



2009 2009 2009



NORTHERN PROVINCIAL COUNCIL

FINANCIAL STATEMENT

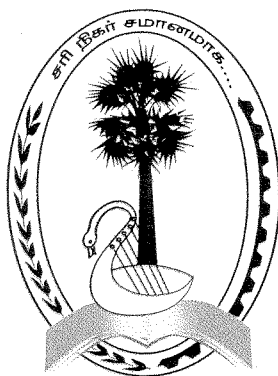


FINANCIAL YEAR 2009



NORTHERN PROVINCIAL COUNCIL

FINANCIAL STATEMENT



FINANCIAL YEAR 2009

මගේ අංකය.
எனது இல.
My No. }

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இடிக்கன் சரத்சந்திர தூல்ல
Dickson Sarathchandra Dela

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வட மாகாண ஆளுநர்
Governor of Northern Province

ආණ්ඩුකාරවරයාගේ කාර්යාලය
ஆளுநர் செயலகம்
Governor's Secretariat

ඌතුරු පළාත් සභාව,
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வட மாகாண சபை,
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Northern Provincial Council,
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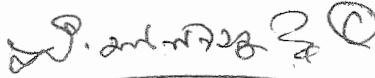
18th. December 2008

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, Dickson Sarathchandra Dela, 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 **Ten thousand three hundred and seventy seven million seven hundred seventy six thousand only (Rs. 10,377,776,000.00)** specified in the First Schedule, being the total expenditure considered necessary for the administration of the Northern Provincial Council for the Financial Year commencing 1st January, 2009 and ending on 31st December, 2009.

The expenditure to be incurred by the Northern Provincial Council during the Financial Year 2009 in respect of the services specified under the Second Schedule on account of advance account activities amounting to Rupees **Two hundred and eighty four million five hundred thousand only (Rs. 284,500,000.00)** is also authorized.


DICKSON SARATHCHANDRA DELA,
GOVERNOR
NORTHERN PROVINCIAL COUNCIL.

Dickson Sarathchandra Dela
Governor
Northern Province

ඌප කාර්යාලය : 9/1, ශ්‍රී ලී මාවත,
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NORTHERN PROVINCE

FINANCIAL STATEMENT - 2009

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

FIRST SCHEDULE

Head Ministry / Department

400	Governor's Secretariat	01
401	Co-operative Employees Commission	06
402	Provincial Public Service Commission	09
420	Chief Secretary's Secretariat	12
421	Provincial Treasury	16
422	Provincial Planning Secretariat	20
423	Provincial Public Administration Secretariat	23
424	Department of Motor Traffic	26
425	Department of Revenue & Taxes	29
426	Department of Provincial Audit	32
427	Management Development & Training Department	36

Head

430	Ministry of Agriculture	39
431	Department of Agriculture	42
432	Department of Animal Production & Health	46
433	Department of Irrigation	51
434	Department of Land Administration	54
440	Ministry of Education, Cultural Affairs & Sports	57
441	Department of Education	61
442	Department of Sports	69
450	Ministry of Health & Indigenous Medicine	72
451	Department of Health	75
452	Indigenous Medicine	81
460	Ministry of Infrastructure Development	87
461	Department of Buildings	90
462	Department of Road Development	93
470	Ministry of Local Government	96
471	Department of Local Government	99
472	Department of Co-operative	103
473	Department of Industries	108
474	Department of Social Services	113
475	Department of Probation & Child Care Services	116
476	Department of Rural Development	119

SECOND SCHEDULE

Public officers Advance Accounts – Ministry/Department	122
Commercial Advance Accounts	123

EXPLANATORY NOTES ON THE FINANCIAL STATEMENT – 2009
Northern Provincial Council

1. Resources of Provincial Councils

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

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

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

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

1.1 The Finance Commission:

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

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

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

1. Block Grant	-	Recurrent
2. Criteria Based Grant	-	Capital
3. Matching Grant	-	Capital
4. Provincial Specific Development Grant	-	Capital
5. HSDP – World Bank	-	Capital
6. ESDP – World Bank	-	Capital
7. Health Improvement Programme	-	Capital
8. Education Improvement Programme	-	Capital

1.1.1 Block Grant:

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

1.1.2 Criteria Based Grant:

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

1.1.3 Matching Grant:

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

1.1.4 Provincial Specific Development Grant:

The PSDG is recommended by the Finance Commission in consultation with the Department of National Planning as a national priority. This grant consists of normal PSDG, Lead Project, Gami Aruna Programme, plan of action for children and five year plan.

1.1.5 HSDP – World Bank:

As the domestic funds are inadequate for Health Sector Development activities the World Bank has funded as a Budget support for the Provincial Health activities. This Programme commenced from the year 2006.

1.1.6 ESDP – World Bank:

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

1.1.7 HIP/EIP:

This is also a budgetary support programme for the Health Improvement Programme & Education Improvement programme funded by the World Bank.

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 2009:

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 2009 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 2009 will be based on a new and simplified format, which was introduced in 2003. The revenue classification is at annexure-A.

2.2 Advance Accounts:

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

2.3 Expenditure Estimates:

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

No.	Programme	Programme Title
1	3	Provincial Administration
2	4	Social Security and Welfare
3	6	Infrastructure Development
4	7	Economic Services
5	8	Financial Management
6	9	Human Resource Development
7	15	Rehabilitation & Reconstruction
8	40	Land Administration & Development
9	43	Irrigation Water Management
10	44	Agriculture Development
11	45	Live Stock Development
12	50	Construction & Maintenance of Highways
13	51	Industrial Development
14	53	Co – operatives Development
15	56	Education Training
16	60	Community Development
17	71	Hospital Services
18	72	Public Health Services
19	70	General Health Services
20	73	Indigenous Medicine
21	80	Primary Education
22	81	Secondary Education
23	87	Increasing Access to Participation in Education
24	88	Education Planning and Governance Service Delivery
25	90	Recreational and Sports
26	93	Religious & Cultural Affairs
27	95	Social Protection

- (c) Project is an activity or a group of homogenous activities. It facilitates costing of each activity and the establishment of the input output relationship.
- (d) Object is a component of a Project Cost. Objects are grouped into broader categories. Provisions under certain components are not transferable in order to ensure that specific commitments are maintained. Standard object details are given in Schedule II.

2.4 **Order of Presentation.**

The expenditure estimates are presented in the following order:-

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

Chief Accounting and Accounting Officers:

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

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

2.5 **Grading of Employees:**

Group A – The Head of Department

This group is concerned of policy making management positions including Secretaries and Heads of Departments. Chief Accounting Officers and Accounting Officers appointed under Financial regulations are also included under this Group.

Group B – Staff Officer Grades.

All Staff officers other than those included in Group A is shown under this category. An officer who under P.A Circular No. 06/2006 of 25th April 2006 indicated in the Territory Level & Senior Level comes under this category.

Group C – Subordinate Officer Grades.

An officer who listed in the P.A Circular No 06/2006 of 25th April 2006 as Secondary Grade.

Group D – Minor Officer Grades

An officer who started as Primary Grade under P.A Circular No 06/2006 of 25th April 2006 shall be Group – D.

**Schedule I
Non Tax Revenue**

Revenue Classification

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

SCHEDULE II
STANDARDISED OBJECT CODES
RECURRENT EXPENDITURE

10 - Personal Emoluments.

- 1001 - Salaries and Wages
- 1002 - Overtime and Holiday Pay
- 1003 - Other Allowances
- 1004 - Contributory Pension Fund / EPF / ETF
- 1006 - Property Loan Interest

11 - Traveling Expenses.

- 1101 - Domestic
- 1102 - Foreign

12 - Supplies.

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

13 - Maintenance Expenditure

- 1301 - Vehicles
- 1302 - Plant, Machinery and Equipment
- 1303 - Buildings and Structures, Tanks and Roads
- 1304 - Others
- 1305 - Structures
- 1308 - Quality Inputs
- 1309 - Teacher, Managerial, Based & Students Based

14 - Contractual Services

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

15 - Transfers

- 1501 - Transfers to Household through Welfare Programme
- 1502 - Pensions, Retirements and Gratuities
- 1503 - Transfers to Public Institutions
- 1504 - Transfers to Public Enterprises
- 1505 - Transfers to Financial Institutions
- 1506 - Subscriptions, Contributions and Membership Fees – Domestic
- 1507 - Subscriptions, Contributions and Membership Fees – Foreign

16 - Grants

- 1601 - Grants to Public Institutions
- 1602 - Grants to Provincial Councils
- 1603 - Grants to Non Public Institution and Private Individuals

17 - Subsidies

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

18 - Interest Payments

- 1801 - Domestic Debt
- 1802 - Foreign Debt

19 - Others Recurrent Expenses

- 1901 - Awards and Indemnities
- 1902 - Losses and Write – Offs
- 1903 - Holiday Warrants
- 1904 - Implementation of the Official Language Policy
- 1905 - Others
- 1906 - Refunds
- 1907 - Training Services Local

CAPITAL EXPENDITURE

Criteria Based Grant

20 - Rehabilitation and Improvement of Capital Assets

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

21 - Acquisition of Capital Assets

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

Provincial Specific Development Grant

22 - Rehabilitation and Improvement of Capital Assets

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

23 - Acquisition of Capital Assets

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

Health & Education Improvement Project

24 - Rehabilitation and Improvement of Capital Assets

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

25 - Acquisition of Capital Assets

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

ESDP/HSDP

26 - Rehabilitation and Improvement of Capital Assets

- 2601 - Buildings and Structures, Tanks and Roads
- 2602 - Plant, Machinery and Equipment
- 2603 - Vehicles
- 2604 - Other Capital Assets
- 2605 - Lands and Land Improvements
- 2606 - Others

27 - Acquisition of Capital Assets

- 2701 - Vehicles
- 2702 - Furniture and Office Equipment
- 2703 - Machinery
- 2704 - Buildings and Structures
- 2705 - Lands and Land Improvements
- 2706 - Others

UNICEF / NAWODAYA

28 - UNICEF Programme

- 2806 - Unicef Programme

29- Nawodaya – Education

- 2906 - Nawodaya

STANDARDISED OBJECT DETAIL CODES

1003 -	Other Allowance
1003*01	Cost of Livening Allowance (COLA)
1003*02	Entertainment Allowance
1003*03	Language Allowance
1003*04	Deceased Persons Allowance
1003*05	Machine Operator Allowance
1003*06	RDA, Incentive, Supervising Allowance
1003*07	On call and Pensionable Allowance
1003*08	Principal & Difficulty Area Allowances
1003*09	Non Pension able Allowance
1003*10	Web Allowance
1003*11	Uniform Allowance & Incentives for Earned Leave
1202-	Fuel and Lubricants
1202*14	Fuel and Lubricants – Office Vehicles
1202*15	Fuel for Passenger Bus & Generator
1206 -	Others
1207*16	Consumable Items
1207*17	Governor's Award
1304 -	Others
1304*20	Maintenance of Passenger Bus & Generator
1304*21	Maintenances of Machines, Computer Room & Accessories
1304*22	Ferry Service Maintenances
1304*23	Home Science & Needle Work Equipment
1304*24	Road Maintenances
1304*25	Irrigation Tank Maintenances
1309 -	Teachers & Managerial – Based & Students Based
1309*27	Teachers & Managerial – Based
1309*28	Student - Based
1407 -	Others
1407*31	Examinations
1407*32	Legal Expenses
1407*33	Cleaning and Laundering Charges
1407*34	Secretary Charges
1407*35	Contractual payments
1501 -	Transfers to Household through Welfare Programme
1501*41	PAMA
1501*42	TB
1501*43	Leprosy
1501*44	Cancer
1501*45	Equipment for Disabled
1501*46	Casual Relief's
1509*47	Rehabilitation to PAMA Recipient
1501*48	State Receiving Home & Certified School
1501*49	Needle Work Trainees Allowance

1503 Transfers to Public Institutions

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

1603 Grants to Non Public Institution and Private Individuals

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

1905 Others

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

REVENUE PROPOSALS 2009
NORTHERN PROVINCIAL COUNCIL

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

The details of mandatory non Tax Revenue are as follows:-

1. House Rent

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

2. Interest on loans

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

3. Land Revenue

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

4. Departmental Sales

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

5. Miscellaneous Receipts

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

6. Sale of Capital Assets

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

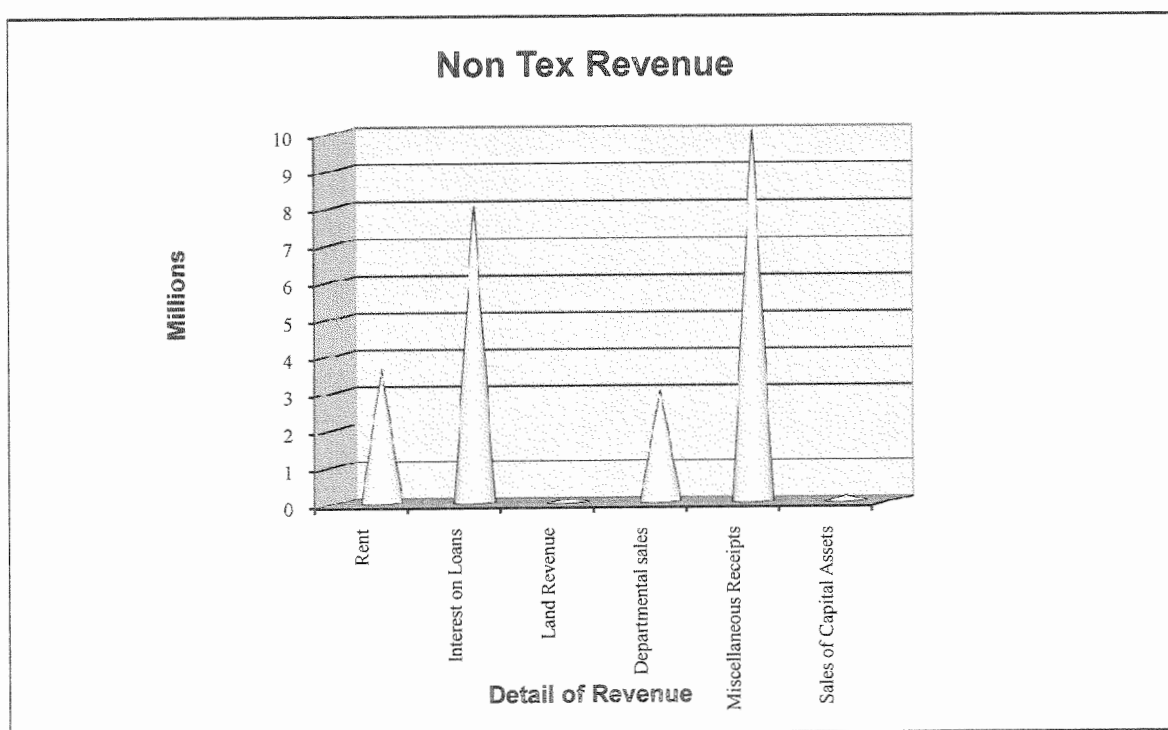
Anticipated Non tax Revenue will be Rs.24,825,000/-

Summary of Revenue collection is annexed-A

Northern Provincial Council Non Tax Revenue Estimate 2009

Rs

Revenue Code	Details of Revenue	Amount
20.02.10.01	Rent	3,600,000
20.02.20.01	Interest on Loans	8,000,000
20.02.10.03	Land Revenue	75,000
20.03.10.00	Departmental sales	3,000,000
20.03.90.00	Miscellaneous Receipts	10,000,000
20.06.20.00	Sales of Capital Assets	150,000
Total		24,825,000



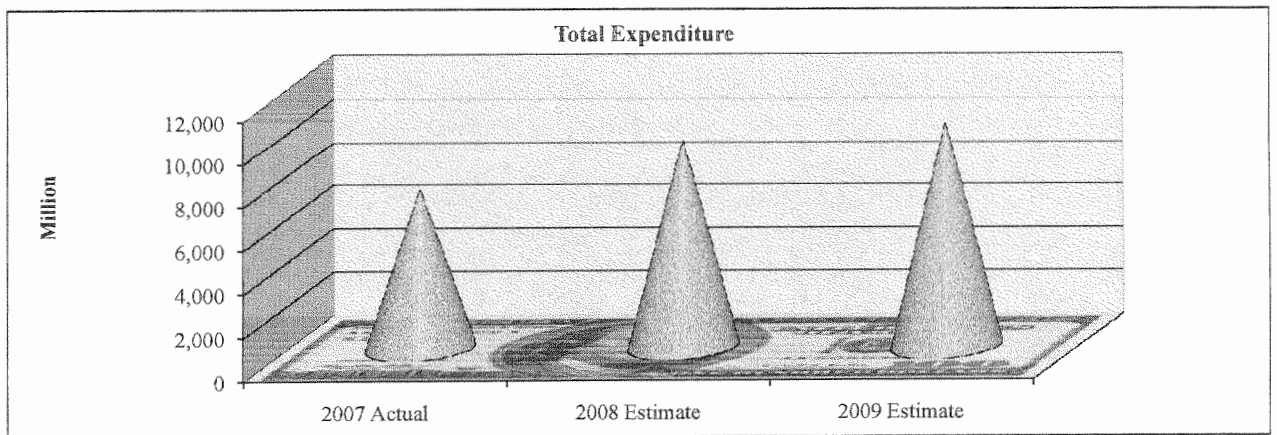
FIRST SCHEDULE
TOTAL EXPENDITURE
NORTHERN PROVINCE
FINANCIAL YEAR - 2009

Head	Ministry / Department	Recurrent Expenditure	Capital Expenditure	Total Expenditure
400	Governor's Secretariat	41,102,000	6,000,000	47,102,000
401	Co-operative Employees Commission	2,921,000	250,000	3,171,000
402	Provincial Public Service Commission	10,395,000	250,000	10,645,000
420	Chief Secretary's Secretariat	12,100,000	500,000	12,600,000
421	Provincial Treasury	445,861,000	91,020,000	536,881,000
422	Provincial Planning Secretariat	22,852,000	206,592,000	229,444,000
423	Provincial Public Administration Secretariat	18,236,000	35,250,000	53,486,000
424	Department of Motor Traffic	10,277,000	250,000	10,527,000
425	Department of Revenue & Taxes	4,525,000	0	4,525,000
426	Department of Provincial Audit	13,217,000	250,000	13,467,000
427	Management Development & Training Department	9,100,000	250,000	9,350,000
430	Ministry of Agriculture	15,343,000	41,250,000	56,593,000
431	Department of Agriculture	89,968,000	21,500,000	111,468,000
432	Department of Animal Production & Health	83,265,000	31,500,000	114,765,000
433	Department of Irrigation	172,136,000	96,500,000	268,636,000
434	Department of Land Administration	45,809,000	6,250,000	52,059,000
440	Ministry of Education, Cultural Affairs & Sports	38,005,000	13,250,000	51,255,000
441	Department of Education	4,455,477,000	367,250,000	4,822,727,000
442	Department of Sports	20,775,000	5,250,000	26,025,000
450	Ministry of Health & Indigenous Medicine	13,093,000	250,000	13,343,000
451	Department of Health	1,509,394,000	346,500,000	1,855,894,000
452	Indigenous Medicine	42,676,000	52,750,000	95,426,000
460	Ministry of Infrastructure Development and	7,901,000	22,250,000	30,151,000
461	Department of Buildings	49,624,000	14,500,000	64,124,000
462	Department of Road Development	86,336,000	201,500,000	287,836,000
470	Ministry of Local Government, Relief and Rehabi	20,466,000	20,250,000	40,716,000
471	Department of Local Government	767,654,000	185,850,000	953,504,000
472	Department of Co-operative	66,327,000	29,000,000	95,327,000
473	Department of Industries	50,427,000	28,500,000	78,927,000
474	Department of Social Services	146,688,000	101,500,000	248,188,000
475	Department of Probation & Child Care Services	37,065,000	81,400,000	118,465,000
476	Department of Rural Development	39,649,000	21,500,000	61,149,000
Grand Total		8,348,664,000	2,029,112,000	10,377,776,000*

Note* : Rs. 180 Mn allocated for NECORD project has not been included in this estimate.

Northern Provincial Council
Summary of Total Expenditure by Head - 2009
 (Compared with past years)

Sc. No	Head	Ministry / Department	2007 Actual	2008 Estimate	2009 Estimate
1	400	Governor's Secretariat	20,563,441	59,581,000	47,102,000
2	401	Co-operative Employees Commission	1,248,442	2,429,000	3,171,000
3	402	Provincial Public Service Commission	9,102,962	8,635,000	10,645,000
4	420	Chief Secretary's Secretariat	42,319,372	10,901,000	12,600,000
5	421	Provincial Treasury	13,110,853	1,112,956,000	536,881,000
6	422	Provincial Planning Secretariat	32,381,387	198,651,000	229,444,000
7	423	Provincial Public Administration Secretariat	20,956,370	24,982,000	53,486,000
8	424	Department of Motor Traffic	7,366,057	9,248,000	10,527,000
9	425	Department of Revenue & Taxes	-	5,202,000	4,525,000
10	426	Department of Provincial Audit	10,980,897	12,267,000	13,467,000
11	427	Management Development & Training Department	5,322,817	10,917,000	9,350,000
12	430	Ministry of Agriculture	29,678,329	40,970,000	56,593,000
13	431	Department of Agriculture	80,698,363	96,410,000	111,468,000
14	432	Department of Animal Production & Health	69,855,123	77,777,000	114,765,000
15	433	Department of Irrigation	140,068,644	166,223,000	268,636,000
16	434	Department of Land Administration	37,678,730	46,043,000	52,059,000
17	440	Ministry of Education, Cultural Affairs & Sports	35,335,919	41,541,000	51,255,000
18	441	Department of Education	4,102,352,373	4,377,750,000	4,822,727,000
19	442	Department of Sports	22,144,629	29,090,000	26,025,000
20	450	Ministry of Health & Indigenous Medicine	10,322,955	10,403,000	13,343,000
21	451	Department of Health	1,306,559,034	1,611,100,000	1,855,894,000
22	452	Indigenous Medicine	43,503,559	62,839,000	95,426,000
23	460	Ministry of Infrastructure Development and Reconstruction	21,428,785	13,068,000	30,151,000
24	461	Department of Buildings	57,154,896	40,443,000	64,124,000
25	462	Department of Road Development	146,370,397	206,833,000	287,836,000
26	470	Ministry of Local Government, Relief and Rehabilitation	5,433,463	43,019,000	40,716,000
27	471	Department of Local Government	716,826,417	864,311,000	953,504,000
28	472	Department of Co-operative	58,871,305	70,058,000	95,327,000
29	473	Department of Industries	42,853,450	69,476,000	78,927,000
30	474	Department of Social Services	122,976,794	138,967,000	248,188,000
31	475	Department of Probation & Child Care Services	29,568,640	65,263,000	118,465,000
32	476	Department of Rural Development	46,397,366	42,647,000	61,149,000
Total			7,289,431,769	9,570,000,000	10,377,776,000



Financial Year 2009

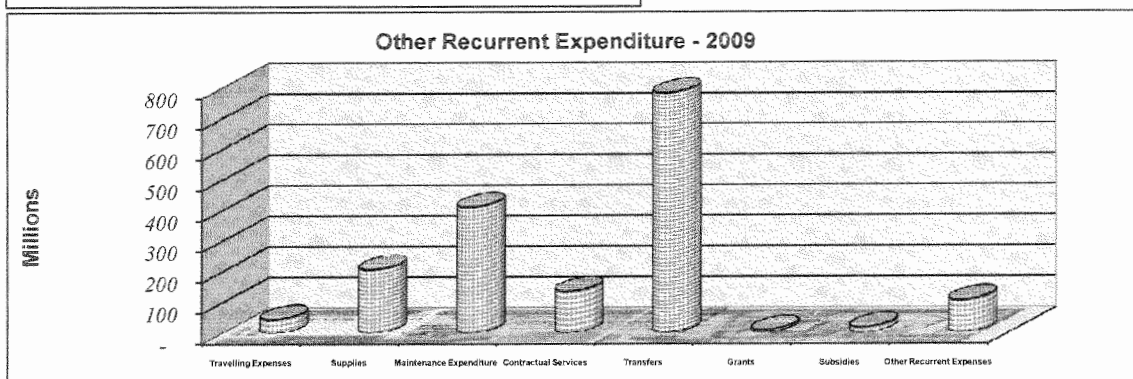
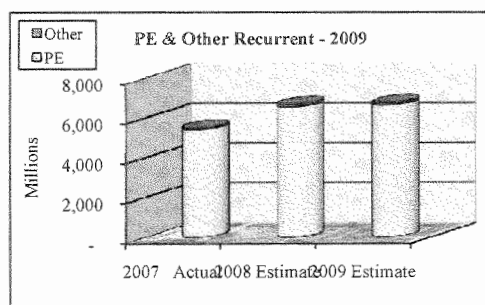
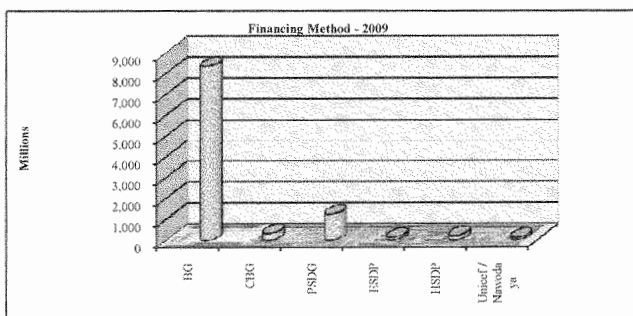
Provincial Treasury Northern Province

Northern Provincial Council
Summary of Total Expenditure by Category - 2009

Category No	Category	2007 Actual	2008 Estimate	2009 Estimate
Recurrent Expenditure		6,726,057,849	8,100,000,000	8,348,664,000
10	Personal Emoluments	5,428,621,296	6,547,728,000	6,637,079,000
11	Travelling Expenses	43,737,349	46,790,000	45,355,000
12	Supplies	161,036,746	158,117,000	206,168,000
13	Maintenance Expenditure	300,083,095	370,714,000	410,270,000
14	Contractual Services	96,808,728	105,225,000	135,627,000
15	Transfers	632,991,287	740,452,000	782,262,500
16	Grants	4,002,545	6,000,000	8,500,000
17	Subsidies	15,187,267	12,100,000	17,500,000
19	Other Recurrent Expenses	43,589,536	112,874,000	105,902,500
Capital Expenditure		563,373,920	1,470,000,000	2,029,112,000
20	Reha.& Impro.of Capital Assets	35,267,453	147,750,000	205,902,000
21	Acquisition of Capital Assets	70,012,828	132,250,000	125,725,000
22	Reha.& Impro.of Capital Assets	200,230,151	321,935,000	723,535,000
23	Acquisition of Capital Assets	66,648,409	238,065,000	531,550,000
24	Reha.& Impro.of Capital Assets	1,641,616	17,000,000	-
25	Acquisition of Capital Assets	18,359,358	28,000,000	-
26	Reha.& Impro.of Capital Assets	24,794,431	47,000,000	60,600,000
27	Acquisition of Capital Assets	55,662,940	204,000,000	274,400,000
28	Unicef Programme	90,756,734	324,000,000	95,400,000
29	Nawodaya - Education	-	10,000,000	12,000,000
Total Expenditure		7,289,431,769	9,570,000,000	10,377,776,000

Source of Funds

Financing Method	2007 Actual	2008 Estimate	2009 Estimate
Block Grant	6,726,057,849	8,100,000,000	8,348,664,000
Criteria Based Grant	105,280,282	280,000,000	331,627,000
Provincial Specific Development Grant	266,878,561	560,000,000	1,255,085,000
Education Implementation Project	11,750,000	15,000,000	-
Health Implementation Project	8,250,974	30,000,000	-
Education Sector Development Grant	50,000,000	131,000,000	208,000,000
Health Sector Development Grant	30,457,370	120,000,000	127,000,000
Unicef / Nawodaya	90,756,734	334,000,000	107,400,000
Total	7,289,431,770	9,570,000,000	10,377,776,000



Summary of Total Expenditure By Project - 2009

Rs.

SN	Project			Project Title	Actual 2007	Estimate 2008	Estimate 2009
1	400	3	1	Governor and his Personal Staff	5,598,456	13,340,000	23,122,000
2	400	3	2	Governor's Secretariat	7,442,156	40,226,000	17,340,000
3	400	3	3	Regional Commissioner's Office	7,522,829	6,015,000	6,640,000
4	401	3	1	General Administration & Finance	1,248,442	2,429,000	3,171,000
5	402	3	1	General Administration, Finance	9,102,962	8,635,000	10,645,000
6	420	3	1	General Administration & Finance	42,260,178	8,271,000	11,050,000
7	420	3	2	Legal Unit	59,194	2,630,000	1,550,000
8	421	3	1	General Administration & Finance	13,110,853	18,159,000	22,798,000
9	421	3	2	Miscellaneous Services	0	1,094,797,000	514,083,000
10	422	3	1	General Administration, Planning Activities and CIRM	32,381,387	198,651,000	229,444,000
11	423	3	1	General Administration & Finance	20,956,370	24,982,000	53,486,000
12	424	3	1	General Administration & Finance	7,366,057	9,248,000	10,527,000
13	425	3	1	General Administration Finance	0	5,202,000	4,525,000
14	426	3	1	General Administration & Finance	10,980,897	4,631,000	4,305,000
15	426	3	2	Audit	0	7,636,000	9,162,000
16	427	9	1	Management Development & Training	5,322,817	10,917,000	9,350,000
17	430	3	1	General Administration & Finance	29,678,329	40,970,000	56,593,000
18	431	3	1	General Administration & Finance	7,273,926	9,237,000	9,737,000
19	431	44	1	Agriculture Extension, Education & Training	73,424,438	87,173,000	101,731,000
20	432	3	1	General Administration & Finance	12,489,551	14,153,000	19,265,000
21	432	45	1	Animal Health, Extension, Research, Breeding, Edu. & Training	57,365,573	61,296,000	92,470,000
22	432	56	3	Education & Training	0	2,328,000	3,030,000
23	433	43	1	Irrigation	140,068,644	166,223,000	268,636,000
24	434	40	1	Land Administration	37,678,730	46,043,000	52,059,000
25	440	3	1	General Administration & Finance	26,728,691	31,341,000	28,597,000
26	440	93	1	Cultural Affairs	8,607,228	10,200,000	22,658,000
27	441	3	1	General Administration	191,991,812	197,724,000	219,432,500
28	441	80	2	Primary Education	1,378,531,034	1,530,661,000	1,576,439,000
29	441	81	3	Secondary Education	2,512,999,946	2,622,440,000	2,977,405,500
30	441	87	5	Special Education	4,071,560	10,725,000	14,362,000
31	441	87	6	Non Formal Education	5,574,731	6,550,000	19,785,000
32	441	88	7	Education Planning and Research	9,183,290	9,650,000	15,303,000
33	442	90	1	Sports	22,144,629	29,090,000	26,025,000
34	450	3	1	General Administration & Finance	10,322,955	10,403,000	13,343,000
35	451	3	1	General Administration & Finance	14,166,626	18,188,000	20,219,000
36	451	70	1	General Health Services	127,297,226	203,711,000	201,128,000
37	451	71	1	Patient Care Services - Curative	935,148,147	1,065,884,000	1,320,544,000
38	451	72	1	Community Health Services - Preventive	229,947,035	323,317,000	314,003,000
39	452	3	1	General Administration & Finance	0	12,433,000	10,610,000
40	452	73	1	Curative Services	43,503,559	43,905,000	72,665,000
41	452	73	2	Drugs Production	0	3,357,000	7,524,000
42	452	73	3	Research & Development	0	3,144,000	4,627,000
43	460	15	1	General Administration & Finance	21,428,785	13,068,000	30,151,000
44	461	15	1	Buildings	57,154,896	40,443,000	64,124,000
45	462	50	1	Road Development	146,370,397	206,833,000	287,836,000
46	470	3	1	General Administration & Finance	5,433,463	43,019,000	40,716,000
47	471	60	1	General Administration & Establishment Services	533,778,706	618,567,000	674,728,000
48	471	60	2	Local Government Services & Community Development	183,047,711	245,744,000	278,776,000
49	472	53	1	General Administration & Finance	58,871,305	65,906,000	65,654,000
50	472	53	2	Training & Organization Development	0	4,152,000	16,343,000
51	472	53	3	Centre for Livelihood Credit Management System (CLCMS)	0	0	13,330,000
52	473	51	1	General Adm. & Est. Services and Industrial Promotion	28,389,649	48,438,000	51,797,000
53	473	51	2	Textiles Industries & Small Industries	14,463,801	14,555,000	20,013,000
54	473	51	3	Center for Enterprise Development Service	0	6,483,000	7,117,000
55	474	95	1	General Administration & Implementation of Social Service	122,976,794	138,967,000	248,188,000
56	475	95	1	General Administration, Finance, Probation & Child Care	29,568,640	65,263,000	118,465,000
57	476	60	1	Rural Development Activities	46,397,366	42,647,000	61,149,000
Total Expenditure					7,289,431,771	9,570,000,000	10,377,776,000

NORTHERN PROVINCE
Summary of Total Project Expenditure by Major Category - 2009

Rs.

SN	Project	Project Title	Personal Emoluments	Other Recurrent	Capital Expenditure	Total Expenditure
1	400 3 1	Governor and his Personal Staff	8,182,000	14,940,000	0	23,122,000
2	400 3 2	Governor's Secretariat	5,390,000	5,950,000	6,000,000	17,340,000
3	400 3 3	Regional Commissioner's Office	4,740,000	1,900,000	0	6,640,000
4	401 3 1	General Administration & Finance	2,406,000	515,000	250,000	3,171,000
5	402 3 1	General Administration, Finance	5,395,000	5,000,000	250,000	10,645,000
6	420 3 1	General Administration & Finance	6,350,000	4,200,000	500,000	11,050,000
7	420 3 2	Legal Unit	1,120,000	430,000	0	1,550,000
8	421 3 1	General Administration & Finance	9,198,000	13,350,000	250,000	22,798,000
9	421 3 2	Miscellaneous Services	384,382,500	38,930,500	90,770,000	514,083,000
10	422 3 1	General Administration, Planning & CIRM	19,202,000	3,650,000	206,592,000	229,444,000
11	423 3 1	General Administration & Finance	10,574,000	7,662,000	35,250,000	53,486,000
12	424 3 1	General Administration & Finance	8,275,000	2,002,000	250,000	10,527,000
13	425 3 1	General Administration Finance	3,950,000	575,000	0	4,525,000
14	426 3 1	General Administration & Finance	2,715,000	1,340,000	250,000	4,305,000
15	426 3 2	Audit	8,402,000	760,000	0	9,162,000
16	427 9 1	Management development & Training	1,850,000	7,250,000	250,000	9,350,000
17	430 3 1	General Administration & Finance	8,393,000	6,950,000	41,250,000	56,593,000
18	431 3 1	General Administration & Finance	7,662,000	1,825,000	250,000	9,737,000
19	431 44 1	Agriculture Extension, Education &	70,581,000	9,900,000	21,250,000	101,731,000
20	432 3 1	General Administration & Finance	16,090,000	2,375,000	800,000	19,265,000
21	432 45 1	Animal Health, Extension, Research,	54,370,000	7,400,000	30,700,000	92,470,000
22	432 56 3	Education & Training	2,580,000	450,000	0	3,030,000
23	433 43 1	Irrigation	103,286,000	68,850,000	96,500,000	268,636,000
24	434 40 1	Land Administration	42,884,000	2,925,000	6,250,000	52,059,000
25	440 3 1	General Administration & Finance	18,297,000	5,800,000	4,500,000	28,597,000
26	440 93 1	Cultural Affairs	10,908,000	3,000,000	8,750,000	22,658,000
27	441 3 1	General Administration	177,000,000	33,500,000	8,932,500	219,432,500
28	441 80 2	Primary Education	1,339,199,000	76,000,000	161,240,000	1,576,439,000
29	441 81 3	Secondary Education	2,620,703,000	174,000,000	182,702,500	2,977,405,500
30	441 87 5	Special Education	1,962,000	3,775,000	8,625,000	14,362,000
31	441 87 6	Non Formal Education	6,535,000	7,500,000	5,750,000	19,785,000
32	441 88 7	Education Planning and Research	4,853,000	10,450,000	0	15,303,000
33	442 90 1	Sports	14,450,000	6,325,000	5,250,000	26,025,000
34	450 3 1	General Administration & Finance	9,593,000	3,500,000	250,000	13,343,000
35	451 3 1	General Administration & Finance	10,019,000	4,650,000	5,550,000	20,219,000
36	451 70 1	General Health Services	101,228,000	33,750,000	66,150,000	201,128,000
37	451 71 1	Patient Care Services - Curative	885,944,000	213,500,000	221,100,000	1,320,544,000
38	451 72 1	Community Health Services - Preventive	230,053,000	30,250,000	53,700,000	314,003,000
39	452 3 1	General Administration & Finance	6,710,000	3,650,000	250,000	10,610,000
40	452 73 1	Curative Services	18,615,000	6,700,000	47,350,000	72,665,000
41	452 73 2	Drugs Production	2,124,000	900,000	4,500,000	7,524,000
42	452 73 3	Research & Development	3,077,000	900,000	650,000	4,627,000
43	460 15 1	General Administration & Finance	5,676,000	2,225,000	22,250,000	30,151,000
44	461 15 1	Buildings	43,974,000	5,650,000	14,500,000	64,124,000
45	462 50 1	Road Development	34,136,000	52,200,000	201,500,000	287,836,000
46	470 3 1	General Administration & Finance	17,616,000	2,850,000	20,250,000	40,716,000
47	471 60 1	General Administration & Establishment	9,015,500	654,212,500	11,500,000	674,728,000
48	471 60 2	Local Government Services & Communit	99,476,000	4,950,000	174,350,000	278,776,000
49	472 53 1	General Administration & Finance	53,559,000	5,595,000	6,500,000	65,654,000
50	472 53 2	Training & Organization Development	2,420,000	1,423,000	12,500,000	16,343,000
51	472 53 3	Centre for Livelihood Credit Managemen	3,105,000	225,000	10,000,000	13,330,000
52	473 51 1	General Adm. & Est. Services and	19,897,000	3,400,000	28,500,000	51,797,000
53	473 51 2	Textiles Industries & Small Industries	14,813,000	5,200,000	0	20,013,000
54	473 51 3	Center for Enterprise Development Servic	6,842,000	275,000	0	7,117,000
55	474 95 1	General Administration & Implementatio	28,238,000	118,450,000	101,500,000	248,188,000
56	475 95 1	General Administration, Finance, Probati	18,015,000	19,050,000	81,400,000	118,465,000
57	476 60 1	Rural Development Activities	31,049,000	8,600,000	21,500,000	61,149,000
Total Expenditure			6,637,079,000	1,711,585,000	2,029,112,000	10,377,776,000

Summary of Expenditure By Project
(Personal Emoluments)

Rs.

SN	Project			Project Title	Personal Emoluments		
					Actual	Estimate	
					2007	2008	2009
1	400	3	1	Governor and his Personal Staff	2,219,676	4,680,000	8,182,000
2	400	3	2	Governor's Secretariat	4,319,606	5,376,000	5,390,000
3	400	3	3	Regional Commissioner's Office	6,308,753	3,915,000	4,740,000
4	401	3	1	General Administration & Finance	993,765	1,459,000	2,406,000
5	402	3	1	General Administration, Finance	3,385,316	3,965,000	5,395,000
6	420	3	1	General Administration & Finance	5,186,182	4,441,000	6,350,000
7	420	3	2	Legal Unit	59,194	2,230,000	1,120,000
8	421	3	1	General Administration & Finance	5,925,135	6,027,000	9,198,000
9	421	3	2	Miscellaneous Services	0	913,836,000	384,382,500
10	422	3	1	General Administration, Planning & CIRM	16,608,531	17,010,000	19,202,000
11	423	3	1	General Administration & Finance	16,082,809	8,572,000	10,574,000
12	424	3	1	General Administration & Finance	6,753,302	6,998,000	8,275,000
13	425	3	1	General Administration Finance	0	3,000,000	3,950,000
14	426	3	1	General Administration & Finance	9,585,747	3,513,000	2,715,000
15	426	3	2	Audit	0	7,024,000	8,402,000
16	427	9	1	Management Development & Training	3,434,639	4,700,000	1,850,000
17	430	3	1	General Administration & Finance	6,255,377	7,770,000	8,393,000
18	431	3	1	General Administration & Finance	5,370,708	5,212,000	7,662,000
19	431	44	1	Agriculture Extension, Education &	59,590,211	61,873,000	70,581,000
20	432	3	1	General Administration & Finance	9,654,853	10,448,000	16,090,000
21	432	45	1	Animal Health, Extension, Research,	43,311,693	43,865,000	54,370,000
22	432	56	3	Education & Training	0	1,745,000	2,580,000
23	433	43	1	Irrigation	81,283,045	82,573,000	103,286,000
24	434	40	1	Land Administration	34,564,171	35,953,000	42,884,000
25	440	3	1	General Administration & Finance	11,925,863	14,091,000	18,297,000
26	440	93	1	Cultural Affairs	5,639,029	6,030,000	10,908,000
27	441	3	1	General Administration	161,027,213	164,874,000	177,000,000
28	441	80	2	Primary Education	1,230,624,663	1,241,861,000	1,339,199,000
29	441	81	3	Secondary Education	2,333,274,563	2,379,040,000	2,620,703,000
30	441	87	5	Special Education	1,459,609	4,025,000	1,962,000
31	441	87	6	Non Formal Education	0	0	6,535,000
32	441	88	7	Education Planning and Research	0	0	4,853,000
33	442	90	1	Sports	10,579,603	10,940,000	14,450,000
34	450	3	1	General Administration & Finance	6,665,305	7,053,000	9,593,000
35	451	3	1	General Administration & Finance	8,013,370	9,553,000	10,019,000
36	451	70	1	General Health Services	87,252,814	95,846,000	101,228,000
37	451	71	1	Patient Care Services - Curative	712,060,430	764,798,000	885,944,000
38	451	72	1	Community Health Services - Preventive	202,119,924	230,814,000	230,053,000
39	452	3	1	General Administration & Finance	0	8,793,000	6,710,000
40	452	73	1	Curative Services	25,305,691	13,540,000	18,615,000
41	452	73	2	Drugs Production	0	2,903,000	2,124,000
42	452	73	3	Research & Development	0	2,903,000	3,077,000
43	460	15	1	General Administration & Finance	1,151,249	4,508,000	5,676,000
44	461	15	1	Buildings	33,603,364	34,743,000	43,974,000
45	462	50	1	Road Development	29,527,323	31,033,000	34,136,000
46	470	3	1	General Administration & Finance	4,180,124	15,184,000	17,616,000
47	471	60	1	General Administration & Establishment	6,269,474	6,827,000	9,015,500
48	471	60	2	Local Government Services & Community	87,289,757	93,694,000	99,476,000
49	472	53	1	General Administration & Finance	48,719,226	49,633,000	53,559,000
50	472	53	2	Training & Organization Development	0	2,280,000	2,420,000
51	472	53	3	Centre for Livelihood Credit Management	0	0	3,105,000
52	473	51	1	General Adm. & Est. Services and	21,805,236	19,284,000	19,897,000
53	473	51	2	Textiles Industries & Small Industries	11,929,252	9,846,000	14,813,000
54	473	51	3	Center for Enterprise Development Service	0	6,001,000	6,842,000
55	474	95	1	General Administration & Implementation	23,126,569	24,322,000	28,238,000
56	475	95	1	General Administration, Finance, Probation	12,373,794	14,928,000	18,015,000
57	476	60	1	Rural Development Activities	31,805,139	32,196,000	31,049,000
Total Expenditure					5,428,621,297	6,547,728,000	6,637,079,000

NORTHERN PROVINCE
Summary of Expenditure By Project
 (Other Recurrent Expenditure)

Rs.

SN	Project			Project Title	Other Recurrent Expenditure		
					Actual		Estimate
					2007	2008	2009
1	400	3	1	Governor and his Personal Staff	3,378,781	8,660,000	14,940,000
2	400	3	2	Governor's Secretariat	2,136,718	4,850,000	5,950,000
3	400	3	3	Regional Commissioner's Office	1,214,076	2,100,000	1,900,000
4	401	3	1	General Administration & Finance	242,677	470,000	515,000
5	402	3	1	General Administration, Finance	5,127,529	4,170,000	5,000,000
6	420	3	1	General Administration & Finance	3,135,745	3,030,000	4,200,000
7	420	3	2	Legal Unit	0	200,000	430,000
8	421	3	1	General Administration & Finance	6,002,831	11,632,000	13,350,000
9	421	3	2	Miscellaneous Services	0	80,511,000	38,930,500
10	422	3	1	General Administration, Planning & CIRM	2,601,281	3,691,000	3,650,000
11	423	3	1	General Administration & Finance	4,520,920	5,910,000	7,662,000
12	424	3	1	General Administration & Finance	451,124	1,750,000	2,002,000
13	425	3	1	General Administration Finance	0	2,202,000	575,000
14	426	3	1	General Administration & Finance	814,016	618,000	1,340,000
15	426	3	2	Audit	0	612,000	760,000
16	427	9	1	Management Development & Training	1,888,178	6,217,000	7,250,000
17	430	3	1	General Administration & Finance	3,431,995	6,200,000	6,950,000
18	431	3	1	General Administration & Finance	1,440,599	1,525,000	1,825,000
19	431	44	1	Agriculture Extension, Education &	8,089,042	10,400,000	9,900,000
20	432	3	1	General Administration & Finance	1,775,814	2,245,000	2,375,000
21	432	45	1	Animal Health, Extension, Research,	5,509,561	6,791,000	7,400,000
22	432	56	3	Education & Training	0	583,000	450,000
23	433	43	1	Irrigation	50,976,360	66,150,000	68,850,000
24	434	40	1	Land Administration	2,876,124	3,190,000	2,925,000
25	440	3	1	General Administration & Finance	3,542,548	4,900,000	5,800,000
26	440	93	1	Cultural Affairs	2,221,827	2,670,000	3,000,000
27	441	3	1	General Administration	21,871,974	30,350,000	33,500,000
28	441	80	2	Primary Education	52,946,564	67,050,000	76,000,000
29	441	81	3	Secondary Education	144,923,053	153,150,000	174,000,000
30	441	87	5	Special Education	2,611,951	3,700,000	3,775,000
31	441	87	6	Non Formal Education	5,574,731	6,550,000	7,500,000
32	441	88	7	Education Planning and Research	9,183,290	9,650,000	10,450,000
33	442	90	1	Sports	6,316,661	8,050,000	6,325,000
34	450	3	1	General Administration & Finance	2,160,601	2,850,000	3,500,000
35	451	3	1	General Administration & Finance	2,959,515	3,735,000	4,650,000
36	451	70	1	General Health Services	22,645,726	27,865,000	33,750,000
37	451	71	1	Patient Care Services - Curative	193,007,812	155,986,000	213,500,000
38	451	72	1	Community Health Services - Preventive	18,202,226	29,003,000	30,250,000
39	452	3	1	General Administration & Finance	0	3,640,000	3,650,000
40	452	73	1	Curative Services	7,570,288	7,565,000	6,700,000
41	452	73	2	Drugs Production	0	454,000	900,000
42	452	73	3	Research & Development	0	241,000	900,000
43	460	15	1	General Administration & Finance	502,511	1,660,000	2,225,000
44	461	15	1	Buildings	4,005,867	4,200,000	5,650,000
45	462	50	1	Road Development	32,992,000	46,800,000	52,200,000
46	470	3	1	General Administration & Finance	1,028,339	2,335,000	2,850,000
47	471	60	1	General Administration & Establishment	522,135,019	599,540,000	654,212,500
48	471	60	2	Local Government Services & Community	3,763,304	4,600,000	4,950,000
49	472	53	1	General Administration & Finance	6,991,873	4,773,000	5,595,000
50	472	53	2	Training & Organization Development	0	1,872,000	1,423,000
51	472	53	3	Centre for Livelihood Credit Management	0	0	225,000
52	473	51	1	General Adm. & Est. Services and	1,451,526	3,354,000	3,400,000
53	473	51	2	Textiles Industries & Small Industries	2,534,549	4,709,000	5,200,000
54	473	51	3	Center for Enterprise Development Service	0	482,000	275,000
55	474	95	1	General Administration & Implementation	95,747,284	101,445,000	118,450,000
56	475	95	1	General Administration, Finance, Probation	12,903,531	15,435,000	19,050,000
57	476	60	1	Rural Development Activities	12,028,614	9,950,000	8,600,000
Total Expenditure					1,297,436,555	1,552,271,000	1,711,585,000

NORTHERN PROVINCE
Summary of Expenditure By Project
 (Capital Expenditure)

Rs.

SN	Project			Project Title	Capital Expenditure		
					Actual	Estimate	
					2007	2008	2009
1	400	3	1	Governor and his Personal Staff	0	0	0
2	400	3	2	Governor's Secretariat	985,832	30,000,000	6,000,000
3	400	3	3	Regional Commissioner's Office	0	0	0
4	401	3	1	General Administration & Finance	12,000	500,000	250,000
5	402	3	1	General Administration, Finance	590,118	500,000	250,000
6	420	3	1	General Administration & Finance	33,938,251	800,000	500,000
7	420	3	2	Legal Unit	0	200,000	0
8	421	3	1	General Administration & Finance	1,182,887	500,000	250,000
9	421	3	2	Miscellaneous Services	0	100,450,000	90,770,000
10	422	3	1	General Administration, Planning & CIRM	13,171,575	177,950,000	206,592,000
11	423	3	1	General Administration & Finance	352,641	10,500,000	35,250,000
12	424	3	1	General Administration & Finance	161,631	500,000	250,000
13	425	3	1	General Administration Finance	0	0	0
14	426	3	1	General Administration & Finance	581,133	500,000	250,000
15	426	3	2	Audit	0	0	0
16	427	9	1	Management Development & Training	0	0	250,000
17	430	3	1	General Administration & Finance	19,990,957	27,000,000	41,250,000
18	431	3	1	General Administration & Finance	462,619	2,500,000	250,000
19	431	44	1	Agriculture Extension, Education &	5,745,185	14,900,000	21,250,000
20	432	3	1	General Administration & Finance	1,058,884	1,460,000	800,000
21	432	45	1	Animal Health, Extension, Research,	8,544,318	10,640,000	30,700,000
22	432	56	3	Education & Training	0	0	0
23	433	43	1	Irrigation	7,809,239	17,500,000	96,500,000
24	434	40	1	Land Administration	238,435	6,900,000	6,250,000
25	440	3	1	General Administration & Finance	11,260,280	12,350,000	4,500,000
26	440	93	1	Cultural Affairs	746,372	1,500,000	8,750,000
27	441	3	1	General Administration	9,092,625	2,500,000	8,932,500
28	441	80	2	Primary Education	94,959,808	221,750,000	161,240,000
29	441	81	3	Secondary Education	34,802,332	90,250,000	182,702,500
30	441	87	5	Special Education	0	3,000,000	8,625,000
31	441	87	6	Non Formal Education	0	0	5,750,000
32	441	88	7	Education Planning and Research	0	0	0
33	442	90	1	Sports	5,248,365	10,100,000	5,250,000
34	450	3	1	General Administration & Finance	1,497,049	500,000	250,000
35	451	3	1	General Administration & Finance	3,193,741	4,900,000	5,550,000
36	451	70	1	General Health Services	17,398,686	80,000,000	66,150,000
37	451	71	1	Patient Care Services - Curative	30,079,905	145,100,000	221,100,000
38	451	72	1	Community Health Services - Preventive	9,624,885	63,500,000	53,700,000
39	452	3	1	General Administration & Finance	0	0	250,000
40	452	73	1	Curative Services	10,627,580	22,800,000	47,350,000
41	452	73	2	Drugs Production	0	0	4,500,000
42	452	73	3	Research & Development	0	0	650,000
43	460	15	1	General Administration & Finance	19,775,025	6,900,000	22,250,000
44	461	15	1	Buildings	19,545,666	1,500,000	14,500,000
45	462	50	1	Road Development	83,851,073	129,000,000	201,500,000
46	470	3	1	General Administration & Finance	225,000	25,500,000	20,250,000
47	471	60	1	General Administration & Establishment	5,374,213	12,200,000	11,500,000
48	471	60	2	Local Government Services & Community	91,994,650	147,450,000	174,350,000
49	472	53	1	General Administration & Finance	3,160,206	11,500,000	6,500,000
50	472	53	2	Training & Organization Development	0	0	12,500,000
51	472	53	3	Centre for Livelihood Credit Management	0	0	10,000,000
52	473	51	1	General Adm. & Est. Services and	5,132,887	25,800,000	28,500,000
53	473	51	2	Textiles Industries & Small Industries	0	0	0
54	473	51	3	Center for Enterprise Development Service	0	0	0
55	474	95	1	General Administration & Implementation	4,102,941	13,200,000	101,500,000
56	475	95	1	General Administration, Finance, Probation	4,291,315	34,900,000	81,400,000
57	476	60	1	Rural Development Activities	2,563,613	500,000	21,500,000
Total Expenditure					563,373,922	1,470,000,000	2,029,112,000

Financial Year 2009

Provincial Treasury Northern Province

**NORTHERN PROVINCE
SUMMARY OF CAPITAL EXPENDITURE - 2009**

Rs.

Sn	Head	Estimate 2009						TOTAL
		CBG	PSDG	EIP/HIP	HSDP/ESDP	NAWODAYA	UNICEF	
1	400	6,000,000						6,000,000
2	401	250,000						250,000
3	402	250,000						250,000
4	420	500,000						500,000
5	421	91,020,000						91,020,000
6	422	6,507,000	200,085,000					206,592,000
7	423	35,250,000						35,250,000
8	424	250,000						250,000
9	425	-						-
10	426	250,000						250,000
11	427	250,000						250,000
12	430	250,000	41,000,000					41,250,000
13	431	1,500,000	20,000,000					21,500,000
14	432	1,500,000	30,000,000					31,500,000
15	433	1,500,000	95,000,000					96,500,000
16	434	250,000	6,000,000					6,250,000
17	440	5,250,000	8,000,000					13,250,000
18	441	250,000	100,000,000	-	208,000,000	12,000,000	47,000,000	367,250,000
19	442	250,000	5,000,000					5,250,000
20	450	250,000	-					250,000
21	451	1,500,000	176,000,000	-	127,000,000		42,000,000	346,500,000
22	452	37,750,000	15,000,000					52,750,000
23	460	250,000	22,000,000					22,250,000
24	461	14,500,000						14,500,000
25	462	1,500,000	200,000,000					201,500,000
26	470	250,000	20,000,000					20,250,000
27	471	80,850,000	105,000,000					185,850,000
28	472	24,000,000	5,000,000					29,000,000
29	473	16,500,000	12,000,000					28,500,000
30	474	1,500,000	100,000,000					101,500,000
31	475	-	75,000,000				6,400,000	81,400,000
32	476	1,500,000	20,000,000					21,500,000
Total		331,627,000	1,255,085,000	-	335,000,000	12,000,000	95,400,000	2,029,112,000

Financial Year 2009

Provincial Treasury Northern Province

Summary of Expenditure by Object Code - 2009

Rs.

Code	Category / Object Title	2007	2008	2009
		Actual	Estimate	Estimate
10	Personal Emoluments	5,428,621,296	6,547,728,000	6,637,079,000
1001	Salaries and Wages	4,416,360,706	5,142,633,000	5,006,360,000
1002	Overtime and Holiday Pay	153,937,377	196,065,000	204,258,500
1003	Other Allowances	830,661,826	1,157,056,000	1,377,424,500
1004	Contributory Pension Fund/ETF/EPF	5,134,459	0	660,000
1006	Property Loan Interest	22,526,928	51,974,000	48,376,000
11	Travelling Expenses	43,737,348	46,790,000	45,355,000
1101	Travelling - Domestic	42,890,625	46,790,000	45,355,000
1102	Travelling - Foreign	846,723	0	0
12	Supplies	161,036,746	158,117,000	206,168,000
1201	Stationery and Office Requisites	22,138,073	23,022,000	27,812,000
1202	Fuel and Lubricants	53,380,341	66,255,000	80,490,000
1203	Uniforms	4,093,502	6,099,000	6,401,000
1204	Diets	50,580,608	38,087,000	66,250,000
1205	Medical Supplies	18,549,189	11,287,000	10,485,000
1206	Mechanical and Electrical Goods	3,083,847	3,227,000	4,567,000
1207	Other	9,211,186	10,140,000	10,163,000
13	Maintenance Expenditure	300,083,095	370,714,000	410,270,000
1301	Vehicles	36,416,895	48,212,000	43,690,500
1302	Plant, Machinery and Equipment	13,924,767	20,797,000	30,326,500
1303	Buildings and Structures	49,429,523	61,533,000	71,414,500
1304	Other	60,433,028	87,922,000	95,338,500
1308	Quality Inputs	74,605,850	82,500,000	86,500,000
1309	Teacher, Managerial, Based & Students Based	65,273,032	69,750,000	83,000,000
14	Contractual Services	96,808,729	105,225,000	135,627,000
1401	Transport	1,811,762	2,223,000	4,532,000
1402	Telecommunication	12,172,983	21,517,000	23,600,000
1403	Postal Charges	1,900,329	2,689,000	3,769,500
1404	Electricity and Water	49,129,243	42,482,000	64,138,500
1405	Rents and Hire Charges	2,194,631	4,320,000	4,785,000
1406	Rates and Taxes to Local Authorities	456,296	1,390,000	1,188,000
1407	Other	29,143,485	30,604,000	33,614,000
15	Transfers	632,991,286	740,452,000	782,262,500
1501	Transfers to Household through Welfare Programme	94,183,988	95,200,000	108,500,000
1502	Pensions, Retirements and Gratuities	599,357	800,000	800,000
1503	Transfers to Public Institutions	538,165,345	644,402,000	672,812,500
1507	Subscriptions, Contributions and Membership Fees	42,596	50,000	150,000
16	Grants	4,002,545	6,000,000	8,500,000
1601	Grants to Public Institutions		1,000,000	1,000,000
1603	Grants to non Public Institution and Private Individual	4,002,545	5,000,000	7,500,000
17	Subsidies	15,187,267	12,100,000	17,500,000
1704	Development Subsidies	15,187,267	12,100,000	17,500,000
19	Other Recurrent Expenses	43,589,536	112,874,000	105,902,500
1902	Losses and Write-Offs	-	187,000	191,000
1903	Holiday Warrants	13,388,053	13,681,000	15,772,000
1904	Implementation of the Official Language Policy	22,407	181,000	85,000
1905	Other	30,179,076	98,825,000	89,854,500
Recurrent Expenditure		6,726,057,848	8,100,000,000	8,348,664,000

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
20	Reha. & Imp. of Capital Assets (CBG)	35,267,453	147,750,000	205,902,000
2001	Buildings and Structures, Tank and Roads	20,971,442	46,200,000	88,350,000
2002	Plant, Machinery & Office Equipment	298,047	4,850,000	1,725,000
2003	Vehicles	8,068,021	33,800,000	31,200,000
2004	Other Capital Assets	0	37,600,000	51,020,000
2005	Land & Land Improvements	0	300,000	0
2006	Others	5,929,943	25,000,000	33,607,000
21	Acquisition of Capital Assets (CBG)	70,012,828	132,250,000	125,725,000
2101	Vehicles	37,340,390	40,750,000	10,000,000
2102	Furniture and Office Equipment	11,857,567	21,700,000	26,800,000
2103	Machinery	522,212	2,650,000	550,000
2104	Buildings and Structures	17,311,904	21,500,000	45,500,000
2105	Lands and Land Improvements	0	0	5,000,000
2106	Others	2,980,755	45,650,000	37,875,000
22	Reha. & Imp. of Capital Assets (PSDG)	200,230,151	321,935,000	723,535,000
2201	Buildings and Structures, Tank and Roads	177,036,240	237,475,000	442,600,000
2202	Plant, Machinery & Office Equipment	995,000	1,200,000	6,000,000
2203	Vehicles	373,000	0	12,000,000
2204	Other Capital Assets	14,091,209	35,450,000	90,275,000
2205	Lands & Land Improvements	0	2,400,000	10,000,000
2206	Others	7,734,702	45,410,000	162,660,000
23	Acquisition of Capital Assets (PSDG)	66,648,409	238,065,000	531,550,000
2301	Vehicles	6,804,000	0	10,625,000
2302	Furniture and Office Equipment	22,253,457	2,275,000	54,210,000
2303	Machinery	0	0	25,030,000
2304	Buildings and Structures	29,948,704	196,390,000	213,057,500
2305	Lands & Land Improvement	0	1,000,000	20,500,000
2306	Others	7,642,248	38,400,000	208,127,500
24	Reha. & Imp. of Capital Assets (EIP/HIP)	1,641,616	17,000,000	0
2401	Buildings and Structures, Tank and Roads	1,641,616	5,000,000	0
2402	Plant, Machinery & Office Equipment	0	3,000,000	0
2403	Vehicles	0	3,000,000	0
2404	Other Capital Assets	0	3,000,000	0
2406	Others	0	3,000,000	0
25	Acquisition of Capital Assets (EIP/HIP)	18,359,359	28,000,000	0
2501	Vehicles	0	3,000,000	0
2502	Furniture and Office Equipment	3,250,705	5,250,000	0
2503	Machinery	734,000	2,000,000	0
2504	Buildings and Structures	14,008,680	13,750,000	0
2506	Others	365,974	4,000,000	0
26	Reha. & Imp. of Capital Assets	24,794,431	47,000,000	60,600,000
2601	Buildings and Structures, Tank and Roads	22,770,108	24,000,000	27,400,000
2602	Plant, Machinery & Office Equipment	1,479,329	4,500,000	12,400,000
2603	Vehicles	439,170	3,000,000	6,400,000
2604	Other Capital Assets	0	6,000,000	0
2606	Others	105,824	9,500,000	14,400,000
27	Acquisition of Capital Assets	55,662,939	204,000,000	274,400,000
2701	Vehicles	800,000	10,000,000	3,500,000
2702	Furniture & Office Equipment	15,434,799	33,000,000	77,600,000
2703	Machinery	14,405,640	41,000,000	38,200,000
2704	Buildings & Structures	16,251,627	98,000,000	110,450,000
2706	Others	8,770,873	22,000,000	44,650,000
28	Unicef Program	90,756,734	324,000,000	95,400,000
2806	Others - UNICEF Programm	90,756,734	324,000,000	95,400,000
29	Nawodaya - Education	0	10,000,000	12,000,000
2906	Others - Nawodaya	0	10,000,000	12,000,000
Capital Expenditure		563,373,920	1,470,000,000	2,029,112,000
Total Project Expenditure		7,289,431,769	9,570,000,000	10,377,776,000

**FINANCIAL STATEMENT - 2009
NORTHERN PROVINCE**

FINANCIAL RESOURCES

<u>RECURRENT</u>	Rs.
BLOCK GRANT	8,348,664,000
 <u>CAPITAL</u>	
CRITERIA BASED GRANT	331,627,000
PROVINCIAL SPECIFIC DEVELOPMENT GRANT	1,255,085,000
NAWODAYA	12,000,000
 <u>FOREIGN AID</u>	
ESDP - WORLD BANK	208,000,000
HSDP - WORLD BANK	127,000,000
UNICEF	95,400,000
 TOTAL	 <u>10,377,776,000</u>

Governor's Cluster

Governor's Secretariat

Mission

Overall Management of the Northern Province.

Key Functions.

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

Head : 400 - Governor's Secretariat
Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	19,577,609	29,581,000	41,102,000
10	Personal Emoluments	12,848,035	13,971,000	18,312,000
1001	Salaries and Wages	10,263,718	11,082,000	13,105,500
1002	Overtime and Holiday Pay	763,264	975,000	1,298,500
1003	Other Allowances	1,786,378	1,509,000	3,173,000
1004	Contributory Pension Fund / EPF / ETF	0	0	660,000
1006	Property Loan Interest	34,675	405,000	75,000
11	Travelling Expenses	289,576	1,050,000	2,885,000
1101	Travelling - Domestic	289,576	1,050,000	2,885,000
12	Supplies	1,961,002	4,719,000	9,800,000
1201	Stationery and Office Requisites	742,444	1,250,000	1,150,000
1202	Fuel and Lubricants	1,151,915	3,200,000	8,450,000
1203	Uniforms	14,300	31,000	40,000
1206	Mechanical and Electrical Goods	52,343	238,000	160,000
13	Maintenance Expenditure	2,220,144	3,980,000	3,900,000
1301	Vehicles	1,954,375	2,890,000	3,150,000
1302	Plant, Machinery and Equipment	107,796	480,000	310,000
1303	Buildings and Structures	14,465	310,000	140,000
1304	Other	143,508	300,000	300,000
14	Contractual Services	2,006,435	4,650,000	5,030,000
1401	Transport	0	5,000	5,000
1402	Telecommunication	920,094	1,800,000	1,800,000
1403	Postal Charges	28,383	100,000	125,000
1404	Electricity and Water	1,057,958	1,380,000	1,815,000
1405	Rents and Hire Charges	0	1,350,000	1,280,000
1406	Rates and Taxes to Local Authorities	0	15,000	5,000
19	Other Recurrent Expenses	252,417	1,211,000	1,175,000
1903	Holiday Warrants	24,294	80,000	105,000
1905	Other	228,123	1,131,000	1,070,000
	Capital Expenditure	985,832	30,000,000	6,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	5,000,000	5,500,000
2002	Plant, Machinery & Office Equipment	0	500,000	0
2003	Vehicles	0	2,000,000	500,000
2006	Others	0	2,500,000	5,000,000
21	Acquisition of Capital Assets (CBG)	985,832	25,000,000	500,000
2101	Vehicles	0	5,000,000	0
2102	Furniture and Office Equipment	985,832	2,000,000	500,000
2106	Others	0	18,000,000	0
	Total Project Expenditure	20,563,441	59,581,000	47,102,000

Financial Year 2009

Provincial Treasury Northern Province

Head : 400 Governor's Secretariat
Programm : 3 Provincial Administration
Project : 1 Governor and his Personal staff

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	5,598,457	13,340,000	23,122,000
10	Personal Emoluments	2,219,676	4,680,000	8,182,000
1001	Salaries and Wages	1,534,883	3,700,000	5,305,500
1002	Overtime and Holiday Pay	335,292	425,000	848,500
1003	Other Allowances	349,501	525,000	1,368,000
1004	Contributory Pension Fund / EPF / ETF	0	0	660,000
1006	Property Loan Interest	0	30,000	0
11	Travelling Expenses	57,050	550,000	2,385,000
1101	Travelling - Domestic	57,050	550,000	2,385,000
12	Supplies	795,247	2,460,000	6,550,000
1201	Stationery and Office Requisites	195,045	350,000	0
1202	Fuel and Lubricants	561,664	2,000,000	6,550,000
1203	Uniforms	3,300	10,000	0
1206	Mechanical and Electrical Goods	35,238	100,000	0
13	Maintenance Expenditure	1,384,308	2,550,000	2,500,000
1301	Vehicles	1,330,283	2,000,000	2,250,000
1302	Plant, Machinery and Equipment	25,950	250,000	100,000
1303	Buildings and Structures	825	150,000	50,000
1304	Other	27,250	150,000	100,000
14	Contractual Services	1,069,658	2,475,000	2,830,000
1402	Telecommunication	346,666	900,000	900,000
1403	Postal Charges	1,370	20,000	30,000
1404	Electricity and Water	721,622	800,000	815,000
1405	Rents and Hire Charges	0	750,000	1,080,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
19	Other Recurrent Expenses	72,518	625,000	675,000
1903	Holiday Warrants	2,870	25,000	25,000
1905	Other	69,648	600,000	650,000
	Total Project Expenditure	5,598,457	13,340,000	23,122,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	525,000	1,368,000
01	Cost of Living Allowance (COLA)	510,000	1,218,000
02	Entertainment Allowance	15,000	150,000
1304	Other	150,000	100,000
21	Maintenance. of Machines, Computer Room & Accessories	150,000	100,000
1905	Other	600,000	650,000
66	Newspapers, Printing & Advertisement	150,000	150,000
68	Welfare	400,000	450,000
69	Incidental	50,000	50,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	6,456,324	10,226,000	11,340,000
10	Personal Emoluments	4,319,606	5,376,000	5,390,000
1001	Salaries and Wages	3,420,440	4,182,000	4,000,000
1002	Overtime and Holiday Pay	248,375	350,000	350,000
1003	Other Allowances	616,116	669,000	990,000
1006	Property Loan Interest	34,675	175,000	50,000
11	Travelling Expenses	37,204	200,000	300,000
1101	Travelling - Domestic	37,204	200,000	300,000
12	Supplies	808,090	1,509,000	2,500,000
1201	Stationery and Office Requisites	496,291	600,000	900,000
1202	Fuel and Lubricants	295,539	800,000	1,500,000
1203	Uniforms	6,600	9,000	20,000
1206	Mechanical and Electrical Goods	9,660	100,000	80,000
13	Maintenance Expenditure	468,543	940,000	1,000,000
1301	Vehicles	299,878	540,000	600,000
1302	Plant, Machinery and Equipment	38,768	150,000	150,000
1303	Buildings and Structures	13,640	100,000	50,000
1304	Other	116,258	150,000	200,000
14	Contractual Services	674,404	1,725,000	1,750,000
1401	Transport	0	5,000	5,000
1402	Telecommunication	363,149	600,000	600,000
1403	Postal Charges	6,315	30,000	45,000
1404	Electricity and Water	304,940	480,000	900,000
1405	Rents and Hire Charges	0	600,000	200,000
1406	Rates and Taxes to Local Authorities	0	10,000	0
19	Other Recurrent Expenses	148,476	476,000	400,000
1903	Holiday Warrants	18,225	35,000	50,000
1905	Other	130,251	441,000	350,000
	Capital Expenditure	985,832	30,000,000	6,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	5,000,000	5,500,000
2002	Plant, Machinery & Office Equipment	0	500,000	0
2003	Vehicles	0	2,000,000	500,000
2006	Others	0	2,500,000	5,000,000
21	Acquisition of Capital Assets (CBG)	985,832	25,000,000	500,000
2101	Vehicles	0	5,000,000	0
2102	Furniture and Office Equipment	985,832	2,000,000	500,000
2106	Others	0	18,000,000	0
	Total Project Expenditure	7,442,156	40,226,000	17,340,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	669,000	990,000
01	Cost of Living Allowance (COLA)	540,000	840,000
02	Entertainment Allowance	14,000	12,000
03	Language Allowance	4,500	22,000
04	Deceased Persons Allowance	110,500	116,000
1304	Other	150,000	200,000
21	Maintenance of Machines, Computer Room & Accessories	150,000	200,000
1905	Other	441,000	350,000
66	Newspapers, Printing & Advertisement	100,000	100,000
68	Welfare	300,000	245,000
69	Incidental	41,000	5,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	7,522,829	6,015,000	6,640,000
10	Personal Emoluments	6,308,753	3,915,000	4,740,000
1001	Salaries and Wages	5,308,395	3,200,000	3,800,000
1002	Overtime and Holiday Pay	179,597	200,000	100,000
1003	Other Allowances	820,760	315,000	815,000
1006	Property Loan Interest		200,000	25,000
11	Travelling Expenses	195,322	300,000	200,000
1101	Travelling - Domestic	195,322	300,000	200,000
12	Supplies	357,665	750,000	750,000
1201	Stationery and Office Requisites	51,109	300,000	250,000
1202	Fuel and Lubricants	294,712	400,000	400,000
1203	Uniforms	4,400	12,000	20,000
1206	Mechanical and Electrical Goods	7,445	38,000	80,000
13	Maintenance Expenditure	367,293	490,000	400,000
1301	Vehicles	324,215	350,000	300,000
1302	Plant, Machinery and Equipment	43,078	80,000	60,000
1303	Buildings and Structures	0	60,000	40,000
14	Contractual Services	262,373	450,000	450,000
1402	Telecommunication	210,280	300,000	300,000
1403	Postal Charges	20,698	50,000	50,000
1404	Electricity and Water	31,396	100,000	100,000
19	Other Recurrent Expenses	31,423	110,000	100,000
1903	Holiday Warrants	3,199	20,000	30,000
1905	Other	28,224	90,000	70,000
	Total Project Expenditure	7,522,829	6,015,000	6,640,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	315,000	815,000
01	Cost of Living Allowance (COLA)	300,000	800,000
03	Language Allowance	15,000	15,000
1905	Other	90,000	70,000
66	Newspapers, Printing & Advertisement	30,000	50,000
68	Welfare	60,000	20,000

Co-operative Employee's Commission.

Mission:

To enable the co-operative societies to recruit the best possible and qualified co-operative employees and provide them with suitable conditions of service and salary structure in order to ensure the efficient discharge of duties and good employer-employee relationship and maximization of productivity in 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 principles 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 general principles in accordance with which gratuity or other benefits may be granted to employees on their retirement from service.
- Co-operative Employees Commission shall be the appellate authority to hear appeals arising out of any disciplinary orders made by any Committee of a Co-operative Society against an employee.

Head : 401 - Co-operative Employees Commission

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	1,236,442	1,929,000	2,921,000
10	Personal Emoluments	993,765	1,459,000	2,406,000
1001	Salaries and Wages	914,005	1,188,000	1,900,000
1002	Overtime and Holiday Pay	28,689	90,000	75,000
1003	Other Allowances	51,071	180,000	430,000
1006	Property Loan Interest		1,000	1,000
11	Travelling Expenses	28,178	40,000	70,000
1101	Travelling - Domestic	28,178	40,000	70,000
12	Supplies	98,987	146,000	150,000
1201	Stationery and Office Requisites	54,557	60,000	75,000
1202	Fuel and Lubricants	23,925	65,000	50,000
1203	Uniforms	1,100	3,000	5,000
1206	Mechanical and Electrical Goods	19,405	15,000	20,000
1207	Other	0	3,000	0
13	Maintenance Expenditure	8,810	105,000	100,000
1301	Vehicles	360	50,000	40,000
1302	Plant, Machinery and Equipment	8,450	40,000	40,000
1303	Buildings and Structures	0	15,000	20,000
14	Contractual Services	83,695	109,000	120,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	39,276	50,000	50,000
1403	Postal Charges	2,530	3,000	4,000
1404	Electricity and Water	26,890	40,000	45,000
1407	Other	15,000	15,000	20,000
19	Other Recurrent Expenses	23,007	70,000	75,000
1903	Holiday Warrants	7,254	10,000	15,000
1905	Other	15,753	60,000	60,000
	Capital Expenditure	12,000	500,000	250,000
21	Acquisition of Capital Assets (CBG)	12,000	500,000	250,000
2102	Furniture and Office Equipment	12,000	500,000	250,000
	Total Project Expenditure	1,248,442	2,429,000	3,171,000

Head : 401 Co-operative Employees Commission
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	1,236,442	1,929,000	2,921,000
10	Personal Emoluments	993,765	1,459,000	2,406,000
1001	Salaries and Wages	914,005	1,188,000	1,900,000
1002	Overtime and Holiday Pay	28,689	90,000	75,000
1003	Other Allowances	51,071	180,000	430,000
1006	Property Loan Interest		1,000	1,000
11	Travelling Expenses	28,178	40,000	70,000
1101	Travelling - Domestic	28,178	40,000	70,000
12	Supplies	98,987	146,000	150,000
1201	Stationery and Office Requisites	54,557	60,000	75,000
1202	Fuel and Lubricants	23,925	65,000	50,000
1203	Uniforms	1,100	3,000	5,000
1206	Mechanical and Electrical Goods	19,405	15,000	20,000
1207	Other	0	3,000	0
13	Maintenance Expenditure	8,810	105,000	100,000
1301	Vehicles	360	50,000	40,000
1302	Plant, Machinery and Equipment	8,450	40,000	40,000
1303	Buildings and Structures	0	15,000	20,000
14	Contractual Services	83,695	109,000	120,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	39,276	50,000	50,000
1403	Postal Charges	2,530	3,000	4,000
1404	Electricity and Water	26,890	40,000	45,000
1407	Other	15,000	15,000	20,000
19	Other Recurrent Expenses	23,007	70,000	75,000
1903	Holiday Warrants	7,254	10,000	15,000
1905	Other	15,753	60,000	60,000
	Capital Expenditure	12,000	500,000	250,000
21	Acquisition of Capital Assets (CBG)	12,000	500,000	250,000
2102	Furniture and Office Equipment	12,000	500,000	250,000
	Total Project Expenditure	1,248,442	2,429,000	3,171,000

Head : 401 Co-operative Employees Commission
Programme : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	180,000	
01	Cost of Living Allowance (COLA)	180,000	
1207	Other	3,000	
17	Governor's Award	3,000	
1407	Other	15,000	
32	Legal Expenses	15,000	
1905	Other	60,000	
66	Newspapers, Printing & Advertisement	20,000	
67	Training & Trainees Allowance	15,000	
68	Welfare	25,000	

Provincial Public Service Commission

Mission

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

Key Functions:

- Exercise the Power of Appointment, Dismissal & Disciplinary Control of Staff Grade Officers of the Provincial Public Service, which are delegated by Hon. Governor and supervise the functions delegated by Provincial Public Service Commission to Secretaries and Heads of Departments.

- Conduct all Examination for recruitment of Staff to Northern Provincial Ministries and Departments and Efficiency Bar Examinations for the officers of the Provincial Public Service.

Head : 402 - Provincial Public Service Commission

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	8,512,845	8,135,000	10,395,000
10	Personal Emoluments	3,385,316	3,965,000	5,395,000
1001	Salaries and Wages	2,774,650	3,133,000	4,150,000
1002	Overtime and Holiday Pay	239,786	350,000	400,000
1003	Other Allowances	370,881	432,000	795,000
1006	Property Loan Interest		50,000	50,000
11	Travelling Expenses	98,949	100,000	300,000
1101	Travelling - Domestic	98,949	100,000	300,000
12	Supplies	636,160	552,000	900,000
1201	Stationery and Office Requisites	324,505	200,000	348,000
1202	Fuel and Lubricants	291,505	300,000	500,000
1203	Uniforms	0	2,000	2,000
1206	Mechanical and Electrical Goods	20,150	50,000	50,000
13	Maintenance Expenditure	171,715	225,000	250,000
1301	Vehicles	122,535	150,000	175,000
1302	Plant, Machinery and Equipment	22,750	50,000	65,000
1303	Buildings and Structures	26,430	25,000	10,000
14	Contractual Services	1,765,044	2,226,000	2,300,000
1402	Telecommunication	83,977	150,000	150,000
1404	Electricity and Water	19,820	75,000	100,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Other	1,661,247	2,000,000	2,049,000
19	Other Recurrent Expenses	2,455,662	1,067,000	1,250,000
1903	Holiday Warrants	3,489	15,000	20,000
1905	Other	2,452,173	1,052,000	1,230,000
	Capital Expenditure	590,118	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	397,061	0	0
2003	Vehicles	397,061	0	0
21	Acquisition of Capital Assets (CBG)	193,057	500,000	250,000
2102	Furniture and Office Equipment	193,057	500,000	250,000
	Total Project Expenditure	9,102,962	8,635,000	10,645,000

Head : 402 Provincial Public Service Commission
 Programme : 3 Provincial Administration
 Project : 1 General Administration, Finance & Exam

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	8,512,845	8,135,000	10,395,000
10	Personal Emoluments	3,385,316	3,965,000	5,395,000
1001	Salaries and Wages	2,774,650	3,133,000	4,150,000
1002	Overtime and Holiday Pay	239,786	350,000	400,000
1003	Other Allowances	370,881	432,000	795,000
1006	Property Loan Interest		50,000	50,000
11	Travelling Expenses	98,949	100,000	300,000
1101	Travelling - Domestic	98,949	100,000	300,000
12	Supplies	636,160	552,000	900,000
1201	Stationery and Office Requisites	324,505	200,000	348,000
1202	Fuel and Lubricants	291,505	300,000	500,000
1203	Uniforms	0	2,000	2,000
1206	Mechanical and Electrical Goods	20,150	50,000	50,000
13	Maintenance Expenditure	171,715	225,000	250,000
1301	Vehicles	122,535	150,000	175,000
1302	Plant, Machinery and Equipment	22,750	50,000	65,000
1303	Buildings and Structures	26,430	25,000	10,000
14	Contractual Services	1,765,044	2,226,000	2,300,000
1402	Telecommunication	83,977	150,000	150,000
1404	Electricity and Water	19,820	75,000	100,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
1407	Other	1,661,247	2,000,000	2,049,000
19	Other Recurrent Expenses	2,455,662	1,067,000	1,250,000
1903	Holiday Warrants	3,489	15,000	20,000
1905	Other	2,452,173	1,052,000	1,230,000
	Capital Expenditure	590,118	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	397,061	0	0
2003	Vehicles	397,061	0	0
21	Acquisition of Capital Assets (CBG)	193,057	500,000	250,000
2102	Furniture and Office Equipment	193,057	500,000	250,000
	Total Project Expenditure	9,102,962	8,635,000	10,645,000

Head : 402 Provincial Public Service Commission
Programme : 3 Provincial Administration
Project : 1 General Administration, Finance & Exam

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	432,000	795,000
01	Cost of Living Allowance (COLA)	390,000	753,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	30,000	30,000
1407	Other	2,000,000	2,049,000
31	Examinations	2,000,000	2,049,000
32	Legal Expenses		
1905	Other	1,052,000	1,230,000
66	Newspapers, Printing & Advertisement	972,000	1,145,000
67	Training & Trainees Allowance	25,000	25,000
68	Welfare	25,000	25,000
69	Incidental	30,000	35,000

Chief Secretary's Cluster

Chief Secretary's Secretariat

Mission:

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

Key Functions

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

Head : 420 - Chief Secretary's Secretariat

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	8,381,121	9,901,000	12,100,000
10	Personal Emoluments	5,245,376	6,671,000	7,470,000
1001	Salaries and Wages	3,954,589	5,180,000	5,600,000
1002	Overtime and Holiday Pay	501,754	500,000	525,000
1003	Other Allowances	759,967	941,000	1,295,000
1006	Property Loan Interest	29,066	50,000	50,000
11	Travelling Expenses	140,471	225,000	225,000
1101	Travelling - Domestic	140,471	225,000	225,000
12	Supplies	839,500	1,403,000	2,000,000
1201	Stationery and Office Requisites	301,227	325,000	400,000
1202	Fuel and Lubricants	517,558	1,050,000	1,500,000
1203	Uniforms	4,400	8,000	14,000
1206	Mechanical and Electrical Goods	16,315	20,000	86,000
13	Maintenance Expenditure	1,096,099	525,000	505,000
1301	Vehicles	931,449	370,000	375,000
1302	Plant, Machinery and Equipment	50,606	100,000	100,000
1303	Buildings and Structures	114,044	50,000	25,000
1304	Others	0	5,000	5,000
14	Contractual Services	879,203	807,000	1,550,000
1402	Telecommunication	446,331	450,000	950,000
1403	Postal Charges	5,930	5,000	8,000
1404	Electricity and Water	426,942	350,000	590,000
1406	Rates and Taxes to Local Authorities	0	2,000	2,000
19	Other Recurrent Expenses	180,474	270,000	350,000
1903	Holiday Warrants	9,593	40,000	70,000
1905	Other	170,881	230,000	280,000
	Capital Expenditure	33,938,251	1,000,000	500,000
20	Reha. & Imp. of Capital Assets (PSDG)	93,000	600,000	100,000
2002	Plant, Machinery & Office Equipment	0	300,000	100,000
2003	Vehicles	93,000	0	0
2004	Others Capital Assets	0	300,000	0
21	Acquisition of Capital Assets (PSDG)	33,845,251	400,000	400,000
2101	Vehicles	32,206,925	0	0
2102	Furniture and Office Equipment	655,996	300,000	300,000
2104	Buildings and Structures	982,330	0	0
2106	Others	0	100,000	100,000
	Total Project Expenditure	42,319,372	10,901,000	12,600,000

Head : 420 Chief Secretary's Secretariat
 Programm : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	8,321,927	7,471,000	10,550,000
10	Personal Emoluments	5,186,181	4,441,000	6,350,000
1001	Salaries and Wages	3,905,668	3,200,000	4,600,000
1002	Overtime and Holiday Pay	498,480	450,000	500,000
1003	Other Allowances	752,967	741,000	1,200,000
1006	Property Loan Interest	29,066	50,000	50,000
11	Travelling Expenses	140,471	200,000	200,000
1101	Travelling - Domestic	140,471	200,000	200,000
12	Supplies	839,500	1,328,000	1,700,000
1201	Stationery and Office Requisites	301,227	300,000	350,000
1202	Fuel and Lubricants	517,558	1,000,000	1,250,000
1203	Uniforms	4,400	8,000	14,000
1206	Mechanical and Electrical Goods	16,315	20,000	86,000
13	Maintenance Expenditure	1,096,098	525,000	500,000
1301	Vehicles	931,448	370,000	370,000
1302	Plant, Machinery and Equipment	50,606	100,000	100,000
1303	Buildings and Structures	114,044	50,000	25,000
1304	Others	0	5,000	5,000
14	Contractual Services	879,203	757,000	1,500,000
1402	Telecommunication	446,331	400,000	900,000
1403	Postal Charges	5,930	5,000	8,000
1404	Electricity and Water	426,942	350,000	590,000
1406	Rates and Taxes to Local Authorities	0	2,000	2,000
19	Other Recurrent Expenses	180,474	220,000	300,000
1903	Holiday Warrants	9,593	40,000	60,000
1905	Other	170,881	180,000	240,000
	Capital Expenditure	33,938,251	800,000	500,000
20	Reha. & Imp. of Capital Assets (PSDG)	93,000	600,000	100,000
2002	Plant, Machinery & Office Equipment	0	300,000	100,000
2003	Vehicles	93,000	0	0
2004	Others Capital Assets	0	300,000	0
21	Acquisition of Capital Assets (PSDG)	33,845,251	200,000	400,000
2101	Vehicles	32,206,925	0	0
2102	Furniture and Office Equipment	655,996	100,000	300,000
2104	Buildings and Structures	982,330	0	0
2106	Others	0	100,000	100,000
	Total Project Expenditure	42,260,178	8,271,000	11,050,000

Head : 420 Chief Secretary's Secretariat
Programm : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	741,000	1,200,000
01	Cost of Living Allowance (COLA)	450,000	907,000
02	Entertainment Allowance	18,000	18,000
03	Language Allowance	27,000	27,000
05	Machine Operator Allowance	6,000	8,000
09	Non Pensionable Allowance	180,000	180,000
10	Web Allowance	60,000	60,000
1304	Other	5,000	5,000
21	Maintenance of Machines, Computer Room & Accessories	5,000	5,000
1905	Other	180,000	240,000
66	Newspapers, Printing & Advertiesment	30,000	40,000
67	Training & Trainees Allowance	40,000	40,000
68	Welfare	5,000	10,000
69	Incidental	100,000	130,000
75	Books Periodicals	5,000	20,000

Head : 420 Chief Secretary's Secretariat
 Programm : 3 Provincial Administration
 Project : 2 Legal Unit

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	59,194	2,430,000	1,550,000
10	Personal Emoluments	59,194	2,230,000	1,120,000
1001	Salaries and Wages	48,920	1,980,000	1,000,000
1002	Overtime and Holiday Pay	3,274	50,000	25,000
1003	Other Allowances	7,000	200,000	95,000
11	Travelling Expenses	0	25,000	25,000
1101	Travelling - Domestic	0	25,000	25,000
12	Supplies	0	75,000	300,000
1201	Stationery and Office Requisites	0	25,000	50,000
1202	Fuel and Lubricants	0	50,000	250,000
13	Maintenance Expenditure	0	0	5,000
1301	Vehicles	0	0	5,000
14	Contractual Services	0	50,000	50,000
1402	Telecommunication	0	50,000	50,000
19	Other Recurrent Expenses	0	50,000	50,000
1903	Holiday Warrants	0	0	10,000
1905	Other	0	50,000	40,000
	Capital Expenditure	0	200,000	0
21	Acquisition of Capital Assets (CBG)	0	200,000	0
2102	Furniture and Office Equipment	0	200,000	0
	Total Project Expenditure	59,194	2,630,000	1,550,000

Head : 420 Chief Secretary's Secretariat
Programm : 3 Provincial Administration
Project : 2 Legal Unit

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	200,000	95,000
01	Cost of Living Allowance (COLA)	180,000	95,000
02	Entertainment Allowance	20,000	0
1905	Other	50,000	40,000
66	Newspapers, Printing & Advertiesment	20,000	20,000
68	Welfare	10,000	10,000
69	Incidental	20,000	10,000

Provincial Treasury

Mission:

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

Key Functions

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

Head : 421 - Provincial Treasury

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	11,927,966	1,012,006,000	445,861,000
10	Personal Emoluments	5,925,135	919,863,000	393,580,500
1001	Salaries and Wages	4,755,667	589,491,000	307,000,000
1002	Overtime and Holiday Pay	494,619	650,000	750,000
1003	Other Allowances	635,533	329,672,000	85,780,500
1006	Property Loan Interest	39,316	50,000	50,000
11	Travelling Expenses	160,550	200,000	200,000
1101	Travelling - Domestic	129,500	200,000	200,000
1102	Travelling - Foreign	31,050	0	0
12	Supplies	1,193,382	1,381,000	1,800,000
1201	Stationery and Office Requisites	650,446	600,000	838,000
1202	Fuel and Lubricants	526,253	750,000	900,000
1203	Uniforms	5,500	6,000	12,000
1206	Mechanical and Electrical Goods	11,183	25,000	50,000
13	Maintenance Expenditure	380,006	600,000	650,000
1301	Vehicles	208,633	350,000	350,000
1302	Plant, Machinery and Equipment	36,916	150,000	200,000
1303	Buildings and Structures	134,457	100,000	100,000
14	Contractual Services	241,265	404,000	800,000
1402	Telecommunication	193,713	300,000	640,000
1403	Postal Charges	2,700	4,000	10,000
1404	Electricity and Water	44,852	100,000	150,000
15	Transfers	0	29,550,000	100,000
1503	Transfers to Public Institutions	0	29,500,000	0
1507	Subscriptions, Contributions and Membership fees	0	50,000	100,000
19	Other Recurrent Expenses	4,027,629	60,008,000	48,730,500
1902	Losses and Write - Offs	0	60,000	50,000
1903	Holiday Warrants	15,289	100,000	150,000
1905	Other	4,012,340	59,848,000	48,530,500
	Capital Expenditure	1,182,887	100,950,000	91,020,000
20	Reha. & Imp. of Capital Assets (CBG)	277,483	66,650,000	80,820,000
2001	Buildings and Structures	0	50,000	0
2002	Plant, Machinery & Office Equipment	0	150,000	0
2003	Vehicles	277,483	30,700,000	30,050,000
2004	Others Capital Assets	0	35,750,000	50,770,000
21	Acquisition of Capital Assets (PSDG)	905,404	34,300,000	10,200,000
2101	Vehicles	0	34,000,000	10,000,000
2102	Furniture and Office Equipment	855,574	300,000	200,000
2104	Buildings and Structures	49,830	0	0
	Total Project Expenditure	13,110,853	1,112,956,000	536,881,000

Financial Year 2009

Provincial Treasury Northern Province

Head : 421 Provincial Treasury
 Programm : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	11,927,966	17,659,000	22,548,000
10	Personal Emoluments	5,925,135	6,027,000	9,198,000
1001	Salaries and Wages	4,755,667	4,655,000	7,000,000
1002	Overtime and Holiday Pay	494,619	650,000	750,000
1003	Other Allowances	635,533	672,000	1,398,000
1006	Property Loan Interest	39,316	50,000	50,000
11	Travelling Expenses	160,550	200,000	200,000
1101	Travelling - Domestic	129,500	200,000	200,000
1102	Travelling - Foreign	31,050	0	0
12	Supplies	1,193,382	1,381,000	1,800,000
1201	Stationery and Office Requisites	650,446	600,000	838,000
1202	Fuel and Lubricants	526,253	750,000	900,000
1203	Uniforms	5,500	6,000	12,000
1206	Mechanical and Electrical Goods	11,183	25,000	50,000
13	Maintenance Expenditure	380,006	600,000	650,000
1301	Vehicles	208,633	350,000	350,000
1302	Plant, Machinery and Equipment	36,916	150,000	200,000
1303	Buildings and Structures	134,457	100,000	100,000
14	Contractual Services	241,265	404,000	800,000
1402	Telecommunication	193,713	300,000	640,000
1403	Postal Charges	2,700	4,000	10,000
1404	Electricity and Water	44,852	100,000	150,000
15	Transfers	0	50,000	100,000
1507	Subscriptions, Contributions and Membership fees	0	50,000	100,000
19	Other Recurrent Expenses	4,027,629	8,997,000	9,800,000
1902	Losses and Write - Offs	0	60,000	50,000
1903	Holiday Warrants	15,289	100,000	150,000
1905	Other	4,012,340	8,837,000	9,600,000
	Capital Expenditure	1,182,887	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	277,483	200,000	50,000
2001	Buildings and Structures	0	50,000	0
2002	Plant, Machinery & Office Equipment	0	150,000	0
2003	Vehicles	277,483	0	50,000
21	Acquisition of Capital Assets (CBG)	905,404	300,000	200,000
2102	Furniture and Office Equipment	855,574	300,000	200,000
2104	Buildings and Structures	49,830	0	0
	Total Project Expenditure	13,110,853	18,159,000	22,798,000

Head : 421 Provincial Treasury
Programm : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	672,000	1,398,000
01	Cost of Living Allowance (COLA)	660,000	1,380,000
02	Entertainment Allowance	12,000	12,000
05	Machine Operator Allowance	0	6,000
1905	Other	8,837,000	9,600,000
66	Newspapers, Printing & Advertiesment	150,000	200,000
67	Training & Trainees Allowance	25,000	25,000
68	Welfare	2,162,000	2,475,000
69	Incidental	4,000,000	4,400,000
75	Books Periodicals	2,500,000	2,500,000

Head : 421 Provincial Treasury
 Programm : 3 Provincial Administration
 Project : 2 Miscellaneous Services

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	0	994,347,000	423,313,000
10	Personal Emoluments	0	913,836,000	384,382,500
1001	Salaries and Wages	0	584,836,000	300,000,000
1002	Overtime and Holiday Pay	0	329,000,000	84,382,500
15	Tranfers	0	29,500,000	0
1101	Tranfers to Public Institutions	0	29,500,000	0
19	Other Recurrent Expenses	0	51,011,000	38,930,500
1905	Other	0	51,011,000	38,930,500
	Capital Expenditure	0	100,450,000	90,770,000
20	Reha. & Imp. Of Capital Assets(CBG)	0	66,450,000	80,770,000
2003	Vehicles	0	30,700,000	30,000,000
2004	Other Capital Assets	0	35,750,000	50,770,000
21	Acquisition of Capital Assets (CBG)	0	34,000,000	10,000,000
2101	Vehicles	0	34,000,000	10,000,000
	Total Project Expenditure	0	1,094,797,000	514,083,000

Head : 421 Provincial Treasury
Programm : 3 Provincial Administration
Project : 2 Miscellaneous Services

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1905	Other	0	2,000,000
98	Consultancy Fees	0	2,000,000

Provincial Planning Secretariat

Mission:

Establishment of a sustainable dynamic Provincial Planning Process.

Key Function

- 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 Provincial Planning Process and re-organize planning system within the Province.
- To develop Planning capabilities at all level of administration.
- 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.
- CIRM will be function as a unit under the Provincial Planning Secretariat.

Head : 422 - Provincial Planning Secretariat

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	19,209,812	20,701,000	22,852,000
10	Personal Emoluments	16,608,531	17,010,000	19,202,000
1001	Salaries and Wages	14,181,016	14,440,000	15,500,000
1002	Overtime and Holiday Pay	227,165	250,000	300,000
1003	Other Allowances	2,200,350	2,270,000	3,352,000
1006	Property Loan Interest	0	50,000	50,000
11	Travelling Expenses	121,504	150,000	150,000
1101	Travelling - Domestic	97,954	150,000	150,000
1102	Travelling - Foreign	23,550	0	0
12	Supplies	941,713	780,000	1,158,000
1201	Stationery and Office Requisites	673,807	500,000	500,000
1202	Fuel and Lubricants	255,616	250,000	600,000
1203	Uniforms	4,400	5,000	8,000
1206	Mechanical and Electrical Goods	7,890	25,000	50,000
13	Maintenance Expenditure	397,633	550,000	550,000
1301	Vehicles	174,862	300,000	300,000
1302	Plant, Machinery and Equipment	214,069	200,000	200,000
1303	Buildings and Structures	8,702	50,000	50,000
14	Contractual Services	164,973	208,000	450,000
1401	Transport	0	3,000	0
1402	Telecommunication	157,111	200,000	394,000
1403	Postal Charges	4,315	5,000	6,000
1404	Electricity and Water	3,547	0	50,000
15	Transfers	742,232	900,000	400,000
1503	Transfers to Public Institutions	742,232	900,000	400,000
19	Other Recurrent Expenses	233,226	1,103,000	942,000
1902	Losses and Write - Offs	0	2,000	1,000
1903	Holiday Warrants	19,006	100,000	100,000
1904	Implementation of the Official Language Policy	0	1,000	0
1905	Other	214,220	1,000,000	841,000
	Capital Expenditure	13,171,575	177,950,000	206,592,000
20	Reha. & Imp. of Capital Assets (CBG)	492,373	10,250,000	5,107,000
2002	Plant, Machinery & Office Equipment	0	100,000	0
2003	Vehicles	492,373	100,000	0
2004	Other Capital Assets	0	50,000	0
2006	Other	0	10,000,000	5,107,000
21	Acquisition of Capital Assets (CBG)	261,000	11,250,000	1,400,000
2102	Furniture and Office Equipment	261,000	750,000	1,400,000
2103	Machinery	0	500,000	0
2106	Others	0	10,000,000	0
24	Reha. & Imp. of Capital Assets (PSDG)	0	6,450,000	100,085,000
2204	Other Capital Assets	0	6,450,000	0
2206	Others	0	0	100,085,000
25	Acquisition of Capital Assets (PSDG)	12,418,202	150,000,000	100,000,000
2504	Buildings and Structures	12,418,202	150,000,000	0
2506	Others	0	0	100,000,000
	Total Project Expenditure	32,381,387	198,651,000	229,444,000

Summary of Expenditure by Object Code

		Rs.		
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	19,209,812	20,701,000	22,852,000
10	Personal Emoluments	16,608,531	17,010,000	19,202,000
1001	Salaries and Wages	14,181,016	14,440,000	15,500,000
1002	Overtime and Holiday Pay	227,165	250,000	300,000
1003	Other Allowances	2,200,350	2,270,000	3,352,000
1006	Property Loan Interest	0	50,000	50,000
11	Travelling Expenses	121,504	150,000	150,000
1101	Travelling - Domestic	97,954	150,000	150,000
1102	Travelling - Foreign	23,550	0	0
12	Supplies	941,713	780,000	1,158,000
1201	Stationery and Office Requisites	673,807	500,000	500,000
1202	Fuel and Lubricants	255,616	250,000	600,000
1203	Uniforms	4,400	5,000	8,000
1206	Mechanical and Electrical Goods	7,890	25,000	50,000
13	Maintenance Expenditure	397,633	550,000	550,000
1301	Vehicles	174,862	300,000	300,000
1302	Plant, Machinery and Equipment	214,069	200,000	200,000
1303	Buildings and Structures	8,702	50,000	50,000
14	Contractual Services	164,973	208,000	450,000
1401	Transport	0	3,000	0
1402	Telecommunication	157,111	200,000	394,000
1403	Postal Charges	4,315	5,000	6,000
1404	Electricity and Water	3,547	0	50,000
15	Transfers	742,232	900,000	400,000
1503	Transfers to Public Institutions	742,232	900,000	400,000
19	Other Recurrent Expenses	233,226	1,103,000	942,000
1902	Losses and Write - Offs	0	2,000	1,000
1903	Holiday Warrants	19,006	100,000	100,000
1904	Implementation of the Official Language Policy	0	1,000	0
1905	Other	214,220	1,000,000	841,000
	Capital Expenditure	13,171,575	177,950,000	206,592,000
20	Reha. & Imp. of Capital Assets (CBG)	492,373	10,250,000	5,107,000
2002	Plant, Machinery & Office Equipment	0	100,000	0
2003	Vehicles	492,373	100,000	0
2004	Other Capital Assets	0	50,000	0
2006	Other	0	10,000,000	5,107,000
21	Acquisition of Capital Assets (CBG)	261,000	11,250,000	1,400,000
2102	Furniture and Office Equipment	261,000	750,000	1,400,000
2103	Machinery	0	500,000	0
2106	Others	0	10,000,000	0
24	Reha. & Imp. of Capital Assets (PSDG)	0	6,450,000	100,085,000
2204	Other Capital Assets	0	6,450,000	0
2206	Others	0	0	100,085,000
25	Acquisition of Capital Assets (PSDG)	12,418,202	150,000,000	100,000,000
2504	Buildings and Structures	12,418,202	150,000,000	0
2506	Others	0	0	100,000,000
	Total Project Expenditure	32,381,387	198,651,000	229,444,000

Head : 422 Provincial Planning Secretariat
 Programm : 3 Provincial Administration
 Project : 1 General Administration, Planning & CIRM

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	2,270,000	3,352,000
01	Cost of Living Allowance (COLA)	2,160,000	3,250,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	45,000	48,000
05	Machine Operator Allowance	23,000	12,000
10	Web Allowance	30,000	30,000
1905	Other	1,000,000	841,000
66	Newspapers, Printing & Advertisement	50,000	50,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	50,000	24,000
69	Incidental	50,000	92,000
75	Books Periodicals	50,000	25,000
91	Provincial GDP	250,000	150,000
92	Provincial Workshop & Hostel Requirement	400,000	400,000
95	Reserch & Development	100,000	50,000

Provincial Public Administration Secretariat

Mission

Provide efficient public service and develop knowledge, skill and behavior of the public service increasing productivity through learning environment and to strengthen the Local Government, Co-operative, Road, and Rural and Industrial sectors to improve the quality of life of the people in Northern Provinces.

Key Functions

- General Administration in respect of the staff of the departments under this Ministry.
- Accounts and payment regarding its staff and office.
- Collection, computerization and dissemination of planning information under allied sectors.
- Establishing priorities for Sectoral development under operational plans.
- Monitoring of Sectoral Programmes through the Sectoral monitoring committee.

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	20,603,729	14,482,000	18,236,000
10	Personal Emoluments	16,082,809	8,572,000	10,574,000
1001	Salaries and Wages	13,519,225	6,250,000	8,200,000
1002	Overtime and Holiday Pay	617,712	450,000	450,000
1003	Other Allowances	1,945,872	1,222,000	1,834,000
1006	Property Loan Interest	0	650,000	90,000
11	Travelling Expenses	446,957	500,000	250,000
1101	Travelling - Domestic	446,957	500,000	250,000
12	Supplies	1,384,218	1,870,000	2,262,000
1201	Stationery and Office Requisites	496,411	400,000	500,000
1202	Fuel and Lubricants	857,812	1,400,000	1,650,000
1203	Uniforms	8,800	11,000	12,000
1206	Mechanical and Electrical Goods	1,825	34,000	75,000
1207	Other	19,370	25,000	25,000
13	Maintenance Expenditure	1,198,963	2,250,000	2,400,000
1301	Vehicles	604,204	300,000	400,000
1302	Plant, Machinery and Equipment	70,569	100,000	300,000
1303	Buildings and Structures	380,409	550,000	100,000
1304	Other	143,781	1,300,000	1,600,000
14	Contractual Services	849,053	780,000	2,000,000
1401	Transport	52,070	20,000	20,000
1402	Telecommunication	219,115	220,000	590,000
1403	Postal Charges	4,100	10,000	40,000
1404	Electricity and Water	93,597	120,000	350,000
1405	Rents and Hire Charges	480,000	400,000	1,000,000
1406	Rates and Taxes to Local Authorities	171	10,000	0
19	Other Recurrent Expenses	641,729	510,000	750,000
1903	Holiday Warrants	56,084	50,000	150,000
1904	Implementation of the Official Language Policy	17,671	10,000	0
1905	Other	567,974	450,000	600,000
	Capital Expenditure	352,641	10,500,000	35,250,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	10,000,000
2006	Others	0	0	10,000,000
21	Acquisition of Capital Assets (CBG)	352,641	10,500,000	25,250,000
2102	Furniture and Office Equipment	352,641	500,000	250,000
2104	Buildings and Structures	0	5,000,000	10,000,000
2105	Lands and Land Improvements	0	0	5,000,000
2106	Others	0	5,000,000	10,000,000
	Total Project Expenditure	20,956,370	24,982,000	53,486,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	20,603,729	14,482,000	18,236,000
10	Personal Emoluments	16,082,809	8,572,000	10,574,000
1001	Salaries and Wages	13,519,225	6,250,000	8,200,000
1002	Overtime and Holiday Pay	617,712	450,000	450,000
1003	Other Allowances	1,945,872	1,222,000	1,834,000
1006	Property Loan Interest	0	650,000	90,000
11	Travelling Expenses	446,957	500,000	250,000
1101	Travelling - Domestic	446,957	500,000	250,000
12	Supplies	1,384,218	1,870,000	2,262,000
1201	Stationery and Office Requisites	496,411	400,000	500,000
1202	Fuel and Lubricants	857,812	1,400,000	1,650,000
1203	Uniforms	8,800	11,000	12,000
1206	Mechanical and Electrical Goods	1,825	34,000	75,000
1207	Other	19,370	25,000	25,000
13	Maintenance Expenditure	1,198,963	2,250,000	2,400,000
1301	Vehicles	604,204	300,000	400,000
1302	Plant, Machinery and Equipment	70,569	100,000	300,000
1303	Buildings and Structures	380,409	550,000	100,000
1304	Other	143,781	1,300,000	1,600,000
14	Contractual Services	849,053	780,000	2,000,000
1401	Transport	52,070	20,000	20,000
1402	Telecommunication	219,115	220,000	590,000
1403	Postal Charges	4,100	10,000	40,000
1404	Electricity and Water	93,597	120,000	350,000
1405	Rents and Hire Charges	480,000	400,000	1,000,000
1406	Rates and Taxes to Local Authorities	171	10,000	0
19	Other Recurrent Expenses	641,729	510,000	750,000
1903	Holiday Warrants	56,084	50,000	150,000
1904	Implementation of the Official Language Policy	17,671	10,000	0
1905	Other	567,974	450,000	600,000
	Capital Expenditure	352,641	10,500,000	35,250,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	10,000,000
2006	Others	0	0	10,000,000
21	Acquisition of Capital Assets (CBG)	352,641	10,500,000	25,250,000
2102	Furniture and Office Equipment	352,641	500,000	250,000
2104	Buildings and Structures	0	5,000,000	10,000,000
2105	Lands and Land Improvements	0	0	5,000,000
2106	Others	0	5,000,000	10,000,000
	Total Project Expenditure	20,956,370	24,982,000	53,486,000

Head : 423 Provincial Public Administration Secretariat
 Programm : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,222,000	1,834,000
01	Cost of Living Allowance (COLA)	990,000	1,765,500
02	Entertainment Allowance	26,400	12,000
03	Language Allowance	15,600	20,500
04	Deceased Persons Allowance	160,000	0
10	Web Allowance	30,000	36,000
1202	Fuel and Lubricants	1,400,000	1,650,000
14	Fuel and Lubricants - Office Vehicles	400,000	600,000
15	Fuel for Passenger Bus & Generator	1,000,000	1,050,000
1207	Other Allowances	25,000	25,000
16	Consumable Items	25,000	25,000
1304	Other	1,300,000	1,600,000
20	Mentanance of Passanger Bus & Generator	1,200,000	1,500,000
21	Maintenance of Machines, Computer Room & Accessories	100,000	100,000
1905	Other	450,000	600,000
66	Newspapers, Printing & Advertiesment	35,000	50,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	10,000	10,000
69	Incidental	355,000	490,000

Department of Motor Traffic

Mission

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

Key Functions:

- Implementing Motor Traffic Act with the view to safeguard general public.
- Protect the environment by issuing fitness certificates to Motor vehicles.
- Maintaining efficient information system for Motor vehicles statistics.
- Improving the standard of driving professionals.
- Avoid road accidents and losses.
- Issuing Vehicle Revenue Licenses, collecting revenue and accounting.

Head : 424 - Department of Motor Traffic

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	7,204,426	8,748,000	10,277,000
10	Personal Emoluments	6,753,302	6,998,000	8,275,000
1001	Salaries and Wages	5,638,180	5,626,000	6,500,000
1002	Overtime and Holiday Pay	92,409	350,000	350,000
1003	Other Allowances	1,022,713	972,000	1,425,000
1006	Property Loan Interest	0	50,000	0
11	Travelling Expenses	58,825	200,000	200,000
1101	Travelling - Domestic	58,825	200,000	200,000
12	Supplies	89,862	463,000	612,000
1201	Stationery and Office Requisites	59,627	300,000	300,000
1202	Fuel and Lubricants	29,135	150,000	300,000
1203	Uniforms	1,100	3,000	2,000
1206	Mechanical and Electrical Goods	0	10,000	10,000
13	Maintenance Expenditure	1,735	102,000	200,000
1301	Vehicles	1,735	50,000	100,000
1302	Plant, Machinery and Equipment	0	50,000	98,000
1303	Buildings and Structures	0	2,000	2,000
14	Contractual Services	16,031	88,000	90,000
1401	Transport	3,163	0	0
1402	Telecommunication	12,868	75,000	75,000
1403	Postal Charges	0	3,000	5,000
1404	Electricity and Water	0	10,000	10,000
19	Other Recurrent Expenses	284,672	897,000	900,000
1903	Holiday Warrants	7,971	154,000	200,000
1905	Other	276,701	743,000	700,000
	Capital Expenditure	161,631	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	125,254	250,000	0
2002	Plant, Machinery & Office Equipment	0	150,000	0
2003	Vehicles	125,254	100,000	0
21	Acquisition of Capital Assets (CBG)	36,377	250,000	250,000
2102	Furniture and Office Equipment	36,377	250,000	250,000
	Total Project Expenditure	7,366,057	9,248,000	10,527,000

Head : 424 Department of Motor Traffic
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	7,204,426	8,748,000	10,277,000
10	Personal Emoluments	6,753,302	6,998,000	8,275,000
1001	Salaries and Wages	5,638,180	5,626,000	6,500,000
1002	Overtime and Holiday Pay	92,409	350,000	350,000
1003	Other Allowances	1,022,713	972,000	1,425,000
1006	Property Loan Interest	0	50,000	0
11	Travelling Expenses	58,825	200,000	200,000
1101	Travelling - Domestic	58,825	200,000	200,000
12	Supplies	89,862	463,000	612,000
1201	Stationery and Office Requisites	59,627	300,000	300,000
1202	Fuel and Lubricants	29,135	150,000	300,000
1203	Uniforms	1,100	3,000	2,000
1206	Mechanical and Electrical Goods	0	10,000	10,000
13	Maintenance Expenditure	1,735	102,000	200,000
1301	Vehicles	1,735	50,000	100,000
1302	Plant, Machinery and Equipment	0	50,000	98,000
1303	Buildings and Structures	0	2,000	2,000
14	Contractual Services	16,031	88,000	90,000
1401	Transport	3,163	0	0
1402	Telecommunication	12,868	75,000	75,000
1403	Postal Charges	0	3,000	5,000
1404	Electricity and Water	0	10,000	10,000
19	Other Recurrent Expenses	284,672	897,000	900,000
1903	Holiday Warrants	7,971	154,000	200,000
1905	Other	276,701	743,000	700,000
	Capital Expenditure	161,631	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	125,254	250,000	0
2002	Plant, Machinery & Office Equipment	0	150,000	0
2003	Vehicles	125,254	100,000	0
21	Acquisition of Capital Assets (CBG)	36,377	250,000	250,000
2102	Furniture and Office Equipment	36,377	250,000	250,000
	Total Project Expenditure	7,366,057	9,248,000	10,527,000

Head : 424 Department of Motor Traffic
Programme : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	972,000	1,425,000
01	Cost of Living Allowance (COLA)	930,000	1,386,000
02	Entertainment Allowance	12,000	9,000
10	Web Allowance	30,000	30,000
1905	Other	743,000	700,000
66	Newspapers, Printing & Advertisement	600,000	550,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	15,000	15,000
69	Incidental	63,000	70,000
75	Books & Periodicals	15,000	15,000

Department of Revenue

Mission

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

Key Functions

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

Head : 425 - Department of Revenue & Taxes

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		5,202,000	4,525,000
10	Personal Emoluments		3,000,000	3,950,000
1001	Salaries and Wages		2,500,000	3,000,000
1002	Overtime and Holiday Pay		50,000	50,000
1003	Other Allowances		450,000	900,000
11	Travelling Expenses		50,000	75,000
1101	Travelling - Domestic		50,000	75,000
12	Supplies		107,000	350,000
1201	Stationery and Office Requisites		50,000	75,000
1202	Fuel and Lubricants		50,000	250,000
1203	Uniforms		1,000	5,000
1206	Mechanical and Electrical Goods		1,000	5,000
1207	Other		5,000	15,000
13	Maintenance Expenditure		4,000	10,000
1301	Vehicles		1,000	2,500
1302	Plant, Machinery and Equipment		1,000	2,500
1303	Buildings and Structures		1,000	2,500
1304	Other		1,000	2,500
14	Contractual Services		39,000	40,000
1402	Telecommunication		36,000	37,000
1403	Postal Charges		1,000	1,000
1404	Electricity and Water		1,000	1,000
1407	Other		1,000	1,000
15	Transfers		1,000	0
1503	Transfers to Public Institutions		1,000	0
19	Other Recurrent Expenses		2,001,000	100,000
1903	Holiday Warrants		1,000	2,000
1905	Other		2,000,000	98,000
Total Project Expenditure			5,202,000	4,525,000

Head : 425 Department of Revenue & Taxes
 Programme : 3 Provincial Administration
 Project : 1 General Administration Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		5,202,000	4,525,000
10	Personal Emoluments		3,000,000	3,950,000
1001	Salaries and Wages		2,500,000	3,000,000
1002	Overtime and Holiday Pay		50,000	50,000
1003	Other Allowances		450,000	900,000
11	Travelling Expenses		50,000	75,000
1101	Travelling - Domestic		50,000	75,000
12	Supplies		107,000	350,000
1201	Stationery and Office Requisites		50,000	75,000
1202	Fuel and Lubricants		50,000	250,000
1203	Uniforms		1,000	5,000
1206	Mechanical and Electrical Goods		1,000	5,000
1207	Other		5,000	15,000
13	Maintenance Expenditure		4,000	10,000
1301	Vehicles		1,000	2,500
1302	Plant, Machinery and Equipment		1,000	2,500
1303	Buildings and Structures		1,000	2,500
1304	Other		1,000	2,500
14	Contractual Services		39,000	40,000
1402	Telecommunication		36,000	37,000
1403	Postal Charges		1,000	1,000
1404	Electricity and Water		1,000	1,000
1407	Other		1,000	1,000
15	Transfers		1,000	0
1503	Transfers to Public Institutions		1,000	0
19	Other Recurrent Expenses		2,001,000	100,000
1903	Holiday Warrants		1,000	2,000
1905	Other		2,000,000	98,000
	Total Project Expenditure		5,202,000	4,525,000

Department of Provincial Audit

Mission

Review of accountability of all arms of the NPC, ensuring probity and propriety for economy efficiency and effectiveness in financial management and advise on improvement of Internal Control system wherever necessary in both sources and disposition of funds.

Key Functions:

- Ensure probity and propriety in financial management in compliance with laws and regulations especially in disposition of funds.

- Review whether there is verifiable evidence for the money expended and accounted each year in respect of recurrent and capital expenditure, and verify whether assets acquired and created have the expected quality and are in existence and utilized for the intended purposes.

- Ensure that all physical and financial resources of NPC are utilized for optimum results based on the Budget and standards and thereby to obtain value for money being expended.

- Report to the Hon. Governor and the Chief Secretary on any deviations from / or non compliance with laws and regulations and / or involvement of mismanagement or corruption in the Accounting Offices.

Head : 425 Department of Revenue & Taxes
 Programme : 3 Provincial Administration
 Project : 1 General Administration Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	450,000	900,000
01	Cost of Living Allowance (COLA)	450,000	900,000
1207	Other	5,000	15,000
16	Consumable Items	5,000	15,000
1304	Other	1,000	2,500
21	Maintenance. of Machines, Computer Room & Accessories	1,000	2,500
1407	Other	1,000	1,000
35	Contractual Payment	1,000	1,000
1905	Other	2,000,000	98,000
67	Training & Trainees Allowance	2,000,000	98,000

Head : 426 - Department of Provincial Audit

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	10,399,763	11,767,000	13,217,000
10	Personal Emoluments	9,585,747	10,537,000	11,117,000
1001	Salaries and Wages	8,267,785	8,795,000	8,900,000
1002	Overtime and Holiday Pay	181,229	300,000	350,000
1003	Other Allowances	1,112,724	1,242,000	1,817,000
1006	Property Loan Interest	24,009	200,000	50,000
11	Travelling Expenses	172,918	250,000	250,000
1101	Travelling - Domestic	172,918	250,000	250,000
12	Supplies	242,066	445,000	700,000
1201	Stationery and Office Requisites	59,249	160,000	215,000
1202	Fuel and Lubricants	180,044	250,000	400,000
1203	Uniforms	0	5,000	6,000
1206	Mechanical and Electrical Goods	2,300	25,000	70,000
1207	Other	473	5,000	9,000
13	Maintenance Expenditure	109,719	255,000	275,000
1301	Vehicles	65,741	175,000	178,000
1302	Plant, Machinery and Equipment	43,738	75,000	91,000
1304	Other	240	5,000	6,000
14	Contractual Services	176,500	155,000	525,000
1402	Telecommunication	109,802	125,000	200,000
1403	Postal Charges	3,106	30,000	60,000
1404	Electricity and Water	12,593	0	250,000
1405	Rents and Hire Charges	51,000	0	15,000
19	Other Recurrent Expenses	112,813	125,000	350,000
1903	Holiday Warrants	52,188	75,000	250,000
1905	Other	60,625	50,000	100,000
	Capital Expenditure	581,133	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	450,865	200,000	0
2002	Plant, Machinery & Office Equipment	49,047	100,000	0
2003	Vehicles	401,818	100,000	0
21	Acquisition of Capital Assets (CBG)	130,268	300,000	250,000
2102	Furniture and Office Equipment	130,268	300,000	250,000
	Total Project Expenditure	10,980,897	12,267,000	13,467,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	10,399,763	4,131,000	4,055,000
10	Personal Emoluments	9,585,747	3,513,000	2,715,000
1001	Salaries and Wages	8,267,785	2,932,000	2,200,000
1002	Overtime and Holiday Pay	181,229	100,000	100,000
1003	Other Allowances	1,112,724	414,000	415,000
1006	Property Loan Interest	24,009	67,000	0
11	Travelling Expenses	172,918	86,000	150,000
1101	Travelling - Domestic	172,918	86,000	150,000
12	Supplies	242,066	268,000	450,000
1201	Stationery and Office Requisites	59,249	55,000	75,000
1202	Fuel and Lubricants	180,044	200,000	350,000
1203	Uniforms	0	2,000	2,000
1206	Mechanical and Electrical Goods	2,300	9,000	20,000
1207	Other	473	2,000	3,000
13	Maintenance Expenditure	109,719	141,000	225,000
1301	Vehicles	65,741	114,000	176,000
1302	Plant, Machinery and Equipment	43,738	25,000	46,000
1304	Other	240	2,000	3,000
14	Contractual Services	176,500	80,000	375,000
1402	Telecommunication	109,802	65,000	100,000
1403	Postal Charges	3,106	15,000	25,000
1404	Electricity and Water	12,593	0	250,000
1405	Rents and Hire Charges	51,000	0	0
19	Other Recurrent Expenses	112,813	43,000	140,000
1903	Holiday Warrants	52,188	26,000	90,000
1905	Other	60,625	17,000	50,000
	Capital Expenditure	581,133	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	450,865	200,000	0
2002	Plant, Machinery & Office Equipment	49,047	100,000	0
2003	Vehicles	401,818	100,000	0
21	Acquisition of Capital Assets (CBG)	130,268	300,000	250,000
2102	Furniture and Office Equipment	130,268	300,000	250,000
	Total Project Expenditure	10,980,897	4,631,000	4,305,000

Head : 426 Department of Provincial Audit
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	413,000	415,000
01	Cost of Living Allowance (COLA)	384,000	375,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	15,000	25,000
05	Machine Operator Allowance	2,000	2,500
1207	Other	2,000	3,000
16	Consumable Items	2,000	3,000
1304	Other	2,000	3,000
21	Maintenance. of Machines, Computer Room & Accessories	2,000	3,000
1905	Other	17,000	50,000
66	Newspapers, Printing & Advertisement	12,000	23,000
67	Training & Trainees Allowance	2,000	20,000
68	Welfare	1,000	3,000
69	Incidental	1,000	3,000
75	Books & Periodicals	1,000	1,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		7,636,000	9,162,000
10	Personal Emoluments		7,024,000	8,402,000
1001	Salaries and Wages		5,863,000	6,700,000
1002	Overtime and Holiday Pay		200,000	250,000
1003	Other Allowances		828,000	1,402,000
1006	Property Loan Interest		133,000	50,000
11	Travelling Expenses		164,000	100,000
1101	Travelling - Domestic		164,000	100,000
12	Supplies		177,000	250,000
1201	Stationery and Office Requisites		105,000	140,000
1202	Fuel and Lubricants		50,000	50,000
1203	Uniforms		3,000	4,000
1206	Mechanical and Electrical Goods		16,000	50,000
1207	Other		3,000	6,000
13	Maintenance Expenditure		114,000	50,000
1301	Vehicles		61,000	2,000
1302	Plant, Machinery and Equipment		50,000	45,000
1304	Other		3,000	3,000
14	Contractual Services		75,000	150,000
1402	Telecommunication		60,000	100,000
1403	Postal Charges		15,000	35,000
1405	Rents and Hire Charges		0	15,000
19	Other Recurrent Expenses		82,000	210,000
1903	Holiday Warrants		49,000	160,000
1905	Other		33,000	50,000
	Total Project Expenditure		7,636,000	9,162,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	828,000	1,402,000
01	Cost of Living Allowance (COLA)	813,000	1,374,500
03	Language Allowance	13,000	25,000
05	Machine Operator Allowance	2,000	2,500
1207	Other	3,000	6,000
16	Consumable Items	3,000	6,000
1304	Other	3,000	3,000
21	Maintenance. of Machines, Computer Room & Accessories	3,000	3,000
1905	Other	33,000	50,000
66	Newspapers, Printing & Advertisement	15,000	10,000
67	Training & Trainees Allowance	15,000	30,000
68	Welfare	1,000	3,000
69	Incidental	1,500	4,000
75	Books & Periodicals	500	3,000

Management Development & Training Department

Mission

Assist and Promote the Development of the Northern Province through enhanced Public Sector capability and capacity by serving as the premier and principal Agent for Management Development and Training through designing, organizing, conducting and co-ordinating organizational studies, training needs analysis, training programmes, work studies in an excellent manner.

Key Functions:

- Supporting the Provincial Council Human Resources Development.

- Assisting Provincial Council in identifying, designing, organizing and conducting Training Courses, Workshops & Seminars for efficient and effective Provincial Public Service Societies in the provision of services essential for community life.

- Co-ordinating the Programme of National Training Programme

- Maintaining the Computer Lab for Computer Training Programme

- Co-ordinating English Language courses for Officers.

- Maintaining a Human Resource Development Library.

- Setting up of a Management Information System for monitoring the Training Programmes and Management Development Process.

Head : 427 Management Development & Training Department

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	5,322,817	10,917,000	9,100,000
10	Personal Emoluments	3,434,639	4,700,000	1,850,000
1001	Salaries and Wages	2,915,613	3,750,000	1,500,000
1002	Overtime and Holiday Pay	171,172	500,000	50,000
1003	Other Allowances	347,854	450,000	300,000
11	Travelling Expenses	61,338	50,000	150,000
1101	Travelling - Domestic	61,338	50,000	150,000
12	Supplies	270,883	157,000	500,000
1201	Stationery and Office Requisites	70,683	100,000	170,000
1202	Fuel and Lubricants	191,912	50,000	300,000
1203	Uniforms	3,850	1,000	5,000
1206	Mechanical and Electrical Goods	0	1,000	25,000
1207	Other	4,438	5,000	0
13	Maintenance Expenditure	389,842	4,000	250,000
1301	Vehicles	237,095	1,000	100,000
1302	Plant, Machinery and Equipment	27,902	1,000	100,000
1303	Buildings and Structures	52,420	1,000	50,000
1304	Other	72,425	1,000	0
14	Contractual Services	814,341	4,000	350,000
1402	Telecommunication	395,176	1,000	240,000
1403	Postal Charges	2,778	1,000	10,000
1404	Electricity and Water	187,237	1,000	100,000
1406	Rates and Taxes to Local Authorities	150	0	0
1407	Other	229,000	1000	0
15	Transfers	0	1,000	0
1503	Transfers to Public Institutions	0	1,000	0
19	Other Recurrent Expenses	351,774	6,001,000	6,000,000
1903	Holiday Warrants	20,307	1,000	0
1905	Other	331,467	6,000,000	6,000,000
	Capital Expenditure	0	0	250,000
21	Acquisition of Capital Assets (CBG)	0	0	250,000
2102	Furniture and Office Equipment	0	0	250,000
	Total Project Expenditure	5,322,817	10,917,000	9,350,000

Head : 427 Management Development & Training Department
 Programm : 9 Human Resource Development
 Project : 1 Management Development & Training

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	5,322,817	10,917,000	9,100,000
10	Personal Emoluments	3,434,639	4,700,000	1,850,000
1001	Salaries and Wages	2,915,613	3,750,000	1,500,000
1002	Overtime and Holiday Pay	171,172	500,000	50,000
1003	Other Allowances	347,854	450,000	300,000
11	Travelling Expenses	61,338	50,000	150,000
1101	Travelling - Domestic	61,338	50,000	150,000
12	Supplies	270,883	157,000	500,000
1201	Stationery and Office Requisites	70,683	100,000	170,000
1202	Fuel and Lubricants	191,912	50,000	300,000
1203	Uniforms	3,850	1,000	5,000
1206	Mechanical and Electrical Goods	0	1,000	25,000
1207	Other	4,438	5,000	0
13	Maintenance Expenditure	389,842	4,000	250,000
1301	Vehicles	237,095	1,000	100,000
1302	Plant, Machinery and Equipment	27,902	1,000	100,000
1303	Buildings and Structures	52,420	1,000	50,000
1304	Other	72,425	1,000	0
14	Contractual Services	814,341	4,000	350,000
1402	Telecommunication	395,176	1,000	240,000
1403	Postal Charges	2,778	1,000	10,000
1404	Electricity and Water	187,237	1,000	100,000
1406	Rates and Taxes to Local Authorities	150	0	0
1407	Other	229,000	1,000	0
15	Transfers	0	1,000	0
1503	Transfers to Public Institutions	0	1,000	0
19	Other Recurrent Expenses	351,774	6,001,000	6,000,000
1903	Holiday Warrants	20,307	1,000	0
1905	Other	331,467	6,000,000	6,000,000
	Capital Expenditure	0	0	250,000
21	Acquisition of Capital Assets (CBG)	0	0	250,000
2102	Furniture and Office Equipment	0	0	250,000
	Total Project Expenditure	5,322,817	10,917,000	9,350,000

Financial Year 2009

Provincial Treasury Northern Province

Head : 427 Management Development & Training Department
Programm : 9 Human Resource Development
Project : 1 Management Development & Training

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	450,000	300,000
01	Cost of Living Allowance (COLA)	450,000	300,000
1207	Other	5,000	0
16	Consumable Items	5,000	0
1304	Other	1,000	0
21	Maintenance of Machines, Computer Room & Accessories	1,000	0
1407	Other	1,000	0
33	Cleaning and Laundering Charges	1,000	0
1503	Transfers to Public Institutions	1,000	0
58	Hotel Management	1,000	0
1905	Other	6,000,000	6,000,000
66	Newspapers, Printing & Advertiesment	0	25,000
67	Training & Trainees Allowance	6,000,000	5,750,000
68	Welfare	0	25,000
69	Incidental	0	200,000
75	Books Periodicals	0	0

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

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

Mission

The Mission of the Ministry of Agriculture, Livestock Development, Land, Irrigation & Fisheries is to ensure food production, production of surplus to invest in other sectors, increased farm income and prosperity to the farming community by integrating research, technology, organization of resources and policy adjustment within the 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 Functions:

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

Head : 430 - Ministry of Agriculture

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	9,687,372	13,970,000	15,343,000
10	Personal Emoluments	6,255,377	7,770,000	8,393,000
1001	Salaries and Wages	5,229,893	6,133,000	6,500,000
1002	Overtime and Holiday Pay	195,756	450,000	450,000
1003	Other Allowances	728,544	1,016,000	1,393,000
1006	Property Loan Interest	101,183	171,000	50,000
11	Travelling Expenses	186,711	200,000	200,000
1101	Travelling - Domestic	121,641	200,000	200,000
1102	Travelling - Foreign	65,069	0	0
12	Supplies	666,653	2,255,000	2,500,000
1201	Stationery and Office Requisites	417,334	300,000	350,000
1202	Fuel and Lubricants	240,509	1,925,000	2,100,000
1203	Uniforms	3,300	5,000	30,000
1206	Mechanical and Electrical Goods	5,510	25,000	20,000
13	Maintenance Expenditure	569,028	2,150,000	2,250,000
1301	Vehicles	229,155	300,000	350,000
1302	Plant, Machinery and Equipment	103,801	250,000	200,000
1303	Buildings and Structures	163,392	1,000,000	1,050,000
1304	Other	72,680	600,000	650,000
14	Contractual Services	202,422	120,000	750,000
1401	Transport	0	5,000	5,000
1402	Telecommunication	136,929	100,000	150,000
1403	Postal Charges	4,000	5,000	10,000
1404	Electricity and Water	31,243	10,000	405,000
1405	Rents and Hire Charges	30,250	0	180,000
16	Grants	474,990	500,000	500,000
1603	Grants to non Public Institution and Private Individ	474,990	500,000	500,000
19	Other Recurrent Expenses	1,332,192	975,000	750,000
1903	Holiday Warrants	8,567	50,000	50,000
1904	Implementation of the Official Language Policy	0	15,000	10,000
1905	Other	1,323,625	910,000	690,000
	Capital Expenditure	19,990,957	27,000,000	41,250,000
20	Reha. & Imp. of Capital Assets (CBG)	225,085	0	0
2001	Buildings and Structures, Tank and Roads	225,085	0	0
21	Acquisition of Capital Assets (CBG)	324,798	500,000	250,000
2102	Furniture and Office Equipment	324,798	500,000	250,000
22	Reha. & Imp. of Capital Assets (PSDG)	19,441,074	26,500,000	41,000,000
2201	Buildings and Structures, Tank and Roads	15,482,767	20,500,000	33,000,000
2204	Other Capital Assets	3,958,307	6,000,000	8,000,000
	Total Project Expenditure	29,678,329	40,970,000	56,593,000

Head : 430 Ministry of Agriculture
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	9,687,372	13,970,000	15,343,000
10	Personal Emoluments	6,255,377	7,770,000	8,393,000
1001	Salaries and Wages	5,229,893	6,133,000	6,500,000
1002	Overtime and Holiday Pay	195,756	450,000	450,000
1003	Other Allowances	728,544	1,016,000	1,393,000
1006	Property Loan Interest	101,183	171,000	50,000
11	Travelling Expenses	186,711	200,000	200,000
1101	Travelling - Domestic	121,641	200,000	200,000
1102	Travelling - Foreign	65,069	0	0
12	Supplies	666,653	2,255,000	2,500,000
1201	Stationery and Office Requisites	417,334	300,000	350,000
1202	Fuel and Lubricants	240,509	1,925,000	2,100,000
1203	Uniforms	3,300	5,000	30,000
1206	Mechanical and Electrical Goods	5,510	25,000	20,000
13	Maintenance Expenditure	569,028	2,150,000	2,250,000
1301	Vehicles	229,155	300,000	350,000
1302	Plant, Machinery and Equipment	103,801	250,000	200,000
1303	Buildings and Structures	163,392	1,000,000	1,050,000
1304	Other	72,680	600,000	650,000
14	Contractual Services	202,422	120,000	750,000
1401	Transport	0	5,000	5,000
1402	Telecommunication	136,929	100,000	150,000
1403	Postal Charges	4,000	5,000	10,000
1404	Electricity and Water	31,243	10,000	405,000
1405	Rents and Hire Charges	30,250	0	180,000
16	Grants	474,990	500,000	500,000
1603	Grants to non Public Institution and Private Individ	474,990	500,000	500,000
19	Other Recurrent Expenses	1,332,192	975,000	750,000
1903	Holiday Warrants	8,567	50,000	50,000
1904	Implementation of the Official Language Policy	0	15,000	10,000
1905	Other	1,323,625	910,000	690,000
	Capital Expenditure	19,990,957	27,000,000	41,250,000
20	Reha. & Imp. of Capital Assets (CBG)	225,085	0	0
2001	Buildings and Structures, Tank and Roads	225,085	0	0
21	Acquisition of Capital Assets (CBG)	324,798	500,000	250,000
2102	Furniture and Office Equipment	324,798	500,000	250,000
22	Reha. & Imp. of Capital Assets (PSDG)	19,441,074	26,500,000	41,000,000
2201	Buildings and Structures, Tank and Roads	15,482,767	20,500,000	33,000,000
2204	Other Capital Assets	3,958,307	6,000,000	8,000,000
	Total Project Expenditure	29,678,329	40,970,000	56,593,000

Head : 430 Ministry of Agriculture
Programme : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,016,000	1,393,000
01	Cost of Living Allowance (COLA)	930,000	1,316,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	44,000	35,000
10	Web Allowance	30,000	30,000
1202	Fuel and Lubricants	1,925,000	2,100,000
14	Fuel and Lubricants - Office Vehicles	425,000	600,000
15	Fuel for Passenger Bus & Generator	1,500,000	1,500,000
1304	Other	600,000	650,000
20	Maintenance. of Passenger Bus & Generator	500,000	500,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	150,000
1603	Grants to non Public Institution and Private Individuals	500,000	500,000
63	Approved Society	500,000	500,000
1905	Other	910,000	690,000
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	300,000	200,000
69	Incidental	60,000	50,000
88	Competitions, Exhibitions, Governor's Award	230,000	220,000
93	Award of Prizes for Farmers	300,000	200,000

Department of Agriculture

Mission

Ensure surplus production and promote commercially oriented sustainable agriculture for sound economic and social development of the farming community.

Key Functions

- Laying out demonstration on improved agriculture technology and conducting field days for appropriate technology (including value addition & post harvest technology) adoption.
- Training provided at farmers location to suit farmers field conditions.
- Conducting exhibitions to create awareness of new & improved technologies.
- Maintaining quality seed production for high yield.
- Mass media campaign for control of epidemics and creation of awareness of proven technology.
- Promotion of commercialized agriculture.
- Combination of Agricultural statistics and information.
- Institutional training to impart knowledge & skills in agriculture.
- Extend capacity building of extension workers.
- High impact initiative at DATC.
- Agro forestry programme for diversified eco system management.
- Fruit subsidy scheme for fruit crop expansion.
- Control of noxious partheenium weed.
- Establishment of integrated farming societies as a strong CBO.
- Coordination with other departments.
- Formulation of projects and implementation with other agencies (Local, Foreign donor agencies, decentralized budget projects.)

Head : 431 - Department of Agriculture

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	74,490,559	79,010,000	89,968,000
10	Personal Emoluments	64,960,918	67,085,000	78,243,000
1001	Salaries and Wages	55,373,906	55,395,000	62,600,000
1002	Overtime and Holiday Pay	416,825	2,100,000	1,150,000
1003	Other Allowances	9,170,188	9,490,000	14,443,000
1006	Property Loan Interest		100,000	50,000
11	Travelling Expenses	1,764,388	2,200,000	1,700,000
1101	Travelling - Domestic	1,764,388	2,200,000	1,700,000
12	Supplies	1,763,020	2,190,000	2,500,000
1201	Stationery and Office Requisites	489,059	500,000	750,000
1202	Fuel and Lubricants	1,136,031	1,500,000	1,500,000
1203	Uniforms	19,500	30,000	48,000
1206	Mechanical and Electrical Goods	51,357	100,000	130,000
1207	Other	67,072	60,000	72,000
13	Maintenance Expenditure	3,498,324	4,445,000	3,300,000
1301	Vehicles	1,600,367	1,350,000	1,500,000
1302	Plant, Machinery and Equipment	243,185	400,000	450,000
1303	Buildings and Structures	1,627,018	2,635,000	1,250,000
1304	Other	27,755	60,000	100,000
14	Contractual Services	989,232	1,722,000	1,750,000
1402	Telecommunication	260,168	353,000	375,000
1403	Postal Charges	43,087	40,000	90,000
1404	Electricity and Water	371,534	483,000	795,000
1405	Rents and Hire Charges	252,322	746,000	250,000
1406	Rates and Taxes to Local Authorities	38,120	50,000	180,000
1407	Other	24,000	50,000	60,000
19	Other Recurrent Expenses	1,514,676	1,368,000	2,475,000
1903	Holiday Warrants	170,082	175,000	200,000
1905	Other	1,344,595	1,193,000	2,275,000
	Capital Expenditure	6,207,804	17,400,000	21,500,000
20	Reha. & Imp. of Capital Assets (CBG)	462,619	1,450,000	900,000
2001	Buildings and Structures, Tank and Roads	0	1,000,000	500,000
2002	Plant, Machinery & Office Equipment	249,000	150,000	0
2003	Vehicles	213,619	0	400,000
2005	Land & Land Improvements	0	300,000	0
21	Acquisition of Capital Assets (CBG)	0	1,050,000	600,000
2101	Vehicles	0	350,000	0
2102	Furniture and Office Equipment	0	700,000	600,000
22	Reha. & Imp. of Capital Assets (PSDG)	5,745,185	8,000,000	2,000,000
2201	Buildings and Structures, Tank and Roads	0	2,000,000	0
2204	Other Capital Assets	5,745,185	5,000,000	1,725,000
2205	Lands & Land Improvements	0	1,000,000	0
2206	Others	0	0	275,000
23	Acquisition of Capital Assets (PSDG)	0	6,900,000	18,000,000
2303	Machinery	0	0	7,000,000
2304	Buildings and Structures	0	0	10,000,000
2306	Others	0	6,900,000	1,000,000
	Total Project Expenditure	80,698,363	96,410,000	111,468,000

Head : 431 Department of Agriculture
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	6,811,307	6,737,000	9,487,000
10	Personal Emoluments	5,370,708	5,212,000	7,662,000
1001	Salaries and Wages	4,574,206	4,177,000	6,100,000
1002	Overtime and Holiday Pay	134,430	350,000	350,000
1003	Other Allowances	662,072	635,000	1,187,000
1006	Property Loan Interest		50,000	25,000
11	Travelling Expenses	192,223	200,000	200,000
1101	Travelling - Domestic	192,223	200,000	200,000
12	Supplies	430,083	540,000	600,000
1201	Stationery and Office Requisites	234,853	200,000	250,000
1202	Fuel and Lubricants	185,115	300,000	300,000
1203	Uniforms	1,100	5,000	8,000
1206	Mechanical and Electrical Goods	3,565	25,000	30,000
1207	Other	5,450	10,000	12,000
13	Maintenance Expenditure	504,492	460,000	600,000
1301	Vehicles	349,214	250,000	350,000
1302	Plant, Machinery and Equipment	53,684	100,000	150,000
1303	Buildings and Structures	97,915	100,000	50,000
1304	Other	3,680	10,000	50,000
14	Contractual Services	76,323	232,000	300,000
1402	Telecommunication	58,482	123,000	125,000
1403	Postal Charges	1,500	10,000	30,000
1404	Electricity and Water	16,341	99,000	145,000
19	Other Recurrent Expenses	237,478	93,000	125,000
1903	Holiday Warrants	36,614	50,000	50,000
1905	Other	200,864	43,000	75,000
	Capital Expenditure	462,619	2,500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	462,619	1,450,000	0
2001	Buildings and Structures, Tank and Roads	0	1,000,000	0
2002	Plant, Machinery & Office Equipment	249,000	150,000	0
2003	Vehicles	213,619	0	0
2005	Land & Land Improvements	0	300,000	0
21	Acquisition of Capital Assets (CBG)	0	1,050,000	250,000
2101	Vehicles	0	350,000	0
2102	Furniture and Office Equipment	0	700,000	250,000
	Total Project Expenditure	7,273,926	9,237,000	9,737,000

Head : 431 Department of Agriculture
Programme : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	635,000	1,187,000
01	Cost of Living Allowance (COLA)	600,000	978,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	26,000	200,000
1207	Other	10,000	12,000
16	Consumable Items	10,000	12,000
1304	Other	10,000	50,000
21	Maintenance. of Machines, Computer Room & Accessories	10,000	50,000
1905	Other	43,000	75,000
66	Newspapers, Printing & Advertisement	9,600	10,000
68	Welfare	10,000	25,000
69	Incidental	23,400	40,000

Head : 431 Department of Agriculture
 Programme : 44 Agriculture Development
 Project : 1 Agriculture Extension, Education & Training

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	67,679,253	72,273,000	80,481,000
10	Personal Emoluments	59,590,211	61,873,000	70,581,000
1001	Salaries and Wages	50,799,700	51,218,000	56,500,000
1002	Overtime and Holiday Pay	282,395	1,750,000	800,000
1003	Other Allowances	8,508,116	8,855,000	13,256,000
1006	Property Loan Interest		50,000	25,000
11	Travelling Expenses	1,572,165	2,000,000	1,500,000
1101	Travelling - Domestic	1,572,165	2,000,000	1,500,000
12	Supplies	1,332,937	1,650,000	1,900,000
1201	Stationery and Office Requisites	254,206	300,000	500,000
1202	Fuel and Lubricants	950,917	1,200,000	1,200,000
1203	Uniforms	18,400	25,000	40,000
1206	Mechanical and Electrical Goods	47,792	75,000	100,000
1207	Other	61,622	50,000	60,000
13	Maintenance Expenditure	2,993,832	3,985,000	2,700,000
1301	Vehicles	1,251,154	1,100,000	1,150,000
1302	Plant, Machinery and Equipment	189,501	300,000	300,000
1303	Buildings and Structures	1,529,103	2,535,000	1,200,000
1304	Other	24,075	50,000	50,000
14	Contractual Services	912,909	1,490,000	1,450,000
1402	Telecommunication	201,686	230,000	250,000
1403	Postal Charges	41,587	30,000	60,000
1404	Electricity and Water	355,193	384,000	650,000
1405	Rents and Hire Charges	252,322	746,000	250,000
1406	Rates and Taxes to Local Authorities	38,120	50,000	180,000
1407	Other	24,000	50,000	60,000
19	Other Recurrent Expenses	1,277,199	1,275,000	2,350,000
1903	Holiday Warrants	133,468	125,000	150,000
1905	Other	1,143,731	1,150,000	2,200,000
	Capital Expenditure	5,745,185	14,900,000	21,250,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	900,000
2001	Buildings and Structures, Tank and Roads	0	0	500,000
2003	Vehicles	0	0	400,000
21	Acquisition of Capital Assets (CBG)	0	0	350,000
2102	Furniture and Office Equipment	0	0	350,000
22	Reha. & Imp. of Capital Assets (PSDG)	5,745,185	8,000,000	2,000,000
2201	Buildings and Structures, Tank and Roads	0	2,000,000	0
2204	Other Capital Assets	5,745,185	5,000,000	1,725,000
2205	Lands & Land Improvements	0	1,000,000	0
2206	Others	0	0	275,000
23	Acquisition of Capital Assets (PSDG)	0	6,900,000	18,000,000
2303	Machinery	0	0	7,000,000
2304	Buildings and Structures	0	0	10,000,000
2306	Others	0	6,900,000	1,000,000
	Total Project Expenditure	73,424,438	87,173,000	101,731,000

Head : 431 Department of Agriculture
Programme : 44 Agriculture Development
Project : 1 Agriculture Extension, Education & Training

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	8,855,000	13,256,000
01	Cost of Living Allowance (COLA)	7,920,000	12,314,000
03	Language Allowance	143,000	150,000
04	Deceased Persons Allowance	402,000	402,000
06	RDA, Incentive, Supervising Allowance	390,000	390,000
1207	Other	50,000	60,000
16	Consumable Items	50,000	60,000
1304	Other	50,000	50,000
21	Maintenance. of Machines, Computer Room & Accessories	50,000	50,000
1407	Other	50,000	60,000
33	Cleaning and Laundering Charges	50,000	60,000
1905	Other	1,150,000	2,200,000
66	Newspapers, Printing & Advertisement	50,000	50,000
67	Training & Trainees Allowance	350,000	400,000
69	Incidental	750,000	1,750,000

Department of Animal Production & Health

Mission

Promoting disease free modernized, commercialized Animal Husbandry with genetically improved high producing livestock and poultry. By that increase the production and socio economic, standard of livestock farmers and make the nation self sufficient in milk, meat and eggs and export surplus.

Key Functions

- Prevention, eradication and control of infectious disease of all classes of Livestock and poultry.
- Implementation of regulations contained in the relevant Acts of Parliament.
- Treatment of disease of animals and birds.
- Cross breeding of indigenous neat cattle, buffaloes, goat and sheep to upgrade their genetic potential for production, disease resistance and heat tolerance with suitable exotic breeds.
- Maintenance of high genetic potential of the crossbred stock.
- Producing crossbred fatterer pigs by maintaining purebred and crossbred stock.
- Producing heavy laying and heavy meat producing poultry.
- Implementing National Breeding Policy.
- Issuing to farmers propagating material such as seeds and cuttings of suitable species of grass and fodder plants.
- Training of Staff, Trainers, Livestock Farmers, Potential Livestock Farmers including unemployed youths, school dropouts and widows on modern methods of livestock production management and marketing.
- Promoting and assisting formation and running of farmer's organizations.
- Co-ordination, monitoring, evaluating field activities, producing periodical reports and feed back information.
- Planning and execution of livestock Development Programmes.
- Liaison with Line Ministry, Central Department and Other Institutions for the efficient functioning of the Department.

Head : 432 - Department of Animal Production & Health

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	60,251,921	65,677,000	83,265,000
10	Personal Emoluments	52,966,546	56,058,000	73,040,000
1001	Salaries and Wages	45,224,544	46,956,000	60,050,000
1002	Overtime and Holiday Pay	893,487	2,101,000	1,200,000
1003	Other Allowances	6,831,866	6,901,000	11,680,000
1006	Property Loan Interest	16,649	100,000	110,000
11	Travelling Expenses	1,067,645	1,849,000	1,850,000
1101	Travelling - Domestic	1,067,645	1,849,000	1,850,000
12	Supplies	2,216,328	2,893,000	3,100,000
1201	Stationery and Office Requisites	370,955	400,000	740,000
1202	Fuel and Lubricants	930,940	1,400,000	1,500,000
1203	Uniforms	14,300	35,000	45,000
1204	Diets	285,420	300,000	300,000
1205	Medical Supplies	405,154	448,000	250,000
1206	Mechanical and Electrical Goods	85,618	150,000	95,000
1207	Other	123,941	160,000	170,000
13	Maintenance Expenditure	2,432,974	2,687,000	2,750,000
1301	Vehicles	1,788,746	1,907,000	1,620,000
1302	Plant, Machinery and Equipment	293,744	370,000	620,000
1303	Buildings and Structures	350,484	410,000	510,000
14	Contractual Services	1,096,257	1,600,000	1,750,000
1401	Transport	1,255	35,000	51,000
1402	Telecommunication	360,080	645,000	612,000
1403	Postal Charges	15,546	35,000	94,000
1404	Electricity and Water	568,751	625,000	705,000
1405	Rents and Hire Charges	133,159	225,000	232,000
1406	Rates and Taxes to Local Authorities	17,466	35,000	56,000
19	Other Recurrent Expenses	472,171	590,000	775,000
1903	Holiday Warrants	97,974	115,000	340,000
1905	Other	374,197	475,000	435,000
	Capital Expenditure	9,603,203	12,100,000	31,500,000
20	Reha. & Imp. of Capital Assets (CBG)	576,413	300,000	0
2001	Buildings and Structures, Tank and Roads	0	300,000	0
2003	Vehicles	576,413	0	0
21	Acquisition of Capital Assets (CBG)	482,471	2,200,000	1,500,000
2102	Furniture and Office Equipment	239,485	1,750,000	1,150,000
2103	Machinery	242,986	250,000	350,000
2106	Others	0	200,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	1,794,338	0	4,500,000
2201	Buildings and Structures, Tank and Roads	1,794,338	0	4,500,000
23	Acquisition of Capital Assets (PSDG)	6,749,980	9,600,000	25,500,000
2302	Furniture and Office Equipment	0	0	2,500,000
2304	Buildings and Structures	1,600,000	1,000,000	9,000,000
2305	Lands & Land Improvement	0	0	500,000
2306	Others	5,149,980	8,600,000	13,500,000
	Total Project Expenditure	69,855,123	77,777,000	114,765,000

Head : 432 Department of Animal Production & Health
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	11,430,667	12,693,000	18,465,000
10	Personal Emoluments	9,654,853	10,448,000	16,090,000
1001	Salaries and Wages	7,958,902	8,646,000	13,000,000
1002	Overtime and Holiday Pay	376,566	350,000	350,000
1003	Other Allowances	1,319,384	1,402,000	2,690,000
1006	Property Loan Interest	0	50,000	50,000
11	Travelling Expenses	180,587	350,000	350,000
1101	Travelling - Domestic	180,587	350,000	350,000
12	Supplies	503,583	670,000	700,000
1201	Stationery and Office Requisites	148,221	150,000	200,000
1202	Fuel and Lubricants	270,448	400,000	400,000
1203	Uniforms	3,300	10,000	15,000
1206	Mechanical and Electrical Goods	38,878	50,000	35,000
1207	Other	42,736	60,000	50,000
13	Maintenance Expenditure	663,675	680,000	700,000
1301	Vehicles	387,534	450,000	400,000
1302	Plant, Machinery and Equipment	156,244	120,000	200,000
1303	Buildings and Structures	119,897	110,000	100,000
14	Contractual Services	348,160	455,000	500,000
1401	Transport	0	10,000	20,000
1402	Telecommunication	174,917	220,000	200,000
1403	Postal Charges	9,325	15,000	40,000
1404	Electricity and Water	159,222	200,000	225,000
1406	Rates and Taxes to Local Authorities	4,695	10,000	15,000
19	Other Recurrent Expenses	79,809	90,000	125,000
1903	Holiday Warrants	35,116	40,000	70,000
1905	Other	44,694	50,000	55,000
	Capital Expenditure	1,058,884	1,460,000	800,000
20	Reha. & Imp. of Capital Assets (CBG)	576,413	0	0
2003	Vehicles	576,413	0	0
21	Acquisition of Capital Assets (CBG)	482,471	1,460,000	800,000
2102	Furniture and Office Equipment	239,485	1,360,000	800,000
2103	Machinery	242,986	100,000	0
	Total Project Expenditure	12,489,551	14,153,000	19,265,000

Head : 432 Department of Animal Production & Health
Programme : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,402,000	2,690,000
01	Cost of Living Allowance (COLA)	1,140,000	2,400,000
02	Entertainment Allowance	9,000	10,000
03	Language Allowance	44,000	60,000
04	Deceased Persons Allowance	209,000	220,000
1207	Other	60,000	50,000
16	Consumable Items	60,000	50,000
1905	Other	50,000	55,000
66	Newspapers, Printing & Advertisement	27,000	30,000
68	Welfare	10,000	10,000
69	Incidental	13,000	15,000

Head : 432 Department of Animal Production & Health
 Programme : 45 Live Stoke Development
 Project : 1 Animal Health, Extension, Research, Breeding, Edu. & Training

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	48,821,254	50,656,000	61,770,000
10	Personal Emoluments	43,311,693	43,865,000	54,370,000
1001	Salaries and Wages	37,265,642	36,928,000	45,000,000
1002	Overtime and Holiday Pay	516,921	1,663,000	750,000
1003	Other Allowances	5,512,481	5,224,000	8,570,000
1006	Property Loan Interest	16,649	50,000	50,000
11	Travelling Expenses	887,058	1,424,000	1,400,000
1101	Travelling - Domestic	887,058	1,424,000	1,400,000
12	Supplies	1,712,745	2,151,000	2,200,000
1201	Stationery and Office Requisites	222,733	238,000	470,000
1202	Fuel and Lubricants	660,492	950,000	1,000,000
1203	Uniforms	11,000	25,000	30,000
1204	Diets	285,420	300,000	300,000
1205	Medical Supplies	405,154	448,000	250,000
1206	Mechanical and Electrical Goods	46,740	95,000	50,000
1207	Other	81,205	95,000	100,000
13	Maintenance Expenditure	1,769,299	1,907,000	2,000,000
1301	Vehicles	1,401,212	1,384,000	1,200,000
1302	Plant, Machinery and Equipment	137,500	238,000	400,000
1303	Buildings and Structures	230,587	285,000	400,000
14	Contractual Services	748,097	1,025,000	1,200,000
1401	Transport	1,255	24,000	30,000
1402	Telecommunication	185,162	404,000	400,000
1403	Postal Charges	6,221	19,000	50,000
1404	Electricity and Water	409,529	340,000	450,000
1405	Rents and Hire Charges	133,159	214,000	230,000
1406	Rates and Taxes to Local Authorities	12,771	24,000	40,000
19	Other Recurrent Expenses	392,361	284,000	600,000
1903	Holiday Warrants	62,858	71,000	250,000
1905	Other	329,503	213,000	350,000
	Capital Expenditure	8,544,318	10,640,000	30,700,000
20	Reha. & Imp. of Capital Assets (CBG)	0	300,000	0
2001	Buildings and Structures, Tank and Roads	0	300,000	0
21	Acquisition of Capital Assets (CBG)	0	740,000	700,000
2102	Furniture and Office Equipment	0	390,000	350,000
2103	Machinery	0	150,000	350,000
2106	Others	0	200,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	1,794,338	0	4,500,000
2201	Buildings and Structures, Tank and Roads	1,794,338	0	4,500,000
23	Acquisition of Capital Assets (PSDG)	6,749,980	9,600,000	25,500,000
2302	Furniture and Office Equipment	0	0	2,500,000
2304	Buildings and Structures	1,600,000	1,000,000	9,000,000
2305	Lands & Land Improvement	0	0	500,000
2306	Others	5,149,980	8,600,000	13,500,000
	Total Project Expenditure	57,365,573	61,296,000	92,470,000

Head : 432 Department of Animal Production & Health

Programme : 45 Live Stoke Development

Project : 1 Animal Health, Extension, Research, Breeding, Edu. & Training

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	5,499,000	8,570,000
01	Cost of Living Allowance (COLA)	5,460,000	8,520,000
03	Language Allowance	39,000	50,000
1207	Other	100,000	100,000
16	Consumable Items	100,000	100,000
1905	Other	425,000	350,000
66	Newspapers, Printing & Advertisement	50,000	70,000
67	Training & Trainees Allowance	300,000	220,000
68	Welfare	40,000	30,000
69	Incidental	35,000	30,000

Head : 432 Department of Animal Production & Health
 Programme : 56 Education & Training
 Project : 3 Education & Training

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		2,328,000	3,030,000
10	Personal Emoluments		1,745,000	2,580,000
1001	Salaries and Wages		1,382,000	2,050,000
1002	Overtime and Holiday Pay		88,000	100,000
1003	Other Allowances		275,000	420,000
1006	Property Loan Interest		0	10,000
11	Travelling Expenses		75,000	100,000
1101	Travelling - Domestic		75,000	100,000
12	Supplies		72,000	200,000
1201	Stationery and Office Requisites		12,000	70,000
1202	Fuel and Lubricants		50,000	100,000
1206	Mechanical and Electrical Goods		5,000	10,000
1207	Other		5,000	20,000
13	Maintenance Expenditure		100,000	50,000
1301	Vehicles		73,000	20,000
1302	Plant, Machinery and Equipment		12,000	20,000
1303	Buildings and Structures		15,000	10,000
14	Contractual Services		120,000	50,000
1401	Transport		1,000	1,000
1402	Telecommunication		21,000	12,000
1403	Postal Charges		1,000	4,000
1404	Electricity and Water		85,000	30,000
1405	Rents and Hire Charges		11,000	2,000
1406	Rates and Taxes to Local Authorities		1,000	1,000
19	Other Recurrent Expenses		216,000	50,000
1903	Holiday Warrants		4,000	20,000
1905	Other		212,000	30,000
	Total Project Expenditure		2,328,000	3,030,000

Head : 432 Department of Animal Production & Health
Programme : 56 Education & Training
Project : 3 Education & Training

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	275,000	420,000
01	Cost of Living Allowance (COLA)	275,000	410,000
03	Language Allowance		10,000
1207	Other	5,000	20,000
16	Consumable Items	5,000	20,000
1905	Other		30,000
66	Newspapers, Printing & Advertisement		5,000
67	Training & Trainees Allowance		10,000
68	Welfare		10,000
69	Incidental		5,000

Department Of Irrigation

Mission

The mission of the Northern Provincial Irrigation Department is to conserve, preserve and provide all irrigation water for sustainable agricultural development within the Northern Province.

Key Functions:

- Preparation of Master Plan for development of different river basins for the optimum utilization of land and water resources.
- Project formulation and detail designs of irrigation, flood control and reclamation projects.
- Construction of Irrigation and settlement projects for the conservation, diversion and distribution of water by gravity and lift Irrigation to new and existing lands for cultivation by farmers for food crop production.
- Construction of drainage, flood protection and salt – water exclusion projects for the protection of cultivatable lands to enable cultivation of such lands with rainfall for crop production with minimized risk.
- Operation, maintenance, improvements, rehabilitation and water management for minor, medium, major, gravity, drainage and lift irrigation projects.

Head : 433 - Department of Irrigation

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	132,259,405	148,723,000	172,136,000
10	Personal Emoluments	81,283,045	82,573,000	103,286,000
1001	Salaries and Wages	67,556,676	68,170,000	82,000,000
1002	Overtime and Holiday Pay	2,630,347	2,750,000	3,000,000
1003	Other Allowances	10,919,182	11,473,000	18,036,000
1006	Property Loan Interest	176,840	180,000	250,000
11	Travelling Expenses	3,004,704	3,000,000	3,000,000
1101	Travelling - Domestic	3,004,704	3,000,000	3,000,000
12	Supplies	2,732,411	2,850,000	3,000,000
1201	Stationery and Office Requisites	901,257	750,000	900,000
1202	Fuel and Lubricants	1,373,130	1,700,000	1,700,000
1203	Uniforms	59,100	60,000	60,000
1206	Mechanical and Electrical Goods	173,586	140,000	140,000
1207	Other	225,339	200,000	200,000
13	Maintenance Expenditure	42,659,649	58,000,000	60,000,000
1301	Vehicles	1,492,550	1,500,000	1,500,000
1302	Plant, Machinery and Equipment	380,318	500,000	500,000
1303	Buildings and Structures	5,968,957	6,000,000	6,000,000
1304	Other	34,817,825	50,000,000	52,000,000
14	Contractual Services	1,775,825	1,650,000	1,800,000
1402	Telecommunication	656,839	700,000	725,000
1403	Postal Charges	29,885	55,000	60,000
1404	Electricity and Water	830,773	600,000	750,000
1405	Rents and Hire Charges	96,600	90,000	90,000
1406	Rates and Taxes to Local Authorities	96,728	130,000	100,000
1407	Other	65,000	75,000	75,000
15	Transfers	42,596	0	50,000
1507	Subscriptions, Contributions and Membership Fees	42,596	0	50,000
19	Other Recurrent Expenses	761,176	650,000	1,000,000
1903	Holiday Warrants	275,799	150,000	350,000
1905	Other	485,377	500,000	650,000
	Capital Expenditure	7,809,239	17,500,000	96,500,000
20	Reha. & Imp. of Capital Assets (CBG)		500,000	0
2001	Buildings and Structures, Tank and Roads		500,000	0
21	Acquisition of Capital Assets (CBG)	249,438	2,000,000	1,500,000
2102	Furniture and Office Equipment	249,438	2,000,000	1,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	7,559,801	15,000,000	95,000,000
2201	Buildings and Structures, Tank and Roads	7,559,801	15,000,000	95,000,000
	Total Project Expenditure	140,068,644	166,223,000	268,636,000

Head : 433 Department of Irrigation
 Programme : 43 Irrigation Water Management
 Project : 1 Irrigation

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	132,259,405	148,723,000	172,136,000
10	Personal Emoluments	81,283,045	82,573,000	103,286,000
1001	Salaries and Wages	67,556,676	68,170,000	82,000,000
1002	Overtime and Holiday Pay	2,630,347	2,750,000	3,000,000
1003	Other Allowances	10,919,182	11,473,000	18,036,000
1006	Property Loan Interest	176,840	180,000	250,000
11	Travelling Expenses	3,004,704	3,000,000	3,000,000
1101	Travelling - Domestic	3,004,704	3,000,000	3,000,000
12	Supplies	2,732,411	2,850,000	3,000,000
1201	Stationery and Office Requisites	901,257	750,000	900,000
1202	Fuel and Lubricants	1,373,130	1,700,000	1,700,000
1203	Uniforms	59,100	60,000	60,000
1206	Mechanical and Electrical Goods	173,586	140,000	140,000
1207	Other	225,339	200,000	200,000
13	Maintenance Expenditure	42,659,649	58,000,000	60,000,000
1301	Vehicles	1,492,550	1,500,000	1,500,000
1302	Plant, Machinery and Equipment	380,318	500,000	500,000
1303	Buildings and Structures	5,968,957	6,000,000	6,000,000
1304	Other	34,817,825	50,000,000	52,000,000
14	Contractual Services	1,775,825	1,650,000	1,800,000
1402	Telecommunication	656,839	700,000	725,000
1403	Postal Charges	29,885	55,000	60,000
1404	Electricity and Water	830,773	600,000	750,000
1405	Rents and Hire Charges	96,600	90,000	90,000
1406	Rates and Taxes to Local Authorities	96,728	130,000	100,000
1407	Other	65,000	75,000	75,000
15	Transfers	42,596	0	50,000
1507	Subscriptions, Contributions and Membership Fees	42,596	0	50,000
19	Other Recurrent Expenses	761,176	650,000	1,000,000
1903	Holiday Warrants	275,799	150,000	350,000
1905	Other	485,377	500,000	650,000
	Capital Expenditure	7,809,239	17,500,000	96,500,000
20	Reha. & Imp. of Capital Assets (CBG)		500,000	0
2001	Buildings and Structures, Tank and Roads		500,000	0
21	Acquisition of Capital Assets (CBG)	249,438	2,000,000	1,500,000
2102	Furniture and Office Equipment	249,438	2,000,000	1,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	7,559,801	15,000,000	95,000,000
2201	Buildings and Structures, Tank and Roads	7,559,801	15,000,000	95,000,000
	Total Project Expenditure	140,068,644	166,223,000	268,636,000

Head : 433 Department of Irrigation
 Programme : 43 Irrigation Water Management
 Project : 1 Irrigation

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	11,473,000	18,036,000
01	Cost of Living Allowance (COLA)	10,920,000	17,460,000
02	Entertainment Allowance	10,000	9,000
03	Language Allowance	180,000	180,000
04	Deceased Persons Allowance	360,000	384,000
06	RDA, Incentive, Supervising Allowance	3,000	3,000
1207	Other	200,000	200,000
16	Consumable Items	200,000	200,000
1304	Other	50,000,000	52,000,000
25	Irrigation Tank Maintenance	50,000,000	52,000,000
1407	Other	75,000	75,000
35	Contractual Payment	75,000	75,000
1905	Other	500,000	650,000
66	Newspapers, Printing & Advertisement	100,000	120,000
67	Training & Trainees Allowance	250,000	300,000
68	Welfare	50,000	80,000
69	Incidental	75,000	75,000
75	Books & Periodicals	25,000	75,000

Department of Land Administration

Mission

Promoting Socio- economic development by systematic alienation of state lands and regularizing encroachments in keeping with the norms of land use planning and environmental sustainability within the Northern Province directly and by coordinating with other Government Institutions in accordance with the Provincial Councils Act.

Key Functions:

- Alienation of state lands coming under the purview of the Provincial Council.
- Issue of permits and grants under Land Development ordinance.
- Granting approval under Section 20 (a) of the LDO to regularize encroachments and to convert annual permits into LDO Permits.
- Actions pertaining to the disposition of lands alienated and succession to lands already alienated.
- Recommending disposition of lands under the State Land Ordinance.
- Recovery of annual payments and monies due to the state from alienated lands.
- Administration and management of settlement schemes other than inter Provincial Schemes.
- Development of Settlement schemes under capital expenditure.
- Recovery of state lands from unauthorized occupants under the State Land (recovery possession) Act.
- Strengthening and developing the capabilities of the staff involved in land work at Provincial /District/Divisional Level.

Head : 434 - Department of Land Administration

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	37,440,295	39,143,000	45,809,000
10	Personal Emoluments	34,564,171	35,953,000	42,884,000
1001	Salaries and Wages	29,301,635	29,832,000	35,000,000
1002	Overtime and Holiday Pay	230,453	775,000	500,000
1003	Other Allowances	4,839,094	5,069,000	7,234,000
1004	Contributory Pension Fund/ETF/EPF	171,808	0	0
1006	Property Loan Interest	21,181	277,000	150,000
11	Travelling Expenses	1,147,729	1,200,000	750,000
1101	Travelling - Domestic	713,839	1,200,000	750,000
1102	Travelling - Foreign	433,890	0	0
12	Supplies	650,015	770,000	825,000
1201	Stationery and Office Requisites	383,644	365,000	390,000
1202	Fuel and Lubricants	239,371	350,000	350,000
1203	Uniforms	5,500	5,000	10,000
1206	Mechanical and Electrical Goods	21,500	50,000	75,000
13	Maintenance Expenditure	420,743	425,000	500,000
1301	Vehicles	222,822	200,000	300,000
1302	Plant, Machinery and Equipment	93,978	125,000	150,000
1303	Buildings and Structures	103,943	100,000	50,000
14	Contractual Services	218,070	274,000	350,000
1402	Telecommunication	54,984	120,000	100,000
1403	Postal Charges	1,230	30,000	50,000
1404	Electricity and Water	0	124,000	200,000
1405	Rents and Hire Charges	161,856	0	0
19	Other Recurrent Expenses	439,569	521,000	500,000
1903	Holiday Warrants	79,988	129,000	150,000
1905	Other	359,581	392,000	350,000
	Capital Expenditure	238,435	6,900,000	6,250,000
20	Reha. & Imp. of Capital Assets (CBG)		500,000	0
2002	Plant, Machinery & Office Equipment		500,000	0
21	Acquisition of Capital Assets (CBG)	238,435	0	250,000
2102	Furniture and Office Equipment	238,435	0	250,000
22	Reha. & Imp. of Capital Assets (PSDG)		6,400,000	6,000,000
2201	Buildings and Structures, Tank and Roads		5,000,000	0
2205	Lands & Land Improvements		1,400,000	6,000,000
	Total Project Expenditure	37,678,730	46,043,000	52,059,000

Head : 434 Department of Land Administration
 Programme : 40 Land Administration & Development
 Project : 1 Land Administration

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	37,440,295	39,143,000	45,809,000
10	Personal Emoluments	34,564,171	35,953,000	42,884,000
1001	Salaries and Wages	29,301,635	29,832,000	35,000,000
1002	Overtime and Holiday Pay	230,453	775,000	500,000
1003	Other Allowances	4,839,094	5,069,000	7,234,000
1004	Contributory Pension Fund/ETF/EPF	171,808	0	0
1006	Property Loan Interest	21,181	277,000	150,000
11	Travelling Expenses	1,147,729	1,200,000	750,000
1101	Travelling - Domestic	713,839	1,200,000	750,000
1102	Travelling - Foreign	433,890	0	0
12	Supplies	650,015	770,000	825,000
1201	Stationery and Office Requisites	383,644	365,000	390,000
1202	Fuel and Lubricants	239,371	350,000	350,000
1203	Uniforms	5,500	5,000	10,000
1206	Mechanical and Electrical Goods	21,500	50,000	75,000
13	Maintenance Expenditure	420,743	425,000	500,000
1301	Vehicles	222,822	200,000	300,000
1302	Plant, Machinery and Equipment	93,978	125,000	150,000
1303	Buildings and Structures	103,943	100,000	50,000
14	Contractual Services	218,070	274,000	350,000
1402	Telecommunication	54,984	120,000	100,000
1403	Postal Charges	1,230	30,000	50,000
1404	Electricity and Water	0	124,000	200,000
1405	Rents and Hire Charges	161,856	0	0
19	Other Recurrent Expenses	439,569	521,000	500,000
1903	Holiday Warrants	79,988	129,000	150,000
1905	Other	359,581	392,000	350,000
	Capital Expenditure	238,435	6,900,000	6,250,000
20	Reha. & Imp. of Capital Assets (CBG)		500,000	0
2002	Plant, Machinery & Office Equipment		500,000	0
21	Acquisition of Capital Assets (CBG)	238,435	0	250,000
2102	Furniture and Office Equipment	238,435	0	250,000
22	Reha. & Imp. of Capital Assets (PSDG)		6,400,000	6,000,000
2201	Buildings and Structures, Tank and Roads		5,000,000	0
2205	Lands & Land Improvements		1,400,000	6,000,000
	Total Project Expenditure	37,678,730	46,043,000	52,059,000

Head : 434 Department of Land Administration
 Programme : 40 Land Administration & Development
 Project : 1 Land Administration

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	5,069,000	7,234,000
01	Cost of Living Allowance (COLA)	5,040,000	7,205,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	20,000	20,000
1905	Other	392,000	350,000
66	Newspapers, Printing & Advertisement	30,000	30,000
67	Training & Trainees Allowance	270,000	250,000
68	Welfare	15,000	20,000
69	Incidental	77,000	50,000

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

Ministry of Education, Cultural Affairs & Sports

Mission

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

Key Functions:

- Design of Educational Programmes in conformity with emerging social and economic needs of the Province.
- Provision of appropriate resources for implementation of programmes.
- The transfer and disciplinary control of all educational personnel.
e.g. Teachers, Principals and Education Officers.

- Recruitment in to Teaching Service of those with diplomas and degrees.
- Provision of facilities for all State Schools other than National Schools, Special Schools etc. Supervision and Management of
 - a. all Pre Schools
 - b. all state Schools other than specified Schools.
- Promotion of Cultural Affairs and Sports.

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	23,329,268	27,691,000	38,005,000
10	Personal Emoluments	17,564,893	20,121,000	29,205,000
1001	Salaries and Wages	14,307,666	16,617,000	23,950,000
1002	Overtime and Holiday Pay	826,312	875,000	650,000
1003	Other Allowances	2,326,532	2,403,000	4,405,000
1006	Property Loan Interest	104,383	226,000	200,000
11	Travelling Expenses	651,070	900,000	700,000
1101	Travelling - Domestic	635,020	900,000	700,000
1102	Travelling - Foreign	16,050	0	0
12	Supplies	1,896,069	1,882,000	2,150,000
1201	Stationery and Office Requisites	1,090,650	960,000	1,163,000
1202	Fuel and Lubricants	772,624	850,000	900,000
1203	Uniforms	13,200	17,000	32,000
1206	Mechanical and Electrical Goods	10,015	30,000	30,000
1207	Other	9,580	25,000	25,000
13	Maintenance Expenditure	956,916	1,575,000	1,650,000
1301	Vehicles	699,055	850,000	875,000
1302	Plant, Machinery and Equipment	117,861	650,000	700,000
1303	Buildings and Structures	140,000	75,000	75,000
14	Contractual Services	234,150	532,000	1,200,000
1401	Transport	5,450	25,000	40,000
1402	Telecommunication	194,051	340,000	400,000
1403	Postal Charges	2,900	17,000	20,000
1404	Electricity and Water	31,750	150,000	740,000
19	Other Recurrent Expenses	2,026,169	2,681,000	3,100,000
1903	Holiday Warrants	46,850	150,000	150,000
1904	Implementation of the Official Language Policy	0	100,000	25,000
1905	Other	1,979,320	2,431,000	2,925,000
	Capital Expenditure	12,006,652	13,850,000	13,250,000
20	Reha. & Imp. of Capital Assets (CBG)	4,651,536	7,000,000	3,000,000
2001	Buildings and Structures, Tank and Roads	2,916,560	7,000,000	3,000,000
2003	Vehicles	1,734,976	0	0
21	Acquisition of Capital Assets (CBG)	7,355,116	6,000,000	2,250,000
2101	Vehicles	4,814,649	0	0
2102	Furniture and Office Equipment	2,056,095	5,000,000	1,750,000
2106	Others	484,372	1,000,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	850,000	0
2206	Others	0	850,000	0
23	Acquisition of Capital Assets (PSDG)	0	0	8,000,000
2304	Buildings and Structures	0	0	8,000,000
	Total Project Expenditure	35,335,919	41,541,000	51,255,000

Head : 440 Ministry of Education, Cultural Affairs & Sports
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	15,468,411	18,991,000	24,097,000
10	Personal Emoluments	11,925,863	14,091,000	18,297,000
1001	Salaries and Wages	9,739,232	11,712,000	15,000,000
1002	Overtime and Holiday Pay	466,709	550,000	550,000
1003	Other Allowances	1,615,539	1,653,000	2,547,000
1006	Property Loan Interest	104,383	176,000	200,000
11	Travelling Expenses	450,042	400,000	400,000
1101	Travelling - Domestic	433,992	400,000	400,000
1102	Travelling - Foreign	16,050	0	0
12	Supplies	1,743,320	1,620,000	1,800,000
1201	Stationery and Office Requisites	1,010,017	800,000	915,000
1202	Fuel and Lubricants	701,608	750,000	800,000
1203	Uniforms	12,100	15,000	30,000
1206	Mechanical and Electrical Goods	10,015	30,000	30,000
1207	Other	9,580	25,000	25,000
13	Maintenance Expenditure	813,557	1,400,000	1,500,000
1301	Vehicles	557,596	750,000	800,000
1302	Plant, Machinery and Equipment	117,861	600,000	650,000
1303	Buildings and Structures	138,100	50,000	50,000
14	Contractual Services	223,604	430,000	1,000,000
1401	Transport	0	15,000	15,000
1402	Telecommunication	194,051	300,000	350,000
1403	Postal Charges	2,900	15,000	15,000
1404	Electricity and Water	26,653	100,000	620,000
19	Other Recurrent Expenses	312,025	1,050,000	1,100,000
1903	Holiday Warrants	43,687	100,000	100,000
1904	Implementation of the Official Language Policy	0	100,000	25,000
1905	Other	268,338	850,000	975,000
	Capital Expenditure	11,260,280	12,350,000	4,500,000
20	Reha. & Imp. of Capital Assets (CBG)	4,651,536	7,000,000	3,000,000
2001	Buildings and Structures, Tank and Roads	2,916,560	7,000,000	3,000,000
2003	Vehicles	1,734,976	0	0
21	Acquisition of Capital Assets (CBG)	6,608,744	4,500,000	1,500,000
2101	Vehicles	4,814,649	0	0
2102	Furniture and Office Equipment	1,794,095	4,500,000	1,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	850,000	0
2206	Others	0	850,000	0
	Total Project Expenditure	26,728,691	31,341,000	28,597,000

Head : 440 Ministry of Education, Cultural Affairs & Sports
Programme : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,653,000	2,547,000
01	Cost of Living Allowance (COLA)	1,620,000	2,478,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	21,000	57,000
1207	Other	25,000	25,000
16	Consumable Items	25,000	25,000
1905	Other	850,000	975,000
66	Newspapers, Printing & Advertisement	30,000	25,000
67	Training & Trainees Allowance	200,000	100,000
68	Welfare	50,000	50,000
69	Incidental	250,000	425,000
75	Books & Periodicals	25,000	25,000
86	Early Child Hood	200,000	250,000
92	Provincial Workshop & Hostel Requirement	95,000	100,000

Head : 440 Ministry of Education, Cultural Affairs & Sports
 Programme : 93 Religious & Cultural Affairs
 Project : 1 Cultural Affairs

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	7,860,856	8,700,000	13,908,000
10	Personal Emoluments	5,639,029	6,030,000	10,908,000
1001	Salaries and Wages	4,568,434	4,905,000	8,950,000
1002	Overtime and Holiday Pay	359,602	325,000	100,000
1003	Other Allowances	710,993	750,000	1,858,000
1006	Property Loan Interest		50,000	0
11	Travelling Expenses	201,028	500,000	300,000
1101	Travelling - Domestic	201,028	500,000	300,000
12	Supplies	152,749	262,000	350,000
1201	Stationery and Office Requisites	80,633	160,000	248,000
1202	Fuel and Lubricants	71,016	100,000	100,000
1203	Uniforms	1,100	2,000	2,000
13	Maintenance Expenditure	143,359	175,000	150,000
1301	Vehicles	141,459	100,000	75,000
1302	Plant, Machinery and Equipment	0	50,000	50,000
1303	Buildings and Structures	1,900	25,000	25,000
14	Contractual Services	10,546	102,000	200,000
1401	Transport	5,450	10,000	25,000
1402	Telecommunication	0	40,000	50,000
1403	Postal Charges	0	2,000	5,000
1404	Electricity and Water	5,096	50,000	120,000
19	Other Recurrent Expenses	1,714,145	1,631,000	2,000,000
1903	Holiday Warrants	3,163	50,000	50,000
1905	Other	1,710,982	1,581,000	1,950,000
	Capital Expenditure	746,372	1,500,000	8,750,000
21	Acquisition of Capital Assets (CBG)	746,372	1,500,000	750,000
2102	Furniture and Office Equipment	262,000	500,000	250,000
2106	Others	484,372	1,000,000	500,000
23	Acquisition of Capital Assets (PSDG)	0	0	8,000,000
2304	Buildings and Structures	0	0	8,000,000
	Total Project Expenditure	8,607,228	10,200,000	22,658,000

Head : 440 Ministry of Education, Cultural Affairs & Sports

Programme : 93 Religious & Cultural Affairs

Project : 1 Cultural Affairs

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	750,000	1,858,000
01	Cost of Living Allowance (COLA)	750,000	1,858,000
1905	Other	1,581,000	1,950,000
67	Training & Trainees Allowance	71,000	100,000
69	Incidental	50,000	90,000
73	Art Festival and Competition	100,000	150,000
74	Pension Scheme for Artists	360,000	360,000
75	Books & Periodicals	200,000	250,000
76	Cultural Religious Festival	350,000	450,000
88	Competitions, Exhibitions, Governor's Award	450,000	550,000

Department of Education

Mission

Provide facilities and guidance to implement educational policies efficiently and effectively to all Educational Institutions in the School Education System in the Northern Province to develop students with balanced personality.

Key Functions

- To promote in all children of school going age in the Northern Province, Physical, Moral, Cultural and Social growth by the provision of Education facilities.
- Assure quality in education by improving the Teacher Learning process.
- To promote life long education through a programme of non-formal education.
- Ensure the maximum usage of resources available in Northern Province.

Head : 441 - Department of Education
Summary of Expenditure by Object Code

		Rs.		
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	3,963,497,607	4,060,250,000	4,455,477,000
10	Personal Emoluments	3,726,386,047	3,789,800,000	4,150,252,000
1001	Salaries and Wages	3,096,123,728	3,181,210,000	3,231,424,000
1002	Overtime and Holiday Pay	3,742,995	5,775,000	3,000,000
1003	Other Allowances	603,628,047	577,311,000	891,328,000
1004	Contributory Pension Fund	4,921,044	0	0
1006	Property Loan Interest	17,970,233	25,504,000	24,500,000
11	Travelling Expenses	6,214,314	6,250,000	6,025,000
1101	Travelling - Domestic	6,214,314	6,250,000	6,025,000
12	Supplies	9,485,333	13,474,000	13,700,000
1201	Stationery and Office Requisites	5,426,498	5,450,000	6,725,000
1202	Fuel and Lubricants	3,526,820	7,000,000	6,150,000
1203	Uniforms	297,864	574,000	480,000
1206	Mechanical and Electrical Goods	89,380	175,000	245,000
1207	Other	144,771	275,000	100,000
13	Maintenance Expenditure	173,668,309	201,850,000	226,500,000
1301	Vehicles	2,910,170	5,100,000	5,500,000
1302	Plant, Machinery and Equipment	6,392,735	9,000,000	9,500,000
1303	Buildings and Structures	24,486,522	35,500,000	42,000,000
1308	Quality Inputs	74,605,850	82,500,000	86,500,000
1309	Teacher, Managerial, Based & Students Based	65,273,032	69,750,000	83,000,000
14	Contractual Services	17,139,810	23,050,000	25,500,000
1401	Transport	1,097,844	1,250,000	2,350,000
1402	Telecommunication	1,940,355	5,500,000	5,500,000
1403	Postal Charges	1,265,591	1,500,000	1,800,000
1404	Electricity and Water	3,587,525	5,500,000	6,050,000
1405	Rents and Hire Charges	60,000	200,000	200,000
1406	Rates and Taxes to Local Authorities	92,009	300,000	200,000
1407	Other	9,096,486	8,800,000	9,400,000
17	Subsidies	13,855,738	10,000,000	15,000,000
1704	Development Subsidies	13,855,738	10,000,000	15,000,000
19	Other Recurrent Expenses	16,748,056	15,826,000	18,500,000
1902	Losses and Write-Offs	0	75,000	100,000
1903	Holiday Warrants	9,071,983	7,201,000	7,925,000
1905	Other	7,676,073	8,550,000	10,475,000
	Capital Expenditure	138,854,766	317,500,000	367,250,000
21	Acquisition of Capital Assets (CBG)	0	500,000	250,000
2102	Furniture and Office Equipment	0	500,000	250,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	68,800,000
2204	Others Capital Assets	0	0	68,800,000
23	Acquisition of Capital Assets (PSDG)	0	0	31,200,000
2301	Vehicles	0	0	525,000
2302	Furniture and Office Equipment	0	0	9,210,000
2303	Machinery	0	0	4,530,000
2304	Buildings and Structures	0	0	13,417,500
2306	Others	0	0	3,517,500
24	Reha. & Imp. of Capital Assets (EIP/HIP)	213,616	2,000,000	0
2401	Buildings and Structures, Tank and Roads	213,616	2,000,000	0
25	Acquisition of Capital Assets (EIP/HIP)	11,536,385	13,000,000	0
2502	Furniture and Office Equipment	82,705	2,250,000	0
2504	Buildings and Structures	11,453,680	10,750,000	0
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	8,941,861	19,000,000	0
2601	Buildings and Structures, Tank and Roads	8,941,861	19,000,000	0
27	Acquisition of Capital Assets (ESDP/HSDP)	41,058,139	112,000,000	208,000,000
2701	Vehicles	0	0	3,500,000
2702	Furniture & Office Equipment	10,437,345	21,000,000	61,400,000
2703	Machinery	14,405,640	21,000,000	30,200,000
2704	Buildings & Structures	16,215,154	58,000,000	89,450,000
2706	Others	0	12,000,000	23,450,000
28	Unicef Program	77,104,765	161,000,000	47,000,000
2806	Others - UNICEF Programm	77,104,765	161,000,000	47,000,000
29	Nawodaya - Education	0	10,000,000	12,000,000
2906	Others - Nawodaya	0	10,000,000	12,000,000
	Total Project Expenditure	4,102,352,373	4,377,750,000	4,822,727,000

Financial Year 2009

Provincial Treasury Northern Province

Head : 441 Department of Education
 Programme : 3 Provincial Administration
 Project : 1 General Administration

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	182,899,187	195,224,000	210,500,000
10	Personal Emoluments	161,027,213	164,874,000	177,000,000
1001	Salaries and Wages	126,660,776	128,060,000	140,000,000
1002	Overtime and Holiday Pay	3,697,934	5,750,000	3,000,000
1003	Other Allowances	29,391,082	26,916,000	31,000,000
1004	Contributory Pension Fund	49,181	0	0
1006	Property Loan Interest	1,228,239	4,148,000	3,000,000
11	Travelling Expenses	1,776,413	1,500,000	1,500,000
1101	Travelling - Domestic	1,776,413	1,500,000	1,500,000
12	Supplies	5,261,867	5,475,000	5,500,000
1201	Stationery and Office Requisites	2,178,100	1,000,000	1,200,000
1202	Fuel and Lubricants	2,771,978	3,900,000	4,000,000
1203	Uniforms	94,194	175,000	100,000
1206	Mechanical and Electrical Goods	72,824	125,000	100,000
1207	Other	144,771	275,000	100,000
13	Maintenance Expenditure	6,606,987	11,600,000	13,000,000
1301	Vehicles	2,910,170	5,100,000	5,500,000
1302	Plant, Machinery and Equipment	1,553,574	2,500,000	2,500,000
1303	Buildings and Structures	2,143,243	4,000,000	5,000,000
14	Contractual Services	4,921,156	6,750,000	7,500,000
1401	Transport	697,369	500,000	700,000
1402	Telecommunication	1,428,137	2,500,000	2,500,000
1403	Postal Charges	1,018,943	1,000,000	1,300,000
1404	Electricity and Water	1,456,947	2,000,000	2,300,000
1405	Rents and Hire Charges	60,000	200,000	200,000
1406	Rates and Taxes to Local Authorities	92,009	150,000	100,000
1407	Other	167,750	400,000	400,000
19	Other Recurrent Expenses	3,305,552	5,025,000	6,000,000
1902	Losses and Write-Offs	0	25,000	25,000
1903	Holiday Warrants	975,456	2,500,000	2,500,000
1905	Other	2,330,096	2,500,000	3,475,000
	Capital Expenditure	9,092,625	2,500,000	8,932,500
21	Acquisition of Capital Assets (CBG)	0	500,000	250,000
2102	Furniture and Office Equipment	0	500,000	250,000
23	Acquisition of Capital Assets (PSDG)	0	0	1,132,500
2301	Vehicles	0	0	525,000
2302	Furniture and Office Equipment	0	0	37,500
2303	Machinery	0	0	570,000
27	Acquisition of Capital Assets (ESDP/HSDP)	9,092,625	2,000,000	7,550,000
2701	Vehicles	0	0	3,500,000
2702	Furniture & Office Equipment	9,092,625	2,000,000	250,000
2703	Machinery	0	0	3,800,000
	Total Project Expenditure	191,991,812	197,724,000	219,432,500

Head : 441 Department of Education
Programme : 3 Provincial Administration
Project : 1 General Administration

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	26,916,000	31,000,000
01	Cost of Living Allowance (COLA)	19,800,000	21,645,000
02	Entertainment Allowance	75,000	75,000
03	Language Allowance	550,000	750,000
04	Deceased Persons Allowance	6,461,000	8,500,000
10	Web Allowance	30,000	30,000
1207	Other	275,000	100,000
16	Consumable Items	275,000	100,000
1407	Other	400,000	400,000
32	Legal Expenses	150,000	150,000
35	Contractual Payment	250,000	250,000
1905	Other	2,500,000	3,475,000
66	Newspapers, Printing & Advertisement	300,000	325,000
67	Training & Trainees Allowance	200,000	250,000
68	Welfare	500,000	500,000
69	Incidental	500,000	900,000
87	Curriculum Implementation	1,000,000	1,500,000

Summary of Expenditure by Object Code

Rs.

Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	1,283,571,227	1,308,911,000	1,415,199,000
10	Personal Emoluments	1,230,624,663	1,241,861,000	1,339,199,000
1001	Salaries and Wages	992,787,075	1,022,470,000	1,030,300,000
1003	Other Allowances	233,297,527	209,219,000	302,399,000
1004	Contributory Pension Fund	989,582	0	0
1006	Property Loan Interest	3,550,479	10,172,000	6,500,000
11	Travelling Expenses	368,187	500,000	500,000
1101	Travelling - Domestic	368,187	500,000	500,000
12	Supplies	417,026	774,000	1,000,000
1201	Stationery and Office Requisites	349,400	600,000	750,000
1203	Uniforms	58,570	149,000	130,000
1206	Mechanical and Electrical Goods	9,056	25,000	120,000
13	Maintenance Expenditure	49,514,272	62,000,000	70,000,000
1302	Plant, Machinery and Equipment	618,114	1,500,000	2,000,000
1303	Buildings and Structures	680,840	2,500,000	3,000,000
1308	Quality Inputs	33,325,260	41,000,000	45,000,000
1309	Teacher, Managerial, Based & Students Based	14,890,058	17,000,000	20,000,000
14	Contractual Services	807,079	2,050,000	2,500,000
1401	Transport	124,050	250,000	500,000
1402	Telecommunication	99,795	1,000,000	1,000,000
1403	Postal Charges	45,303	200,000	200,000
1404	Electricity and Water	537,931	500,000	750,000
1406	Rates and Taxes to Local Authorities	0	100,000	50,000
19	Other Recurrent Expenses	1,840,000	1,726,000	2,000,000
1902	Losses and Write-Offs	0	25,000	50,000
1903	Holiday Warrants	1,840,000	1,701,000	1,950,000
	Capital Expenditure	94,959,808	221,750,000	161,240,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	25,000,000
2204	Others Capital Others	0	0	25,000,000
23	Acquisition of Capital Assets (PSDG)	0	0	11,640,000
2302	Furniture and Office Equipment	0	0	2,872,500
2303	Machinery	0	0	1,462,500
2304	Buildings and Structures	0	0	6,742,500
2306	Others	0	0	562,500
24	Reha. & Imp. of Capital Assets (EIP/HIP)	35,095	900,000	0
2401	Buildings and Structures, Tank and Roads	35,095	900,000	0
25	Acquisition of Capital Assets (EIP/HIP)	5,768,905	5,250,000	0
2502	Furniture and Office Equipment	82,705	750,000	0
2504	Buildings and Structures	5,686,200	4,500,000	0
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	1,868,267	8,000,000	0
2601	Buildings and Structures, Tank and Roads	1,868,267	8,000,000	0
27	Acquisition of Capital Assets (ESDP/HSDP)	10,182,776	43,000,000	77,600,000
2702	Furniture & Office Equipment	63,000	7,000,000	19,150,000
2703	Machinery	5,468,432	6,000,000	9,750,000
2704	Buildings & Structures	4,651,344	25,000,000	44,950,000
2706	Others	0	5,000,000	3,750,000
28	Unicef Program	77,104,765	161,000,000	47,000,000
2806	Others - UNICEF Programm	77,104,765	161,000,000	47,000,000
29	Nawodaya - Education	0	3,600,000	0
2906	Others - Nawodaya	0	3,600,000	0
	Total Project Expenditure	1,378,531,035	1,530,661,000	1,576,439,000

Financial Year 2009

Provincial Treasury Northern Province

Head : 441 Department of Education
Programme : 80 Primary Education
Project : 2 Primary Education

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	209,219,000	302,399,000
01	Cost of Living Allowance (COLA)	158,490,000	208,649,000
03	Language Allowance	750,000	750,000
08	Principal & Difficult Area Allowances	49,979,000	93,000,000
1309	Teacher, Managerial, Based & Students Based	16,000,000	20,000,000
27	Teacher & Managerial - Based	5,000,000	9,000,000
28	Student - Based	11,000,000	11,000,000

Head : 441 Department of Education
 Programm : 81 Secondary Education
 Project : 3 Secondary Education

Summary of Expenditure by Object Code

Rs.

Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	2,478,197,616	2,532,190,000	2,794,703,000
10	Personal Emoluments	2,333,274,563	2,379,040,000	2,620,703,000
1001	Salaries and Wages	1,975,339,448	2,027,115,000	2,050,000,000
1002	Overtime and Holiday Pay	42,061	0	0
1003	Other Allowances	340,819,257	340,791,000	555,703,000
1004	Contributory Pension Fund	3,882,281	0	0
1006	Property Loan Interest	13,191,516	11,134,000	15,000,000
11	Travelling Expenses	3,785,713	3,500,000	3,500,000
1101	Travelling - Domestic	3,785,713	3,500,000	3,500,000
12	Supplies	3,356,580	5,775,000	5,500,000
1201	Stationery and Office Requisites	2,570,251	3,500,000	4,225,000
1202	Fuel and Lubricants	633,729	2,000,000	1,000,000
1203	Uniforms	145,100	250,000	250,000
1206	Mechanical and Electrical Goods	7,500	25,000	25,000
13	Maintenance Expenditure	115,185,655	125,000,000	140,000,000
1302	Plant, Machinery and Equipment	4,221,048	5,000,000	5,000,000
1303	Buildings and Structures	21,662,439	29,000,000	34,000,000
1308	Quality Inputs	40,784,362	41,000,000	41,000,000
1309	Teacher, Managerial, Based & Students Based	48,517,806	50,000,000	60,000,000
14	Contractual Services	2,482,840	5,850,000	6,500,000
1401	Transport	276,425	500,000	1,150,000
1402	Telecommunication	412,424	2,000,000	2,000,000
1403	Postal Charges	201,345	300,000	300,000
1404	Electricity and Water	1,592,646	3,000,000	3,000,000
1406	Rates and Taxes to Local Authorities	0	50,000	50,000
17	Subsidies	13,855,738	10,000,000	15,000,000
1704	Development Subsidies	13,855,738	10,000,000	15,000,000
19	Other Recurrent Expenses	6,256,527	3,025,000	3,500,000
1902	Losses and Write-Offs	0	25,000	25,000
1903	Holiday Warrants	6,256,527	3,000,000	3,475,000
	Capital Expenditure	34,802,332	90,250,000	182,702,500
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	43,800,000
2204	Others Capital Others	0	0	43,800,000
23	Acquisition of Capital Assets (PSDG)	0	0	16,552,500
2302	Furniture and Office Equipment	0	0	5,400,000
2303	Machinery	0	0	2,497,500
2304	Buildings and Structures	0	0	6,075,000
2306	Others	0	0	2,580,000
24	Reha. & Imp. of Capital Assets (EIP/HIP)	178,520	1,100,000	0
2401	Buildings and Structures, Tank and Roads	178,520	1,100,000	0
25	Acquisition of Capital Assets (EIP/HIP)	5,767,480	7,750,000	0
2502	Furniture and Office Equipment	0	1,500,000	0
2504	Buildings and Structures	5,767,480	6,250,000	0
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	7,073,594	11,000,000	0
2601	Buildings and Structures, Tank and Roads	7,073,594	11,000,000	0
27	Acquisition of Capital Assets (ESDP/HSDP)	21,782,738	64,000,000	110,350,000
2702	Furniture & Office Equipment	1,281,720	12,000,000	36,000,000
2703	Machinery	8,937,208	12,000,000	16,650,000
2704	Buildings & Structures	11,563,810	33,000,000	40,500,000
2706	Others	0	7,000,000	17,200,000
29	Nawodaya - Education	0	6,400,000	12,000,000
2906	Others - Nawodaya	0	6,400,000	12,000,000
	Total Project Expenditure	2,512,999,948	2,622,440,000	2,977,405,500

Financial Year 2009

Provincial Treasury Northern Province

Head : 441 Department of Education
Programme : 81 Secondary Education
Project : 3 Secondary Education

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	340,791,000	555,703,000
01	Cost of Living Allowance (COLA)	276,000,000	419,953,000
03	Language Allowance	750,000	750,000
08	Principal & Difficult Area Allowances	64,041,000	135,000,000
1309	Teacher, Managerial, Based & Students Based	50,000,000	60,000,000
27	Teacher & Managerial - Based	35,000,000	45,000,000
28	Student - Based	15,000,000	15,000,000

Head : 441 Department of Education
 Programme : 87 Increasing Access to Participation in Education
 Project : 5 Special Education

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	4,071,560	7,725,000	5,737,000
10	Personal Emoluments	1,459,609	4,025,000	1,962,000
1001	Salaries and Wages	1,336,428	3,565,000	1,500,000
1002	Overtime and Holiday Pay	3,000	25,000	0
1003	Other Allowances	120,181	385,000	462,000
1006	Property Loan Interest	0	50,000	0
11	Travelling Expenses	110,255	250,000	25,000
1101	Travelling - Domestic	110,255	250,000	25,000
12	Supplies	140,300	200,000	250,000
1201	Stationery and Office Requisites	106,930	100,000	150,000
1202	Fuel and Lubricants	33,370	100,000	100,000
13	Maintenance Expenditure	2,361,396	3,250,000	3,500,000
1308	Quality Inputs	496,228	500,000	500,000
1309	Teacher, Managerial, Based & Students Based	1,865,168	2,750,000	3,000,000
	Capital Expenditure	0	3,000,000	8,625,000
23	Acquisition of Capital Assets (PSDG)	0	0	1,125,000
2302	Furniture and Office Equipment	0	0	450,000
2304	Buildings and Structures	0	0	600,000
2306	Others	0	0	75,000
27	Acquisition of Capital Assets (ESDP/HSDP)	0	3,000,000	7,500,000
2702	Furniture & Office Equipment	0	0	3,000,000
2703	Machinery	0	3,000,000	0
2704	Buildings & Structures	0	0	4,000,000
2706	Others	0	0	500,000
	Total Project Expenditure	4,071,560	10,725,000	14,362,000

Head : 441 Department of Education
Programme : 87 Increasing Access to Participation in Education
Project : 5 Special Education

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	385,000	462,000
01	Cost of Living Allowance (COLA)	270,000	412,000
03	Language Allowance	115,000	50,000
1309	Teacher, Managerial, Based & Students Based	2,750,000	3,000,000
27	Teacher & Managerial - Based	2,750,000	3,000,000

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	5,574,731	6,550,000	14,035,000
10	Personal Emoluments		0	6,535,000
1001	Salaries and Wages		0	5,569,000
1003	Other Allowances		0	966,000
11	Travelling Expenses	86,460	250,000	250,000
1101	Travelling - Domestic	86,460	250,000	250,000
12	Supplies	142,294	250,000	250,000
1201	Stationery and Office Requisites	107,980	0	0
1202	Fuel and Lubricants	34,314	250,000	250,000
19	Other Recurrent Expenses	5,345,978	6,050,000	7,000,000
1905	Other	5,345,978	6,050,000	7,000,000
	Capital Expenditure	0	0	5,750,000
23	Acquisition of Capital Assets (PSDG)	0	0	750,000
2302	Furniture and Office Equipment	0	0	450,000
2306	Others	0	0	300,000
27	Acquisition of Capital Assets (ESDP/HSDP)	0	0	5,000,000
2702	Furniture & Office Equipment	0	0	3,000,000
2706	Others	0	0	2,000,000
	Total Project Expenditure	5,574,731	6,550,000	19,785,000

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

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1905	Other	6,050,000	7,000,000
85	Non Formal Education	6,050,000	7,000,000

Head : 441 Department of Education
 Programme : 88 Education Planning and Governance Service Delivery
 Project : 7 Education Planning and Research

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	9,183,290	9,650,000	15,303,000
10	Personal Emoluments		0	4,853,000
1001	Salaries and Wages		0	4,055,000
1003	Other Allowances		0	798,000
11	Travelling Expenses	87,286	250,000	250,000
1101	Travelling - Domestic	87,286	250,000	250,000
12	Supplies	167,268	1,000,000	1,200,000
1201	Stationery and Office Requisites	113,838	250,000	400,000
1202	Fuel and Lubricants	53,430	750,000	800,000
14	Contractual Services	8,928,736	8,400,000	9,000,000
1407	Other	8,928,736	8,400,000	9,000,000
	Total Project Expenditure	9,183,290	9,650,000	15,303,000

Head : 441 Department of Education
Programme : 88 Education Planning and Governance Service Delivery
Project : 7 Education Planning and Research

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1407	Other	8,400,000	9,000,000
35	Contractual Payment	8,400,000	9,000,000

Department of Sports

Mission

The Mission of the Department of Sports of the Ministry of Education, Cultural Affairs & Sports is to improve sports activities, encouraging mass participation in sports activities and developing implementation of the policy of the Ministry by providing facilities and encouraging mass participation of professionals and amateurs by economic and efficient use of resources to promote a healthy society.

Key Functions

- Provide Sports goods and materials at Divisional and District Level.
- Conduct competitions at Divisional, District and Provincial Level.
- Conduct Training Programmes for Sports Officers and Coaches.

Head : 442 - Department of Sports

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	16,896,264	18,990,000	20,775,000
10	Personal Emoluments	10,579,603	10,940,000	14,450,000
1001	Salaries and Wages	8,764,667	9,240,000	12,000,000
1002	Overtime and Holiday Pay	80,981	150,000	150,000
1003	Other Allowances	1,567,083	1,500,000	2,100,000
1006	Property Loan Interest	166,871	50,000	200,000
11	Travelling Expenses	823,341	1,500,000	750,000
1101	Travelling - Domestic	823,341	1,500,000	750,000
12	Supplies	3,460,645	3,786,000	3,000,000
1201	Stationery and Office Requisites	297,380	344,000	300,000
1202	Fuel and Lubricants	178,490	200,000	200,000
1203	Uniforms	1,100	2,000	8,000
1206	Mechanical and Electrical Goods	2,425	40,000	40,000
1207	Other	2,981,250	3,200,000	2,452,000
13	Maintenance Expenditure	171,081	354,000	375,000
1301	Vehicles	167,331	300,000	300,000
1302	Plant, Machinery and Equipment	3,750	50,000	50,000
1303	Buildings and Structures	0	4,000	25,000
14	Contractual Services	45,871	150,000	200,000
1401	Transport	7,674	15,000	50,000
1402	Telecommunication	32,635	85,000	100,000
1403	Postal Charges	0	25,000	25,000
1404	Electricity and Water	5,562	25,000	25,000
19	Other Recurrent Expenses	1,815,724	2,260,000	2,000,000
1903	Holiday Warrants	35,379	60,000	60,000
1905	Other	1,780,345	2,200,000	1,940,000
	Capital Expenditure	5,248,365	10,100,000	5,250,000
20	Reha. & Imp. of Capital Assets (CBG)		150,000	0
2004	Other Capital Assets		100,000	0
2006	Others		50,000	0
21	Acquisition of Capital Assets (CBG)	249,795	350,000	250,000
2102	Furniture and Office Equipment	249,795	250,000	250,000
2106	Others		100,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	5,000,000
2201	Buildings and Structures, Tank and Roads	0	0	5,000,000
23	Acquisition of Capital Assets (PSDG)	4,998,570	9,600,000	0
2302	Furniture and Office Equipment	3,918,580	1,000,000	0
2304	Buildings and Structures	0	5,000,000	0
2306	Others	1,079,990	3,600,000	0
	Total Project Expenditure	22,144,629	29,090,000	26,025,000

Head : 442 Department of Sports
 Programme : 90 Recreational and Sports
 Project : 1 Sports

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	16,896,264	18,990,000	20,775,000
10	Personal Emoluments	10,579,603	10,940,000	14,450,000
1001	Salaries and Wages	8,764,667	9,240,000	12,000,000
1002	Overtime and Holiday Pay	80,981	150,000	150,000
1003	Other Allowances	1,567,083	1,500,000	2,100,000
1006	Property Loan Interest	166,871	50,000	200,000
11	Travelling Expenses	823,341	1,500,000	750,000
1101	Travelling - Domestic	823,341	1,500,000	750,000
12	Supplies	3,460,645	3,786,000	3,000,000
1201	Stationery and Office Requisites	297,380	344,000	300,000
1202	Fuel and Lubricants	178,490	200,000	200,000
1203	Uniforms	1,100	2,000	8,000
1206	Mechanical and Electrical Goods	2,425	40,000	40,000
1207	Other	2,981,250	3,200,000	2,452,000
13	Maintenance Expenditure	171,081	354,000	375,000
1301	Vehicles	167,331	300,000	300,000
1302	Plant, Machinery and Equipment	3,750	50,000	50,000
1303	Buildings and Structures	0	4,000	25,000
14	Contractual Services	45,871	150,000	200,000
1401	Transport	7,674	15,000	50,000
1402	Telecommunication	32,635	85,000	100,000
1403	Postal Charges	0	25,000	25,000
1404	Electricity and Water	5,562	25,000	25,000
19	Other Recurrent Expenses	1,815,724	2,260,000	2,000,000
1903	Holiday Warrants	35,379	60,000	60,000
1905	Other	1,780,345	2,200,000	1,940,000
	Capital Expenditure	5,248,365	10,100,000	5,250,000
20	Reha. & Imp. of Capital Assets (CBG)		150,000	0
2004	Other Capital Assets		100,000	0
2006	Others		50,000	0
21	Acquisition of Capital Assets (CBG)	249,795	350,000	250,000
2102	Furniture and Office Equipment	249,795	250,000	250,000
2106	Others		100,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	5,000,000
2201	Buildings and Structures, Tank and Roads	0	0	5,000,000
23	Acquisition of Capital Assets (PSDG)	4,998,570	9,600,000	0
2302	Furniture and Office Equipment	3,918,580	1,000,000	0
2304	Buildings and Structures	0	5,000,000	0
2306	Others	1,079,990	3,600,000	0
	Total Project Expenditure	22,144,629	29,090,000	26,025,000

Head : 442 Department of Sports
 Programme : 90 Recreational and Sports
 Project : 1 Sports

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,500,000	2,100,000
01	Cost of Living Allowance (COLA)	1,500,000	2,100,000
1207	Other	3,200,000	2,452,000
16	Consumable Items	2,900,000	2,202,000
17	Governor's Award	300,000	250,000
1905	Other	2,200,000	1,940,000
66	Newspapers, Printing & Advertisement	75,000	50,000
68	Welfare	30,000	30,000
69	Incidental	30,000	30,000
83	Skill Development	1,000,000	900,000
84	Sports & Games	1,065,000	930,000

Head : 425 Department of Revenue & Taxes
 Programme : 3 Provincial Administration
 Project : 1 General Administration Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	450,000	900,000
01	Cost of Living Allowance (COLA)	450,000	900,000
1207	Other	5,000	15,000
16	Consumable Items	5,000	15,000
1304	Other	1,000	2,500
21	Maintenance. of Machines, Computer Room & Accessories	1,000	2,500
1407	Other	1,000	1,000
35	Contractual Payment	1,000	1,000
1905	Other	2,000,000	98,000
67	Training & Trainees Allowance	2,000,000	98,000

Ministry of Health & Indigenous Medicine

Mission

Implementation of the development strategies and policies for the Health Sector in accordance with the National and Provincial Strategies and Policies to enhance the physical quality of life of the people.

Key Functions

- Providing guidance and policy direction for the Health Sector in the Northern Province.
- Executive Management of Health Services including direction, supervision and evaluation of services and the Provision of personnel and Financial Resources.
- Carry out studies to identify areas for the improvement of the Health Status.
- The establishment and maintenance of Public Hospitals, Rural Hospitals, Maternity Home and Dispensaries.
- The provision of facilities for Public Health Services, Nutrition, Family Health Medical & Child Care, Food & Food Sanitation, Environmental Health, Mental Health and procurement of Drug.
- Formulation and Implementation of Health Development Plan and the Annual Health Plan for Province.
- Awarding of Scholarship for Post – graduate Education within Sri Lanka to Medical Health Personnel.

Ministry of Health & Indigenous Medicine

Head : 450 - Ministry of Health & Indigenous Medicine

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	8,825,906	9,903,000	13,093,000
10	Personal Emoluments	6,665,305	7,053,000	9,593,000
1001	Salaries and Wages	5,293,066	5,644,000	7,600,000
1002	Overtime and Holiday Pay	564,128	525,000	400,000
1003	Other Allowances	808,111	834,000	1,568,000
1006	Property Loan Interest		50,000	25,000
11	Travelling Expenses	202,657	250,000	300,000
1101	Travelling - Domestic	202,657	250,000	300,000
12	Supplies	831,154	885,000	1,350,000
1201	Stationery and Office Requisites	194,500	350,000	385,000
1202	Fuel and Lubricants	607,937	500,000	900,000
1203	Uniforms	5,500	8,000	15,000
1207	Other	23,218	27,000	50,000
13	Maintenance Expenditure	699,572	975,000	1,000,000
1301	Vehicles	587,126	750,000	800,000
1302	Plant, Machinery and Equipment	42,930	200,000	175,000
1303	Buildings and Structures	69,516	25,000	25,000
14	Contractual Services	266,480	510,000	600,000
1402	Telecommunication	208,233	250,000	300,000
1403	Postal Charges	5,600	10,000	10,000
1404	Electricity and Water	52,647	200,000	240,000
1406	Rates and Taxes to Local Authorities	0	25,000	25,000
1407	Other	0	25,000	25,000
19	Other Recurrent Expenses	160,739	230,000	250,000
1903	Holiday Warrants	37,494	30,000	50,000
1905	Other	123,245	200,000	200,000
	Capital Expenditure	1,497,049	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	1,248,704	100,000	75,000
2002	Plant, Machinery & Office Equipment	0	0	75,000
2003	Vehicles	1,248,704	100,000	0
21	Acquisition of Capital Assets (CBG)	248,345	400,000	175,000
2102	Furniture and Office Equipment	248,345	200,000	100,000
2103	Machinery	0	200,000	0
2106	Others	0	0	75,000
	Total Project Expenditure	10,322,955	10,403,000	13,343,000

Head : 450 Ministry of Health & Indigenous Medicine
Programme : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	834,000	1,568,000
01	Cost of Living Allowance (COLA)	750,000	1,424,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	12,000	12,000
07	On call and Pensionable Allowance	60,000	120,000
1207	Other	27,000	50,000
16	Consumable Items	27,000	50,000
1407	Other	25,000	25,000
35	Contractual Payment	25,000	25,000
1905	Other	200,000	200,000
66	Newspapers, Printing & Advertisement	22,000	30,000
67	Training & Trainees Allowance	80,000	80,000
68	Welfare	23,000	25,000
69	Incidental	75,000	65,000

Head : 450 Ministry of Health & Indigenous Medicine
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	8,825,906	9,903,000	13,093,000
10	Personal Emoluments	6,665,305	7,053,000	9,593,000
1001	Salaries and Wages	5,293,066	5,644,000	7,600,000
1002	Overtime and Holiday Pay	564,128	525,000	400,000
1003	Other Allowances	808,111	834,000	1,568,000
1006	Property Loan Interest		50,000	25,000
11	Travelling Expenses	202,657	250,000	300,000
1101	Travelling - Domestic	202,657	250,000	300,000
12	Supplies	831,154	885,000	1,350,000
1201	Stationery and Office Requisites	194,500	350,000	385,000
1202	Fuel and Lubricants	607,937	500,000	900,000
1203	Uniforms	5,500	8,000	15,000
1207	Other	23,218	27,000	50,000
13	Maintenance Expenditure	699,572	975,000	1,000,000
1301	Vehicles	587,126	750,000	800,000
1302	Plant, Machinery and Equipment	42,930	200,000	175,000
1303	Buildings and Structures	69,516	25,000	25,000
14	Contractual Services	266,480	510,000	600,000
1402	Telecommunication	208,233	250,000	300,000
1403	Postal Charges	5,600	10,000	10,000
1404	Electricity and Water	52,647	200,000	240,000
1406	Rates and Taxes to Local Authorities	0	25,000	25,000
1407	Other	0	25,000	25,000
19	Other Recurrent Expenses	160,739	230,000	250,000
1903	Holiday Warrants	37,494	30,000	50,000
1905	Other	123,245	200,000	200,000
	Capital Expenditure	1,497,049	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	1,248,704	100,000	75,000
2002	Plant, Machinery & Office Equipment	0	0	75,000
2003	Vehicles	1,248,704	100,000	0
21	Acquisition of Capital Assets (CBG)	248,345	400,000	175,000
2102	Furniture and Office Equipment	248,345	200,000	100,000
2103	Machinery	0	200,000	0
2106	Others	0	0	75,000
	Total Project Expenditure	10,322,955	10,403,000	13,343,000

Department of Health

Mission

Healthy and prosperous life of peoples in the Northern Province.

Key Functions

- To ensure that necessary infrastructure facilities are equally provided, for delivery of health care services effectively.
- To ensure requisite medical supplies for smooth functioning of the health care services.
- To guide the Deputy Provincial Directors of Health Services to achieve Provincial Health Development objectives.
- To assist the Provincial Ministry of Health in sound management of the Health Services.

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

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	1,246,261,817	1,317,600,000	1,509,394,000
10	Personal Emoluments	1,009,446,537	1,101,011,000	1,227,244,000
1001	Salaries and Wages	736,451,879	759,482,000	772,100,000
1002	Overtime and Holiday Pay	136,519,178	166,525,000	181,500,000
1003	Other Allowances	133,520,554	153,174,000	252,944,000
1006	Property Loan Interest	2,954,926	21,830,000	20,700,000
11	Travelling Expenses	20,531,143	16,650,000	16,400,000
1101	Travelling - Domestic	20,490,909	16,650,000	16,400,000
1102	Travelling - Foreign	40,234	0	0
12	Supplies	115,475,872	96,516,000	133,200,000
1201	Stationery and Office Requisites	5,019,088	5,230,000	6,400,000
1202	Fuel and Lubricants	36,555,742	38,000,000	43,600,000
1203	Uniforms	3,408,591	4,896,000	5,020,000
1204	Diets	49,872,576	37,200,000	65,000,000
1205	Medical Supplies	12,789,309	3,915,000	4,400,000
1206	Mechanical and Electrical Goods	2,326,590	1,592,000	2,560,000
1207	Other	5,503,976	5,683,000	6,220,000
13	Maintenance Expenditure	33,716,032	41,632,000	48,750,000
1301	Vehicles	17,444,866	24,800,000	18,000,000
1302	Plant, Machinery and Equipment	4,701,539	5,982,000	14,500,000
1303	Buildings and Structures	11,569,627	10,850,000	16,250,000
14	Contractual Services	63,381,941	56,990,000	77,500,000
1401	Transport	599,304	680,000	1,810,000
1402	Telecommunication	3,630,664	5,915,000	5,800,000
1403	Postal Charges	295,945	499,000	865,000
1404	Electricity and Water	40,103,119	29,489,000	46,360,000
1405	Rents and Hire Charges	563,685	887,000	940,000
1406	Rates and Taxes to Local Authorities	160,162	653,000	455,000
1407	Other	18,029,062	18,867,000	21,270,000
19	Other Recurrent Expenses	3,710,292	4,801,000	6,300,000
1903	Holiday Warrants	2,275,378	3,150,000	3,200,000
1905	Other	1,434,914	1,651,000	3,100,000
	Capital Expenditure	60,297,217	293,500,000	346,500,000
21	Acquisition of Capital Assets (CBG)	0	1,500,000	1,500,000
2102	Furniture and Office Equipment	0	1,500,000	1,500,000
22	Reha. & Imp. of Capital Assets (PSDG)	1,816,000	0	54,500,000
2201	Buildings and Structures, Tank and Roads	0	0	33,500,000
2202	Plant, Machinery & Office Equipment	995,000	0	6,000,000
2203	Vehicles	373,000	0	12,000,000
2206	Others	448,000	0	3,000,000
23	Acquisition of Capital Assets (PSDG)	7,833,000	0	121,500,000
2301	Vehicles	2,984,000	0	10,100,000
2302	Furniture and Office Equipment	3,979,000	0	24,500,000
2303	Machinery	0	0	3,500,000
2304	Buildings and Structures	870,000	0	79,900,000
2306	Others	0	0	3,500,000
24	Reha. & Imp. of Capital Assets (EIP/HIP)	1,428,000	15,000,000	0
2401	Buildings and Structures, Tank and Roads	1,428,000	3,000,000	0
2402	Plant, Machinery & Office Equipment	0	3,000,000	0
2403	Vehicles	0	3,000,000	0
2404	Other Capital Assets	0	3,000,000	0
2406	Others	0	3,000,000	0
25	Acquisition of Capital Assets (EIP/HIP)	6,822,974	15,000,000	0
2501	Vehicles	0	3,000,000	0
2502	Furniture and Office Equipment	3,168,000	3,000,000	0
2503	Machinery	734,000	2,000,000	0
2504	Buildings and Structures	2,555,000	3,000,000	0
2506	Others	365,974	4,000,000	0
26	Reha. & Imp. of Capital Assets	15,852,569	28,000,000	60,600,000
2601	Buildings and Structures, Tank and Roads	13,828,246	5,000,000	27,400,000
2602	Plant, Machinery & Office Equipment	1,479,329	4,500,000	12,400,000
2603	Vehicles	439,170	3,000,000	6,400,000
2604	Other Capital Assets	0	6,000,000	0
2606	Others	105,824	9,500,000	14,400,000
27	Acquisition of Capital Assets (ESDP/HSDP)	14,604,801	92,000,000	66,400,000
2701	Vehicles	800,000	10,000,000	0
2702	Furniture & Office Equipment	4,997,454	12,000,000	16,200,000
2703	Machinery	0	20,000,000	8,000,000
2704	Buildings & Structures	36,474	40,000,000	21,000,000
2706	Others	8,770,873	10,000,000	21,200,000
28	Unicef Program	11,939,873	142,000,000	42,000,000
2806	Others - UNICEF Programm	11,939,873	142,000,000	42,000,000
	Total Project Expenditure	1,306,559,034	1,611,100,000	1,855,894,000

Financial Year 2009

Provincial Treasury Northern Province

Head : 451 Department of Health
Programme : 3 Provincial Administration
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,120,000	1,720,000
01	Cost of Living Allowance (COLA)	990,000	1,525,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	19,000	25,000
07	On call and Pensionable Allowance	81,000	140,500
09	Non Pensionable Allowance	21,000	20,500
1207	Other	125,000	120,000
16	Consumable Items	125,000	120,000
1407	Other	15,000	20,000
33	Cleaning and Laundering Charges	15,000	20,000
1905	Other	110,000	150,000
66	Newspapers, Printing & Advertisement	30,000	40,000
67	Training & Trainees Allowance	35,000	70,000
69	Incidental	25,000	30,000
75	Books & Periodicals	20,000	10,000

Head : 451 Department of Health
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	10,972,885	13,288,000	14,669,000
10	Personal Emoluments	8,013,370	9,553,000	10,019,000
1001	Salaries and Wages	5,776,326	7,182,000	7,600,000
1002	Overtime and Holiday Pay	415,440	525,000	500,000
1003	Other Allowances	1,765,972	1,120,000	1,719,000
1006	Property Loan Interest	55,633	726,000	200,000
11	Travelling Expenses	372,447	400,000	400,000
1101	Travelling - Domestic	332,213	400,000	400,000
1102	Travelling - Foreign	40,234	0	0
12	Supplies	913,584	1,000,000	1,200,000
1201	Stationery and Office Requisites	225,429	335,000	400,000
1202	Fuel and Lubricants	618,880	500,000	600,000
1203	Uniforms	5,000	25,000	20,000
1206	Mechanical and Electrical Goods	3,425	15,000	60,000
1207	Other	60,850	125,000	120,000
13	Maintenance Expenditure	1,244,028	1,410,000	1,750,000
1301	Vehicles	1,041,047	1,200,000	1,000,000
1302	Plant, Machinery and Equipment	137,841	110,000	500,000
1303	Buildings and Structures	65,140	100,000	250,000
14	Contractual Services	265,800	665,000	1,000,000
1401	Transport	0	5,000	10,000
1402	Telecommunication	114,600	285,000	300,000
1403	Postal Charges	1,200	15,000	15,000
1404	Electricity and Water	0	205,000	410,000
1405	Rents and Hire Charges	150,000	135,000	240,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Other	0	15,000	20,000
19	Other Recurrent Expenses	163,657	260,000	300,000
1903	Holiday Warrants	24,484	150,000	150,000
1905	Other	139,173	110,000	150,000
	Capital Expenditure	3,193,741	4,900,000	5,550,000
21	Acquisition of Capital Assets (CBG)		500,000	250,000
2102	Furniture and Office Equipment		500,000	250,000
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	105,824	2,300,000	800,000
2601	Buildings and Structures, Tank and Roads	0	500,000	100,000
2602	Plant, Machinery & Office Equipment	0	500,000	100,000
2603	Vehicles	0	300,000	400,000
2604	Other Capital Assets	0	500,000	0
2606	Others	105,824	500,000	200,000
27	Acquisition of Capital Assets (ESDP/HSDP)	3,087,917	2,100,000	4,500,000
2701	Vehicles	0	500,000	0
2702	Furniture & Office Equipment	1,773,397	500,000	1,000,000
2703	Machinery	0	500,000	0
2704	Buildings & Structures	0	300,000	0
2706	Others	1,314,520	300,000	3,500,000
	Total Project Expenditure	14,166,626	18,188,000	20,219,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	109,898,540	123,711,000	134,978,000
10	Personal Emoluments	87,252,814	95,846,000	101,228,000
1001	Salaries and Wages	69,344,107	72,325,000	72,500,000
1002	Overtime and Holiday Pay	4,818,916	5,750,000	6,000,000
1003	Other Allowances	12,635,759	12,939,000	17,728,000
1006	Property Loan Interest	454,032	4,832,000	5,000,000
11	Travelling Expenses	4,168,059	3,250,000	3,500,000
1101	Travelling - Domestic	4,168,059	3,250,000	3,500,000
12	Supplies	9,612,623	11,790,000	12,000,000
1201	Stationery and Office Requisites	973,371	1,500,000	1,500,000
1202	Fuel and Lubricants	8,004,719	9,000,000	9,000,000
1203	Uniforms	62,017	215,000	300,000
1206	Mechanical and Electrical Goods	320,166	450,000	500,000
1207	Other	252,350	625,000	700,000
13	Maintenance Expenditure	3,801,050	8,275,000	10,000,000
1301	Vehicles	2,866,951	7,000,000	5,000,000
1302	Plant, Machinery and Equipment	526,203	275,000	2,000,000
1303	Buildings and Structures	407,896	1,000,000	3,000,000
14	Contractual Services	4,218,501	3,300,000	6,500,000
1401	Transport	248,230	50,000	600,000
1402	Telecommunication	1,079,706	1,225,000	2,000,000
1403	Postal Charges	179,647	195,000	500,000
1404	Electricity and Water	2,381,489	1,270,000	2,500,000
1405	Rents and Hire Charges	260,850	275,000	300,000
1406	Rates and Taxes to Local Authorities	63,465	135,000	100,000
1407	Other	5,114	150,000	500,000
19	Other Recurrent Expenses	845,493	1,250,000	1,750,000
1903	Holiday Warrants	427,785	750,000	800,000
1905	Other	417,708	500,000	950,000
	Capital Expenditure	17,398,686	80,000,000	66,150,000
21	Acquisition of Capital Assets (CBG)	0	1,000,000	1,250,000
2102	Furniture and Office Equipment	0	1,000,000	1,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	8,000,000
2201	Buildings and Structures, Tank and Roads	0	0	3,000,000
2202	Plant, Machinery & Office Equipment	0	0	500,000
2203	Vehicles	0	0	4,000,000
2206	Others	0	0	500,000
23	Acquisition of Capital Assets (PSDG)	0	0	11,000,000
2301	Vehicles	0	0	1,000,000
2302	Furniture and Office Equipment	0	0	2,000,000
2303	Machinery	0	0	2,000,000
2304	Buildings and Structures	0	0	4,000,000
2306	Others	0	0	2,000,000
24	Reha. & Imp. of Capital Assets (EIP/HIP)	0	5,000,000	0
2401	Buildings and Structures, Tank and Roads	0	1,000,000	0
2402	Plant, Machinery & Office Equipment	0	1,000,000	0
2403	Vehicles	0	1,000,000	0
2404	Other Capital Assets	0	1,000,000	0
2406	Others	0	1,000,000	0
25	Acquisition of Capital Assets (EIP/HIP)	0	5,000,000	0
2501	Vehicles	0	1,000,000	0
2502	Furniture and Office Equipment	0	1,000,000	0
2504	Buildings and Structures	0	1,000,000	0
2506	Others	0	2,000,000	0
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	260,400	5,500,000	9,700,000
2601	Buildings and Structures, Tank and Roads	0	1,000,000	5,000,000
2602	Plant, Machinery & Office Equipment	51,000	1,000,000	2,000,000
2603	Vehicles	209,400	500,000	1,900,000
2604	Other Capital Assets	0	1,000,000	0
2606	Others	0	2,000,000	800,000
27	Acquisition of Capital Assets (ESDP/HSDP)	5,198,413	13,500,000	19,200,000
2701	Vehicles	0	2,000,000	0
2702	Furniture & Office Equipment	2,396,637	1,500,000	700,000
2703	Machinery	0	2,000,000	2,000,000
2704	Buildings & Structures	0	6,000,000	3,000,000
2706	Others	2,801,776	2,000,000	13,500,000
28	Unicef Program	11,939,873	50,000,000	17,000,000
2806	Others - UNICEF Programm	11,939,873	50,000,000	17,000,000
	Total Project Expenditure	127,297,226	203,711,000	201,128,000

Head : 451 Department of Health
Programme : 70 General Health Services
Project : 1 General Health Services

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	12,939,000	17,728,000
01	Cost of Living allowance (COLA)	11,100,000	14,278,000
03	Language Allowance	832,500	1,000,000
07	On call and Pensionable Allowance	843,200	2,100,000
09	Non Pensionable Allowance	163,300	350,000
1207	Other	625,000	700,000
16	Consumable of Stores Items	625,000	700,000
1407	Others	150,000	500,000
33	Cleaning and Laundering Charges	150,000	0
35	Contractual Payments	0	500,000
1905	Other	500,000	950,000
66	News papers, Printing & Advertisement	155,000	300,000
67	Training & Trainees Allowance	150,000	200,000
69	Incidental	80,000	250,000
75	Books & Periodicals	115,000	200,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	905,068,242	920,784,000	1,099,444,000
10	Personal Emoluments	712,060,430	764,798,000	885,944,000
1001	Salaries and Wages	492,877,496	500,730,000	525,000,000
1002	Overtime and Holiday Pay	127,559,823	150,000,000	165,000,000
1003	Other Allowances	89,701,057	103,778,000	185,444,000
1006	Property Loan Interest	1,922,054	10,290,000	10,500,000
11	Travelling Expenses	7,027,937	4,500,000	4,500,000
1101	Travelling - Domestic	7,027,937	4,500,000	4,500,000
12	Supplies	99,600,297	75,785,000	111,000,000
1201	Stationery and Office Requisites	3,152,949	2,500,000	3,000,000
1202	Fuel and Lubricants	24,868,351	25,000,000	30,000,000
1203	Uniforms	2,399,156	3,000,000	3,000,000
1204	Diets	49,872,576	37,000,000	65,000,000
1205	Medical Supplies	12,711,458	3,500,000	4,000,000
1206	Mechanical and Electrical Goods	2,002,999	1,127,000	2,000,000
1207	Other	4,592,808	3,658,000	4,000,000
13	Maintenance Expenditure	27,194,427	24,850,000	30,000,000
1301	Vehicles	12,359,680	12,100,000	10,000,000
1302	Plant, Machinery and Equipment	3,979,407	5,500,000	10,000,000
1303	Buildings and Structures	10,855,340	7,250,000	10,000,000
14	Contractual Services	56,876,645	48,535,000	65,000,000
1401	Transport	293,684	500,000	1,000,000
1402	Telecommunication	1,877,142	3,410,000	2,500,000
1403	Postal Charges	85,218	224,000	300,000
1404	Electricity and Water	36,428,924	25,514,000	40,000,000
1405	Rents and Hire Charges	106,860	282,000	300,000
1406	Rates and Taxes to Local Authorities	91,186	253,000	250,000
1407	Other	17,993,631	18,352,000	20,650,000
19	Other Recurrent Expenses	2,308,506	2,316,000	3,000,000
1903	Holiday Warrants	1,568,902	1,500,000	1,500,000
1905	Other	739,604	816,000	1,500,000
	Capital Expenditure	30,079,905	145,100,000	221,100,000
22	Reha. & Imp. of Capital Assets (PSDG)	1,816,000	0	39,500,000
2201	Buildings and Structures, Tank and Roads	0	0	26,000,000
2202	Plant, Machinery & Office Equipment	995,000	0	5,000,000
2203	Vehicles	373,000	0	6,500,000
2206	Others	448,000	0	2,000,000
23	Acquisition of Capital Assets (PSDG)	7,833,000	0	101,900,000
2301	Vehicles	2,984,000	0	9,000,000
2302	Furniture and Office Equipment	3,979,000	0	20,000,000
2303	Machinery	0	0	1,000,000
2304	Buildings and Structures	870,000	0	70,900,000
2306	Others	0	0	1,000,000
24	Reha. & Imp. of Capital Assets (EIP/HIP)	1,428,000	5,000,000	0
2401	Buildings and Structures, Tank and Roads	1,428,000	1,000,000	0
2402	Plant, Machinery & Office Equipment	0	1,000,000	0
2403	Vehicles	0	1,000,000	0
2404	Other Capital Assets	0	1,000,000	0
2406	Others	0	1,000,000	0
25	Acquisition of Capital Assets (EIP/HIP)	6,822,974	5,000,000	0
2501	Vehicles	0	1,000,000	0
2502	Furniture and Office Equipment	3,168,000	1,000,000	0
2503	Machinery	734,000	1,000,000	0
2504	Buildings and Structures	2,555,000	1,000,000	0
2506	Others	365,974	1,000,000	0
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	8,652,321	16,700,000	35,200,000
2601	Buildings and Structures, Tank and Roads	7,494,062	3,000,000	13,300,000
2602	Plant, Machinery & Office Equipment	928,489	2,500,000	10,000,000
2603	Vehicles	229,770	1,700,000	2,600,000
2604	Other Capital Assets	0	4,000,000	0
2606	Others	0	5,500,000	9,300,000
27	Acquisition of Capital Assets (ESDP/HSDP)	3,527,610	68,400,000	29,500,000
2701	Vehicles	0	5,500,000	0
2702	Furniture & Office Equipment	827,420	9,000,000	13,500,000
2703	Machinery	0	15,500,000	5,000,000
2704	Buildings & Structures	36,474	31,700,000	10,000,000
2706	Others	2,663,716	6,700,000	1,000,000
28	Unicef Program	0	50,000,000	15,000,000
2806	Others - UNICEF Programm	0	50,000,000	15,000,000
	Total Project Expenditure	935,148,147	1,065,884,000	1,320,544,000

Head : 451 Department of Health
Programme : 71 Hospital Services
Project : 1 Patient Care Services - Curative

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	103,778,000	185,444,000
01	Cost of Living allowance - COLA	81,150,000	132,644,000
03	Language Allowance	3,342,800	4,000,000
07	Oncall and Pensionable Allowance	18,612,000	30,000,000
09	Non Pensionable Allowance	673,200	4,800,000
11	Uniform Allowance & Incentives for Earned Leave	0	14,000,000
1207	Other	3,658,000	4,000,000
16	Consumable of Stores Items	3,658,000	4,000,000
1407	Other	18,352,000	20,650,000
33	Contractual Payment	10,224,000	11,650,000
34	Security Charges	8,128,000	9,000,000
1905	Other	816,000	1,500,000
66	News papers, Printing & Advertisement	296,000	400,000
67	Training & Trainees Allowance	247,000	400,000
69	Incidental	86,000	500,000
75	Books & Periodicals	187,000	200,000

Head : 451 Department of Health
 Programm : 72 Public Health Services
 Project : 1 Community Health Services - Preventive

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	220,322,150	259,817,000	260,303,000
10	Personal Emoluments	202,119,924	230,814,000	230,053,000
1001	Salaries and Wages	168,453,951	179,245,000	167,000,000
1002	Overtime and Holiday Pay	3,725,000	10,250,000	10,000,000
1003	Other Allowances	29,417,767	35,337,000	48,053,000
1006	Property Loan Interest	523,206	5,982,000	5,000,000
11	Travelling Expenses	8,962,700	8,500,000	8,000,000
1101	Travelling - Domestic	8,962,700	8,500,000	8,000,000
12	Supplies	5,349,367	7,941,000	9,000,000
1201	Stationery and Office Requisites	667,339	895,000	1,500,000
1202	Fuel and Lubricants	3,063,793	3,500,000	4,000,000
1203	Uniforms	942,417	1,656,000	1,700,000
1205	Medical Supplies	0	200,000	0
1206	Mechanical and Electrical Goods	77,851	415,000	400,000
1207	Other	597,967	1,275,000	1,400,000
13	Maintenance Expenditure	1,476,529	7,097,000	7,000,000
1301	Vehicles	1,177,188	4,500,000	2,000,000
1302	Plant, Machinery and Equipment	58,089	97,000	2,000,000
1303	Buildings and Structures	241,252	2,500,000	3,000,000
14	Contractual Services	2,020,994	4,490,000	5,000,000
1401	Transport	57,390	125,000	200,000
1402	Telecommunication	559,215	995,000	1,000,000
1403	Postal Charges	29,881	65,000	50,000
1404	Electricity and Water	1,292,706	2,500,000	3,450,000
1405	Rents and Hire Charges	45,975	195,000	100,000
1406	Rates and Taxes to Local Authorities	5,510	260,000	100,000
1407	Other	30,317	350,000	100,000
19	Other Recurrent Expenses	392,636	975,000	1,250,000
1903	Holiday Warrants	254,208	750,000	750,000
1905	Other	138,428	225,000	500,000
	Capital Expenditure	9,624,885	63,500,000	53,700,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	7,000,000
2201	Buildings and Structures, Tank and Roads	0	0	4,500,000
2202	Plant, Machinery & Office Equipment	0	0	500,000
2203	Vehicles	0	0	1,500,000
2206	Others	0	0	500,000
23	Acquisition of Capital Assets (PSDG)	0	0	8,600,000
2301	Vehicles	0	0	100,000
2302	Furniture and Office Equipment	0	0	2,500,000
2303	Machinery	0	0	500,000
2304	Buildings and Structures	0	0	5,000,000
2306	Others	0	0	500,000
24	Reha. & Imp. of Capital Assets (EIP/HIP)	0	5,000,000	0
2401	Buildings and Structures, Tank and Roads	0	1,000,000	0
2402	Plant, Machinery & Office Equipment	0	1,000,000	0
2403	Vehicles	0	1,000,000	0
2404	Other Capital Assets	0	1,000,000	0
2406	Others	0	1,000,000	0
25	Acquisition of Capital Assets (EIP/HIP)	0	5,000,000	0
2501	Vehicles	0	1,000,000	0
2502	Furniture and Office Equipment	0	1,000,000	0
2503	Machinery	0	1,000,000	0
2504	Buildings and Structures	0	1,000,000	0
2506	Others	0	1,000,000	0
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	6,834,025	3,500,000	14,900,000
2601	Buildings and Structures, Tank and Roads	6,334,185	500,000	9,000,000
2602	Plant, Machinery & Office Equipment	499,840	500,000	300,000
2603	Vehicles	0	500,000	1,500,000
2604	Other Capital Assets	0	500,000	0
2606	Others	0	1,500,000	4,100,000
27	Acquisition of Capital Assets (ESDP/HSDP)	2,790,860	8,000,000	13,200,000
2701	Vehicles	800,000	2,000,000	0
2702	Furniture & Office Equipment	0	1,000,000	1,000,000
2703	Machinery	0	2,000,000	1,000,000
2704	Buildings & Structures	0	2,000,000	8,000,000
2706	Others	1,990,860	1,000,000	3,200,000
28	Unicef Program	0	42,000,000	10,000,000
2806	Others - UNICEF Programm	0	42,000,000	10,000,000
	Total Project Expenditure	229,947,035	323,317,000	314,003,000

Financial Year 2009

Provincial Treasury Northern Province

Department of Indigenous Medicine

Mission

Implementation of the development strategies and policies for the Health Sector in accordance with the National and Provincial Strategies and Policies to enhance the physical quality of the people.

Key Functions

- Establishment of Ayurvedic Dispensaries and Hospitals and provision of grant to such dispensaries and hospitals.
- Establishment of maintenance of herbaria.
- Overall administrative responsibilities in respect of the Department of Indigenous Medicine under Ministry of Health.
- Establishing of priorities in Development of this sector in production of qualitative medicines, protection of existing herbal flora and cultivation of herbs according to the needs.
- Establishing inter-sectoral co-operation with Health Sector, Agriculture Sector and Educational Sector to promote Indigenous Sector.
- Conducting mobile Indigenous Health Care activities in remote areas.

Head : 452 - Indigenous Medicine

Summary of Expenditure by Object Code

Cod	Category / Object Title	Rs.		
		2007 Actual	2008 Estimate	2008 Estimate
	Recurrent Expenditure	32,875,979	40,039,000	42,676,000
10	Personal Emoluments	25,305,691	28,139,000	30,526,000
1001	Salaries and Wages	21,949,526	22,860,000	24,180,000
1002	Overtime and Holiday Pay	366,898	1,250,000	1,050,000
1003	Other Allowances	2,941,350	3,829,000	5,216,000
1004	Contributory Pension Fund	41,606	0	0
1006	Property Loan Interest	6,311	200,000	80,000
11	Travelling Expenses	145,679	200,000	300,000
1101	Travelling - Domestic	145,679	200,000	300,000
12	Supplies	6,332,915	8,359,000	8,500,000
1201	Stationery and Office Requisites	181,325	127,000	415,000
1202	Fuel and Lubricants	228,780	290,000	425,000
1203	Uniforms	81,377	154,000	270,000
1204	Diets	422,613	587,000	950,000
1205	Medical Supplies	5,354,725	6,899,000	5,820,000
1207	Other	64,095	302,000	620,000
13	Maintenance Expenditure	564,116	738,000	550,000
1301	Vehicles	210,684	448,000	185,000
1302	Plant, Machinery and Equipment	12,815	90,000	150,000
1303	Buildings and Structures	340,617	200,000	215,000
14	Contractual Services	284,232	1,123,000	1,200,000
1402	Telecommunication	89,026	352,000	315,000
1403	Postal Charges	185	10,000	14,000
1404	Electricity and Water	161,244	641,000	640,000
1405	Rents and Hire Charges	25,697	52,000	153,000
1406	Rates and Taxes to Local Authorities	0	21,000	14,000
1407	Other	8,080	47,000	64,000
16	Grants	0	1,000,000	1,000,000
1601	Grants to Public Institutions	0	1,000,000	1,000,000
19	Other Recurrent Expenses	243,346	480,000	600,000
1903	Holiday Warrants	142,074	132,000	230,000
1905	Other	101,272	348,000	370,000
	Capital Expenditure	10,627,580	22,800,000	52,750,000
20	Reha. & Imp. of Capital Assets (CBG)	1,823,103	2,600,000	1,500,000
2001	Buildings and Structures, Tank and Roads	0	0	1,500,000
2003	Vehicles	893,160	0	0
2004	Other Capital Assets	0	400,000	0
2006	Others	929,943	2,200,000	0
21	Acquisition of Capital Assets (CBG)	815,517	900,000	36,250,000
2101	Vehicles	318,817	0	0
2102	Furniture and Office Equipment	296,750	0	1,250,000
2103	Machinery	199,950	400,000	0
2104	Buildings and Structures	0	500,000	35,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	0.00	18,300,000.00	12,550,000.00
2201	Buildings and Structures, Tank and Roads	0	3,100,000	4,500,000
2202	Plant, Machinery & Office Equipment	0	1,200,000	0
2204	Other Capital Assets	0	12,000,000	1,750,000
2205	Lands & Land Improvements	0	0	4,000,000
2206	Others	0	2,000,000	2,300,000
23	Acquisition of Capital Assets (PSDG)	7,988,960	1,000,000	2,450,000
2302	Furniture and Office Equipment	1,174,932	0	1,000,000
2304	Buildings and Structures	6,814,028	0	1,000,000
2305	Lands & Land Improvement	0	1,000,000	0
2306	Others	0	0	450,000
	Total Project Expenditure	43,503,559	62,839,000	95,426,000

Financial Year 2009

Provincial Treasury Northern Province

Head : 452 Indigenous Medicine
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		12,433,000	10,360,000
10	Personal Emoluments		8,793,000	6,710,000
1001	Salaries and Wages		7,143,000	5,200,000
1002	Overtime and Holiday Pay		391,000	300,000
1003	Other Allowances		1,196,000	1,200,000
1006	Property Loan Interest		63,000	10,000
11	Travelling Expenses		108,000	150,000
1101	Travelling - Domestic		108,000	150,000
12	Supplies		2,477,000	2,500,000
1201	Stationery and Office Requisites		52,000	120,000
1202	Fuel and Lubricants		188,000	300,000
1203	Uniforms		48,000	10,000
1205	Medical Supplies		2,102,000	1,960,000
1207	Other		87,000	110,000
13	Maintenance Expenditure		380,000	200,000
1301	Vehicles		303,000	155,000
1302	Plant, Machinery and Equipment		16,000	30,000
1303	Buildings and Structures		61,000	15,000
14	Contractual Services		426,000	500,000
1402	Telecommunication		184,000	200,000
1403	Postal Charges		6,000	10,000
1404	Electricity and Water		184,000	230,000
1405	Rents and Hire Charges		17,000	20,000
1406	Rates and Taxes to Local Authorities		7,000	2,000
1407	Other		28,000	38,000
19	Other Recurrent Expenses		249,000	300,000
1903	Holiday Warrants		40,000	60,000
1905	Other		209,000	240,000
	Capital Expenditure		0	250,000
21	Acquisition of Capital Assets (CBG)		0	250,000
2102	Furniture and Office Equipment		0	250,000
	Total Project Expenditure		12,433,000	10,610,000

Head : 452 Indigenous Medicine
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,196,000	1,200,000
01	Cost of Living Allowance (COLA)	1,126,000	1,130,000
02	Entertainment Allowance	10,000	10,000
03	Language Allowance	30,000	30,000
10	Web Allowance	30,000	30,000
1207	Other	92,000	110,000
16	Consumable Items	92,000	110,000
1407	Other	28,000	38,000
33	Cleaning and Laundering Charges	28,000	38,000
1905	Other	209,000	240,000
66	Newspapers, Printing & Advertisement	20,000	20,000
67	Training & Trainees Allowance	40,000	40,000
69	Incidental	79,000	110,000
75	Books & Periodicals	70,000	70,000

Head : 452 Indigenous Medicine
 Programm : 73 Indigenous Medicine
 Project : 1 Curative Services

Summary of Expenditure by Object Code

Rs.

Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	32,875,979	21,105,000	25,315,000
10	Personal Emoluments	25,305,691	13,540,000	18,615,000
1001	Salaries and Wages	21,949,526	11,001,000	14,600,000
1002	Overtime and Holiday Pay	366,898	601,000	700,000
1003	Other Allowances	2,941,350	1,843,000	3,265,000
1004	Contributory Pension Fund	41,606	0	0
1006	Property Loan Interest	6,311	95,000	50,000
11	Travelling Expenses	145,679	61,000	100,000
1101	Travelling - Domestic	145,679	61,000	100,000
12	Supplies	6,332,915	5,502,000	4,500,000
1201	Stationery and Office Requisites	181,325	50,000	50,000
1202	Fuel and Lubricants	228,780	37,000	50,000
1203	Uniforms	81,377	81,000	40,000
1204	Diets	422,613	587,000	950,000
1205	Medical Supplies	5,354,726	4,597,000	3,260,000
1207	Other	64,094	150,000	150,000
13	Maintenance Expenditure	564,116	268,000	300,000
1301	Vehicles	210,684	100,000	20,000
1302	Plant, Machinery and Equipment	12,815	64,000	100,000
1303	Buildings and Structures	340,617	104,000	180,000
14	Contractual Services	284,232	562,000	600,000
1402	Telecommunication	89,026	125,000	100,000
1403	Postal Charges	185	2,000	2,000
1404	Electricity and Water	161,244	390,000	353,000
1405	Rents and Hire Charges	25,697	25,000	120,000
1406	Rates and Taxes to Local Authorities	0	10,000	10,000
1407	Other	8,080	10,000	15,000
16	Grants	0	1,000,000	1,000,000
1601	Grants to Public Institutions	0	1,000,000	1,000,000
19	Other Recurrent Expenses	243,346	172,000	200,000
1903	Holiday Warrants	142,074	72,000	110,000
1905	Other	101,272	100,000	90,000
	Capital Expenditure	10,627,580	22,800,000	47,350,000
20	Reha. & Imp. of Capital Assets (CBG)	1,823,103	2,600,000	1,500,000
2001	Buildings and Structures, Tank and Roads	0	0	1,500,000
2003	Vehicles	893,160	0	0
2004	Other Capital Assets	0	400,000	0
2006	Others	929,943	2,200,000	0
21	Acquisition of Capital Assets (CBG)	815,517	900,000	35,500,000
2101	Vehicles	318,817	0	0
2102	Furniture and Office Equipment	296,750	0	500,000
2103	Machinery	199,950	400,000	0
2104	Buildings and Structures	0	500,000	35,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	18,300,000	8,350,000
2201	Buildings and Structures, Tank and Roads	0	3,100,000	4,500,000
2202	Plant, Machinery & Office Equipment	0	1,200,000	0
2204	Others Capital Assets	0	12,000,000	1,750,000
2206	Others	0	2,000,000	2,100,000
23	Acquisition of Capital Assets (PSDG)	7,988,960	1,000,000	2,000,000
2302	Furniture and Office Equipment	1,174,932	0	1,000,000
2304	Buildings and Structures	6,814,028	0	1,000,000
2305	Land and Land Improvement	0	1,000,000	0
	Total Project Expenditure	43,503,559	43,905,000	72,665,000

Head : 452 Indigenous Medicine
Programme : 73 Indigenous Medicine
Project : 1 Curative Services

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,843,000	3,265,000
01	Cost of Living Allowance (COLA)	1,838,000	3,260,000
03	Language Allowance	5,000	5,000
1207	Other	150,000	150,000
16	Consumable Items	150,000	150,000
1407	Other	10,000	15,000
33	Cleaning and Laundering Charges	10,000	15,000
1905	Other	100,000	90,000
66	Newspapers, Printing & Advertisement	20,000	10,000
67	Training & Trainees Allowance	20,000	20,000
69	Incidental	40,000	40,000
75	Books & Periodicals	20,000	20,000

Head : 452 Indigenous Medicine
 Programme : 73 Indigenous Medicine
 Project : 2 Drugs Production

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		3,357,000	3,024,000
10	Personal Emoluments		2,903,000	2,124,000
1001	Salaries and Wages		2,358,000	1,780,000
1002	Overtime and Holiday Pay		129,000	25,000
1003	Other Allowances		395,000	309,000
1006	Property Loan Interest		21,000	10,000
11	Travelling Expenses		15,000	25,000
1101	Travelling - Domestic		15,000	25,000
12	Supplies		310,000	750,000
1201	Stationery and Office Requisites		15,000	45,000
1202	Fuel and Lubricants		40,000	50,000
1203	Uniforms		15,000	20,000
1205	Medical Supplies		200,000	600,000
1207	Other		40,000	35,000
13	Maintenance Expenditure		42,000	25,000
1301	Vehicles		23,000	5,000
1302	Plant, Machinery and Equipment		5,000	10,000
1303	Buildings and Structures		14,000	10,000
14	Contractual Services		53,000	50,000
1402	Telecommunication		18,000	10,000
1403	Postal Charges		1,000	1,000
1404	Electricity and Water		22,000	27,000
1405	Rents and Hire Charges		5,000	5,000
1406	Rates and Taxes to Local Authorities		2,000	1,000
1407	Other		5,000	6,000
19	Other Recurrent Expenses		34,000	50,000
1903	Holiday Warrants		10,000	30,000
1905	Other		24,000	20,000
	Capital Expenditure		0	4,500,000
21	Acquisition of Capital Assets (CBG)		0	500,000
2102	Furniture and Office Equipment		0	500,000
22	Reha. & Imp. of Capital Assets (PSDG)		0	4,000,000
2205	Lands & Land Improvements		0	4,000,000
	Total Project Expenditure		3,357,000	7,524,000

Head : 452 Indigenous Medicine
Programme : 73 Indigenous Medicine
Project : 2 Drugs Production

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	395,000	309,000
01	Cost of Living Allowance (COLA)	376,000	290,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	10,000	10,000
1207	Other	40,000	35,000
16	Consumable Items	40,000	35,000
1407	Other	5,000	6,000
33	Cleaning and Laundering Charges	5,000	6,000
1905	Other	24,000	20,000
66	Newspapers, Printing & Advertisement	5,000	3,000
67	Training & Trainees Allowance	4,000	2,000
69	Incidental	12,000	12,000
75	Books & Periodicals	3,000	3,000

Head : 452 Indigenous Medicine
 Programme : 73 Indigenous Medicine
 Project : 3 Research & Development

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		3,144,000	3,977,000
10	Personal Emoluments		2,903,000	3,077,000
1001	Salaries and Wages		2,358,000	2,600,000
1002	Overtime and Holiday Pay		129,000	25,000
1003	Other Allowances		395,000	442,000
1006	Property Loan Interest		21,000	10,000
11	Travelling Expenses		16,000	25,000
1101	Travelling - Domestic		16,000	25,000
12	Supplies		70,000	750,000
1201	Stationery and Office Requisites		10,000	200,000
1202	Fuel and Lubricants		25,000	25,000
1203	Uniforms		10,000	200,000
1207	Other		25,000	325,000
13	Maintenance Expenditure		48,000	25,000
1301	Vehicles		22,000	5,000
1302	Plant, Machinery and Equipment		5,000	10,000
1303	Buildings and Structures		21,000	10,000
14	Contractual Services		82,000	50,000
1402	Telecommunication		25,000	5,000
1403	Postal Charges		1,000	1,000
1404	Electricity and Water		45,000	30,000
1405	Rents and Hire Charges		5,000	8,000
1406	Rates and Taxes to Local Authorities		2,000	1,000
1407	Other		4,000	5,000
19	Other Recurrent Expenses		25,000	50,000
1903	Holiday Warrants		10,000	30,000
1905	Other		15,000	20,000
	Capital Expenditure		0	650,000
22	Reha. & Imp. of Capital Assets (PSDG)		0	200,000
2206	Others		0	200,000
23	Acquisition of Capital Assets (PSDG)		0	450,000
2306	Others		0	450,000
	Total Project Expenditure		3,144,000	4,627,000

Head : 452 Indigenous Medicine
 Programme : 73 Indigenous Medicine
 Project : 3 Research & Development

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	395,000	442,000
01	Cost of Living Allowance (COLA)	373,000	420,000
02	Entertainment Allowance	10,000	10,000
03	Language Allowance	12,000	12,000
1207	Other	25,000	325,000
16	Consumable Items	25,000	325,000
1407	Other	4,000	5,000
33	Cleaning and Laundering Charges	4,000	5,000
1905	Other	15,000	20,000
66	Newspapers, Printing & Advertisement	2,000	2,000
67	Training & Trainees Allowance	3,000	3,000
69	Incidental	7,000	12,000
75	Books & Periodicals	3,000	3,000

**Ministry of Infrastructure
Development and
Reconstruction**

Ministry of Infrastructure Development and Reconstruction

Mission

Creating & Maintaining infrastructure facilities to build a diversified economy, eliminate poverty and promote a caring society in Northern Province with private and public sector participation.

Key Functions:

- C,D Class roads, Construction & Maintenance
- Construction & Maintenance of small medium and major building works
- Contract Disputes, Litigation, Technical Disputes
- Promoting Quality Control, Quality Audits, Assisting in Contract management
- Promoting Quality Assurance to achieve TQM
- Promoting Provincial Tourism
- Promoting alternate energy
- Technical Education and Training
- Facilitating Transportation

Head : 460 - Ministry of Infrastructure Development and Reconstruction

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	1,653,760	6,168,000	7,901,000
10	Personal Emoluments	1,151,249	4,508,000	5,676,000
1001	Salaries and Wages	997,017	3,780,000	4,500,000
1002	Overtime and Holiday Pay	15,010	150,000	200,000
1003	Other Allowances	117,685	478,000	926,000
1006	Property Loan Interest	21,538	100,000	50,000
11	Travelling Expenses	23,875	150,000	150,000
1101	Travelling - Domestic	23,875	150,000	150,000
12	Supplies	184,849	543,000	850,000
1201	Stationery and Office Requisites	88,942	125,000	180,000
1202	Fuel and Lubricants	92,607	400,000	625,000
1203	Uniforms	3,300	3,000	8,000
1206	Mechanical and Electrical Goods	0	15,000	37,000
13	Maintenance Expenditure	62,170	315,000	525,000
1301	Vehicles	33,232	250,000	400,000
1302	Plant, Machinery and Equipment	0	50,000	100,000
1303	Buildings and Structures	28,939	15,000	25,000
14	Contractual Services	10,762	265,000	300,000
1402	Telecommunication	2,544	190,000	225,000
1403	Postal Charges	0	5,000	7,500
1404	Electricity and Water	8,218	70,000	67,500
19	Other Recurrent Expenses	220,855	387,000	400,000
1903	Holiday Warrants	4,160	30,000	30,000
1905	Other	216,695	357,000	370,000
	Capital Expenditure	19,775,025	6,900,000	22,250,000
21	Acquisition of Capital Assets (CBG)	225,025	500,000	250,000
2102	Furniture and Office Equipment	225,025	500,000	250,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,970,000	6,400,000	10,000,000
2206	Others	2,970,000	6,400,000	10,000,000
23	Acquisition of Capital Assets (PSDG)	16,580,000	0	12,000,000
2301	Vehicles	3,820,000	0	0
2302	Furniture and Office Equipment	12,760,000	0	0
2306	Others	0	0	12,000,000
	Total Project Expenditure	21,428,785	13,068,000	30,151,000

Head : 460 Ministry of Infrastructure Development and Reconstruction
 Programme : 15 Rehabilitation & Reconstruction
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	1,653,760	6,168,000	7,901,000
10	Personal Emoluments	1,151,249	4,508,000	5,676,000
1001	Salaries and Wages	997,017	3,780,000	4,500,000
1002	Overtime and Holiday Pay	15,010	150,000	200,000
1003	Other Allowances	117,685	478,000	926,000
1006	Property Loan Interest	21,538	100,000	50,000
11	Travelling Expenses	23,875	150,000	150,000
1101	Travelling - Domestic	23,875	150,000	150,000
12	Supplies	184,849	543,000	850,000
1201	Stationery and Office Requisites	88,942	125,000	180,000
1202	Fuel and Lubricants	92,607	400,000	625,000
1203	Uniforms	3,300	3,000	8,000
1206	Mechanical and Electrical Goods	0	15,000	37,000
13	Maintenance Expenditure	62,170	315,000	525,000
1301	Vehicles	33,232	250,000	400,000
1302	Plant, Machinery and Equipment	0	50,000	100,000
1303	Buildings and Structures	28,939	15,000	25,000
14	Contractual Services	10,762	265,000	300,000
1402	Telecommunication	2,544	190,000	225,000
1403	Postal Charges	0	5,000	7,500
1404	Electricity and Water	8,218	70,000	67,500
19	Other Recurrent Expenses	220,855	387,000	400,000
1903	Holiday Warrants	4,160	30,000	30,000
1905	Other	216,695	357,000	370,000
	Capital Expenditure	19,775,025	6,900,000	22,250,000
21	Acquisition of Capital Assets (CBG)	225,025	500,000	250,000
2102	Furniture and Office Equipment	225,025	500,000	250,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,970,000	6,400,000	10,000,000
2206	Others	2,970,000	6,400,000	10,000,000
23	Acquisition of Capital Assets (PSDG)	16,580,000	0	12,000,000
2301	Vehicles	3,820,000	0	0
2302	Furniture and Office Equipment	12,760,000	0	0
2306	Others	0	0	12,000,000
	Total Project Expenditure	21,428,785	13,068,000	30,151,000

Head : 460 Ministry of Infrastructure Development and Reconstruction
Programme : 15 Rehabilitation & Reconstruction
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	478,000	926,000
01	Cost of Living Allowance (COLA)	420,000	874,000
02	Entertainment Allowance	18,000	12,000
03	Language Allowance	40,000	40,000
1905	Other	357,000	370,000
66	Newspapers, Printing & Advertisement	254,500	267,500
67	Training & Trainees Allowance	60,000	60,000
68	Welfare	20,000	20,000
69	Incidental	7,500	7,500
75	Books & Periodicals	15,000	15,000

Department of Buildings

Mission

To construct buildings for Development, Rehabilitation, Reconstruction and to improve Social Economic Infrastructures and other Organization Administrative Structures to the entire satisfaction of the Clients in the 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.

delete and add if right place

Head : 461 - Department of Buildings

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	37,609,231	38,943,000	49,624,000
10	Personal Emoluments	33,603,364	34,743,000	43,974,000
1001	Salaries and Wages	28,245,026	28,312,000	34,500,000
1002	Overtime and Holiday Pay	660,431	1,750,000	1,500,000
1003	Other Allowances	4,572,873	4,527,000	7,774,000
1006	Property Loan Interest	125,035	154,000	200,000
11	Travelling Expenses	250,484	400,000	400,000
1101	Travelling - Domestic	250,484	400,000	400,000
12	Supplies	1,042,582	925,000	1,100,000
1201	Stationery and Office Requisites	584,981	400,000	410,000
1202	Fuel and Lubricants	408,448	425,000	600,000
1203	Uniforms	20,819	25,000	36,000
1206	Mechanical and Electrical Goods	26,635	50,000	50,000
1207	Other	1,700	25,000	4,000
13	Maintenance Expenditure	1,898,354	1,360,000	1,900,000
1301	Vehicles	1,217,838	900,000	1,200,000
1302	Plant, Machinery and Equipment	230,422	300,000	200,000
1303	Buildings and Structures	450,095	160,000	500,000
14	Contractual Services	372,836	1,025,000	1,500,000
1402	Telecommunication	187,580	500,000	600,000
1403	Postal Charges	16,531	25,000	100,000
1404	Electricity and Water	142,858	400,000	650,000
1405	Rents and Hire Charges	0	25,000	50,000
1406	Rates and Taxes to Local Authorities	21,907	50,000	50,000
1407	Other	3,960	25,000	50,000
19	Other Recurrent Expenses	441,611	490,000	750,000
1902	Losses and Write-Offs	0	25,000	25,000
1903	Holiday Warrants	187,760	100,000	150,000
1904	Implementation of the Official Language Policy	0	15,000	15,000
1905	Other	253,851	350,000	560,000
	Capital Expenditure	19,545,666	1,500,000	14,500,000
20	Reha. & Imp. of Capital Assets (CBG)	587,133	300,000	13,000,000
2001	Buildings and Structures, Tank and Roads	587,133	300,000	13,000,000
21	Acquisition of Capital Assets (CBG)	17,246,437	1,200,000	1,500,000
2102	Furniture and Office Equipment	622,916	300,000	1,500,000
2103	Machinery	0	900,000	0
2104	Buildings and Structures	16,249,744	0	0
2106	Others	373,777	0	0
28	Unicef Program	1,712,096	0	0
2806	Others - UNICEF Programm	1,712,096	0	0
	Total Project Expenditure	57,154,896	40,443,000	64,124,000

Head : 461 Department of Buildings
 Programme : 15 Rehabilitation & Reconstruction
 Project : 1 Buildings

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	37,609,231	38,943,000	49,624,000
10	Personal Emoluments	33,603,364	34,743,000	43,974,000
1001	Salaries and Wages	28,245,026	28,312,000	34,500,000
1002	Overtime and Holiday Pay	660,431	1,750,000	1,500,000
1003	Other Allowances	4,572,873	4,527,000	7,774,000
1006	Property Loan Interest	125,035	154,000	200,000
11	Travelling Expenses	250,484	400,000	400,000
1101	Travelling - Domestic	250,484	400,000	400,000
12	Supplies	1,042,582	925,000	1,100,000
1201	Stationery and Office Requisites	584,981	400,000	410,000
1202	Fuel and Lubricants	408,448	425,000	600,000
1203	Uniforms	20,819	25,000	36,000
1206	Mechanical and Electrical Goods	26,635	50,000	50,000
1207	Other	1,700	25,000	4,000
13	Maintenance Expenditure	1,898,354	1,360,000	1,900,000
1301	Vehicles	1,217,838	900,000	1,200,000
1302	Plant, Machinery and Equipment	230,422	300,000	200,000
1303	Buildings and Structures	450,095	160,000	500,000
14	Contractual Services	372,836	1,025,000	1,500,000
1402	Telecommunication	187,580	500,000	600,000
1403	Postal Charges	16,531	25,000	100,000
1404	Electricity and Water	142,858	400,000	650,000
1405	Rents and Hire Charges	0	25,000	50,000
1406	Rates and Taxes to Local Authorities	21,907	50,000	50,000
1407	Other	3,960	25,000	50,000
19	Other Recurrent Expenses	441,611	490,000	750,000
1902	Losses and Write-Offs	0	25,000	25,000
1903	Holiday Warrants	187,760	100,000	150,000
1904	Implementation of the Official Language Policy	0	15,000	15,000
1905	Other	253,851	350,000	560,000
	Capital Expenditure	19,545,666	1,500,000	14,500,000
20	Reha. & Imp. of Capital Assets (CBG)	587,133	300,000	13,000,000
2001	Buildings and Structures, Tank and Roads	587,133	300,000	13,000,000
21	Acquisition of Capital Assets (CBG)	17,246,437	1,200,000	1,500,000
2102	Furniture and Office Equipment	622,916	300,000	1,500,000
2103	Machinery	0	900,000	0
2104	Buildings and Structures	16,249,744	0	0
2106	Others	373,777	0	0
28	Unicef Program	1,712,096	0	0
2806	Others - UNICEF Programm	1,712,096	0	0
	Total Project Expenditure	57,154,896	40,443,000	64,124,000

Head : 461 Department of Buildings
 Programme : 15 Rehabilitation & Reconstruction
 Project : 1 Buildings

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	4,527,000	7,774,000
01	Cost of Living Allowance (COLA)	4,420,000	7,607,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	90,000	150,000
05	Machine Operator Allowance	8,000	8,000
		25,000	4,000
1207	Other	25,000	4,000
16	Consumable Items	25,000	4,000
		25,000	50,000
1407	Other	25,000	50,000
35	Contractual Payment	25,000	50,000
		350,000	560,000
1905	Other	50,000	100,000
66	Newspapers, Printing & Advertisement	50,000	100,000
67	Training & Trainees Allowance	200,000	250,000
68	Welfare	25,000	85,000
69	Incidental	75,000	125,000

Department of Road Development

Mission

To facilitate better transport by Maintaining Improving and Constructing C, D & E Class Roads including Bridges, Culvert & Ferry Services linking these Roads.

Key Function

- The Maintenance, Improvement & Construction of C, D & E Class of Roads.
- Production of metal of various grades for road works.

Head : 462 - Department of Road Development

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	62,519,323	77,833,000	86,336,000
10	Personal Emoluments	29,527,323	31,033,000	34,136,000
1001	Salaries and Wages	24,845,885	25,969,000	27,200,000
1002	Overtime and Holiday Pay	909,228	1,000,000	1,000,000
1003	Other Allowances	3,750,796	3,929,000	5,886,000
1006	Property Loan Interest	21,415	135,000	50,000
11	Travelling Expenses	1,245,149	1,500,000	1,500,000
1101	Travelling - Domestic	1,245,149	1,500,000	1,500,000
12	Supplies	1,861,578	2,350,000	2,750,000
1201	Stationery and Office Requisites	625,317	650,000	750,000
1202	Fuel and Lubricants	1,137,919	1,500,000	1,750,000
1203	Uniforms	25,300	42,000	50,000
1206	Mechanical and Electrical Goods	73,042	158,000	200,000
13	Maintenance Expenditure	27,978,309	40,000,000	45,000,000
1301	Vehicles	1,371,828	2,200,000	2,500,000
1302	Plant, Machinery and Equipment	232,159	280,000	350,000
1303	Buildings and Structures	2,779,262	2,520,000	2,150,000
1304	Other	23,595,060	35,000,000	40,000,000
14	Contractual Services	1,070,219	1,650,000	1,650,000
1402	Telecommunication	520,222	825,000	795,000
1403	Postal Charges	33,773	50,000	55,000
1404	Electricity and Water	468,657	700,000	750,000
1405	Rents and Hire Charges	32,000	25,000	0
1406	Rates and Taxes to Local Authorities	15,568	50,000	50,000
15	Transfers	599,357	800,000	800,000
1502	Pensions, Retirements and Gratuities	599,357	800,000	800,000
19	Other Recurrent Expenses	237,388	500,000	500,000
1903	Holiday Warrants	87,403	150,000	150,000
1905	Other	149,985	350,000	350,000
	Capital Expenditure	83,851,073	129,000,000	201,500,000
20	Reha. & Imp. of Capital Assets (CBG)	551,395	0	0
2003	Vehicles	551,395	0	0
21	Acquisition of Capital Assets (CBG)	300,000	1,500,000	1,500,000
2102	Furniture and Office Equipment	300,000	1,000,000	1,500,000
2104	Buildings and Structures	0	500,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	82,999,678	127,500,000	200,000,000
2201	Buildings and Structures, Tank and Roads	82,999,678	127,500,000	200,000,000
	Total Project Expenditure	146,370,397	206,833,000	287,836,000

Head : 462 Department of Road Development
 Programme : 50 Construction & Maintenance of Highways
 Project : 1 Road Development

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	62,519,323	77,833,000	86,336,000
10	Personal Emoluments	29,527,323	31,033,000	34,136,000
1001	Salaries and Wages	24,845,885	25,969,000	27,200,000
1002	Overtime and Holiday Pay	909,228	1,000,000	1,000,000
1003	Other Allowances	3,750,796	3,929,000	5,886,000
1006	Property Loan Interest	21,415	135,000	50,000
11	Travelling Expenses	1,245,149	1,500,000	1,500,000
1101	Travelling - Domestic	1,245,149	1,500,000	1,500,000
12	Supplies	1,861,578	2,350,000	2,750,000
1201	Stationery and Office Requisites	625,317	650,000	750,000
1202	Fuel and Lubricants	1,137,919	1,500,000	1,750,000
1203	Uniforms	25,300	42,000	50,000
1206	Mechanical and Electrical Goods	73,042	158,000	200,000
13	Maintenance Expenditure	27,978,309	40,000,000	45,000,000
1301	Vehicles	1,371,828	2,200,000	2,500,000
1302	Plant, Machinery and Equipment	232,159	280,000	350,000
1303	Buildings and Structures	2,779,262	2,520,000	2,150,000
1304	Other	23,595,060	35,000,000	40,000,000
14	Contractual Services	1,070,219	1,650,000	1,650,000
1402	Telecommunication	520,222	825,000	795,000
1403	Postal Charges	33,773	50,000	55,000
1404	Electricity and Water	468,657	700,000	750,000
1405	Rents and Hire Charges	32,000	25,000	0
1406	Rates and Taxes to Local Authorities	15,568	50,000	50,000
15	Transfers	599,357	800,000	800,000
1502	Pensions, Retirements and Gratuities	599,357	800,000	800,000
19	Other Recurrent Expenses	237,388	500,000	500,000
1903	Holiday Warrants	87,403	150,000	150,000
1905	Other	149,985	350,000	350,000
	Capital Expenditure	83,851,073	129,000,000	201,500,000
20	Reha. & Imp. of Capital Assets (CBG)	551,395	0	0
2003	Vehicles	551,395	0	0
21	Acquisition of Capital Assets (CBG)	300,000	1,500,000	1,500,000
2102	Furniture and Office Equipment	300,000	1,000,000	1,500,000
2104	Buildings and Structures	0	500,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	82,999,678	127,500,000	200,000,000
2201	Buildings and Structures, Tank and Roads	82,999,678	127,500,000	200,000,000
	Total Project Expenditure	146,370,397	206,833,000	287,836,000

Head : 462 Department of Road Development
Programme : 50 Construction & Maintenance of Highways
Project : 1 Road Development

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	3,929,000	5,886,000
01	Cost of Living Allowance (COLA)	3,660,000	5,559,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	98,000	98,000
06	RDA, Incentive, Supervising Allowance	162,000	220,000
1304	Other	35,000,000	40,000,000
24	Road Maintenance	35,000,000	40,000,000
1905	Other	350,000	350,000
66	Newspapers, Printing & Advertisement	125,000	150,000
67	Training & Trainees Allowance	160,000	130,000
68	Welfare	30,000	40,000
69	Incidental	10,000	10,000
75	Books & Periodicals	25,000	20,000

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

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

Mission:

Provide efficient service deliveries and utilities in the sphere of Local Government, Social Services, Co-operatives, Rural Development and Rural Industrial and to improve the quality of life of the people in the Northern Province.

Key Function.

- General Administration in respect of the Departments under this Ministry.
- Accounting Services to staff and offices.
- Planning and establishing information base.
- Sectoral development under operational planning.

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

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	5,208,463	17,519,000	20,466,000
10	Personal Emoluments	4,180,124	15,184,000	17,616,000
1001	Salaries and Wages	3,492,764	12,760,000	14,000,000
1002	Overtime and Holiday Pay	170,096	350,000	400,000
1003	Other Allowances	478,390	1,724,000	3,066,000
1006	Property Loan Interest	38,874	350,000	150,000
11	Travelling Expenses	17,250	600,000	500,000
1101	Travelling - Domestic	17,250	600,000	500,000
12	Supplies	388,063	745,000	900,000
1201	Stationery and Office Requisites	198,769	250,000	300,000
1202	Fuel and Lubricants	172,395	400,000	450,000
1203	Uniforms	5,500	20,000	15,000
1206	Mechanical and Electrical Goods	0	50,000	50,000
1207	Other	11,400	25,000	85,000
13	Maintenance Expenditure	386,403	540,000	750,000
1301	Vehicles	210,957	340,000	500,000
1302	Plant, Machinery and Equipment	67,500	150,000	150,000
1303	Buildings and Structures	107,946	50,000	100,000
14	Contractual Services	118,608	290,000	500,000
1401	Transport	0	5,000	10,000
1402	Telecommunication	90,161	200,000	150,000
1403	Postal Charges	2,360	5,000	10,000
1404	Electricity and Water	26,088	50,000	305,000
1407	Other	0	30,000	25,000
19	Other Recurrent Expenses	118,015	160,000	200,000
1903	Holiday Warrants	17,836	60,000	100,000
1905	Other	100,179	100,000	100,000
	Capital Expenditure	225,000	25,500,000	20,250,000
20	Reha. & Imp. of Capital Assets (CBG)	61,740	100,000	0
2001	Buildings and Structures, Tank and Roads	61,740	100,000	0
21	Acquisition of Capital Assets (CBG)	163,260	400,000	250,000
2102	Furniture and Office Equipment	163,260	400,000	250,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	25,000,000	20,000,000
2206	Others	0	25,000,000	20,000,000
	Total Project Expenditure	5,433,463	43,019,000	40,716,000

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	5,208,463	17,519,000	20,466,000
10	Personal Emoluments	4,180,124	15,184,000	17,616,000
1001	Salaries and Wages	3,492,764	12,760,000	14,000,000
1002	Overtime and Holiday Pay	170,096	350,000	400,000
1003	Other Allowances	478,390	1,724,000	3,066,000
1006	Property Loan Interest	38,874	350,000	150,000
11	Travelling Expenses	17,250	600,000	500,000
1101	Travelling - Domestic	17,250	600,000	500,000
12	Supplies	388,063	745,000	900,000
1201	Stationery and Office Requisites	198,769	250,000	300,000
1202	Fuel and Lubricants	172,395	400,000	450,000
1203	Uniforms	5,500	20,000	15,000
1206	Mechanical and Electrical Goods	0	50,000	50,000
1207	Other	11,400	25,000	85,000
13	Maintenance Expenditure	386,403	540,000	750,000
1301	Vehicles	210,957	340,000	500,000
1302	Plant, Machinery and Equipment	67,500	150,000	150,000
1303	Buildings and Structures	107,946	50,000	100,000
14	Contractual Services	118,608	290,000	500,000
1401	Transport	0	5,000	10,000
1402	Telecommunication	90,161	200,000	150,000
1403	Postal Charges	2,360	5,000	10,000
1404	Electricity and Water	26,088	50,000	305,000
1407	Other	0	30,000	25,000
19	Other Recurrent Expenses	118,015	160,000	200,000
1903	Holiday Warrants	17,836	60,000	100,000
1905	Other	100,179	100,000	100,000
	Capital Expenditure	225,000	25,500,000	20,250,000
20	Reha. & Imp. of Capital Assets (CBG)	61,740	100,000	0
2001	Buildings and Structures, Tank and Roads	61,740	100,000	0
21	Acquisition of Capital Assets (CBG)	163,260	400,000	250,000
2102	Furniture and Office Equipment	163,260	400,000	250,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	25,000,000	20,000,000
2206	Others	0	25,000,000	20,000,000
	Total Project Expenditure	5,433,463	43,019,000	40,716,000

Head : 470 Ministry of Local Government, Relief and Rehabilitation, Co-opera
 Programme : 3 Provincial Administration
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,724,000	3,066,000
01	Cost of Living Allowance (COLA)	1,650,000	2,984,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	32,000	40,000
10	Web Allowance	30,000	30,000
1207	Other	25,000	85,000
16	Consumable Items	25,000	85,000
1407	Other	30,000	25,000
32	Legal Expenses	30,000	25,000
1905	Other	100,000	100,000
66	Newspapers, Printing & Advertisement	30,000	30,000
68	Welfare	25,000	30,000
69	Incidental	30,000	25,000
75	Books & Periodicals	15,000	15,000

Department of Local Government

Mission

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

Key Function

- Monitoring and supervising the administration of the Local Authorities in Northern Province with the assistance of 08 Regional Assistant Commissioners.
- Assisting Local Authorities towards Provision and Maintenance of services and amenities to the residents of the Area by means of grants to supplement their resources.
- Assisting Local Authorities in their infrastructure and development work by Providing Grants.
- Counselling and guiding the elected representatives and staffs of the Local Authorities on Constitutional Administrative and Financial matters.
- Providing training and research in Local Government Activities.
- Administered in District level by eight (08) Regional Assistant Commissioners of Local Government.

Head : 471 - Department of Local Government

Summary of Expenditure by Object Code

Rs.

Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	619,457,554	704,661,000	767,654,000
10	Personal Emoluments	93,559,230	100,521,000	108,491,500
1001	Salaries and Wages	79,190,245	84,549,000	87,100,500
1002	Overtime and Holiday Pay	737,002	1,925,000	1,400,000
1003	Other Allowances	13,391,424	13,867,000	19,631,000
1006	Property Loan Interest	240,559	180,000	360,000
11	Travelling Expenses	1,486,255	1,550,000	1,600,000
1101	Travelling - Domestic	1,486,255	1,550,000	1,600,000
12	Supplies	1,350,876	1,708,000	1,900,000
1201	Stationery and Office Requisites	577,399	756,000	938,000
1202	Fuel and Lubricants	733,817	800,000	850,000
1203	Uniforms	18,700	30,000	32,000
1206	Mechanical and Electrical Goods	19,235	63,000	50,000
1207	Other	1,725	59,000	30,000
13	Maintenance Expenditure	1,049,378	1,490,000	1,650,000
1301	Vehicles	848,380	840,000	1,300,000
1302	Plant, Machinery and Equipment	127,428	500,000	250,000
1303	Buildings and Structures	73,570	150,000	100,000
14	Contractual Services	746,783	1,602,000	1,850,000
1401	Transport	0	20,000	20,000
1402	Telecommunication	418,405	800,000	820,000
1403	Postal Charges	46,100	99,000	120,000
1404	Electricity and Water	266,176	600,000	785,000
1405	Rents and Hire Charges	6,000	22,000	20,000
1406	Rates and Taxes to Local Authorities	10,102	21,000	35,000
1407	Other	0	40,000	50,000
15	Transfers	520,457,047	596,500,000	650,912,500
1503	Transfers to Public Institutions	520,457,047	596,500,000	650,912,500
19	Other Recurrent Expenses	807,985	1,290,000	1,250,000
1903	Holiday Warrants	212,546	498,000	600,000
1905	Other	595,439	792,000	650,000
	Capital Expenditure	97,368,863	159,650,000	185,850,000
20	Reha. & Imp. of Capital Assets (CBG)	21,995,000.00	44,900,000.00	78,600,000.00
2001	Buildings and Structures, Tank and Roads	16,995,000	34,200,000	68,350,000
2002	Plant, Machinery & Office Equipment	0	300,000	0
2003	Vehicles	0	400,000	250,000
2006	Others	5,000,000	10,000,000	10,000,000
21	Acquisition of Capital Assets (CBG)	374,213	17,150,000	2,250,000
2101	Vehicles	0	1,200,000	0
2102	Furniture and Office Equipment	374,213	0	550,000
2104	Buildings and Structures	0	15,000,000	500,000
2106	Others	0	950,000	1,200,000
22	Reha. & Imp. of Capital Assets (PSDG)	73,587,372	65,500,000	34,000,000
2201	Buildings and Structures, Tank and Roads	69,199,655	59,500,000	24,000,000
2204	Others Capital Assets	4,387,717	6,000,000	10,000,000
23	Acquisition of Capital Assets (PSDG)	1,412,278	32,100,000	71,000,000
2303	Machinery	0	0	10,000,000
2304	Buildings and Structures	0	12,800,000	5,000,000
2305	Lands & Improvement	0	0	10,000,000
2306	Others	1,412,278	19,300,000	46,000,000
	Total Project Expenditure	716,826,417	864,311,000	953,504,000

Financial Year 2009

Provincial Treasury Northern Province

Head : 471 Department of Local Government
 Programme : 60 Community Development
 Project : 1 General Administration & Establishment Services

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	528,404,493	606,367,000	663,228,000
10	Personal Emoluments	6,269,474	6,827,000	9,015,500
1001	Salaries and Wages	5,197,895	5,414,000	7,100,500
1002	Overtime and Holiday Pay	307,584	575,000	400,000
1003	Other Allowances	722,884	778,000	1,455,000
1006	Property Loan Interest	41,110	60,000	60,000
11	Travelling Expenses	147,997	250,000	300,000
1101	Travelling - Domestic	147,997	250,000	300,000
12	Supplies	519,441	714,000	800,000
1201	Stationery and Office Requisites	253,402	300,000	370,000
1202	Fuel and Lubricants	256,434	350,000	400,000
1203	Uniforms	6,600	9,000	10,000
1206	Mechanical and Electrical Goods	2,750	25,000	10,000
1207	Other	255	30,000	10,000
13	Maintenance Expenditure	316,206	650,000	750,000
1301	Vehicles	239,986	300,000	550,000
1302	Plant, Machinery and Equipment	27,920	300,000	150,000
1303	Buildings and Structures	48,300	50,000	50,000
14	Contractual Services	116,114	701,000	850,000
1401	Transport	0	10,000	10,000
1402	Telecommunication	94,772	300,000	280,000
1403	Postal Charges	5,200	30,000	50,000
1404	Electricity and Water	16,143	300,000	435,000
1405	Rents and Hire Charges	0	10,000	10,000
1406	Rates and Taxes to Local Authorities	0	11,000	15,000
1407	Other	0	40,000	50,000
15	Transfers	520,457,047	596,500,000	650,912,500
1503	Transfers to Public Institutions	520,457,047	596,500,000	650,912,500
19	Other Recurrent Expenses	578,214	725,000	600,000
1903	Holiday Warrants	53,419	125,000	150,000
1905	Other	524,795	600,000	450,000
	Capital Expenditure	5,374,213	12,200,000	11,500,000
20	Reha. & Imp. of Capital Assets (CBG)	5,000,000	10,900,000	10,600,000
2001	Buildings and Structures, Tank and Roads	0	200,000	350,000
2002	Plant, Machinery & Office Equipment	0	300,000	0
2003	Vehicles	0	400,000	250,000
2006	Others	5,000,000	10,000,000	10,000,000
21	Acquisition of Capital Assets (CBG)	374,213	1,300,000	900,000
2101	Vehicles	0	1,200,000	0
2102	Furniture and Office Equipment	374,213	0	550,000
2106	Others	0	100,000	350,000
	Total Project Expenditure	533,778,706	618,567,000	674,728,000

Head : 471 Department of Local Government
 Programme : 60 Community Development
 Project : 1 General Administration & Establishment Services

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	778,000	1,455,000
01	Cost of Living Allowance (COLA)	720,000	1,420,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	49,000	26,000
1207	Other	30,000	10,000
16	Consumable Items	30,000	10,000
1407	Other	40,000	50,000
32	Legal Expenses	40,000	50,000
1503	Transfers to Public Institutions	596,500,000	650,912,500
54	Salary Reimbursement to L.AA	504,000,000	569,074,500
55	Revenue Grant	4,700,000	4,700,000
57	Member's Allowance to LAA	300,000	1,000,000
59	Others	87,500,000	76,138,000
1905	Other	600,000	450,000
66	Newspapers, Printing & Advertisement	15,000	20,000
67	Training & Trainees Allowance	300,000	150,000
68	Welfare	25,000	25,000
69	Incidental	35,000	35,000
78	Special Grants to Gazette Festivals	100,000	100,000
88	Competitions, Exhibitions, Governor's Award	125,000	120,000

Head : 471 Department of Local Government
 Programme : 60 Community Development
 Project : 2 Local Government Services & Community Development Activities

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	91,053,061	98,294,000	104,426,000
10	Personal Emoluments	87,289,757	93,694,000	99,476,000
1001	Salaries and Wages	73,992,350	79,135,000	80,000,000
1002	Overtime and Holiday Pay	429,418	1,350,000	1,000,000
1003	Other Allowances	12,668,540	13,089,000	18,176,000
1006	Property Loan Interest	199,449	120,000	300,000
11	Travelling Expenses	1,338,258	1,300,000	1,300,000
1101	Travelling - Domestic	1,338,258	1,300,000	1,300,000
12	Supplies	831,435	994,000	1,100,000
1201	Stationery and Office Requisites	323,997	456,000	568,000
1202	Fuel and Lubricants	477,382	450,000	450,000
1203	Uniforms	12,100	21,000	22,000
1206	Mechanical and Electrical Goods	16,485	38,000	40,000
1207	Other	1,470	29,000	20,000
13	Maintenance Expenditure	733,173	840,000	900,000
1301	Vehicles	608,395	540,000	750,000
1302	Plant, Machinery and Equipment	99,508	200,000	100,000
1303	Buildings and Structures	25,270	100,000	50,000
14	Contractual Services	630,667	901,000	1,000,000
1401	Transport	0	10,000	10,000
1402	Telecommunication	323,633	500,000	540,000
1403	Postal Charges	40,900	69,000	70,000
1404	Electricity and Water	250,033	300,000	350,000
1405	Rents and Hire Charges	6,000	12,000	10,000
1406	Rates and Taxes to Local Authorities	10,102	10,000	20,000
19	Other Recurrent Expenses	229,771	565,000	650,000
1903	Holiday Warrants	159,127	373,000	450,000
1905	Other	70,645	192,000	200,000
	Capital Expenditure	91,994,650	147,450,000	174,350,000
20	Reha. & Imp. of Capital Assets (CBG)	16,995,000	34,000,000	68,000,000
2001	Buildings and Structures, Tank and Roads	16,995,000	34,000,000	68,000,000
21	Acquisition of Capital Assets (CBG)	0	15,850,000	1,350,000
2104	Buildings and Structures	0	15,000,000	500,000
2106	Others	0	850,000	850,000
22	Reha. & Imp. of Capital Assets (PSDG)	73,587,372	65,500,000	34,000,000
2201	Buildings and Structures, Tank and Roads	69,199,655	59,500,000	24,000,000
2204	Other Capital Assets	4,387,717	6,000,000	10,000,000
23	Acquisition of Capital Assets (PSDG)	1,412,278	32,100,000	71,000,000
2303	Machinery	0	0	10,000,000
2304	Buildings and Structures	0	12,800,000	5,000,000
2305	Lands & Land Improvement	0	0	10,000,000
2306	Others	1,412,278	19,300,000	46,000,000
	Total Project Expenditure	183,047,711	245,744,000	278,776,000

Head : 471 Department of Local Government
Programme : 60 Community Development
Project : 2 Local Government Services & Community Development Activities

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	13,089,000	18,176,000
01	Cost of Living Allowance (COLA)	12,030,000	17,454,000
03	Language Allowance	99,000	84,000
04	Deceased Persons Allowance	960,000	638,000
1207	Other	29,000	20,000
16	Consumable Items	29,000	20,000
1905	Other	192,000	200,000
66	Newspapers, Printing & Advertisement	50,000	50,000
68	Welfare	50,000	50,000
69	Incidental	92,000	100,000

Department of Co-Operative Development

Mission

Build up effective and efficient Co-operative Organizations for raising the standard of living of the under privileged in the Northern Province.

Key Functions

- Organization and Registration of Co-operative Societies.
- Supervision of Co-operative Societies and Provide necessary advise 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 liquidation of cancelled societies.
- Training and development of Co-operative Inspectors, Co-operative employees and co-operators Via Exhibition, Training classes, short term courses and publicity meetings and Efficiency bar examinations.
- Work in close co-ordination with Ministries and Agencies engaged in development work and act as liaison between Co-operative Societies and such Ministries / Agencies.

Head : 472 - Department of Co-operative

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	55,711,099	58,558,000	66,327,000
10	Personal Emoluments	48,719,226	51,913,000	59,084,000
1001	Salaries and Wages	40,761,178	44,623,000	49,400,000
1002	Overtime and Holiday Pay	646,668	750,000	550,000
1003	Other Allowances	7,158,252	6,440,000	8,934,000
1006	Property Loan Interest	153,127	100,000	200,000
11	Travelling Expenses	1,888,496	2,100,000	2,100,000
1101	Travelling - Domestic	1,888,496	2,100,000	2,100,000
12	Supplies	1,104,593	1,076,000	1,311,000
1201	Stationery and Office Requisites	502,359	500,000	635,000
1202	Fuel and Lubricants	520,400	500,000	565,000
1203	Uniforms	23,100	26,000	26,000
1206	Mechanical and Electrical Goods	58,734	50,000	85,000
13	Maintenance Expenditure	1,002,354	675,000	830,000
1301	Vehicles	590,927	400,000	475,000
1302	Plant, Machinery and Equipment	218,307	100,000	225,000
1303	Buildings and Structures	193,120	175,000	130,000
14	Contractual Services	1,078,006	1,504,000	2,022,000
1401	Transport	6,050	25,000	20,000
1402	Telecommunication	356,833	300,000	460,000
1403	Postal Charges	59,327	50,000	87,000
1404	Electricity and Water	427,690	350,000	650,000
1405	Rents and Hire Charges	214,500	174,000	300,000
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000
1407	Other	11,650	600,000	500,000
19	Other Recurrent Expenses	1,918,424	1,290,000	980,000
1902	Losses and Write-Offs		25,000	15,000
1903	Holiday Warrants	196,613	250,000	400,000
1904	Implementation of the Official Language Policy	4,019	15,000	15,000
1905	Other	1,717,792	1,000,000	550,000
	Capital Expenditure	3,160,206	11,500,000	29,000,000
20	Reha. & Imp. of Capital Assets (CBG)	699,000	700,000	800,000
2001	Buildings and Structures, Tank and Roads	0	500,000	500,000
2002	Plant, Machinery & Office Equipment	0	100,000	300,000
2003	Vehicles	699,000	100,000	0
21	Acquisition of Capital Assets (CBG)	2,461,206	10,800,000	23,200,000
2102	Furniture and Office Equipment	338,600	400,000	5,000,000
2103	Machinery	0	400,000	200,000
2106	Others	2,122,606	10,000,000	18,000,000
23	Acquisition of Capital Assets (PSDG)	0	0	5,000,000
2306	Others	0	0	5,000,000
	Total Project Expenditure	58,871,305	70,058,000	95,327,000

Head : 472 Department of Co-operative
 Programme : 53 Co-operatives Development
 Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	55,711,099	54,406,000	59,154,000
10	Personal Emoluments	48,719,226	49,633,000	53,559,000
1001	Salaries and Wages	40,761,178	42,610,000	45,000,000
1002	Overtime and Holiday Pay	646,668	690,000	400,000
1003	Other Allowances	7,158,252	6,233,000	7,959,000
1006	Property Loan Interest	153,127	100,000	200,000
11	Travelling Expenses	1,888,496	2,032,000	2,000,000
1101	Travelling - Domestic	1,888,496	2,032,000	2,000,000
12	Supplies	1,104,593	864,000	1,080,000
1201	Stationery and Office Requisites	502,359	350,000	500,000
1202	Fuel and Lubricants	520,400	460,000	500,000
1203	Uniforms	23,100	22,000	20,000
1206	Mechanical and Electrical Goods	58,734	32,000	60,000
13	Maintenance Expenditure	1,002,354	595,000	700,000
1301	Vehicles	590,927	370,000	450,000
1302	Plant, Machinery and Equipment	218,307	80,000	150,000
1303	Buildings and Structures	193,120	145,000	100,000
14	Contractual Services	1,078,006	687,000	1,205,000
1401	Transport	6,050	25,000	20,000
1402	Telecommunication	356,833	240,000	350,000
1403	Postal Charges	59,327	43,000	80,000
1404	Electricity and Water	427,690	200,000	450,000
1405	Rents and Hire Charges	214,500	174,000	300,000
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000
1407	Other	11,650	0	0
19	Other Recurrent Expenses	1,918,424	595,000	610,000
1902	Losses and Write-Offs		25,000	15,000
1903	Holiday Warrants	196,613	230,000	380,000
1904	Implementation of the Official Language Policy	4,019	15,000	15,000
1905	Other	1,717,792	325,000	200,000
	Capital Expenditure	3,160,206	11,500,000	6,500,000
20	Reha. & Imp. of Capital Assets (CBG)	699,000	700,000	800,000
2001	Buildings and Structures, Tank and Roads	0	500,000	500,000
2002	Plant, Machinery & Office Equipment	0	100,000	300,000
2003	Vehicles	699,000	100,000	0
21	Acquisition of Capital Assets (CBG)	2,461,206	10,800,000	700,000
2102	Furniture and Office Equipment	338,600	400,000	500,000
2103	Machinery	0	400,000	200,000
2106	Others	2,122,606	10,000,000	0
23	Acquisition of Capital Assets (PSDG)	0	0	5,000,000
2306	Others	0	0	5,000,000
	Total Project Expenditure	58,871,305	65,906,000	65,654,000

Head : 472 Department of Co-operative
Programme : 53 Co-operatives Development
Project : 1 General Administration & Finance

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	6,440,000	7,959,000
01	Cost of Living Allowance (COLA)	6,390,000	7,909,000
03	Language Allowance	50,000	50,000
1407	Other	600,000	0
33	Cleaning and Laundering Charges	312,000	0
34	Security Charges	288,000	0
1905	Other	1,000,000	200,000
66	Newspapers, Printing & Advertisement	75,000	160,000
67	Training & Trainees Allowance	437,500	0
68	Welfare	15,000	10,000
69	Incidental	10,000	10,000
83	Skill Development	307,500	0
92	Provincial Workshop & Hostel Requirement	155,000	20,000

Head : 472 Department of Co-operative
 Programme : 53 Co-operatives Development
 Project : 2 Training

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		4,152,000	3,843,000
10	Personal Emoluments		2,280,000	2,420,000
1001	Salaries and Wages		2,013,000	1,900,000
1002	Overtime and Holiday Pay		60,000	100,000
1003	Other Allowances		207,000	420,000
11	Travelling Expenses		68,000	50,000
1101	Travelling - Domestic		68,000	50,000
12	Supplies		212,000	181,000
1201	Stationery and Office Requisites		150,000	110,000
1202	Fuel and Lubricants		40,000	40,000
1203	Uniforms		4,000	6,000
1206	Mechanical and Electrical Goods		18,000	25,000
13	Maintenance Expenditure		80,000	105,000
1301	Vehicles		30,000	25,000
1302	Plant, Machinery and Equipment		20,000	50,000
1303	Buildings and Structures		30,000	30,000
14	Contractual Services		817,000	767,000
1402	Telecommunication		60,000	60,000
1403	Postal Charges		7,000	7,000
1404	Electricity and Water		150,000	200,000
1407	Other		600,000	500,000
19	Other Recurrent Expenses		695,000	320,000
1903	Holiday Warrants		20,000	20,000
1905	Other		675,000	300,000
	Capital Expenditure		0	12,500,000
21	Acquisition of Capital Assets (CBG)		0	12,500,000
2102	Furniture and Office Equipment		0	2,500,000
2106	Others		0	10,000,000
	Total Project Expenditure		4,152,000	16,343,000

Head : 472 Department of Co-operative
Programme : 53 Co-operatives Development
Project : 2 Training

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	207,000	420,000
01	Cost of Living Allowance (COLA)	207,000	420,000
1407	Other	600,000	500,000
33	Cleaning and Laundering Charges	300,000	262,000
34	Security Charges	300,000	238,000
1905	Other	675,000	300,000
66	Newspapers, Printing & Advertisement	100,000	30,000
67	Training & Trainees Allowance	300,000	227,000
68	Welfare	275,000	43,000

Head : 472 Department of Co-operative
 Programme : 53 Co-operatives Development
 Project : 3 Centre for Livelihood Credit Management System (CLCMS)

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		0	3,330,000
10	Personal Emoluments		0	3,105,000
1001	Salaries and Wages		0	2,500,000
1002	Overtime and Holiday Pay		0	50,000
1003	Other Allowances		0	555,000
11	Travelling Expenses		0	50,000
1101	Travelling - Domestic		0	50,000
12	Supplies		0	50,000
1201	Stationery and Office Requisites		0	25,000
1202	Fuel and Lubricants		0	25,000
13	Maintenance Expenditure		0	25,000
1302	Plant, Machinery and Equipment		0	25,000
14	Contractual Services		0	50,000
1402	Telecommunication		0	50,000
19	Other Recurrent Expenses		0	50,000
1905	Other		0	50,000
	Capital Expenditure		0	10,000,000
21	Acquisition of Capital Assets (CBG)		0	10,000,000
2102	Furniture and Office Equipment		0	2,000,000
2106	Others		0	8,000,000
	Total Project Expenditure		0	13,330,000

Head : 472 Department of Co-operative
 Programme : 53 Co-operatives Development
 Project : 3 Centre for Livelihood Credit Management System (CLCMS)

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances		555,000
01	Cost of Living Allowance (COLA)		555,000
1905	Other		50,000
66	Newspapers, Printing & Advertisement		30,000
69	Incidental		20,000

Department of Industries

Mission

To be the dynamic premier organization in Northern Province of Sri Lanka to create and maintain conducive environment for the industrial economic base by providing services in excellence to potential people and entrepreneurs of the Province.

Key Functions

- Providing information services to existing and prospective entrepreneurs.
- Providing training and quality improvement services.
- Developing and maintaining District Industrial Centers for start up and development of enterprises.
- Establishing and maintaining marketing network and sales centers for local products.
- Developing and strengthening required institution system support from private sector.
- Developing counter part network with Central Government Institute and International and National Agencies in favor of Industrial Promotion.

Head : 473 - Department of Industries

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	37,720,563	43,676,000	50,427,000
10	Personal Emoluments	33,734,488	35,131,000	41,552,000
1001	Salaries and Wages	28,202,377	29,182,000	33,600,000
1002	Overtime and Holiday Pay	406,362	1,025,000	760,000
1003	Other Allowances	5,086,860	4,824,000	7,057,000
1006	Property Loan Interest	38,889	100,000	135,000
11	Travelling Expenses	310,635	725,000	725,000
1101	Travelling - Domestic	310,635	725,000	725,000
12	Supplies	543,481	892,000	1,100,000
1201	Stationery and Office Requisites	287,165	365,000	420,000
1202	Fuel and Lubricants	242,016	450,000	575,000
1203	Uniforms	14,300	41,000	50,000
1206	Mechanical and Electrical Goods	0	30,000	44,000
1207	Other	0	6,000	11,000
13	Maintenance Expenditure	440,568	1,013,000	900,000
1301	Vehicles	286,865	440,000	400,000
1302	Plant, Machinery and Equipment	37,325	238,000	240,000
1303	Buildings and Structures	116,378	335,000	260,000
14	Contractual Services	340,384	623,000	700,000
1401	Transport	8,565	49,000	55,000
1402	Telecommunication	216,401	270,000	327,000
1403	Postal Charges	2,170	22,000	33,000
1404	Electricity and Water	109,687	213,000	245,000
1405	Rents and Hire Charges	3,561	54,000	30,000
1406	Rates and Taxes to Local Authorities	0	12,000	5,000
1407	Other	0	3,000	5,000
17	Subsidies	1,331,530	2,100,000	2,500,000
1704	Development Subsidies	1,331,530	2,100,000	2,500,000
19	Other Recurrent Expenses	1,019,477	3,192,000	2,950,000
1903	Holiday Warrants	47,802	125,000	155,000
1904	Implementation of the Official Language Policy	0	10,000	15,000
1905	Other	971,675	3,057,000	2,780,000
	Capital Expenditure	5,132,887	25,800,000	28,500,000
20	Reha. & Imp. of Capital Assets (CBG)	49,500	5,000,000	6,500,000
2001	Buildings and Structures, Tank and Roads	49,500	1,250,000	1,500,000
2002	Plant, Machinery & Office Equipment	0	2,500,000	1,250,000
2004	Other Capital Assets	0	1,000,000	250,000
2006	Others	0	250,000	3,500,000
21	Acquisition of Capital Assets (CBG)	98,820	1,500,000	10,000,000
2101	Vehicles	0	200,000	0
2102	Furniture and Office Equipment	98,820	500,000	2,000,000
2104	Buildings and Structures	0	500,000	0
2106	Others	0	300,000	8,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,316,702	16,035,000	2,100,000
2201	Buildings and Structures, Tank and Roads	0	4,875,000	2,100,000
2206	Others	4,316,702	11,160,000	0
23	Acquisition of Capital Assets (PSDG)	667,865	3,265,000	9,900,000
2302	Furniture and Office Equipment	420,945	1,275,000	0
2304	Buildings and Structures	246,920	1,990,000	0
2306	Others	0	0	9,900,000
	Total Project Expenditure	42,853,450	69,476,000	78,927,000

Financial Year 2009

Provincial Treasury Northern Province

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	23,256,762	22,638,000	23,297,000
10	Personal Emoluments	21,805,236	19,284,000	19,897,000
1001	Salaries and Wages	19,248,900	16,249,000	16,000,000
1002	Overtime and Holiday Pay	387,890	425,000	500,000
1003	Other Allowances	2,129,557	2,560,000	3,297,000
1006	Property Loan Interest	38,889	50,000	100,000
11	Travelling Expenses	172,104	200,000	250,000
1101	Travelling - Domestic	172,104	200,000	250,000
12	Supplies	239,818	355,000	500,000
1201	Stationery and Office Requisites	88,165	88,000	96,000
1202	Fuel and Lubricants	146,153	250,000	375,000
1203	Uniforms	5,500	8,000	10,000
1206	Mechanical and Electrical Goods	0	8,000	14,000
1207	Other	0	1,000	5,000
13	Maintenance Expenditure	216,325	305,000	350,000
1301	Vehicles	117,175	140,000	125,000
1302	Plant, Machinery and Equipment	26,445	85,000	125,000
1303	Buildings and Structures	72,705	80,000	100,000
14	Contractual Services	179,013	244,000	300,000
1401	Transport	600	4,000	10,000
1402	Telecommunication	136,976	145,000	170,000
1403	Postal Charges	2,170	10,000	15,000
1404	Electricity and Water	39,266	80,000	100,000
1405	Rents and Hire Charges	0	5,000	5,000
19	Other Recurrent Expenses	644,267	2,250,000	2,000,000
1903	Holiday Warrants	25,814	35,000	50,000
1904	Implementation of the Official Language Policy	0	5,000	10,000
1905	Other	618,453	2,210,000	1,940,000
	Capital Expenditure	5,132,887	25,800,000	28,500,000
20	Reha. & Imp. of Capital Assets (CBG)	49,500	5,000,000	6,500,000
2001	Buildings and Structures, Tank and Roads	49,500	1,250,000	1,500,000
2002	Plant, Machinery & Office Equipment	0	2,500,000	1,250,000
2004	Other Capital Assets	0	1,000,000	250,000
2006	Others	0	250,000	3,500,000
21	Acquisition of Capital Assets (CBG)	98,820	1,500,000	10,000,000
2101	Vehicles	0	200,000	0
2102	Furniture and Office Equipment	98,820	500,000	2,000,000
2104	Buildings and Structures	0	500,000	0
2106	Others	0	300,000	8,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,316,702	16,035,000	2,100,000
2201	Buildings and Structures, Tank and Roads	0	4,875,000	2,100,000
2206	Others	4,316,702	11,160,000	0
23	Acquisition of Capital Assets (PSDG)	667,865	3,265,000	9,900,000
2302	Furniture and Office Equipment	420,945	1,275,000	0
2304	Buildings and Structures	246,920	1,990,000	0
2306	Others	0	0	9,900,000
	Total Project Expenditure	28,389,649	48,438,000	51,797,000

Head : 473 Department of Industries
Programme : 51 Industrial Development
Project : 1 General Adm. & Est. Services and Industrial Promotion

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	3,084,000	3,297,000
01	Cost of Living Allowance (COLA)	3,060,000	3,273,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	15,000	15,000
1207	Other	1,000	5,000
16	Consumable Items	1,000	5,000
1905	Other	2,210,000	1,940,000
66	Newspapers, Printing & Advertisement	25,000	25,000
67	Training & Trainees Allowance	750,000	440,000
68	Welfare	40,000	50,000
69	Incidental	50,000	50,000
75	Books & Periodicals	13,000	15,000
83	Skill Development	1,282,000	1,300,000
88	Competitions, Exhibitions, Governor's Award	50,000	60,000

Head : 473 Department of Industries
 Programme : 51 Industrial Development
 Project : 2 Textiles Industries & Small Industries

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	14,463,801	14,555,000	20,013,000
10	Personal Emoluments	11,929,252	9,846,000	14,813,000
1001	Salaries and Wages	8,953,477	7,946,000	12,000,000
1002	Overtime and Holiday Pay	18,472	425,000	250,000
1003	Other Allowances	2,957,303	1,440,000	2,538,000
1006	Property Loan Interest	0	35,000	25,000
11	Travelling Expenses	138,532	400,000	450,000
1101	Travelling - Domestic	138,532	400,000	450,000
12	Supplies	303,664	385,000	500,000
1201	Stationery and Office Requisites	199,000	215,000	284,000
1202	Fuel and Lubricants	95,864	123,000	150,000
1203	Uniforms	8,800	26,000	36,000
1206	Mechanical and Electrical Goods	0	17,000	25,000
1207	Other	0	4,000	5,000
13	Maintenance Expenditure	224,243	600,000	500,000
1301	Vehicles	169,690	250,000	250,000
1302	Plant, Machinery and Equipment	10,880	125,000	100,000
1303	Buildings and Structures	43,673	225,000	150,000
14	Contractual Services	161,372	339,000	350,000
1401	Transport	7,965	40,000	40,000
1402	Telecommunication	79,425	105,000	130,000
1403	Postal Charges	0	10,000	15,000
1404	Electricity and Water	70,421	120,000	130,000
1405	Rents and Hire Charges	3,561	49,000	25,000
1406	Rates and Taxes to Local Authorities	0	12,000	5,000
1407	Other	0	3,000	5,000
17	Subsidies	1,331,530	2,100,000	2,500,000
1704	Development Subsidies	1,331,530	2,100,000	2,500,000
19	Other Recurrent Expenses	375,210	885,000	900,000
1903	Holiday Warrants	21,988	80,000	90,000
1904	Implementation of the Official Language Policy	0	5,000	5,000
1905	Other	353,222	800,000	805,000
	Total Project Expenditure	14,463,801	14,555,000	20,013,000

Head : 473 Department of Industries
 Programme : 51 Industrial Development
 Project : 2 Textiles Industries & Small Industries

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,740,000	2,538,000
01	Cost of Living Allowance (COLA)	1,740,000	2,538,000
1207	Other	5,000	5,000
16	Consumable Items	5,000	5,000
1407	Other	3,000	5,000
31	Examinations	3,000	5,000
1905	Other	847,000	805,000
66	Newspapers, Printing & Advertisement	9,000	10,000
67	Training & Trainees Allowance	240,000	170,000
68	Welfare	8,000	10,000
69	Incidental	100,000	100,000
75	Books & Periodicals	10,000	15,000
77	Handicraft	100,000	100,000
88	Competitions, Exhibitions, Governor's Award	380,000	400,000

Head : 473 Department of Industries
 Programme : 51 Industrial Development
 Project : 3 Center for Enterprise Development Service

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure		6,483,000	7,117,000
10	Personal Emoluments		6,001,000	6,842,000
1001	Salaries and Wages		4,987,000	5,600,000
1002	Overtime and Holiday Pay		175,000	10,000
1003	Other Allowances		824,000	1,222,000
1006	Property Loan Interest		15,000	10,000
11	Travelling Expenses		125,000	25,000
1101	Travelling - Domestic		125,000	25,000
12	Supplies		152,000	100,000
1201	Stationery and Office Requisites		62,000	40,000
1202	Fuel and Lubricants		77,000	50,000
1203	Uniforms		7,000	4,000
1206	Mechanical and Electrical Goods		5,000	5,000
1207	Other		1,000	1,000
13	Maintenance Expenditure		108,000	50,000
1301	Vehicles		50,000	25,000
1302	Plant, Machinery and Equipment		28,000	15,000
1303	Buildings and Structures		30,000	10,000
14	Contractual Services		40,000	50,000
1401	Transport		5,000	5,000
1402	Telecommunication		20,000	27,000
1403	Postal Charges		2,000	3,000
1404	Electricity and Water		13,000	15,000
19	Other Recurrent Expenses		57,000	50,000
1903	Holiday Warrants		10,000	15,000
1905	Other		47,000	35,000
	Total Project Expenditure		6,483,000	7,117,000

Head : 473 Department of Industries
Programme : 51 Industrial Development
Project : 3 Center for Enterprise Development Service

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	824,000	1,222,000
01	Cost of Living Allowance (COLA)	824,000	1,222,000
1207	Other	1,000	1,000
16	Consumable Items	1,000	1,000
1905	Other	47,000	35,000
66	Newspapers, Printing & Advertisement	47,000	35,000

Department of Social Welfare

Mission

Formulation and implementing Social Welfare Programmes for the benefit of the poor, the aged, mentally and physically handicapped and affected by disasters and drug addiction.

Key Functions

- Payment of PAMA.
- Rehabilitating the families under poverty line.
- Assisting sick persons.
- Rehabilitating the disabled.
- Assisting Disaster victims.
- Caring of elders and destitute.
- Assisting Non Government Organizations.
- Issue of elder's identity card.

Head : 474 - Department of Social Services

Summary of Expenditure by Object Code

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	118,873,853	125,767,000	146,688,000
10	Personal Emoluments	23,126,569	24,322,000	28,238,000
1001	Salaries and Wages	19,588,835	20,498,000	23,000,000
1002	Overtime and Holiday Pay	244,075	450,000	350,000
1003	Other Allowances	3,181,757	3,073,000	4,638,000
1006	Property Loan Interest	111,902	301,000	250,000
11	Travelling Expenses	505,182	1,000,000	750,000
1101	Travelling - Domestic	268,302	1,000,000	750,000
1102	Travelling - Foreign	236,880	0	0
12	Supplies	532,238	940,000	1,000,000
1201	Stationery and Office Requisites	436,729	625,000	500,000
1202	Fuel and Lubricants	68,579	250,000	350,000
1203	Uniforms	22,000	30,000	30,000
1206	Mechanical and Electrical Goods	0	25,000	85,000
1207	Other	4,930	10,000	35,000
13	Maintenance Expenditure	270,430	625,000	700,000
1301	Vehicles	177,133	300,000	350,000
1302	Plant, Machinery and Equipment	26,950	175,000	175,000
1303	Buildings and Structures	62,910	75,000	75,000
1304	Other	3,437	75,000	100,000
14	Contractual Services	95,696	315,000	400,000
1401	Transport	11,262	20,000	30,000
1402	Telecommunication	29,983	150,000	170,000
1403	Postal Charges	17,076	25,000	30,000
1404	Electricity and Water	37,375	100,000	150,000
1405	Rents and Hire Charges	0	10,000	10,000
1407	Other	0	10,000	10,000
15	Transfers	91,587,573	95,000,000	110,000,000
1501	Transfers to Household through Welfare Programme	85,022,055	88,000,000	101,500,000
1503	Transfers to Public Institution	6,565,518	7,000,000	8,500,000
16	Grants	2,616,050	3,000,000	5,000,000
1603	Grants to non Public Institution and Private Individ	2,616,050	3,000,000	5,000,000
19	Other Recurrent Expenses	140,115	565,000	600,000
1903	Holiday Warrants	54,878	300,000	225,000
1905	Other	85,237	265,000	375,000
	Capital Expenditure	4,102,941	13,200,000	101,500,000
20	Reha. & Imp. Of Capital Assets (CBG)	116,665	200,000	0
2001	Buildings and Structures, Tank and Roads	116,665	0	0
2003	Vehicles	0	200,000	0
21	Acquisition of Capital Assets (CBG)	228,276	200,000	1,500,000
2102	Furniture and Office Equipment	149,000	200,000	1,500,000
2103	Machinery	79,276	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	40,000,000
2201	Buildings and Structures, Tank and Roads	0	0	15,000,000
2206	Others	0	0	25,000,000
23	Acquisition of Capital Assets (PSDG)	3,758,000	12,800,000	60,000,000
2302	Furniture and Office Equipment	0	0	10,000,000
2304	Buildings and Structures	3,758,000	12,800,000	50,000,000
	Total Project Expenditure	122,976,794	138,967,000	248,188,000

Financial Year 2009

Provincial Treasury Northern Province

Summary of Expenditure by Object Code

Rs.

Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	118,873,853	125,767,000	146,688,000
10	Personal Emoluments	23,126,569	24,322,000	28,238,000
1001	Salaries and Wages	19,588,835	20,498,000	23,000,000
1002	Overtime and Holiday Pay	244,075	450,000	350,000
1003	Other Allowances	3,181,757	3,073,000	4,638,000
1006	Property Loan Interest	111,902	301,000	250,000
11	Travelling Expenses	505,182	1,000,000	750,000
1101	Travelling - Domestic	268,302	1,000,000	750,000
1102	Travelling - Foreign	236,880	0	0
12	Supplies	532,238	940,000	1,000,000
1201	Stationery and Office Requisites	436,729	625,000	500,000
1202	Fuel and Lubricants	68,579	250,000	350,000
1203	Uniforms	22,000	30,000	30,000
1206	Mechanical and Electrical Goods	0	25,000	85,000
1207	Other	4,930	10,000	35,000
13	Maintenance Expenditure	270,430	625,000	700,000
1301	Vehicles	177,133	300,000	350,000
1302	Plant, Machinery and Equipment	26,950	175,000	175,000
1303	Buildings and Structures	62,910	75,000	75,000
1304	Other	3,437	75,000	100,000
14	Contractual Services	95,696	315,000	400,000
1401	Transport	11,262	20,000	30,000
1402	Telecommunication	29,983	150,000	170,000
1403	Postal Charges	17,076	25,000	30,000
1404	Electricity and Water	37,375	100,000	150,000
1405	Rents and Hire Charges	0	10,000	10,000
1407	Other	0	10,000	10,000
15	Transfers	91,587,573	95,000,000	110,000,000
1501	Transfers to Household through Welfare Programme	85,022,055	88,000,000	101,500,000
1503	Transfers to Public Institution	6,565,518	7,000,000	8,500,000
16	Grants	2,616,050	3,000,000	5,000,000
1603	Grants to non Public Institution and Private Individ	2,616,050	3,000,000	5,000,000
19	Other Recurrent Expenses	140,115	565,000	600,000
1903	Holiday Warrants	54,878	300,000	225,000
1905	Other	85,237	265,000	375,000
	Capital Expenditure	4,102,941	13,200,000	101,500,000
20	Reha. & Imp. Of Capital Assets (CBG)	116,665	200,000	0
2001	Buildings and Structures, Tank and Roads	116,665	0	0
2003	Vehicles	0	200,000	0
21	Acquisition of Capital Assets (CBG)	228,276	200,000	1,500,000
2102	Furniture and Office Equipment	149,000	200,000	1,500,000
2103	Machinery	79,276	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	40,000,000
2201	Buildings and Structures, Tank and Roads	0	0	15,000,000
2206	Others	0	0	25,000,000
23	Acquisition of Capital Assets (PSDG)	3,758,000	12,800,000	60,000,000
2302	Furniture and Office Equipment	0	0	10,000,000
2304	Buildings and Structures	3,758,000	12,800,000	50,000,000
	Total Project Expenditure	122,976,794	138,967,000	248,188,000

Head : 474 Department of Social Services
 Programme : 95 Social Protection
 Project : 1 General Administration & Implementation of Social Service

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	3,073,000	4,638,000
01	Cost of Living Allowance (COLA)	3,030,000	4,570,000
02	Entertainment Allowance	5,000	18,000
03	Language Allowance	38,000	50,000
1207	Other	10,000	35,000
16	Consumable Items	10,000	35,000
1304	Other	75,000	100,000
21	Maintenance. of Machines, Computer Room & Accessories	75,000	100,000
1407	Other	10,000	10,000
35	Contractual Payment	10,000	10,000
1501	Transfers to Household through Welfare Programme	88,000,000	101,500,000
41	PAMA	70,000,000	76,500,000
42	TB	1,000,000	1,500,000
43	Leprosy	500,000	1,000,000
44	Cancer	3,750,000	5,500,000
45	Equipment for Disabled	1,000,000	2,000,000
46	Casual Relief	6,500,000	7,500,000
47	Rehabilitation. to PAMA Recipient	5,250,000	7,500,000
1503	Transfers to Public Institutions	7,000,000	8,500,000
51	Public Institution State Elders Home	7,000,000	8,500,000
1603	Grants to non Public Institution and Private Individuals	3,000,000	5,000,000
61	Grant to Elders Home & Disable Home	2,250,000	3,750,000
62	Ad hoc Grant	750,000	1,250,000
1905	Other	265,000	375,000
66	Newspapers, Printing & Advertisement	15,000	20,000
67	Training & Trainees Allowance	75,000	40,000
68	Welfare	0	10,000
69	Incidental	25,000	30,000
71	Elders Day & Disabled Day	150,000	275,000

Department of Probation and Child Care Services

Mission

Formulating and implementing Welfare Programmes for Children in need of due care and Rehabilitation of offenders and young persons in need of correction.

Key Functions

- Providing care and protection for children in need.
- Rehabilitating offenders and young persons in need of correction.
- Implementing and monitoring of children charter.
- Providing for personal allowance.

Head : 475 - Department of Probation & Child Care Services

Summary of Expenditure by Object Code

Rs.

Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	25,277,325	30,363,000	37,065,000
10	Personal Emoluments	12,373,794	14,928,000	18,015,000
1001	Salaries and Wages	10,583,576	12,550,000	15,000,000
1002	Overtime and Holiday Pay	130,388	350,000	200,000
1003	Other Allowances	1,612,245	1,930,000	2,715,000
1006	Property Loan Interest	47,585	98,000	100,000
11	Travelling Expenses	92,083	750,000	400,000
1101	Travelling - Domestic	92,083	750,000	400,000
12	Supplies	64,228	330,000	400,000
1201	Stationery and Office Requisites	39,176	150,000	140,000
1202	Fuel and Lubricants	7,617	100,000	200,000
1203	Uniforms	5,500	15,000	15,000
1205	Medical Supplies	0	25,000	15,000
1206	Mechanical and Electrical Goods	0	25,000	15,000
1207	Other	11,935	15,000	15,000
13	Maintenance Expenditure	87,222	340,000	350,000
1301	Vehicles	21,380	100,000	115,000
1302	Plant, Machinery and Equipment	7,750	65,000	85,000
1303	Buildings and Structures	56,842	100,000	75,000
1304	Other	1,250	75,000	75,000
14	Contractual Services	154,487	350,000	400,000
1401	Transport	5,715	15,000	25,000
1402	Telecommunication	70,266	240,000	275,000
1403	Postal Charges	4,339	15,000	15,000
1404	Electricity and Water	12,211	50,000	65,000
1405	Rents and Hire Charges	60,000	10,000	10,000
1406	Rates and Taxes to Local Authorities	1,956	10,000	5,000
1407	Other	0	10,000	5,000
15	Transfers	11,370,261	11,700,000	15,000,000
1501	Transfers to Household through Welfare Program	969,712	1,200,000	2,000,000
1503	Transfers to Public Institution	10,400,549	10,500,000	13,000,000
16	Grants	911,505	1,500,000	2,000,000
1603	Grants to non Public Institution and Private Indivi	911,505	1,500,000	2,000,000
19	Other Recurrent Expenses	223,745	465,000	500,000
1903	Holiday Warrants	34,798	125,000	100,000
1905	Other	188,947	340,000	400,000
	Capital Expenditure	4,291,315	34,900,000	81,400,000
20	Reha. & Imp. Of Capital Assets (CBG)	19,760	600,000	0
2001	Buildings and Structures, Tank and Roads	19,760	600,000	0
21	Acquisition of Capital Assets (CBG)	30,000	500,000	0
2102	Furniture and Office Equipment	0	500,000	0
2104	Buildings and Structures	30,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	28,000,000
2201	Buildings and Structures, Tank and Roads	0	0	26,000,000
2206	Others	0	0	2,000,000
23	Acquisition of Capital Assets (PSDG)	4,241,555	12,800,000	47,000,000
2302	Furniture and Office Equipment	0	0	7,000,000
2304	Buildings and Structures	4,241,555	12,800,000	30,000,000
2305	Land and Land Improvement	0	0	10,000,000
28	Unicef Program	0	21,000,000	6,400,000
2806	Others - UNICEF Programm	0	21,000,000	6,400,000
	Total Project Expenditure	29,568,640	65,263,000	118,465,000

Financial Year 2009

Provincial Treasury Northern Province

Summary of Expenditure by Object Code

Rs.

Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	25,277,325	30,363,000	37,065,000
10	Personal Emoluments	12,373,794	14,928,000	18,015,000
1001	Salaries and Wages	10,583,576	12,550,000	15,000,000
1002	Overtime and Holiday Pay	130,388	350,000	200,000
1003	Other Allowances	1,612,245	1,930,000	2,715,000
1006	Property Loan Interest	47,585	98,000	100,000
11	Travelling Expenses	92,083	750,000	400,000
1101	Travelling - Domestic	92,083	750,000	400,000
12	Supplies	64,228	330,000	400,000
1201	Stationery and Office Requisites	39,176	150,000	140,000
1202	Fuel and Lubricants	7,617	100,000	200,000
1203	Uniforms	5,500	15,000	15,000
1205	Medical Supplies	0	25,000	15,000
1206	Mechanical and Electrical Goods	0	25,000	15,000
1207	Other	11,935	15,000	15,000
13	Maintenance Expenditure	87,222	340,000	350,000
1301	Vehicles	21,380	100,000	115,000
1302	Plant, Machinery and Equipment	7,750	65,000	85,000
1303	Buildings and Structures	56,842	100,000	75,000
1304	Other	1,250	75,000	75,000
14	Contractual Services	154,487	350,000	400,000
1401	Transport	5,715	15,000	25,000
1402	Telecommunication	70,266	240,000	275,000
1403	Postal Charges	4,339	15,000	15,000
1404	Electricity and Water	12,211	50,000	65,000
1405	Rents and Hire Charges	60,000	10,000	10,000
1406	Rates and Taxes to Local Authorities	1,956	10,000	5,000
1407	Other	0	10,000	5,000
15	Transfers	11,370,261	11,700,000	15,000,000
1501	Transfers to Household through Welfare Program	969,712	1,200,000	2,000,000
1503	Transfers to Public Institution	10,400,549	10,500,000	13,000,000
16	Grants	911,505	1,500,000	2,000,000
1603	Grants to non Public Institution and Private Individ	911,505	1,500,000	2,000,000
19	Other Recurrent Expenses	223,745	465,000	500,000
1903	Holiday Warrants	34,798	125,000	100,000
1905	Other	188,947	340,000	400,000
	Capital Expenditure	4,291,315	34,900,000	81,400,000
20	Reha. & Imp. Of Capital Assets (CBG)	19,760	600,000	0
2001	Buildings and Structures, Tank and Roads	19,760	600,000	0
21	Acquisition of Capital Assets (CBG)	30,000	500,000	0
2102	Furniture and Office Equipment	0	500,000	0
2104	Buildings and Structures	30,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	28,000,000
2201	Buildings and Structures, Tank and Roads	0	0	26,000,000
2206	Others	0	0	2,000,000
23	Acquisition of Capital Assets (PSDG)	4,241,555	12,800,000	47,000,000
2302	Furniture and Office Equipment	0	0	7,000,000
2304	Buildings and Structures	4,241,555	12,800,000	30,000,000
2305	Land and Land Improvement	0	0	10,000,000
28	Unicef Program	0	21,000,000	6,400,000
2806	Others - UNICEF Programm	0	21,000,000	6,400,000
	Total Project Expenditure	29,568,640	65,263,000	118,465,000

Head : 475 Department of Probation & Child Care Services

Programme : 95 Social Protection

Project : 1 General Administration, Finance, Probation & Child Care Services

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,930,000	2,715,000
01	Cost of Living Allowance (COLA)	1,920,000	2,675,000
02	Entertainment Allowance	5,000	20,000
03	Language Allowance	5,000	20,000
1207	Other	15,000	15,000
16	Consumable Items	15,000	15,000
1304	Other	75,000	75,000
21	Maintenance. of Machines, Computer Room & Accessories	75,000	75,000
1407	Other	10,000	5,000
33	Cleaning and Laundering Charges	10,000	5,000
1501	Transfers to Household through Welfare Programme	1,200,000	2,000,000
48	State Receiving Home & Certified School	1,200,000	2,000,000
1503	Transfers to Public Institutions	10,500,000	13,000,000
52	Grant to Children Home & Grant to Day Care Centre	9,000,000	11,000,000
53	Fit Person Allowance & Others	1,500,000	2,000,000
1603	Grants to non Public Institution and Private Individuals	1,500,000	2,000,000
62	Ad hoc Grant	1,500,000	2,000,000
1905	Other	340,000	400,000
67	Training & Trainees Allowance	90,000	48,000
68	Welfare	0	2,000
72	Children Day, Children Charter	250,000	350,000

Department of Rural Development

Mission

Integrating sectoral functions at Village for a balanced development and providing leadership through Rural Development Societies for community initiation and participation in development activities.

Key Functions:

- Conducting village level survey and prepare a village level integrated plan.
- Organizing RDS & WRDS
- Involve the RDS & WRDS in the development activities as partner organization.
- Organization & Registration of Rural Development Societies and Women Rural Development Societies.
- Funding and Monitoring income generating Small Scale Project.
- Conducting Needle Work, Home Science and Handicraft training through Women Development Centers.
- Conducting Leadership Training Programme for Village level leaders.
- Conducting Training Programmes for Rural Development Officers and Needle Work Demonstrators.

Head : 476 - Department of Rural Development

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	43,833,753	42,147,000	39,649,000
10	Personal Emoluments	31,805,139	32,197,000	31,049,000
1001	Salaries and Wages	27,692,170	27,436,000	25,300,000
1002	Overtime and Holiday Pay	232,957	575,000	250,000
1003	Other Allowances	3,797,651	3,924,000	5,349,000
1006	Property Loan Interest	82,361	262,000	150,000
11	Travelling Expenses	599,296	1,000,000	500,000
1101	Travelling - Domestic	599,296	1,000,000	500,000
12	Supplies	796,072	725,000	800,000
1201	Stationery and Office Requisites	592,592	480,000	450,000
1202	Fuel and Lubricants	180,495	200,000	300,000
1203	Uniforms	2,200	5,000	10,000
1206	Mechanical and Electrical Goods	8,810	15,000	15,000
1207	Other	11,975	25,000	25,000
13	Maintenance Expenditure	1,576,496	925,000	950,000
1301	Vehicles	4,495	300,000	350,000
1302	Plant, Machinery and Equipment	7,475	75,000	50,000
1303	Buildings and Structures	9,459	50,000	50,000
1304	Other	1,555,067	500,000	500,000
14	Contractual Services	190,118	410,000	450,000
1401	Transport	13,410	50,000	40,000
1402	Telecommunication	139,162	275,000	275,000
1403	Postal Charges	845	5,000	5,000
1404	Electricity and Water	12,702	25,000	100,000
1405	Rents and Hire Charges	24,000	50,000	25,000
1407	Other	0	5,000	5,000
15	Transfers	8,192,221	6,000,000	5,000,000
1501	Transfers to Household through Welfare Programme	8,192,221	6,000,000	5,000,000
19	Other Recurrent Expenses	674,412	890,000	900,000
1903	Holiday Warrants	87,219	75,000	95,000
1904	Implementation of the Official Language Policy	717	15,000	5,000
1905	Other	586,476	800,000	800,000
	Capital Expenditure	2,563,613	500,000	21,500,000
20	Reha. & Imp. of Capital Assets (CBG)	363,765	400,000	0
2001	Buildings and Structures, Tank and Roads	0	400,000	0
2003	Vehicles	363,765	0	0
21	Acquisition of Capital Assets (CBG)	2,199,848	100,000	1,500,000
2102	Furniture and Office Equipment	2,199,848	100,000	1,500,000
23	Acquisition of Capital Assets (PSDG)	0	0	20,000,000
2304	Buildings and Structures	0	0	6,740,000
2306	Others	0	0	13,260,000
	Total Project Expenditure	46,397,366	42,647,000	61,149,000

Head : 476 Department of Rural Development
 Programme : 60 Community Development
 Project : 1 Rural Development Activities

Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	43,833,753	42,147,000	39,649,000
10	Personal Emoluments	31,805,139	32,197,000	31,049,000
1001	Salaries and Wages	27,692,170	27,436,000	25,300,000
1002	Overtime and Holiday Pay	232,957	575,000	250,000
1003	Other Allowances	3,797,651	3,924,000	5,349,000
1006	Property Loan Interest	82,361	262,000	150,000
11	Travelling Expenses	599,296	1,000,000	500,000
1101	Travelling - Domestic	599,296	1,000,000	500,000
12	Supplies	796,072	725,000	800,000
1201	Stationery and Office Requisites	592,592	480,000	450,000
1202	Fuel and Lubricants	180,495	200,000	300,000
1203	Uniforms	2,200	5,000	10,000
1206	Mechanical and Electrical Goods	8,810	15,000	15,000
1207	Other	11,975	25,000	25,000
13	Maintenance Expenditure	1,576,496	925,000	950,000
1301	Vehicles	4,495	300,000	350,000
1302	Plant, Machinery and Equipment	7,475	75,000	50,000
1303	Buildings and Structures	9,459	50,000	50,000
1304	Other	1,555,067	500,000	500,000
14	Contractual Services	190,118	410,000	450,000
1401	Transport	13,410	50,000	40,000
1402	Telecommunication	139,162	275,000	275,000
1403	Postal Charges	845	5,000	5,000
1404	Electricity and Water	12,702	25,000	100,000
1405	Rents and Hire Charges	24,000	50,000	25,000
1407	Other	0	5,000	5,000
15	Transfers	8,192,221	6,000,000	5,000,000
1501	Transfers to Household through Welfare Programme	8,192,221	6,000,000	5,000,000
19	Other Recurrent Expenses	674,412	890,000	900,000
1903	Holiday Warrants	87,219	75,000	95,000
1904	Implementation of the Official Language Policy	717	15,000	5,000
1905	Other	586,476	800,000	800,000
	Capital Expenditure	2,563,613	500,000	21,500,000
20	Reha. & Imp. of Capital Assets (CBG)	363,765	400,000	0
2001	Buildings and Structures, Tank and Roads	0	400,000	0
2003	Vehicles	363,765	0	0
21	Acquisition of Capital Assets (CBG)	2,199,848	100,000	1,500,000
2102	Furniture and Office Equipment	2,199,848	100,000	1,500,000
23	Acquisition of Capital Assets (PSDG)	0	0	20,000,000
2304	Buildings and Structures	0	0	6,740,000
2306	Others	0	0	13,260,000
	Total Project Expenditure	46,397,366	42,647,000	61,149,000

Head : 476 Department of Rural Development
 Programme : 60 Community Development
 Project : 1 Rural Development Activities

Summary of Expenditure by Object Details

Rs.

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	3,924,000	5,349,000
01	Cost of Living Allowance (COLA)	3,900,000	5,310,000
02	Entertainment Allowance	9,000	19,000
03	Language Allowance	15,000	20,000
1207	Other	25,000	25,000
16	Consumable Items	25,000	25,000
1304	Other	500,000	500,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	100,000
23	Home Science & Needle Work Equipment	400,000	400,000
1407	Other	5,000	5,000
33	Cleaning and Laundering Charges	5,000	5,000
1501	Transfers to Household through Welfare Programme	6,000,000	5,000,000
49	Needle Work Trainees Allowance	6,000,000	5,000,000
1905	Other	800,000	800,000
66	Newspapers, Printing & Advertisement	50,000	50,000
67	Training & Trainees Allowance	250,000	250,000
68	Welfare	25,000	25,000
69	Incidental	25,000	25,000
75	Books & Periodicals	75,000	75,000
88	Competitions, Exhibitions, Governor's Award	375,000	375,000

Second Schedule

**Estimate 2009
Advance Account**

SECOND SCHEDULE
NORTHERN PROVINCE
ADVANCES TO PROVINCIAL PUBLIC OFFICERS ACCOUNT
SUMMARY - 2009

Provincial Ministries & Department

SN	Item No	Ministry / Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	40001	Governor's Secretariat	3,000,000	600,000	4,900,000
2	40101	Co-operative Employees Commission	500,000	150,000	650,000
3	40201	Provincial Public Service Commission	1,000,000	350,000	2,000,000
4	42001	Chief Secretary's Secretariat	2,600,000	392,000	4,608,000
5	42101	Provincial Treasury	4,000,000	337,000	5,663,000
6	42201	Provincial Planning Secretariat	3,100,000	220,000	5,380,000
7	42301	Provincial Public Administration Secretariat	4,000,000	558,000	8,442,000
8	42401	Department of Motor Traffic	3,000,000	367,000	3,833,000
9	42501	Department of Revenue	1,000,000	80,000	920,000
10	42601	Department of Provincial Audit	2,500,000	450,000	3,350,000
11	42701	Management Development & Training Dept	1,500,000	150,000	1,350,000
12	43001	Ministry of Agriculture	3,000,000	423,000	5,077,000
13	43101	Department of Agriculture	5,800,000	2,200,000	12,343,000
14	43201	Department of Animal Production & Health	3,500,000	1,300,000	8,000,000
15	43301	Department of Irrigation	6,500,000	3,200,000	13,191,000
16	43401	Department of Land Administration	3,300,000	1,000,000	6,494,000
17	44001	Ministry of Education	4,500,000	1,100,000	9,400,000
18	44101	Department of Education	90,000,000	65,000,000	127,000,000
19	44201	Department of Sports	1,600,000	400,000	2,900,000
20	45001	Ministry of Health	3,600,000	600,000	6,000,000
21	45101	Department of Health Services	72,000,000	35,000,000	163,000,000
22	45201	Department of Indigenous Medicine	3,000,000	500,000	4,200,000
23	46001	Ministry of Infrastructure Dev & Reconstruction	3,600,000	500,000	4,100,000
24	46101	Department of Buildings	3,900,000	800,000	8,600,000
25	46201	Department of Road Development	3,100,000	750,000	7,150,000
26	47001	Ministry of Local Government	3,200,000	850,000	5,050,000
27	47101	Department of Local Government	6,000,000	1,600,000	11,500,000
28	47201	Department of Co-operative Development	5,500,000	1,500,000	11,300,000
29	47301	Department of Industries	5,600,000	800,000	7,700,000
30	47401	Department of Social Services	4,500,000	850,000	6,650,000
31	47501	Department of Probation & Child Care	3,000,000	350,000	4,450,000
32	47601	Department of Rural Development	2,300,000	700,000	4,800,000
Total			263,700,000	123,077,000	470,001,000

SECOND SCHEDULE
NORTHERN PROVINCE
COMMERCIAL ADVANCE ACCOUNT
SUMMARY - 2009

SN	Item No	Ministry / Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	43102	Maintenance of Agriculture Farm	5,000,000	4,000,000	4,000,000
2	43202	Maintenance of Live Stock Farm	8,000,000	7,500,000	500,000
3	46202	Mechanical Work Shop	7,000,000	6,500,000	500,000
4	47302	Textile Industries	800,000	750,000	3,700,000
Total			20,800,000	18,750,000	8,700,000

ADVANCE ACCOUNT SUMMARY - 2009

SN	Advance Account Item	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	Public Officers Advance Account	263,700,000	123,077,000	470,001,000
2	Commercial Advance Account	20,800,000	18,750,000	8,700,000
Total		284,500,000	141,827,000	478,701,000

Financial Year 2009

Provincial Treasury Northern Province

