuel and Lubricants - Office Vehicles	30,000	60,000
26	Fuel for Passenger Bus & Generator	15,000	20,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>55,000</b>	<b>250,000</b>
28	Uniforms	55,000	250,000
<b>1205</b>	<b>Others</b>	<b>75,000</b>	<b>70,000</b>
29	Consumable Items	75,000	70,000
<b>1402</b>	<b>Postal and communication</b>	<b>16,000</b>	<b>80,000</b>
40	Telecommunication - Official	15,000	60,000
42	Postal Charges	1,000	20,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>6,000</b>	<b>100,000</b>
43	Rent & Hire charges of Buildings	6,000	100,000
<b>1405</b>	<b>Others</b>	<b>224,000</b>	<b>700,000</b>
48	Cleaning and Laundering Charges	24,000	500,000
49	Security Charges	200,000	150,000
50	Contractual Payment	0	50,000
<b>1703</b>	<b>Others</b>	<b>30,000</b>	<b>150,000</b>
109	Research & Development	0	20,000
82	Annual Verification & store	10,000	40,000
83	Newspapers, Printing & Advertisement	2,000	10,000
85	Welfare	0	22,000
86	Incidental	10,000	43,000
91	Books & Periodicals	8,000	15,000

Provincial  
Ministry of  
Infrastructure  
Development and  
Construction





# Provincial Ministry of Infrastructure Development & Construction

## Mission

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

## Key Functions

- ❖ Constructing, Reconstructing, Rehabilitating, Improving, Maintaining, Provincial Roads, Road structures and Government Buildings.
- ❖ Facilitating to introduce appropriate technology
- ❖ Co-coordinating Renewable Energy projects
- ❖ Coordinating and monitoring and facilitating procurement activities of NPC
- ❖ Promoting Provincial Tourism
- ❖ Providing Technical inputs for Technical Departments
- ❖ Promoting Quality Assurance in Construction Projects
- ❖ Coordinating with central agencies in subject of power, Telecommunication, and Transport
- ❖ Facilitating in technical education and training
- ❖ Introducing GIS monitoring system
- ❖ Assisting in Housing Construction
- ❖ Improving Transportation facilities
- ❖ Promoting good Governance within the institutions coming under the ministry
- ❖ Promoting E- administration



**Head : 460 - Provincial Ministry of Infrastructure Development and  
Construction**

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>8,524,781</b>	<b>9,025,000</b>	<b>13,065,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>5,060,831</b>	<b>5,073,000</b>	<b>9,005,000</b>
1001	Salaries and Wages	3,587,429	3,502,000	5,303,000
1002	Overtime and Holiday Payments	222,409	225,000	200,000
1003	Other Allowances	1,250,993	1,346,000	3,502,000
<b>11</b>	<b>Travelling Expenses</b>	<b>145,243</b>	<b>182,000</b>	<b>202,000</b>
1101	Travelling - Domestic	145,243	182,000	202,000
<b>12</b>	<b>Supplies</b>	<b>686,047</b>	<b>820,000</b>	<b>983,000</b>
1201	Stationery and Office Requisites	206,043	249,000	252,000
1202	Fuel and Lubricants	436,644	522,000	682,000
1203	Diets and Uniforms	6,600	9,000	9,000
1206	Mechanical and Electrical Goods	36,760	40,000	40,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,172,965</b>	<b>870,000</b>	<b>955,000</b>
1301	Vehicles	593,264	520,000	680,000
1302	Plant and Machinery Equipment	143,091	250,000	200,000
1303	Buildings	436,610	100,000	75,000
<b>14</b>	<b>Contractual Services</b>	<b>932,193</b>	<b>1,223,000</b>	<b>1,084,000</b>
1402	Postal and communication	239,149	283,000	302,000
1403	Electricity and Water	153,044	280,000	302,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	540,000	660,000	480,000
<b>15</b>	<b>Transfers and Grants</b>	<b>4,232</b>	<b>55,000</b>	<b>56,000</b>
1505	Subscriptions and Contributions Fees	4,232	5,000	6,000
1506	Property Loan interest to Public Servants	0	50,000	50,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>523,270</b>	<b>802,000</b>	<b>780,000</b>
1703	Others	523,270	802,000	780,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,849,863</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,849,863</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	1,849,863	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>26,589,835</b>	<b>50,000,000</b>	<b>40,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>26,589,835</b>	<b>50,000,000</b>	<b>40,000,000</b>
2001	Buildings and Structures	26,589,835	50,000,000	40,000,000
<b>Total Project Expenditure</b>		<b>36,964,479</b>	<b>59,525,000</b>	<b>53,365,000</b>

**Head : 460 - Provincial Ministry of Infrastructure Development and Construction**

**Summary of Expenditure by Category**

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	8,524,781	9,025,000	13,065,000
10	Personal Emoluments	5,060,831	5,073,000	9,005,000
11	Travelling Expenses	145,243	182,000	202,000
12	Supplies	686,047	820,000	983,000
13	Maintenance Expenditure	1,172,965	870,000	955,000
14	Contractual Services	932,193	1,223,000	1,084,000
15	Transfers and Grants	4,232	55,000	56,000
17	Subsidies and Other Recurrent Expenses	523,270	802,000	780,000
2	Criteria Based Grant (CBG)	1,849,863	500,000	300,000
21	Acquisition of Capital Assets	1,849,863	500,000	300,000
3	Provincial Specific Development Grant (PSDG)	26,589,835	50,000,000	40,000,000
20	Reha. & Imp. of Capital Assets	26,589,835	50,000,000	40,000,000
<b>Total Project Expenditure</b>		<b>36,964,479</b>	<b>59,525,000</b>	<b>53,365,000</b>

**Sources of Finance**

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	8,524,781	9,025,000	13,065,000
Criteria Based Grant (CBG)	1,849,863	500,000	300,000
Provincial Specific Development Grant (PSDG)	26,589,835	50,000,000	40,000,000
<b>Total Expenditure</b>	<b>36,964,479</b>	<b>59,525,000</b>	<b>53,365,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	5
Tertiary Level	1
Secondary Level	18
Primary Level	4
<b>Total</b>	<b>28</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>8,524,781</b>	<b>9,013,000</b>	<b>13,050,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>5,060,831</b>	<b>5,069,000</b>	<b>9,000,000</b>
1001	Salaries and Wages	3,587,429	3,500,000	5,300,000
1002	Overtime and Holiday Payments	222,409	225,000	200,000
1003	Other Allowances	1,250,993	1,344,000	3,500,000
<b>11</b>	<b>Travelling Expenses</b>	<b>145,243</b>	<b>180,000</b>	<b>200,000</b>
1101	Travelling - Domestic	145,243	180,000	200,000
<b>12</b>	<b>Supplies</b>	<b>686,047</b>	<b>816,000</b>	<b>979,000</b>
1201	Stationery and Office Requisites	206,043	247,000	250,000
1202	Fuel and Lubricants	436,644	520,000	680,000
1203	Diets and Uniforms	6,600	9,000	9,000
1206	Mechanical and Electrical Goods	36,760	40,000	40,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,172,965</b>	<b>870,000</b>	<b>955,000</b>
1301	Vehicles	593,264	520,000	680,000
1302	Plant and Machinery Equipment	143,091	250,000	200,000
1303	Buildings	436,610	100,000	75,000
<b>14</b>	<b>Contractual Services</b>	<b>932,193</b>	<b>1,221,000</b>	<b>1,080,000</b>
1402	Postal and communication	239,149	281,000	300,000
1403	Electricity and Water	153,044	280,000	300,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	540,000	660,000	480,000
<b>15</b>	<b>Transfers and Grants</b>	<b>4,232</b>	<b>55,000</b>	<b>56,000</b>
1505	Subscriptions and Contributions Fees	4,232	5,000	6,000
1506	Property Loan interest to Public Servants	0	50,000	50,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>523,270</b>	<b>802,000</b>	<b>780,000</b>
1703	Others	523,270	802,000	780,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,849,863</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,849,863</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	1,849,863	500,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>26,589,835</b>	<b>50,000,000</b>	<b>40,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>26,589,835</b>	<b>50,000,000</b>	<b>40,000,000</b>
2001	Buildings and Structures	26,589,835	50,000,000	40,000,000
<b>Total Project Expenditure</b>		<b>36,964,479</b>	<b>59,513,000</b>	<b>53,350,000</b>

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>3,616,000</b>	<b>5,749,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>1,344,000</b>	<b>3,500,000</b>
01	Cost of Living Allowance (COLA)	893,000	1,980,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	20,000	22,000
12	Fuel Allowance	228,000	330,000
15	Special Allowance	175,000	600,000
16	Engineers Allowance	0	540,000
19	Holiday warrants	15,000	15,000
20	Implementation of the Official language policy	1,000	1,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>520,000</b>	<b>680,000</b>
25	Fuel and Lubricants - Office Vehicles	520,000	650,000
26	Fuel for Passenger Bus & Generator	0	30,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>9,000</b>	<b>9,000</b>
28	Uniforms	9,000	9,000
<b>1402</b>	<b>Postal and communication</b>	<b>281,000</b>	<b>300,000</b>
40	Telecommunication - Official	280,000	225,000
41	Telecommunication - Residential	0	74,000
42	Postal Charges	1,000	1,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>660,000</b>	<b>480,000</b>
43	Rent & Hire charges of Buildings	660,000	480,000
<b>1703</b>	<b>Others</b>	<b>802,000</b>	<b>780,000</b>
110	Security Service	410,000	435,000
77	Operational losses of Public Enterprises	1,000	0
82	Annual Verification & store	5,500	11,000
83	Newspapers, Printing & Advertisement	300,000	243,500
84	Training & Trainees Allowance	10,000	10,000
85	Welfare	40,000	40,000
86	Incidental	25,000	30,000
91	Books & Periodicals	10,500	10,500

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>0</b>	<b>6,000</b>	<b>7,500</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>0</b>	<b>2,000</b>	<b>2,500</b>
1001	Salaries and Wages	0	1,000	1,500
1003	Other Allowances	0	1,000	1,000
<b>11</b>	<b>Travelling Expenses</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
1101	Travelling - Domestic	0	1,000	1,000
<b>12</b>	<b>Supplies</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
1201	Stationery and Office Requisites	0	1,000	1,000
1202	Fuel and Lubricants	0	1,000	1,000
<b>14</b>	<b>Contractual Services</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>
1402	Postal and communication	0	1,000	1,000
1403	Electricity and Water	0	0	1,000
<b>Total Project Expenditure</b>		<b>0</b>	<b>6,000</b>	<b>7,500</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>1,000</b>	<b>3,000</b>
1003	<b>Other Allowances</b>	<b>1,000</b>	<b>1,000</b>
01	Cost of Living Allowance (COLA)	1,000	1,000
1202	<b>Fuel and Lubricants</b>	<b>0</b>	<b>1,000</b>
25	Fuel and Lubricants - Office Vehicles	0	1,000
1402	<b>Postal and communication</b>	<b>0</b>	<b>1,000</b>
40	Telecommunication - Official	0	1,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	0	6,000	7,500
10	Personal Emoluments	0	2,000	2,500
1001	Salaries and Wages	0	1,000	1,500
1003	Other Allowances	0	1,000	1,000
11	Travelling Expenses	0	1,000	1,000
1101	Travelling - Domestic	0	1,000	1,000
12	Supplies	0	2,000	2,000
1201	Stationery and Office Requisites	0	1,000	1,000
1202	Fuel and Lubricants	0	1,000	1,000
14	Contractual Services	0	1,000	2,000
1402	Postal and communication	0	1,000	1,000
1403	Electricity and Water	0	0	1,000
<b>Total Project Expenditure</b>		<b>0</b>	<b>6,000</b>	<b>7,500</b>

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,000</b>	<b>3,000</b>
1003	Other Allowances	1,000	1,000
01	Cost of Living Allowance (COLA)	1,000	1,000
1202	Fuel and Lubricants	0	1,000
25	Fuel and Lubricants - Office Vehicles	0	1,000
1402	Postal and communication	0	1,000
40	Telecommunication - Official	0	1,000

# Department of Provincial Buildings

## Mission

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

## Key Functions

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>67,078,698</b>	<b>56,716,000</b>	<b>64,800,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>46,613,093</b>	<b>48,387,000</b>	<b>55,800,000</b>
1001	Salaries and Wages	34,372,007	32,766,000	36,000,000
1002	Overtime and Holiday Payments	898,457	900,000	900,000
1003	Other Allowances	11,342,629	14,721,000	18,900,000
<b>11</b>	<b>Travelling Expenses</b>	<b>385,060</b>	<b>400,000</b>	<b>200,000</b>
1101	Travelling - Domestic	385,060	400,000	200,000
<b>12</b>	<b>Supplies</b>	<b>1,321,815</b>	<b>1,229,000</b>	<b>1,247,400</b>
1201	Stationery and Office Requisites	574,028	470,000	400,000
1202	Fuel and Lubricants	699,244	700,000	800,000
1203	Diets and Uniforms	37,400	44,000	37,400
1205	Others	1,458	5,000	2,000
1206	Mechanical and Electrical Goods	9,685	10,000	8,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>15,016,236</b>	<b>2,570,000</b>	<b>2,400,000</b>
1301	Vehicles	1,584,067	1,400,000	1,400,000
1302	Plant and Machinery Equipment	357,202	320,000	300,000
1303	Buildings	13,074,967	850,000	700,000
<b>14</b>	<b>Contractual Services</b>	<b>1,657,090</b>	<b>1,786,000</b>	<b>2,200,000</b>
1402	Postal and communication	543,514	595,000	700,000
1403	Electricity and Water	408,476	500,000	600,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	701,000	686,000	898,000
1405	Others	4,100	5,000	2,000
<b>15</b>	<b>Transfers and Grants</b>	<b>392,060</b>	<b>334,000</b>	<b>600,000</b>
1506	Property Loan interest to Public Servants	392,060	334,000	600,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,693,344</b>	<b>2,010,000</b>	<b>2,352,600</b>
1703	Others	1,693,344	2,010,000	2,352,600
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,971,490</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,971,490</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	1,971,490	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>10,857,486</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>10,857,486</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	10,857,486	0	0
<b>Total Project Expenditure</b>		<b>79,907,674</b>	<b>58,466,000</b>	<b>66,100,000</b>

## Head : 461 - Department of Provincial Buildings

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>67,078,698</b>	<b>56,716,000</b>	<b>64,800,000</b>
10	Personal Emoluments	46,613,093	48,387,000	55,800,000
11	Travelling Expenses	385,060	400,000	200,000
12	Supplies	1,321,815	1,229,000	1,247,400
13	Maintenance Expenditure	15,016,236	2,570,000	2,400,000
14	Contractual Services	1,657,090	1,786,000	2,200,000
15	Transfers and Grants	392,060	334,000	600,000
17	Subsidies and Other Recurrent Expenses	1,693,344	2,010,000	2,352,600
2	<b>Criteria Based Grant (CBG)</b>	<b>1,971,490</b>	<b>1,750,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	1,971,490	1,750,000	1,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>10,857,486</b>	<b>0</b>	<b>0</b>
20	Reha. & Imp. of Capital Assets	10,857,486	0	0
<b>Total Project Expenditure</b>		<b>79,907,674</b>	<b>58,466,000</b>	<b>66,100,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	67,078,698	56,716,000	64,800,000
Criteria Based Grant (CBG)	1,971,490	1,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	10,857,486	0	0
<b>Total Expenditure</b>	<b>79,907,674</b>	<b>58,466,000</b>	<b>66,100,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	23
Tertiary Level	6
Secondary Level	106
Primary Level	54
<b>Total</b>	<b>189</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>67,078,698</b>	<b>56,716,000</b>	<b>64,800,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>46,613,093</b>	<b>48,387,000</b>	<b>55,800,000</b>
1001	Salaries and Wages	34,372,007	32,766,000	36,000,000
1002	Overtime and Holiday Payments	898,457	900,000	900,000
1003	Other Allowances	11,342,629	14,721,000	18,900,000
<b>11</b>	<b>Travelling Expenses</b>	<b>385,060</b>	<b>400,000</b>	<b>200,000</b>
1101	Travelling - Domestic	385,060	400,000	200,000
<b>12</b>	<b>Supplies</b>	<b>1,321,815</b>	<b>1,229,000</b>	<b>1,247,400</b>
1201	Stationery and Office Requisites	574,028	470,000	400,000
1202	Fuel and Lubricants	699,244	700,000	800,000
1203	Diets and Uniforms	37,400	44,000	37,400
1205	Others	1,458	5,000	2,000
1206	Mechanical and Electrical Goods	9,685	10,000	8,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>15,016,236</b>	<b>2,570,000</b>	<b>2,400,000</b>
1301	Vehicles	1,584,067	1,400,000	1,400,000
1302	Plant and Machinery Equipment	357,202	320,000	300,000
1303	Buildings	13,074,967	850,000	700,000
<b>14</b>	<b>Contractual Services</b>	<b>1,657,090</b>	<b>1,786,000</b>	<b>2,200,000</b>
1402	Postal and communication	543,514	595,000	700,000
1403	Electricity and Water	408,476	500,000	600,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	701,000	686,000	898,000
1405	Others	4,100	5,000	2,000
<b>15</b>	<b>Transfers and Grants</b>	<b>392,060</b>	<b>334,000</b>	<b>600,000</b>
1506	Property Loan interest to Public Servants	392,060	334,000	600,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,693,344</b>	<b>2,010,000</b>	<b>2,352,600</b>
1703	Others	1,693,344	2,010,000	2,352,600
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,971,490</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,971,490</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	1,971,490	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>10,857,486</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>10,857,486</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	10,857,486	0	0
<b>Total Project Expenditure</b>		<b>79,907,674</b>	<b>58,466,000</b>	<b>66,100,000</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>18,766,000</b>	<b>23,692,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>14,721,000</b>	<b>18,900,000</b>
01	Cost of Living Allowance (COLA)	12,568,000	11,232,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	150,000	150,000
04	Deceased Persons Allowance	270,000	270,000
05	Machine Operator Allowance	3,000	3,000
15	Special Allowance	1,600,000	5,076,000
16	Engineers Allowance	0	2,160,000
19	Holiday warrants	121,000	0
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>700,000</b>	<b>800,000</b>
25	Fuel and Lubricants - Office Vehicles	700,000	800,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>44,000</b>	<b>37,400</b>
28	Uniforms	44,000	37,400
<b>1205</b>	<b>Others</b>	<b>5,000</b>	<b>2,000</b>
29	Consumable Items	5,000	2,000
<b>1402</b>	<b>Postal and communication</b>	<b>595,000</b>	<b>700,000</b>
40	Telecommunication - Official	595,000	700,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>686,000</b>	<b>898,000</b>
43	Rent & Hire charges of Buildings	686,000	898,000
<b>1405</b>	<b>Others</b>	<b>5,000</b>	<b>2,000</b>
50	Contractual Payment	5,000	2,000
<b>1703</b>	<b>Others</b>	<b>2,010,000</b>	<b>2,352,600</b>
110	Security Service	1,270,000	1,898,600
82	Annual Verification & store	45,000	54,000
83	Newspapers, Printing & Advertisement	150,000	100,000
84	Training & Trainees Allowance	300,000	100,000
85	Welfare	150,000	100,000
86	Incidental	95,000	100,000

# Department of Provincial Road Development

## Mission

Providing reliable road facilities in an effective and economical manner for easy mobility of people and goods to improve the socio – economic development of the Northern Province.

## Key Functions

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>84,921,458</b>	<b>83,380,000</b>	<b>91,100,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>38,541,797</b>	<b>39,408,000</b>	<b>45,000,000</b>
1001	Salaries and Wages	28,888,171	27,601,000	28,000,000
1002	Overtime and Holiday Payments	866,563	900,000	900,000
1003	Other Allowances	8,787,063	10,907,000	16,100,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,298,474</b>	<b>1,400,000</b>	<b>1,400,000</b>
1101	Travelling - Domestic	1,298,474	1,400,000	1,400,000
<b>12</b>	<b>Supplies</b>	<b>2,741,145</b>	<b>2,650,000</b>	<b>2,980,000</b>
1201	Stationery and Office Requisites	796,196	750,000	800,000
1202	Fuel and Lubricants	1,795,459	1,750,000	2,000,000
1203	Diets and Uniforms	50,600	50,000	80,000
1206	Mechanical and Electrical Goods	98,890	100,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>40,112,876</b>	<b>35,700,000</b>	<b>36,300,000</b>
1301	Vehicles	2,883,621	2,500,000	3,000,000
1302	Plant and Machinery Equipment	344,774	400,000	500,000
1303	Buildings	2,649,667	2,800,000	2,800,000
1304	Others	34,234,814	30,000,000	30,000,000
<b>14</b>	<b>Contractual Services</b>	<b>1,707,025</b>	<b>1,491,000</b>	<b>2,060,000</b>
1402	Postal and communication	749,307	750,000	1,200,000
1403	Electricity and Water	618,255	700,000	800,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	339,463	41,000	60,000
<b>15</b>	<b>Transfers and Grants</b>	<b>10,752</b>	<b>82,000</b>	<b>120,000</b>
1505	Subscriptions and Contributions Fees	10,752	10,000	20,000
1506	Property Loan interest to Public Servants	0	72,000	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>509,389</b>	<b>2,649,000</b>	<b>3,240,000</b>
1703	Others	509,389	2,649,000	3,240,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,819,990</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,819,990</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	857,990	1,750,000	1,300,000
2103	Plant, Machinery and Equipment	962,000	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>238,438,128</b>	<b>130,000,000</b>	<b>60,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>238,438,128</b>	<b>130,000,000</b>	<b>60,000,000</b>
2004	Other (Irrigation and Roads)	238,438,128	130,000,000	60,000,000
<b>Total Project Expenditure</b>		<b>325,179,576</b>	<b>215,130,000</b>	<b>152,400,000</b>

## Head : 462 - Department of Provincial Road Development

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	84,921,458	83,380,000	91,100,000
10	Personal Emoluments	38,541,797	39,408,000	45,000,000
11	Travelling Expenses	1,298,474	1,400,000	1,400,000
12	Supplies	2,741,145	2,650,000	2,980,000
13	Maintenance Expenditure	40,112,876	35,700,000	36,300,000
14	Contractual Services	1,707,025	1,491,000	2,060,000
15	Transfers and Grants	10,752	82,000	120,000
17	Subsidies and Other Recurrent Expenses	509,389	2,649,000	3,240,000
2	Criteria Based Grant (CBG)	1,819,990	1,750,000	1,300,000
21	Acquisition of Capital Assets	1,819,990	1,750,000	1,300,000
3	Provincial Specific Development Grant (PSDG)	238,438,128	130,000,000	60,000,000
20	Reha. & Imp. of Capital Assets	238,438,128	130,000,000	60,000,000
<b>Total Project Expenditure</b>		<b>325,179,576</b>	<b>215,130,000</b>	<b>152,400,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	84,921,458	83,380,000	91,100,000
Criteria Based Grant (CBG)	1,819,990	1,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	238,438,128	130,000,000	60,000,000
<b>Total Expenditure</b>	<b>325,179,576</b>	<b>215,130,000</b>	<b>152,400,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	17
Tertiary Level	5
Secondary Level	76
Primary Level	45
<b>Total</b>	<b>143</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>84,921,458</b>	<b>83,380,000</b>	<b>91,100,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>38,541,797</b>	<b>39,408,000</b>	<b>45,000,000</b>
1001	Salaries and Wages	28,888,171	27,601,000	28,000,000
1002	Overtime and Holiday Payments	866,563	900,000	900,000
1003	Other Allowances	8,787,063	10,907,000	16,100,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,298,474</b>	<b>1,400,000</b>	<b>1,400,000</b>
1101	Travelling - Domestic	1,298,474	1,400,000	1,400,000
<b>12</b>	<b>Supplies</b>	<b>2,741,145</b>	<b>2,650,000</b>	<b>2,980,000</b>
1201	Stationery and Office Requisites	796,196	750,000	800,000
1202	Fuel and Lubricants	1,795,459	1,750,000	2,000,000
1203	Diets and Uniforms	50,600	50,000	80,000
1206	Mechanical and Electrical Goods	98,890	100,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>40,112,876</b>	<b>35,700,000</b>	<b>36,300,000</b>
1301	Vehicles	2,883,621	2,500,000	3,000,000
1302	Plant and Machinery Equipment	344,774	400,000	500,000
1303	Buildings	2,649,667	2,800,000	2,800,000
1304	Others	34,234,814	30,000,000	30,000,000
<b>14</b>	<b>Contractual Services</b>	<b>1,707,025</b>	<b>1,491,000</b>	<b>2,060,000</b>
1402	Postal and communication	749,307	750,000	1,200,000
1403	Electricity and Water	618,255	700,000	800,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	339,463	41,000	60,000
<b>15</b>	<b>Transfers and Grants</b>	<b>10,752</b>	<b>82,000</b>	<b>120,000</b>
1505	Subscriptions and Contributions Fees	10,752	10,000	20,000
1506	Property Loan interest to Public Servants	0	72,000	100,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>509,389</b>	<b>2,649,000</b>	<b>3,240,000</b>
1703	Others	509,389	2,649,000	3,240,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,819,990</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,819,990</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	857,990	1,750,000	1,300,000
2103	Plant, Machinery and Equipment	962,000	0	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>238,438,128</b>	<b>130,000,000</b>	<b>60,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>238,438,128</b>	<b>130,000,000</b>	<b>60,000,000</b>
2004	Other (Irrigation and Roads)	238,438,128	130,000,000	60,000,000
<b>Total Project Expenditure</b>		<b>325,179,576</b>	<b>215,130,000</b>	<b>152,400,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>46,147,000</b>	<b>52,680,000</b>
1003	Other Allowances	10,907,000	16,100,000
1	Cost of Living Allowance (COLA)	8,986,000	10,011,000
2	Entertainment Allowance	9,000	9,000
3	Language Allowance	70,000	80,000
6	RDA, Incentive, Supervising Allowance	50,000	40,000
12	Fuel Allowance	-	200,000
15	Special Allowance	1,380,000	3,700,000
16	Engineers Allowance	-	1,980,000
17	Pension Fund Contribution	312,000	-
19	Holiday warrants	100,000	80,000
1202	Fuel and Lubricants	1,750,000	2,000,000
25	Fuel and Lubricants - Office Vehicles	1,750,000	2,000,000
1203	Diets and Uniforms	50,000	80,000
28	Uniforms	50,000	80,000
1304	Others	30,000,000	30,000,000
35 - 1	Road Maintenance	28,000,000	28,000,000
35 - 2	Road Maintenance for the Rehabilitated Roads	2,000,000	2,000,000
1402	Postal and communication	750,000	1,200,000
40	Telecommunication - Official	750,000	1,200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	41,000	60,000
43	Rent & Hire charges of Buildings	1,000	1,000
45	Rates and Taxes to Local Authorities	40,000	59,000
1703	Others	2,649,000	3,240,000
110	Security Service	2,000,000	2,600,000
82	Annual Verification & store	50,500	50,500
83	Newspapers, Printing & Advertisement	200,000	200,000
84	Training & Trainees Allowance	170,000	170,000
85	Welfare	40,000	40,000
86	Incidental	168,500	159,500
91	Books & Periodicals	20,000	20,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>1,300,000</b>	<b>60,000,000</b>
2004	Other (Irrigation and Roads)	1,300,000	60,000,000
56	Improvement & Infrastructure facilities	1,300,000	60,000,000

Provincial Ministry of  
Local Govt.,  
Relief & Reha. Co-op,  
Rural Dev., Industries,  
Social Service  
and Probation & Child  
Care Services





**Provincial Ministry of Local Government, Relief & Rehabilitation,  
co-operative, Rural Development, Industries, Social Service and  
Probation & Child Care Services**

**Mission**

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

**Key Functions**

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



**Head : 470 - Provincial Ministry of Local Govt, Relief and Rehabilitation,  
Co-op, Rural Dev., Industries, Social Services & Probation and Child Care  
Services**

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>25,340,070</b>	<b>27,220,000</b>	<b>26,465,000</b>
10	<b>Personal Emoluments</b>	<b>12,250,618</b>	<b>14,189,000</b>	<b>12,500,000</b>
1001	Salaries and Wages	8,543,399	9,506,000	7,830,000
1002	Overtime and Holiday Payments	886,362	1,172,000	940,000
1003	Other Allowances	2,820,857	3,511,000	3,730,000
11	<b>Travelling Expenses</b>	<b>189,640</b>	<b>420,000</b>	<b>260,000</b>
1101	Travelling - Domestic	145,960	420,000	260,000
1102	Travelling - Foreign	43,680	0	0
12	<b>Supplies</b>	<b>3,103,344</b>	<b>3,854,000</b>	<b>4,586,200</b>
1201	Stationery and Office Requisites	460,539	560,000	750,000
1202	Fuel and Lubricants	2,574,080	3,140,000	3,700,000
1203	Diets and Uniforms	15,400	34,000	24,200
1205	Others	22,630	55,000	52,000
1206	Mechanical and Electrical Goods	30,695	65,000	60,000
13	<b>Maintenance Expenditure</b>	<b>1,875,647</b>	<b>2,310,000</b>	<b>2,715,000</b>
1301	Vehicles	1,758,673	870,000	1,100,000
1302	Plant and Machinery Equipment	72,740	220,000	210,000
1303	Buildings	44,234	120,000	305,000
1304	Others	0	1,100,000	1,100,000
14	<b>Contractual Services</b>	<b>903,333</b>	<b>1,579,000</b>	<b>1,455,000</b>
1401	Transport	0	10,000	10,000
1402	Postal and communication	337,691	445,000	435,000
1403	Electricity and Water	255,230	384,000	355,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	15,000	180,000	0
1405	Others	295,412	560,000	655,000
15	<b>Transfers and Grants</b>	<b>85,999</b>	<b>66,000</b>	<b>133,000</b>
1506	Property Loan interest to Public Servants	85,999	66,000	133,000
17	<b>Subsidies and Other Recurrent Expenses</b>	<b>6,931,489</b>	<b>4,802,000</b>	<b>4,815,800</b>
1703	Others	6,931,489	4,802,000	4,815,800
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>236,662</b>	<b>500,000</b>	<b>300,000</b>
21	<b>Acquisition of Capital Assets</b>	<b>236,662</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	195,862	500,000	200,000
2103	Plant, Machinery and Equipment	40,800	0	100,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
20	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
2004	Other (Irrigation and Roads)	0	0	3,000,000
	<b>Total Project Expenditure</b>	<b>25,576,732</b>	<b>27,720,000</b>	<b>29,765,000</b>

**Head : 470 - Provincial Ministry of Local Govt, Relief and  
Rehabilitation, Co-op, Rural Dev., Industries, Social Services &**

**Summary of Expenditure by Category**

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>25,340,070</b>	<b>27,220,000</b>	<b>26,465,000</b>
10	Personal Emoluments	12,250,618	14,189,000	12,500,000
11	Travelling Expenses	189,640	420,000	260,000
12	Supplies	3,103,344	3,854,000	4,586,200
13	Maintenance Expenditure	1,875,647	2,310,000	2,715,000
14	Contractual Services	903,333	1,579,000	1,455,000
15	Transfers and Grants	85,999	66,000	133,000
17	Subsidies and Other Recurrent Expenses	6,931,489	4,802,000	4,815,800
2	<b>Criteria Based Grant (CBG)</b>	<b>236,662</b>	<b>500,000</b>	<b>300,000</b>
21	Acquisition of Capital Assets	236,662	500,000	300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
20	Reha. & Imp. of Capital Assets	0	0	3,000,000
<b>Total Project Expenditure</b>		<b>25,576,732</b>	<b>27,720,000</b>	<b>29,765,000</b>

**Sources of Finance**

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	25,340,070	27,220,000	26,465,000
Criteria Based Grant (CBG)	236,662	500,000	300,000
Provincial Specific Development Grant (PSDG)	0	0	3,000,000
<b>Total Expenditure</b>	<b>25,576,732</b>	<b>27,720,000</b>	<b>29,765,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	5
Tertiary Level	1
Secondary Level	25
Primary Level	9
<b>Total</b>	<b>40</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>23,863,585</b>	<b>25,109,000</b>	<b>24,765,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>10,989,361</b>	<b>12,568,000</b>	<b>11,300,000</b>
1001	Salaries and Wages	7,607,616	8,477,000	7,050,000
1002	Overtime and Holiday Payments	876,333	1,000,000	900,000
1003	Other Allowances	2,505,412	3,091,000	3,350,000
<b>11</b>	<b>Travelling Expenses</b>	<b>182,364</b>	<b>400,000</b>	<b>250,000</b>
1101	Travelling - Domestic	138,684	400,000	250,000
1102	Travelling - Foreign	43,680	0	0
<b>12</b>	<b>Supplies</b>	<b>2,933,597</b>	<b>3,630,000</b>	<b>4,322,000</b>
1201	Stationery and Office Requisites	431,155	500,000	600,000
1202	Fuel and Lubricants	2,433,717	3,000,000	3,600,000
1203	Diets and Uniforms	15,400	30,000	22,000
1205	Others	22,630	50,000	50,000
1206	Mechanical and Electrical Goods	30,695	50,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,853,508</b>	<b>2,200,000</b>	<b>2,600,000</b>
1301	Vehicles	1,736,534	800,000	1,000,000
1302	Plant and Machinery Equipment	72,740	200,000	200,000
1303	Buildings	44,234	100,000	300,000
1304	Others	0	1,100,000	1,100,000
<b>14</b>	<b>Contractual Services</b>	<b>897,869</b>	<b>1,495,000</b>	<b>1,415,000</b>
1401	Transport	0	5,000	5,000
1402	Postal and communication	332,227	410,000	410,000
1403	Electricity and Water	255,230	350,000	350,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	15,000	180,000	0
1405	Others	295,412	550,000	650,000
<b>15</b>	<b>Transfers and Grants</b>	<b>77,880</b>	<b>66,000</b>	<b>73,000</b>
1506	Property Loan interest to Public Servants	77,880	66,000	73,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>6,929,006</b>	<b>4,750,000</b>	<b>4,805,000</b>
1703	Others	6,929,006	4,750,000	4,805,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>236,662</b>	<b>500,000</b>	<b>300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>236,662</b>	<b>500,000</b>	<b>300,000</b>
2102	Furniture and Office Equipment	195,862	500,000	200,000
2103	Plant, Machinery and Equipment	40,800	0	100,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
2004	Other (Irrigation and Roads)	0	0	3,000,000
<b>Total Project Expenditure</b>		<b>24,100,247</b>	<b>25,609,000</b>	<b>28,065,000</b>

Head : 470 Provincial Ministry of Local Govt, Relief and Rehabilitation, Co-op

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>12,981,000</b>	<b>13,987,000</b>
1003	<b>Other Allowances</b>	<b>3,091,000</b>	<b>3,350,000</b>
01	Cost of Living Allowance (COLA)	2,263,000	1,790,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	29,000	60,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	293,000	300,000
15	Special Allowance	334,000	1,057,500
19	Holiday warrants	130,000	75,000
20	Implementation of the Official language policy	0	25,000
1202	<b>Fuel and Lubricants</b>	<b>3,000,000</b>	<b>3,600,000</b>
25	Fuel and Lubricants - Office Vehicles	3,000,000	3,600,000
1203	<b>Diets and Uniforms</b>	<b>30,000</b>	<b>22,000</b>
28	Uniforms	30,000	22,000
1205	<b>Others</b>	<b>50,000</b>	<b>50,000</b>
29	Consumable Items	50,000	49,000
30	Governor's Award	0	1,000
1304	<b>Others</b>	<b>1,100,000</b>	<b>1,100,000</b>
31	Maintenance. of Passenger Bus & Generator	1,100,000	1,000,000
32	Maintenance. of Machines, Computer Room & Accessories	0	100,000
1402	<b>Postal and communication</b>	<b>410,000</b>	<b>410,000</b>
40	Telecommunication - Official	410,000	410,000
1405	<b>Others</b>	<b>550,000</b>	<b>650,000</b>
48	Cleaning and Laundering Charges	0	50,000
50	Contractual Payment	550,000	600,000
1703	<b>Others</b>	<b>4,750,000</b>	<b>4,805,000</b>
103	Competitions, Exhibitions, Governor's Award	4,500,000	4,528,000
82	Annual Verification & store	7,000	7,000
83	Newspapers, Printing & Advertisement	70,000	25,000
84	Training & Trainees Allowance	0	120,000
85	Welfare	35,000	15,000
86	Incidental	128,000	100,000
91	Books & Periodicals	10,000	
99	Sports & Games	0	10,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>		<b>3,000,000</b>
2004	<b>Other (Irrigation and Roads)</b>		<b>3,000,000</b>
16	Housing Construction scheme		3,000,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,476,485</b>	<b>2,111,000</b>	<b>1,700,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,261,257</b>	<b>1,621,000</b>	<b>1,200,000</b>
1001	Salaries and Wages	935,783	1,029,000	780,000
1002	Overtime and Holiday Payments	10,029	172,000	40,000
1003	Other Allowances	315,445	420,000	380,000
<b>11</b>	<b>Travelling Expenses</b>	<b>7,276</b>	<b>20,000</b>	<b>10,000</b>
1101	Travelling - Domestic	7,276	20,000	10,000
<b>12</b>	<b>Supplies</b>	<b>169,747</b>	<b>224,000</b>	<b>264,200</b>
1201	Stationery and Office Requisites	29,384	60,000	150,000
1202	Fuel and Lubricants	140,363	140,000	100,000
1203	Diets and Uniforms	0	4,000	2,200
1205	Others	0	5,000	2,000
1206	Mechanical and Electrical Goods	0	15,000	10,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>22,139</b>	<b>110,000</b>	<b>115,000</b>
1301	Vehicles	22,139	70,000	100,000
1302	Plant and Machinery Equipment	0	20,000	10,000
1303	Buildings	0	20,000	5,000
<b>14</b>	<b>Contractual Services</b>	<b>5,464</b>	<b>84,000</b>	<b>40,000</b>
1401	Transport	0	5,000	5,000
1402	Postal and communication	5,464	35,000	25,000
1403	Electricity and Water	0	34,000	5,000
1405	Others	0	10,000	5,000
<b>15</b>	<b>Transfers and Grants</b>	<b>8,119</b>	<b>0</b>	<b>60,000</b>
1506	Property Loan interest to Public Servants	8,119	0	60,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>2,483</b>	<b>52,000</b>	<b>10,800</b>
1703	Others	2,483	52,000	10,800
<b>Total Project Expenditure</b>		<b>1,476,485</b>	<b>2,111,000</b>	<b>1,700,000</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>666,000</b>	<b>525,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>420,000</b>	<b>380,000</b>
01	Cost of Living Allowance (COLA)	351,000	221,000
03	Language Allowance	8,000	3,000
15	Special Allowance	51,000	138,500
19	Holiday warrants	10,000	10,000
20	Implementation of the Official language policy	0	7,500
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>140,000</b>	<b>100,000</b>
25	Fuel and Lubricants - Office Vehicles	140,000	100,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>4,000</b>	<b>2,200</b>
28	Uniforms	4,000	2,200
<b>1205</b>	<b>Others</b>	<b>5,000</b>	<b>2,000</b>
29	Consumable Items	5,000	2,000
<b>1402</b>	<b>Postal and communication</b>	<b>35,000</b>	<b>25,000</b>
40	Telecommunication - Official	35,000	25,000
<b>1405</b>	<b>Others</b>	<b>10,000</b>	<b>5,000</b>
47	Legal Expenses	10,000	
48	Cleaning and Laundering Charges	0	2,000
50	Contractual Payment	0	3,000
<b>1703</b>	<b>Others</b>	<b>52,000</b>	<b>10,800</b>
82	Annual Verification & store	6,000	
83	Newspapers, Printing & Advertisement	8,000	5,000
85	Welfare	8,000	2,000
86	Incidental	30,000	3,800

# Department of Provincial Local Government

## **Mission**

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

## **Key Functions**

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>791,714,479</b>	<b>825,353,000</b>	<b>888,500,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>104,453,784</b>	<b>102,646,000</b>	<b>127,500,000</b>
1001	Salaries and Wages	77,088,399	71,137,000	84,300,000
1002	Overtime and Holiday Payments	1,071,635	1,834,000	800,000
1003	Other Allowances	26,293,750	29,675,000	42,400,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,943,737</b>	<b>1,600,000</b>	<b>2,500,000</b>
1101	Travelling - Domestic	1,885,037	1,600,000	2,500,000
1102	Travelling - Foreign	58,700	0	0
<b>12</b>	<b>Supplies</b>	<b>2,770,879</b>	<b>2,770,000</b>	<b>4,956,000</b>
1201	Stationery and Office Requisites	1,246,283	1,100,000	2,300,000
1202	Fuel and Lubricants	1,359,305	1,500,000	2,500,000
1203	Diets and Uniforms	52,800	40,000	50,000
1205	Others	33,990	55,000	31,000
1206	Mechanical and Electrical Goods	78,501	75,000	75,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>2,494,969</b>	<b>2,401,000</b>	<b>4,400,000</b>
1301	Vehicles	1,348,968	1,350,000	2,300,000
1302	Plant and Machinery Equipment	434,656	500,000	750,000
1303	Buildings	711,345	500,000	1,000,000
1304	Others	0	51,000	350,000
<b>14</b>	<b>Contractual Services</b>	<b>1,516,673</b>	<b>1,779,000</b>	<b>3,053,000</b>
1401	Transport	0	2,000	2,000
1402	Postal and communication	741,209	850,000	1,100,000
1403	Electricity and Water	569,362	700,000	1,400,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	178,959	201,000	300,000
1405	Others	27,143	26,000	251,000
<b>15</b>	<b>Transfers and Grants</b>	<b>671,920,573</b>	<b>713,126,000</b>	<b>744,743,000</b>
1503	Public Institutions	671,303,618	712,819,000	740,743,000
1506	Property Loan interest to Public Servants	616,955	307,000	4,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>6,613,864</b>	<b>1,031,000</b>	<b>1,348,000</b>
1703	Others	6,613,864	1,031,000	1,348,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>37,301,013</b>	<b>28,750,000</b>	<b>1,300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>1,958,328</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	1,958,328	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>35,342,685</b>	<b>28,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	9,017,609	8,750,000	1,300,000
2103	Plant, Machinery and Equipment	10,057,500	0	0
2104	Buildings and Structures	5,283,683	10,000,000	0
2105	Lands and Land Improvements	10,983,893	10,000,000	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>77,007,564</b>	<b>140,000,000</b>	<b>120,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>58,688,907</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	57,238,907	0	0
2004	Other (Irrigation and Roads)	1,450,000	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>18,318,657</b>	<b>140,000,000</b>	<b>120,000,000</b>
2104	Buildings and Structures	18,318,657	140,000,000	120,000,000
<b>7</b>	<b>UNICEF</b>	<b>72,352,727</b>	<b>0</b>	<b>0</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>72,352,727</b>	<b>0</b>	<b>0</b>
2502	Other Investments	72,352,727	0	0
<b>Total Project Expenditure</b>		<b>978,375,783</b>	<b>994,103,000</b>	<b>1,009,800,000</b>

## Head : 471 - Department of Provincial Local Government

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>791,714,479</b>	<b>825,353,000</b>	<b>888,500,000</b>
10	Personal Emoluments	104,453,784	102,646,000	127,500,000
11	Travelling Expenses	1,943,737	1,600,000	2,500,000
12	Supplies	2,770,879	2,770,000	4,956,000
13	Maintenance Expenditure	2,494,969	2,401,000	4,400,000
14	Contractual Services	1,516,673	1,779,000	3,053,000
15	Transfers and Grants	671,920,573	713,126,000	744,743,000
17	Subsidies and Other Recurrent Expenses	6,613,864	1,031,000	1,348,000
2	<b>Criteria Based Grant (CBG)</b>	<b>37,301,013</b>	<b>28,750,000</b>	<b>1,300,000</b>
20	Reha. & Imp. of Capital Assets	1,958,328	0	0
21	Acquisition of Capital Assets	35,342,685	28,750,000	1,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>77,007,564</b>	<b>140,000,000</b>	<b>120,000,000</b>
20	Reha. & Imp. of Capital Assets	58,688,907	0	0
21	Acquisition of Capital Assets	18,318,657	140,000,000	120,000,000
7	UNICEF	72,352,727	0	0
25	Other Capital Expenditure	72,352,727	0	0
<b>Total Project Expenditure</b>		<b>978,375,783</b>	<b>994,103,000</b>	<b>1,009,800,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	791,714,479	825,353,000	888,500,000
Criteria Based Grant (CBG)	37,301,013	28,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	77,007,564	140,000,000	120,000,000
UNICEF	72,352,727	0	0
<b>Total Expenditure</b>	<b>978,375,783</b>	<b>994,103,000</b>	<b>1,009,800,000</b>

#### Dept. of Local Government

Employment Profile	
Category	2013 Esti.
Senior Level	9
Tertiary Level	3
Secondary Level	165
Primary Level	22
<b>Total</b>	<b>199</b>

#### Local Authorities

Employment Profile	
Category	2013 Esti.
Senior Level	80
Tertiary Level	49
Secondary Level	1,410
Primary Level	2,419
<b>Total</b>	<b>3,958</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>687,198,541</b>	<b>729,046,000</b>	<b>766,500,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>11,903,132</b>	<b>12,346,000</b>	<b>16,500,000</b>
1001	Salaries and Wages	8,884,664	8,637,000	11,000,000
1002	Overtime and Holiday Payments	213,236	500,000	100,000
1003	Other Allowances	2,805,232	3,209,000	5,400,000
<b>11</b>	<b>Travelling Expenses</b>	<b>265,048</b>	<b>400,000</b>	<b>1,000,000</b>
1101	Travelling - Domestic	206,348	400,000	1,000,000
1102	Travelling - Foreign	58,700	0	0
<b>12</b>	<b>Supplies</b>	<b>1,296,770</b>	<b>1,344,000</b>	<b>2,356,000</b>
1201	Stationery and Office Requisites	660,915	500,000	800,000
1202	Fuel and Lubricants	597,729	800,000	1,500,000
1203	Diets and Uniforms	13,200	14,000	25,000
1205	Others	2,490	5,000	6,000
1206	Mechanical and Electrical Goods	22,436	25,000	25,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,327,712</b>	<b>951,000</b>	<b>1,800,000</b>
1301	Vehicles	649,045	600,000	800,000
1302	Plant and Machinery Equipment	163,634	200,000	250,000
1303	Buildings	515,033	150,000	500,000
1304	Others	0	1,000	250,000
<b>14</b>	<b>Contractual Services</b>	<b>346,282</b>	<b>476,000</b>	<b>1,101,000</b>
1401	Transport	0	1,000	1,000
1402	Postal and communication	215,293	250,000	400,000
1403	Electricity and Water	103,846	200,000	400,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	0	50,000
1405	Others	27,143	25,000	250,000
<b>15</b>	<b>Transfers and Grants</b>	<b>671,325,774</b>	<b>712,819,000</b>	<b>742,743,000</b>
1503	Public Institutions	671,303,618	712,819,000	740,743,000
1506	Property Loan interest to Public Servants	22,156	0	2,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>733,823</b>	<b>710,000</b>	<b>1,000,000</b>
1703	Others	733,823	710,000	1,000,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>4,522,953</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>1,958,328</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	1,958,328	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,564,625</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	1,134,789	1,750,000	1,300,000
2104	Buildings and Structures	533,962	0	0
2105	Lands and Land Improvements	895,874	0	0
<b>Total Project Expenditure</b>		<b>691,721,494</b>	<b>730,796,000</b>	<b>767,800,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>717,833,000</b>	<b>749,624,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>3,209,000</b>	<b>5,400,000</b>
01	Cost of Living Allowance (COLA)	2,643,000	3,035,000
02	Entertainment Allowance	9,000	10,000
03	Language Allowance	50,000	50,000
15	Special Allowance	407,000	2,000,000
16	Engineers Allowance	0	180,000
19	Holiday warrants	100,000	125,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>800,000</b>	<b>1,500,000</b>
25	Fuel and Lubricants - Office Vehicles	800,000	1,500,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>14,000</b>	<b>25,000</b>
28	Uniforms	14,000	25,000
<b>1205</b>	<b>Others</b>	<b>5,000</b>	<b>6,000</b>
29	Consumable Items	5,000	6,000
<b>1304</b>	<b>Others</b>	<b>1,000</b>	<b>250,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	1,000	250,000
<b>1402</b>	<b>Postal and communication</b>	<b>250,000</b>	<b>400,000</b>
40	Telecommunication - Official	160,000	300,000
41	Telecommunication - Residential	40,000	50,000
42	Postal Charges	50,000	50,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>0</b>	<b>50,000</b>
45	Rates and Taxes to Local Authorities	0	50,000
<b>1405</b>	<b>Others</b>	<b>25,000</b>	<b>250,000</b>
47	Legal Expenses	25,000	250,000
<b>1503</b>	<b>Public Institutions</b>	<b>712,819,000</b>	<b>740,743,000</b>
63	Salary Reimbursement to L.AA	686,940,000	713,713,000
66	Member's Allowance to LAA	25,879,000	27,030,000
<b>1703</b>	<b>Others</b>	<b>710,000</b>	<b>1,000,000</b>
103	Competitions, Exhibitions, Governor's Award	140,000	200,000
82	Annual Verification & store	10,000	10,000
83	Newspapers, Printing & Advertisement	25,000	25,000
84	Training & Trainees Allowance	250,000	250,000
85	Welfare	35,000	35,000
86	Incidental	150,000	380,000
94	Special Grants to Gazette Festivals	100,000	100,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>104,515,938</b>	<b>96,307,000</b>	<b>122,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>92,550,652</b>	<b>90,300,000</b>	<b>111,000,000</b>
1001	Salaries and Wages	68,203,735	62,500,000	73,300,000
1002	Overtime and Holiday Payments	858,399	1,334,000	700,000
1003	Other Allowances	23,488,518	26,466,000	37,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>1,678,689</b>	<b>1,200,000</b>	<b>1,500,000</b>
1101	Travelling - Domestic	1,678,689	1,200,000	1,500,000
<b>12</b>	<b>Supplies</b>	<b>1,474,109</b>	<b>1,426,000</b>	<b>2,600,000</b>
1201	Stationery and Office Requisites	585,368	600,000	1,500,000
1202	Fuel and Lubricants	761,576	700,000	1,000,000
1203	Diets and Uniforms	39,600	26,000	25,000
1205	Others	31,500	50,000	25,000
1206	Mechanical and Electrical Goods	56,065	50,000	50,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,167,257</b>	<b>1,450,000</b>	<b>2,600,000</b>
1301	Vehicles	699,923	750,000	1,500,000
1302	Plant and Machinery Equipment	271,022	300,000	500,000
1303	Buildings	196,312	350,000	500,000
1304	Others	0	50,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>1,170,391</b>	<b>1,303,000</b>	<b>1,952,000</b>
1401	Transport	0	1,000	1,000
1402	Postal and communication	525,916	600,000	700,000
1403	Electricity and Water	465,516	500,000	1,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	178,959	201,000	250,000
1405	Others	0	1,000	1,000
<b>15</b>	<b>Transfers and Grants</b>	<b>594,799</b>	<b>307,000</b>	<b>2,000,000</b>
1506	Property Loan interest to Public Servants	594,799	307,000	2,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>5,880,041</b>	<b>321,000</b>	<b>348,000</b>
1703	Others	5,880,041	321,000	348,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>32,778,060</b>	<b>27,000,000</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>32,778,060</b>	<b>27,000,000</b>	<b>0</b>
2102	Furniture and Office Equipment	7,882,820	7,000,000	0
2103	Plant, Machinery and Equipment	10,057,500	0	0
2104	Buildings and Structures	4,749,721	10,000,000	0
2105	Lands and Land Improvements	10,088,019	10,000,000	0
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>77,007,564</b>	<b>140,000,000</b>	<b>120,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>58,688,907</b>	<b>0</b>	<b>0</b>
2001	Buildings and Structures	57,238,907	0	0
2004	Other (Irrigation and Roads)	1,450,000	0	0
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>18,318,657</b>	<b>140,000,000</b>	<b>120,000,000</b>
2104	Buildings and Structures	18,318,657	140,000,000	120,000,000
<b>7</b>	<b>UNICEF</b>	<b>72,352,727</b>	<b>0</b>	<b>0</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>72,352,727</b>	<b>0</b>	<b>0</b>
2502	Other Investments	72,352,727	0	0
<b>Total Project Expenditure</b>		<b>286,654,289</b>	<b>263,307,000</b>	<b>242,000,000</b>



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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>28,415,000</b>	<b>39,449,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>26,466,000</b>	<b>37,000,000</b>
01	Cost of Living Allowance (COLA)	21,541,000	22,000,000
03	Language Allowance	300,000	400,000
04	Deceased Persons Allowance	1,200,000	1,500,000
15	Special Allowance	3,125,000	12,700,000
19	Holiday warrants	300,000	400,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>700,000</b>	<b>1,000,000</b>
25	Fuel and Lubricants - Office Vehicles	700,000	1,000,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>26,000</b>	<b>25,000</b>
28	Uniforms	26,000	25,000
<b>1205</b>	<b>Others</b>	<b>50,000</b>	<b>25,000</b>
29	Consumable Items	50,000	25,000
<b>1304</b>	<b>Others</b>	<b>50,000</b>	<b>100,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	50,000	100,000
<b>1402</b>	<b>Postal and communication</b>	<b>600,000</b>	<b>700,000</b>
40	Telecommunication - Official	500,000	600,000
42	Postal Charges	100,000	100,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>201,000</b>	<b>250,000</b>
44	Rent & Hire charges of Vehicles	121,000	150,000
45	Rates and Taxes to Local Authorities	80,000	100,000
<b>1405</b>	<b>Others</b>	<b>1,000</b>	<b>1,000</b>
47	Legal Expenses	0	1,000
50	Contractual Payment	1,000	
<b>1703</b>	<b>Others</b>	<b>321,000</b>	<b>348,000</b>
82	Annual Verification & store	30,000	30,000
83	Newspapers, Printing & Advertisement	40,000	75,000
85	Welfare	100,000	100,000
86	Incidental	151,000	143,000

# Department of Provincial Co-operative Development

## Mission

Facilitate and promote co – operative values by sharing socio economic resources among the people to promote co – operative services and contribute to the human development with knowledge based economy.

## Key Functions

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>94,148,802</b>	<b>96,102,000</b>	<b>106,390,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>84,095,862</b>	<b>84,920,000</b>	<b>94,220,000</b>
1001	Salaries and Wages	59,386,090	59,560,000	62,450,000
1002	Overtime and Holiday Payments	629,902	888,000	670,000
1003	Other Allowances	24,079,870	24,472,000	31,100,000
<b>11</b>	<b>Travelling Expenses</b>	<b>4,540,537</b>	<b>4,795,000</b>	<b>3,350,000</b>
1101	Travelling - Domestic	4,470,525	4,795,000	3,350,000
1102	Travelling - Foreign	70,012	0	0
<b>12</b>	<b>Supplies</b>	<b>1,636,909</b>	<b>1,680,000</b>	<b>2,432,000</b>
1201	Stationery and Office Requisites	737,624	700,000	955,000
1202	Fuel and Lubricants	808,289	805,000	1,020,000
1203	Diets and Uniforms	30,800	40,000	51,000
1206	Mechanical and Electrical Goods	60,196	135,000	406,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,138,005</b>	<b>1,305,000</b>	<b>2,025,000</b>
1301	Vehicles	728,206	680,000	950,000
1302	Plant and Machinery Equipment	408,034	365,000	715,000
1303	Buildings	1,765	210,000	310,000
1304	Others	0	50,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>1,399,388</b>	<b>1,630,000</b>	<b>2,143,000</b>
1401	Transport	0	10,000	30,000
1402	Postal and communication	516,770	560,000	785,000
1403	Electricity and Water	223,148	345,000	628,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	607,521	565,000	500,000
1405	Others	51,949	150,000	200,000
<b>15</b>	<b>Transfers and Grants</b>	<b>129,160</b>	<b>367,000</b>	<b>370,000</b>
1506	Property Loan interest to Public Servants	129,160	367,000	370,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,208,941</b>	<b>1,405,000</b>	<b>1,850,000</b>
1703	Others	1,208,941	1,405,000	1,850,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>5,017,870</b>	<b>2,750,000</b>	<b>1,600,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>5,017,870</b>	<b>2,750,000</b>	<b>1,600,000</b>
2001	Buildings and Structures	192,603	450,000	300,000
2002	Plant, Machinery and Equipment	4,825,267	2,300,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>21,586,050</b>	<b>0</b>	<b>4,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>21,586,050</b>	<b>0</b>	<b>4,000,000</b>
2103	Plant, Machinery and Equipment	1,586,050	0	2,000,000
2104	Buildings and Structures	20,000,000	0	2,000,000
<b>Total Project Expenditure</b>		<b>120,752,722</b>	<b>98,852,000</b>	<b>111,990,000</b>

## Head : 472 - Department of Provincial Co-operative Development

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>94,148,802</b>	<b>96,102,000</b>	<b>106,390,000</b>
10	Personal Emoluments	84,095,862	84,920,000	94,220,000
11	Travelling Expenses	4,540,537	4,795,000	3,350,000
12	Supplies	1,636,909	1,680,000	2,432,000
13	Maintenance Expenditure	1,138,005	1,305,000	2,025,000
14	Contractual Services	1,399,388	1,630,000	2,143,000
15	Transfers and Grants	129,160	367,000	370,000
17	Subsidies and Other Recurrent Expenses	1,208,941	1,405,000	1,850,000
2	<b>Criteria Based Grant (CBG)</b>	<b>5,017,870</b>	<b>2,750,000</b>	<b>1,600,000</b>
20	Reha. & Imp. of Capital Assets	5,017,870	2,750,000	1,600,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>21,586,050</b>	<b>0</b>	<b>4,000,000</b>
21	Acquisition of Capital Assets	21,586,050	0	4,000,000
<b>Total Project Expenditure</b>		<b>120,752,722</b>	<b>98,852,000</b>	<b>111,990,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	94,148,802	96,102,000	106,390,000
Criteria Based Grant (CBG)	5,017,870	2,750,000	1,600,000
Provincial Specific Development Grant (PSDG)	21,586,050	0	4,000,000
<b>Total Expenditure</b>	<b>120,752,722</b>	<b>98,852,000</b>	<b>111,990,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	9
Tertiary Level	10
Secondary Level	274
Primary Level	24
<b>Total</b>	<b>317</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>83,536,386</b>	<b>85,500,000</b>	<b>92,870,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>75,206,181</b>	<b>76,743,000</b>	<b>83,500,000</b>
1001	Salaries and Wages	53,217,870	54,133,000	55,500,000
1002	Overtime and Holiday Payments	488,984	500,000	500,000
1003	Other Allowances	21,499,327	22,110,000	27,500,000
<b>11</b>	<b>Travelling Expenses</b>	<b>4,201,252</b>	<b>4,465,000</b>	<b>3,000,000</b>
1101	Travelling - Domestic	4,131,240	4,465,000	3,000,000
1102	Travelling - Foreign	70,012	0	0
<b>12</b>	<b>Supplies</b>	<b>1,430,760</b>	<b>1,280,000</b>	<b>1,955,000</b>
1201	Stationery and Office Requisites	589,106	500,000	715,000
1202	Fuel and Lubricants	784,338	700,000	900,000
1203	Diets and Uniforms	26,400	30,000	40,000
1206	Mechanical and Electrical Goods	30,916	50,000	300,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,047,177</b>	<b>1,050,000</b>	<b>1,750,000</b>
1301	Vehicles	703,098	650,000	900,000
1302	Plant and Machinery Equipment	342,314	200,000	550,000
1303	Buildings	1,765	200,000	300,000
<b>14</b>	<b>Contractual Services</b>	<b>1,237,249</b>	<b>1,335,000</b>	<b>1,830,000</b>
1401	Transport	0	10,000	30,000
1402	Postal and communication	393,588	410,000	600,000
1403	Electricity and Water	188,180	300,000	600,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	607,521	565,000	500,000
1405	Others	47,960	50,000	100,000
<b>15</b>	<b>Transfers and Grants</b>	<b>129,160</b>	<b>367,000</b>	<b>370,000</b>
1506	Property Loan interest to Public Servants	129,160	367,000	370,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>284,607</b>	<b>260,000</b>	<b>465,000</b>
1703	Others	284,607	260,000	465,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>2,231,637</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>2,231,637</b>	<b>1,750,000</b>	<b>1,300,000</b>
2001	Buildings and Structures	192,603	450,000	300,000
2002	Plant, Machinery and Equipment	2,039,034	1,300,000	1,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>1,586,050</b>	<b>0</b>	<b>4,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,586,050</b>	<b>0</b>	<b>4,000,000</b>
2103	Plant, Machinery and Equipment	1,586,050	0	2,000,000
2104	Buildings and Structures	0	0	2,000,000
<b>Total Project Expenditure</b>		<b>87,354,073</b>	<b>87,250,000</b>	<b>98,170,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>24,125,000</b>	<b>30,105,000</b>
1003	Other Allowances	22,110,000	27,500,000
01	Cost of Living Allowance (COLA)	18,893,000	19,098,000
02	Entertainment Allowance	9,000	10,000
03	Language Allowance	391,000	392,000
15	Special Allowance	2,707,000	8,000,000
19	Holiday warrants	110,000	0
1202	Fuel and Lubricants	700,000	900,000
25	Fuel and Lubricants - Office Vehicles	700,000	900,000
1203	Diets and Uniforms	30,000	40,000
28	Uniforms	30,000	40,000
1402	Postal and communication	410,000	600,000
40	Telecommunication - Official	410,000	600,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	565,000	500,000
43	Rent & Hire charges of Buildings	565,000	500,000
1405	Others	50,000	100,000
50	Contractual Payment	50,000	100,000
1703	Others	260,000	465,000
82	Annual Verification & store	40,000	50,000
83	Newspapers, Printing & Advertisement	50,000	100,000
85	Welfare	15,000	15,000
86	Incidental	155,000	300,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>3,689,405</b>	<b>3,652,000</b>	<b>4,620,000</b>
10	<b>Personal Emoluments</b>	<b>2,664,738</b>	<b>1,977,000</b>	<b>2,720,000</b>
1001	Salaries and Wages	1,829,326	1,177,000	1,700,000
1002	Overtime and Holiday Payments	65,105	288,000	120,000
1003	Other Allowances	770,307	512,000	900,000
11	<b>Travelling Expenses</b>	<b>12,988</b>	<b>30,000</b>	<b>30,000</b>
1101	Travelling - Domestic	12,988	30,000	30,000
12	<b>Supplies</b>	<b>79,509</b>	<b>205,000</b>	<b>252,000</b>
1201	Stationery and Office Requisites	49,966	100,000	120,000
1202	Fuel and Lubricants	10,403	50,000	60,000
1203	Diets and Uniforms	4,400	5,000	6,000
1206	Mechanical and Electrical Goods	14,740	50,000	66,000
13	<b>Maintenance Expenditure</b>	<b>26,608</b>	<b>215,000</b>	<b>235,000</b>
1301	Vehicles	25,108	30,000	50,000
1302	Plant and Machinery Equipment	1,500	125,000	125,000
1303	Buildings	0	10,000	10,000
1304	Others	0	50,000	50,000
14	<b>Contractual Services</b>	<b>59,940</b>	<b>190,000</b>	<b>208,000</b>
1402	Postal and communication	40,358	65,000	100,000
1403	Electricity and Water	15,593	25,000	8,000
1405	Others	3,989	100,000	100,000
17	<b>Subsidies and Other Recurrent Expenses</b>	<b>845,622</b>	<b>1,035,000</b>	<b>1,175,000</b>
1703	Others	845,622	1,035,000	1,175,000
	<b>Total Project Expenditure</b>	<b>3,689,405</b>	<b>3,652,000</b>	<b>4,620,000</b>



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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,817,000</b>	<b>2,391,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>512,000</b>	<b>900,000</b>
01	Cost of Living Allowance (COLA)	428,000	702,000
15	Special Allowance	59,000	198,000
19	Holiday warrants	25,000	0
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>50,000</b>	<b>60,000</b>
25	Fuel and Lubricants - Office Vehicles	50,000	60,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>5,000</b>	<b>6,000</b>
28	Uniforms	5,000	6,000
<b>1304</b>	<b>Others</b>	<b>50,000</b>	<b>50,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	50,000	50,000
<b>1402</b>	<b>Postal and communication</b>	<b>65,000</b>	<b>100,000</b>
40	Telecommunication - Official	65,000	100,000
<b>1405</b>	<b>Others</b>	<b>100,000</b>	<b>100,000</b>
48	Cleaning and Laundering Charges	15,000	20,000
49	Security Charges	85,000	80,000
<b>1703</b>	<b>Others</b>	<b>1,035,000</b>	<b>1,175,000</b>
82	Annual Verification & store	7,000	10,000
83	Newspapers, Printing & Advertisement	40,000	50,000
84	Training & Trainees Allowance	928,000	1,000,000
85	Welfare	10,000	15,000
86	Incidental	50,000	100,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>6,923,011</b>	<b>6,950,000</b>	<b>8,900,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>6,224,943</b>	<b>6,200,000</b>	<b>8,000,000</b>
1001	Salaries and Wages	4,338,894	4,250,000	5,250,000
1002	Overtime and Holiday Payments	75,813	100,000	50,000
1003	Other Allowances	1,810,236	1,850,000	2,700,000
<b>11</b>	<b>Travelling Expenses</b>	<b>326,297</b>	<b>300,000</b>	<b>320,000</b>
1101	Travelling - Domestic	326,297	300,000	320,000
<b>12</b>	<b>Supplies</b>	<b>126,640</b>	<b>195,000</b>	<b>225,000</b>
1201	Stationery and Office Requisites	98,552	100,000	120,000
1202	Fuel and Lubricants	13,548	55,000	60,000
1203	Diets and Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	14,540	35,000	40,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>64,220</b>	<b>40,000</b>	<b>40,000</b>
1302	Plant and Machinery Equipment	64,220	40,000	40,000
<b>14</b>	<b>Contractual Services</b>	<b>102,199</b>	<b>105,000</b>	<b>105,000</b>
1402	Postal and communication	82,824	85,000	85,000
1403	Electricity and Water	19,375	20,000	20,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>78,712</b>	<b>110,000</b>	<b>210,000</b>
1703	Others	78,712	110,000	210,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>2,786,233</b>	<b>1,000,000</b>	<b>300,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>2,786,233</b>	<b>1,000,000</b>	<b>300,000</b>
2002	Plant, Machinery and Equipment	2,786,233	1,000,000	300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
2104	Buildings and Structures	20,000,000	0	0
<b>Total Project Expenditure</b>		<b>29,709,244</b>	<b>7,950,000</b>	<b>9,200,000</b>

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>2,105,000</b>	<b>3,060,000</b>
1003	<b>Other Allowances</b>	<b>1,850,000</b>	<b>2,700,000</b>
01	Cost of Living Allowance (COLA)	1,637,500	1,620,000
03	Language Allowance	0	462,000
15	Special Allowance	212,500	618,000
1202	<b>Fuel and Lubricants</b>	<b>55,000</b>	<b>60,000</b>
25	Fuel and Lubricants - Office Vehicles	55,000	60,000
1203	<b>Diets and Uniforms</b>	<b>5,000</b>	<b>5,000</b>
28	Uniforms	5,000	5,000
1402	<b>Postal and communication</b>	<b>85,000</b>	<b>85,000</b>
40	Telecommunication - Official	85,000	85,000
1703	<b>Others</b>	<b>110,000</b>	<b>210,000</b>
82	Annual Verification & store	10,000	60,000
83	Newspapers, Printing & Advertisement	40,000	50,000
86	Incidental	60,000	100,000

# Department of Provincial Industries

## Mission

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

## Key Functions

- ❖ Reactivate, Promote and Develop, Market based and income- Generating Micro, Small & Medium Industries and Enterprises in the rural area.
- ❖ Develop Database on potential Resource for Enterprises Development.
- ❖ Develop Career Guidance Centers to direct the clients.
- ❖ Promote Entrepreneurship Development.
- ❖ Develop effective Skill Development and Technology Transfer Training delivery system.
- ❖ Provide Market Based Skill Development Training to the needy target groups.
- ❖ Develop consumer preferred production Enterprises.
- ❖ Provide the Technical inputs /expertise for adaptation of machineries & equipments and cost-effective Appropriate Technology.
- ❖ Provide basic infrastructure facilities.
- ❖ Mobilize Financial Resources for project funding and credit facilities.
- ❖ Promote Market opportunities at Provincial, National and International level.
- ❖ Strengthen Extension services for Enterprise development at district and divisional level by the formation of Nucleus.
- ❖ Establish linkages with similar supporting organization, private sector and NGO at the District, Provincial and National level for livelihood Enterprise Development.

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>46,484,934</b>	<b>48,128,000</b>	<b>53,530,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>35,271,269</b>	<b>36,408,000</b>	<b>39,330,000</b>
1001	Salaries and Wages	25,816,308	25,841,000	24,990,000
1002	Overtime and Holiday Payments	529,160	965,000	740,000
1003	Other Allowances	8,925,801	9,602,000	13,600,000
<b>11</b>	<b>Travelling Expenses</b>	<b>427,006</b>	<b>430,000</b>	<b>475,000</b>
1101	Travelling - Domestic	427,006	430,000	475,000
<b>12</b>	<b>Supplies</b>	<b>1,694,801</b>	<b>1,079,000</b>	<b>2,163,000</b>
1201	Stationery and Office Requisites	1,091,706	620,000	675,000
1202	Fuel and Lubricants	484,770	265,000	1,015,000
1203	Diets and Uniforms	19,800	34,000	38,000
1205	Others	23,860	55,000	130,000
1206	Mechanical and Electrical Goods	74,665	105,000	305,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>817,512</b>	<b>890,000</b>	<b>1,715,000</b>
1301	Vehicles	373,803	370,000	680,000
1302	Plant and Machinery Equipment	226,202	220,000	375,000
1303	Buildings	179,161	260,000	410,000
1304	Others	38,346	40,000	250,000
<b>14</b>	<b>Contractual Services</b>	<b>770,197</b>	<b>1,017,000</b>	<b>1,255,000</b>
1401	Transport	23,050	95,000	105,000
1402	Postal and communication	408,590	537,000	530,000
1403	Electricity and Water	318,003	310,000	310,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	20,554	65,000	300,000
1405	Others	0	10,000	10,000
<b>15</b>	<b>Transfers and Grants</b>	<b>76,180</b>	<b>30,000</b>	<b>240,000</b>
1505	Subscriptions and Contributions Fees	40,666	10,000	0
1506	Property Loan interest to Public Servants	35,514	20,000	240,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>7,427,969</b>	<b>8,274,000</b>	<b>8,352,000</b>
1703	Others	7,427,969	8,274,000	8,352,000
<b>2</b>	<b>Criteria Based Grant (CBC)</b>	<b>997,865</b>	<b>3,000,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>997,865</b>	<b>3,000,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	997,865	3,000,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>99,100</b>	<b>12,000,000</b>	<b>9,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
2001	Buildings and Structures	0	0	5,500,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>99,100</b>	<b>12,000,000</b>	<b>3,500,000</b>
2103	Plant, Machinery and Equipment	99,100	12,000,000	2,500,000
2104	Buildings and Structures	0	0	1,000,000
<b>Total Project Expenditure</b>		<b>47,581,899</b>	<b>63,128,000</b>	<b>63,830,000</b>

## Head : 473 - Department of Provincial Industries

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>46,484,934</b>	<b>48,128,000</b>	<b>53,530,000</b>
10	Personal Emoluments	35,271,269	36,408,000	39,330,000
11	Travelling Expenses	427,006	430,000	475,000
12	Supplies	1,694,801	1,079,000	2,163,000
13	Maintenance Expenditure	817,512	890,000	1,715,000
14	Contractual Services	770,197	1,017,000	1,255,000
15	Transfers and Grants	76,180	30,000	240,000
17	Subsidies and Other Recurrent Expenses	7,427,969	8,274,000	8,352,000
2	<b>Criteria Based Grant (CBG)</b>	<b>997,865</b>	<b>3,000,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	997,865	3,000,000	1,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>99,100</b>	<b>12,000,000</b>	<b>9,000,000</b>
20	Reha. & Imp. of Capital Assets	0	0	5,500,000
21	Acquisition of Capital Assets	99,100	12,000,000	3,500,000
<b>Total Project Expenditure</b>		<b>47,581,899</b>	<b>63,128,000</b>	<b>63,830,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	46,484,934	48,128,000	53,530,000
Criteria Based Grant (CBG)	997,865	3,000,000	1,300,000
Provincial Specific Development Grant (PSDG)	99,100	12,000,000	9,000,000
<b>Total Expenditure</b>	<b>47,581,899</b>	<b>63,128,000</b>	<b>63,830,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	3
Tertiary Level	1
Secondary Level	169
Primary Level	16
<b>Total</b>	<b>189</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>26,395,748</b>	<b>27,300,000</b>	<b>33,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>21,625,899</b>	<b>22,030,000</b>	<b>26,000,000</b>
1001	Salaries and Wages	15,765,964	15,705,000	16,500,000
1002	Overtime and Holiday Payments	422,384	350,000	500,000
1003	Other Allowances	5,437,551	5,975,000	9,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>175,932</b>	<b>200,000</b>	<b>250,000</b>
1101	Travelling - Domestic	175,932	200,000	250,000
<b>12</b>	<b>Supplies</b>	<b>795,400</b>	<b>641,000</b>	<b>1,620,000</b>
1201	Stationery and Office Requisites	432,600	350,000	500,000
1202	Fuel and Lubricants	270,000	200,000	800,000
1203	Diets and Uniforms	11,000	11,000	20,000
1205	Others	18,385	30,000	100,000
1206	Mechanical and Electrical Goods	63,415	50,000	200,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>401,258</b>	<b>480,000</b>	<b>1,000,000</b>
1301	Vehicles	199,403	250,000	500,000
1302	Plant and Machinery Equipment	99,329	100,000	150,000
1303	Buildings	74,180	100,000	200,000
1304	Others	28,346	30,000	150,000
<b>14</b>	<b>Contractual Services</b>	<b>349,153</b>	<b>355,000</b>	<b>500,000</b>
1401	Transport	0	30,000	50,000
1402	Postal and communication	187,436	210,000	250,000
1403	Electricity and Water	157,717	100,000	100,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	4,000	15,000	100,000
<b>15</b>	<b>Transfers and Grants</b>	<b>76,180</b>	<b>30,000</b>	<b>240,000</b>
1505	Subscriptions and Contributions Fees	40,666	10,000	0
1506	Property Loan interest to Public Servants	35,514	20,000	240,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>2,971,926</b>	<b>3,564,000</b>	<b>3,390,000</b>
1703	Others	2,971,926	3,564,000	3,390,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>497,865</b>	<b>500,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>497,865</b>	<b>500,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	497,865	500,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>99,100</b>	<b>12,000,000</b>	<b>9,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
2001	Buildings and Structures	0	0	5,500,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>99,100</b>	<b>12,000,000</b>	<b>3,500,000</b>
2103	Plant, Machinery and Equipment	99,100	12,000,000	2,500,000
2104	Buildings and Structures	0	0	1,000,000
<b>Total Project Expenditure</b>		<b>26,992,713</b>	<b>39,800,000</b>	<b>43,300,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>10,035,000</b>	<b>13,810,000</b>
1003	<b>Other Allowances</b>	<b>5,975,000</b>	<b>9,000,000</b>
01	Cost of Living Allowance (COLA)	5,066,000	6,130,000
02	Entertainment Allowance	9,000	10,000
03	Language Allowance	50,000	50,000
15	Special Allowance	800,000	2,750,000
19	Holiday warrants	50,000	50,000
20	Implementation of the Official language policy	0	10,000
1202	<b>Fuel and Lubricants</b>	<b>200,000</b>	<b>800,000</b>
25	Fuel and Lubricants - Office Vehicles	200,000	800,000
1203	<b>Diets and Uniforms</b>	<b>11,000</b>	<b>20,000</b>
28	Uniforms	11,000	20,000
1205	<b>Others</b>	<b>30,000</b>	<b>100,000</b>
29	Consumable Items	30,000	100,000
1304	<b>Others</b>	<b>30,000</b>	<b>150,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	30,000	150,000
1402	<b>Postal and communication</b>	<b>210,000</b>	<b>250,000</b>
40	Telecommunication - Official	210,000	250,000
1404	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>15,000</b>	<b>100,000</b>
43	Rent & Hire charges of Buildings	15,000	100,000
1703	<b>Others</b>	<b>3,564,000</b>	<b>3,390,000</b>
103	Competitions, Exhibitions, Governor's Award	500,000	1,100,000
110	Security Service	200,000	330,000
82	Annual Verification & store	10,000	40,000
83	Newspapers, Printing & Advertisement	30,000	50,000
84	Training & Trainees Allowance	1,370,000	700,000
85	Welfare	40,000	40,000
86	Incidental	110,000	100,000
91	Books & Periodicals	25,000	30,000
98	Skill Development	1,279,000	1,000,000



**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>18,378,841</b>	<b>19,250,000</b>	<b>18,800,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>12,554,563</b>	<b>13,040,000</b>	<b>12,300,000</b>
1001	Salaries and Wages	9,228,268	9,223,000	7,850,000
1002	Overtime and Holiday Payments	98,175	200,000	150,000
1003	Other Allowances	3,228,120	3,617,000	4,300,000
<b>11</b>	<b>Travelling Expenses</b>	<b>235,658</b>	<b>200,000</b>	<b>200,000</b>
1101	Travelling - Domestic	235,658	200,000	200,000
<b>12</b>	<b>Supplies</b>	<b>615,345</b>	<b>400,000</b>	<b>490,000</b>
1201	Stationery and Office Requisites	400,000	250,000	150,000
1202	Fuel and Lubricants	194,770	60,000	200,000
1203	Diets and Uniforms	8,800	20,000	15,000
1205	Others	525	20,000	25,000
1206	Mechanical and Electrical Goods	11,250	50,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>361,254</b>	<b>360,000</b>	<b>650,000</b>
1301	Vehicles	149,400	100,000	150,000
1302	Plant and Machinery Equipment	96,873	100,000	200,000
1303	Buildings	104,981	150,000	200,000
1304	Others	10,000	10,000	100,000
<b>14</b>	<b>Contractual Services</b>	<b>339,471</b>	<b>612,000</b>	<b>560,000</b>
1401	Transport	22,450	60,000	50,000
1402	Postal and communication	200,984	292,000	250,000
1403	Electricity and Water	99,483	200,000	200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	16,554	50,000	50,000
1405	Others	0	10,000	10,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>4,272,550</b>	<b>4,638,000</b>	<b>4,600,000</b>
1703	Others	4,272,550	4,638,000	4,600,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>500,000</b>	<b>1,250,000</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>500,000</b>	<b>1,250,000</b>	<b>0</b>
2102	Furniture and Office Equipment	500,000	1,250,000	0
<b>Total Project Expenditure</b>		<b>18,878,841</b>	<b>20,500,000</b>	<b>18,800,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>10,307,000</b>	<b>9,550,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>3,617,000</b>	<b>4,300,000</b>
01	Cost of Living Allowance (COLA)	3,115,800	3,600,000
15	Special Allowance	461,200	675,000
19	Holiday warrants	40,000	20,000
20	Implementation of the Official language policy	0	5,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>60,000</b>	<b>200,000</b>
25	Fuel and Lubricants - Office Vehicles	60,000	200,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>20,000</b>	<b>15,000</b>
28	Uniforms	20,000	15,000
<b>1205</b>	<b>Others</b>	<b>20,000</b>	<b>25,000</b>
29	Consumable Items	20,000	25,000
<b>1304</b>	<b>Others</b>	<b>10,000</b>	<b>100,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	10,000	100,000
<b>1402</b>	<b>Postal and communication</b>	<b>292,000</b>	<b>250,000</b>
40	Telecommunication - Official	292,000	250,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>50,000</b>	<b>50,000</b>
43	Rent & Hire charges of Buildings	50,000	50,000
<b>1405</b>	<b>Others</b>	<b>10,000</b>	<b>10,000</b>
48	Cleaning and Laundering Charges	10,000	0
49	Security Charges	0	10,000
<b>1703</b>	<b>Others</b>	<b>6,228,000</b>	<b>4,600,000</b>
103	Competitions, Exhibitions, Governor's Award	500,000	500,000
110	Security Service	18,000	200,000
80	Development Subsidies	20,000	910,000
82	Annual Verification & store	100,000	100,000
83	Newspapers, Printing & Advertisement	30,000	30,000
84	Training & Trainees Allowance	1,500,000	1,500,000
85	Welfare	50,000	50,000
86	Incidental	100,000	100,000
91	Books & Periodicals	10,000	10,000
93	Handicraft	3,000,000	300,000
98	Skill Development	900,000	900,000

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>1,710,345</b>	<b>1,578,000</b>	<b>1,730,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>1,090,807</b>	<b>1,338,000</b>	<b>1,030,000</b>
1001	Salaries and Wages	822,076	913,000	640,000
1002	Overtime and Holiday Payments	8,601	415,000	90,000
1003	Other Allowances	260,130	10,000	300,000
<b>11</b>	<b>Travelling Expenses</b>	<b>15,416</b>	<b>30,000</b>	<b>25,000</b>
1101	Travelling - Domestic	15,416	30,000	25,000
<b>12</b>	<b>Supplies</b>	<b>284,056</b>	<b>38,000</b>	<b>53,000</b>
1201	Stationery and Office Requisites	259,106	20,000	25,000
1202	Fuel and Lubricants	20,000	5,000	15,000
1203	Diets and Uniforms	0	3,000	3,000
1205	Others	4,950	5,000	5,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>55,000</b>	<b>50,000</b>	<b>65,000</b>
1301	Vehicles	25,000	20,000	30,000
1302	Plant and Machinery Equipment	30,000	20,000	25,000
1303	Buildings	0	10,000	10,000
<b>14</b>	<b>Contractual Services</b>	<b>81,573</b>	<b>50,000</b>	<b>195,000</b>
1401	Transport	600	5,000	5,000
1402	Postal and communication	20,170	35,000	30,000
1403	Electricity and Water	60,803	10,000	10,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	0	150,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>183,493</b>	<b>72,000</b>	<b>362,000</b>
1703	Others	183,493	72,000	362,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>
2102	Furniture and Office Equipment	0	1,250,000	0
<b>Total Project Expenditure</b>		<b>1,710,345</b>	<b>2,828,000</b>	<b>1,730,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>130,000</b>	<b>865,000</b>
1003	Other Allowances	10,000	300,000
01	Cost of Living Allowance (COLA)	0	190,000
15	Special Allowance	10,000	105,000
19	Holiday warrants	0	5,000
1202	Fuel and Lubricants	5,000	15,000
25	Fuel and Lubricants - Office Vehicles	5,000	15,000
1203	Diets and Uniforms	3,000	3,000
28	Uniforms	3,000	3,000
1205	Others	5,000	5,000
29	Consumable Items	5,000	5,000
1402	Postal and communication	35,000	30,000
40	Telecommunication - Official	35,000	30,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	150,000
43	Rent & Hire charges of Buildings	0	150,000
1703	Others	72,000	362,000
111	Cleaning Service	5,000	0
82	Annual Verification & store	5,000	10,000
83	Newspapers, Printing & Advertisement	5,000	10,000
84	Training & Trainees Allowance	34,000	207,000
85	Welfare	8,000	25,000
86	Incidental	10,000	75,000
91	Books & Periodicals	5,000	10,000
97	Mobile Science Lab Services	0	25,000

# Department of Provincial Social Services

## **Mission**

Provide assistance to satisfy the immediate and long term needs of the disadvantaged and the needy members of the community in a supportive manner with a view to make them partners in national development.

## **Key Functions**

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>194,228,453</b>	<b>238,500,000</b>	<b>264,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>29,545,670</b>	<b>29,514,000</b>	<b>34,000,000</b>
1001	Salaries and Wages	22,023,533	20,500,000	22,700,000
1002	Overtime and Holiday Payments	337,253	350,000	300,000
1003	Other Allowances	7,184,884	8,664,000	11,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>674,950</b>	<b>900,000</b>	<b>700,000</b>
1101	Travelling - Domestic	674,950	900,000	700,000
<b>12</b>	<b>Supplies</b>	<b>1,177,854</b>	<b>1,605,000</b>	<b>1,730,000</b>
1201	Stationery and Office Requisites	576,230	900,000	700,000
1202	Fuel and Lubricants	417,967	425,000	800,000
1203	Diets and Uniforms	70,400	80,000	70,000
1205	Others	65,800	100,000	60,000
1206	Mechanical and Electrical Goods	47,457	100,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>854,770</b>	<b>900,000</b>	<b>880,000</b>
1301	Vehicles	530,201	500,000	525,000
1302	Plant and Machinery Equipment	159,049	100,000	75,000
1303	Buildings	83,020	200,000	200,000
1304	Others	82,500	100,000	80,000
<b>14</b>	<b>Contractual Services</b>	<b>399,457</b>	<b>585,000</b>	<b>615,000</b>
1401	Transport	1,000	25,000	25,000
1402	Postal and communication	281,502	300,000	400,000
1403	Electricity and Water	106,455	200,000	75,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	10,000	50,000
1405	Others	10,500	50,000	65,000
<b>15</b>	<b>Transfers and Grants</b>	<b>161,269,675</b>	<b>204,161,000</b>	<b>224,200,000</b>
1501	Welfare Programmes	147,982,765	190,000,000	210,000,000
1503	Public Institutions	10,221,116	10,000,000	10,000,000
1506	Property Loan interest to Public Servants	170,794	161,000	200,000
1509	Grants	2,895,000	4,000,000	4,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>306,077</b>	<b>835,000</b>	<b>1,875,000</b>
1703	Others	306,077	835,000	1,875,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,202,782</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,202,782</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	1,202,782	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>14,701,667</b>	<b>20,000,000</b>	<b>16,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>8,818,880</b>	<b>8,500,000</b>	<b>13,400,000</b>
2001	Buildings and Structures	8,517,817	7,000,000	11,100,000
2004	Other (Irrigation and Roads)	301,063	1,500,000	2,300,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>5,882,787</b>	<b>11,500,000</b>	<b>2,600,000</b>
2104	Buildings and Structures	5,882,787	11,500,000	2,600,000
<b>7</b>	<b>UNICEF</b>	<b>30,972,700</b>	<b>0</b>	<b>0</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>30,972,700</b>	<b>0</b>	<b>0</b>
2502	Other Investments	30,972,700	0	0
<b>4</b>	<b>Total Project Expenditure</b>	<b>241,105,602</b>	<b>260,250,000</b>	<b>281,300,000</b>

## Head : 474 - Department of Provincial Social Services

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>194,228,453</b>	<b>238,500,000</b>	<b>264,000,000</b>
10	Personal Emoluments	29,545,670	29,514,000	34,000,000
11	Travelling Expenses	674,950	900,000	700,000
12	Supplies	1,177,854	1,605,000	1,730,000
13	Maintenance Expenditure	854,770	900,000	880,000
14	Contractual Services	399,457	585,000	615,000
15	Transfers and Grants	161,269,675	204,161,000	224,200,000
17	Subsidies and Other Recurrent Expenses	306,077	835,000	1,875,000
2	<b>Criteria Based Grant (CBG)</b>	<b>1,202,782</b>	<b>1,750,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	1,202,782	1,750,000	1,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>14,701,667</b>	<b>20,000,000</b>	<b>16,000,000</b>
20	Reha. & Imp. of Capital Assets	8,818,880	8,500,000	13,400,000
21	Acquisition of Capital Assets	5,882,787	11,500,000	2,600,000
7	<b>UNICEF</b>	<b>30,972,700</b>	<b>0</b>	<b>0</b>
25	Other Capital Expenditure	30,972,700	0	0
<b>Total Project Expenditure</b>		<b>241,105,602</b>	<b>260,250,000</b>	<b>281,300,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	194,228,453	238,500,000	264,000,000
Criteria Based Grant (CBG)	1,202,782	1,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	14,701,667	20,000,000	16,000,000
UNICEF	30,972,700	0	0
<b>Total Expenditure</b>	<b>241,105,602</b>	<b>260,250,000</b>	<b>281,300,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	2
Tertiary Level	4
Secondary Level	136
Primary Level	101
<b>Total</b>	<b>243</b>



Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>194,228,453</b>	<b>238,500,000</b>	<b>264,000,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>29,545,670</b>	<b>29,514,000</b>	<b>34,000,000</b>
1001	Salaries and Wages	22,023,533	20,500,000	22,700,000
1002	Overtime and Holiday Payments	337,253	350,000	300,000
1003	Other Allowances	7,184,884	8,664,000	11,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>674,950</b>	<b>900,000</b>	<b>700,000</b>
1101	Travelling - Domestic	674,950	900,000	700,000
<b>12</b>	<b>Supplies</b>	<b>1,177,854</b>	<b>1,605,000</b>	<b>1,730,000</b>
1201	Stationery and Office Requisites	576,230	900,000	700,000
1202	Fuel and Lubricants	417,967	425,000	800,000
1203	Diets and Uniforms	70,400	80,000	70,000
1205	Others	65,800	100,000	60,000
1206	Mechanical and Electrical Goods	47,457	100,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>854,770</b>	<b>900,000</b>	<b>880,000</b>
1301	Vehicles	530,201	500,000	525,000
1302	Plant and Machinery Equipment	159,049	100,000	75,000
1303	Buildings	83,020	200,000	200,000
1304	Others	82,500	100,000	80,000
<b>14</b>	<b>Contractual Services</b>	<b>399,457</b>	<b>585,000</b>	<b>615,000</b>
1401	Transport	1,000	25,000	25,000
1402	Postal and communication	281,502	300,000	400,000
1403	Electricity and Water	106,455	200,000	75,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	10,000	50,000
1405	Others	10,500	50,000	65,000
<b>15</b>	<b>Transfers and Grants</b>	<b>161,269,675</b>	<b>204,161,000</b>	<b>224,200,000</b>
1501	Welfare Programmes	147,982,765	190,000,000	210,000,000
1503	Public Institutions	10,221,116	10,000,000	10,000,000
1506	Property Loan interest to Public Servants	170,794	161,000	200,000
1509	Grants	2,895,000	4,000,000	4,000,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>306,077</b>	<b>835,000</b>	<b>1,875,000</b>
1703	Others	306,077	835,000	1,875,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>1,202,782</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>1,202,782</b>	<b>1,750,000</b>	<b>1,300,000</b>
2102	Furniture and Office Equipment	1,202,782	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>14,701,667</b>	<b>20,000,000</b>	<b>16,000,000</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>8,818,880</b>	<b>8,500,000</b>	<b>13,400,000</b>
2001	Buildings and Structures	8,517,817	7,000,000	11,100,000
2004	Other (Irrigation and Roads)	301,063	1,500,000	2,300,000
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>5,882,787</b>	<b>11,500,000</b>	<b>2,600,000</b>
2104	Buildings and Structures	5,882,787	11,500,000	2,600,000
<b>7</b>	<b>UNICEF</b>	<b>30,972,700</b>	<b>0</b>	<b>0</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>30,972,700</b>	<b>0</b>	<b>0</b>
2502	Other Investments	30,972,700	0	0
<b>Total Project Expenditure</b>		<b>241,105,602</b>	<b>260,250,000</b>	<b>281,300,000</b>

Head : 474 Department of Provincial Social Services

Programme : 95 Social Protection

Project : 2 General Administration & Implementation of Social Services

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>216,484,000</b>	<b>238,330,000</b>
1003	Other Allowances	8,664,000	11,000,000
01	Cost of Living Allowance (COLA)	7,414,000	7,582,000
02	Entertainment Allowance	10,000	10,000
03	Language Allowance	40,000	60,000
15	Special Allowance	1,025,000	3,348,000
19	Holiday warrants	175,000	0
1202	Fuel and Lubricants	425,000	800,000
25	Fuel and Lubricants - Office Vehicles	425,000	800,000
1205	Others	100,000	60,000
29	Consumable Items	100,000	60,000
1304	Others	100,000	80,000
31	Maintenance. of Passenger Bus & Generator	100,000	80,000
1402	Postal and communication	300,000	400,000
40	Telecommunication - Official	300,000	400,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	10,000	50,000
43	Rent & Hire charges of Buildings	10,000	50,000
1405	Others	50,000	65,000
50	Contractual Payment	50,000	65,000
1501	Welfare Programmes	190,000,000	210,000,000
51	PAMA	169,400,000	185,000,000
52	TB	1,000,000	1,500,000
53	Leprosy	600,000	500,000
54	Cancer	6,000,000	7,000,000
55	Equipment for Disabled	3,000,000	1,000,000
56	Casual Relief	4,000,000	6,000,000
57	Rehabilitation. to PAMA Recipient	6,000,000	9,000,000
1503	Public Institutions	12,000,000	10,000,000
60	Public Institution State Elders Home	12,000,000	10,000,000
1509	Grants	4,000,000	4,000,000
74	Grant to Elders Home & Disable Home	3,250,000	0
75	Ad hoc Grant	750,000	4,000,000
1703	Others	835,000	1,875,000
103	Competitions, Exhibitions, Governor's Award	60,000	250,000
82	Annual Verification & store	15,000	25,000
83	Newspapers, Printing & Advertisement	40,000	250,000
84	Training & Trainees Allowance	100,000	250,000
85	Welfare	60,000	100,000
86	Incidental	60,000	100,000
87	Elders Day & Disabled Day	500,000	800,000
98	Skill Development	0	100,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>1,500,000</b>	<b>2,300,000</b>
2004	Other (Irrigation and Roads)	1,500,000	2,300,000
28	Self Employment Assistance	600,000	0
30	Social Functions	500,000	0
31	Awareness Programme and Training	400,000	2,300,000

## Department of Provincial Probation & Child Care Services

### **Mission**

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

### **Key Functions**

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>43,311,210</b>	<b>39,500,000</b>	<b>50,465,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>23,881,767</b>	<b>24,524,000</b>	<b>30,000,000</b>
1001	Salaries and Wages	17,677,322	17,000,000	19,500,000
1002	Overtime and Holiday Payments	272,397	244,000	500,000
1003	Other Allowances	5,932,048	7,280,000	10,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>463,661</b>	<b>550,000</b>	<b>750,000</b>
1101	Travelling - Domestic	463,661	550,000	750,000
<b>12</b>	<b>Supplies</b>	<b>605,381</b>	<b>664,000</b>	<b>1,000,000</b>
1201	Stationery and Office Requisites	274,285	300,000	400,000
1202	Fuel and Lubricants	271,176	309,000	400,000
1203	Diets and Uniforms	20,000	20,000	50,000
1204	Medical Supplies	0	5,000	2,000
1205	Others	26,880	20,000	30,000
1206	Mechanical and Electrical Goods	13,040	10,000	118,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>735,055</b>	<b>695,000</b>	<b>950,000</b>
1301	Vehicles	535,196	500,000	600,000
1302	Plant and Machinery Equipment	163,267	150,000	200,000
1303	Buildings	10,892	20,000	100,000
1304	Others	25,700	25,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>475,686</b>	<b>591,000</b>	<b>957,000</b>
1401	Transport	5,890	10,000	50,000
1402	Postal and communication	164,499	150,000	500,000
1403	Electricity and Water	247,476	320,000	300,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	5,760	11,000	11,000
1405	Others	52,061	100,000	96,000
<b>15</b>	<b>Transfers and Grants</b>	<b>16,768,652</b>	<b>12,006,000</b>	<b>16,258,000</b>
1501	Welfare Programmes	7,789,733	6,500,000	8,000,000
1502	Retirement Benefits	0	3,500,000	0
1503	Public Institutions	8,771,111	0	3,000,000
1506	Property Loan interest to Public Servants	47,808	6,000	465,000
1509	Grants	160,000	2,000,000	4,793,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>381,008</b>	<b>470,000</b>	<b>550,000</b>
1703	Others	381,008	470,000	550,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>2,562,300</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,562,300</b>	<b>1,750,000</b>	<b>1,300,000</b>
2101	Vehicles	886,000	500,000	300,000
2102	Furniture and Office Equipment	1,676,300	1,250,000	1,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>27,891,060</b>	<b>20,000,000</b>	<b>16,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>27,891,060</b>	<b>20,000,000</b>	<b>16,000,000</b>
2104	Buildings and Structures	27,891,060	20,000,000	16,000,000
<b>7</b>	<b>UNICEF</b>	<b>18,840,110</b>	<b>0</b>	<b>0</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>18,840,110</b>	<b>0</b>	<b>0</b>
2502	Other Investments	18,840,110	0	0
<b>Total Project Expenditure</b>		<b>92,604,680</b>	<b>61,250,000</b>	<b>67,765,000</b>

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

Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>43,311,210</b>	<b>39,500,000</b>	<b>50,465,000</b>
10	Personal Emoluments	23,881,767	24,524,000	30,000,000
11	Travelling Expenses	463,661	550,000	750,000
12	Supplies	605,381	664,000	1,000,000
13	Maintenance Expenditure	735,055	695,000	950,000
14	Contractual Services	475,686	591,000	957,000
15	Transfers and Grants	16,768,652	12,006,000	16,258,000
17	Subsidies and Other Recurrent Expenses	381,008	470,000	550,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>2,562,300</b>	<b>1,750,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	2,562,300	1,750,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>27,891,060</b>	<b>20,000,000</b>	<b>16,000,000</b>
21	Acquisition of Capital Assets	27,891,060	20,000,000	16,000,000
<b>7</b>	<b>UNICEF</b>	<b>18,840,110</b>	<b>0</b>	<b>0</b>
25	Other Capital Expenditure	18,840,110	0	0
<b>Total Project Expenditure</b>		<b>92,604,680</b>	<b>61,250,000</b>	<b>67,765,000</b>

Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	43,311,210	39,500,000	50,465,000
Criteria Based Grant (CBG)	2,562,300	1,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	27,891,060	20,000,000	16,000,000
UNICEF	18,840,110	0	0
<b>Total Expenditure</b>	<b>92,604,680</b>	<b>61,250,000</b>	<b>67,765,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	2
Tertiary Level	2
Secondary Level	116
Primary Level	9
<b>Total</b>	<b>129</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>43,311,210</b>	<b>39,500,000</b>	<b>50,465,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>23,881,767</b>	<b>24,524,000</b>	<b>30,000,000</b>
1001	Salaries and Wages	17,677,322	17,000,000	19,500,000
1002	Overtime and Holiday Payments	272,397	244,000	500,000
1003	Other Allowances	5,932,048	7,280,000	10,000,000
<b>11</b>	<b>Travelling Expenses</b>	<b>463,661</b>	<b>550,000</b>	<b>750,000</b>
1101	Travelling - Domestic	463,661	550,000	750,000
<b>12</b>	<b>Supplies</b>	<b>605,381</b>	<b>664,000</b>	<b>1,000,000</b>
1201	Stationery and Office Requisites	274,285	300,000	400,000
1202	Fuel and Lubricants	271,176	309,000	400,000
1203	Diets and Uniforms	20,000	20,000	50,000
1204	Medical Supplies	0	5,000	2,000
1205	Others	26,880	20,000	30,000
1206	Mechanical and Electrical Goods	13,040	10,000	118,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>735,055</b>	<b>695,000</b>	<b>950,000</b>
1301	Vehicles	535,196	500,000	600,000
1302	Plant and Machinery Equipment	163,267	150,000	200,000
1303	Buildings	10,892	20,000	100,000
1304	Others	25,700	25,000	50,000
<b>14</b>	<b>Contractual Services</b>	<b>475,686</b>	<b>591,000</b>	<b>957,000</b>
1401	Transport	5,890	10,000	50,000
1402	Postal and communication	164,499	150,000	500,000
1403	Electricity and Water	247,476	320,000	300,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	5,760	11,000	11,000
1405	Others	52,061	100,000	96,000
<b>15</b>	<b>Transfers and Grants</b>	<b>16,768,652</b>	<b>12,006,000</b>	<b>16,258,000</b>
1501	Welfare Programmes	7,789,733	6,500,000	8,000,000
1502	Retirement Benefits	0	3,500,000	0
1503	Public Institutions	8,771,111	0	3,000,000
1506	Property Loan interest to Public Servants	47,808	6,000	465,000
1509	Grants	160,000	2,000,000	4,793,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>381,008</b>	<b>470,000</b>	<b>550,000</b>
1703	Others	381,008	470,000	550,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>2,562,300</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>2,562,300</b>	<b>1,750,000</b>	<b>1,300,000</b>
2101	Vehicles	886,000	500,000	300,000
2102	Furniture and Office Equipment	1,676,300	1,250,000	1,000,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>27,891,060</b>	<b>20,000,000</b>	<b>16,000,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>27,891,060</b>	<b>20,000,000</b>	<b>16,000,000</b>
2104	Buildings and Structures	27,891,060	20,000,000	16,000,000
<b>7</b>	<b>UNICEF</b>	<b>18,840,110</b>	<b>0</b>	<b>0</b>
<b>25</b>	<b>Other Capital Expenditure</b>	<b>18,840,110</b>	<b>0</b>	<b>0</b>
2502	Other Investments	18,840,110	0	0
<b>Total Project Expenditure</b>		<b>92,604,680</b>	<b>61,250,000</b>	<b>67,765,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>16,576,000</b>	<b>27,480,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>7,280,000</b>	<b>10,000,000</b>
01	Cost of Living Allowance (COLA)	6,340,000	6,681,200
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	51,000	100,000
09	Non Pensionable Allowance	0	3,199,800
15	Special Allowance	850,000	0
19	Holiday warrants	30,000	10,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>0</b>	<b>400,000</b>
25	Fuel and Lubricants - Office Vehicles	0	400,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>20,000</b>	<b>50,000</b>
28	Uniforms	20,000	50,000
<b>1205</b>	<b>Others</b>	<b>20,000</b>	<b>30,000</b>
29	Consumable Items	20,000	30,000
<b>1304</b>	<b>Others</b>	<b>25,000</b>	<b>50,000</b>
32	Maintenance. of Machines, Computer Room & Accessories	25,000	50,000
<b>1402</b>	<b>Postal and communication</b>	<b>150,000</b>	<b>500,000</b>
40	Telecommunication - Official	60,000	300,000
41	Telecommunication - Residential	50,000	100,000
42	Postal Charges	40,000	100,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>11,000</b>	<b>11,000</b>
43	Rent & Hire charges of Buildings	11,000	11,000
<b>1405</b>	<b>Others</b>	<b>100,000</b>	<b>96,000</b>
48	Cleaning and Laundering Charges	5,000	6,000
50	Contractual Payment	95,000	90,000
<b>1501</b>	<b>Welfare Programmes</b>	<b>6,500,000</b>	<b>8,000,000</b>
58	State Receiving Home & Certified School	6,500,000	8,000,000
<b>1503</b>	<b>Public Institutions</b>	<b>0</b>	<b>3,000,000</b>
61	Grant to Children Home & Grant to Day Care Centre	0	1,000,000
62	Fit Person Allowance & Others	0	2,000,000
<b>1509</b>	<b>Grants</b>	<b>2,000,000</b>	<b>4,793,000</b>
72	Grants to Public Institutions	1,500,000	4,000,000
75	Ad hoc Grant	500,000	793,000
<b>1703</b>	<b>Others</b>	<b>470,000</b>	<b>550,000</b>
82	Annual Verification & store	20,000	50,000
83	Newspapers, Printing & Advertisement	20,000	20,000
84	Training & Trainees Allowance	50,000	90,000
85	Welfare	10,000	10,000
86	Incidental	170,000	190,000
88	Children Day, Children Charter	200,000	190,000



# Department of Provincial Rural Development

## **Mission**

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

## **Key Functions**

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



## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>52,094,216</b>	<b>54,300,000</b>	<b>62,820,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>36,585,322</b>	<b>37,880,000</b>	<b>45,700,000</b>
1001	Salaries and Wages	26,849,962	26,530,000	30,000,000
1002	Overtime and Holiday Payments	318,122	350,000	300,000
1003	Other Allowances	9,417,238	11,000,000	15,400,000
<b>11</b>	<b>Travelling Expenses</b>	<b>752,307</b>	<b>900,000</b>	<b>850,000</b>
1101	Travelling - Domestic	752,307	900,000	850,000
<b>12</b>	<b>Supplies</b>	<b>1,769,152</b>	<b>2,025,000</b>	<b>2,410,000</b>
1201	Stationery and Office Requisites	823,697	970,000	1,100,000
1202	Fuel and Lubricants	681,170	800,000	1,000,000
1203	Diets and Uniforms	4,400	5,000	10,000
1205	Others	223,125	200,000	200,000
1206	Mechanical and Electrical Goods	36,760	50,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,519,308</b>	<b>1,650,000</b>	<b>1,750,000</b>
1301	Vehicles	551,784	650,000	650,000
1302	Plant and Machinery Equipment	73,408	150,000	150,000
1303	Buildings	287,425	100,000	100,000
1304	Others	606,691	750,000	850,000
<b>14</b>	<b>Contractual Services</b>	<b>659,492</b>	<b>1,015,000</b>	<b>1,170,000</b>
1401	Transport	4,000	50,000	65,000
1402	Postal and communication	379,978	510,000	575,000
1403	Electricity and Water	151,074	250,000	300,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	57,000	105,000	120,000
1405	Others	67,440	100,000	110,000
<b>15</b>	<b>Transfers and Grants</b>	<b>9,603,449</b>	<b>9,120,000</b>	<b>9,120,000</b>
1501	Welfare Programmes	9,560,100	9,000,000	9,000,000
1506	Property Loan interest to Public Servants	43,349	120,000	120,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,205,186</b>	<b>1,710,000</b>	<b>1,820,000</b>
1703	Others	1,205,186	1,710,000	1,820,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>929,998</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>929,998</b>	<b>1,750,000</b>	<b>1,300,000</b>
2101	Vehicles	0	250,000	0
2102	Furniture and Office Equipment	929,998	1,500,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>3,749,200</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>3,749,200</b>	<b>0</b>	<b>0</b>
2002	Plant, Machinery and Equipment	3,749,200	0	0
<b>Total Project Expenditure</b>		<b>56,773,414</b>	<b>56,050,000</b>	<b>64,120,000</b>

## Head : 476 - Department of Provincial Rural Development

### Summary of Expenditure by Category

Rs.

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	<b>Block Grant (BG)</b>	<b>52,094,216</b>	<b>54,300,000</b>	<b>62,820,000</b>
10	Personal Emoluments	36,585,322	37,880,000	45,700,000
11	Travelling Expenses	752,307	900,000	850,000
12	Supplies	1,769,152	2,025,000	2,410,000
13	Maintenance Expenditure	1,519,308	1,650,000	1,750,000
14	Contractual Services	659,492	1,015,000	1,170,000
15	Transfers and Grants	9,603,449	9,120,000	9,120,000
17	Subsidies and Other Recurrent Expenses	1,205,186	1,710,000	1,820,000
2	<b>Criteria Based Grant (CBG)</b>	<b>929,998</b>	<b>1,750,000</b>	<b>1,300,000</b>
21	Acquisition of Capital Assets	929,998	1,750,000	1,300,000
3	<b>Provincial Specific Development Grant (PSDG)</b>	<b>3,749,200</b>	<b>0</b>	<b>0</b>
20	Reha. & Imp. of Capital Assets	3,749,200	0	0
<b>Total Project Expenditure</b>		<b>56,773,414</b>	<b>56,050,000</b>	<b>64,120,000</b>

### Sources of Finance

Rs.

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	52,094,216	54,300,000	62,820,000
Criteria Based Grant (CBG)	929,998	1,750,000	1,300,000
Provincial Specific Development Grant (PSDG)	3,749,200	0	0
<b>Total Expenditure</b>	<b>56,773,414</b>	<b>56,050,000</b>	<b>64,120,000</b>

Employment Profile	
Category	2013 Esti.
Senior Level	2
Tertiary Level	37
Secondary Level	114
Primary Level	4
<b>Total</b>	<b>157</b>

**Summary of Expenditure by Object Code**

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>52,094,216</b>	<b>54,300,000</b>	<b>62,820,000</b>
<b>10</b>	<b>Personal Emoluments</b>	<b>36,585,322</b>	<b>37,880,000</b>	<b>45,700,000</b>
1001	Salaries and Wages	26,849,962	26,530,000	30,000,000
1002	Overtime and Holiday Payments	318,122	350,000	300,000
1003	Other Allowances	9,417,238	11,000,000	15,400,000
<b>11</b>	<b>Travelling Expenses</b>	<b>752,307</b>	<b>900,000</b>	<b>850,000</b>
1101	Travelling - Domestic	752,307	900,000	850,000
<b>12</b>	<b>Supplies</b>	<b>1,769,152</b>	<b>2,025,000</b>	<b>2,410,000</b>
1201	Stationery and Office Requisites	823,697	970,000	1,100,000
1202	Fuel and Lubricants	681,170	800,000	1,000,000
1203	Diets and Uniforms	4,400	5,000	10,000
1205	Others	223,125	200,000	200,000
1206	Mechanical and Electrical Goods	36,760	50,000	100,000
<b>13</b>	<b>Maintenance Expenditure</b>	<b>1,519,308</b>	<b>1,650,000</b>	<b>1,750,000</b>
1301	Vehicles	551,784	650,000	650,000
1302	Plant and Machinery Equipment	73,408	150,000	150,000
1303	Buildings	287,425	100,000	100,000
1304	Others	606,691	750,000	850,000
<b>14</b>	<b>Contractual Services</b>	<b>659,492</b>	<b>1,015,000</b>	<b>1,170,000</b>
1401	Transport	4,000	50,000	65,000
1402	Postal and communication	379,978	510,000	575,000
1403	Electricity and Water	151,074	250,000	300,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	57,000	105,000	120,000
1405	Others	67,440	100,000	110,000
<b>15</b>	<b>Transfers and Grants</b>	<b>9,603,449</b>	<b>9,120,000</b>	<b>9,120,000</b>
1501	Welfare Programmes	9,560,100	9,000,000	9,000,000
1506	Property Loan interest to Public Servants	43,349	120,000	120,000
<b>17</b>	<b>Subsidies and Other Recurrent Expenses</b>	<b>1,205,186</b>	<b>1,710,000</b>	<b>1,820,000</b>
1703	Others	1,205,186	1,710,000	1,820,000
<b>2</b>	<b>Criteria Based Grant (CBG)</b>	<b>929,998</b>	<b>1,750,000</b>	<b>1,300,000</b>
<b>21</b>	<b>Acquisition of Capital Assets</b>	<b>929,998</b>	<b>1,750,000</b>	<b>1,300,000</b>
2101	Vehicles	0	250,000	0
2102	Furniture and Office Equipment	929,998	1,500,000	1,300,000
<b>3</b>	<b>Provincial Specific Development Grant (PSDG)</b>	<b>3,749,200</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>Reha. &amp; Imp. of Capital Assets</b>	<b>3,749,200</b>	<b>0</b>	<b>0</b>
2002	Plant, Machinery and Equipment	3,749,200	0	0
<b>Total Project Expenditure</b>		<b>56,773,414</b>	<b>56,050,000</b>	<b>64,120,000</b>

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

**Summary of Expenditure by Object Details**

Rs.

Code	Category / Object Title	2012 Estimate	2013 Estimate
<b>1</b>	<b>Block Grant (BG)</b>	<b>24,180,000</b>	<b>29,085,000</b>
<b>1003</b>	<b>Other Allowances</b>	<b>11,000,000</b>	<b>15,400,000</b>
01	Cost of Living Allowance (COLA)	8,912,000	9,900,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	22,000	70,000
04	Deceased Persons Allowance	557,000	600,000
15	Special Allowance	1,300,000	4,721,000
19	Holiday warrants	200,000	100,000
<b>1202</b>	<b>Fuel and Lubricants</b>	<b>800,000</b>	<b>1,000,000</b>
25	Fuel and Lubricants - Office Vehicles	800,000	900,000
26	Fuel for Passenger Bus & Generator	0	100,000
<b>1203</b>	<b>Diets and Uniforms</b>	<b>5,000</b>	<b>10,000</b>
28	Uniforms	5,000	10,000
<b>1205</b>	<b>Others</b>	<b>200,000</b>	<b>200,000</b>
29	Consumable Items	200,000	200,000
<b>1304</b>	<b>Others</b>	<b>750,000</b>	<b>850,000</b>
31	Maintenance. of Passenger Bus & Generator	0	50,000
32	Maintenance. of Machines, Computer Room & Accessories	200,000	200,000
34	Home Science & Needle Work Equipment	550,000	600,000
<b>1402</b>	<b>Postal and communication</b>	<b>510,000</b>	<b>575,000</b>
40	Telecommunication - Official	430,000	475,000
41	Telecommunication - Residential	30,000	50,000
42	Postal Charges	50,000	50,000
<b>1404</b>	<b>Rents, Rates and Local Taxes (Vehicle Tax)</b>	<b>105,000</b>	<b>120,000</b>
43	Rent & Hire charges of Buildings	90,000	100,000
44	Rent & Hire charges of Vehicles	15,000	20,000
<b>1405</b>	<b>Others</b>	<b>100,000</b>	<b>110,000</b>
46	Examinations	90,000	100,000
48	Cleaning and Laundering Charges	10,000	10,000
<b>1501</b>	<b>Welfare Programmes</b>	<b>9,000,000</b>	<b>9,000,000</b>
59	Needle Work Trainees Allowance	9,000,000	9,000,000
<b>1703</b>	<b>Others</b>	<b>1,710,000</b>	<b>1,820,000</b>
103	Competitions, Exhibitions, Governor's Award	750,000	750,000
82	Annual Verification & store	60,000	60,000
83	Newspapers, Printing & Advertisement	100,000	150,000
84	Training & Trainees Allowance	450,000	500,000
85	Welfare	50,000	60,000
86	Incidental	150,000	150,000
91	Books & Periodicals	150,000	150,000

# Second Schedule

Estimate 2013

Advance Account





**SECOND SCHEDULE**  
**Northern Province**  
**Advance to Provincial Public Officers Account**  
**Summary - 2013**

**Provincial Ministries & Departments**

S.No	Item No	Ministry/Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	40001	Governor's Secretariat	1,500,000	900,000	5,750,000
2	40101	Cooperative Employees Commission	400,000	100,000	875,000
3	40201	Provincial Public Service Commission	450,000	550,000	1,450,000
4	42001	Chief Secretary's Secretariat	900,000	400,000	2,300,000
5	42101	Deputy Chief Secretary - Finance	1,100,000	800,000	3,200,000
6	42201	Deputy Chief Secretary - Planning	3,000,000	1,200,000	8,840,000
7	42301	Deputy Chief Secretary - Administration	2,500,000	1,200,000	6,460,000
8	42401	Department of Motor Traffic	1,500,000	600,000	4,100,000
9	42501	Department of Revenue	550,000	80,000	1,360,000
10	42601	Department of Internal Audit	2,000,000	800,000	4,600,000
11	42701	Management Development & Training Dept.	800,000	300,000	1,750,000
12	43001	Ministry of Agriculture	900,000	800,000	3,050,000
13	43101	Department of Agriculture	6,000,000	4,000,000	19,000,000
14	43201	Department of Animal Production & Health	5,000,000	2,200,000	13,250,000
15	43301	Department of Irrigation	7,000,000	5,000,000	18,670,000
16	43401	Depat of Land Administration	3,000,000	2,000,000	10,480,000
17	44001	Ministry of Education, Cultural Affairs & Sports	3,000,000	1,900,000	9,760,000
18	44101	Department of Education	200,000,000	110,000,000	225,835,000
19	44201	Department of Sports	2,000,000	1,000,000	5,640,000
20	45001	Ministry of Health & Indigenous Medicine	1,500,000	900,000	3,380,000
21	45101	Department of Health	100,000,000	55,000,000	245,000,000
22	45201	Department of Indigenous Medicine	2,500,000	1,700,000	6,610,000
23	46001	Ministry of Infrastructure Development and Reconstruction	700,000	300,000	2,280,000
24	46101	Department of Buildings	3,500,000	2,300,000	13,000,000
25	46201	Department of Road Development	3,500,000	1,800,000	9,600,000
26	47001	Ministry of Local Government	1,750,000	800,000	5,380,000
27	47101	Department of Local Government	6,500,000	4,000,000	22,870,000
28	47201	Department of Co-operative	5,500,000	3,000,000	17,950,000
29	47301	Department of Industries	3,500,000	1,800,000	10,940,000
30	47401	Department of Social Services	3,500,000	1,500,000	11,120,000
31	47501	Department of Probation & Child Services	2,500,000	1,300,000	7,250,000
32	47601	Department of Rural Development	4,000,000	2,000,000	9,955,000
<b>Total</b>			<b>380,550,000</b>	<b>210,230,000</b>	<b>711,705,000</b>



**SECOND SCHEDULE**  
**Northern Province**  
**Commercial Advance Account**  
**Summary - 2013**

S.No	Item No	Ministry/Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	43102	Maintenance of Agriculture Farm	17,000,000	14,000,000	2,500,000
2	43202	Maintenance of Live Stock Farm	19,000,000	16,500,000	3,000,000
3	46202	Mechanical Work Shop	8,000,000	9,000,000	1,000,000
4	47302	Textile Industries	900,000	1,000,000	700,000
<b>Total</b>			<b>44,900,000</b>	<b>40,500,000</b>	<b>7,200,000</b>

**ADVANCE ACCOUNT SUMMARY - 2013**

S.No	Ministry/Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	Public Officers Advance Account	380,550,000	210,230,000	711,705,000
2	Commercial Advance Account	44,900,000	40,500,000	7,200,000
<b>Total</b>		<b>425,450,000</b>	<b>250,730,000</b>	<b>718,905,000</b>

