

Northern Provincial Council



# Einancial Statement - 2013 -





Chief Accountant Build Other of the Papits Chief Scottan, Franker Northern Processes

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வட மாகாண ஆளுநா

**Governor**, Northern Province

ආණ්ඩුකාරවර කායඞාලය ஆளுநர் செயலகம் Governor's Secretariat

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

No: 34, Forest Office Lane, Chundukkuli, Jaffna, Sri Lanka. 2000 )

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Date

18/12/2012

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

#### ORDER

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

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

GA Chandrasiri, Governor, Northern Province.

GA Chandrasiri Governor Northern Province

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# NORTHERN PROVINCE FINANCIAL STATEMENT - 2013

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#### FIRST SCHEDULE

Head

#### Ministry / Department

400	Governor's Secretariat	01
401	Provincial Co-operative Employees Commission	
402	Provincial Public Service Commission	17
420	Chief Secretary's Secretariat	23
421	Office of the Deputy Chief Secretary - Finance	31
422	Office of the Deputy Chief Secretary - Planning	39
423	Office of the Deputy Chief Secretary - Administration	47

424	Department of Provincial Motor Traffic	53
425	Department of Provincial Revenue & Taxes	59
426	Provincial Internal Audit Unit	65
427	Management Development & Trainning Unit	73
428	Office of the Deputy Chief Secretary - Engineering	80
430	Provincial Ministry of Agriculture, Irrigation, Livestock, Fisheries & Land	87
431	Department of Provincial Agriculture	91
432	Department of Provincial Animal Production & Health	99
433	Department of Provincial Irrigation	109
434	Department of Provincial Land Administration	117
440	Provincial Ministry of Education, Cultural Affairs & Sports	123
441	Department of Provincial Education	135
442	Department of Provincial Sports	151
450	Provincial Ministry of Health & Indigenous Medicine	157
451	Department of Provincial Health	163
452	Department of Provincial Indigenous Medicine	175
460	Provincial Ministry of Infrastructure Development and Construction	185
461	Department of Provincial Buildings	195
462	Department of Provincial Road Development	201
470	Provincial Ministry of Local Govt, Relief and Rehabilitation, Co-op, Rural Dev., Industr	207
471	Department of Provincial Local Government	215
472	Department of Provincial Co-operative Development	223
473	Department of Provincial Industries	233
474	Department of Provincial Social Services	243
475	Department of Provincial Probation & Child Care Services	249
476	Department of Provincial Rural Development	255

# SECOND SCHEDULE

Public officers Advance Accounts – Ministry/Department	261
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# EXPLANATORY NOTES ON THE FINANCIAL STATEMENT – 2013 NORTHERN PROVINCIAL COUNCIL

## 1. Resources of Provincial Councils

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

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

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

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

## 1.1 The Finance Commission:

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

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

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

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

#### 1.1.1 Block Grant :

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

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

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

## 1.1.3 Matching Grant :

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

## 1.1.4 Provincial Specific Development Grant (PSDG) :

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

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

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

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

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

## 1.1.7 UNICEF / UNFPA :

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

#### 1.2 Recommendation of the Finance Commission :

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

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

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

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

#### 2.1 Revenue Estimates:

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

## 2.2 Advance Accounts Activities:

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

These Estimates show the following Limits.

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

## 2.3 Expenditure Estimates:

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

# b) Programme

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

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

#### c) Project

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

#### d) Sub Project

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

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

- 01. Block Grant (BG)
- 02. Criteria Based Grant (CBG)

03. Provincial Specific Development Grant (**PSDG**)

- 04. Health Sector Development Project (HSDP)
- 05. Transforming School Education as the Foundation of a knowledge Hub (**TSEP**)

06. Establishment of 1000 School Programme (1000 School)

07. UNICEF Programme (UNICEF)

08. UNFPA Programme (UNFPA)

e) Object

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

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

## 2.4 Order of Presentation.

The expenditure estimates are presented in the following order:-

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

- (b) For each expenditure Head, the following information is given:-
  - Mission Statement and Key Functions
  - Summary of Estimated Expenditure by Category and Financing
  - Project Expenditure by Object Code
  - Project Expenditure by Object Details

# Chief Accounting and Accounting Officers:

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

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

## 2.5 Grading of Employees :

#### 1. Senior Level --

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

## 2. Tertiary Level -

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

## 3. Secondary Level -

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

#### 4. Primary Level -

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

# Schedule I

# Non Tax Revenue

# **Revenue** Classification

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

# Schedule II

## Standardised Object Codes

## **Recurrent Expenditure**

10 Personal Emoluments.

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

# 11 Traveling Expenses.

1101	Domestic
1102	Foreign

## 12 Supplies.

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

# 13 Maintenance Expenditure

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

# 14 Contractual Services

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

# 15 Transfers and Grants

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

# 16 Interest Payments

1601	Domestic Debt
1602	Foreign Debt

# 17 Subsidies and Others Recurrent Expenses

1701	Losses and Write - Offs
1702	Contingency Services
1703	Others

#### **Object Details - Recurrent Expenditure 2013**

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 & Difficult Area Allowance
1003*09	Non Pensionable Allowance
1003*10	Web Allowance
1003*11	Uniform Allowance & Incentives for Earned Leave
1003*12	Fuel Allowance
1003*13	Chairman & Members Allowance
1003*14	Administration Allowance
1003*15	Special Allowance
1003*16	Engineers Allowance
1003*17	Pension Fund Contribution
1003*18	Public Service Provident Fund
1003*19	Holiday warrants
1003*20	Implementation of the official language policy.
1202 -	Fuel and Lubricants
1202*25	Fuel and Lubricants - Office Vehicles
1202*26	Fuel for Passenger Bus & Generator
1203 -	Diets and Uniforms
1203*27	Diets
1203*28	Uniforms
1205 -	Others
1205*29	Consumable Items
1205*30	Governor's Award
1304 -	Others
1304*31	Maintenance of Passenger Bus & Generator
1304*32	Maintenances of Machines, Computer Room & Accessories
1304*33	Ferry Service Maintenances
1304*34	Home Science & Needle Work Equipment
1304*35-1	Road Maintenances
1304*35-2	Road Maintenances for the Rehabilitated Roads
1304*36	Irrigation Tank Maintenances
1306 -	Quality Inputs
1306*37	Learing Resources Quality Inputs maintenance only
1306*38-1	Teachers & Managerial – Based
1306*38-2	Student – Based
1306*39	School – Based

#### **Object Details - Recurrent Expenditure 2013**

- 1402 Postal and Communication
- 1402\*40 Telecommunication Official
- 1402\*41 Telecommunication Residential
- 1402\*42 Postal Charges

#### 1404 - Rents, Rates and Local Taxes (Vehicle Tax)

- 1404\*43 Rent & Hire Charges of Buildings
- 1404\*44 Rent & Hire Charges of Vehicles
- 1404\*45 Rates and Taxes to Local Authorities

#### 1405 - Others

- 1405\*46 Examinations
- 1405\*47 Legal Expenses
- 1405\*48 Cleaning and Laundering Charges
- 1405\*49 Security Charges
- 1405\*50 Contractual payments

#### 1501 - Transfers to Household through Welfare Programme

- 1501\*51 PAMA
- 1501\*52 TB
- 1501\*53 Leprosy
- 1501\*54 Cancer
- 1501\*55 Equipment for Disabled
- 1501\*56 Casual Relief's
- 1501\*57 Rehabilitation to PAMA Recipient
- 1501\*58 State Receiving Home & Certified School
- 1501\*59 Needle Work Trainees Allowance

#### 1503 - Transfers to Public Institutions

- 1503\*60 Public Institution State Elders Home
- 1503\*61 Grant to Children Home & Grant to Day Care Centre
- 1503\*62 Fit Person Allowance & Others
- 1503\*63 Salary Reimbursements to L.A.A
- 1503\*64 Revenue Grant
- 1503\*65 Refund of Entertainment Tax to L.A.A
- 1503\*66 Member's Allowance to LAA
- 1503\*67 Hotel Management
- 1503\*68 Library Assistance
- 1503\*69 Others

#### 1504 - Development Subsidies

- 1504\*70 Transfers to Public Enterprises
- 1504\*71 Transfers to Financial Institutions

#### 1509 - Grants

- 1509\*72 Grants to Public Institutions
- 1509\*73 Grants to Local Authorities
- 1509\*74 Grant to Elders Home & Disable Home
- 1509\*75 Ad hoc Grant
- 1509\*76 Approved Society

#### **Object Details - Recurrent Expenditure 2013**

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

#### CAPITAL EXPENDITURE

20 Rehabilitation and Improvement of Capital Assets
 2001 Buildings and Structures
 2002 Plant, Machinery and Equipment
 2003 Vehicles
 2004 Other

#### 21 Acquisition of Capital Assets

2101 Vehicles

2102 Furniture and Office Equipment

2103 Plant, Machinery and Equipment

2104 Buildings and Structures

2105 Lands and Land Improvements

#### 22 Capital Transfers

2201 Public Institutions2202 Development Assistance

#### 24 Capacity Building

2401 Training and Capacity Building

#### 25 Other Capital Expenditure

2501 Restructuring

2502 Other Investments

2503 Contingency Services

#### STANDARDISED OBJECT CODES DETAIL - CAPITAL

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

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#### STANDARDISED OBJECT CODES DETAIL - CAPITAL

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

# **REVENUE PROPOSALS 2013**

#### NORTHERN PORVINCIAL COUNCIL

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

The details of mandatory Non Tax Revenue are as follows:

#### 1. House Rent

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

#### 2. Interest on Loans

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

#### 3. Land Revenue

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

#### 4. Departmental Sales

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

#### 5. Miscellaneous Receipts

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

#### 6. Sale of Capital Assets

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

Anticipated Non Tax Revenue will be Rs. 188,000,000/= Summary of Revenue Collection is annexed –

Northern Province

# NORTHERN PROVINCIAL COUNCIL Non Tax Revenue Estimate - 2013

	Details of Revenue	Rs. Amount
Revenue Code	Rent on Government Building & Housing	16,395,349
20.02.01.01		35,523,256
20.02.02.01	Interest on Loans	327,907
20.02.01.03	Rent from Land & Other	7,651,163
20.03.01.00	Departmental Sales	121,544,186
20.03.99.00	Miscellaneous Receipts	6,558,140
20.06.02.00	Sales of Capital Assets	188.000.000
	Total	2013 N. 11 N. 11 N. 11



Northern Province

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

Head	Ministry / Department	Recutrent Expenditure	Capital	Lotal Expenditure
400	Governor's Secretariat	64,000,000	52,000,000	116,000,000
401	Provincial Co-operative Employees Commission	4,300,000	300,000	4,600,000
402	Provincial Public Service Commission	14,160,000	300,000	14,460,000
420	Chief Secretary's Secretariat	17,995,000	1,000,000	18,995,000
421	Office of the Deputy Chief Secretary - Finance	1,349,290,000	135,350,000	1,484,640,000
422	Office of the Deputy Chief Secretary - Planning	40,008,200	395,450,000	435,458,200
423	Office of the Deputy Chief Secretary - Administration	30,850,000	3,300,000	34,150,000
424	Department of Provincial Motor Traffic	17,314,500	300,000	17,614,500
425	Department of Provincial Revenue & Taxes	4,985,000		4,985,000
426	Provincial Internal Audit Unit	18,550,000	300,000	18,850,000
427	Management Development & Training Unit	13,300,000	300,000	13,600,000
428	Office of the Deputy Chief Secretary - Engineering	42,000	300,000	342,000
430	Provincial Ministry of Agriculture, Irrigation, Livestoc	18,350,000	14,300,000	32,650,000
431	Department of Provincial Agriculture	122,040,000	61,300,000	183,340,000
432	Department of Provincial Animal Production & Health	110,060,000	31,300,000	141,360,000
433	Department of Provincial Irrigation	196,250,000	31,300,000	227,550,000
434	Department of Provincial Land Administration	59,170,000	4,300,000	63,470,000
440	Provincial Ministry of Education, Cultural Affairs & Sp	127,955,300	5,800,000	133,755,300
441	Department of Provincial Education	5,675,220,000	445,300,000	6,120,520,000
442	Department of Provincial Sports	33,950,000	14,300,000	48,250,000
450	Provincial Ministry of Health & Indigenous Medicine	20,165,000	300,000	20,465,000
451	Department of Provincial Health	2,515,550,000	211,300,000	2,726,850,000
452	Department of Provincial Indigenous Medicine	88,655,000	27,300,000	115,955,000
460	Provincial Ministry of Infrastructure Development and	13,065,000	40,300,000	53,365,000
461	Department of Provincial Buildings	64,800,000	1,300,000	66,100,000
462	Department of Provincial Road Development	91,100,000	61,300,000	152,400,000
470	Provincial Ministry of Local Govt, Relief and Rehabilit	26,465,000	3,300,000	29,765,000
471	Department of Provincial Local Government	888,500,000	121,300,000	1,009,800,000
472	Department of Provincial Co-operative Development	106,390,000	5,600,000	111,990,000
473	Department of Provincial Industries	53,530,000	10,300,000	63,830,000
474	Department of Provincial Social Services	264,000,000	17,300,000	281,300,000
475	Department of Provincial Probation & Child Care Servi	50,465,000	17,300,000	67,765,000
476	Department of Provincial Rural Development	62,820,000	1,300,000	64,120,000
	Grand Total	12,163,295,000	1.715,000,000	13,878,295,000

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

55.	Head	Ministry/Department	2011 Actival	2012 Estimate	2013 Estimate
1	400	Governor's Secretariat	168,682,503	106,200,000	116,000,000
2	401	Co-operative Employees Commission	2,869,112	3,838,000	4.600,000
3	402	Provincial Public Service Commission	14.831.602	12,727,000	14.460.000
4	420	Chief Secretary's Secretariat	20,213,848	15,670,500	18,995,000
5	421	Provincial Treasury	133,725,289	1,142,809,000	1,484,640,000
6	422	Provincial Planning Secretariat	35,150,549	290,524,000	435,458,200
7	423	Provincial Public Administration Secretariat	48,145,218	32,425,000	34,150,000
8	424	Department of Motor Traffic	15,565,973	11,065,000	17,614,500
9	425	Department of Revenue & Taxes	1,392,303	3,625,000	4,985,000
10	426	Department of Provincial Audit	13,855,438	13,140,000	18,850,000
1	427	Management Development & Trainning Unit	10,617,635	9,500,000	13,600,000
12	428	Office Of the Deputy Chief Secretary - Engineering	*	-	342,000
13	430	Ministry of Agriculture	22,914,879	33,700,000	32,650,000
14	431	Department of Agriculture	159,090,936	160,750,000	183,340,000
15	432	Department of Animal Production & Health	117,435,803	130,640,000	141,360,000
16	433	Department of Irrigation	214,199,957	222,107,000	227,550,000
17	434	Department of Land Administration	55,418,109	55,508,000	63,470,000
18	440	Ministry of Education, Cultural Affairs & Sports	115,297,742	126,987,000	133,755,300
19	441	Department of Education	5,681,963,012	5,480,165,000	6,120,520,000
20	442	Department of Sports	50,027,557	46,670,500	48,250,000
21	450	Ministry of Health & Indigenous Medicine	15,844,237	18,751,000	20,465,000
22	451	Department of Health	2,405,975,827	2,462,150,000	2,726,850,000
23	452	Indigenous Medicine	94,442,338	109,359,000	115,955,000
24	460	Ministry of Infrastructure Development and	36,964,479	59,525,000	53,365,000
25	461	Department of Buildings	79,907,674	58,466,000	66,100,000
26	462	Department of Road Development	325,179,576	215,130,000	152,400,000
27	470	Ministry of Local Government, Relief and	25,576,732	27,720,000	29,765,000
28	471	Department of Local Government	978,375,783	994,103,000	1,009,800,000
29	472	Department of Co-operative	120,752,722	98,852,000	111,990,000
30	473	Department of Industries	47,581,899	63,128,000	63,830,000
31	474	Department of Social Services	241,105,602	260,250,000	281,300,000
32	475	Department of Probation & Child Care Services	92,604,680	61,250,000	67,765,000
33	476	Department of Rural Development	56,773,414	56,050,000	64,120,000
	Total I	Expenditure	11,402,482,428	12,382,785,000	13,878,295,000



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

		2011 Actual	2012 Estimate	2013 Estimate
Category	Category File	2011 ACHION	ant tonnate	2010 Contractor
	Recurrent Lancaditure	1 707 300 755	THE AREA STREET	124103.202.401
10	Personal Emoluments	7,550,237,079	8,034,980,800	9,270,621,500
and a second	Travelling Expenses	62,665,080	60,017,000	62,895,000
12	Supplies	274,414,110	276,275,800	319,802,300
13	Maintenance Expenditure	450,612,059	444,738,000	495,301,500
14	Contractual Services	241,218,801	228,772,200	262,320,500
15	Transfers and Grants	904,788,499	984,803,000	1,059,746,000
17	Subsidies and Other Recurrent Expenses	223,455,166	299,198,200	692,608,200
2	Criteria Based Grant (CBG)	261.801.120	294,000,000	195.000.000
20	Reha. & Imp. of Capital Assets	31,387,873	97,250,000	95,200,000
21	Acquisition of Capital Assets	227,473,247	162,750,000	76,800,000
24	Capacity Building	2,940,000	5,000,000	3,000,000
25	Other Capital Expenditure	wi	29,000,000	20,000,000
3	Provincial Specific Develop, Grant (PSDG)	1,040,120,034	1,302,000,000	1,030,000,000
20	Reha. & Imp. of Capital Assets	616,848,232	397,016,000	295,400,000
21	Acquisition of Capital Assets	423,271,802	714,984,000	389,600,000
25	Other Capital Expenditure	. Wi	190,000,000	345,000,000
4	Health Sector Development Project (HSDP)		5,000,000	100,000,000
20	Reha. & Imp. of Capital Assets	74	-	53,000,000
21	Acquisition of Capital Assets	**	5,000,000	47,000,000
5	ESDP/HCFKE/TSEP	58,869,027	144,000,000	310,000,000
25	Other Capital Expenditure	58,869,027	144,000,000	310,000,000
6	NAWODAYA / 1000 School	26,778,716	50,000,000	35,000,000
25	Other Capital Expenditure	26,778,716	50,000,000	35,000,000
7	UNICEF	305,495,057	219,000,000	45,000,000
21	Acquisition of Capital Assets	45,754,719	**	•n
25	Other Capital Expenditure	259,740,338	219,000,000	45,000,000
8	UNFPA	2,027,680	40,000,000	-
21	Acquisition of Capital Assets	2,027,680	40,000,000	
	Total Expenditure	11,402,482,428	12,382,785,000	13,878,295,000



#### PE & Other Recurrent - 2013

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



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

Source of Funds					
Financing Method	2011 Actual	2012 Estimate	2013 Estimate		
Block Grant	9,707,390,794	8,556,785,000	10,075,295,000		
Central Government Revenue		1,600,000,000	1,900,000,000		
Provincial Council Revenue		172,000,000	188,000,000		
Criteria Based Grant (CBG)	272,617,807	294,000,000	195,000,000		
Provincial Specific Development Grant (PSDG)	1,042,435,004	1,302,000,000	1,030,000,000		
Health Sector Development Project (HSDP)	-	5,000,000	100,000,000		
TSEP	45,737,370	144,000,000	310,000,000		
NAWODAYA / 1000 School	26,778,716	50,000,000	35,000,000		
UNICEF	305,495,057	219,000,000	45,000,000		
UNFPA	2,027,680	40,000,000	44 - 14 - 14 - 14 - 14 - 14 - 14 - 14 -		
Total	11.402.482.428	12,382,785,000	13.878.295.000		



#### NORTHERN PROVINCE Sector wise Expenditure - 2013

s×.	Sector	2011	67	2012	D.	2013	U/L
515.0	Sector And	Actual		Estimate		Estimate	
prove	Education	5,847,288,310	51%	5,653,822,500	45%	6,302,525,300	45%
2	Health	2,516,262,402	-5-36 	2,590,260,000	210	2,863,270,000	21%
3	Local Government	1,003,952,515	9%;	1,021,823,000	8 %	1,039,565,000	7%
4	Industries	47,581,899	0%6	63,128,000	1%	63,830,000	0%
5	Co-operative	120,752,722	1% a	98,852,000	$\Gamma^0$ o	111,990,000	1%
6	Social Service	390,483,696	3%	377,550,000	3%	413,185,000	3%
7	Agriculture	451,623,881	4%	472,065,000	4%	507,010,000	4%0
8	Live Stock	117,435,803	1%	130,640,000	1%	141,360,000	1%
9	Infrastructure	442,051,730	4%	333,121,000	3%	271,865,000	2%
10	Administration	465,049,470	4%	1,641,523,500	13%	2,163,694,700	16°°
L		11,402,482,428	100%	12,382,785,000	100%	13,878,295,000	100%





# Summary of Total Expenditure By Project - 2013

Sec.         Description of the product of the pr								
1         0         1         2         0         1	1	400	1990-110 3	1	Governor and his Personal Staff	57,685,365	82,700,000	91,000,000
2         0.00         2.00011         3.33.000         2.00010           3         0.00         0.0001         3.33.000         2.00010           4         0.0001         0.0001         0.00000         0.00000           4         0.0001         0.0001         0.00000         0.00000           4         0.0001         0.0001         0.00000         0.00000           4         0.0001         0.00000         0.00000         0.00000           4         0.0001         0.00000         0.00000         0.00000           4         0.0001         0.00000         0.00000         0.00000         0.00000           4         0.0001         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.000000         0.000000         0.000000	1					102,457,447	15,000,000	
a         (a)         (a) <th(a)< th=""> <th(a)< th=""> <th(a)< th=""></th(a)<></th(a)<></th(a)<>	3	400	3	4	Regional Commissioner's Office	8,539,691	8,500,000	
9         9         9         1         Otherski Assimption         19         9         17	4	401	(m)	2	General Administration & Finance	2,869,112		
1         1         9         2         0         0         1         9	5	402	3	2	General Administration, Finance & Exam	5	8	and a second
1         1.0         3.4         Light minimum of Primer         13.775.20         12.475.20         3.244         Minischarons & Arvica           0         12.3         3         Minischarons & Primer         13.075.20         12.175.20         12.175.20         12.475.20           12         3.2         3         Clement Administration & Finance         13.075.20         13.175.20	б	420	3	2	General Administration & Finance			
a         0         1         3         2         Open Maximum Market           10         (2)         5         2         General Administration & Franking         30.015.07         270.070.00         414.012.05           12         23         2         General Administration & Franking         30.015.07         270.070.00         414.012.05           12         23         2         General Administration & Franke         130.012.01         34.012.01         34.012.00           12         23         2         General Administration & Franke         130.22.00         45.00.00         5.00.00           14         23         2         General Administration & Franke         130.22.00         130.000         5.00.000           14         42         3         4         Administration & Franke         130.02.00         13.000.00         13.000.00           14         43         4         Applicitute Entranking & Franke         130.07.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00         13.000.00	7	420	3	4	Legal Unit	*	A	
9         9	8	421	3	2				
10         12         3         Constant Administration & Finance         1.11992         3.41992         3.41300           12         123         3         Constant Administration & Finance         1.32513         1.325200         4.98500           14         3         Constant Administration & Finance         1.32233         3.425200         4.98500           14         3         Constant Administration & Finance         1.32233         3.425200         4.98500           15         426         3         Constant Administration & Finance         1.32233         3.4252000         1.545000           16         425         3         Constant Administration & Finance         1.32231         3.4252000         1.5450000           17         17         9         Management Development & Training         1.017173         3.90000         1.545000           16         425         2         Constant Administration & Finance         1.2071701         1.155000         1.453100           12         425         4         Astricklass Extrastion, Research, Reveling, Edu. & Training         1.41932371         3.923000         3.947000         3.947000         3.947000         3.947000         3.947000         3.947000         3.947000         3.947000         3.947000 <td>9</td> <td>421</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	9	421						
1       1       24.3       3       Carcel Administration & Finance         13       124       3       Carcel Administration & Finance       15.95.973       11.055.000       17.914.500         14       25.3       Carcel Administration & Finance       13.02.933       4.055.000       17.914.500         15       45.6       3.2       Carcel Administration & Finance       13.02.933       4.050.000       15.95.000         16       45.8       3.4       Carcel Administration & Finance       0.0       13.000.000       13.000.000         17       12.7       9.3       Manageneti Development & Training       10.617.815       9.900.000       13.000.000         18       14.4       4       Apricolumal Extension, Research, Baroling       12.017.541       11.950.000       14.999.000         19       3.0       2       Carcel Administration & Finance       2.90.13.33       10.92.000       10.92.000.000         12       13.4       4       Apricolumal Extension, Research, Baroling, Edu. & Training       11.95.000       11.85.000       10.99.000.000         12       14.4       Apricolumal Extension, Research, Baroling, Edu. & Training       12.99.000       12.99.000       12.99.000       12.99.000       12.99.000       12.99.000.000       12.99	10						the second s	
12       12 <td< td=""><td>11</td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td></td<>	11			1				
13     14     3     2     Cleared Administration & Finance     112,213     3:45:000     4:59:00       15     426     3     Cleared Administration & Finance     1:13:25:11     4:45:000     5:40:000       16     426     3     Cleared Administration & Finance     1:13:25:11     4:45:000     1:14:00:000       17     427     9     Management Development & Training     1:6:17:15:1     9:00:000     1:14:00:000       18     428     3     2     Cleared Administration & Finance     2:0:14:47:9     3:0:00:000     1:15:00:000       14     44     Agriculturation & Finance     2:0:14:37:9     3:0:00:000     1:15:00:000       14     44     Agriculturation & Finance     2:0:12:07:50:01     1:15:00:00     1:15:00:00       14     44     Agriculturation & Finance     2:0:12:07:00     2:2:0:00:00     1:15:00:00       14     44     Agriculturation & Finance     2:0:12:07:00     2:2:0:00:00     1:0:0:000       14     45     Linaction & Training     1:1:0:0:000     1:1:0:0:000     1:0:0:000       14     40     Linaction & Training     1:1:0:0:000     1:1:0:0:000     1:0:0:0:00       14     40     Linaction & Training     1:1:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0						1		
16       426       3       2       General Administration & Finance       5,132,351       4,40,40,200       5,400,000         16       426       3       4       Audia       8,000,000       15,450,000         16       428       3       2       General Administration & Finance       0,017,053,097       4,000,000         16       430       3       2       General Administration & Finance       12,214,373       3,700,000       16,955,000         17       431       44       Apportunitationa & Finance       12,014,373       149,250,000       16,955,000         18       223       2       General Administrationa & Finance       12,014,373       149,250,000       16,955,000         14       43       4       Animal Jeath, Extension, Research, Rosendra, Eton, & Training       119,053,131       10,220,000       19,940,000         14       42       53       12       Irriginon       21,41,870       22,141,970,00       22,245,100,00         15       43,040       14,014,019,027       12,220,000       7,474,000       24,940,00       24,940,00       24,940,000       24,940,000       24,940,000       24,940,000       24,940,000       24,940,000       24,940,000       24,940,000       24,940,000       24,				1				and the second sec
15         16         26         3         4         Audit         570.097         8.800.000         13.490.000           17         477         9         Nanagemen Davisopnen & Training         10.017.613         9.990.2000         13.490.000           18         428         3         2         General Administration & Finance         20.017.613         13.000.000         13.000.000           19         430         3         2         General Administration & Finance         21.037.513         11.000.000         14.353.000           21         431         4         4         Appointmat Extension. Elecation & Training         147.053.435         149.230.000         18.454.000           24         53         2         General Administration & Finance         20.0150.013         102.240.000         109.220.000.00           24         33         2         Intrigation         53.418.100         53.580.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.400.00         53.410.00         53.410.00         53.410.00         53.410.00         53.410.00		1				and the second design of a second	and a second	5,400,000
10         10         10         10         100         134000000         134000000           18         425         3         2         General Administration & Finance         2.014737         3.300,000         322,550,000           19         30         3         2         General Administration & Finance         2.2141247         31.300,000         149,350,000           10         431         44         Argiochum Extension, Education & Training         1147,551,315         149,200,000         148,345,000           12         432         45         A findinistration & Finance         2.2141247         1149,200,000         148,345,000           14         425         4         Animistration & Finance         2.032,873         2.52,900,000         7.249,000           14         425         5         Animistration & Finance         2.032,873         2.52,900,000         7.349,000           14         5         1.040,000         5.5167,000         7.349,000         2.27,590,000         7.349,000           14         8         1.040,000         4.010,000         4.010,000         4.010,000         4.010,000         4.010,000         4.010,000         4.010,000         4.010,000         4.010,000         4.010,000         4.010,000	-							13,450,000
10         11         12         9         3         2         General Administration & Finance         2         0         9         33         2         General Administration & Finance         2         14         35         2         General Administration & Finance         2         14         37         30         30         31         34         4         4         Agencity and a strain and strain and a strain and a strain and strain and a str		1					9,500,000	13,600,000
19         430         3         2         General Administration & Finance         12,913,879         33,700,000         12,345,900           14         31         4         Apricial Extension, Education & Training         11,952,000         168,745,000           14         34         44         Apricial Extension, Education & Training         23,032,000         168,745,000           14         42         5         3         Education & Training         23,002,000         102,240,000         102,240,000           15         433         42         5         3         Education & Training         21,819,997         22,211,000         2,305,000           16         44         0         1         Education & Training         11,819,997         22,211,000         2,305,000           16         40         3         Catural Administration         53,418,109         55,518,500         63,470,000           16         40         3         Catural Administration         2,477,443         2,217,000         2,3760,000           16         41         3         General Administration & Training (STUPS)         2,477,443         2,217,000         3,376,000           16         41         7         Goural Administration & Training (STUPS)	1	ł				1	0	342,000
20         431         3         2         General Administration & Frances         14,935,5000         16,935,5000         16,935,5000           21         432         3         2         General Administration & France         19,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         10,235,000         227,550,000         227,550,000         227,550,000         53,5411,000         2,235,000         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         53,7410,00         2,237,550,00         54,710,00         2,24,704,74,74,74,74,74,74,74,74,74,74,74,74,74	*	1				22,914,879	33,700,000	32,650,000
1         4.31         4.4         Agricultural Extension, Education & Training         147.053,035         147.025,035         149.250,000         126.425           2         4.22         3.2         2         General Administration & France         25.03,000         129.000,00         129.05,000         129.05,000         129.05,000         149.03         120.000,00         129.05,000	at the second se					12,037,501	11,500,000	14,595,000
22         412         3         2         General Administration & Finance         22.602.87         36.122.000         29.600.000           23         412         45         4         Animal Realth, Extension, Research, Breeding, Edu. & Training         1.784.912         2.071.000         2.990.000           24         35         43         43         2         Irrigation         2.141.99.957         22.21.07.000         2.290.000           25         433         43         2         Irrigation         2.141.99.957         22.21.07.000         2.290.000           26         440         3         General Administration & Finance         8.855.53.00         37.460.000         2.455.000           24         440         9         Manageneas Development & Training (STEPS)         0         41.000.000         5.364.930           24         418         6         Primary Education         3.34.182.922.927         2.32.80.000         1.995.900.000           34         418         5         Secondary Education         3.33.4182.922.927         3.24.81.000         3.35.20.000           34         418         7         New Formal Education         1.07.72.73         4.65.000         2.64.30.000           34         418         7 </td <td>*</td> <td></td> <td></td> <td></td> <td></td> <td>147,053,435</td> <td>149,250,000</td> <td>168,745,000</td>	*					147,053,435	149,250,000	168,745,000
21         452         45         Animal Health, Extraining         100.240.000         100.240.000         100.260.000           24         452         56         Belacetion & Training         17.149.012         2.27.1500         2.27.550.000           25         43.4         40         2         Land Administration         55.418.000         55.488.000         43.466.00           26         43.4         40         2         General Administration (STEPS)         2.457.945         3.377.000         2.7466.500           26         440         90         4         Barry Childhood         0.610.000         25.967.500           26         441         3         2         Ceneral Administration         197.774.817.000         7.357.000         7.374.65.00           31         441         3         2         Ceneral Administration         197.774.81         297.161.000         7.35.260.000           32         448         8         Education         197.774.144.000         3.35.60.000         197.435.000         13.56.20.000         13.56.20.000         13.56.20.000         13.56.20.000         13.56.20.000         13.56.20.000         13.56.20.000         13.56.20.000         13.56.20.000         13.56.20.00         13.56.20.000         13.56.20.00 </td <td></td> <td></td> <td></td> <td></td> <td>₩</td> <td>25,032,878</td> <td>26,329,000</td> <td>29,600,000</td>					₩	25,032,878	26,329,000	29,600,000
12     412     56     3     Electron & Training     1.748.191     2.907.000     22.530.000       25     413     40     2     Land Administration     21.419.9937     222.170.00     227.550.000       27     440     3     2     General Administration & Finance     88.555.30     39.250.000     57.466.600       28     440     9     4     50     4     57.700     4.745.000       29     440     50     4     Early Childhood     0     61.000.000     66.189.200       20     440     93     4     Cameral Administration     107.507.263     1.866.200.000     352.599.500       30     440     93     4     61.000.000     66.189.200     352.599.500       31     441     87     6     Special Education     1.075.072.631     1.866.200.000       31     441     87     7     Nen Formal Education     1.071.220     6.465.000     26.450.000       34     41     87     7     Nen Formal Education     1.122.205     6.465.000     26.465.000       34     80     3     2     General Administration & Finance     1.95.851.97     25.900.000     39.550.000       34     15     7     1     General Admi		1				90,618,013	102,240,000	109,260,000
25         433         43         2         Irrigation         221,197,000         227,550,000           26         434         40         2         Land Administration         55,810,00         55,910,00         55,910,00         55,910,00         57,460,600           28         440         9         3         Management Development & Training (STEPS)         2,457,945         3,577,000         47,450,000           29         440         80         4         Early Childhood         24,274,428         23,160,000         35,893,900           31         441         81         2         General Administration         347,746,819         297,610,000         35,823,000           34         41         81         5         Secondary Education         3,341,82,927         32,801,60,000         1,995,000,200           34         41         87         6         Special Education         7,700,791         1,4530,000         3,562,00,000           34         41         87         6         Special Education         7,712,729         14,360,000         3,562,00,000           34         41         87         6         General Administration & Finance         7,712,729         14,360,000         3,562,00,000	-					1,784,912	2,071,000	2,500,000
26         434         40         2         Land Administration         55,142,100         55,58,000         63,170,000           27         440         3         2         General Administration & Finance         55,08,000         44,745,000           28         440         9         4         Calural Administration & Finance         2,457,445         3,577,000         4,745,000           29         440         9         4         Calural Affairs         3,474,66,800         53,987,500         4,745,000           30         441         3         2         General Administration         347,746,819         297,610,000         372,290,000           31         441         81         5         Secondary Education         3,347,418,812         297,610,000         362,000,000           34         441         87         6         Special Education         7,107,076         13,43,900         47,179,000           36         441         87         7         Non Formal Education         7,132,205         6,455,000         26,430,000           37         442         90         4         Spers         50,027,557         46,67,500         362,000,000           38         459         3         2 <td>10</td> <td>1</td> <td></td> <td></td> <td></td> <td>214,199,957</td> <td>222,107,000</td> <td>227,550,000</td>	10	1				214,199,957	222,107,000	227,550,000
27       440       3       Convent Development & Trining (STEPS)       2,457,945       3,577,000       4,745,0,000         28       440       9       Margement Development & Trining (STEPS)       2,457,945       3,577,000       4,64,0,000         20       440       93       Cultural Affairs       2,477,4428       23,160,000       46,180,200         21       441       80       4       Primay Education       3,74,163,200       3,782,300,2000         23       441       81       5       Secondary Education       3,74,163,217       3,280,160,000       1,995,000,000         33       441       87       7       Nen Formal Education       7,700,769       11,450,000       4,56,000,000         34       441       87       7       Nen Formal Education       7,102,769       14,340,000       3,656,000,000         34       441       87       7       Nen Formal Education       7,112,205       6,465,000       24,453,000         34       441       87       7       Nen Formal Education       7,112,205       6,465,000       24,453,000         34       453       3       2       Gereral Administration & Finance       19,942,000       3,455,000,000       29,550,000       24,452,000 </td <td></td> <td>ŧ.</td> <td></td> <td></td> <td>~</td> <td>55,418,109</td> <td>55,508,000</td> <td>63,470,000</td>		ŧ.			~	55,418,109	55,508,000	63,470,000
28         440         9         3         Management Development & Training (STEPS)         2,457,443         3,377,000         4,745,000           29         440         80         4         Early Childhood         0         0         100,000         66,189,200           31         441         3         2         General Administration         347,746,819         227,541,000         189,200,000           32         441         80         4         Special Education         3,34,182,927         3,280,1000         189,200,000           34         41         87         6         Special Education         7,700,761         13,450,000         4,717,000           34         41         87         6         Special Education         7,707,761         13,450,000         3,630,000           34         41         87         6         Education         7,132,205         6,465,000         26,450,000           35         441         87         7         Nen Formal Education         7,132,205         6,465,000         26,453,000           36         45         3         2         General Administration & Finance         19,430,000         29,453,000         29,459,000         29,459,000         29,459,000		1				88,565,369	39,250,000	37,460,600
29         440         80         4         Early Childhood         0         6,180,200         6,5180,200           30         440         93         4         Cultural Affairs         24,274,428         23,160,000         23,569,500           31         441         80         4         Primary Education         1,975,072,563         1,868,200,000         1,995,000,000           33         441         81         5         Secondary Education         3,341,823,273         3,280,160,000         3,563,600,000           34         441         87         7         Non Formal Education         101,127,729         141,300,000         35,620,000           36         441         88         Education Planing and Research         7,132,205         6,665,000         26,6430,000           36         451         3         2         General Administration & Finance         19,538,319         25,000,000         29,550,000           37         451         3         2         General Administration & Finance         19,544,237         18,82,500,000         2,659,500,000         29,550,000         29,550,000         29,550,000         24,550,00         31,000,000         2,659,500,000         2,659,500,000         2,659,500,000         2,659,500,00         <	-					2,457,945	3,577,000	4,745,000
30         440         93         4         Cultural AlBairs         24,27,44,28         23,160,000         25,369,500           31         441         3         2         General Administration         1,075,072,563         1,868,200,000         382,369,000           32         441         81         5         Secondry Education         3,334,182,927         3,289,160,000         3,65,000,000           34         441         87         6         Special Education         7,700,769         1,443,000         3,65,000,000           35         441         87         7         Nen Formal Education         101,27,279         6,465,000         22,643,000           36         441         87         7         Sports         59,042,570         44,250,000         25,950,000         29,950,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,9550,000         29,950,90,000         29,9550,000         29,950,90,000         29,9550,000         29,950,90,000         29,950,90,000         29,950,90,000         29,950,90,000         29,950,90,000 <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>61,000,000</td> <td>66,180,200</td>	1					0	61,000,000	66,180,200
1       441       3       2       General Administration       347,576,819       297,610,000       382,300,000         12       441       80       4       Primary Education       1,975,075,253       1,868,200,000       3.636,000,000         31       441       87       6       Special Education       7,700,769       13,450,000       34,650,000         33       441       87       6       Special Education       7,700,769       13,450,000       34,650,000         34       441       87       7       Non Formal Education       10,127,22       14,300,000       342,600,000         36       441       87       7       Non Formal Education Planning and Research       50,027,557       46,670,500       44,230,000         38       450       3       2       General Administration & Finance       15,44,237       18,711,000       20,465,000         39       451       70       4       General Administration & Finance       15,46,670       188,250,000       196,800,000         44       451       71       5       Patient Care Services - Curative       1,804,64,220       1,885,000,000       431,100,000         44       452       73       4       Curative Services       P	1	1				24,274,428	23,160,000	25,369,500
122       441       80       4       Primary Education       1.975,072-563       1.886,200,000       1.995,000,000         33       441       87       6       Special Education       7.00,779       13,130,000       3,431,82.927       3,280,160,000       3,636,000,000         34       441       87       7       Non Formal Education       10,127,729       14,300,000       35,520,000         36       441       88       E ducation Planning and Research       7,012,755       4,665,000       26,430,000         37       442       90       4       Sports       50,027,550       44,520,000       20,465,000         38       450       3       2       General Administration & Finance       15,544,237       18,751,000       20,465,000         451       70       4       General Health Services - Curative       18,000,000       431,000,000       431,000,000       431,000,000       431,000,000       20,595,900,000       432,059,000       98,800,000       4452,030       19,880,000       44,000,007,000       44,000,000       431,000,000       431,000,000       431,000,000       431,000,000       431,000,000       431,000,000       44,000,000       7,500,000       98,800,000       44,000,000       7,500,000       98,40,0000	1	i				347,746,819	297,610,000	382,300,000
33       441       81       5       Secondary Education       3,334,182,927       3,280,160,000       3,363,600,000         34       441       87       6       Special Education       7,700,769       13,430,000       47,170,000         35       441       87       6       Formal Education       7,132,205       6,465,000       26,433,000         36       441       88       8       Education Planning and Research       7,132,205       6,465,000       26,433,000         37       442       90       4       Sports       50,027,557       44,670,500       46,823,000         38       450       3       2       General Administration & Finance       19,538,519       25,900,000       29,553,000         441       87       6       General Administration & Finance       18,84,664,200       188,220,000       196,890,000         451       71       6       General Administration & Finance       8,156,941       8,695,000       29,595,000,000         44       57       7       Curnative Services       Proventive       355,106,309       353,300,000       431,000,000         452       73       Curnative Services       Proventive       355,106,309       353,300,000       9,353,000 <td></td> <td></td> <td></td> <td>á,</td> <td>Primary Education</td> <td>1,975,072,563</td> <td>1,868,200,000</td> <td>1,995,000,000</td>				á,	Primary Education	1,975,072,563	1,868,200,000	1,995,000,000
34       441       87       6       Special Education       10.127,729       14,300,000       33,620,000         36       441       88       6       Education Planning and Research       70,132,205       6,665,000       22,6430,000         37       442       90       4       Sports       50,027,557       46,670,500       48,250,000         38       450       3       2       General Administration & Finance       19,538,519       22,500,000       39,550,000         44       51       70       4       General Administration & Finance       19,538,519       25,900,000       29,550,000         44       51       70       4       General Administration & Finance       18,824,64,299       1,885,000,000       2,059,500,000         44       451       71       5       Patient Care Services - Curative       353,040,000       431,000,000       431,000,000         44       452       73       4       Curative Services - Preventive       355,01,000       9,340,000       9,340,000         44       452       73       5       Drugs Production, Research & Development       15,894,072       7,274,000       16,045,000         44       452       74       Passenger Transport       0<		441	81	5	Secondary Education	3,334,182,927	3,280,160,000	
33       441       87       7       Non Formal Education       157.67.1       17.132.205       6.665.000       26.430.000         36       441       88       8       Education Planning and Research       50.027.557       46.670.500       44.250.000         37       442       90       4       Sports       50.027.557       46.675.00       24.45.000         38       451       3       2       General Administration & Finance       19.538.519       23.960.000       29.550.000         40       451       70       4       General Health Services - Curative       1.804.664.299       1.885.000.000       2.059.500.000         44       452       73       5       Cramunity Health Services - Preventive       355.106.300       363.000.000       431.000.000         44       452       73       5       Drugs Production, Research & Development       15.894.072       7.274.000       16.045.000         44       452       73       5       Drugs Production, Research & Development       15.894.072       7.274.000       16.045.000         44       60       15       2       General Administration & Finance       22.179.7576       215.130.000       152.400.000         460       14       Pavisoni	34	441	87	6	Special Education	7,700,769	13,430,000	
36       441       88       8       Endemtion Praining and Research         37       442       90       4       Sports       50.027;557       46,670.500       48,250,000         38       450       3       2       General Administration & Finance       15,844,237       18,751,000       20,465,000         39       451       3       2       General Administration & Finance       19,538,519       25,900,000       39,550,000         40       451       70       4       General Mathinistration & Finance       12,606,6700       188,250,000.00       2,059,500,000         42       451       72       6       Community Health Services - Preventive       355,106,309       363,000,000       431,000,000         44       452       73       4       Curative Services       70,911,325       93,399,000       90,070,000         44       452       73       4       Curative Services       70,911,325       93,399,000       90,070,000         454       52       3       Curative Services       70,911,325       93,399,000       90,070,000         46       15       2       General Administration & Finance       0       6,000,00       7,500         46       16	35	441	87	7	Non Formal Education	10,127,729	14,300,000	33,620,000
37       442       90       4       Sports         38       450       3       2       General Administration & Finance       15,844,237       18,751,000       20,465,000         34       451       70       4       General Administration & Finance       19,538,519       25,900,000       39,550,000         41       451       71       5       Patient Care Services - Curative       1,804,664,299       1,885,000,000       431,000,000         42       451       72       6       Curantive Services - Preventive       355,106,300       165,000,000       431,000,000         43       452       73       4       Curative Services       70,911,325       93,390,000       9,840,000         44       452       73       4       Curative Services       70,911,325       93,390,000       9,840,000         45       452       73       5       Drugs Production, Research & Development       15,84,072       72,74,000       16,045,000         46       15       2       General Administration & Finance       0       6,000       7,500         47       40       47       49       89,46,000       6,100,000       33,510,000       12,400,000         46       15	36	441	88	8	Education Planning and Research	7,132,205	6,465,000	
35       450       3       2       Clenterni Administration & Finance         34       451       70       4       General Administration & Finance       19,538,519       25,00,000       39,550,000         40       451       70       4       General Administration & Finance       188,250,000       188,250,000       20,666,700       188,250,000       20,59,500,000         41       451       71       5       Patient Care Services - Curative       355,166,300       363,00,000       431,000,000         43       452       73       4       Curative Services       Finance       8,166,941       8,695,000       9,840,000         44       452       73       4       Curative Services       70,391,325       93,390,000       90,070,000         45       452       73       5       Drugs Poduction, Research & Ebevelopment       15,804,072       7,274,000       16,045,000         46       15       2       General Administration & Finance       0       6,000       7,500         47       49.888,007       49,513,000       152,400,000       325,179,576       215,130,000       152,400,000         46       15       4       Buildings       79,907,674       58,466,000       76,100,000<	37	442	90	4	Sports			Accessed the construction of the second s
39       451       3       2       Ceneral Health Services       126,666,700       188,250,000       196,800,000         40       451       70       4       General Health Services - Curative       1,804,664,299       1,885,000,000       2,059,500,000         42       451       72       6       Community Health Services - Preventive       355,166,309       363,000,000       431,000,000         43       452       3       2       General Administration & Finance       8,156,941       8,695,000       9,840,000         44       452       73       4       Curative Services       70,391,325       93,390,000       90,070,000         45       452       73       5       Drugs Production, Research & Development       36,964,479       59,513,000       53,359,000         46       15       2       General Administration & Finance       0       6,000       7,500         47       460       51       4       Provincial Tourism       79,907,674       58,46,000       66,100,000         48       460       51       4       Buidings       79,907,674       58,466,000       66,100,000         51       470       3       2       General Administration & Finance       325,179,576	38	450	3	2	General Administration & Finance	15,844,237		enverse deserve and a second
40       451       70       4       General Administration & Finance       1,804,664,299       1,885,000,000       2,059,500,000         41       451       72       6       Community Health Services - Preventive       355,106,309       363,000,000       431,000,000         43       452       3       2       General Administration & Finance       8,156,941       8,695,000       9,840,000         44       452       73       4       Curative Services       70,391,325       95,390,000       90,070,000         45       452       73       5       Drugs Production, Research & Development       15,894,072       7,274,000       16,045,000         46       15       2       General Administration & Finance       0       6,000       7,500         47       4       Passenger Transport       0       6,000       7,500         46       15       4       Buildings       79,907,674       58,466,000       66,100,000         50       462       50       4       Road Development       1,476,485       2,111,000       1,700,000         51       470       3       2       General Administration & Finance       28,665,4289       263,307,000       28,665,000         54 <td>39</td> <td>451</td> <td>3</td> <td>2</td> <td>General Administration &amp; Finance</td> <td>19,538,519</td> <td></td> <td>and the second second</td>	39	451	3	2	General Administration & Finance	19,538,519		and the second
41       431       71       5       Patter Cura Services - Unative       100,000         42       451       72       6       Community Health Services - Preventive       355,106,309       363,000,000       431,000,000         43       452       73       4       Curative Services       70,391,325       93,390,000       90,070,000         44       452       73       5       Drugs Production, Research & Development       15,894,072       7,274,000       16,045,000         46       15       2       General Administration & Finance       0       6,000       7,500         47       40       47       Passenger Transport       0       6,000       7,500         48       460       15       4       Buildings       79,907,674       58,466,000       66,100,000         49       461       15       4       Buildings       79,907,674       58,466,000       28,665,000         50       462       50       4       Road Development Unit       1,476,485       2,111,000       1,700,000         51       470       60       Coneral Administration & Establishment Services       691,721,494       730,796,000       76,780,000         52       471       60	40	451	70	4	General Health Services	226,666,700		
42       431       72       6       Community Prentities - Preventive         43       452       3       2       General Administration & Finance       8,156,941       8,695,000       9,340,000         44       452       73       4       Curative Services       70,391,325       93,390,000       90,070,000         45       452       73       5       Drugs Production, Research & Development       15,894,072       7,274,000       16,045,000         46       460       15       2       General Administration & Finance       0       0,000       7,500         47       460       47       4       Passenger Transport       0       0       6,000       7,500         48       460       51       4       Provincial Tourism       0       0       6,000       7,500         47       70       3       2       General Administration & Finance       325,179,576       215,130,000       152,400,000         54       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         55       472       53       2       General Administration & Finance       286,654,289       263,307,000       242,000,000	41	451	71	5	Patient Care Services - Curative			
43       452       73       4       Centeria Administration & Finance         44       452       73       4       Curative Services       70,391,325       93,390,000       90,070,000         45       452       73       5       Drugs Production, Research & Development       13,894,072       7,274,000       16,045,000         46       460       15       2       General Administration & Finance       0       6,000       7,500         47       460       47       4       Passenger Transport       0       6,000       7,500         48       460       51       4       Provincial Tourism       79,907,674       58,460,00       7,500         47       60       47       4       Passenger Transport       0       6,000       7,500         50       48       660       50       4       Road Development       325,179,576       215,130,000       152,400,000         51       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         53       471       60       4       Ceneral Administration & Establishment Services       691,721,494       730,796,000       78,870,000         54 <t< td=""><td>42</td><td>451</td><td>72</td><td>6</td><td>Community Health Services - Preventive</td><td></td><td></td><td></td></t<>	42	451	72	6	Community Health Services - Preventive			
44       452       73       5       Chrafte Services       17,194,002       17,214,000       16,045,000         45       452       73       5       Drugs Production, Research & Development       15,894,072       7,214,000       16,045,000         46       460       15       2       General Administration & Finance       0       6,000       7,500         47       460       47       4       Passenger Transport       0       6,000       7,500         48       460       51       4       Provincial Tourism       0       6,000       7,500         49       461       15       4       Buildings       79,907,674       58,466,000       66,100,000         50       462       50       4       Road Development       325,179,576       215,130,000       152,400,000         51       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         54       471       60       4       Local Government Services & Community Development       28,65,64,289       263,307,000       242,000,000         55       472       53       2       General Administration & Finance       3,689,405       3,652,000       4,62	43	452	3	2	General Administration & Finance			
45       452       75       5       Drigs Production, Research & Development         46       460       15       2       General Administration & Finance       0       6,000       7,500         48       460       51       4       Provincial Tourism       0       6,000       7,500         49       461       15       4       Buildings       0       6,000       7,500         50       462       50       4       Road Development       325,179,576       215,130,000       152,400,000         51       470       3       2       General Administration & Finance       24,100,247       25,609,000       28,065,000         52       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         53       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         54       472       53       2       General Administration & Finance       3,689,405       3,652,000       4620,000         55       472       53       2       General Administration & Establishment Services       26,654,289       263,307,000       242,000,000	44	452	73	4				Construction and the second
46       460       15       2       General Administration & Finance       0	45	452	73	5	Drugs Production, Research & Development			and an end of the control of the second s
47       460       47       4       Passenger Transport         48       460       51       4       Provincial Tourism       0       0       6,000       7,500         49       461       15       4       Buildings       79,907,674       58,466,000       66,100,000         50       462       50       4       Road Development       325,179,576       215,130,000       152,400,000         51       470       3       2       General Administration & Finance       24,100,247       25,609,000       28,065,000         52       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         53       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         54       472       53       3       Training & Organization Development       3,689,405       3,652,000       4620,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       9,200,000         58       473       51       2       General Administration & Stall Industries       1,710,345       2,828,000	46	460						
48       460       51       4       Provincial Fourism         49       461       15       4       Buildings       79,907,674       58,466,000       66,100,000         50       462       50       4       Road Development       325,179,576       215,130,000       152,400,000         51       470       3       2       General Administration & Finance       24,100,247       25,609,000       28,065,000         52       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         53       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         54       472       53       2       General Administration & Finance       87,354,073       87,250,000       98,170,000         56       472       53       2       General Administration Development       3,689,405       3,652,000       4,620,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       9,200,000         58       473       51       2       General Administration & Implementation       26,692,713       39,	47	1						
49       461       15       4       Buildings         50       462       50       4       Road Development       325,179,576       215,130,000       152,400,000         51       470       3       2       General Administration & Finance       24,100,247       25,609,000       28,065,000         52       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         53       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         54       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         55       472       53       2       General Administration & Finance       3,689,405       3,652,000       4,620,000         56       472       53       3       Training & Organization Development       3,689,405       3,652,000       4,300,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       9,200,000         58       473       51       2       General Administration & Strvices       1,7		1				and beautions and the standard states and the states of th		
50       462       50       4       Road Development         51       470       3       2       General Administration & Finance       24,100,247       25,609,000       28,065,000         52       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         53       471       60       2       General Administration & Establishment Services       691,721,494       730,796,000       767,800,000         54       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         55       472       53       2       General Administration & Finance       87,354,073       87,250,000       98,170,000         56       472       53       3       Training & Organization Development       3,689,405       3,652,000       42,000,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       92,00,000         58       473       51       2       General Administration & Implementation       26,992,713       39,800,000       43,300,000         59       473       51       5       Center for Enterprise D	1	1				The second description and the second and description and the		
51       470       3       2       General Administration & Prinate       1,470,485       2,111,000       1,700,000         52       470       60       4       Organizational Development Unit       1,476,485       2,111,000       1,700,000         53       471       60       2       General Administration & Establishment Services       691,721,494       730,796,000       767,800,000         54       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         55       472       53       2       General Administration & Finance       87,354,073       87,250,000       98,170,000         56       472       53       3       Training & Organization Development       3,689,405       3,652,000       4,620,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       92,000,000         58       473       51       2       General Adm. & Est. Services and Industrial Promotion       18,878,841       20,500,000       43,300,000         59       473       51       4       Textiles Industries & Small Industries       1,710,345       2,828,000       1,730,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
52       470       60       4       Organizational Development of the control         53       471       60       2       General Administration & Establishment Services       691,721,494       730,796,000       767,800,000         54       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         55       472       53       2       General Administration & Finance       87,354,073       87,250,000       98,170,000         56       472       53       3       Training & Organization Development       3,689,405       3,652,000       4,620,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       9,200,000         58       473       51       2       General Adm. & Est. Services and Industrial Promotion       26,992,713       39,800,000       43,300,000         59       473       51       4       Textiles Industries & Small Industries       1,710,345       2,828,000       1,730,000         60       473       51       5       Center for Enterprise Development Services       241,105,602       260,250,000       281,300,000         61       474 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1,700,000</td></td<>								1,700,000
53       471       60       2       Ordereral Administration & Extabilishment Services         54       471       60       4       Local Government Services & Community Development       286,654,289       263,307,000       242,000,000         55       472       53       2       General Administration & Finance       87,354,073       87,250,000       98,170,000         56       472       53       3       Training & Organization Development       3,689,405       3,652,000       4,620,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       9,200,000         58       473       51       2       General Adm. & Est. Services and Industrial Promotion       26,992,713       39,800,000       43,300,000         59       473       51       4       Textiles Industries       11,710,345       2,828,000       1,730,000         60       473       51       5       Center for Enterprise Development Services       241,105,602       260,250,000       281,300,000         61       474       95       2       General Administration & Implementation of Social Services       241,105,602       260,250,000       281,300,000         62       475       <	1	1				\$		767,800,000
34       471       60       4       Extra Coventricht Startes & Community Protection         55       472       53       2       General Administration & Finance       87,354,073       87,250,000       98,170,000         56       472       53       3       Training & Organization Development       3,689,405       3,652,000       4,620,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       92,000,000         58       473       51       2       General Adm. & Est. Services and Industrial Promotion       26,992,713       39,800,000       43,300,000         59       473       51       4       Textiles Industries & Small Industries       18,878,841       20,500,000       18,800,000         60       473       51       5       Center for Enterprise Development Services       1,710,345       2,828,000       1,730,000         61       474       95       2       General Administration & Implementation of Social Services       241,105,602       260,250,000       281,300,000         62       475       95       2       General Administration, Finance, Probation & Child Care       92,604,680       61,250,000       67,765,000         63 <td< td=""><td>1</td><td></td><td></td><td></td><td></td><td></td><td>263,307,000</td><td>242,000,000</td></td<>	1						263,307,000	242,000,000
53       472       53       2       Ordertal Administration Critical Management         56       472       53       3       Training & Organization Development       3,689,405       3,652,000       4,620,000         57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       9,200,000         58       473       51       2       General Adm. & Est. Services and Industrial Promotion       26,992,713       39,800,000       43,300,000         59       473       51       4       Textiles Industries       18,878,841       20,500,000       18,800,000         60       473       51       5       Center for Enterprise Development Services       1,710,345       2,828,000       1,730,000         61       474       95       2       General Administration & Implementation of Social Services       241,105,602       260,250,000       281,300,000         62       475       95       2       General Administration, Finance, Probation & Child Care       92,604,680       61,250,000       67,765,000         63       476       60       2       Rural Development Activities       11,402,482,428       12,382,785,000       13,878,295,000	1				1			98,170,000
57       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       29,709,244       7,950,000       9,200,000         58       473       51       2       General Adm. & Est. Services and Industrial Promotion       26,992,713       39,800,000       43,300,000         59       473       51       4       Textiles Industries & Small Industries       18,878,841       20,500,000       18,800,000         60       473       51       5       Center for Enterprise Development Services       1,710,345       2,828,000       1,730,000         61       474       95       2       General Administration & Implementation of Social Services       241,105,602       260,250,000       281,300,000         62       475       95       2       General Administration, Finance, Probation & Child Care       92,604,680       61,250,000       67,765,000         63       476       60       2       Rural Development Activities       56,773,414       56,050,000       64,120,000         Total Expenditure       11,402,482,428       12,382,785,000       13,878,295,000		1			5		3,652,000	4,620,000
58       473       51       2       General Adm. & Est. Services and Industrial Promotion       26,992,713       39,800,000       43,300,000         59       473       51       4       Textiles Industries & Small Industries       18,878,841       20,500,000       18,800,000         60       473       51       5       Center for Enterprise Development Services       1,710,345       2,828,000       1,730,000         61       474       95       2       General Administration & Implementation of Social Services       241,105,602       260,250,000       281,300,000         62       475       95       2       General Administration, Finance, Probation & Child Care       92,604,680       61,250,000       67,765,000         63       476       60       2       Rural Development Activities       56,050,000       64,120,000         Total Expenditure		1				29,709,244	7,950,000	9,200,000
59       473       51       4       Textiles Industries & Small Industries       18,878,841       20,500,000       18,800,000         60       473       51       5       Center for Enterprise Development Services       1,710,345       2,828,000       1,730,000         61       474       95       2       General Administration & Implementation of Social Services       241,105,602       260,250,000       281,300,000         62       475       95       2       General Administration, Finance, Probation & Child Care       92,604,680       61,250,000       67,765,000         63       476       60       2       Rural Development Activities       56,773,414       56,050,000       64,120,000						26,992,713	39,800,000	43,300,000
60       473       51       5       Center for Enterprise Development Services       1,710,345       2,828,000       1,730,000         61       474       95       2       General Administration & Implementation of Social Services       241,105,602       260,250,000       281,300,000         62       475       95       2       General Administration, Finance, Probation & Child Care       92,604,680       61,250,000       67,765,000         63       476       60       2       Rural Development Activities       56,073,414       56,050,000       64,120,000         Total Expenditure					5	18,878,841	20,500,000	and the second
61       474       95       2       General Administration & Implementation of Social Services       241,105,602       260,250,000       281,300,000         62       475       95       2       General Administration, Finance, Probation & Child Care       92,604,680       61,250,000       67,765,000         63       476       60       2       Rural Development Activities       56,773,414       56,050,000       64,120,000         Total Expenditure	1					1,710,345		A
62         475         95         2         General Administration, Finance, Probation & Child Care         92,604,680         61,250,000         67,765,000           63         476         60         2         Rural Development Activities         56,773,414         56,050,000         64,120,000           Total Expenditure	1					241,105,602		
63         476         60         2         Rural Development Activities         56,773,414         56,050,000         64,120,000           Total Expenditure         11,402,482,428         12,382,785,000         13,878,295,000	1					Lawaren		**************************************
Total Expenditure 11,402.482.428 12,382,785,000 + 15,878.295,000	1					L	1	1
		1				11,402.482.428	12.382.785.000	13,878,295,000

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

and the second					in the second second				
					A Standy Stand				
	4	)()	3	I Governor and his Personal Staff	18,500,00	21,500,00	40,000,00	0 51,000,00	0 91.000,000
2	4(	30	3	2 Governor's Secretariat	9,000,00	0 7,000,00	16,000,00	0 1,000,00	0 17,000,000
to the second	4	)0	50%	4 Regional Commissioner's Office	5,000,00	0 3,000,00	8,000,00		0 8,000.000
nter and	4(	))	543	2 General Administration & Finance	3,100.00	0 1.200.05	4,300,00	0 300,00	4,600,000
5	4(	12	(10)	2 General Administration, Finance & Exam	7,400,00	8	eres grow an element of the second weat an element of the second weat		
6	42		3	2 General Administration & Finance	8,435,00	***************************************	ter se anno anno anno anno anno anno anno ann	1	
\$7. i	42			4 Legal Unit	1,010,00		**************************************		0 1,800,000
00 CS	144 A			2 General Administration & Finance	9,989.00	Interference of the second state of the			
9	42			4 Miscellaneous Services	819,029,00	1/1/2 2/2/2/2/2/2/2/2/2/2/2/2/2/2/2/2/2/	**************************************	an gina and an	
10	42			2 General Administration & Planning 4 CIRM	28,220,50 946,50				1
12	42			2 General Administration & Finance	15,677,50				1
13	42			2 General Administration & Finance	14,612,00	and the second s			
14	42			2 General Administration Finance	4,385,00	1			
15	42			2 General Administration & Finance	3,000,00				
16	42			4 Audit	11,750,00	***************************************			
17	42	7	9	Management Developing & Training	5,300,00				The second
18	42	8	3	2 General Administration & Finance	22,00	20,00	0 42,000	300,000	342,000
19	43	0	3	General Administration & Finance	11,200,00	7,150,00	18,350,000	14,300,000	32,650,000
20	43	2	3	General Administration & Finance	9,350,00	4,945,00			1
21	43	14	4	Agricultural Extension, Education & Training	91,000,000	1		2	168,745,000
22	43	2		General Administration & Finance	24,000,000	1	1		
23	43	24	5	Animal Health, Extension, Research,	66,000,000	12,260,000	78,260,000	31,000,000	109,260,000
24	43	2 5	6	Education & Traning	1,900,000	600,000	2,500,000	0	2,500,000
2.5	43	3 4	3	Irrigation	105,000,000	91,250,000	196,250,000	31,300,000	227,550,000
26	43	4 4	0 3	Land Administration	53,820,000	5,350,000	59,170,000	4,300,000	63,470,000
27	44(	) :	3 3	General Administration & Finance	18,242,000	16,718,600	34,960,600	2,500,000	37,460,600
28	44(	) (	9	Management Development & Training	1,505,000	3,240,000	4,745,000	0	4,745,000
29	44(	) 81	3 4	Early Childhood	1,493,000	64,687,200	66,180,200	0	66,180,200
30	44(	9.93	3 4	Cultural Affairs	13,500,000	8,569,500	22,069,500	3,300,000	25,369,500
31	44)	1 1	3 3	General Administration	268,000,000	43,000,000	311,000,000	71,300,000	382,300,000
32	ŧ	80		Primary Education	1,795,000,000	92,000,000	1,887,000,000	108,000,000	1,995,000,000
33	1	8		Secondary Education	3,223,000,000	230,000,000	3,453,000,000	183,000,000	3,636,000,000
34	1	87		Special Education	1,050,000	5,120,000	6,170,000	41,000,000	47,170,000
35		87		Non Formal Education	3,300,000	7,320,000	10,620,000	23,000,000	33,620,000
36	E	88		Education Planning and Research	930,000	*****		1900000	26,430,000
37		90		Sports	22,800,000	11,150,000	1	14,300,000	48,250,000
38	450			General Administration & Finance	12,400,000	7,765,000	**************************************	300,000	20,465,000
39	451			General Administration & Finance	15,000,000	9,250,000		15,300,000	39,550,000
40		70		General Health Services	133,000,000	former and the second se		8,000,000	196,800,000
41 42		71		Patient Care Services - Curative	1,520,000,000	370,000,000		169,500,000	2,059,500,000
43	452			Community Health Services - Preventive General Administration & Finance	360,000,000	52,500,000		18,500,000	431,000,000
43	452			Curative Services	6,500,000 44,000,000	3,040,000 21,070,000	9,540,000 65,070,000	300,000 25,000,000	9,840,000 90,070,000
44	452			Drugs Production, Research & Development	10,200,000	3,845,000	14,045,000	2000000	16,045,000
46	460			General Administration & Finance	9,000,000	4,050,000	13,050,000	40,300,000	53,350,000
47	460			Passengere Transport	2,500	5,000	7,500	40,300,000	7,500
48	460			Provincial Tourism	2,500	5,000	7,500	0	7,500
49	461			Buildings	55,800,000	9,000,000	64,800,000	1,300,000	66,100,000
50	462	50	4	Road Development	45,000,000	46,100,000	91,100,000	61,300,000	152,400,000
51	470			General Administration & Finance	11,300,000	13,465,000	24,765,000	3,300,000	28,065,000
52	470	60		Organizational Development Unit	1,200.000	500,000	1,700,000	0	1,700,000
53	471	60	2	General Administration & Establishment	16,500,000	750,000,000	766,500,000	1,300,000	767,800,000
54	471	60	4	Local Government Services & Community	111,000,000	11,000,000	122,000,000	120,000,000	242,000,000
55	472	53	2	General Administration & Finance	\$3,500,000	9,370,000	92,870,000	5,300,000	98,170,000
56	472	53	3	Training & Organization Development	2,720,000	1,900,000	4,620,000	0	4,620,000
57	472	53	4	Centre for Livelihood Credit Management	8,000,000	900,000	8,900,000	300,000	9,200,000
	473		1	General Adm. & Est. Services and Industrial	26,000,000	7,000,000	33,000,000	10,300,000	43,300,000
	473		1	Textiles Industries & Small Industries	12,300,000	6,500,000	18,800,000	0	18,800,000
1	473		1	Center for Enterprise Development Services	1,030,000	700,000	1,730.000	0	1,730,000
1	474		1	General Administration & Implementation of	34,000,000	230,000,000	264,000,000	17,300,000	281,300,000
1	475		1	General Administration, Finance, Probation & Child		20,465,000	50,465,000	17,300,000	67,765,000
63	476	60	2	Rural Development Activities	45,700,000	17,120,000	62,820,000	1,300,000	64,120,000
	-	The second		Total Expenditure	9,270,621,500	2,892,673,500	12,163,295,000	1,715,000,000	13,878,295,000

Rs.

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

	100			Governor and his Personal Staff	14,286,810	13,960,000	18,500,000
	400	3	*	2 ··· · · · · · · · · · · · · · · · · ·	7,141,543	7,835,000	9,000,000
12 C	400	203 D	2	Governor's Secretariat Regional Commissioner's Office	6,198,440	6,025,000	5,000,000
(V) 4	400	3	4	General Administration & Finance	1,802,767	2,348,000	3,100,000
4	401	3	2	General Administration & Finance General Administration, Finance & Exam	6,253,436	6,217,000	7,400,000
5	402	t tao	2	General Administration & Finance	5,888,673	6,210,000	8,435,000
6	420	3	2	1	1,140,484	1,120,500	1,010,000
7	420	3	4	Legal Unit General Administration & Finance	9,209,308	9,024,700	9,989,000
8	421	3	2 4	Miscellaneous Services	6162 10 200 1 20 20 20 20 20 20 20 20 20 20 20 20 20	618,350,000	819,029,000
1	421	1		General Administration & Planning	22.325,783	23,221,000	28,220,500
10	422	3	2	CIRM	568,374	791,500	946,500
11	422	3	4	General Administration & Finance	13,913,782	13,545,000	15,677,500
12	423	3	2	General Administration & Finance	8,652,026	8,620,000	14,612,000
13	424	3	2	General Administration & r mance	1,392,303	2,802,000	4,385,000
14	425	3	2	General Administration & Finance	1,776,272	2,290,000	3,000,000
15	426	3	2		8,283,566	7,785,000	11,750,000
16	426	3	4	Audit	3,222,357	3,025,000	5,300,000
17	427	9	3	Management Developing & Training	یا 2 ال ال یہ دیکھ میکو کی ۔ 		22,000
18	428	3	2	General Administration & Finance	8,925,538	9,685,000	11,200,000
19	430	3	2	General Administration & Finance	8,204,211	8,024,000	9,350,000
20	431	3	2	General Administration & Finance	72,704,333	72,150,000	91,000,000
21	431	44	4	Agricultural Extension, Education & Training	21,178,218	21,419,000	24,000,000
22	432	3	2	General Administration & Finance	and a start of the start of t	61,105,000	66,000,000
23	432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Trainin	57,446,520	1,576,000	1,900,000
24	432	56	3	Education & Traning	1,390,864		105,000,000
25	433	43	2	Irrigation	99,116,136	100,975,000	53,820,000
26	434	40	2	Land Administration	49,223,728	50,272,000	18,242,000
27	440	3	2	General Administration & Finance	15,380,782	16,106,000	1,505,000
28	440	9	3	Management Development & Training (STEPS)	1,421,652	1,476,600	
29	440	80	4	Early Childhood	10012 200	1,005,000	1,493,000
30	440	93	4	Cultural Affairs	10,215,533	10,735,000	13,500,000
31	441	3	2	General Administration	255,109,495	225,526,000	268,000,000
32	441	80	4	Primary Education	1,697,132,409	1,706,555,000	1,795,000,000
33	441	81	5	Secondary Education	3,002,894,290	2,785,870,000	3,223,000,000
34	441	87	6	Special Education	1,400,804	930,000	1,050,000
35	441	87	7	Non Formal Education	1,781,021	1,800,000	3,300,000
36	441	88	8	Education Planning and Research	633,251	465,000	930,000
37	442	90	4	Sports	18,661,739	19,170,500	22,800,000
38	450	3	2	General Administration & Finance	9,049,358	11,618,000	12,400,000
39	451	3	2	General Administration & Finance	12,440,298	14,800,000	15,000,000
40	451	70	4	General Health Services	117,673,512	121,250,000	133,000,000
41	451	71	5	Patient Care Services - Curative	1,227,307,088	1,294,000,000	1,520,000,000
42	451	72	6	Community Health Services - Preventive	282,479,290	289,000,000	360,000,000
43	452	3	2	General Administration & Finance	4,134,010	5,675,000	6,500,000
44	452	73	4	Curative Services	39,062,517	42,650,000	44,000,000
45	452	73	5	Drugs Production, Research & Development	6,914,545	5,024,000	10,200,000
46	460	15	2	General Administration & Finance	5,060,831	5,069,000	9,000,000
47	460	47	4	Passengere Transport		2,000	2,500
48	460	51	4	Provincial Tourism		2,000	2,500
49	461	15	4	Buildings	46,613,093	48,387,000	55,800,000
50	462	50	4	Road Development	38,541,797	39,408,000	45,000,000
51	470	3	2	General Administration & Finance	10,989,361	12,568,000	11,300,000
52	470	60	4	Organizational Development Unit	1,261,257	1,621,000	1,200,000
53	471	60	2	General Administration & Establishment Services	11,903,132	12,346,000	16,500,000
54	471	60	4	Local Government Services & Community Development	92,550,652	90,300,000	111,000,000
55	472	53	2	General Administration & Finance	75,206,181	76,743,000	83,500,000
56	472	53	3	Traning & Organization Development	2,664,738	1,977,000	2,720,000
57	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	6,224,943	6,200,000	8,000,000
58	473	51	2	General Adm. & Est. Services and Industrial Promotion	21,625,899	22,030,000	26,000,000
59	473	51	4	Textiles Industries & Small Industries	12,554,563	13,040,000	12,300,000
60	473	51	5	Center for Enterprise Development Services	1,090,807	1,338,000	1,030,000
61	474	95	2	General Administration & Implementation of Social Services	29,545,670	29,514,000	34,000,000
62	475	95	2	General Administration, Finance, Probation & Child Care	23,881,767	24,524,000	30,000,000
63	476	60	2	Rural Development Activities	36,585,322	37,880,000	45,700,000
				Total Expenditure	7,550,237,079	8,034,980,800	9,278,621,500

Northern Province

Rs.

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

	in de					17.740.000	21,500,000
1	400	3	1	Governor and his Personal Staff	29,694,243	17,740,000 6,165,000	7,000,000
2	400	3	20	Governor's Secretariat	8,944,538 2,341,251	2,475,000	3,000,000
3	400	3		Regional Commissioner's Office	896,515	990,000	1,200,000
4	401	3		General Administration & Finance	7.177,324	6,010,000	6,760,000
5	402	3	2	General Administration, Finance & Exam General Administration & Finance	12,381,064	6,500,000	7,760,000
6	420	3			18,542	840,000	790,000
7	420 421	3	4 - 2 -	Legal Unit General Administration & Finance	36,139,802	17,955,000	20,272,000
9	421	3	4	Miscellaneous Services	<b>P</b> 0	139,579,300	500,000,000
10	422			General Administration & Planning	6,558,417	6,252,000	8,954,000
11	422	3	4 -	CIRM	736,858	1,659,500	1,887,200
12	423	3	2 -	General Administration & Finance	24,858,696	13,380,000	15,172,500
13	424	3	2	General Administration & Finance	2,520,594	1,945,000	2,702,500
14	425	3	2	General Administration Finance		823,000	600,000
15	426	3	2	General Administration & Finance	2,110,927	1,550,000	2,100,000
16	426	3		Audít	419,521	1,015,000	1,700,000 8,000,000
17	427	9	3 /	Management Developing & Training	6,399,778	5,975,000	20,000
18	428	3	2	General Administration & Finance	6,752,130	6,515,000	7,150,000
19	430	3	2	General Administration & Finance	and the second	2,976,000	4,945,000
20	431	3	2.	General Administration & Finance	3,487,830	9,850,000	16,745,000
21	431	44	4	Agricultural Extension, Education & Training	3,436,360	3,900,000	5,300,000
22	432	3	2	General Administration & Finance Animal Health, Extension, Research, Breeding, Edu, & Trainin	7,599,182	6,395,000	12,260,000
23	432	45	4.7		394,048	495,000	600,000
24	432	56	3 *	Education & Traning	77,588,744	86,382,000	91,250,000
25	433 434	43 40	2~ 2~		5,226,628	4,736,000	5,350,000
26 27	434	40 3	2	General Administration & Finance	69,503,927	18,394,000	16,718,600
28	440	9	3.		1,036,293	2,100,400	3,240,000
29	440	80	4	Early Childhood		59,995,000	64,687,200
30	440	93	4	Cultural Affairs	13,014,863	6,925,000	8,569,500
31	441	3.	2-	General Administration	44,468,162	35,444,000	43,000,000
32	441	80	4	Primary Education	73,759,261	77,445,000	92,000,000
33	441	81	5.	Secondary Education	195,878,233	183,630,000	230,000,000
34	441	87	6	Special Education	5,000,515	4,500,000	5,120,000
35	441	87	7	Non Formal Education	7,341,274	7,500,000	7,320,000
36	441	88	8 .	Education Planning and Research	6,498,954	6,000,000	6,500,000
37	442	90	4	Sports	11,990,052	10,000,000	11,150,000
38	450	3	2 -	General Administration & Finance	6,565,715	6,633,000	7,765,000 9,250,000
39	451	3	2	General Administration & Finance	6,701,615	7,600,000	55.800,000
40	451	70	4	General Health Services	50,378,433	49,750,000	370,000,000
41	451	71	5.,	Patient Care Services - Curative	360,476,338 36,851,694	43,000,000	52,500,000
42	451	72	6	Community Health Services - Preventive	3,523,291	2,520,000	3,040,000
43	452	3	2 -	General Administration & Finance	14,102,065	17,240,000	21,070,000
44	452	73	4	Curative Services Drugs Production, Research & Development	1,803,423	1,750,000	3,845,000
45	452	73 15	5.	General Administration & Finance	3,463,950	3,944,000	4,050,000
46	460		2	Passengere Transport	*	4,000	5,000
47 48	460	47 51	4	Provincial Tourism		4,000	5,000
40	460	15	4	Buildings	20,465,605	8,329,000	9,000,000
50	462	50	4	Road Development	46,379,661	43,972,000	46,100,000
51	470	3	2	General Administration & Finance	12,874,224	12,541,000	13,465,000
52	470	60	4	Organizational Development Unit	215,228	490,000	500,000
53	471	60	2	General Administration & Establishment Services	675,295,409	716,700,000	750,000,000
54	471	60	4-	Local Government Services & Community Development	11,965,286	6,007,000	11,000,000
55	472	53	2	General Administration & Finance	8,330,205	8,757,000	9,370,000
56	472	53	3 -	Traning & Organization Development	1,024,667	1,675,000	1,900,000
57	472	53	4	Centre for Livelihood Credit Management System (CLCMS)	698,068	750,000	900,000 7,000,000
58	473	51	2	General Adm. & Est. Services and Industrial Promotion	4,769,849	5,270,000	6,500,000
59	473	51	4	Textiles Industries & Small Industries	5,824,278	6,210,000 240,000	700,000
60	473	51	5	Center for Enterprise Development Services	619,538 164,682,783	208,986,000	230,000,000
61	474	95	2∀		19,429,443	14,976,000	20,465,000
62	475	95	2.	General Administration, Finance, Probation & Child Care Rural Development Activities	15,508,894	16,420,000	17,120,000
2 6 1	476	60	1 4	Total Expenditure	2,157,153,715	2.293.804,200	2,892,673,500

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# NORTHERN PROVINCE SUMMARY OF CAPITAL EXPENDITURE - 2013

R							Managitator
		ate - 246-	E.tm				
TOTAL	LNICER	1000 School	11SDP/15EP	Philad;	CHG T		15
52,000,00					52,000,000	400	1
300,00	an a		Mal and a share of the second s		300,000	401	2
300,000					300,000	402	3
1,000,000					1,000,000	420	4
135,350,000	45,000,000				90,350,000	421	5
395,450,000				372,000,000	23,450,000	422	6
3,300,000			***		3,300,000	423	7
300,000					300,000	424	8
**					40 Antoine (m.	425	9
300,000					300,000	426	10
300,000					300,000	427	11
300,000					300,000	428	12
14,300,000				14,000,000	300,000	430	13
61,300,000				60,000,000	1,300,000	431	14
31,300,000				30,000,000	1,300,000	432	15
31,300,000			1	30,000,000	1,300,000	433	16
4,300,000				3,000,000	1,300,000	434	17
5,800,000				3,000,000	2,800,000	440	18
445,300,000		35,000,000	310,000,000	100,000,000	300,000	441	19
14,300,000				14,000,000	300,000	442	20
300,000					300,000	450	21
211,300,000			100,000,000	110,000,000	1,300,000	451	22
27,300,000				26,000,000	1,300,000	452	23
40,300,000				40,000,000	300,000	460	24
1,300,000					1,300,000	461	25
61,300,000				60,000,000	1,300,000	462	26
3,300,000		8 		3,000,000	300,000	470	27
121,300,000				120,000,000	1,300,000	471	28
5,600,000				4,000,000	1,600,000	472	29
10,300,000				9,000,000	1,300,000	473	30
17,300,000				16,000,000	1,300,000	474	31
17,300,000				16,000,000	1,300,000	475	32
1,300,000					1,300,000	476	33
1,715,000,000	45,000,000	35,000,000	410.000,000	1,030,000,000	195,000,000		

# Summary of Expenditure by Object Code - 2013

			<u>Vac - ZVaj</u>	R
10	Personal Emoluments	7,550,237,079	8,034,980,800	9,270,621,500
1001	Salaries and Wages	5,336,249,879	5,465,779,000	5,892,514,000
.1002	Overtime and Holiday Payments	283,474,670	272,879,000	343,195,000
1003	Other Allowances	1,930,512,530	2,296,322,800	3,034,912,500
11	. Travelling Expenses	62,665,080	60,017,000	62,895,000
1101	Travelling - Domestic	60,878,923	60,017,000	62,895,000
1102	Travelling - Foreign	1,786,157	0	0
12	Supplies	274,414,110	276,275,800	319,802,300
1201	Stationery and Office Requisites	35,386,786	36,176,000	42,925,900
1202	Fuel and Lubricants	93,365,628	93,416,400	119,554,000
1203	Diets and Uniforms	85,810,639	97,897,200	95,357,200
1204	Medical Supplies	32,645,619	25,505,000	29,102,000
1205	Others	19,324,020	16,660,000	20,562,000
1206	Mechanical and Electrical Goods	7,881,418	6,621,200	12,301,200
13	Maintenance Expenditure	450,612,059	444,738,000	495,301,500
1301	Vehicles	83,299,064	70,656,000	86,081,500
1302	Plant and Machinery Equipment	32,167,524	35,630,000	37,810,000
1303	Buildings	87,520,422	67,617,000	87,450,000
1304	Others	88,119,488	99.426.000	103,000,000
1305	Structures	0	0	210,000
1306	Quality Inputs	159,505,561	171,409,000	180,750,000
14	Contractual Services	241,218,801	228,772,200	262,320,500
1401	Transport	4,253,205	4,239,000	3,751,000
1402	Postal and communication	29,199,901	31,988,000	41,349,000
1403	Electricity and Water	100,875,004	92,812,000	108,040,500
1404	Rents, Rates and Local Taxes (Vehicle Tax)	19,350,726	17,427,800	18,744,000
1405	Others	84,557,915	82,305,400	
1406	Lease Payments	0		90,435,000
1407	Quality Inputs		0	1,000
15	Transfers and Grants	2,982,050	0	0:
1501	Welfare Programmes	904,788,499	984,803,000	1,059,746,000
1502	Retirement Benefits	165,332,598	205,500,000	227,000,000
503	Public Institutions	934,500	4,400,000	1,000,000
1505	Subscriptions and Contributions Fees	690,331,845	722,909,000	753,858,000
506	Property Loan interest to Public Servants	81,746	99,000	131,000
508	Others - Early Childhood	40,319,998	31,964,000	59,963,000
509	•	0	8,931,000	5,000,000
	Grants	7,787,812	11,000,000	12,794,000
17	Subsidies and Other Recurrent Expenses	223,455,166	299,198,200	692,608,200
.701	Losses and Write-Offs	0	0	20,000
702	Contigency Services	0	0	21,000
703	Others	223,455,166	299,198,200	692,567,200
	Recurrent Expenditure	9,707,390,794	10,328,785,000	12,163,295.000

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# Summary of Expenditure by Object Code - 2013

	Reha, & Imp. of Capital Assets	31,387,873	97,250,000	95,200,000
20 2001	Relidings and Structures	10,736,205	450,000	300,000
2001	Plant. Machinery and Equipment	5,016,367	2,600,000	1,600,000
2003	Vehicles	2,123,548	42,000,000	41,700,000
2003	Other (Irrigation and Roads)	13,511,753	52,200,000	51,600,000
2004	Acquisition of Capital Assets	227,473,247	162,750,000	76,800,000
2101	Vehicles	15,296,951	50,750,000	35,300,000
2102	Furniture and Office Equipment	69,383,322	40,085,000	24,850,000
2102	Plant, Machinery and Equipment	16,495,212	365,000	300,000
2103	Buildings and Structures	110,763,883	61,550,000	16,350,000
2105	Lands and Land Improvements	15,533,879	10,000,000	0
24	Capacity Building	2,940,000	5,000,000	3,000,000
2401	Training and Capacity Building	2,940,000	5,000,000	3,000,000
25	Other Capital Expenditure	0	29,000,000	20,000,000
2502	Other Investments	0	29,000,000	
3	Provincial Specific Development Grant (PSDG)	1.040.120.034	1,302,000,000	1,030,000,000
20	Reha, & Imp. of Capital Assets	616,848,232	397,016,000	295,400,000
2001	Buildings and Structures	266,334,232	132,216,000	500,000
2002	Plant, Machinery and Equipment	16,602,210	2,000,000	0
2003	Vehicles	5,537,787	0	-
2005	Other (Irrigation and Roads)	328,374,003	262,800,000	201,300,000
21	Acquisition of Capital Assets	423,271,802	714,984,000	389,600,000
2101	Vehicles	18,852,629	Û	
2101	Furniture and Office Equipment	43,637,495	66,834,000	47,500,000
2102	Plant, Machinery and Equipment	6,052,733	23,500,000	17,500,000
2103	Buildings and Structures	326,055,878	593,150,000	310,600,000
	Lands and Land Improvements	28,673,067	31,500,000	14,000,000
2105	Other Capital Expenditure	0	190,000,000	345,000,000
25 2502	Other Capital Experience	0	190,000,000	345,000,000
1 4204				
	Undth Sector Development Project (HSDP)	0	5,000,000	100,000,000
4	Health Sector Development Project (HSDP)	0	0	53,000,000
20	Reha. & Imp. of Capital Assets			53,000,000 5,000,000
<b>20</b> 2001	Reha. & Imp. of Capital Assets Buildings and Structures	0	0	53,000,000 5,000,000 48,000,000
<b>20</b> 2001 2004	Reha. & Imp. of Capital Assets Buildings and Structures Other (Irrigation and Roads)	0	0 0 0 5,000,000	53,000,000 5,000,000 48,000,000 47,000,000
20 2001 2004 21	Reha. & Imp. of Capital Assets Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets	0 0 0	0 0 0 5,000,000 0	53,000,000 5,000,000 48,000,000 47,000,000 2,000,000
20 2001 2004 21 2101	Reha. & Imp. of Capital Assets Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Vehicles	0 0 0 0	0 0 0 5,000,000	53,000,000           5,000,000           48,000,000           47,000,000           2,000,000           18,000,000
20 2001 2004 21 2101 2102	Reha. & Imp. of Capital Assets Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Vehicles Furniture and Office Equipment	0 0 0 0 0 0 0	0 0 5,000,000 0 5,000,000 0	53,000,000           5,000,000           48,000,000           47,000,000           2,000,000           18,000,000           27,000,000
20 2001 2004 21 2101 2102 2104	Reha. & Imp. of Capital Assets Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Vehicles Furniture and Office Equipment Buildings and Structures	0 0 0 0 0 0 0	0 0 5,000,000 5,000,000	53,000,000           5,000,000           48,000,000           47,000,000           2,000,000           18,000,000           27,000,000           310,000,000
20 2001 2004 21 2101 2102 2104 5	Reha. & Imp. of Capital Assets         Buildings and Structures         Other (Irrigation and Roads)         Acquisition of Capital Assets         Vehicles         Furniture and Office Equipment         Buildings and Structures         TSDP / HCFKE / TSEP	0 0 0 0 0 0 0 0	0 0 5,000,000 0 5,000,000 0 144,000,000 144,000,000	53,000,000           5,000,000           48,000,000           47,000,000           2,000,000           18,000,000           27,000,000           310,000,000           310,000,000
20 2001 2004 21 2101 2102 2104 5 25	Reha. & Imp. of Capital Assets         Buildings and Structures         Other (Irrigation and Roads)         Acquisition of Capital Assets         Vehicles         Familure and Office Equipment         Buildings and Structures         CSDP / FICKEE / TSEP         Other Capital Expenditure	0 0 0 0 0 0 0 0 538,869,027	0 0 5,000,000 0 5,000,000 0 144,000,000 144,000,000	53,000,000           5,000,000           48,000,000           47,000,000           2,000,000           18,000,000           27,000,000           310,000,000           310,000,000           310,000,000
20 2001 2004 21 2101 2102 2104 5 25 2502	Reha. & Imp. of Capital Assets         Buildings and Structures         Other (Irrigation and Roads)         Acquisition of Capital Assets         Vehicles         Fumiture and Office Equipment         Buildings and Structures         ESDP / HCVAE / ISEP         Other Capital Expenditure         Other Investments	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 5,000,000 0 5,000,000 0 (144,000,000 144,000,000 144,000,000	53,000,000           5,000,000           48,000,000           48,000,000           2,000,000           2,000,000           18,000,000           27,000,000           310,000,000           310,000,000           310,000,000           310,000,000
20 2001 2004 21 2101 2102 2104 5 25 2502 6	Reha. & Imp. of Capital Assets         Buildings and Structures         Other (Irrigation and Roads)         Acquisition of Capital Assets         Vehicles         Furniture and Office Equipment         Buildings and Structures         ESDP / HCFKE / TSEP         Other Capital Expenditure         Other Investments         NAWODAYA / 1000. School	0 0 0 0 0 0 0 0 58,869,027 58,869,027 58,869,027	0 0 0 5,000,000 0 5,000,000 0 144,000,000 144,000,000 144,000,000 50,000,000	53,000,000           5,000,000           48,000,000           48,000,000           47,000,000           2,000,000           18,000,000           27,000,000           310,000,000           310,000,000           310,000,000           35,000,000
20 2001 2004 21 2101 2102 2104 5 2502 6 2502 6 25	Reha. & Imp. of Capital Assets         Buildings and Structures         Other (Irrigation and Roads)         Acquisition of Capital Assets         Vehicles         Furniture and Office Equipment         Buildings and Structures         ESDP / HCFKE / ISEP         Other Capital Expenditure         Other Investments         NAWODAYA / 1000 School         Other Capital Expenditure	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 5,000,000 0 5,000,000 0 (144,000,000 144,000,000 144,000,000 50,000,000 50,000,000	53,000,000           5,000,000           48,000,000           48,000,000           47,000,000           2,000,000           18,000,000           27,000,000           310,000,000           310,000,000           35,000,000           35,000,000
20 2001 2004 21 2101 2102 2104 5 25 2502 6 2502 6 2502	Reha. & Imp. of Capital Assets         Buildings and Structures         Other (Irrigation and Roads)         Acquisition of Capital Assets         Vehicles         Furniture and Office Equipment         Buildings and Structures         ESDP/HCFKE/TSEP         Other Capital Expenditure         Other Investments         NAWODAYA/1000 School         Other Capital Expenditure         Other Investments	0 0 0 0 0 0 0 0 0 58.869.027 58.869.027 58.869.027 58.869.027 26.778.716 26.778.716	0 0 0 5,000,000 0 5,000,000 0 144,000,000 144,000,000 144,000,000 50,000,000 50,000,000	53,000,000           5,000,000           48,000,000           48,000,000           47,000,000           2,000,000           18,000,000           27,000,000           310,000,000           310,000,000           35,000,000           35,000,000           45,000,000
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20 2001 2004 21 2101 2102 2104 5 2502 6 2502 6 2502 7 21 2101 2104 2105 2502 3	Reha. & Imp. of Capital Assets         Buildings and Structures         Other (Irrigation and Roads)         Acquisition of Capital Assets         Vehicles         Familure and Office Equipment         Buildings and Structures         CSDP / HCVAE / TSEP         Other Capital Expenditure         Other Investments         NAWODAYA / 1000 School         Other Investments         UNICEF         Acquisition of Capital Assets         Vehicles         Buildings and Structures         Lands and Land Improvements         Other Capital Expenditure         Other Capital Assets         Vehicles         Buildings and Structures         Lands and Land Improvements         Other Capital Expenditure         Other Investments         INFPA	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 5,000,000 0 5,000,000 0 144,000,000 144,000,000 50,000,000 50,000,000 219,000,000 0 219,000,000 1219,000,000 1219,000,000 1219,000,000	53,000,000           5,000,000           48,000,000           48,000,000           47,000,000           2,000,000           18,000,000           27,000,000           310,000,000           310,000,000           35,000,000           35,000,000           35,000,000           45,000,000           45,000,000           45,000,000           0           0           0           0           0           0           0           0           0           0           0           0
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Rs.
#### FINANCIAL STATEMENT - 2013 NORTHERN PROVINCE

#### FINANCIAL RESOURCES

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

TOTAL

#### 13,878,295,000

#### Financing Method - Capital Expenditure 2013



# NORTHERN PROVINCIAL COUNCIL

# Employment Profile - 2013

		Emiliovinent	8 (7 2 4 4 W W				
		Nim 7-DUM	A codi A	Let 1	hud .	Lisek	
		Governor's Secretariat	6	1	32	28	67
		Provincial Co-operative Employees Commission	1	1	9	2	13
2	ţ	Provincial Public Service Commission	3	1	20	5	29
3	1	Chief Secretary's Secretariat	6	17	20	17	60
4	1	Office of the Deputy Chief Secretary - Finance	4	1	17	7	29
5		Office of the Deputy Chief Secretary - Planning	6	~	92	7	105
6		Office of the Deputy Chief Secretary - Administr	3	1	29	22	55
7	1 1	Department of Provincial Motor Traffic	1	1	42	3	47
8		Department of Provincial Revenue & Taxes	Net	1	11	3	15
9	425		, , , , , , , , , , , , , , , , , , ,	*	47	6	54
10	426	Provincial Internal Audit Unit	2	1	15	6	24
11	427	Management Development & Training Unit		1	11	10	25
12	428	Office of the Deputy Chief Secretary - Engineeri	1	1	20	12	39
13	430	Provincial Ministry of Agriculture, Irrigation, Li	21	19	275	185	500
14	431	Department of Provincial Agriculture		7	144	172	381
15	432	Department of Provincial Animal Production &	25	26	227	243	521
16	433	Department of Provincial Irrigation	13	6	183	22	224
17	434	Department of Provincial Land Administration		1	76	11	95
18	440	Provincial Ministry of Education, Cultural Affa	240		14,636	1,222	17,240
19	441	Department of Provincial Education	1			5	82
20	442	1 *			2 25	11	43
21	450		798		1 761	2,873	6,423
22	451	Department of Provincial Health			3 85	209	401
23	452	-			1 18		28
24	460		23		6 10	5 54	189
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2	8 47	x x			1,41	0 2,419	3,958
2	9	Local Authorities			.0 27	4 24	317
3		*	- t <sup>.</sup> - T	3	1 16	;9 16	189
	1 47	2 <sup>1</sup>		2	4 13	16 101	243
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-	3 47	1			37 1	14 4	
	34 47	6 Department of Provincial Rural Development	1,4'		45 19,4	50 7,788	32,064
L	l						

# Governor's Cluster



# Governor's Secretariat

#### Mission

Overall Management of the Northern Province.

#### **Key Functions**

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

Financial Statement - 2013

# Read : 400 - Governor's Secretariat

# Summary of Expenditure by Object Code

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

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

### Sources of Finance

Rs.

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

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

Head	e N	400	Governor's Secretariat
Programme	0		Provincial Administration
Project	4	(jaturd)	Governor and his Personal Staff

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

	17 16	400	Governor's Secretariat
Programme	е //	in the second	Provincial Administration
Project	00	Your	Governor and his Personal Staff

# Summary of Expenditure by Object Details

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

Head			Governor's Secretariat
Programme	0	(24)	Provincial Administration
Project	Q (3	Contraction of the second	Governor's Secretariat

#### Rs. 2013 2011 2012 Category / Object Title Code Estimate Estimate Actual 1 Block Grant (BG) 16,086,081 14.000.000 16,000,000 7.835,000 9,000,000 10 **Personal Emoluments** 7.141.543 1001 5,094,000 5,025,000 Salaries and Wages 4,714,757 900,000 1002 517,852 450,000 Overtime and Holiday Payments 1003 1,908,934 2.291.000 3,075,000 Other Allowances 254,454 450,000 300.000 11 **Travelling Expenses** 1101 254,454 450,000 300,000 Travelling - Domestic 2.630.922 1.775.000 1,975,000 12 Supplies 950,000 950.000 1201 Stationery and Office Requisites 1,436,004 900,000 1202 Fuel and Lubricants 1.106.890 700,000 25.000 25,000 1203 Diets and Uniforms 13.200 100,000 1206 Mechanical and Electrical Goods 74,828 100,000 13 Maintenance Expenditure 4.561,115 1,100,000 1,450,000 900,000 522,694 600,000 1301 Vehicles 200.000 150,000 1302 194,700 Plant and Machinery Equipment 3,693,740 150.000 150,000 1303 Buildings 200,000 200,000 1304 Others 149,981 1.840.000 2,430.000 **Contractual Services** 1.186.249 14 1401 16.300 10,000 10,000 Transport 720,000 1402 Postal and communication 367,353 510,000 452,596 900,000 1,200,000 1403 Electricity and Water 500,000 420,000 1404 Rents, Rates and Local Taxes (Vehicle Tax) 350,000 311.798 1.000.000 845.000 17 Subsidies and Other Recurrent Expenses 1,000,000 845,000 1703 311,798 Others 2 Criteria Based Grant (CBG) 1.000.000 1,000,000 83,272,366 $\mathbf{20}$ Reha. & Imp. of Capital Assets 2,861,500 0 0 0 0 2001 Buildings and Structures 2,861,500 1,000,000 1.000.000 21Acquisition of Capital Assets 80,410,866

#### Summary of Expenditure by Object Code

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2004

AND LAND

Furniture and Office Equipment

Reha. & Imp. of Capital Assets

Provincial Specific Development Grant (PSDG)

Total Project Expenditure

Buildings and Structures

Other (Irrigation and Roads)

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Programme	0 2	3	Provincial Administration
Project	0.0	Z	Governor's Secretariat

#### Summary of Expenditure by Object Details

Rs. 2013 2012 Code Category / Object Title Estimate Estimate 1 Block Grant (BG) 5,146,000 6,265,000 1003 Other Allowances 2,291,000 3,075,000 01 1,541,000 1,697,000 Cost of Living Allowance (COLA) 02 Entertainment Allowance 12,000 14,000 03 22,000 Language Allowance 20,000 04 221,000 236,000 Deceased Persons Allowance 320,000 12 Fuel Allowance 256,000 15 Special Allowance 206,000 751,000 19 Holiday warrants 35,000 35,000 1202 Fuel and Lubricants 700.000 900,000 25 Fuel and Lubricants - Office Vehicles 650,000 825,000 26 Fuel for Passenger Bus & Generator 50,000 75,000 1203 Diets and Uniforms 25.000 25.000 28 Uniforms 25,000 25,000 1304 Others 200,000 200,000 32 200.000 200,000 Maintenance. of Machines, Computer Room & Accessories 1402 720,000 Postal and communication 510,000 40 650,000 Telecommunication - Official 450,000 41 Telecommunication - Residential 50,000 60,000 42 Postal Charges 10,000 10,000 1404 Rents, Rates and Local Taxes (Vehicle Tax) 420,000 500,000 43 Rent & Hire charges of Buildings 420,000 500,000 1703 Others 1,000,000 845.000 82 20,000 Annual Verification & store 20,000 83 Newspapers, Printing & Advertisement 600,000 300,000 85 Welfare 300,000 375,000 86 Incidental 80,000 150,000

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liead	2	400	Governor's Secretariat
Programme	9 G		Provincial Administration
Project	0 0	1. Carlos	Regional Commissioner's Office

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

	6 9		Governor's Secretariat
Programme	@ (P	P. Mary	Provincial Administration
Project	0	- Charles	Regional Commissioner's Office

# Summary of Expenditure by Object Details

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

# Provincial Co-operative Employees Commission

#### Mission

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

#### Key Function

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



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

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Summary of Expenditure by Category

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

# Sources of Finance

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

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

Rs.

Head	2	And Same	Provincial Co-operative Employees Commission
Programme	0 9	1000	Provincial Administration
Project	4.5	10 200	General Administration & Finance

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

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Programme	3.6	Ś	Provincial Administration
Project	9 Q	and and	General Administration & Finance

# Summary of Expenditure by Object Details

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

# **Provincial Public Service Commission**

### Mission

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

#### **Key Functions**

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

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# Head : 402 - Provincial Public Service Commission

# Summary of Expenditure by Object Code

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

Financial Statement - 2013

#### Summary of Expenditure by Category

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

# Sources of Finance

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

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

Rs.

Hezd		402	Provincial Public Service Commission
Programme	7	1. S.	Provincial Administration
Project	0 0	2	General Administration, Finance & Exam

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

Hezà	0 7	402	Provincial Public Service Commission
Programme	0 0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Provincial Administration
Project	0.0	2	General Administration, Finance & Exam

# Summary of Expenditure by Object Details

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

Northern Province

# Chief Secretary's Cluster



# Chief Secretary's Secretariat

#### Mission

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

#### **Key Functions**

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

Financial Statement – 2013

# Head : 420 - Chief Secretary's Secretariat

# Summary of Expenditure by Object Code

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

# Head: 420 - Chief Secretary's Secretariat

# Summary of Expenditure by Category

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

# Sources of Finance

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

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

Rs.

Head		620	Chief Secretary's Secretariat
Programme	0.0	C.600	Provincial Administration
Project	0	en la	General Administration & Finance

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

Head	0 5	420	Chief Secretary's Secretariat
Programme	3.4	~n)	Provincial Administration
Project	0 0	2	General Administration & Finance

# Summary of Expenditure by Object Details

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

Head	2.4	420	Chief Secretary's Secretaria:
Programme	1- a		Provincial Administration
Project	0.0	4	Legal Unit

Code	Category / Object Title	Category / Object Title 2011 Actual		2013 Estimate	
1	Block Grant (BG)	1,159,026	1,960,500	1,800,000	
10	Personal Emoluments	1,140,484	1,120,500	1,010,000	
1001	Salaries and Wages	710,284	570,000	550,000	
1002	Overtime and Holiday Payments	0	58,000	50,000	
1003	Other Allowances	430,200	492,500	410,000	
HI	Travelling Expenses	0	40,000	40,000	
1101	Travelling - Domestic	0	40,000	40,000	
12	Supplies	0	350,000	400,000	
1201	Stationery and Office Requisites	0	50,000	100,000	
1202	Fuel and Lubricants	0	300,000	300,000	
13	Maintenance Expenditure	0	100,000	75,000	
1301	Vehicles	0	100,000	75,000	
14	Contractual Services	18,542	50,000	50,000	
1402	Postal and communication	18,542	50,000	50,000	
17	Subsidies and Other Recurrent Expenses	0	300,000	225,000	
1703	Others	0	300,000	225,000	
	Total Project Expenditure	1,159,026	1,960,500	1,800,000	
Head	0 2	And And	Chief Secretary's Secretariat		
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Programme	e 0	3	Provincial Administration		
Project	00	- Andrews	egam Unit		

#### Summary of Expenditure by Object Details

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

# Office of the Deputy Chief Secretary (Finance)

#### Mission

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

#### Key Functions

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

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

## Summary of Expenditure by Object Code

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Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	45,349,110	784,909,000	1,349,290,000
10	Personal Emoluments	9,209,308	627,374,700	829,018,000
1001	Salaries and Wages	6,230,344	473,263,000	625,029,000
1002	Overtime and Holiday Payments	863,092	923,000	600,000
1003	Other Allowances	2,115,872	153,188,700	203,389,000
11	Travelling Expenses	290,545	350,000	300,000
1101	Travelling - Domestic	290,545	350,000	300,000
12	Supplies	1,839,338	3,087,000	2,736,000
1201	Stationery and Office Requisites	757,181	1,000,000	900,000
1202	Fuel and Lubricants	1,009,012	2,000,000	1,750,000
1203	Diets and Uniforms	8,800	12,000	11,000
1206	Mechanical and Electrical Goods	64,345	75,000	75,000
13	Maintenance Expenditure	1,907,816	1,100,000	1,650,000
1301	Vehicles	1,149,242	500,000	1,000,000
1301	Plant and Machinery Equipment	179,799	400,000	250,000
1302	Buildings	578,775	200,000	50,000
1303	Others	0	0	300,000
	Structures	0	0	50,000
1305	Contractual Services	3,374,223	2,380,000	2,621,000
14	Postal and communication	405,819	1,010,000	1,000,000
1402		1,246,754	750,000	1,000,000
1403	Electricity and Water Rents, Rates and Local Taxes (Vehicle Tax)	1,721,650	620,000	620,000
1404		0	0	1,000
1406	Lease Payments	2,400	50,000	180,000
15	Transfers and Grants	2,400	50,000	80,000
1505	Subscriptions and Contributions Fees	0	0	100,000
1506		28,725,480	150,567,300	512,785,000
17	Subsidies and Other Recurrent Expenses	0	0	10,000
1701	Losses and Write-Offs	0	0	2,000
1702		28,725,480	150,567,300	512,773,000
1703		69,589,679	138,900,000	90,350,000
2	Criferia Based Grant (CBG)		40,050,000	40,050,000
20	Reha. & Imp. of Capital Assets	0	40,050,000	40,050,000
2003		0		50,300,000
21	Acquisition of Capital Assets	69,589,679	<b>98,850,000</b> 50,000,000	35,000,000
2101		14,032,331	450,000	250,000
2102	1	22,472,148	430,000	15,050,000
2104		33,085,200	48,400,000	
3	Provincial Specific Development Grant (PSDG)	18,786,500	0	0
21	Acquisition of Capital Assets	18,786,500	U 0	0
2104	Buildings and Structures	18,786,500		45,000,000
7	UNICEF	0	219,000,000	45,000,000
25	Other Capital Expenditure	0	219,000,000	45,000,000
2502	2 Other Investments	0	219,000,000	1
STREET, STREET, ST	Total Project Expenditure	133,725,289	1,142,809,000	1,484,640,000

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

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

#### Summary of Expenditure by Category

Rs.

#### Sources of Finance

0041003			Rs.
Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	45,349,110	784,909,000	1,349,290,000
Criteria Based Grant (CBG)	69,589,679	138,900,000	90,350,000
Provincial Specific Development Grant (PSDG)	18,786,500	0	0
UNICEF	0	219,000,000	45,000,000
Total Expenditure	133,725,289	1,142,809,000	1,484,640,000

Employment Profile						
Category 2013 Esti.						
Senior Level						
Tertiary Level	1					
Secondary Level	17					
Primary Level	7					
Total	29					

Head : 42	Office of the	e Deputy Chief	Secretary - Finance
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- Programme : 3 Provincial Administration
- Project : 2 General Administration & Finance

## Summary of Expenditure by Object Code

Total Andrews	Summary of Expense	2011	2012	2013
Code	Category / Object Title	Actual	Estimate	Estimate
1	Block Grant (BG)	45,349,110	26,979,700	30,261,000
10	Personal Emoluments	9,209,308	9,024,700	9,989,000
1001	Salaries and Wages	6,230,344	5,433,000	6,000,000
1002	Overtime and Holiday Payments	863,092	923,000	600,000
1002	Other Allowances	2,115,872	2,668,700	3,389,000
11	Travelling Expenses	290,545	350,000	300,000
11 1101	Travelling - Domestic	290,545	350,000	300,000
	Supplies	1,839,338	3,087,000	2,736,000
12 1201	Supplies Stationery and Office Requisites	757,181	1,000,000	900,000
	Fuel and Lubricants	1,009,012	2,000,000	1,750,000
1202	Diets and Uniforms	8,800	12,000	11,000
1203	Mechanical and Electrical Goods	64,345	75,000	75,000
1206	1	1,907,816	1,100,000	1,650,000
13	Maintenance Expenditure	1,149,242	500,000	1,000,000
1301	Vehicles	179,799	400,000	250,000
1302	Plant and Machinery Equipment	578,775	200,000	50,000
1303	Buildings	0	0	300,000
1304	Others	0	0	50,000
1305	Structures	3,374,223	2,380,000	2,621,000
14	Contractual Services	405,819	1,010,000	1,000,000
1402	Postal and communication	1,246,754	750,000	1,000,000
1403	Electricity and Water	1,721,650	620,000	620,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	0	1,000
1406	Lease Payments	2,400	50,000	180,000
15	Transfers and Grants	2,400	50,000	80,000
1505	Subscriptions and Contributions Fees	0	0	100,000
1506	Property Loan interest to Public Servants		10,988,000	12,785,000
17	Subsidies and Other Recurrent Expenses	28,725,480	10,980,000	10,000
1701	Losses and Write-Offs	0	0	2,000
1702	Contigency Services		10,988,000	12,773,000
1703	Others	28,725,480	500,000	300,000
2		69,589,679	50,000	50,000
20	Reha. & Imp. of Capital Assets	0	50,000	50,000
2003	Vehicles	0	450,000	250,000
21	Acquisition of Capital Assets	69,589,679	450,000	0
2101	Vehicles	14,032,331	450,000	250,000
2102	Furniture and Office Equipment	22,472,148	0	0
2104	Buildings and Structures	33,085,200	0	0
3	Provincial Specific Development Grant (PSDG)	18,786,500	0	0
21	Acquisition of Capital Assets	18,786,500 18,786,500	0	
2104			27,479,700	
	Total Project Expenditure	133,725,289	2/,4/7,/00	

Head	0 0	421	Office of the Deputy Chief Secretary - Finance
			Provincial Administration
Project	8 9	2	<b>General Administration &amp; Finance</b>

## Summary of Expenditure by Object Details

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

Head	0 8	421	Office of the Deputy Chief Secretary - Finance
Programme	8	3	Provincial Administration

Project : 4 **Miscellaneous Services** 

#### Summary of Expenditure by Object Code

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



# **Office of the Deputy Chief Secretary (Planning)**

#### Mission

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

#### **Key Functions**

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

Gordsen Provinse



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

# Summary of Expenditure by Object Code

Rs.
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Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
in the later	Block Grant (BG)	30,189,432	31,924,000	40,008,200
10	Personal Emoluments	22,894,157	24,012,500	29,167,000
1001	Salaries and Wages	16,560,753	17,024,000	18,340,000
ł	Overtime and Holiday Payments	374,847	430,000	650,000
1002	Other Allowances	5,958,557	6,558,500	10,177,000
1003		428,092	375,000	425,000
11	Travelling Expenses Travelling - Domestic	357,721	375,000	425,000
1101	Travelling - Foreign	70,371	0	0
1102	-	1,930,580	2,124,500	3,229,200
12	Supplies	1,252,199	900,000	1,200,000
1201	Stationery and Office Requisites	645,107	1,130,000	1,900,000
1202	Fuel and Lubricants	11,000	14,500	14,200
1203	Diets and Uniforms	22,274	80,000	115,000
1206	Mechanical and Electrical Goods	2,139,553	1,645,000	2,145,000
13	Maintenance Expenditure	630,739	950,000	1,300,000
1301	Vehicles	354,718	375,000	375,000
1302	Plant and Machinery Equipment	1,154,096	320,000	120,000
1303	Buildings	0	0	300,000
1304	Others	0	0	50,000
1305	Structures	1,647,415	2,267,000	3,075,000
14	Contractual Services	602,377	617,000	1,225,000
1402		325,038	450,000	650,000
1403		720,000	1,200,000	1,200,000
1404	1	100,332	140,000	290,000
15	Transfers and Grants	36,000	90,000	115,000
1503		64,332	50,000	175,000
1506			1,360,000	1,677,000
17	Subsidies and Other Recurrent Expenses	1,049,303 1,049,303	1,360,000	1,677,000
1703	Others			
2	Criteria Based Grant (CBG)	in the second	2,850,000	2,250,000
20	Reha. & Imp. of Capital Assets	<u>1,440,780</u> 191,100	300,000	300,000
2002	Plant, Machinery and Equipment		350,000	350,000
2003		424,680	2,200,000	1,600,000
2004		825,000	1,750,000	1,200,000
21	Acquisition of Capital Assets	3,520,337	1,400,000	900,000
2102		1,966,137	200,000	200,000
2103		1,333,200	150,000	100,000
210			29,000,000	20,000,000
25		0	29,000,000	20,000,000
250	2 Other Investments	0	225,000,000	372,000,000
3			35,000,000	27,000,000
20	Reha. & Imp. of Capital Assets	0	35,000,000	27,000,000
200			190,000,000	345,000,000
25		0	190,000,000	345,000,000
250			290,524,000	435,458,200
1	Total Project Expenditure	245 (M. 1911) 349	I UUUGUAT OUUU	and the second

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

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

### Summary of Expenditure by Category

#### Sources of Finance

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

Employment	Profile						
Category	Category 2013 Esti.						
Senior Level	6						
Tertiary Level							
Secondary Level	92						
Primary Level	7						
Total	105						

Head	a a	422	Office of the Deputy Chief Secretary - Planning
Programme	0 9	3	Provincial Administration
Project	a 5	2	General Administration & Planning

## Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1 Providence	Block Grant (BG)	28,884,200	29,473,000	37,174,500
10	Personal Emoluments	22,325,783	23,221,000	28,220,500
1001	Salaries and Wages	16,157,982	16,500,000	17,800,000
1001	Overtime and Holiday Payments	355,379	400,000	600,000
1002	Other Allowances	5,812,422	6,321,000	9,820,500
11005	Travelling Expenses	420,184	350,000	400,000
1101	Travelling - Domestic	349,813	350,000	400,000
1102	Travelling - Foreign	70,371	0	0
1102	Supplies	1,764,689	1,512,000	2,437,000
1201	Stationery and Office Requisites	1,095,248	700,000	850,000
1201	Fuel and Lubricants	641,107	750,000	1,500,000
1202	Diets and Uniforms	11,000	12,000	12,000
	Mechanical and Electrical Goods	17,334	50,000	75,000
1206	Maintenance Expenditure	2,098,343	1,250,000	1,750,000
13	Vehicles	630,739	650,000	1,000,000
1301	Plant and Machinery Equipment	313,508	300,000	300,000
1302	Buildings	1,154,096	300,000	100,000
1303	Others	0	0	300,000
1304		0	0	50,000
1305	Structures Contractual Services	1,450,145	2,040,000	2,850,000
14	Postal and communication	555,150	540,000	1,150,000
1402	Electricity and Water	174,995	300,000	500,000
1403	Rents, Rates and Local Taxes (Vehicle Tax)	720,000	1,200,000	1,200,000
1404		64,332	100,000	215,000
15	Transfers and Grants Public Institutions	0	50,000	40,000
1503	Property Loan interest to Public Servants	64,332	50,000	175,000
1506	Subsidies and Other Recurrent Expenses	760,724	1,000,000	1,302,000
17		760,724	1,000,000	1,302,000
1703	Others Criteria Based Grant (CBG)		32,600,000	22,450,000
2	Reha. & Imp. of Capital Assets	1,249,680	2,350,000	1,750,000
20	Plant, Machinery and Equipment	0	200,000	200,000
2002		424,680	200,000	200,000
2003	Vehicles Other (Irrigation and Roads)	825,000	1,950,000	1,350,000
2004	Acquisition of Capital Assets	2,899,687	1,250,000	700,000
21	Furniture and Office Equipment	1,345,487	1,000,000	500,000
2102	Plant, Machinery and Equipment	1,355,200	100,000	100,000
2103	Buildings and Structures	199,000	150,000	100,000
2104	Other Capital Expenditure	0	29,000,000	20,000,000
25	Other Investments	0	29,000,000	20,000,000
2502	Provincial Specific Development Grant (PSDG)	0	225,000,000	ACCOMPTONIC AND ADDRESS OF THE ACCOUNT OF THE ACCOU
3	Reha. & Imp. of Capital Assets	0	35,000,000	Contraction of the opportunity o
20	Other (Irrigation and Roads)	0	35,000,000	27,000,00
2004	Other Capital Expenditure	0	190,000,000	
25		0	190,000,000	the second se
2502			287,073,000	431,624,50

Head	0 9	422	Office of the Deputy Chief Secretary - Planning
Programme	8	3	Provincial Administration
Project	0	2	General Administration & Planning

### Summary of Expenditure by Object Details

Code	Category / Object Title	2012 Estimate	2013 Estimate
1	Block Grant (BG)	9,823,000	15,284,500
1003	Other Allowances	6,321,000	9,820,500
01	Cost of Living Allowance (COLA)	5,000,000	6,548,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	75,000	93,000
10	Web Allowance	66,000	76,000
12	Fuel Allowance	282,000	321,000
15	Special Allowance	835,000	2,670,000
19	Holiday warrants	51,000	100,000
1202	Fuel and Lubricants	750,000	1,500,000
25	Fuel and Lubricants - Office Vehicles	550,000	1,100,000
26	Fuel for Passenger Bus & Generator	200,000	400,000
1203	Diets and Uniforms	12,000	12,000
28	Uniforms	12,000	12,000
1304	Others	0	300,000
31	Maintenance. of Passenger Bus & Generator	0	150,000
32	Maintenance. of Machines, Computer Room & Accessories	0	150,000
1402	Postal and communication	540,000	1,150,000
40	Telecommunication - Official	350,000	800,000
41	Telecommunication - Residential	140,000	250,000
42	Postal Charges	50,000	100,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,200,000	1,200,000
43	Rent & Hire charges of Buildings	1,200,000	1,200,000
1703	Others	1,000,000	1,302,000
105	Provincial GDP	100,000	0
106	Provincial Workshop & Hostel Requirement	400,000	500,000
109	Research & Development	40,000	10,000
82	Annual Verification & store	7,000	12,000
83	Newspapers, Printing & Advertisement	120,000	50,000
84	Training & Trainees Allowance	140,000	400,000
85	Welfare	20,000	30,000
86	Incidental	143,000	200,000
91	Books & Periodicals	30,000	100,000
2 di 1944	Criteria Based Grant (CBG)	30,950,000	21,350,000
2004	Other (Irrigation and Roads)	1,950,000	1,350,000
18	Books, Magazine, Periodical etc.	1,500,000	1,130,000
57	Private Sector - Government Partnership	100,000	20,000
61	Counterpart Contribution for Development Activities	350,000	200,000
2502	Other Investments	29,000,000	20,000,000
58	Regional Development Initatives	29,000,000	10,000,000
63	Local Level Development Projects	0	10,000,000
3	Provincial Specific Development Grant (PSDG)	225,000,000	372,000,000
2004	Other (Irrigation and Roads)	35,000,000	27,000,000
62	Fiexibility Amount for Sectoral needs	35,000,000	27,000,000
2502	Other Investments	190,000,000	345,000,000
C.I.	Regional Development Initatives	190,000,000	345,000,000

ead	a	422	Office of the Deputy Chief Secretary - Planning	
82.24 6 B	62	0 704 778		

Head : 422 Office of the Deputy Chief Programme : 3 Provincial Administration

Project : 4 CIRM

Summary of Expenditure by Object Code

	Summary of Expendit			2013
	Category / Object Title	2011 Actual	2012 Estimate	Estimate
Code =	Cuccorj	1,305,232	2,451,000	2,833,700
1	Block Grant (BG)	568,374	791,500	946,500
10	Personal Emoluments	402,771	524,000	540,000
1001	Salaries and Wages —	19,468	30,000	50,000
1002	Overtime and Holiday Payments	146,135	237,500	356,500
1003	Other Allowances	7,908	25,000	25,000
11	Travelling Expenses	7,908	25,000	25,000
1101	Travelling - Domestic	165,891	612,500	792,200
12	Supplies	156,951	200,000	350,000
1201	Stationery and Office Requisites	4,000	380,000	400,000
1202	Fuel and Lubricants		2,500	2,200
1202	Diets and Uniforms	4,940	30,000	40,000
1205	Mechanical and Electrical Goods	41,210	395,000	395,000
1200	Maintenance Expenditure	41,210	300,000	300,000
1301	Vehicles	41,210	75,000	75,000
1302	Plant and Machinery Equipment	41,210	20,000	20,000
1302	Buildings	197,270	227,000	225,000
	Contractual Services	47,227	77,000	75,00
14 1402	Postal and communication	150,043	150,000	150,00
1402	Electricity and Water	36,000	40,000	75,00
	Transfers and Grants	36,000	40,000	75,00
15	Public Institutions		360,000	375,00
1503 17	Subsidies and Other Recurrent Expenses	288,579 288,579	360,000	375,00
1703			1,000,000	1,000,00
2	Criteria Based Grant (CBG)	811,750	500,000	500,00
ALC: NO. OF THE OWNER.	Reha. & Imp. of Capital Assets	191,100	100,000	100,0
20	L and Coupment	191,100	150.000	150,0
2002		0	250.000	250,0
2003	( intion and Roads)		F00 000	500,0
2004	Control Assets	620,650	122.000	400,0
21		620,650	100.000	100,0
210	a dia and Equipment	0	000	3,833,7
210	Total Project Expenditure	2,116,982	5,451,000	and the second

Head	0 0	422	Office of the Deputy Chief Secretary - Planning
Programme	0 0	3	Provincial Administration
Project	0 8		CIRM

Summary o	of Expenditure	by Object	Details

	<u>Summary of Expenditure by (</u>	<u>Object Details</u>	20
Code	Category/ Object Title	2012 Estimate	Rs 2013 Estimate
1003	Block Grant (BG) Other Allowances	1,097,000	1,283,700
01	Cost of Living Allowance (COLA)	237,500	356,500
03	Language Allowance	193,000	215,000
10	Web Allowance	7,000	6,000
15	Special Allowance	0	40,500
19	Holiday warrants	26,500	85,000
1202	Fuel and Lubricants	11,000	10,000
25	Fuel and Lubricants - Office Vehicles	380,000	400,000
26	Fuel for Passenger Bus & Generator	300,000	300,000
1203	Diets and Uniforms	80,000	100,000
28	Uniforms	2,500	2,200
1402	Postal and communication	2,500	2,200
40	Telecommunication - Official	77,000	75,000
41	Telecommunication - Residential	65,000	63,000
42	Postal Charges	10,000	10,000
1503	Public Institutions	2,000	2,000
60	Public Institution State Elders Home	40,000	75,000
61	Grant to Children Home & Grant to Day Care Centre	35,000	65,000
1703	Others	5,000	10,000
109	Research & Development	360,000	375,000
83	Newspapers, Printing & Advertisement	10,000	10,000
84	Training & Trainees Allowance	20,000	20,000
85	Welfare	125,000	150,000
86	Incidental	10,000	10,000
91	Books & Periodicals	170,000	155,000
2	Criteria Based Grant (CBG)	25,000	30,000
2004	Other (Irrigation and Roads)	250,000	250,000
31	Awareness Programme and Training	250,000	250,000
59	Other Contingencies Expenses	200,000	200,000
l	-8-1000 Expenses	50,000	50,000

# Office of the Deputy Chief Secretary (Administration)

#### Mission

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

#### **Key Functions**

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



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

# Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1.5	Block Grant (BG)	38,772,478	26,925,000	30,850,000
10	Personal Emoluments	13,913,782	13,545,000	15,677,500
1001	Salaries and Wages	9,489,926	9,053,000	9,070,000
1001	Overtime and Holiday Payments	1,152,442	800,000	1,400,000
1002	Other Allowances	3,271,414	3,692,000	5,207,500
	Travelling Expenses	654,658	500,000	500,000
11 1101	Travelling - Domestic	584,230	500,000	500,000
1101	Travelling - Foreign	70,428	0	0
		4,802,897	4,785,000	5,602,500
12	Supplies Stationery and Office Requisites	809,694	840,000	850,000
1201	Fuel and Lubricants	3,906,530	3,750,000	4,500,000
1202	Diets and Uniforms	23,500	20,000	22,500
1203	Others	29,977	130,000	130,000
1205	Mechanical and Electrical Goods	33,196	45,000	100,000
1206		8,323,894	2,780,000	3,230,000
13	Maintenance Expenditure	778,034	600,000	700,000
1301	Vehicles	85,626	160,000	150,000
1302	Plant and Machinery Equipment	4,966,787	290,000	200,000
1303	Buildings	2,493,447	1,730,000	2,080,000
1304	Others	0	0	100,000
1305	Structures	9,964,921	4,315,000	4,170,000
14	Contractual Services	3,162,300	10,000	10,000
1401	Transport	2,220,140	505,000	750,000
1402	Postal and communication	1,021,685	1,000,000	1,200,000
1403	Electricity and Water	2,900,464	2,000,000	2,000,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	660,332	800,000	210,000
1405	Others	28,133	0	150,000
15	Transfers and Grants	28,133	0	150,000
1506		1,084,193	1,000,000	1,520,000
17	Subsidies and Other Recurrent Expenses	1,004,175	0	10,000
1701		0	0	10,000
1702	Contigency Services	1,084,193	1,000,000	1,500,000
1703		9,372,740	5,500,000	3,300,000
2			0	0
20	Reha. & Imp. of Capital Assets	3,624,567	0	0
2001		3,624,567	500,000	300,000
21	Acquisition of Capital Assets	<b>2,808,173</b> 367,920	0	0
2101		1,465,853	500,000	300,000
2102		974,400	0	0
2103			5,000,000	3,000,000
24	Capacity Building	2,940,000 2,940,000	5,000,000	the property of the second
240		48,145,218	32,425,000	
	Total Project Expenditure	48,145,218	52,723,000	

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

Research Res									
Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate					
1	Block Grant (BG)	38,772,478	26,925,000	30,850,000					
10	Personal Emoluments	13,913,782	13,545,000	15,677,500					
11	Travelling Expenses	654,658	500,000	500,000					
12	Supplies	4,802,897	4,785,000	5,602,500					
13	Maintenance Expenditure	8,323,894	2,780,000	3,230,000					
14	Contractual Services	9,964,921	4,315,000	4,170,000					
15	Transfers and Grants	28,133	0	150,000					
17	Subsidies and Other Recurrent Expenses	1,084,193	1,000,000	1,520,000					
2	Criteria Based Grant (CBG)	9,372,740	5,500,000						
20	Reha. & Imp. of Capital Assets	3,624,567	0	3,300,000					
21	Acquisition of Capital Assets	2,808,173	500,000	200.000					
24	Capacity Building	2,940,000	and the second	300,000					
and and	Total Project Expenditure	48,145,218	5,000,000	3,000,000					
	P CONTRACTOR OF THE PROPERTY O	40,145,218	32,425,000	34,150,000					

## Summary of Expenditure by Category

### Sources of Finance

	A D. ALLASCIN STRAT		
			Rs.
Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	38,772,478	26,925,000	30,850,000
Criteria Based Grant (CBG)	9,372,740	5,500,000	3,300,000
Total Expenditure	48,145,218	32,425,000	34,150,000

Employment Profile							
Category 2013 Esti.							
Senior Level	3						
Tertiary Level							
Secondary Level							
Primary Level	22						
Total	55						

Head	8 0	423	Office of the Deputy Chief Secretary - Administration
Programme	0 0	3	Provincial Administration
Project	0	2	General Administration & Finance

## Summary of Expenditure by Object Code

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

Head	e D	423	Office of the Deputy Chief Secretary - Administration
Programme			Provincial Administration

Project : 2 General Administration & Finance

## Summary of Expenditure by Object Details

Cure         2012 Estimate         2013 Estimate           1         Block Gram (BG)         13,627,000         F6,400,000           1003         Other Allowances         3,692,000         5,207,500           01         Cost of Living Allowance (COLA)         2,536,540         3,000,000           02         Entertainment Allowance         12,000         12,000           03         Language Allowance         48,000         45,000           04         Web Allowance         32,460         350,000           12         Fuel Allowance         32,460         350,000           12         Fuel Allowance         547,000         1,360,500           13         Special Allowance         3,750,000         45,000           140         Bubricants         040,000         1,200,000           1202         Fuel and Lubricants         040,000         1,200,000           23         Fuel and Lubricants         27,50,000         3,300,000           24         Uniforms         20,000         22,500           29         Consumable Items         130,000         130,000           31         Maintenance. of Passenger Bus & Generator         1,30,000         130,000           31 <td< th=""><th colspan="7">Summary of Expenditure by Object Details Rs.</th></td<>	Summary of Expenditure by Object Details Rs.						
1003         Other Allowances         136,02,000         16,400,000           01         Cost of Living Allowance (COLA)         3,692,000         5,207,500           02         Entertainment Allowance         12,000         12,000         12,000           03         Language Allowance         48,000         45,000           04         Web Allowance         48,000         45,000           10         Web Allowance         48,000         45,000           12         Fuel Allowance         3,460         350,000           15         Special Allowance         547,000         1,360,500           19         Holiday warrants         45,000         40,000           100         Piel and Lubricants - Office Vehicles         1,000,000         1,220,000           25         Fuel and Lubricants - Office Vehicles         1,000,000         1,220,000           26         Fuel for Passenger Bus & Generator         2,750,000         3,300,000           1205         Others         130,000         130,000         130,000           1304         Others         133,000         130,000         130,000           1404         Piets and Uniforms         20,000         22,500           1304         Othe				2013			
01         Cost of Living Allowance (COLA)         3,692,000         5,207,500           02         Entertainment Allowance         12,536,540         3,000,000           03         Language Allowance         48,000         40,000           10         Web Allowance         48,000         400,000           12         Fuel Allowance         23,460         350,000           13         Special Allowance         547,000         1,366,500           19         Holiday warrants         45,000         40,000           1202         Fuel and Lubricants         3,750,000         4,300,000           1203         Diets and Uniforms         20,000         22,500           1204         Uniforms         20,000         22,500           1205         Others         130,000         130,000           1304         Others         1330,000         150,000           1402         Postal and communication         505,000         750,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         160,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         160,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000 <th>A CONTRACTOR OF CALEBOOR</th> <th></th> <th>13,627,000</th> <th>16,400,000</th>	A CONTRACTOR OF CALEBOOR		13,627,000	16,400,000			
20         Entertainment Allowance         2,336,540         3,000,000           20         Entertainment Allowance         12,000         12,000         12,000           10         Web Allowance         48,000         460,000         460,000           12         Fuel Allowance         23,460         350,000           13         Special Allowance         547,000         1,360,500           14         Holiday warrants         45,000         4,0000           1202         Fuel and Lubricants         3,756,600         4,500,000           1203         Diets and Uniforms         20,000         1,200,000           1204         Uniforms         20,000         22,500           1205         Others         130,000         130,000           1204         Diets and Uniforms         20,000         22,500           1205         Others         130,000         130,000           1304         Others         1,330,000         130,000           1402         Postal and communication         S05,000         750,000           1404         Rent & Hire charges of Buildings         1,600,000         1,600,000           1402         Postal and communicatin         S05,000         750,000			3,692,000	5,207,500			
03         Language Allowance         12,000         12,000           10         Web Allowance         48,000         480,000           12         Fuel Allowance         23,460         350,000           13         Special Allowance         547,000         1,360,500           19         Holiday warrants         45,000         40,000           1202         Fuel and Lubricants         547,000         1,360,500           1203         Fuel and Lubricants - Office Vehicles         3,750,000         4,500,000           1203         Diets and Uniforms         20,000         22,500           1204         Chers         130,000         130,000           1205         Others         1330,000         130,000           1304         Others         1,330,000         1,500,000           1402         Postal and communication         505,000         750,000           1402         Postal and communication         505,000         750,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,006,000         2,000,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,006,000         1,600,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,			2,536,540	3,000,000			
10         Web Allowance         48,000         45,000           12         Fuel Allowance         32,460         350,000           15         Special Allowance         547,000         1,360,500           19         Holiday warrants         45,000         40,000           10         Fuel and Lubricants         3,750,000         4,500,000           1202         Fuel and Lubricants - Office Vehicles         1,000,000         1,200,000           25         Fuel and Lubricants - Office Vehicles         1,000,000         1,200,000           26         Fuel for Passenger Bus & Generator         2,750,000         3,300,000           28         Uniforms         20,000         22,500           29         Consumable Items         130,000         130,000           304         Others         1,730,000         2,080,000           31         Maintenance. of Passenger Bus & Generator         1,330,000         1,500,000           304         Others         1,730,000         2,080,000           310         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           40         Telecommunication - Official         505,000         750,000           414         Rents, Rates and Local T			12,000	12,000			
Fuel Allowance         4480,000         400,000           12         Fuel Allowance         23,460         350,000           15         Special Allowance         23,460         350,000           19         Holiday warrants         457,000         1,360,500           1202         Fuel and Lubricants         3,759,000         4,500,000           25         Fuel and Lubricants - Office Vehicles         1,000,000         1,200,000           26         Fuel for Passenger Bus & Generator         2,750,000         3,300,000           27         Uniforms         20,000         22,500           28         Uniforms         20,000         22,500           29         Consumable Items         130,000         130,000           20         Others         130,000         130,000           2104         Others         130,000         130,000           31         Maintenance. of Passenger Bus & Generator         1,730,000         2,980,000           31         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           402         Postal and communication         505,000         750,000           32         Maintenance. of Machines, Computer Room & Accessories         400,000			48,000	45,000			
Special Allowance         23,460         350,000           15         Special Allowance         547,000         1,360,500           19         Holiday warrants         45,000         40,000           1202         Fuel and Lubricants         3,750,000         4,500,000           25         Fuel and Lubricants - Office Vehicles         1,000,000         1,200,000           26         Fuel for Passenger Bus & Generator         2,750,000         3,300,000           1203         Diets and Uniforms         20,000         22,500           28         Uniforms         20,000         22,500           29         Consumable Items         130,000         130,000           310         Maintenance. of Passenger Bus & Generator         1,730,000         2,980,000           31         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           400         Telecommunication - Official         505,000         750,000           404         Rents, Rates and Local Taxes (Vehicle Tax)         2,006,000         2,000,000           44         Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         300,000         300,000           50			480,000	400,000			
19         Holiday warrants			23,460	350,000			
1202         Fuel and Lubricants         45,000         40,000           25         Fuel and Lubricants - Office Vehicles         3,759,000         4,500,000           26         Fuel and Lubricants - Office Vehicles         1,000,000         1,200,000           26         Fuel for Passenger Bus & Generator         2,750,000         3,300,000           203         Diets and Uniforms         20,000         22,500           28         Uniforms         20,000         22,500           29         Consumable Items         130,000         130,000           304         Others         1330,000         130,000           31         Maintenance. of Passenger Bus & Generator         1,330,000         1,500,000           32         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           404         Postal and communication         505,000         750,000           404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           44         Hire charges of Vehicles         100,000         1,600,000           44         Hire charges of Vehicles         100,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         100,000	1		547,000	1,360,500			
25         Fuel and Lubricants - Office Vehicles         3,730,000         4,500,000           26         Fuel for Passenger Bus & Generator         2,750,000         3,300,000           1203         Diets and Uniforms         20,000         22,500           28         Uniforms         20,000         22,500           29         Consumable Items         130,000         130,000           1304         Others         130,000         130,000           31         Maintenance. of Passenger Bus & Generator         1,730,000         2,880,000           32         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           400         Telecommunication         505,000         750,000           1402         Postal and communication         505,000         750,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           44         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         300,000         300,000           45         Rates and Taxes to Local Authorities         300,000         300,000           46         Cleaning and Laundering Charges         0         210,000		-	45,000	40,000			
26         Fuel for Passenger Bus & Generator         1,000,000         1,200,000           1203         Diets and Uniforms         2,750,000         3,300,000           1203         Diets and Uniforms         20,000         22,500           1205         Others         130,000         130,000           1204         Others         130,000         130,000           1304         Others         130,000         130,000           1304         Others         1,730,000         2,080,000           1402         Postal and communication         1,330,000         1,500,000           1402         Postal and communication         505,000         750,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         1,600,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         1,600,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         1,00,000           1405         Others         300,000         300,000 <td< td=""><td></td><td></td><td>3,750,000</td><td>4,500,000</td></td<>			3,750,000	4,500,000			
1203       Diets and Uniforms       2,750,000       3,300,000         28       Uniforms       20,000       22,500         1205       Others       130,000       130,000         29       Consumable Items       130,000       130,000         31       Maintenance. of Passenger Bus & Generator       1,730,000       2,080,000         32       Maintenance. of Machines, Computer Room & Accessories       400,000       580,000         1402       Postal and communication       505,000       750,000         1404       Rents, Rates and Local Taxes (Vehicle Tax)       2,000,000       2,000,000         40       Rent & Hire charges of Buildings       1,600,000       1,600,000         44       Rent & Hire charges of Vehicles       100,000       100,000         45       Rates and Taxes to Local Authorities       300,000       300,000         46       Cleaning and Laundering Charges       0       210,000         50       Contractual Payment       800,000       0         62       Annual Verification & store       25,000       30,000         83       Newspapers, Printing & Advertisement       300,000       20,000         84       Training & Trainces Allowance       100,000       350,000			1,000,000	1,200,000			
28         Uniforms         24,000         22,500           1205         Others         20,000         22,500           29         Consumable Items         130,000         130,000           1304         Others         130,000         130,000           31         Maintenance. of Passenger Bus & Generator         1,730,000         2,080,000           32         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           1402         Postal and communication         505,000         750,000           400         Telecommunication - Official         505,000         750,000           4104         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           43         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         100,000           45         Rates and Taxes to Local Authorities         300,000         300,000           46         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           50         Contractual Payment         300,000         30,000           50         Co			2,750,000	3,300,000			
28         Uniforms         20,000         22,500           1205         Others         130,000         130,000           29         Consumable Items         130,000         130,000           1304         Others         130,000         130,000           31         Maintenance. of Passenger Bus & Generator         1,330,000         1,500,000           32         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           1402         Postal and communication         505,000         750,000           40         Telecommunication - Official         505,000         750,000           43         Rent & Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           44         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         100,000           45         Rates and Taxes to Local Authorities         300,000         300,000           46         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           50         Contractual Payment         800,000         0           703         Others<			20,000	22,500			
1205         Others         130,000         130,000           29         Consumable Items         130,000         130,000           1304         Others         130,000         130,000           31         Maintenance. of Passenger Bus & Generator         1,330,000         1,500,000           32         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           1402         Postal and communication         505,000         750,000           40         Telecommunication - Official         505,000         750,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,006,000         2,000,000           43         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         100,000           45         Rates and Taxes to Local Authorities         300,000         300,000           46         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           50         Contractual Payment         300,000         30,000           82         Annual Verification & store         25,000         30,000           83			20,000				
29         Consumable Items         130,000         130,000           1304         Others         1,730,000         2,080,000           31         Maintenance. of Passenger Bus & Generator         1,330,000         1,500,000           32         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           1402         Postal and communication         505,000         750,000           40         Telecommunication - Official         505,000         750,000           404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           43         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         100,000           45         Rates and Taxes to Local Authorities         300,000         300,000           48         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           42         Annual Verification & store         25,000         30,000           83         Newspapers, Printing & Advertisement         300,000         220,000           84         Training & Trainees Allowance         100,000         350,			130,000				
1304         Others         1,730,000         2,080,000           31         Maintenance. of Passenger Bus & Generator         1,330,000         1,500,000           32         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           1402         Postal and communication         505,000         750,000           40         Telecommunication - Official         505,000         750,000           404         Rents, Rates and Local Taxes (Vehicle Tax)         2,006,000         2,000,000           43         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         100,000           45         Rates and Taxes to Local Authorities         300,000         300,000           48         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           1703         Others         1,000,000         1,500,000           83         Newspapers, Printing & Advertisement         300,000         30,000           84         Training & Trainees Allowance         100,000         350,000		Consumable Items	130,000				
31       Maintenance. of Passenger Bus & Generator       1,330,000       1,500,000         32       Maintenance. of Machines, Computer Room & Accessories       400,000       580,000         1402       Postal and communication       505,000       750,000         40       Telecommunication - Official       505,000       750,000         404       Rents, Rates and Local Taxes (Vehicle Tax)       2,000,000       2,000,000         43       Rent & Hire charges of Buildings       1,600,000       1,600,000         44       Rent & Hire charges of Vehicles       100,000       100,000         45       Rates and Taxes to Local Authorities       300,000       300,000         48       Cleaning and Laundering Charges       0       210,000         50       Contractual Payment       800,000       0         50       Others       25,000       30,000         82       Annual Verification & store       25,000       30,000         83       Newspapers, Printing & Advertisement       300,000       220,000         84       Training & Trainees Allowance       100,000       350,000			1,730,000				
32         Maintenance. of Machines, Computer Room & Accessories         400,000         580,000           1402         Postal and communication         505,000         750,000           40         Telecommunication - Official         505,000         750,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           43         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         100,000           45         Rates and Taxes to Local Authorities         300,000         300,000           46         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           50         Annual Verification & store         25,000         30,000           82         Annual Verification & store         300,000         220,000           84         Training & Trainees Allowance         100,000         350,000			1,330,000				
1402         Postal and communication         505,000         750,000           40         Telecommunication - Official         505,000         750,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           43         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         100,000           45         Rates and Taxes to Local Authorities         300,000         300,000           46         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           51         Annual Verification & store         25,000         30,000           82         Annual Verification & store         25,000         30,000           83         Newspapers, Printing & Advertisement         300,000         220,000           84         Training & Trainees Allowance         100,000         350,000			400,000				
40       Telecommunication - Official       505,000       750,000         1404       Rents, Rates and Local Taxes (Vehicle Tax)       2,000,000       2,000,000         43       Rent & Hire charges of Buildings       1,600,000       1,600,000         44       Rent & Hire charges of Vehicles       100,000       100,000         45       Rates and Taxes to Local Authorities       300,000       300,000         46       Cleaning and Laundering Charges       0       210,000         50       Contractual Payment       800,000       0         1703       Others       1,000,000       1,500,000         82       Annual Verification & store       25,000       30,000         83       Newspapers, Printing & Advertisement       300,000       220,000         84       Training & Trainees Allowance       100,000       350,000			505,000				
1404         Rents, Rates and Local Taxes (Vehicle Tax)         2,000,000         2,000,000           43         Rent & Hire charges of Buildings         1,600,000         1,600,000           44         Rent & Hire charges of Vehicles         100,000         1,600,000           45         Rates and Taxes to Local Authorities         300,000         300,000           46         Others         300,000         210,000           47         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           1703         Others         1,000,000         1,500,000           82         Annual Verification & store         25,000         30,000           83         Newspapers, Printing & Advertisement         300,000         220,000           84         Training & Trainees Allowance         100,000         350,000	40	Telecommunication - Official					
43       Rent & Hire charges of Buildings       1,600,000       1,600,000         44       Rent & Hire charges of Vehicles       100,000       100,000         45       Rates and Taxes to Local Authorities       300,000       300,000         46       Others       300,000       210,000         47       Cleaning and Laundering Charges       0       210,000         50       Contractual Payment       800,000       0         1703       Others       1,000,000       1,500,000         82       Annual Verification & store       25,000       30,000         83       Newspapers, Printing & Advertisement       300,000       220,000         84       Training & Trainees Allowance       100,000       350,000	1404	Rents, Rates and Local Taxes (Vehicle Tax)					
44       Rent & Hire charges of Vehicles       100,000       100,000         45       Rates and Taxes to Local Authorities       300,000       300,000         1405       Others       300,000       210,000         48       Cleaning and Laundering Charges       0       210,000         50       Contractual Payment       800,000       0         1703       Others       1,000,000       1,500,000         82       Annual Verification & store       25,000       30,000         83       Newspapers, Printing & Advertisement       300,000       220,000         84       Training & Trainees Allowance       100,000       350,000	43	Rent & Hire charges of Buildings					
45       Rates and Taxes to Local Authorities       300,000       300,000         1405       Others       800,000       210,000         48       Cleaning and Laundering Charges       0       210,000         50       Contractual Payment       800,000       0         1703       Others       1,000,000       1,500,000         82       Annual Verification & store       25,000       30,000         83       Newspapers, Printing & Advertisement       300,000       220,000         84       Training & Trainees Allowance       100,000       350,000	44	Rent & Hire charges of Vehicles					
1405         Others         800,000         210,000           48         Cleaning and Laundering Charges         0         210,000           50         Contractual Payment         800,000         0           1703         Others         800,000         0           82         Annual Verification & store         25,000         30,000           83         Newspapers, Printing & Advertisement         300,000         220,000           84         Training & Trainees Allowance         100,000         350,000	45	Rates and Taxes to Local Authorities					
48       Cleaning and Laundering Charges       0       210,000         50       Contractual Payment       800,000       0         1703       Others       1,000,000       1,500,000         82       Annual Verification & store       25,000       30,000         83       Newspapers, Printing & Advertisement       300,000       220,000         84       Training & Trainees Allowance       100,000       350,000	1405	Others					
50         Contractual Payment         800,000         0           1703         Others         1,000,000         1,500,000           82         Annual Verification & store         25,000         30,000           83         Newspapers, Printing & Advertisement         300,000         220,000           84         Training & Trainees Allowance         100,000         350,000	48	Cleaning and Laundering Charges					
1703         Others         1,000,000         1,500,000           82         Annual Verification & store         25,000         30,000           83         Newspapers, Printing & Advertisement         300,000         220,000           84         Training & Trainees Allowance         100,000         350,000	50	Contractual Payment	800.000				
82Annual Verification & store25,00030,00083Newspapers, Printing & Advertisement300,000220,00084Training & Trainees Allowance100,000350,000	1703	Others					
83Newspapers, Printing & Advertisement300,000220,00084Training & Trainees Allowance100,000350,000	82	Annual Verification & store					
84 Training & Trainees Allowance 100,000 350,000	83	Newspapers, Printing & Advertisement					
	84	Training & Trainees Allowance					
85 Welfare 20,000 100,000	85	Welfare					
86         Incidental         25,000         100,000           86         555,000         800,000	86	Incidental					

# Department of Provincial Motor Traffic

#### Mission

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

#### Key Functions

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

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# Head : 424 - Department of Provincial Motor Traffic

# Summary of Expenditure by Object Code

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

 $\sum_{i=1}^{n-1} \sum_{j=1}^{n-1}$ 

# Head : 424 - Department of Provincial Motor Traffic

No. Protocologica	Rs							
Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate				
1	Block Grant (BG)	11,172,620	10,565,000	17,314,500				
10	Personal Emoluments	8,652,026	8,620,000	14,612,000				
11	Travelling Expenses	65,731	100,000	100,000				
12	Supplies	487,577	510,000	609,500				
13	Maintenance Expenditure	250,589	232,000	335,000				
14	Contractual Services	337,497	495,000	575,000				
15	Transfers and Grants	25,302	0	300,000				
17	Subsidies and Other Recurrent Expenses	1,353,898	608,000	783,000				
2	Criteria Based Grant (CBG)	4,393,353	500,000	NUMBER OF THE OWNER OF THE OWNER OF THE OWNER OF THE				
21	Acquisition of Capital Assets	4,393,353	500,000	300,000				
	Total Project Expenditure	15,565,973	11,065,000	300,000				
		10,000,010	11,005,000	17,614,500				

## Summary of Expenditure by Category

#### Sources of Finance

Sources	A BURGERS		Rs.
Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG)	11,172,620	10,565,000	17,314,500
Criteria Based Grant (CBG)	4,393,353	500,000	300,000
Total Expenditure	15,565,973	11,065,000	17,614,500

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

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

## Summary of Expenditure by Object Code

2013 2012 2011 Category / Object Title Estimate Estimate Code Actual 17,314,500 10,565,000 11.172,620 Block Grant (BG) 1 14,612,000 8,620,000 8,652,026 Personal Emoluments 10 9,300,000 6,225,471 5.937.000 Salaries and Wages 1001 300,000 150,000 240,562 Overtime and Holiday Payments 1002 2,533,000 5,012,000 2.185.993 Other Allowances 1003 100,000 100,000 65.731 Travelling Expenses 11 100,000 100,000 65,731 Travelling - Domestic 1101 609,500 510,000 487.577 12 Supplies 300.000 300,000 293,546 Stationery and Office Requisites 1201 300,000 200.000 186,831 Fuel and Lubricants 1202 4,500 5,000 2,200 Diets and Uniforms 1203 5,000 5,000 5,000 Mechanical and Electrical Goods 1206 335,000 232,000 250,589 Maintenance Expenditure 13 200.000 150,000 178,559 Vehicles 1301 75,000 75.000 44.028 Plant and Machinery Equipment 1302 50,000 7,000 28,002 Buildings 1303 10.000 0 0 Structures 1305 575,000 495,000 337,497 **Contractual Services** 14 150.000 95,000 106,699 Postal and communication 1402 75,000 50.000 30,798 Electricity and Water 1403 350,000 350,000 200,000 Rents, Rates and Local Taxes (Vehicle Tax) 1404 300.000 0 25,302 Transfers and Grants 15 300,000 0 25,302 Property Loan interest to Public Servants 1506 783,000 608,000 1,353,898 Subsidies and Other Recurrent Expenses 17 8,000 0 0 Contigency Services 1702 775,000 608,000 1,353,898 Others 1703 300,000 500,000 4,393,353 Criteria Based Grant (CBG) 2 300,000 500.000 4,393,353 Acquisition of Capital Assets 21 300,000 500,000 4,393,353 Furniture and Office Equipment 2102 17,614,500 11.065.000 15,565,973 Total Project Expenditure 

Head	0 0	424	Department of Provincial Motor Traffic
Programme			Provincial Administration
Project	9 0	2	<b>General Administration &amp; Finance</b>

## Summary of Expenditure by Object Details

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

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# **Department of Provincial Revenue**

#### Mission

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

#### **Key Functions**

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

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Northern Province

# Head: 425 - Department of Provincial Revenue & Taxes

## Summary of Expenditure by Object Code

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	1,392,303	3,625,000	4,985,000
10	Personal Emoluments	1,392,303	2,802,000	4,385,000
1001	Salaries and Wages	968,857	1,857,000	3,000,000
1002	Overtime and Holiday Payments	46,121	100,000	135,000
1003	Other Allowances	377,325	845,000	1,250,000
11	Travelling Expenses	0	75,000	50,000
1101	Travelling - Domestic	0	75,000	50,000
12	Supplies	0	350,000	192,000
1201	Stationery and Office Requisites	0	75,000	75,000
1201	Fuel and Lubricants	0	250,000	100,000
1202	Diets and Uniforms	0	5,000	5,000
1205	Others	0	15,000	7,000
1205	Mechanical and Electrical Goods	0	5,000	5,000
1200	Maintenance Expenditure	0	35,000	35,000
	Vehicles	0	20,000	20,000
1301	Plant and Machinery Equipment	0	5,000	5,000
1302		0	5,000	5,000
1303	Buildings Others	0	5,000	5,000
1304		0	43,000	67,000
14	Contractual Services Postal and communication	0	41,000	65,000
1402		0	1,000	1,000
1403	Electricity and Water	0	1,000	1,000
1405	Others	0	320,000	256,000
17	Subsidies and Other Recurrent Expenses	0	0	1,000
1702	Contigency Services	0	320,000	255,000
1703	Others Total Project Expenditure	1,392,303	3,625,000	4,985,000

# Head: 425 - Department of Provincial Revenue & Taxes

#### Summary of Expenditure by Category

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

#### Sources of Finance

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

Employment Profile							
Category 2013 Esti.							
Senior Level							
Tertiary Level	1						
Secondary Level	11						
Primary Level	3						
Total	15						

Head	9 0	425	Department of Provincial Revenue & Taxes
Programme	00	3	Provincial Administration
Project	0	2	General Administration & Finance

### Summary of Expenditure by Object Code

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

Head	e v	425	Department of Provincial Revenue & Taxes
Programme			Provincial Administration
Project	0 0	2	General Administration & Finance

## Summary of Expenditure by Object Details

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

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# **Provincial Internal Audit Unit**

Mission

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

systems.

#### Key Functions

- Assist the top management to perform the financial management and to make the financial \$<sup>\$</sup>\$ policy by following the existing laws and regulations.
- Reviewing the systems and controls adopted and books, records and documents. maintained in respect of administrative and financial function of the Provincial Ministries, 4<sup>4</sup>4 Departments and other institutions.
- Ensure maximum utilization of the Resource. \$<sup>4</sup>\$
- Ensure that all payments made by the Departments are supported by vouchers prepared 4.4 accurately and completely, and that all expenditure incurred are properly authorized, approved and certified by appropriate authorities and paid to the appropriate parties.
- Ascertain monthly and annual accounts required to be rendered by the Provincial Ministries and Departments in terms of regulations are prepared regularly and rendered on \$\$\$\$

the due dates.

- Ascertain the effectiveness of the system of internal control adopted in preventing as well \$<sup>\$</sup>,\$ as detecting fraud, waste, idle capacity and extravagance.
- Ascertain whether reciprocal value had been received for money expended.
- TO verify that assets acquired have the specified quality and the performance of those \$<sup>\$</sup>\$ \$\$\$ assets are comparable and not below the standards prescribed.
  - Verify the existence, ownership, valuation and usage of assets acquired.
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Financial Statement - 2013

# Head : 426 - Provincial Internal Audit Unit

# Summary of Expenditure by Object Code

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

# Head : 426 - Provincial Internal Audit Unit

# Summary of Expenditure by Category

No. Contraction	Summer y 64 15A	Jenunture by Catego	N V	Rs.
Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	12,590,286	12,640,000	18,550,000
10	Personal Emoluments	10,059,838	10,075,000	14,750,000
11	Travelling Expenses	129,443	300,000	360,000
12	Supplies	505,499	573,000	1,020,000
13	Maintenance Expenditure	1,078,348	415,000	640,000
14	Contractual Services	693,527	952,000	1,310,000
15	Transfers and Grants	32,306	75,000	300,000
17	Subsidies and Other Recurrent Expenses	91,325	250,000	170,000
2	Criteria Based Grant (CBG)	1,265,152	500,000	300,000
21	Acquisition of Capital Assets	1,265,152	500,000	300,000
	Total Project Expenditure	13,855,438	13,140,000	18,850,000

## Sources of Finance

			Rs.
Financing	2011	2012	2013
	Actual	Estimate	Estimate
Block Grant (BG)	12,590,286	12,640,000	18,550,000
Criteria Based Grant (CBG)	1,265,152	500,000	300.000
Total Expenditure	13,855,438	13,140,000	18,850,000
			Non- instance of the second

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

Head	<b>0</b>	426	Provincial Internal Audit Unit
Programme	8	-	<b>Provincial Administration</b>
Project	80	2	General Administration & Finance

# Summary of Expenditure by Object Code

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

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Head	: 426	<b>Provincial Internal Aud</b>	it Unit
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Programme : 3 Provincial Administration

## Project : 2 General Administration & Finance

#### Summary of Expenditure by Object Details

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

Head	0 9	426	Provincial	Internal	Audit	Unit

- Programme : 3 Provincial Administration
- Project : 4 Audit

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

Head	0 Q	426	Provincial Internal Audit Unit
Programme	0 0		Provincial Administration
Project	8		Audit

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

## Summary of Expenditure by Object Details

# **Management Development and Training Unit**

#### Mission

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

#### **Key Functions**

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

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Northern Province

# Head: 427 - Management Development & Training Unit

#### Summary of Expenditure by Object Code

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

# Head: 427 - Management Development & Training Unit

#### Summary of Expenditure by Category

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

#### Sources of Finance

Bources of Finance Rs.				
Financing	2011 Actual	2012 Estimate	2013 Estimate	
Block Grant (BG)	9,622,135	9,000,000	13,300,000	
Criteria Based Grant (CBG)	995,500	500,000	300,000	
Total Expenditure	10,617,635	9,500,000	13,600,000	

Employment Profile				
Category 2013 Esti.				
Senior Level				
Tertiary Level				
Secondary Level	15			
Primary Level				
Total	24			

Head	9 9	427	Management Development & Training Unit
Programme	0 8	9	Human Resources Management
Project	0	3	Management Development & Training

# Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	9,622,135	9,000,000	13,300,000
10 10 10 10 10 10 10 10 10 10 10 10 10 1	Personal Emoluments	3,222,357	3,025,000	5,300,000
1001	Salaries and Wages	2,343,752	2,027,000	3,330,000
1001	Overtime and Holiday Payments	147,860	150,000	205,000
1002	Other Allowances	730,745	848,000	1,765,000
	Travelling Expenses	71,115	100,000	80,000
11 1101	Travelling - Domestic	71,115	100,000	80,000
	Supplies	616,015	625,000	367,000
12 1201	Supplies Stationery and Office Requisites	326,895	300,000	200,000
1201	Fuel and Lubricants	272,900	300,000	150,000
1202	Diets and Uniforms	2,200	5,000	7,000
1205	Mechanical and Electrical Goods	14,020	20,000	10,000
1200	Maintenance Expenditure	137,246	200,000	290,000
1301	Vehicles	101,036	140,000	50,000
1301	Plant and Machinery Equipment	34,710	50,000	150,000
1302	Buildings	1,500	10,000	10,000
1303	Others	0	0	80,000
1304	Contractual Services	1,780,417	1,560,000	1,870,000
1402	Postal and communication	255,941	310,000	300,000
	Electricity and Water	197,558	250,000	200,000
1403	Rents, Rates and Local Taxes (Vehicle Tax)	1,326,918	1,000,000	1,270,000
1404	Others	0	0	100,000
1405	Transfers and Grants	0	0	450,000
15	Property Loan interest to Public Servants	0	0	450,000
1506	Subsidies and Other Recurrent Expenses	3,794,985	3,490,000	4,943,000
17		3,794,985	3,490,000	4,943,000
1703	Others Criteria Based Grant (CBG)	995,500	500,000	300,000
2	Acquisition of Capital Assets	995,500	500,000	300,000
21	Furniture and Office Equipment	995,500	500,000	300,000
2102	Total Project Expenditure	10,617,635	9,500,000	13,600,000

Head	0 19	427	Management Development & Training Unit
Programme	ବ ବ	9	Human Resources Management
Project	9 9	3	Management Development & Training

# Summary of Expenditure by Object Details

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

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

# Summary of Expenditure by Object Code

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

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

# Summary of Expenditure by Category

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

#### Sources of Finance

Version and the second s						
	1	The state of the s	Ks.			
Financing	2011	2012	2013			
Timancing	Actual	Estimate	Estimate			
Block Grant (BG)	0	0	42.000			
Criteria Based Grant (CBG)			42,000			
	0	0	300,000			
Total Expenditure	0	0	342,000			

Employment Profile			
Category	2013 Esti.		
Senior Level			
Tertiary Level	1		
Secondary Level			
Primary Level			
Total			

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

#### Summary of Expenditure by Object Code

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

Head	8 (1	428	Office of the Deputy Chief Secretary - Engineering
Programme	e 0	3	Provincial Administration
Project	0 0	2	<b>General Administration &amp; Finance</b>

## Summary of Expenditure by Object Details

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

Provincial Ministry of Agriculture, Irrigation, Livestock Fisheries & Land



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

#### Mission

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

#### Key Function

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



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

#### Summary of Expenditure by Object Code

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

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

#### Summary of Expenditure by Category

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

#### Sources of Finance

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

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

Head : 430	0 Provincial Ministry of Agriculture, Irrigation, Livestock, Fisl	heries
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Programme : 3 **Provincial Administration** 

General Administration & Finance Project : 2

# Summary of Expenditure by Object Code

2011 2013

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1 1	Block Grant (BG)	15,677,668	16,200,000	18,350,000
10	Personal Emoluments	8,925,538	9,685,000	11,200,000
1001	Salaries and Wages	6,302,999	6,720,000	7,050,000
1002	Overtime and Holiday Payments	449,528	431,000	500,000
1003	Other Allowances	2,173,011	2,534,000	3,650,000
11	Travelling Expenses	384,162	500,000	500,000
1101	Travelling - Domestic	384,162	500,000	500,000
12	Supplies	1,504,343	1,535,000	2,125,000
1201	Stationery and Office Requisites	599,887	600,000	750,000
1202	Fuel and Lubricants	871,166	900,000	1,290,000
1203	Diets and Uniforms	8,290	10,000	10,000
1206	Mechanical and Electrical Goods	25,000	25,000	75,000
13	Maintenance Expenditure	1,516,026	1,345,000	1,430,000
1301	Vehicles	979,389	900,000	950,000
1302	Plant and Machinery Equipment	80,893	150,000	160,000
1302	Buildings	305,957	135,000	120,000
1304	Others	149,787	160,000	200,000
1304	Contractual Services	835,164	915,000	1,149,000
1401	Transport	2,000	5,000	1,000
1402	Postal and communication	298,049	310,000	500,000
1402	Electricity and Water	175,115	240,000	288,000
1403	Rents, Rates and Local Taxes (Vehicle Tax)	360,000	360,000	360,000
1404	Transfers and Grants	490,933	600,000	151,000
1506	Property Loan interest to Public Servants	66,833	100,000	150,000
1509	Grants	424,100	500,000	1,000
17	Subsidies and Other Recurrent Expenses	2,021,502	1,620,000	1,795,000
1703	Others	2,021,502	1,620,000	1,795,000
2	Criteria Based Grant (CBG)	499,925	500,000	300,000
21	Acquisition of Capital Assets	499,925	500,000	300,000
2102	Furniture and Office Equipment	499,925	500,000	300,000
3	Provincial Specific Development Grant (PSDG)	6,737,286	17,000,000	14,000,000
20	Reha. & Imp. of Capital Assets	6,737,286	17,000,000	14,000,000
2004	Other (Irrigation and Roads)	6,737,286	17,000,000	14,000,000
2007	Total Project Expenditure	22,914,879	33,700,000	32,650,000

Head	8	430	Provincial Ministry of Agriculture, Irrigation, Livestock, Fisheries
Programme	9 a	3	Provincial Administration
Project	a Q	2	General Administration & Finance

# Summary of Expenditure by Object Details

	Summary of Expenditure by Object	t Details	Rs.
Code	Category / Object Title	2012 Estimate	2013 Estimate
1	Block Grant (BG)	6,394,000	7,806,000
1003	Other Allowances	2,534,000	3,650,000
01	Cost of Living Allowance (COLA)	1,914,278	2,170,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	42,000	75,000
10	Web Allowance	500	0
12	Fuel Allowance	252,000	350,000
15	Special Allowance	228,222	1,000,000
19	Holiday warrants	75,000	42,000
20	Implementation of the Official language policy	10,000	1,000
1202	Fuel and Lubricants	900,000	1,290,000
25	Fuel and Lubricants - Office Vehicles	900,000	1,200,000
26	Fuel for Passenger Bus & Generator	0	90,000
1203	Diets and Uniforms	10,000	10,000
28	Uniforms	10,000	10,000
1304	Others	160,000	200,000
31	Maintenance. of Passenger Bus & Generator	0	50,000
32	Maintenance. of Machines, Computer Room & Accessories	160,000	150,000
1402	Postal and communication	310,000	500,000
40	Telecommunication - Official	200,000	280,000
41	Telecommunication - Residential	90,000	145,000
42	Postal Charges	20,000	75,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	360,000	360,000
43	Rent & Hire charges of Buildings	360,000	360,000
1509	Grants	500,000	1,000
76	Approved Society	500,000	1,000
1703	Others	1,620,000	1,795,000
103	Competitions, Exhibitions, Governor's Award	500,000	500,000
107	Award of Prizes for Farmers	350,000	5,000
82	Annual Verification & store	15,000	10,000
83	Newspapers, Printing & Advertisement	30,000	100,000
84	Training & Trainees Allowance	400,000	450,000
85	Welfare	75,000	280,000
86	Incidental	250,000	450,000
3	Provincial Specific Development Grant (PSDG)	17,000,000	14,000,000
2004	Other (Irrigation and Roads)	17,000,000	14,000,000
02	Fisheries Development	17,000,000	14,000,000

# **Department of Provincial Agriculture**

#### Mission

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

#### Key Function

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

Punancial Statement - 2013

# Head: 431 - Department of Provincial Agriculture

#### Summary of Expenditure by Object Code

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

# Head: 431 - Department of Provincial Agriculture

#### Summary of Expenditure by Category

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

#### Sources of Finance

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

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

Head	6.0	431	Department of Provincial Agriculture
Programme	0 0	3	<b>Provincial Administration</b>
Project	0 9	2	<b>General Administration &amp; Finance</b>

## Summary of Expenditure by Object Code

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

Head	9 0	431	Department of Provincial Agriculture
Programme	8	3	<b>Provincial Administration</b>
Project	0 0	2	General Administration & Finance

#### Summary of Expenditure by Object Details

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

Head	5 8	431	Department of Provincial Agriculture
Programme	9 8	44	Agriculture Development
Project	0 9	4	Agricultural Extension, Education & Training

## Summary of Expenditure by Object Code

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

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Head	0 0	431	Department of Provincial Agriculture
Programme	0 0	44	Agriculture Development
Project	9 9	4	Agricultural Extension, Education & Training

#### Summary of Expenditure by Object Details

1003   Other Allowances   23,642,000   31,500,000     01   Cost of Living Allowance (COLA)   19,911,000   22,004,000     03   Language Allowance   75,000   110,500     04   Deceased Persons Allowance   750,000   850,500     06   RDA, Incentive, Supervising Allowance   195,000   500,000     15   Special Allowance   2,511,000   7,735,000     19   Holiday warrants   200,000   300,000     1202   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   60,000     28   Uniforms   50,000   150,000     29   Consumable Items   50,000   150,000     304   Others   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     32   Main	Code	Category / Object Title	2012 Estimate	2013 Estimate
01   Cost of Living Allowance (COLA)   19,911,000   22,004,000     03   Language Allowance   75,000   110,500     04   Deceased Persons Allowance   75,000   850,500     06   RDA, Incentive, Supervising Allowance   195,000   550,000     15   Special Allowance   2,511,000   7,735,000     19   Holiday warrants   200,000   300,000     1202   Fuel and Lubricants   01,200,000   1,550,000     25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   66,000     28   Uniforms   50,000   150,000     29   Consumable Items   50,000   150,000     304   Others   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     340   Telecommunication - Official   400,000   400,000     40   Telecommunication	1	Block Grant (BG)	28,892,000	40,490,000
03   Language Allowance   75,000   110,500     04   Deceased Persons Allowance   750,000   850,500     06   RDA, Incentive, Supervising Allowance   195,000   500,000     15   Special Allowance   2,511,000   7,735,000     19   Holiday warrants   200,000   300,000     200   Teel and Lubricants   1,250,000   2,000,000     25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   60,000     28   Uniforms   30,000   150,000     29   Consumable Items   50,000   150,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     340   Others   560,000   600,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     340   Others   75,000   540,000   400,000     44	1003	Other Allowances	23,642,000	31,500,000
Harsger Res   1000     04   Deceased Persons Allowance   750,000   850,500     05   RDA, Incentive, Supervising Allowance   195,000   500,000     15   Special Allowance   2,511,000   7,735,000     19   Holiday warrants   200,000   300,000     1202   Fuel and Lubricants   1,250,000   2,000,000     25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   66,000     28   Uniforms   50,000   150,000     29   Consumable Items   50,000   150,000     304   Others   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     44   Telecommunication - Official   400,000   400,000     40   Telecommunication - Residential   150,000<	01	Cost of Living Allowance (COLA)	19,911,000	22,004,000
06   RDA, Incentive, Supervising Allowance   195,000   500,000     15   Special Allowance   2,511,000   7,735,000     19   Holiday warrants   200,000   300,000     1202   Fuel and Lubricants   1,250,000   2,000,000     25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   60,000     28   Uniforms   50,000   150,000     29   Consumable Items   50,000   150,000     29   Consumable Items   50,000   150,000     304   Others   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     40   Telecommunication - Official   400,000   400,000     40   Telecommunication - Residential   150,000   180,000     41   Telecommunication - Residential   160,000   325,000     42   Postal Charges	03	Language Allowance	75,000	110,500
15   Special Allowance   2,511,000   7,735,000     19   Holiday warrants   200,000   300,000     1202   Fuel and Lubricants   1,250,000   2,000,000     25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   60,000     28   Uniforms   45,000   60,000     29   Consumable Items   50,000   150,000     304   Others   50,000   150,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     40   Telecommunication   Official   400,000   400,000     40   Telecommunication - Official   150,000   180,000     41   Telecommunication - Residential   150,000   32,000     42   Postal Charges   100,000   32,000     44 <t< td=""><td>04</td><td>Deceased Persons Allowance</td><td>750,000</td><td>850,500</td></t<>	04	Deceased Persons Allowance	750,000	850,500
19   Holiday warrants   200,000   300,000     1202   Fuel and Lubricants   1,250,000   2,000,000     25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   60,000     28   Uniforms   45,000   60,000     29   Consumable Items   50,000   150,000     1304   Others   50,000   150,000     1402   Postal and communication   50,000   150,000     1402   Postal and communication   560,000   600,000     40   Telecommunication - Official   400,000   400,000     41   Telecommunication - Residential   150,000   180,000     42   Postal Charges   160,000   225,000     1404   Rents, Rates and Local Taxes (Vehicle Tax)   200,000   400,000     43   Rent & Hire charges of Buildings   160,000   325,000     1405   Others   70,000 <td>06</td> <td>RDA, Incentive, Supervising Allowance</td> <td>195,000</td> <td>500,000</td>	06	RDA, Incentive, Supervising Allowance	195,000	500,000
1202   Fuel and Lubricants   1,250,000   2,000,000     25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   60,000     28   Uniforms   45,000   60,000     29   Consumable Items   50,000   150,000     1304   Others   50,000   150,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     40   Telecommunication   560,000   600,000     41   Telecommunication - Official   400,000   400,000     42   Postal and contartaxes (Vehicle Tax)   200,000   400,000     43   Rent & Hire charges of Buildings   160,000   325,000     44   Cleaning and Laundering Charges   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     44   Training & Advertisement   75,000   140,000     45   Rate	15	Special Allowance	2,511,000	7,735,000
25   Fuel and Lubricants - Office Vehicles   1,000,000   1,850,000     26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   60,000     28   Uniforms   45,000   60,000     29   Consumable Items   50,000   150,000     1304   Others   50,000   150,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     40   Telecommunication   560,000   600,000     41   Telecommunication - Official   400,000   400,000     42   Postal And Local Taxes (Vehicle Tax)   200,000   400,000     43   Rents, Rates and Local Taxes (Vehicle Tax)   200,000   400,000     44   Treiconge of Buildings   160,000   325,000     45   Rates and Taxes to Local Authorities   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     47 <td>19</td> <td>Holiday warrants</td> <td>200,000</td> <td>300,000</td>	19	Holiday warrants	200,000	300,000
26   Fuel for Passenger Bus & Generator   250,000   150,000     1203   Diets and Uniforms   45,000   60,000     28   Uniforms   45,000   60,000     1205   Others   50,000   150,000     29   Consumable Items   50,000   150,000     1304   Others   50,000   150,000     1304   Others   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     1402   Postal and communication   560,000   600,000     40   Telecommunication - Official   400,000   400,000     41   Telecommunication - Residential   150,000   180,000     42   Postal Charges   10,000   20,000     43   Rent & Hire charges of Buildings   160,000   325,000     44   Others   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000	1202	Fuel and Lubricants	1,250,000	2,000,000
1203   Diets and Uniforms   1203   Diets and Uniforms   1203   1203   Diets and Uniforms   1203   1	25	Fuel and Lubricants - Office Vehicles	1,000,000	1,850,000
28   Uniforms   45,000   60,000     1205   Others   50,000   150,000     29   Consumable Items   50,000   150,000     1304   Others   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     400   Postal and communication   560,000   600,000     40   Telecommunication - Official   400,000   400,000     41   Telecommunication - Residential   150,000   180,000     42   Postal Charges   10,000   20,000     440   Rents, Rates and Local Taxes (Vehicle Tax)   200,000   400,000     43   Rent & Hire charges of Buildings   160,000   325,000     44   Others   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   3,000,000   5,100,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000 <td>26</td> <td>Fuel for Passenger Bus &amp; Generator</td> <td>250,000</td> <td>150,000</td>	26	Fuel for Passenger Bus & Generator	250,000	150,000
1205   Others   1300   15000   150,000     29   Consumable Items   50,000   150,000     1304   Others   50,000   150,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     4002   Postal and communication   560,000   600,000     40   Telecommunication - Official   400,000   400,000     41   Telecommunication - Residential   150,000   180,000     42   Postal Charges   10,000   20,000     4404   Rents, Rates and Local Taxes (Vehicle Tax)   200,000   400,000     43   Rent & Hire charges of Buildings   160,000   325,000     44   Cleaning and Laundering Charges   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   75,000   51,00,000     83   Newspapers, Printing & Advertisement   75,000   100,000	1203	Diets and Uniforms	45,000	60,000
29   Consumable Items   50,000   150,000     1304   Others   75,000   540,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     1402   Postal and communication   560,000   600,000     40   Telecommunication - Official   400,000   400,000     41   Telecommunication - Residential   150,000   180,000     42   Postal Charges   10,000   20,000     4404   Rents, Rates and Local Taxes (Vehicle Tax)   200,000   400,000     43   Rent & Hire charges of Buildings   160,000   325,000     44   Rents, Rates and Local Authorities   40,000   75,000     1405   Others   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   30,000,000   51,00,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incid	28	Uniforms	45,000	60,000
1304   Others   10,000   100,000     32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     40   Postal and communication   560,000   600,000     40   Telecommunication - Official   400,000   400,000     41   Telecommunication - Residential   150,000   180,000     42   Postal Charges   10,000   20,000     4404   Rents, Rates and Local Taxes (Vehicle Tax)   200,000   400,000     43   Rent & Hire charges of Buildings   160,000   325,000     45   Rates and Taxes to Local Authorities   40,000   75,000     1405   Others   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   75,000   100,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	1205	Others	50,000	150,000
32   Maintenance. of Machines, Computer Room & Accessories   75,000   540,000     1402   Postal and communication   560,000   600,000     40   Telecommunication - Official   400,000   400,000     41   Telecommunication - Residential   150,000   180,000     42   Postal Charges   10,000   20,000     43   Rent & Hire charges of Buildings   160,000   325,000     44   Taxes to Local Authorities   40,000   75,000     1405   Others   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   75,000   100,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	29	Consumable Items	50,000	150,000
1402   Postal and communication   560,000   600,000     40   Telecommunication - Official   400,000   400,000     41   Telecommunication - Residential   150,000   180,000     42   Postal Charges   10,000   20,000     44   Rents, Rates and Local Taxes (Vehicle Tax)   200,000   400,000     43   Rent & Hire charges of Buildings   160,000   325,000     45   Rates and Taxes to Local Authorities   40,000   75,000     1405   Others   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   3,000,000   5,100,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	1304	Others	75,000	540,000
40 Telecommunication - Official 400,000 400,000   41 Telecommunication - Residential 150,000 180,000   42 Postal Charges 10,000 20,000   1404 Rents, Rates and Local Taxes (Vehicle Tax) 200,000 400,000   43 Rent & Hire charges of Buildings 160,000 325,000   45 Rates and Taxes to Local Authorities 40,000 75,000   1405 Others 70,000 140,000   48 Cleaning and Laundering Charges 70,000 140,000   1703 Others 3,000,000 5,100,000   83 Newspapers, Printing & Advertisement 75,000 100,000   84 Training & Trainees Allowance 530,000 500,000   86 Incidental 2,395,000 4,500,000	32	Maintenance. of Machines, Computer Room & Accessories	75,000	540,000
41 Telecommunication - Residential 100,000 100,000   42 Postal Charges 100,000 20,000   1404 Rents, Rates and Local Taxes (Vehicle Tax) 200,000 400,000   43 Rent & Hire charges of Buildings 160,000 325,000   45 Rates and Taxes to Local Authorities 40,000 75,000   1405 Others 70,000 140,000   48 Cleaning and Laundering Charges 70,000 140,000   1703 Others 3,000,000 5,100,000   83 Newspapers, Printing & Advertisement 75,000 100,000   84 Training & Trainees Allowance 530,000 500,000   86 Incidental 2,395,000 4,500,000	1402	Postal and communication	560,000	600,000
42 Postal Charges 10,000 20,000   1404 Rents, Rates and Local Taxes (Vehicle Tax) 200,000 400,000   43 Rent & Hire charges of Buildings 160,000 325,000   45 Rates and Taxes to Local Authorities 40,000 75,000   1405 Others 70,000 140,000   48 Cleaning and Laundering Charges 70,000 140,000   1703 Others 3,000,000 5,100,000   83 Newspapers, Printing & Advertisement 75,000 100,000   84 Training & Trainees Allowance 530,000 500,000   86 Incidental 2,395,000 4,500,000	40	Telecommunication - Official	400,000	400,000
1404   Rents, Rates and Local Taxes (Vehicle Tax)   200,000   400,000     43   Rent & Hire charges of Buildings   160,000   325,000     45   Rates and Taxes to Local Authorities   40,000   75,000     1405   Others   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   3,000,000   5,100,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	41	Telecommunication - Residential	150,000	180,000
43 Rent & Hire charges of Buildings 160,000 325,000   45 Rates and Taxes to Local Authorities 40,000 75,000   1405 Others 70,000 140,000   48 Cleaning and Laundering Charges 70,000 140,000   1703 Others 3,000,000 5,100,000   83 Newspapers, Printing & Advertisement 75,000 100,000   84 Training & Trainees Allowance 530,000 500,000   86 Incidental 2,395,000 4,500,000	42	Postal Charges	10,000	20,000
45 Rates and Taxes to Local Authorities 40,000 75,000   1405 Others 70,000 140,000   48 Cleaning and Laundering Charges 70,000 140,000   1703 Others 3,000,000 5,100,000   83 Newspapers, Printing & Advertisement 75,000 100,000   84 Training & Trainees Allowance 530,000 500,000   86 Incidental 2,395,000 4,500,000	1404	Rents, Rates and Local Taxes (Vehicle Tax)	200,000	400,000
1405   Others   70,000   140,000     48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   3,000,000   5,100,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	43	Rent & Hire charges of Buildings	160,000	325,000
48   Cleaning and Laundering Charges   70,000   140,000     1703   Others   3,000,000   5,100,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	45	Rates and Taxes to Local Authorities	40,000	75,000
1703   Others   3,000,000   5,100,000     83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	1405	Others	70,000	140,000
83   Newspapers, Printing & Advertisement   75,000   100,000     84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	48	Cleaning and Laundering Charges	70,000	140,000
84   Training & Trainees Allowance   530,000   500,000     86   Incidental   2,395,000   4,500,000	1703	Others	3,000,000	5,100,000
86 Incidental 2,395,000 4,500,000	83	Newspapers, Printing & Advertisement	75,000	100,000
	84	Training & Trainees Allowance	530,000	500,000
3 Provincial Specific Development Grant (PSDG) 24,000,000 41,000,000	86	Incidental	2,395,000	4,500,000
	3	Provincial Specific Development Grant (PSDG)	24,000,000	41,000,000

Other (Irrigation and Roads)

Institutional strengthening for model garden

2004

11

41,000,000

41,000,000

24,000,000

24,000,000

# Department of Provincial Animal Production & Health

#### Mission

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

#### Key Function

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

Pipapkial Statement - 2013 -

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

#### Summary of Expenditure by Object Code

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

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

#### Summary of Expenditure by Category

#### Sources of Finance

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

Employment Profile				
Category 2013 Esti.				
Senior Level	58			
Tertiary Level				
Secondary Level	144			
Primary Level	172			
Total	381			

Rs.

Head	е 0	432	Department of Provincial Animal Production & Health
Programme	. a	3	Provincial Administration
Project	<b>9</b> 0	2	General Administration & Finance

#### Summary of Expenditure by Object Code

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

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

Programme : 3 Provincial Administration

### Project : 2 General Administration & Finance

### Summary of Expenditure by Object Details

and the second second	Summary of Expenditure by Object Details Rs.				
Code	Category / Object Title	2012 Estimate	2013 Estimate		
1	Block Grant (BG)	7,409,000			
1003	Other Allowances	6,054,000	8,200,000		
01	Cost of Living Allowance (COLA)	4,591,000	4,900,000		
02	Entertainment Allowance	9.000	9,000		
03	Language Allowance	150,000	276,000		
04	Deceased Persons Allowance	450,000	384,000		
15	Special Allowance	754,000	2,541,000		
19	Holiday warrants	100,000	90,000		
1202	Fuel and Lubricants	600,000	900,000		
25	Fuel and Lubricants - Office Vehicles	600,000	900,000		
1203	Diets and Uniforms	30,000			
28	Uniforms	30,000	18,000		
1205	Others	80,000	18,000		
29	Consumable Items	80,000	180,000		
1402	Postal and communication		180,000		
40	Telecommunication - Official	425,000	650,000		
42	Postal Charges	400,000	620,000		
1404	Rents, Rates and Local Taxes (Vehicle Tax)	25,000	30,000		
45	Rates and Taxes to Local Authorities	20,000	20,000		
1703	Others	20,000	20,000		
82	Annual Verification & store	200,000	272,000		
83	Newspapers, Printing & Advertisement	30,000	33,000		
85	Welfare	60,000	98,550		
86	Incidental	30,000	60,000		
		80,000	80,450		

Head :	43	2 Department of Provincial Animal Production & Health
		Live Stock Development
Project	: 4	Animal Health, Extension, Research, Breeding, Edu. & Training

Summary of Expenditure by Object Code

Rs.

Category / Object Title Block Grant (BG) Personal Emoluments Salaries and Wages Overtime and Holiday Payments	2011 Actual 65,045,702 57,446,520 43,473,291	2012 Estimate 67,500,000 61,105,000	Estimate
Personal Emoluments Salaries and Wages Overtime and Holiday Payments	57,446,520	and the second	Control of the second se
Personal Emoluments Salaries and Wages Overtime and Holiday Payments	any second dates to be a descent to be a descent on the second second second second second second second second	61,105,000	62 000 000
Salaries and Wages Overtime and Holiday Payments	43,473,291	The second se	
Overtime and Holiday Payments		43,940,000	45,000,000
	461,392	500,000	500,000
Other Allowances	13,511,837	16,665,000	20,500,000
Travelling Expenses	1,335,981	850,000	1,800,000
	1,121,107	850,000	1,800,000
-	214,874	0	0
-	2,548,988	2,130,000	3,750,000
	549,091	300,000	550,000
-	816,182	1,000,000	2,000,000
	416,414	430,000	450,000
	564,237	300,000	500,000
	140,268	50,000	150,000
9	62,796	50,000	100,000
	1,921,970	1,680,000	1,950,000
	and the second se	1,430,000	1,500,000
		100,000	200,000
		150,000	250,000
		1,415,000	3,660,000
	NAMES OF TAXABLE PARTY OF TAXABLE PARTY OF TAXABLE PARTY.	20,000	40,000
-		325,000	1,600,000
		800,000	1,600,000
		270,000	420,000
		20,000	100,000
	And and a second s	A CONTRACTOR OF THE OWNER	100,000
-			1,000,000
	and an an international statement of the	300,000	1,000,000
		740,000	1,000,000
CONTRACTOR STATUTES AND	The second se	A CONTRACTOR OF A CONTRACTOR O	1,000,000
	And the second	575,000	1,000,000
	0	165,000	0
	799,986	0	0
Lands and Land Improvements		34,000,000	30,000,000
	president and a second statement of the second statement of the second statement of the	And the second se	22,000,000
	0	5,700,000	0
	17,289,332	22,300,000	22,000,000
		6,000,000	8,000,000
	0	500,000	4,000,000
1	7,189,883	5,500,000	4,000,000
		102,240,000	109,260,000
	Travelling - Domestic Travelling - Foreign Supplies Stationery and Office Requisites Fuel and Lubricants Diets and Uniforms Medical Supplies Others Mechanical and Electrical Goods Maintenance Expenditure Vehicles Plant and Machinery Equipment Buildings Contractual Services Transport Postal and communication Electricity and Water Rents, Rates and Local Taxes (Vehicle Tax) Transfers and Grants Property Loan interest to Public Servants Subsidies and Other Recurrent Expenses Others Others Criteria Based Grant (CBG) Acquisition of Capital Assets Furniture and Office Equipment Plant, Machinery and Equipment Lands and Land Improvements Provincial Specific Development Grant (PSDG) Reha. & Imp. of Capital Assets Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Furniture and Office Equipment Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Furniture and Office Equipment Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Furniture and Office Equipment Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Furniture and Office Equipment Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Furniture and Office Equipment Buildings and Structures Other (Irrigation and Roads) Acquisition of Capital Assets Furniture and Office Equipment Buildings and Structures Prove Project Expenditure	Travelling - Donosite214,874Supplies2,548,988Stationery and Office Requisites549,091Fuel and Lubricants816,182Diets and Uniforms416,414Medical Supplies564,237Others140,268Mechanical and Electrical Goods62,796Maintenance Expenditure1,921,970Vehicles1,264,683Plant and Machinery Equipment111,179Buildings546,108Contractual Services1,252,848Transport18,550Postal and communication439,475Electricity and Water255,321Transfers and Grants15,402Property Loan interest to Public Servants523,993Others523,993Others1,093,096Acquisition of Capital Assets1,093,096Furniture and Office Equipment0Lands and Land Improvements799,986Provincial Specific Development Grant (PSDG)24,479,215Reha. & Imp. of Capital Assets17,289,332Acquisition of Capital Assets17,289,332Acquisition of Capital Assets7,189,883Furniture and Office Equipment0Diadis and Structures0Other (Irrigation and Roads)17,289,332Acquisition of Capital Assets7,189,883Furniture and Office Equipment0Buildings and Structures0Other (Irrigation and Roads)7,189,883Furniture and Office Equipment0Buildings and Structures0	Travelling - Domestic1114Travelling - Foreign214,8740Supplies214,8740Stationery and Office Requisites549,091300,000Fuel and Lubricants816,1821,000,000Diets and Uniforms416,414430,000Medical Supplies564,237300,000Others140,26850,000Mechanical and Electrical Goods62,79650,000Mentenance Expenditure1,921,9701,680,000Vehicles1,264,6831,430,000Plant and Machinery Equipment111,179100,000Buildings546,108150,000Contractual Services1,252,8481,415,000Transfort18,55020,000Postal and communication439,475325,000Electricity and Water539,502800,000Rents, Rates and Local Taxes (Vehicle Tax)15,40220,000Subidies and Other Recurrent Expenses523,993300,000Others523,993300,00000,000Criteria Based Grant (CBC)1,093,096740,000Others293,110575,000Plant, Machinery and Equipment0165,000Lands and Land Improvements799,9860Provincial Specific Development Grant (PSDC)24,479,21534,000,000Buildings and Structures05,700,000Other (Irigation and Roads)17,289,33222,300,000Buildings and Structures05,700,000Other (Irigation and Roads)7,1

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

Programme : 45 Live Stock Development

Project : 4 Animal Health, Extension, Research, Breeding, Edu. & Training

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

### Summary of Expenditure by Object Details

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		100	Demonstration	of Provincial Animal	Production	&	Health
Head	0	432	Department	OF T I OAHIGT TETTET			· A CC-ing

Head : 452 Department of Frovincial Annual Frontier Control of Affairs Sector) Programme : 56 Research and Development (Related to Economic Affairs Sector)

Project : 3 Education & Training

Summary of Expenditure by Object Code

	Summary of Experior			2013
	Category / Object Title	2011 Actual	2012 Estimate	Estimate
Code		1.784,912	2,071,000	2,500,000
1	Block Grant (BG)	1,390,864	1,576,000	1,900,000
10	Personal Emoluments	1,011,572	1,050,000	1,200,000
1001	Salaries and Wages	29,003	50,000	100,000
1002	Overtime and Holiday Payments	350,289	476,000	600,000
1003	Other Allowances	1,894	5,000	10,000
11	Travelling Expenses	1,894	5,000	10,000
1101	Travelling - Domestic	155,516	133,200	132,200
12	Supplies	69,680	20,000	25,000
1201	Stationery and Office Requisites	17,896	41,000	40,000
1202	Fuel and Lubricants	0	2,200	2,200
1203	Diets and Uniforms	17,940	20,000	25,000
1205	Others	50,000	50,000	40,000
1206	Mechanical and Electrical Goods	94,330	120,000	185,000
13	Maintenance Expenditure	24,800	50,000	50,000
1301	Vehicles	19,680	20,000	35,000
1302	Plant and Machinery Equipment	49,850	50,000	100,000
1303	Buildings	82,084	136,800	161,000
14	Contractual Services	0	1,000	1,000
1401	Transport	17,475	34,000	50,000
1402	Postal and communication	64,609	100,000	60,000
1403	Electricity and Water	0	1,800	50,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	60,224	100,000	111,800
17	Subsidies and Other Recurrent Expenses	60,224	100,000	111,800
1703	Others	1,784,912	2,071,000	2,500,000
	Total Project Expenditure	of other sectors of the sector of the		ANALY

Head	0 5	432	Department of Provincial Animal Production & Health
Programme	0 £	56	Research and Development (Related to Economic Affairs Sector)
Project	@ 0	3	Education & Training

Code	Category / Object Title	2012	2013	
1	Block Grant (BG)	Estimate	Estimate	
1003	Other Allowances	675,000	879,00	
01	Cost of Living Allowance (COLA)	476,000	600,00	
15	Special Allowance	400,000	421,20	
19	Holiday warrants	71,000	168,80	
1202	Fuel and Lubricants	5,000	10,00	
25	Fuel and Lubricants - Office Vehicles	41,000	40,00	
1203	Diets and Uniforms	41,000	40,00	
28	Uniforms	2,200	2,20	
1205	Others	2,200	,2,20	
29	Consumable Items	20,000	25,00	
1402	Postal and communication	20,000	25,000	
40	Telecommunication - Official	34,000	50,000	
42	Postal Charges	30,000	40,000	
404		4,000	10,000	
45	Rents, Rates and Local Taxes (Vehicle Tax)	1,800	50,000	
703	Rates and Taxes to Local Authorities Others	1,800	50,000	
82		100,000	111,800	
83	Annual Verification & store	5,500	5,000	
84	Newspapers, Printing & Advertisement	10,000	10,000	
85	Training & Trainees Allowance	74,000	75,000	
86	Welfare	5,500	11,800	
00	Incidental	5,000	10,000	

# Summary of Expenditure by Object Details

# **Department of Provincial Irrigation**

#### Mission

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

#### **Key Functions**

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

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Developing water resources to be shared between agriculture sector and other competitive sectors.

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

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Northern Personal

# Head: 433 - Department of Provincial Irrigation

### Summary of Expenditure by Object Code

G	Category / Object Title	2011	2012 Estimate	2013 Estimate
Code	Calegory / Object Time	Actual		
1	Block Grant (BG)	176,704,880	187,357,000	196,250,000
10	Personal Emoluments	99,116,136	100,975,000	105,000,000
1001	Salaries and Wages	69,355,472	67,500,000	63,600,000
1002	Overtime and Holiday Payments	2,809,331	2,750,000	2,700,000
1003	Other Allowances	26,951,333	30,725,000	38,700,000
11	Travelling Expenses	3,393,758	2,500,000	3,000,000
1101	Travelling - Domestic	3,128,879	2,500,000	3,000,000
1102	Travelling - Foreign	264,879	0	0
12	Supplies	3,537,178	3,716,000	4,150,000
1201	Stationery and Office Requisites	1,100,022	1,250,000	1,250,000
1202	Fuel and Lubricants	2,021,292	2,000,000	2,500,000
1203	Diets and Uniforms	55,000	66,000	60,000
1205	Others	227,239	250,000	200,000
1206	Mechanical and Electrical Goods	133,625	150,000	140,000
13	Maintenance Expenditure	65,835,959	75,550,000	79,250,000
1301	Vehicles	2,674,980	2,200,000	3,000,000
1302	Plant and Machinery Equipment	165,987	350,000	250,000
1303	Buildings	12,898,744	8,000,000	10,000,000
1304	Others	50,096,248	65,000,000	66,000,000
14	Contractual Services	4,132,569	3,985,000	4,050,000
1401	Transport	0	50,000	0
1402	Postal and communication	713,323	780,000	700,000
1403	Electricity and Water	856,781	850,000	1,000,000
1405	(TI List Toy)	158,265	205,000	250,000
1405		2,404,200	2,100,000	2,100,000
1405	Transfers and Grants	218,748	156,000	275,000
1505		23,696	24,000	25,000
1505		195,052	132,000	250,000
1500	Subsidies and Other Recurrent Expenses	470,532	475,000	525,000
1703		470,532	475,000	525,000
2	Criteria Based Grant (CBG)	999,140	1,750,000	1,300,000
Superconduction of the	Acquisition of Capital Assets	999,140	1,750,000	1,300,000
21		999,140	1,750,000	1,300,000
2102	DOD Ch	36,495,937	33,000,000	30,000,000
3	Reha. & Imp. of Capital Assets	36,495,937	and the second se	30,000,000
20		36,495,937	33,000,000	30,000,000
2004	Total Project Expenditure	214,199,957	222,107,000	227,550,000

### Head : 433 - Department of Provincial Irrigation

#### Summary of Expenditure by Category

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

#### Sources of Finance

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

Employment Profile					
Category 2013 Esti.					
Senior Level					
Tertiary Level					
Secondary Level	227				
Primary Level	243				
Total	521				

Head	9 9	433	<b>Department of Provincial Irrigation</b>
Programme	0 9	43	Irrigation & Water Management
Project	17 18	2	Irrigation

### Summary of Expenditure by Object Code

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	176,704,880	187,357,000	196,250,000
10	Personal Emoluments	99,116,136	100,975,000	105,000,000
1001	Salaries and Wages	69,355,472	67,500,000	63,600,000
1002	Overtime and Holiday Payments	2,809,331	2,750,000	2,700,000
1003	Other Allowances	26,951,333	30,725,000	38,700,000
11	Travelling Expenses	3,393,758	2,500,000	3,000,000
1101	Travelling - Domestic	3,128,879	2,500,000	3,000,000
1102	Travelling - Foreign	264,879	0	0
12	Supplies	3,537,178	3,716,000	4,150,000
1201	Stationery and Office Requisites	1,100,022	1,250,000	1,250,000
1201	Fuel and Lubricants	2,021,292	2,000,000	2,500,000
1202	Diets and Uniforms	55,000	66,000	60,000
1205	Others	227,239	250,000	200,000
1205	Mechanical and Electrical Goods	133,625	150,000	140,000
13	Maintenance Expenditure	65,835,959	75,550,000	79,250,000
1301	Vehicles	2,674,980	2,200,000	3,000,000
1302	Plant and Machinery Equipment	165,987	350,000	250,000
1302	Buildings	12,898,744	8,000,000	10,000,000
1303	Others	50,096,248	65,000,000	66,000,000
14	Contractual Services	4,132,569	3,985,000	4,050,000
1401	Transport	0	50,000	0
1401	Postal and communication	713,323	780,000	700,000
1402	Electricity and Water	856,781	850,000	1,000,000
1403	Rents, Rates and Local Taxes (Vehicle Tax)	158,265	205,000	250,000
1405	Others	2,404,200	2,100,000	2,100,000
1405	Transfers and Grants	218,748	156,000	275,000
1505	Subscriptions and Contributions Fees	23,696	24,000	25,000
1505	Property Loan interest to Public Servants	195,052	132,000	250,000
1500	Subsidies and Other Recurrent Expenses	470,532	475,000	525,000
1703	Others	470,532	475,000	525,000
2	Criteria Based Grant (CBG)	999,140	1,750,000	1,300,000
21	Acquisition of Capital Assets	999,140	1,750,000	1,300,000
2102	Furniture and Office Equipment	999,140	1,750,000	1,300,000
3	Provincial Specific Development Grant (PSDG)	36,495,937	33,000,000	30,000,000
20	Reha. & Imp. of Capital Assets	36,495,937	33,000,000	30,000,000
2004	Other (Irrigation and Roads)	36,495,937	33,000,000	30,000,000
	Total Project Expenditure	214,199,957	222,107,000	227,550,000

Head	0 0	433	Department of Provincial Irrigation
Programme	9 9	43	Irrigation & Water Management
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Irrigation Project : 2

### Summary of Expenditure by Object Details

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

# **Department of Provincial Land Administration**

#### Mission

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

#### **Key Functions**

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

# Head : 434 - Department of Provincial Land Administration

## Summary of Expenditure by Object Code

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
Coac		54,450,356	55,008,000	59,170,000
1	Block Grant (BG)	49,223,728	50,272,000	53,820,000
10	Personal Emoluments	36,079,806	35,000,000	34,700,000
1001	Salaries and Wages	339,258	400,000	400,000
1002	Overtime and Holiday Payments	12,804,664	14,872,000	18,720,000
1003	Other Allowances	1,048,861	1,000,000	1,200,000
11	Travelling Expenses	1,048,861	1,000,000	1,200,000
1101	Travelling - Domestic	1,083,357	1,215,000	1,280,000
12	Supplies	499,991	600,000	600,000
1201	Stationery and Office Requisites	546,206	550,000	625,000
1202	Fuel and Lubricants	6,600	15,000	5,000
1203	Diets and Uniforms	30,560	50,000	50,000
1206	Mechanical and Electrical Goods	1,695,963	887,000	1,000,000
13	Maintenance Expenditure	713,179	637,000	750,000
1301	Vehicles	187,140	200,000	200,000
1302	Plant and Machinery Equipment	795,644	50,000	50,000
1303	Buildings	1,027,530	1,014,000	900,000
14	Contractual Services	350,280	290,000	290,000
1402	Postal and communication	160,500	250,000	250,000
1403	Electricity and Water	516,750	474,000	360,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	66,410	270,000	350,000
15	Transfers and Grants	66,410	270,000	350,000
1506	Property Loan interest to Public Servants	304,507	350,000	620,000
17	Subsidies and Other Recurrent Expenses	304,507	350,000	620,000
1703	Others	967,753	500,000	1,300,000
2	Criteria Based Grant (CBG)	667,809	0	0
20	Reha. & Imp. of Capital Assets	667,809	0	0
2003		299,944	500,000	1,300,000
21	Acquisition of Capital Assets	299,944	500,000	1,300,000
2102	Furniture and Office Equipment	0	0	3,000,000
3	Provincial Specific Development Grant (PSDG)	0	0	3,000,000
21	Acquisition of Capital Assets			
2103	Plant, Machinery and Equipment	0		500,000
210	5 Lands and Land Improvements	55,418,109	55,508,000	63,470,000
	Total Project Expenditure			

# Head : 434 - Department of Provincial Land Administration

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

### Summary of Expenditure by Category

#### Sources of Finance

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

Employment Profile						
Category 2013 Esti.						
Senior Level						
Tertiary Level	6					
Secondary Level	183					
Primary Level	22					
Total	224					

- Manadérser Panakanan

Head	8 9	434	Department of Provincial Land Administration
Programme	6 0	40	Land Administration & Development

Project : 2 Land Administration

### Summary of Expenditure by Object Code

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

Head	9 9	434	Department of Provincial Land Administration
Programme	8 0	40	Land Administration & Development
Project	9 9	2	Land Administration

Summary of Expenditure by (	Obj	ject D	etails
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Code         Category / Object Title         2012 Estimate         2013 Estimate           I         Block Grant (BG)         16,551,000         20,620,000           1003         Other Allowances         14,872,000         18,720,000           01         Cost Living Allowance (COLA)         12,873,000         12,776,400           02         Entertainment Allowance         9,000         9,000           03         Language Allowance         0         270,000           04         Deceased Persons Allowance         0         270,000           15         Special Allowance         17,50,000         5,504,600           19         Holiday warrants         220,000         120,000           1202         Fuel and Lubricants - Office Vehicles         550,000         625,000           25         Fuel and Lubricants - Office Vehicles         550,000         5,000           1203         Diets and Uniforms         15,000         5,000           1402         Postal and communication         290,000         290,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1404		Summary of Expenditure by Object Details Rs.						
1003         Other Allowances         10,51,000         20,021,000           01         Cost of Living Allowance (COLA)         14,872,000         18,720,000           02         Entertainment Allowance         9,000         9,000           03         Language Allowance         40,000         40,000           04         Deceased Persons Allowance         0         270,000           15         Special Allowance         0         270,000           16         Systematic         550,000         5,504,600           19         Holiday warrants         200,000         120,000           1202         Fuel and Lubricants         550,000         625,000           25         Fuel and Lubricants - Office Vehicles         550,000         625,000           1203         Diets and Uniforms         15,000         5,000           1402         Postal and communication         290,000         290,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1404         Rent & Hire charges of Buildings         474,000         360,000           1703         Others	Code	Category / Object Title	and the second	and the month of the second				
01         Cost of Living Allowance (COLA)         11,07,000         12,776,400           02         Entertainment Allowance         9,000         9,000           03         Language Allowance         40,000         40,000           04         Deceased Persons Allowance         0         270,000           15         Special Allowance         0         270,000           15         Special Allowance         0         270,000           16         Holiday warrants         200,000         120,000           1202         Fuel and Lubricants         550,000         625,000           25         Fuel and Lubricants - Office Vehicles         550,000         625,000           1203         Diets and Uniforms         15,000         5,000           1402         Postal and communication         15,000         5,000           1402         Postal and coal Taxes (Vehicle Tax)         474,000         360,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1703	1	Block Grant (BG)	16,551,000	20,620,000				
02         Entertainment Allowance         9,000         9,000         9,000           03         Language Allowance         9,000         9,000         40,000           04         Deceased Persons Allowance         0         270,000           15         Special Allowance         0         270,000           15         Special Allowance         1,750,000         5,504,600           19         Holiday warrants         200,000         120,000           1202         Fuel and Lubricants - Office Vehicles         550,000         625,000           25         Fuel and Lubricants - Office Vehicles         550,000         625,000           1203         Diets and Uniforms         15,000         5,000           1402         Postal and communication         290,000         290,000           1402         Postal and Local Taxes (Vehicle Tax)         474,000         360,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1703         Others         350,000         620,000           82         Annual Verification & store         5,500         5,500           83         Newspapers, Printing & Advertisement         444,000         40,000           84<	1003	Other Allowances	14,872,000	18,720,000				
03         Language Allowance         9,000         9,000         9,000           03         Language Allowance         40,000         40,000         40,000           04         Deceased Persons Allowance         0         270,000         1           15         Special Allowance         1,750,000         5,504,600         1           19         Holiday warrants         200,000         120,000         120,000           1202         Fuel and Lubricants - Office Vehicles         550,000         625,000           25         Fuel and Lubricants - Office Vehicles         550,000         625,000           1203         Diets and Uniforms         15,000         5,000           1402         Postal and communication         290,000         290,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           1404         Rents, Rates and Local Taxes (Vehicle Tax)         350,000         620,000           1703         Others         350,000         620,000           82         Annual Verification & store         5,500         5,500           83         Newspapers, Printing & Advertisement         44,000         40,000           84         Training & Trainees Allowance	01	Cost of Living Allowance (COLA)	12,873,000	12,776,400				
Magaze Howance         40,000         40,000           04         Deceased Persons Allowance         0         270,000           15         Special Allowance         1,750,000         5,504,600           19         Holiday warrants         200,000         120,000           1202         Fuel and Lubricants         550,000         625,000           25         Fuel and Lubricants - Office Vehicles         550,000         625,000           1203         Diets and Uniforms         15,000         5,000           28         Uniforms         15,000         290,000           29         Postal and communication         290,000         290,000           404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           404         Rent & Hire charges of Buildings         474,000         360,000           417         Training & Advertisement         44,000         40,000           42         Annual Verification & store         5,500         5,500           43         Rent & Hire charges Allowance         250,000         44,000         40,000           44         Training & Trainees Allowance         250,000         40,000         40,000           44         Training & Traine	02	Entertainment Allowance	9,000	9,000				
15         Special Allowance         1,750,000         5,504,600           19         Holiday warants         200,000         120,000           1202         Fuel and Lubricants         550,000         625,000           25         Fuel and Lubricants - Office Vehicles         550,000         625,000           1203         Diets and Uniforms         15,000         5,000           28         Uniforms         15,000         5,000           290,000         290,000         290,000         290,000           40         Telecommunication - Official         290,000         290,000           404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           43         Rent & Hire charges of Buildings         474,000         360,000           43         Newspapers, Printing & Advertisement         44,000         40,000           44         Yeifare         250,000         400,000           84         Training & Trainees Allowance         250,000         400,000           85         Weifare         200,000         80,000	03	Language Allowance	40,000	40,000				
19       Holiday warrants       1,750,000       5,504,600         19       Holiday warrants       200,000       120,000         1202       Fuel and Lubricants       550,000       625,000         25       Fuel and Lubricants - Office Vehicles       550,000       625,000         1203       Diets and Uniforms       15,000       5,000         28       Uniforms       15,000       5,000         1402       Postal and communication       290,000       290,000         40       Telecommunication - Official       290,000       290,000         40       Rents, Rates and Local Taxes (Vehicle Tax)       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         47       Annual Verification & store       5,500       5,500         83       Newspapers, Printing & Advertisement       44,000       40,000         44       Training & Trainees Allowance       250,000       400,000         84       Training & Trainees Allowance       250,000       80,000	04	Deceased Persons Allowance	0	270,000				
1202       Fuel and Lubricants       200,000       120,000         25       Fuel and Lubricants - Office Vehicles       550,000       625,000         1203       Diets and Uniforms       15,000       50,000         28       Uniforms       15,000       5,000         40       Postal and communication       290,000       290,000         40       Rents, Rates and Local Taxes (Vehicle Tax)       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         42       Annual Verification & store       5,500       5,500         83       Newspapers, Printing & Advertisement       44,000       40,000         84       Training & Trainees Allowance       250,000       400,000         85       Welfare       20,000       80,000	15	Special Allowance	1,750,000	5,504,600				
25       Fuel and Lubricants - Office Vehicles       330,000       625,000         1203       Diets and Uniforms       15,000       625,000         28       Uniforms       15,000       5,000         1402       Postal and communication       290,000       290,000         40       Telecommunication - Official       290,000       290,000         40       Rents, Rates and Local Taxes (Vehicle Tax)       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         42       Annual Verification & store       5,500       5,500         83       Newspapers, Printing & Advertisement       44,000       40,000         84       Training & Trainees Allowance       250,000       400,000         85       Welfare       20,000       80,000	19	Holiday warrants	200,000	120,000				
1203       Diets and Uniforms       350,000       625,000         28       Uniforms       15,000       5,000         1402       Postal and communication       290,000       290,000         40       Telecommunication - Official       290,000       290,000         1404       Rents, Rates and Local Taxes (Vehicle Tax)       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         1703       Others       350,000       620,000         82       Annual Verification & store       5,500       5,500         83       Newspapers, Printing & Advertisement       44,000       40,000         84       Training & Trainees Allowance       250,000       400,000         85       Welfare       20,000       80,000	1202	Fuel and Lubricants	550,000	625,000				
28       Uniforms       15,000       5,000         1402       Postal and communication       290,000       290,000         40       Telecommunication - Official       290,000       290,000         40       Rents, Rates and Local Taxes (Vehicle Tax)       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         1703       Others       350,000       620,000         82       Annual Verification & store       5,500       5,500         83       Newspapers, Printing & Advertisement       44,000       40,000         84       Training & Trainees Allowance       250,000       400,000         85       Welfare       20,000       80,000	25	Fuel and Lubricants - Office Vehicles	550,000	625,000				
1402       Postal and communication       15,000       5,000         40       Telecommunication - Official       290,000       290,000         1404       Rents, Rates and Local Taxes (Vehicle Tax)       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         1703       Others       350,000       620,000         82       Annual Verification & store       5,500       5,500         83       Newspapers, Printing & Advertisement       44,000       40,000         84       Training & Trainees Allowance       250,000       400,000         85       Welfare       20,000       80,000	1203	Diets and Uniforms	15,000	5,000				
40       Telecommunication - Official       290,000       290,000         1404       Rents, Rates and Local Taxes (Vehicle Tax)       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         1703       Others       350,000       620,000         82       Annual Verification & store       5,500       5,500         83       Newspapers, Printing & Advertisement       44,000       40,000         84       Training & Trainees Allowance       250,000       400,000         85       Welfare       20,000       80,000	28	Uniforms	15,000	5,000				
40       Telecommunication - Official       290,000       290,000         1404       Rents, Rates and Local Taxes (Vehicle Tax)       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         43       Rent & Hire charges of Buildings       474,000       360,000         1703       Others       350,000       620,000         82       Annual Verification & store       5,500       5,500         83       Newspapers, Printing & Advertisement       44,000       40,000         84       Training & Trainees Allowance       250,000       400,000         85       Welfare       20,000       80,000	1402	Postal and communication	290,000	290,000				
1404         Rents, Rates and Local Taxes (Vehicle Tax)         474,000         360,000           43         Rent & Hire charges of Buildings         474,000         360,000           43         Rent & Hire charges of Buildings         474,000         360,000           1703         Others         350,000         620,000           82         Annual Verification & store         5,500         5,500           83         Newspapers, Printing & Advertisement         44,000         40,000           84         Training & Trainees Allowance         250,000         400,000           85         Welfare         20,000         80,000	40	Telecommunication - Official	290,000					
1703       Others       360,000       360,000         82       Annual Verification & store       350,000       620,000         83       Newspapers, Printing & Advertisement       44,000       40,000         84       Training & Trainees Allowance       250,000       400,000         85       Welfare       20,000       80,000	1404	Rents, Rates and Local Taxes (Vehicle Tax)	474,000					
1703         Others         350,000         620,000           82         Annual Verification & store         5,500         5,500           83         Newspapers, Printing & Advertisement         44,000         40,000           84         Training & Trainees Allowance         250,000         400,000           85         Welfare         20,000         80,000	43	Rent & Hire charges of Buildings	474,000					
82       Annual Verification & store       5,500         83       Newspapers, Printing & Advertisement       44,000         84       Training & Trainees Allowance       250,000         85       Welfare       20,000         86       Leilerthe	1703	Others						
83         Newspapers, Printing & Advertisement         44,000         40,000           84         Training & Trainees Allowance         250,000         400,000           85         Welfare         20,000         80,000	82	Annual Verification & store						
84         Training & Trainees Allowance         250,000         400,000           85         Welfare         20,000         80,000	83	Newspapers, Printing & Advertisement						
85 Welfare 20,000 80,000	84	Training & Trainees Allowance						
	85	Welfare						
	86	Incidental						

Provincial Ministry of Education Cultural Affairs & Sports



# Provincial Ministry of Education, Cultural Affairs & Sports

#### Mission

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

#### **Key Functions**

- Design of Educational Programmes in conformity with emerging social and economic needs of the Province.
- \* Provision of appropriate resources for implementation of programmes.
- The transfer and disciplinary control of all educational personnel.

e.g. Teachers, Principals and Education Officers.

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

Putancial Statement – 2013 -

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

Summarv	of Expenditure	by Object Code
THERE AND A DECK OF A DECK	UTA AJIE DI CAL	All suppose (in the second states in the second states and second states in the second states and second states

<u>Summary of Expenditure by Object</u> 2012 2013						
Code	Category / Object Title	2011 Actual	Estimate	Estimate		
Sour		110,573,050	116,737,000	127,955,300		
1	Block Grant (BG)	27,017,967	29,322,600	34,740,000		
10	Personal Emoluments	19,689,666	20,266,000	22,200,000		
1001	Salaries and Wages	1,276,805	891,000	1,200,000		
1002	Overtime and Holiday Payments	6,051,496	8,165,600	11,340,000		
1003	Other Allowances	1,127,833	1,575,000	1,025,000		
11	Travelling Expenses	837,193	1,575,000	1,025,000		
1101	Travelling - Domestic	290,640	0	0		
1102	Travelling - Foreign	4,193,682	5,440,000	7,935,300		
12	Supplies	1,156,680	2,275,000	2,623,400		
1201	Stationery and Office Requisites	2,982,337	3,050,400	5,200,000		
1202	Fuel and Lubricants	37,400	39,600	41,900		
1203	Diets and Uniforms		25,000	25,000		
1205	Others	17,265	50,000	45,000		
1206	Mechanical and Electrical Goods	L	3,185,000	4,430,000		
13	Maintenance Expenditure	4,140,322 3,733,330	2,300,000	3,180,000		
1301	Vehicles	403,302	660,000	1,100,000		
1302	Plant and Machinery Equipment		225,000	150,000		
1303		3,690	2,833,000	2,775,000		
14	Contractual Services	1,135,775	120,000	20,000		
1401		7,160	968,000	900,000		
1402		601,544	1,345,000	1,855,000		
1403	Electricity and Water	303,071	400,000	0		
1404	The sel Tayes (Vehicle Tax)	84,000	400,000	0		
140		140,000	9,046,000	5,295,000		
15	a I Chambra	147,729	9,040,000	295,000		
150	Dublic Servents	147,729	8,931,000	5,000,000		
150	m 1 Clillbard	0		71,755,000		
	a Like and Other Recurrent Expenses	72,809,742	65,335,400	71,755,000		
17		72,809,742	65,335,400	2,800,000		
2		4,724,692	5,250,000	1		
Constraint Street	a r Conside Acceds	2,099,207				
2(		2,099,207	0			
200	and the house	2,625,485	5,250,000			
21	to or Thereimment	2,625,485	2,250,000			
210		0	10 Sec. 19 Sec	and the second states of the second states of the		
210		0	OCCUPATION AND AND AND AND AND AND AND AND AND AN			
Contraction of the local division of the loc	C	(	The second se			
2		0				
21	04 Buildings and Structures Total Project Expenditure	115,297,742	126,987,000	) 133,755,30		

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

Selection and and and and and and and and and an			Rs.		
Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate	
<u>i 1</u>	Block Grant (BG)	110,573,050	116,737,000	127,955,300	
10	Personal Emoluments	27,017,967	29,322,600	34,740,000	
11	Travelling Expenses	1,127,833	1,575,000	and the second state of the se	
12	Supplies	4,193,682	5,440,000	1,025,000	
13	Maintenance Expenditure	4,140,322	And the Construction of th	7,935,300	
14	Contractual Services	1,135,775	3,185,000	4,430,000	
15	Transfers and Grants	Construction of the second sec	2,833,000	2,775,000	
17	Subsidies and Other Recurrent Expenses	147,729	9,046,000	5,295,000	
2	Criteria Based Grant (CBG)	72,809,742	65,335,400	71,755,000	
20	Reha. & Imp. of Capital Assets	4,724,692	5,250,000	2,800,000	
21		2,099,207	0	0	
3	Acquisition of Capital Assets	2,625,485	5,250,000	2,800,000	
	Provincial Specific Development Grant (PSDG)	0	5,000,000	3,000,000	
21	Acquisition of Capital Assets	0	5,000,000	3,000,000	
	Total Project Expenditure	115,297,742	126,987,000	And a second	
		· · · · ·	120,707,000	133,755,300	

### Summary of Expenditure by Category

#### Sources of Finance

Financing	2011 Actual	2012 Estimate	2013 Estimate
Block Grant (BG) Criteria Based Grant (CBG)	110,573,050	116,737,000	127,955,300
Provincial Specific Development Grant (PSDG)	4,724,692	5,250,000	2,800,000
Total Expenditure	0	5,000,000	3,000,000
<b>1</b>	115,297,742	126,987,000	133,755,300

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

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Head	8 0	440	Provincial Ministry of Education, Cultural Affairs & Sports
Programme	0 3	3	Provincial Administration
Project	<b>0</b> 8	2	General Administration & Finance

#### Summary of Expenditure by Object Code

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

Head	0	440	Provincial Ministry of Education, Cultural Affairs & Sports
Programme	8	3	Provincial Administration

Project : 2 General Administration & Finance

#### Summary of Expenditure by Object Details

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

Head	e 0	440	Provincial Ministry of Education, Cultural Affairs & Sports
Programme	0	9	Human Resources Management
Project	8	3	Management Development & Training (STEPS)

### Summary of Expenditure by Object Code

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	2,457,945	3,577,000	4,745,000
10	Personal Emoluments	1,421,652	1,476,600	1,505,000
1001	Salaries and Wages	1,042,322	1,030,000	950,000
1002	Overtime and Holiday Payments	45,575	50,000	50,000
1003	Other Allowances	333,755	396,600	505,000
11	Travelling Expenses	0	25,000	25,000
1101	Travelling - Domestic	0	25,000	25,000
12	Supplies	300,917	529,400	1,090,000
1201	Stationery and Office Requisites	199,065	400,000	773,400
1202	Fuel and Lubricants	94,797	100,000	300,000
1202	Diets and Uniforms	4,400	4,400	6,600
1205	Mechanical and Electrical Goods	2,655	25,000	10,000
13	Maintenance Expenditure	25,361	130,000	280,000
1301	Vehicles	3,900	30,000	30,000
1302	Plant and Machinery Equipment	17,771	75,000	200,000
1302	Buildings	3,690	25,000	50,000
1303	Contractual Services	321,027	320,000	830,000
1401	Transport	0	10,000	10,000
1402	Postal and communication	102,522	110,000	120,000
1403	Electricity and Water	218,505	200,000	700,000
1405	Transfers and Grants	66,508	96,000	40,000
15	Property Loan interest to Public Servants	66,508	96,000	40,000
	Subsidies and Other Recurrent Expenses	322,480	1,000,000	975,000
17 1703	Others	322,480	1,000,000	975,000
1/03	Total Project Expenditure	2,457,945	3,577,000	4,745,000

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Head	0 8	440	Provincial Ministry of Education, Cultural Affairs & Sports
Programme	0 0	9	Human Resources Management
Project	0 s	3	Management Development & Training (STEPS)

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

#### Summary of Expenditure by Object Details

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

Programme : 80 Primary Education

Project : 4 Early Childhood

### Summary of Expenditure by Object Code

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	0	61,000,000	66,180,200
10	Personal Emoluments	0	1,005,000	1,493,000
1001	Salaries and Wages	0	736,000	950,000
1002	Overtime and Holiday Payments	0	16,000	50,000
1003	Other Allowances	0	253,000	493,000
11	Travelling Expenses	0	150,000	50,000
1101	Travelling - Domestic	0	150,000	50,000
12	Supplies	0	502,200	362,200
1201	Stationery and Office Requisites	0	300,000	150,000
1201	Fuel and Lubricants	0	200,000	200,000
1202	Diets and Uniforms	0	2,200	2,200
1205	Mechanical and Electrical Goods	0	0	10,000
1200	Maintenance Expenditure	0	30,000	200,000
1301	Vehicles	0	20,000	50,000
1301	Plant and Machinery Equipment	0	10,000	150,000
1302	Contractual Services	0	108,000	75,000
14	Transport	0	30,000	0
	Postal and communication	0	53,000	50,000
1402	Electricity and Water	0	25,000	25,000
1403	· · ·	0	59,204,800	64,000,000
17	Subsidies and Other Recurrent Expenses	0	59,204,800	64,000,000
1703	Others	0	61,000,000	66,180,200
	Total Project Expenditure	The standard and standard standards	Line and the second	

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

Programme : 80 Primary Education

Project : 4 Early Childhood

	Rs.						
Code	Category / Object Title	2012 Estimate	2013 Estimate				
1	Block Grant (BG)	59,713,000	64,745,200				
1003	Other Allowances	253,000	493,000				
01	Cost of Living Allowance (COLA)	211,000	280,000				
03	Language Allowance	0	4,000				
15	Special Allowance	37,000	200,000				
19	Holiday warrants	5,000	5,000				
20	Implementation of the Official language policy	0	4,000				
1202	Fuel and Lubricants	200,000	200,000				
25	Fuel and Lubricants - Office Vehicles	200,000	200,000				
1203	Diets and Uniforms	2,200	2,200				
28	Uniforms	2,200	2,200				
1402	Postal and communication	53,000	50,000				
40	Telecommunication - Official	53,000	50,000				
1703	Others	59,204,800	64,000,000				
101	Early Child Hood	57,200,800	60,900,000				
103	Competitions, Exhibitions, Governor's Award	0	1,000,000				
106	Provincial Workshop & Hostel Requirement	0	200,000				
113	Training Services	4,000	200,000				
84	Training & Trainees Allowance	1,500,000	1,500,000				
86	Incidental	500,000	200.000				
			200,000				

### Summary of Expenditure by Object Details

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

Project : 4 Cultural Affairs

### Summary of Expenditure by Object Code

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

Head	2 0	440	Provincial Ministry of Education, Cultural Affairs & Sports
Programme	8	93	Religious & Cultural Affairs
Project	ç	4	Cultural Affairs

Summary of Expenditure by Object Details Rs.						
Code	Category / Object Title	2012 Estimate	2013 Estimate			
1	Block Grant (BG)	7,940,000	10,584,500			
1003	Other Allowances	3,110,000	4,200,000			
01	Cost of Living Allowance (COLA)	2,600,000	2,810,000			
15	Special Allowance	375,000	1,365,000			
19	Holiday warrants	135,000	25,000			
1202	Fuel and Lubricants	250,000	600,000			
25	Fuel and Lubricants - Office Vehicles	250,000	600,000			
1203	Diets and Uniforms	4,400	4,500			
28	Uniforms	4,400	4,500			
1402	Postal and communication	275,000	300,000			
40	Telecommunication - Official	275,000	300,000			
1703	Others	4,300,600	5,480,000			
103	Competitions, Exhibitions, Governor's Award	1,000,000	1,000,000			
113	Training Services	0	150.000			
84	Training & Trainees Allowance	100,000	100,000			
85	Welfare	100,000	0			
86	Incidental	100,000	150,000			
89	Art Festival and Competition	300,000	300,000			
90	Pension Scheme for Artists	360,000	480,000			
91	Books & Periodicals	40,000				
92	Cultural Religious Festival	· · · · · · · · · · · · · · · · · · ·	300,000			
	· · · · · · · · · · · · · · · · · · ·	2,300,600	3,000,000			

#### Summary of Expenditure by Object Details

# **Department of Provincial Education**

#### Mission

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

#### **Key Functions**

- Curriculum implementation (both Primary & Secondary)
- \* Teacher Development.
- Conducting co-curricular activities, competitions educational tours etc.
- Conducting examinations and facilitating island wide examinations.
- \* Implementation of Non formal Education.
- \* Implementation of Special Education.
- Providing and facilitating demand and supply side incentives.
- \* Human resource development programs for educational managers and administrators.
- Providing monitoring and repairing both higher order and basic learning spaces and assets.
- \* Institutional capacity review and capacity building function.
- \* Educational planning process review data management and research functions.
- Sinancial management functions.
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# Head: 441 - Department of Provincial Education

Summary of Expenditure by Object Code - Head

	OFFICIATION	2011	2012	2013
Code	Category / Object Title	Actual	Estimate	Estimate
1.1.1	Block Grant (BG)	5,291,897,669	5,035,665,000	5,675,220,000
10	Personal Emoluments	4,958,951,270	4,721,146,000	5,291,280,000
1001	Salaries and Wages	3,683,039,598	3,371,123,000	3,515,795,000
1002	Overtime and Holiday Payments	4,182,483	3,264,000	3,000,000
1003	Other Allowances	1,271,729,189	1,346,759,000	1,772,485,000
11	Travelling Expenses	8,221,280	8,330,000	8,250,000
1101	Travelling - Domestic	7,822,004	8,330,000	8,250,000
1102	Travelling - Foreign	399,276	0	0
12	Supplies	14,533,331	12,700,000	<u>17,700,000</u> 8,400,000
1201	Stationery and Office Requisites	7,845,378	7,350,000	5,800,000
1202	Fuel and Lubricants	5,590,719	4,320,000	2,400,000
1203	Diets and Uniforms	883,500	750,000	200,000
1205	Others	32,640	50,000	900,000
1206	Mechanical and Electrical Goods	181,094	230,000	245.950,000
13	Maintenance Expenditure	203,355,106	218,399,000	6,000,000
1301	Vehicles	6,761,672	5,000,000 4,800,000	7,000,000
1302	Plant and Machinery Equipment	6,506,384	37.190,000	52,200,000
1303	Buildings	30,581,489		180,750,000
1306	Quality Inputs	159,505,561	171,409,000	28,650,000
14	Contractual Services	21,936,875	22,430,000 2,700,000	2,500,000
1401	Transport	604,747	6,850,000	9,600,000
1402	Postal and communication	6,840,818	6,900,000	9,600,000
1403	Electricity and Water	7,649,100	280,000	900,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	884,087	5,700,000	6,050,000
1405	Others	5,958,123	24,860,000	43,440,000
15	Transfers and Grants	37,110,992	24,800,000	1,000,000
1502	Retirement Benefits	<u>934,500</u> 36,176,492	23,960,000	42,440,000
1506	Property Loan interest to Public Servants	47,788,815	27,800,000	39,950,000
17	Subsidies and Other Recurrent Expenses	47,788,815	27,800,000	39,950,000
1703	Others	389,113	500,000	300,000
2	Criteria Based Grant (CBG)	389,113	500,000	300,000
21	Acquisition of Capital Assets	389,113	500,000	300,000
2102	Furniture and Office Equipment	177,321,410	250,000,000	100,000,000
3	Provincial Specific Development Grant (PSDG)	A second s		18,000,000
20	Reha. & Imp. of Capital Assets	42,286,729	<b>43,300,000</b> 43,300,000	18,000,000
2001	Buildings and Structures	42,286,729		82,000,000
21	Acquisition of Capital Assets	135,034,681	206,700,000	0
2101	Vehicles	16,461,691	20,200,000	19,000,000
2102	Furniture and Office Equipment	3,911,458	11,000,000	9,000,000
2103	Plant, Machinery and Equipment	3,700,012	175,500,000	54,000,000
2104	Buildings and Structures	110,961,520	144,000,000	310,000,000
5	ESDP / HCFKE / TSEP	58,869,027	AND AND ADDRESS OF A DECK OF A	310,000,000
25	Other Capital Expenditure	58,869,027	<u>144,000,000</u> 144,000,000	310,000,000
2502	Other Investments	58,869,027	50,000,000	35,000,000
6	NAWODAYA / 1000 School	26,778,716	and the second second second second second second	and the second se
25	Other Capital Expenditure	26,778,716	50,000,000	35,000,000 35,000,000
2502	Other Investments	26,778,716	50,000,000	0
7-	UNICEF	126,707,077	0	
25	Other Capital Expenditure	126,707,077	0	0
2502	Other Investments	126,707,077	0	
Sector Sector	Total Project Expenditure	5,681,963,012	5,480,165,000	6,120,520,000

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# Head: 441 - Department of Provincial Education

Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	5,291,897,669	5,035,665,000	5,675,220,000
10	Personal Emoluments	4,958,951,270	4,721,146,000	5,291,280,000
11	Travelling Expenses	8,221,280	8,330,000	8,250,000
12	Supplies	14,533,331	12,700,000	17,700,000
13	Maintenance Expenditure	203,355,106	218,399,000	245,950,000
14	Contractual Services	21,936,875	22,430,000	28,650,000
15	Transfers and Grants	37,110,992	24,860,000	43,440,000
17	Subsidies and Other Recurrent Expenses	47,788,815	27,800,000	39,950,000
2	Criteria Based Grant (CBG)	389,113	500,000	300,000
21	Acquisition of Capital Assets	389,113	500,000	300,000
3	Provincial Specific Development Grant (PSDG)	177,321,410	250,000,000	100,000,000
20	Reha. & Imp. of Capital Assets	42,286,729	43,300,000	18,000,000
21	Acquisition of Capital Assets	135,034,681	206,700,000	82,000,000
5	ESDP / HCFKE / TSEP	58,869,027	144,000,000	310,000,000
25	Other Capital Expenditure	58,869,027	144,000,000	310,000,000
6	NAWODAYA / 1000 School	26,778,716	50,000,000	35,000,000
25	Other Capital Expenditure	26,778,716	50,000,000	35,000,000
7	UNICEF	126,707.077	0	0
25	Other Capital Expenditure	126,707,077	0	0
	Total Project Expenditure	5,681,963,012	5,480,165,000	6,120,520,000

## Sources of Finance

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

Employment Profile					
Category 2013 Esti.					
Senior Level	240				
Tertiary Level	1,142				
Secondary Level 14					
Primary Level 1,					
Total	17,240				

Head	0 9	441	Department of Provincial Education
Programme	8 6	3	<b>Provincial Administration</b>
Project	80	2	General Administration

2013 2012 2011 Category / Object Title Estimate Code Estimate Actual 311.000.000 260,970,000 299,577,657 1 Block Grant (BG) 268.000.000 225.526.000 255,109,495 **Personal Emoluments** 10 154,000,000 148,239,000 166,979,519 Salaries and Wages 1001 3,000,000 3,175,000 4,182,483 Overtime and Holiday Payments 1002 111,000,000 83,947,493 74,112,000 Other Allowances 1003 3.000,000 3.300.000 3.753.175 **Travelling** Expenses your your 3,000,000 3,300,000 3,753,175 Travelling - Domestic 1101 8.700,000 7,400,000 9,146,013 Supplies 12 3,500,000 3,300,000 3,794,292 Stationery and Office Requisites 1201 4,000,000 3,800,000 4,805,992 Fuel and Lubricants 1202 700,000 150.000 351,500 Diets and Uniforms 1203 200,000 50,000 32.640 Others 1205 300,000 100,000 161,589 Mechanical and Electrical Goods 1206 14,000,000 10,500,000 14,225,770 Maintenance Expenditure 13 6,000,000 5,000,000 6,761,672 Vehicles 1301 4,000,000 3,000,000 4,071,794 Plant and Machinery Equipment 1302 4,000,000 2,500,000 3,392,304 Buildings 1303 9,700,000 7,870,000 9.310.081 **Contractual Services** 14 1.000.000 1.000.000 389,937 Transport 1401 4,800,000 4,000,000 4,680,329 Postal and communication 1402 2,500,000 3,500,000 3,300,393 1403 Electricity and Water 300,000 120,000 880.497 Rents, Rates and Local Taxes (Vehicle Tax) 1404 100.000 250,000 58,925 Others 1405 3.000.000 1.574.000 2,273,448 Transfers and Grants 15 3,000,000 1,574,000 2,273,448 Property Loan interest to Public Servants 1506 4,600,000 4,800,000 5,759,675 Subsidies and Other Recurrent Expenses 17 4,600,000 4,800,000 5,759,675 1703 Others 300,000 500,000 Criteria Based Grant (CBG) 389,113 2 300.000 500.000 389,113 Acquisition of Capital Assets 21 300,000 500,000 389.113 Furniture and Office Equipment 2102 21.000.000 15,640,000 Provincial Specific Development Grant (PSDG) 43,501,549 3 21.000.000 15,640,000 43,501,549 Acquisition of Capital Assets 21 0 Ω 16,461,691 Vehicles 2101 9.000,000 7,640,000 3,911,458 Furniture and Office Equipment 2102 3,000,000 0 0 Plant, Machinery and Equipment 2103 8,000,000 9.000.000 23,128,400 Buildings and Structures 2104 50,000,000 4,278,500 20,500,000 ESDP/HCFKE/TSEP .5 50,000,000 20,500,000 4,278,500 Other Capital Expenditure 25 20,500,000 50,000,000 4,278,500 Other Investments 2502 382,300,000 297.610.000 347,746,819 Total Project Expenditure 

Head	0 0	441	Department	of Provincial Education
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Programme : 3 Provincial Administration

Project : 2 General Administration

# Summary of Expenditure by Object Details

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

Nea C	6.6	44I	Department of Provincial Education
Programme	0 c	80	Primary Education
Project	2 0	1	Primary Education

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

Head : 441	Department of Provincial Education
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Programme	9 10	80	Primary Education
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Project : 4 Primary Education

## Summary of Expenditure by Object Details

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

Head	1 0	441	Department of Provincial Education
Programme	3. 4	81	Secondary Education
Project	e D	5	Secondary Education

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

Head	0	441	Department of Provincial Education
Programme	ъ 6	81	Secondary Education
Project	0	5	Secondary Education

## Summary of Expenditure by Object Details

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

Head	4 4	441	Department of Provincial Education
Programme	5 6	87	Increasing Access to Participation in Education
Project	0 #	6	Special Education

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	6,401,319	5,430,000	6,170,000
10	Personal Emoluments	1,400,804	930,000	1,050,000
1001	Salaries and Wages	1,182,106	685,000	720,000
1003	Other Allowances	218,698	245,000	330,000
11	Travelling Expenses	29,998	30,000	50,000
1101	Travelling - Domestic	29,998	30,000	50,000
12	Supplies	98,757	120,000	200,000
1201	Stationery and Office Requisites	69,610	100,000	150,000
1201	Fuel and Lubricants	29,147	20,000	50,000
1202	Maintenance Expenditure	4,871,760	4,350,000	4,750,000
1306	Ouality Inputs	4,871,760	4,350,000	4,750,000
1500	Transfers and Grants	0	0	120,000
15	Property Loan interest to Public Servants	0	0	120,000
3	Provincial Specific Development Grant (PSDG)	0	3,000,000	4,000,000
20	Reha. & Imp. of Capital Assets	0	3,000,000	4,000,000
2001	Buildings and Structures	0	3,000,000	4,000,000
	ESDP/HCFKE/TSEP	1,299,450	5,000,000	37,000,000
5	Other Capital Expenditure	1,299,450	5,000,000	37,000,000
25	Other Investments	1,299,450	5,000,000	37,000,000
2502	Total Project Expenditure	7,700,769	13,430,000	47,170,000

Head	с 6		Department of Provincial Education
Programme	0 0	87	Increasing Access to Participation in Education
Project	99	6	Special Education

## Summary of Expenditure by Object Details

Code	Category / Object Title	2012 Estimate	2013 Estimate
1	Block Grant (BG)	4,595,000	5,130,000
1003	Other Allowances	245,000	330,000
1	Cost of Living Allowance (COLA)	211,000	211,000
15	Special Allowance	34,000	108,000
19	Holiday warrants	40	11,000
1202	Fuel and Lubricants	80	50,000
25	Fuel and Lubricants - Office Vehicles		50,000
1306	Quality Inputs	4,350,000	4,750,000
37	Learning Resource Quality Inputs Maintenance Only	4,350,000	4,750,000
5	ESDP / HCFKE / TSEP	5,000,000	37,000,000
2502	Other Investments	5,000,000	37,000,000
12	Quality Input	2,000,000	20,000,000
13	Training & coaching camp	1,000,000	6,000,000
14	Learning Kits & Bags	2,000,000	11,000,000

The second secon			Department of Provincial Education
Programme	0	87	Increasing Access to Participation in Education
Project	0 0	7	Non Formal Education

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	9,122,295	9,300,000	10,620,000
10	Personal Emoluments	1,781,021	1,800,000	3,300,000
1001	Salaries and Wages	1,443,221	1,384,000	2,400,000
1001	Other Allowances	337,800	416,000	900,000
11	Travelling Expenses	33,275	50,000	50,000
1101	Travelling - Domestic	33,275	50,000	50,000
	Supplies	16,839	50,000	100,000
12 1201	Stationery and Office Requisites	0	50,000	50,000
	Fuel and Lubricants	16,839	0	50,000
1202		0	0	320,000
15	Transfers and Grants Property Loan interest to Public Servants	0	0	320,000
1506		7,291,160	7,400,000	6,850,000
17	Subsidies and Other Recurrent Expenses	7,291,160	7,400,000	6,850,000
1703	Others	1,005,434	5,000,000	23,000,000
5	ESDP / HCFKE / TSEP	Contraction and delivered where the second	5,000,000	23,000,000
25	Other Capital Expenditure	1,005,434	5,000,000	23,000,000
2502	Other Investments	1,005,434	1	33,620,000
	Total Project Expenditure	10,127,729	14,300,000	33,020,000

Head	8 0	441	<b>Department of Provincial Education</b>
Programme	9 0	87	Increasing Access to Participation in Education
Project	10 10	7	Non Formal Education

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

14

Learning Kits & Bags

0

6,000,000

Head	8 9	441	<b>Department of Provincial Education</b>
Programme	8 9	88	Education Planning and Governance Service Delivery
Project	8 8	8	Education Planning and Research

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	7,132,205	6,465,000	7,430,000
10	Personal Emoluments	633,251	465,000	930,000
1001	Salaries and Wages	527,951	376,000	675,000
1003	Other Allowances	105,300	89,000	255,000
1000	Travelling Expenses	76,227	150,000	150,000
1101	Travelling - Domestic	76,227	150,000	150,000
12	Supplies	523,529	400,000	400,000
1201	Supplies Stationery and Office Requisites	186,542	200,000	200,000
1201	Fuel and Lubricants	336,987	200,000	200,000
		5,899,198	5,450,000	5,950,000
14	Contractual Services	5,899,198	5,450,000	5,950,000
1405	Others		0	19,000,000
5	ESDP / HCFKE / TSEP	0	0	19,000,000
25	Other Capital Expenditure	0	0	19,000,000
2502	Other Investments			and the second
	Total Project Expenditure	7,132,205	6,465,000	26,430,000

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Head	8 8	441	Department of Provincial Education
Programme	0 2	88	Education Planning and Governance Service Delivery
Project	0 8	8	Education Planning and Research

# Summary of Expenditure by Object Details

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

# **Department of Provincial Sports**

#### Mission

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

## Key Function

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



# Head : 442 - Department of Provincial Sports

Summary of Expenditure by Category	Summarv	of E	Expenditur	re by	Category
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Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	30,651,791	29,170,500	33,950,000
10	Personal Emoluments	18,661,739	19,170,500	22,800,000
10	Travelling Expenses	936,203	1,250,000	1,300,000
12	Supplies	4,579,747	3,910,000	4,010,000
12	Maintenance Expenditure	450,000	550,000	600,000
13	Contractual Services	242,760	465,000	490,000
	Transfers and Grants	114,861	110,000	150,000
15	Subsidies and Other Recurrent Expenses	5,666,481	3,715,000	4,600,000
17		500,000	500,000	300,000
2	Criteria Based Grant (CBG)	500,000	500,000	300,000
21	Acquisition of Capital Assets	18,875,766	17,000,000	14,000,000
3	Provincial Specific Development Grant (PSDG)	18,875,766	17,000,000	14,000,000
21	Acquisition of Capital Assets	50,027,557	46,670,500	48,250,000
	Total Project Expenditure	3030479337	.0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,	

## Sources of Finance

Rs.

Rs.

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

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

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# Head : 442 - Department of Provincial Sports

## Summary of Expenditure by Object Code

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

Head: 442Department of Provincial SportsProgramme : 90SportsProject: 4Sports

## Summary of Expenditure by Object Code

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

Head	<b>8</b> 3	442	<b>Department of Provincial Sports</b>
Programme	ф 9	90	Sports

Project : 4 Sports

## Summary of Expenditure by Object Details

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

# Provincial Ministry of Health & Indigenous Medicine

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# Provincial Ministry of Health and Indigenous

#### Mission

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

### **Key Functions**

Coordination and Issue of guidance to PDHS, PDIM & RDDHS of the Province to maintain efficient administration, planning and improvements of Health activities in order to meet the needs of the Public.

To have control over the Financial Management.

- To have coordination with the line Ministries in obtaining funds, manpower (Doctors, Specialists), Medical Equipments, Drugs, etc.
- Arrange scholarships to medical professionals in concurrence with the Line Ministry.
- \* To obtain funds for Development works from various funding agencies.
- To organize and supervise areas shattered by ethnic disturbances in development work to be undertaken in the future with funds anticipated from the donors.
- Follow-up action by rendering assistance and guidance to Health sector institutions to achieve the target aimed.
- \* To analyze the information for the development.
- \* Monitoring and coordinating the progress of Western and Traditional health activities.

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

## Summary of Expenditure by Object Code

Code	. Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	15,615,073	18,251,000	20,165,000
10	Personal Emoluments	9,049,358	11,618,000	12,400,000
1001	Salaries and Wages	6,447,554	7,797,000	7,500,000
1002	Overtime and Holiday Payments	283,655	425,000	600,000
1003	Other Allowances	2,318,149	3,396,000	4,300,000
11	Travelling Expenses	326,617	400,000	400,000
1101	Travelling - Domestic	326,617	400,000	400,000
12	Supplies	1,719,435	2,175,000	2,875,000
1201	Stationery and Office Requisites	506,062	700,000	800,000
1202	Fuel and Lubricants	1,108,168	1,200,000	1,500,000
1203	Diets and Uniforms	8,800	25,000	25,000
1205	Others	96,405	150,000	450,000
1206	Mechanical and Electrical Goods	0	100,000	100,000
13	Maintenance Expenditure	1,264,536	1,500,000	1,775,000
1301	Vehicles	822,897	1,000,000	1,200,000
1302	Plant and Machinery Equipment	302,063	400,000	500,000
1303	Buildings	139,576	100,000	75,000
14	Contractual Services	1,868,002	1,875,000	1,550,000
1402	Postal and communication	435,833	565,000	600,000
1403	Electricity and Water	372,489	600,000	700,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	1,050,000	610,000	100,000
1405	Others	9,680	100,000	150,000
15	Transfers and Grants	174,013	183,000	265,000
1506	Property Loan interest to Public Servants	174,013	183,000	265,000
17	Subsidies and Other Recurrent Expenses	1,213,112	500,000	900,000
1703	Others	1,213,112	500,000	900,000
2	Criteria Based Grant (CBG)	229,164	500,000	300,000
20	Reha. & Imp. of Capital Assets	13,500	100,000	0
2003	Vehicles	13,500	100,000	0
2005	Acquisition of Capital Assets	215,664	400,000	300,000
2102	Furniture and Office Equipment	215,664	400,000	300,000
2102	Total Project Expenditure	15,844,237	18,751,000	20,465,000

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

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

## Summary of Expenditure by Category

## Sources of Finance

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

Employment Profile					
Category 2013 Esti.					
Senior Level	5				
Tertiary Level	2				
Secondary Level	25				
Primary Level	and the second se				
Total	43				

Head	0 8	450	Provincial Ministry of Health & Indigenous Medicine	

- Programme : 3 Provincial Administration
- Project : 2 General Administration & Finance

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
		15,615,073	18,251,000	20,165,000
1	Block Grant (BG) Personal Emoluments	9,049,358	11,618,000	12,400,000
10	Salaries and Wages	6,447,554	7,797,000	7,500,000
1001	Overtime and Holiday Payments	283,655	425,000	600,000
1002	Other Allowances	2,318,149	3,396,000	4,300,000
1003	Travelling Expenses	326,617	400,000	400,000
11	Travelling - Domestic	326,617	400,000	400,000
1101	-	1,719,435	2,175,000	2,875,000
12	Supplies Stationery and Office Requisites	506,062	700,000	800,000
1201	Fuel and Lubricants	1,108,168	1,200,000	1,500,000
1202	Diets and Uniforms	8,800	25,000	25,000
1203		96,405	150,000	450,000
1205	Others Mechanical and Electrical Goods	0	100,000	100,000
1206		1,264,536	1,500,000	1,775,000
13	Maintenance Expenditure	822,897	1,000,000	1,200,000
1301	Vehicles	302,063	400,000	500,000
1302	Plant and Machinery Equipment	139,576	100,000	75,000
1303	Buildings	1,868,002	1,875,000	1,550,000
14	Contractual Services	435,833	565,000	600,000
1402	Postal and communication	372,489	600,000	700,000
1403	Electricity and Water	1,050,000	610,000	100,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	9,680	100,000	150,000
1405	Others	174,013	183,000	265,000
15	Transfers and Grants	174,013	183,000	265,000
1506	Property Loan interest to Public Servants	1,213,112	500,000	900,000
17	Subsidies and Other Recurrent Expenses	1,213,112	500,000	900,000
1703	Others	229,164		300,000
2	Criteria Based Grant (CBG)	13,500		0
20	Reha. & Imp. of Capital Assets	13,500	100,000	0
2003	Vehicles	215,664		300,000
21	Acquisition of Capital Assets	215,004	400,000	300,000
2102	Furniture and Office Equipment	15,844,237	and the second	20,465,000
inter part	Total Project Expenditure	10,844,237	10,751,000	av,

# Head : 450 Provincial Ministry of Health & Indigenous Medicine

Programme : 3 Provincial Administration

## Project : 2 General Administration & Finance

# Summary of Expenditure by Object Details

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

# Department of Provincial Health

#### Mission

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

#### Key Functions

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



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

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

# Head: 451 - Department of Provincial Health

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

## Sources of Finance

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

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

Head	8 9	451	Department of Provincial Health
Programme	0 0	3	<b>Provincial Administration</b>
Project	8 9	2	General Administration & Finance

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

Head	0 8	451	Department of Provincial Health
Programme	0 0	3	<b>Provincial Administration</b>
Project	8	2	General Administration & Finance

## Summary of Expenditure by Object Details

Rs. 2012 2013 Code Category / Object Title Estimate Estimate 1 Block Grant (BG) 7,021,000 8.470.000 1003 Other Allowances 4,531,000 5.300.000 01 Cost of Living Allowance (COLA) 3,284,000 2,430,000 02 Entertainment Allowance 25,000 0 03 Language Allowance 100,000 70,000 07 On call and Pensionable Allowance 350,000 450,000 09 Non Pensionable Allowance 192,000 50,000 11 Uniform Allowance & Incentives for Earned Leave 0 50,000 14 Administration Allowance 0 150,000 15 Special Allowance 480,000 2,000,000 19 Holiday warrants 100,000 100.000 1202 Fuel and Lubricants 1,000,000 1,500,000 25 Fuel and Lubricants - Office Vehicles 950,000 1,400,000 26 Fuel for Passenger Bus & Generator 50,000 100,000 1203 Diets and Uniforms 30,000 30,000 28 Uniforms 30,000 30.000 1205 Others 100,000 300,000 29 Consumable Items 100,000 300,000 1402 Postal and communication 520,000 520,000 40 Telecommunication - Official 500,000 500,000 Postal Charges 42 20,000 20,000 1404 Rents, Rates and Local Taxes (Vehicle Tax) 400,000 300,000 43 Rent & Hire charges of Buildings 400,000 300,000 1703 Others 440,000 520,000 82 Annual Verification & store 20,000 20,000 83 Newspapers, Printing & Advertisement 250,000 150.000 84 Training & Trainees Allowance 40,000 100,000 86 Incidental 50,000 200,000 91 Books & Periodicals 80,000 50,000 Health Sector Development Project (HSDP) 4 0 10,000,000 2004 Other (Irrigation and Roads) 0 10,000,000 01 Human Resource Development 0 10,000,000

Head : 4	51 De	partment o	)f Provi	ncial	Health
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Programme : 70 General Health Services

Project : 4 General Health Services

# Summary of Expenditure by Object Code

Rs.

	Category / Object Title	2011	2012 Estimate	2013 Estimate
ode	Category/object And	Actual	171,000,000	188,800,000
1	Block Grant (BG)	168,051,945	121,250,000	133,000,000
10	Personal Emoluments	117,673,512 77,699,113	75,000,000	77,400,000
.001	Salaries and Wages	9,422,653	8,857,000	10,000,000
002	Overtime and Holiday Payments	30,551,746	37,393,000	45,600,000
1003	Other Allowances		5,000,000	5,000,000
11	Travelling Expenses	5,498,266	5,000,000	5,000,000
1101	Travelling - Domestic	5,498,266	17,900,000	22,800,000
12	Supplies	18,210,089	2,500,000	3,500,000
1201	Stationery and Office Requisites	2,119,423	13,500,000	16,000,000
1202	Fuel and Lubricants	13,530,175	300,000	300,000
1203	Diets and Uniforms	1,037,494	1,000,000	1,500,000
1205	Others	699,934	600,000	1,500,000
1206	Mechanical and Electrical Goods	823,063	13,000,000	14,500,000
13	Maintenance Expenditure	14,371,979	9,000,000	11,000,000
1301	Vehicles	11,552,833		1,000,000
1302	Plant and Machinery Equipment	1,733,798	2,000,000	2,500,000
1303	Buildings	1,085,348	2,000,000	10,800,000
14	Contractual Services	9,759,397	11,800,000	300,000
1401	Transport	242,725	300,000	3,000,000
1402	Postal and communication	2,375,500	3,500,000	5,000,000
1402	Electricity and Water	4,633,546	5,000,000	
	Rents, Rates and Local Taxes (Vehicle Tax)	526,991	500,000	500,000
1404	Others	1,980,635	2,500,000	2,000,000
1405	Transfers and Grants	640,157	550,000	700,000
15	Property Loan interest to Public Servants	640,157	550,000	700,00
1506	Subsidies and Other Recurrent Expenses	1,898,545	1,500,000	2,000,000
17	1	1,898,545	1,500,000	2,000,00
1703	Others Criteria Based Grant (CBG)	0	1,250,000	1,000,00
2		0	1,250,000	1,000,00
21	Acquisition of Capital Assets	0	1,250,000	1,000,00
2102	Furniture and Office Equipment	58,614,755	14,000,000	2,000,00
3	Provincial Specific Development Grant (PSDG)	46,441,357	3,000,000	
20	Reha. & Imp. of Capital Assets	45,774,307	3,000,000	
2001	Buildings and Structures	667,050	0	
2003		12,173,398	11,000,000	2,000,00
21	Acquisition of Capital Assets	701,970	0	2,000,00
2102		11,471,428	11,000,000	
2104		Ó	2,000,000	5,000,00
4	Health Sector Development Project (HSDP)	0	0	3,000,00
20	Reha. & Imp. of Capital Assets	0		
2004		0		2,000,00
21	Acquisition of Capital Assets	0	÷ 0.00 0.00	
2102		0	0	
2104	Buildings and Structures	226,666,700	188;250,000	196,800,0

167
Head	0 0	451	Department of Provincial Health
			General Health Services
Project	0 0	4	General Health Services

Code 1	Category / Object Title	2012 Estimate	2013 Estimate		
1003		60,193,000	70,900,000		
01	Other Allowances	37,393,000	45,600,000		
03	Cost of Living Allowance (COLA)	28,143,000	28,000,000		
07	Language Allowance	600,000	500,000		
09	On call and Pensionable Allowance	3,000,000	3,000,000		
11	Non Pensionable Allowance	700,000	800,000		
15	Uniform Allowance & Incentives for Earned Leave	300,000	300,000		
19	Special Allowance	3,850,000	10,000,000		
1202	Holiday warrants	800,000	3,000,000		
25	Fuel and Lubricants	13,500,000	16,000,000		
25	Fuel and Lubricants - Office Vehicles	13,000,000	15,000,000		
	Fuel for Passenger Bus & Generator	500,000	1,000,000		
1203	Diets and Uniforms	300,000	300,000		
28	Uniforms	300,000	300,000		
1205 29	Others	1,000,000	1,500,000		
	Consumable Items	1,000,000	1,500,000		
1402	Postal and communication	3,500,000	3,000,000		
40	Telecommunication - Official	2,800,000	2,500,000		
42	Postal Charges	700,000	500,000		
1404	Rents, Rates and Local Taxes (Vehicle Tax)	500,000	500,000		
43	Rent & Hire charges of Buildings	500,000	500,000		
1405	Others	2,500,000	2,000,000		
49	Security Charges	1,500,000	1,000,000		
50	Contractual Payment	1,000,000	1,000,000		
1703	Others	1,500,000	2,000,000		
82	Annual Verification & store	225,000	250,000		
83	Newspapers, Printing & Advertisement	450,000	500,000		
84	Training & Trainees Allowance	350,000	400,000		
86	Incidental	225,000	600,000		
91	Books & Periodicals	250,000	250,000		
4	Health Sector Development Project (HSDP)	0	3,000,000		
2004	Other (Irrigation and Roads)	0	3,000,000		
01	Human Resource Development	0	1,500,000		
43	Training on Hospital Management	0	750,000		
49	Training for improve knowledge on preventation HIV /AIDS.	0	750,000		
		V	/30,000		

Head

: 451 Department of Provincial Health Programme : 71 Hospital Services

Project : 5

# Patient Care Services - Curative Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code					
Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate		
1	Block Grant (BG)	1,587,783,426		1,890,000,000		
10	Personal Emoluments	1,227,307,088	1,294,000,000	1,520,000,000		
1001	Salaries and Wages	684,423,741	685,000,000			
1002	Overtime and Holiday Payments Other Allowances	240,965,121	230,000,000	295,000,000		
11	Travelling Expenses	<u>301,918,226</u> 9,241,881	379,000,000 8,000,000	490,000,000 7,800,000		
1101	Travelling - Domestic	9,241,881	8,000,000			
12	Supplies	157,889,349	156,500,000	162,800,000		
1201	Stationery and Office Requisites	3,786,131	3,000,000	3,500,000		
1202	Fuel and Lubricants	32,537,828	31,000,000	36,000,000		
1203	Diets and Uniforms	79,652,093	92,000,000	87,500,000		
1204	Medical Supplies	24,581,777	17,000,000	19,500,000		
1205 1206	Others Mechanical and Electrical Goods	13,141,890 4,189,630	10,500,000 3,000,000	11,000,000		
1200	Maintenance Expenditure	43,343,968	46,500,000	5,300,000		
1301	Vehicles	20,365,537	17,000,000	19,000,000		
1302	Plant and Machinery Equipment	17,063,941	20,000,000	18,000,000		
1303	Buildings	5,914,490	9,500,000	11,000,000		
14	Contractual Services	146,379,367	128,000,000	142,400,000		
1401	Transport	35,150	500,000	300,000		
1402	Postal and communication	3,302,824	4,000,000	5,200,000		
1403	Electricity and Water	71,343,657	59,000,000	66,000,000		
1404	Rents, Rates and Local Taxes (Vehicle Tax)	623,201	300,000	850,000		
1405 1407	Others Quality Inputs	68,092,485	64,200,000	70,050,000		
1407	Transfers and Grants	0	3,000,000	5,000,000		
1506	Property Loan interest to Public Servants	0	3,000,000	5,000,000		
17	Subsidies and Other Recurrent Expenses	3,621,773	4,000,000	4,000,000		
1703	Others	3,621,773	4,000,000	4,000,000		
2	Criteria Based Grant (CBG)	4,713,200	0	0		
21	Acquisition of Capital Assets	4,713,200	0	0		
2103	Plant, Machinery and Equipment	963,200	0	0		
2105	Lands and Land Improvements	3,750,000	0	0		
3	Provincial Specific Development Grant (PSDG)	166,081,785	205,000,000	104,500,000		
20	Reha, & Imp. of Capital Assets	70,312,453	22,000,000	12,000,000		
2001	Buildings and Structures	59,684,906	20,000,000	12,000,000		
2002 2003	Plant, Machinery and Equipment Vehicles	5,994,269 2,818,194	2,000,000	0		
2003	Other (Irrigation and Roads)	1,815,084	0	0		
21	Acquisition of Capital Assets	95,769,332	183,000,000	92,500,000		
2101	Vehicles	2,390,938	0	0		
2102	Furniture and Office Equipment	20,696,642	36,000,000	18,000,000		
2103	Plant, Machinery and Equipment	350,208	0	0		
2104	Buildings and Structures	72,331,544	147,000,000	74,500,000		
4	Health Sector Development Project (HSDP)	0	0	65,000,000		
20	Reha. & Imp. of Capital Assets	0	0	30,000,000		
2001	Buildings and Structures	0	0	5,000,000		
2004	Other (Irrigation and Roads)	0	0	25,000,000		
21	Acquisition of Capital Assets	0	0	35,000,000		
2101 2102	Vehicles Furniture and Office Equipment	0	0	2,000,000		
2102	Buildings and Structures	0	0	20,000,000		
7	UNICEF	44,058,208	0	0		
21	Acquisition of Capital Assets	43,011,278	0	0		
2104	Buildings and Structures	42,868,028	0	0		
2105	Lands and Land Improvements	143,250	0	0		
25	Other Capital Expenditure	1,046,930	0	0		
2502	Other Investments	1,046,930	0	0		
8	UNFPA	2,027,680	40,000,000			
21	Acquisition of Capital Assets	2,027,680	40,000,000	0		
2101	Vehicles	0	3,000,000	0		
2102 2103	Furniture and Office Equipment Plant, Machinery and Equipment	2,027,680	8,000,000 9,000,000	0		
2103	Plant, Machinery and Equipment Buildings and Structures	0	20,000,000	0		
	Total Project Expenditure	1,804,664,299	1,885,000,000	2,059,500,000		
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Head	6 9	451	Department of Provincial Health
Programme	8	71	Hospital Services
Project	8 0	5	Patient Care Services - Curative

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

Head	9 0	451	Department of Provincial Health
Programme	0 9		Public Health Services
Project	0 8	6	<b>Community Health Services - Preventive</b>

Rs.

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
and the second			332,000,000	412,500,000
1	Block Grant (BG)	319,330,984 282,479,290	289,000,000	360,000,000
10	Personal Emoluments	196,370,279	190,000,000	217,000,000
1001	Salaries and Wages	8,284,856	8,000,000	10,000,000
1002	Overtime and Holiday Payments	77,824,155	91,000,000	133,000,000
1003	Other Allowances		10,500,000	12,000,000
11	Travelling Expenses	12,035,996 12,035,996	10,500,000	12,000,000
1101	Travelling - Domestic		9,800,000	15,000,000
12	Supplies	9,247,800 607,667	1,000,000	1,000,000
1201	Stationery and Office Requisites		7,000,000	10,000,000
1202	Fuel and Lubricants	7,033,035	1,000,000	1,000,000
1203	Diets and Uniforms	1,044,823	500,000	2,000,000
1205	Others	382,403	300,000	1,000,000
1206	Mechanical and Electrical Goods		10,000,000	11,000,000
13	Maintenance Expenditure	6,953,907	7,000,000	7,500,000
1301	Vehicles	5,448,835	1,000,000	1,500,000
1302	Plant and Machinery Equipment	412,462	2,000,000	2,000,000
1303	Buildings	1,092,610	9,200,000	10,400,000
14	Contractual Services	6,028,652	9,200,000	200,000
1401	Transport	105,000	1,100,000	1,650,000
1402	Postal and communication	829,811	4,500,000	5,000,000
1403	Electricity and Water	3,864,092		550,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	231,332	1,050,000	3,000,000
1405	Others	998,417	2,400,000	-
15	Transfers and Grants	929,356	1,500,000	1,700,000 1,700,000
1506	Property Loan interest to Public Servants	929,356	1,500,000	2,400,000
17	Subsidies and Other Recurrent Expenses	1,655,983	2,000,000	2,400,000
1703	Others	1,655,983	2,000,000	3,500,000
3	Provincial Specific Development Grant (PSDG)	23,211,090	31,000,000	<b>3,500,000</b> 0
20	Reha. & Imp. of Capital Assets	14,481,407	0	0
2001	Buildings and Structures	12,428,864	0	0
2003	Vehicles	2,052,543	0	_
21	Acquisition of Capital Assets	8,729,683	31,000,000	<b>3,500,000</b> 1,500,000
2102	Furniture and Office Equipment	99,200	0	2,000,000
2104	Buildings and Structures	8,630,483	31,000,000 0	15,000,000
4	Health Sector Development Project (HSDP)	0		10,000,000
20	Reha. & Imp. of Capital Assets	0	0	10,000,000
2004	Other (Irrigation and Roads)	0		5,000,000
21	Acquisition of Capital Assets	0	0	3,000,000
2102	Furniture and Office Equipment	0		2,000,000
2104	Buildings and Structures	0		2,000,000
7	UNICEF	12,564,235		0
21	Acquisition of Capital Assets	2,743,441		(
2101	Vehicles	315,000	0	
2104	Buildings and Structures	2,428,441		
25	Other Capital Expenditure	9,820,794		
2502	Other Investments	9,820,794 355:106:309	And the second se	431.000.000
The state planets as the conservation of	Total Project Expenditure,	STATES STATES	and the second	and the second se

Head	9 9	451	Department	of	Provincial Health
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Programme : 72 Public Health Services

# Project : 6 Community Health Services - Preventive

CodeCategory Object Littl2012 Extimate2013 Extimate1003Other Allowances106,050,000153,600,0001003Other Allowance (COLA)71,207,00089,450,00001Cost of Living Allowance (COLA)71,207,00089,450,00002Entertainment Allowance3,500,0003,500,00003Language Allowance43,000,800,00080,00004On call and Pensionable Allowance750,000750,00005Non Pensionable Allowance750,00030,000,00011Uniform Allowance & Incentives for Earned Leave03,000,00012Fuel and Lubricants500,00010,000,00013Special Allowance10,000,00030,000,00014Uniform S7,000,00010,000,00015Special Allowance5,000,00010,000,00016Holday warrants500,00010,000,0001702Fuel and Lubricants - Office Vehicles6,500,0001,000,00018Uniforms1,000,0001,000,00019Holday mark1,000,0001,000,0001005Others500,0002,000,000200Consumable Items1,000,0001,000,0001012Postal and communication1,100,0001,500,000102Postal and communication1,000,0001,650,000104Rents, Rates and Local Taxes (Vehicle Tax)1,050,0003,000,000104Rents, Rates and Local Taxes (Vehicle Tax)1,050,0003,000,000<		Summary of Expenditure by Object Details Rs.					
1003     Other Allowances     100,000     53,600,000       01     Cost of Living Allowance (COLA)     91,600,000     133,000,000       02     Entertainment Allowance     3,500,000     3,500,000       03     Language Allowance     3,500,000     3,500,000       04     Cost of Living Allowance     3,000,000     5,000,000       05     On call and Pensionable Allowance     5,000,000     5,000,000       06     Non Pensionable Allowance     750,000     753,000       11     Uniform Allowance & Incentives for Earned Leave     0     3,000,000       1202     Fuel and Lubricants     500,000     16,000,000       1202     Fuel and Lubricants - Office Vehicles     6,500,000     9,000,000       1203     Diets and Uniforms     1,000,000     1,000,000       1204     Uniforms     1,000,000     1,000,000       1205     Others     S00,000     2,000,000       1204     Diets and Uniforms     1,000,000     1,000,000       1205     Others     S00,000     2,000,000       1204     Postal				2013			
01     Cost of Living Allowance (COLA)     91,000,000     133,000,000       02     Entertainment Allowance     3,500,000     3,500,000       03     Language Allowance     43,000     800,000       04     Anguage Allowance     43,000     800,000       05     On call and Pensionable Allowance     5,000,000     5,000,000       06     Non Pensionable Allowance     0     3,000,000       11     Uniform Allowance & Incentives for Earned Leave     0     3,000,000       15     Special Allowance     10,000,000     30,000,000       16     Heiday warrants     500,000     500,000       1702     Fuel and Lubricants - Office Vehicles     6,500,000     1,000,000       1202     Fuel and Lubricants - Office Vehicles     1,000,000     1,000,000       1203     Diets and Uniforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       1205     Others     500,000     2,000,000       1205     Others     500,000     1,500,000       1205     Others	COLUMN STOCKED STOCKED		106,050,000	153,600,000			
02     Entertainment Allowance     3,200,000     3,500,000       03     Language Allowance     3,500,000     3,500,000       04     Jabo Pensionable Allowance     5,000,000     5,000,000       05     Non Pensionable Allowance     750,000     750,000       10     Uniform Allowance & Incentives for Earned Leave     0     3,000,000       15     Special Allowance & Incentives for Earned Leave     0     3,000,000       16     Uniform Allowance & Incentives for Earned Leave     0     3,000,000       17     Holiday warrants     500,000     500,000       18     Special Allowance     7,000,000     10,000,000       19     Holiday warrants     500,000     10,000,000       202     Fuel and Lubricants - Office Vehicles     6,500,000     1,000,000       203     Diets and Uniforms     1,000,000     1,000,000     1,000,000       204     Forstal and communication     1,000,000     1,000,000     1,000,000       2100     Consumable Items     500,000     1,500,000     1,500,000       204     Postal and coraf T	1		91,000,000	133,000,000			
03     Language Allowance     3,300,000     3,300,000       07     On call and Pensionable Allowance     3,000,000     5,000,000       09     Non Pensionable Allowance     750,000     750,000       11     Uniform Allowance & Incentives for Earned Leave     0     3,000,000       15     Special Allowance     10,000,000     30,000,000       19     Holiday warrants     500,000     500,000     30,000,000       1202     Fuel and Lubricants - Office Vehicles     6,500,000     9,000,000       1203     Diets and Uniforms     1,000,000     1,000,000       1204     Uniforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       1205     Others     500,000     2,000,000       1205     Others     500,000     2,000,000       1206     Postal And communication     I,100,000     1,500,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000			71,207,000	89,450,000			
On call and Pensionable Allowance     \$43,000     \$800,000       07     On call and Pensionable Allowance     \$5,000,000     \$5,000,000       09     Non Pensionable Allowance     \$0     3,000,000       11     Uniform Allowance & Incentives for Earned Leave     \$0     3,000,000       15     Special Allowance     \$10,000,000     36,000,000       19     Holiday warrants     \$500,000     \$500,000     \$500,000       1202     Fuel and Lubricants - Office Vehicles     \$6,500,000     \$10,000,000     \$10,000,000       26     Fuel for Passenger Bus & Generator     \$500,000     \$1,000,000     \$1,000,000       1203     Dites and Uniforms     \$1,000,000     \$1,000,000     \$1,000,000       28     Uniforms     \$1,000,000     \$1,000,000     \$1,000,000       29     Consumable Items     \$500,000     \$2,000,000       20     Postal and communication     \$1,100,000     \$150,000       404     Rent's, Rates and Locul Taxes (Vehicle Tax)     \$1,050,000     \$50,000       404     Rent's, Rates and Locul Taxes (Vehicle Tax)     \$1,050,000     \$50	1		3,500,000	3,500,000			
Op     Non Pensionable Allowance     5,000,000     5,000,000       11     Uniform Allowance & Incentives for Earned Leave     750,000     750,000     750,000       15     Special Allowance     Incentives for Earned Leave     0     3,000,000       16     Special Allowance     Incentives for Earned Leave     0     3,000,000       16     Special Allowance     10,000,000     560,00,000     560,00,000       17     Holiday warrants     500,000     500,000     16,000,000       25     Fuel and Lubricants - Office Vehicles     6,500,000     1,000,000     1,000,000       26     Fuel for Passenger Bus & Generator     500,000     1,000,000     1,000,000       28     Uniforms     1,000,000     1,000,000     1,000,000     1,000,000       29     Consumable Items     500,000     2,000,000     2,000,000     1       404     Rents, Rates and Local Taxes (Vehicle Tax)     1,950,900     1,500,000     150,000       42     Postal charges     100,000     150,000     150,000     150,000     150,000     150,000 <td< td=""><td></td><td></td><td>43,000</td><td>800,000</td></td<>			43,000	800,000			
11     Uniform Allowance & Incentives for Earned Leave     130,000     730,000       15     Special Allowance     0     3,000,000       16     Special Allowance     10,000,000     30,000,000       19     Holiday warrants     500,000     500,000       202     Fuel and Lubricants - Office Vehicles     6,500,000     9,000,000       25     Fuel and Lubricants - Office Vehicles     6,500,000     9,000,000       26     Puel for Passenger Bus & Generator     500,000     1,000,000       27     Diets and Uniforms     1,000,000     1,000,000       28     Uniforms     1,000,000     1,000,000       29     Consumable Items     500,000     2,000,000       29     Consumable Items     500,000     1,600,000       40     Telecommunication - Official     1,100,000     1,500,000       41044     Rents, Rates and Local Taxes (Vehicle Tax)     1,550,000     550,000       42     Postal Charges     100,000     150,000       4404     Rents, Rates and Local Taxes (Vehicle Tax)     1,550,000     550,000			5,000,000	5,000,000			
15     Special Allowance     10,000,000     30,000,000       19     Holiday warrants     500,000     30,000,000       1202     Fuel and Lubricants - Office Vehicles     7,906,000     10,000,000       25     Fuel and Lubricants - Office Vehicles     6,500,000     9,000,000       26     Fuel for Passenger Bus & Generator     500,000     1,000,000       1203     Diets and Uniforms     1,000,000     1,000,000       1204     Uniforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       1205     Others     500,000     2,000,000       1402     Postal and communication     1,109,000     1,650,000       1402     Postal Charges     100,000     150,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,950,000     550,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,950,000     550,000       1405     Others     2,400,000     3,000,000       1405     Others     2,000,000     1,000,000       1405     Others			750,000	750,000			
Image: 19     Holiday warants     10,000,000     30,000,000       1202     Fuel and Lubricants     500,000     500,000       25     Fuel and Lubricants - Office Vehicles     6,500,000     9,000,000       26     Fuel for Passenger Bus & Generator     500,000     1,000,000       1203     Diets and Uniforms     1,000,000     1,000,000       1204     Multiforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       29     Consumable Items     500,000     2,000,000       40     Telecommunication     1,100,000     1,500,000       40     Telecommunication - Official     1,000,000     1,500,000       41     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     150,000       43     Rent & Hire charges of Buildings     1,500,000     550,000       440     Rests, Rates and Local Taxes (Vehicle Tax)     1,500,000     550,000       43     Rent & Hire charges of Buildings     1,500,000     550,000       44     Hire charges     2,000,000     1,000,000 <t< td=""><td></td><td></td><td>0</td><td>3,000,000</td></t<>			0	3,000,000			
1202     Fuel and Lubricants     500,000     500,000       1202     Fuel and Lubricants     7,000,000     10,000,000       25     Fuel and Lubricants - Office Vehicles     6,500,000     9,000,000       26     Fuel and Lubricants - Office Vehicles     6,500,000     1,000,000       1203     Diets and Uniforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       28     Uniforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       29     Consumable Items     500,000     2,000,000       40     Telecommunication     1,100,000     1,500,000       40     Rests, Rates and Local Taxes (Vehicle Tax)     1,050,000     150,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       440     Rests, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       440     Rests, Rates and Local Taxes (Vehicle Tax)     1,050,000     2,000,000       50     Contractual Payment     900,000     1,000,000       50<		-	10,000,000	30,000,000			
25     Fuel and Lubricants - Office Vehicles     7,000,000     10,000,000       26     Fuel for Passenger Bus & Generator     500,000     1,000,000       1203     Diets and Uniforms     1,000,000     1,000,000       28     Uniforms     1,000,000     1,000,000       29     Consumable Items     500,000     2,000,000       29     Consumable Items     500,000     2,000,000       40     Telecommunication     1,100,000     1,500,000       40     Telecommunication - Official     1,000,000     150,000       41     Postal and communication - Official     1,050,000     150,000       42     Postal Charges     100,000     150,000       43     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       44     Hire charges of Buildings     1,500,000     550,000       45     Others     2,400,000     3,000,000       46     Security Charges     2,000,000     2,000,000       50     Contractual Payment     300,000     2,000,000       50     Contractual Payment		-	500,000	500,000			
26     Fuel for Passenger Bus & Generator     5,00,000     9,000,000       1203     Diets and Uniforms     1,000,000     1,000,000       1205     Others     500,000     1,000,000       1205     Others     500,000     2,000,000       1205     Others     500,000     2,000,000       1205     Others     500,000     2,000,000       1402     Postal and communication     1,100,000     1,500,000       1402     Postal charges     100,000     1,500,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       1405     Others     2,400,000     3,000,000       1405     Others     2,400,000     3,000,000       1703     Others     2,000,000     1,000,000       1703     Others     300			7,000,000	10,000,000			
1203     Diets and Uniforms     1,000,000     1,000,000       28     Uniforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       1205     Others     500,000     2,000,000       1402     Postal and communication     1,100,000     1,600,000       1402     Postal and communication     1,100,000     1,500,000       40     Telecommunication - Official     1,000,000     1,500,000       42     Postal Charges     100,000     1,500,000       43     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       44     Hire charges of Buildings     1,050,000     550,000       4405     Others     2,400,000     3,000,000       450     Contractual Payment     900,000     1,000,000       4703     Others     2,000,000     500,000       50     Contractual Payment     900,000     500,000       703     Others     2,000,000     500,000       82     Annual Verification & store     500,000     500,000 <td>1</td> <td></td> <td>6,500,000</td> <td>9,000,000</td>	1		6,500,000	9,000,000			
1203     Diets and Uniforms     1,000,000     1,000,000       28     Uniforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       29     Consumable Items     500,000     2,000,000       1402     Postal and communication     1,100,000     1,500,000       40     Telecommunication - Official     1,000,000     1,500,000       40     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       42     Postal Charges     100,000     150,000       4404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       4405     Others     2,400,000     3,000,000       49     Security Charges     1,500,000     2,000,000       50     Contractual Payment     900,000     1,000,000       703     Others     2,000,000     500,000       84     Training & Trainees Allowance     400,000     500,000       80     Incidental     300,000		Fuel for Passenger Bus & Generator	500,000				
28     Uniforms     1,000,000     1,000,000       1205     Others     500,000     2,000,000       29     Consumable Items     500,000     2,000,000       1402     Postal and communication     1,100,000     1,650,000       40     Telecommunication - Official     1,000,000     1,500,000       40     Postal Charges     100,000     1,500,000       41     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       4405     Others     2,400,000     3,000,000       45     Security Charges     1,500,000     2,000,000       50     Contractual Payment     900,000     1,000,000       50     Contractual Payment     900,000     500,000       64     Training & Trainees Allowance     400,000     500,000       703     Others     300,000     400,000     500,000       84     Training & Trainees Allowance     400,000     500,000       91     Books & Periodicals     300			1,000,000				
1205     Others     500,000     2,000,000       29     Consumable Items     500,000     2,000,000       1402     Postal and communication     1,100,000     1,500,000       40     Telecommunication - Official     1,000,000     1,500,000       42     Postal Charges     100,000     150,000       43     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       1405     Others     2,400,000     3,000,000       49     Security Charges     1,500,000     2,000,000       50     Contractual Payment     900,000     1,000,000       1703     Others     2,000,000     500,000       82     Annual Verification & store     500,000     500,000       84     Training & Advertisement     400,000     500,000       86     Incidental     400,000     500,000       86     Incidental     300,000     400,000       91     Books & Periodicals     300,000     400,000 <td>28</td> <td>Uniforms</td> <td>1,000,000</td> <td></td>	28	Uniforms	1,000,000				
29     Consumable Items     500,000     2,000,000       1402     Postal and communication     1,100,000     1,650,000       40     Telecommunication - Official     1,000,000     1,650,000       42     Postal Charges     100,000     150,000       43     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       4405     Others     2,400,000     3,000,000       50     Contractual Payment     900,000     1,000,000       50     Contractual Payment     900,000     1,000,000       50     Contractual Payment     900,000     1,000,000       703     Others     2,000,000     500,000       82     Annual Verification & store     500,000     500,000       84     Training & Trainees Allowance     400,000     500,000       86     Incidental     400,000     500,000       86     Incidental     300,000     400,000       90     Books & Periodicals     0     10,000,000		Others	500,000				
1402     Postal and communication     1,100,000     1,650,000       40     Telecommunication - Official     1,000,000     1,500,000       42     Postal Charges     100,000     150,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       1405     Others     2,400,000     3,000,006       49     Security Charges     1,500,000     2,000,000       50     Contractual Payment     900,000     1,000,000       1703     Others     2,000,000     500,000       82     Annual Verification & store     500,000     500,000       83     Newspapers, Printing & Advertisement     400,000     500,000       84     Training & Trainees Allowance     400,000     500,000       86     Incidental     400,000     500,000       91     Books & Periodicals     300,000     400,000       92     Other (Irrigation and Roads)     0     10,000,000       91     Health Sector Development	29	Consumable Items					
40     Telecommunication - Official     1,000,000     1,500,000       42     Postal Charges     100,000     150,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       1405     Others     2,400,000     3,000,006       49     Security Charges     1,500,000     2,000,000       50     Contractual Payment     900,000     1,000,000       1703     Others     2,000,000     2,400,000       82     Annual Verification & store     500,000     500,000       83     Newspapers, Printing & Advertisement     400,000     500,000       84     Training & Trainees Allowance     400,000     500,000       86     Incidental     400,000     500,000       91     Books & Periodicals     300,000     400,000       92     Other (Irrigation and Roads)     0     10,000,000       91     Health Sector Development Project (HSDP)     0     10,000,000       92     Other (Irrigation and Ro	1		1,100,000				
42     Postal Charges     100,000     150,000       1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     150,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       1405     Others     2,400,000     3,000,000       49     Security Charges     1,500,000     2,000,000       50     Contractual Payment     900,000     1,000,000       50     Contractual Payment     900,000     1,000,000       82     Annual Verification & store     500,000     500,000       83     Newspapers, Printing & Advertisement     400,000     500,000       84     Training & Trainees Allowance     400,000     500,000       86     Incidental     400,000     500,000       86     Incidental     300,000     400,000       91     Books & Periodicals     300,000     400,000       92     Other (Irrigation and Roads)     0     10,000,000       91     Health Sector Development     0     5,000,000       92     Training on Hospital Management     0 <td>40</td> <td>Telecommunication - Official</td> <td>-</td> <td></td>	40	Telecommunication - Official	-				
1404     Rents, Rates and Local Taxes (Vehicle Tax)     1,050,000     550,000       43     Rent & Hire charges of Buildings     1,050,000     550,000       1405     Others     2,400,000     3,000,000       49     Security Charges     1,500,000     2,000,000       50     Contractual Payment     900,000     1,000,000       1703     Others     2,000,000     2,400,000       82     Annual Verification & store     500,000     500,000       83     Newspapers, Printing & Advertisement     400,000     500,000       84     Training & Trainees Allowance     400,000     500,000       86     Incidental     400,000     500,000       91     Books & Periodicals     300,000     400,000       4     Health Sector Development Project (HSDP)     0     10,000,000       43     Training on Hospital Management     0     5,000,000       43     Training or Hospital Management     0     2,500,000	42	Postal Charges					
43   Rent & Hire charges of Buildings   1,050,000   550,000     1405   Others   2,400,000   3,000,000     49   Security Charges   1,500,000   2,000,000     50   Contractual Payment   900,000   1,000,000     1703   Others   2,000,000   2,400,000     82   Annual Verification & store   500,000   500,000     83   Newspapers, Printing & Advertisement   400,000   500,000     84   Training & Trainees Allowance   400,000   500,000     86   Incidental   400,000   500,000     91   Books & Periodicals   300,000   400,000     40   Health Sector Development Project (HSDP)   0   10,000,000     43   Training on Hospital Management   0   5,000,000     49   Training or Hospital Management   0   2,500,000	1404	Rents, Rates and Local Taxes (Vehicle Tax)					
1405     Others     2,400,000     3,000,000     3,000,000     3,000,000     3,000,000     3,000,000     1,500,000     2,000,000     1,500,000     2,000,000     1,000,000     2,000,000     1,000,000     2,000,000     3,000,	43	Rent & Hire charges of Buildings					
49   Security Charges   1,500,000   2,000,000     50   Contractual Payment   900,000   1,000,000     1703   Others   2,000,000   2,400,000     82   Annual Verification & store   500,000   500,000     83   Newspapers, Printing & Advertisement   400,000   500,000     84   Training & Trainees Allowance   400,000   500,000     86   Incidental   400,000   500,000     91   Books & Periodicals   300,000   400,000     44   Health Sector Development Project (HSDP)   0   10,000,000     90   Human Resource Development   0   5,000,000     91   Fraining on Hospital Management   0   2,500,000     92   Training for imprave leaguid days   0   2,500,000	1405	Others					
50     Contractual Payment     900,000     1,000,000       1703     Others     2,000,000     2,400,000       82     Annual Verification & store     500,000     500,000       83     Newspapers, Printing & Advertisement     400,000     500,000       84     Training & Trainees Allowance     400,000     500,000       86     Incidental     400,000     500,000       91     Books & Periodicals     300,000     400,000       4     Health Sector Development Project (HSDP)     0     10,000,000       43     Training on Hospital Management     0     5,000,000       49     Training for improve leaguidate on the interval leaguidate on the i	49	Security Charges					
1703   Others   2,000,000   2,400,000     82   Annual Verification & store   500,000   500,000     83   Newspapers, Printing & Advertisement   400,000   500,000     84   Training & Trainees Allowance   400,000   500,000     86   Incidental   400,000   500,000     91   Books & Periodicals   300,000   400,000     4   Health Sector Development Project (HSDP)   0   10,000,000     40   Human Resource Development   0   5,000,000     43   Training on Hospital Management   0   2,000,000     49   Training for improve leaveled as a set in LWL (14000   0   2,500,000	50	Contractual Payment					
82Annual Verification & store500,00083Newspapers, Printing & Advertisement400,000500,00084Training & Trainees Allowance400,000500,00086Incidental400,000500,00091Books & Periodicals300,000400,0004Health Sector Development Project (HSDP)010,000,0002004Other (Irrigation and Roads)05,000,00001Human Resource Development05,000,00043Training on Hospital Management02,500,00049Training for improve Inservation and Roads02,500,000	1703	Others					
83Newspapers, Printing & Advertisement100,00084Training & Trainees Allowance400,000500,00086Incidental400,000500,00091Books & Periodicals300,000400,0004Health Sector Development Project (HSDP)010,000,0004Health Sector Development Project (HSDP)010,000,0002004Other (Irrigation and Roads)05,000,00001Human Resource Development05,000,00043Training on Hospital Management02,500,00049Training for improve Inservation and Roads02,500,000	82	Annual Verification & store					
84Training & Trainees Allowance400,000500,00086Incidental400,000500,00091Books & Periodicals300,000400,0004Health Sector Development Project (HSDP)010,000,0002004Other (Irrigation and Roads)010,000,00001Human Resource Development05,000,00043Training on Hospital Management02,500,00049Training for improve Incover large and the provided as a second	83	Newspapers, Printing & Advertisement	·				
86Incidental400,000500,00091Books & Periodicals300,000400,0004Health Sector Development Project (HSDP)010,000,0002004Other (Irrigation and Roads)010,000,00001Human Resource Development05,000,00043Training on Hospital Management02,500,00049Training for improve Incover large l	84	Training & Trainees Allowance					
91Books & Periodicals300,0004Health Sector Development Project (HSDP)010,000,0002004Other (Irrigation and Roads)010,000,00001Human Resource Development05,000,00043Training on Hospital Management02,500,00049Training for improve Incover large data are static HWL (1400)02,500,000	86	Incidental					
4Health Sector Development Project (HSDP)010,000,0002004Other (Irrigation and Roads)010,000,00001Human Resource Development05,000,00043Training on Hospital Management02,500,00049Training for improve Incover development02,500,000	91	Books & Periodicals					
2004Other (Irrigation and Roads)010,000,00001Human Resource Development05,000,00043Training on Hospital Management02,500,00049Training for improve leavelopment in MULtitume02,500,000	4	Health Sector Development Project (HSDP)	The second s	Contraction of the second s			
01Human Resource Development05,000,00043Training on Hospital Management02,500,00049Training for improve levelopment in MULTAINE02,500,000	1						
43 Training on Hospital Management 0 2,500,000   49 Training for improve leaved days 0 2,500,000	01	Human Resource Development					
49 Training for improve leaved days	43	Training on Hospital Management					
	49	Training for improve knowledge on preventation HIV /AIDS.	0	2,500,000			

# **Department of Provincial Indigenous Medicine**

#### Mission

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

#### **Key Functions**

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



# Head: 452 - Department of Provincial Indigenous Medicine

### Summary of Expenditure by Object Code

Ćode'	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1.1	Block Grant (BG)	69,539,851	74,859,000	88,655,000
10	Personal Emoluments	50,111,072	53,349,000	60,700,000
1001	Salaries and Wages	37,853,923	37,350,000	40,150,000
1002	Overtime and Holiday Payments	823,831	1,899,000	1,850,000
1003	Other Allowances	11,433,318	14,100,000	18,700,000
11	Travelling Expenses	779,921	930,000	1,000,000
1101	Travelling - Domestic	779,921	930,000	1,000,000
12	Supplies	10,725,191	12,201,600	14,079,500
1201	Stationery and Office Requisites	309,612	420,000	825,000
1202	Fuel and Lubricants	586,918	795,000	1,030,000
1203	Diets and Uniforms	2,165,925	2,561,600	2,754,500
1204	Medical Supplies	7,499,605	8,200,000	9,100,000
1205	Others	163,131	225,000	370,000
13	Maintenance Expenditure	551,387	829,000	1,680,000
1301	Vehicles	396,671	604,000	1,000,000
1302	Plant and Machinery Equipment	103,030	100,000	255,000
1302	Buildings	51,686	125,000	225,000
1304	Others	0	0	200,000
14	Contractual Services	2,599,153	2,669,400	5,920,000
1402	Postal and communication	250,573	243,000	515,000
1402	Electricity and Water	1,165,359	1,160,000	1,180,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	373,549	393,000	625,000
1404	Others	809,672	873,400	3,600,000
1403	Transfers and Grants	4,308,712	4,500,000	4,110,000
15	Property Loan interest to Public Servants	0	0	110,000
1500	Grants	4,308,712	4,500,000	4,000,000
	Subsidies and Other Recurrent Expenses	464,415	380,000	1,165,500
17 1703	Others	464,415	380,000	1,165,500
2	Criteria Based Grant (CBG)	1,146,162	1,500,000	1,300,000
CLOWS POST OFFICE	Acquisition of Capital Assets	1,146,162	1,500,000	1,300,000
21 2102	Furniture and Office Equipment	1,146,162	1,500,000	1,300,000
3	Provincial Specific Development Grant (PSDG)	23,756,325	33,000,000	26,000,000
and the second s	Reha. & Imp. of Capital Assets	8,233,797	1,000,000	5,500,000
20 2001	Buildings and Structures	1,375,056	1,000,000	3,000,000
2001	Plant, Machinery and Equipment	6,858,741	0	500,000
2002	Other (Irrigation and Roads)	0	0	2,000,000
2004	Acquisition of Capital Assets	15,522,528	32,000,000	20,500,000
2102	Furniture and Office Equipment	1,488,915	350,000	500,000
2102	Plant, Machinery and Equipment	317,363	500,000	1,500,000
2103	Buildings and Structures	13,716,250	29,650,000	17,500,000
2104	Lands and Land Improvements	0	1,500,000	1,000,000
2105	Total Project Expenditure	94,442,338	109,359,000	115,955,000

# Head: 452 - Department of Provincial Indigenous Medicine

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

### Summary of Expenditure by Category

#### Sources of Finance

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

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

- 39		157	Department	ന്	Provincial	Indigenous	Medicine
ead	9 9	452	Debarment	U.A.	T COVERSE	0	

- Head : 452 Department of Provincial A Programme : 3 Provincial Administration
- Project : 2 General Administration & Finance

	Summary of Expenden	2011	2012 Estimate	2013 Estimate
Code	Category / Object Title	Actual	8,195,000	9,540,000
Sec. 1	Block Grant (BG)	7,657,301	5,675,000	6,500,000
10	Personal Emoluments	4,134,010	3,800,000	4,250,000
1001	Salaries and Wages	2,922,552	275,000	100,000
1002	Overtime and Holiday Payments	1,036,495	1,600,000	2,150,000
1003	Other Allowances		100,000	100,000
11	Travelling Expenses	67,549 67,549	100,000	100,000
1101	Travelling - Domestic		1,356,600	1,004,500
12	Supplies	2,434,182 171,283	150,000	350,000
1201	Stationery and Office Requisites	292,478	450,000	500,000
1202	Fuel and Lubricants	4,400	6,600	4,500
1203	Diets and Uniforms	1,849,262	700,000	100,000
1204	Medical Supplies	1,849,202	50,000	50,000
1205	Others	351,327	460,000	880,000
13	Maintenance Expenditure	243,505	400,000	550,000
1301	Vehicles	96,760	50,000	80,000
1302	Plant and Machinery Equipment	11,062	10,000	50,000
1303	Buildings	0	0	200,000
1304	Others		453,400	720,000
14	Contractual Services	405,927 177,711	122,000	310,000
1402	Postal and communication	46,266	100,000	110,000
1403	Electricity and Water	181,950	182,000	200,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	49,400	
1405	Others	0	0	20.00/
15	Transfers and Grants	0	0	=
1506	Property Loan interest to Public Servants		150,000	305,500
17	Subsidies and Other Recurrent Expenses	264,306	150,000	
1703	Others	264,306	500,000	
2	Criteria Based Grant (CBG)	499,640	500,000	
21	Acquisition of Capital Assets	499,640	500,000	
2102	Furniture and Office Equipment	499,640	8,695,000	
		8,156,941	0,095,000	

Head	9 9	452	Department of Provincial Indigenous Medicine
Programme	0 9		Provincial Administration
Project	ନ ବ	2	General Administration & Finance

#### Rs, Code 2012 2013 Category / Object Title Estimate Estimate 1 Block Grant (BG) 2,610,000 3,820,000 1003 Other Allowances 1,600,000 2,150,000 01 Cost of Living Allowance (COLA) 1,291,000 1,374,000 02 Entertainment Allowance 9,000 9,000 03 Language Allowance 25,000 25,000 10 Web Allowance 33,000 30,000 13 Chairman and Members Allowance 36,000 0 14 Administration Allowance 0 36,000 15 Special Allowance 156,000 646,000 19 Holiday warrants 50,000 30,000 1202 Fuel and Lubricants 450,000 500,000 25 Fuel and Lubricants - Office Vehicles 420,000 450,000 26 Fuel for Passenger Bus & Generator 30,000 50.000 1203 **Diets and Uniforms** 6,600 4,500 28 Uniforms 6,600 4,500 1205 Others 50,000 50,000 29 Consumable Items 50.000 50,000 1304 Others 0 200,000 32 Maintenance. of Machines, Computer Room & Accessories 0 200,000 1402 Postal and communication 122.000 310,000 40 Telecommunication - Official 100,000 250,000 41 Telecommunication - Residential 20,000 10,000 42 Postal Charges 2,000 50,000 1404 Rents, Rates and Local Taxes (Vehicle Tax) 182,000 200,000 43 Rent & Hire charges of Buildings 182,000 200,000 1405 Others 49,400 100,000 48 Cleaning and Laundering Charges 49,400 0 50 Contractual Payment

### Summary of Expenditure by Object Details

1703

82

83

84

85

86

91

Others

Welfare

Incidental

Books & Periodicals

Annual Verification & store

Training & Trainees Allowance

Newspapers, Printing & Advertisement

0

150,000

10,000

25,000

20,000

85,000

10,000

0

100,000

305,500

5,500

50,000

75,000

50,000

100,000

25,000

Head	: 452	Department of Provinci	al Indigenous Medicine
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Programme : 73 Indigenous Medicine

Project : 4 Curative Services

### Summary of Expenditure by Object Code

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

### Head : 452 Department of Provincial Indigenous Medicine

Programme : 73 Indigenous Medicine

Project : 4 Curative Services

### Summary of Expenditure by Object Details

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

aest.	с 5	452	Department of Provincial Indigenous Medicine
Programme	0 0	73	Indigenous Medicine
Project	4	1000	Drugs Production, Research & Development

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

Head	с. Ф		Department of Provincial Indigenous Medicine
Programme	2.5	73	Indigenous Medicine
Project	0 0	allin Kelong Der	Drugs Production, Research & Development

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

Provincial Ministry of Infrastructure Development and Construction



# Provincial Ministry of Infrastructure Development & Construction

#### Mission

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

#### **Key Functions**

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

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

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

#### Summary of Expenditure by Category

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

#### Sources of Finance

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

Employment Profile						
Category	2013 Esti.					
Senior Level	5					
Tertiary Level	1					
Secondary Level						
Primary Level	4					
Total	28					

Financial Statement - 2013

Northern Province

Rs.

Head	0 4	460	Provincial Ministry of Infrastructure Development and Constructi
Programme	5.0	land C.P.	Rehabilitation & Reconstruction
Project	e 8	2	General Administration & Finance

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

	2 2	460	Provincial Ministry of Infrastructure Development and Construction
Programme	8 8	kunt UR	Rehabilitation & Reconstruction
Project	0 9	ing dest	General Administration & Finance

Summary of Expenditure by Object Details Rs.							
Code	Category / Object Title	2013 Estimate					
1010	Block Grant (BG)	3,616,000	5,749,000				
1003	Other Allowances	1,344,000	3,500,000				
01	Cost of Living Allowance (COLA)	893,000	1,980,000				
02	Entertainment Allowance	12,000	12,000				
03	Language Allowance	20,000	22,000				
12	Fuel Allowance	228,000	330,000				
15	Special Allowance	175,000	600,000				
16	Engineers Allowance	0	540,000				
19	Holiday warrants	15,000	15,000				
20	Implementation of the Official language policy	1,000	1,000				
1202	Fuel and Lubricants	520,000	680,000				
25	Fuel and Lubricants - Office Vehicles	520,000	650,000				
26	Fuel for Passenger Bus & Generator	0	30,000				
1203	Diets and Uniforms	9,000	9,000				
28	Uniforms	9,000	9,000				
1402	Postal and communication	281,000	300,000				
40	Telecommunication - Official	280,000	225,000				
41	Telecommunication - Residential	0	74,000				
42	Postal Charges	1,000	1,000				
1404	Rents, Rates and Local Taxes (Vehicle Tax)	660,000	480,000				
43	Rent & Hire charges of Buildings	660,000	480,000				
1703	Others	802,000	780,000				
110	Security Service	410,000	435,000				
77	Operational losses of Public Enterprises	1,000	0				
82	Annual Verification & store	5,500	11,000				
83	Newspapers, Printing & Advertisement	300,000	243,500				
84	Training & Trainees Allowance	10,000	10,000				
85	Welfare	40,000	40,000				
86	Incidental	25,000	30,000				
91	Books & Periodicals	10,500	10,500				

Head	4	460	Provincial Ministry of Infrastructure Development and Construction
Programme	0.5	47	Transport Services
Project	8	finge Be	Passenger Transport

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

Head	a à	460	Provincial Ministry of Infrastructure Development and Constructi
Programme	9 5	47	Transport Services
Project	\$ \$	4	Passenger Transport

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

Hend	8 2	460	Provincial Ministry of Infrastructure Development and Construction
Programme	2 8		Industrial Development
Project	8. 2	400	Provincial Tourism

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

Read	4 A	460	Provincial Ministry of Infrastructure Development and Constructi
Programme	4 4	n de la companya de l	Industrial Development
Project	0 B	entration of the second	Provincial Tourism

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

# **Department of Provincial Buildings**

#### Mission

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

#### Key Functions

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

# Head: 461 - Department of Provincial Buildings

#### Summary of Expenditure by Object Code

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

#### Summary of Expenditure by Category

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

#### Sources of Finance

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

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

Financial Statement - 2013

Northern Province

M 23 C	4 15	461	Department of Provincial Buildings
Programme	9 0	lands Calify	Rehabilitation & Reconstruction
Project	20	the second	Buildings

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

Read	n Ą	461	Department of Provincial Buildings
Programme	4	Section Sectio	Rehabilitation & Reconstruction
Project	3.0	Lay.	Buildings

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

# **Department of Provincial Road Development**

#### Mission

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

#### **Key Functions**

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

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

### Summary of Expenditure by Category

### Sources of Finance

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

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

Rs.

Head	14 az	462	Department of Provincial Road Development
Programme	0 9	50	Construction & Maintenance of Highways
Project	0 0	the second	Road Development

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

Head	ф Ф	462	Department of Provincial Road Development
Programme	0	50	Construction & Maintenance of Highways
Project	0	4	Road Development

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

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

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

### Mission

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

### Key Functions

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

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

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

## Summary of Expenditure by Object Code

Financial Statement - 2013

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

### Summary of Expenditure by Category

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

### Sources of Finance

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

Employment Profile					
Category	2013 Esti.				
Senior Level	5				
Tertiary Level					
Secondary Level	25				
Primary Level	9				
Total	40				

Northern Province

Rs.

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Programme	5		Provincial Administration
Project	5 6		General Administration & Finance

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

Mead	е ф	470	Provincial Ministry of Local Govt, Relief and Rehabilitation, Co-op
Programme	8	3	Provincial Administration
Project	9 Q	2	General Administration & Finance

Stote         2011 Extinate         2012 Extinate           1         'Binck/Grant (RC)         13.987,000           1003         Other Allowance (COLA)         22.63,000         17.99,5700           01         Cost of Living Allowance (COLA)         22.63,000         17.99,5700           02         Entertainment Allowance         22,000         60,000           03         Language Allowance         239,000         60,000           10         Web Allowance         334,000         1,007,500           11         Inplementation of the Official language policy         0         25,000           12002         Fuel and Lubricants         3,000,000         3,600,000           1203         Diets and Uniforms         3,000         3,000         22,000           1204         Uniforms         3,0,000         22,000         3,000,000         3,600,000           1203         Diets and Uniforms         3,0,000         22,000         3,000,000         3,600,000           1205         Others         50,000         36,000         1,000,000         1,000,000           1204         Others         50,000         41,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000	Summary of Expenditure by Object Details Rs.			
1003         Other Allowances         3,091,000         3,350,000           01         Cost of Living Allowance (COLA)         2,263,000         1,790,500           02         Entertainment Allowance         12,000         12,000           03         Language Allowance         29,000         60,000           10         Web Allowance         293,000         300,000           12         Fuel Allowance         293,000         300,000           13         Special Allowance         334,000         1,057,500           19         Holiday warrants         130,000         3,666,900           20         Implementation of the Official language policy         0         25,000           202         Fuel and Lubricants - Office Vehicles         3,000,000         3,666,900           2103         Diets and Uniforms         30,000         22,000           2104         Uniforms         30,000         22,000           2105         Others         50,000         49,000           31         Maintenance, of Maehines, Computer Room & Accessories         0         1,00,000           31         Maintenance, of Maehines, Computer Room & Accessories         0         100,000           314         Maintenance, of Maehines, Compu	Code	Category / Object Title	and a statistic for the second state of the second state of the second state of the second state of the second	
01         Cost of Living Allowance (COLA)         2,263,000         1,799,500           02         Entertainment Allowance         12,000         12,000         12,000           03         Language Allowance         230,000         30,000         30,000           12         Fuel Allowance         233,000         300,000         30,000           13         Special Allowance         334,000         1,057,500           19         Holiday warrants         130,000         75,000           202         Fuel and Lubricants         3,000,000         3,600,000           2102         Fuel and Lubricants         3,000,000         3,600,000           2103         Diets and Uniforms         30,000         22,000           2104         Others         30,000         3,600,000           2105         Others         30,000         22,000           2104         Others         30,000         3,600,000           2105         Others         30,000         3,600,000           2104         Others         1,100,000         1,000,000           2105         Others         0         1,000,000           2106         Others         0         1,000,000 <t< th=""><th>1</th><th>Block Grant (BG)</th><th>12,981,000</th><th>13,987,000</th></t<>	1	Block Grant (BG)	12,981,000	13,987,000
Description         1,10,000         1,10,000         1,10,000         1,10,000         1,10,000         1,10,000         1,10,000         1,10,000         1,10,000         1,10,000         1,10,000         1,10,000         1,00,000         30,000	1003	Other Allowances	3,091,000	3,350,000
03         Language Allowance         29,000         66,000           10         Web Allowance         30,000         30,000           12         Fuel Allowance         223,000         300,000           13         Special Allowance         233,000         1,057,500           19         Holiday warrants         130,000         75,000           10         Web Allowance         3,000,000         3,600,000           20         Implementation of the Official language policy         0         25,000           1202         Fuel and Lubricents         3,000,000         3,600,000           23         Uniforms         30,000         22,000           24         Uniforms         30,000         22,000           29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           31         Maintenance, of Passenger Bus & Generator         1,100,000         1,000           34         Others         550,000         650,000           35         Governor's Award         0         1,000           31         Maintenance, of Passenger Bus & Generator         1,100,000         410,000           34         Tel	01	Cost of Living Allowance (COLA)	2,263,000	1,790,500
Web Allowance         24,000         30,000           12         Fuel Allowance         30,000         300,000           12         Fuel Allowance         293,000         300,000           15         Special Allowance         334,000         1,057,500           19         Holiday warrants         130,000         75,000           20         Implementation of the Official language policy         0         25,000           2102         Fuel and Lubricants - Office Vehicles         3,000,000         3,600,000           2103         Diets and Uniforms         36,000         22,000           224         Uniforms         30,000         3,000,000         22,000           28         Uniforms         30,000         22,000         30,000         22,000           295         Others         50,000         49,000         1,000           304         Others         0         1,000         1,000,000           31         Maintenance, of Passenger Bus & Generator         1,100,000         1,000,000           31         Maintenance, of Machines, Computer Room & Accessories         0         100,000           32         Maintenance, of Machines, Computer Room & Accessories         0         550,000         650,	02	Entertainment Allowance	12,000	12,000
Puel Allowance         33,000         30,000           12         Fuel Allowance         23,000         300,000           15         Special Allowance         334,000         1,057,500           19         Holiday warrants         130,000         75,000           20         Implementation of the Official language policy         0         25,000           2102         Fuel and Lubricants - Office Vehicles         3,000,000         3,600,000           223         Diets and Uniforms         33,000         22,000           224         Uniforms         30,000         22,000           225         Others         30,000         22,000           230         Governor's Award         0         1,000           29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           31         Maintenance. of Machines, Computer Room & Accessories         0         100,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           340         Others         550,000         650,000      <	03	Language Allowance	29,000	60,000
15         Special Allowance         334,000         1,037,500           19         Holiday warrants         130,000         75,000           20         Implementation of the Official language policy         0         25,000           21         Fuel and Lubricants         3,000,000         3,606,000           22         Fuel and Lubricants         3,000,000         3,606,000           23         Uniforms         30,000         22,000           24         Uniforms         30,000         22,000           24         Uniforms         30,000         22,000           24         Uniforms         30,000         22,000           25         Others         50,000         50,000           29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,00,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           32         Postal and communication         410,000         410,000           410         Postal and communication - Official         410,000         450,000           44         Cleaning and Laundering Charges         0         50,000         650,000 <t< td=""><td>10</td><td>Web Allowance</td><td>30,000</td><td>30,000</td></t<>	10	Web Allowance	30,000	30,000
19         Holiday warrants         130,000         75,000           20         Implementation of the Official language policy         0         25,000           1202         Fuel and Lubricants         3,000,000         3,600,000           23         Fuel and Lubricants - Office Vehicles         3,000,000         3,600,000           24         Uniforms         30,000         22,000           28         Uniforms         30,000         22,000           29         Consumable Items         50,000         50,000           30         Governor's Award         0         1,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,100,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000           32         Maintenance. of Passenger Bus & Generator         1,00,000         140,000           34         Others         0         100,000           34         Postal and communication - Official         410,000         410,000           344         Cleaning and Laundering Charges         0         50,000           30         Contractual Pay	12	Fuel Allowance	293,000	300,000
20         Implementation of the Official language policy         150,000         120,000           1202         Fuel and Lubricants         3,000,000         3,600,000           25         Fuel and Lubricants - Office Vehicles         3,000,000         3,600,000           20         Uniforms         30,000         22,000           28         Uniforms         30,000         22,000           28         Uniforms         30,000         22,000           29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           31         Maintenance, of Passenger Bus & Generator         1,100,000         1,100,000           32         Maintenance, of Machines, Computer Room & Accessories         0         100,000           340         Others         550,000         650,000           341         Telecommunication - Official         410,000         410,000           440         Telecommunication - Official         410,000         450,000           440         Cleaning and Laundering Charges         0         50,000           50         Contractual Payment         550,000         660,000           103         Competitions, Exhibitions, Governor's Award<	15	Special Allowance	334,000	1,057,500
1202         Fuel and Lubricants         3,000,000         3,600,000           25         Fuel and Lubricants - Office Vehicles         3,000,000         3,600,000           1203         Diets and Uniforms         30,000         22,000           28         Uniforms         30,000         22,000           1205         Others         50,000         50,000           29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           30         Others         50,000         1,000           30         Governor's Award         0         1,000           30         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           31         Maintenance. of Machines, Computer Room & Accessories         0         100,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           340         Telecommunication         410,000         410,000           341         Others         550,000         650,000           360         Contractual Payment         550,000         600,000           370         Competitions, Exhibitions, Governor's Award         4,550,000	19	Holiday warrants	130,000	75,000
25         Fuel and Lubricants - Office Vehicles         3,000,000         3,600,000           1203         Diets and Uniforms         30,000         22,000           28         Uniforms         30,000         22,000           1205         Others         50,000         50,000           29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           1304         Others         1,100,000         1,100,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           31         Maintenance. of Machines, Computer Room & Accessories         0         100,000           32         Maintenance of Machines, Computer Room & Accessories         0         100,000           3402         Postal and communication         410,000         410,000           40         Telecommunication - Official         410,000         410,000           41405         Others         550,000         650,000           50         Contractual Payment         550,000         600,000           1703         Others         4,750,000         4,805,000           33         Newspapers, Printing & Advertisement         7,000 </td <td>20</td> <td>Implementation of the Official language policy</td> <td>0</td> <td>25,000</td>	20	Implementation of the Official language policy	0	25,000
1203         Diets and Uniforms         3,000,000         3,000,000         22,000           1203         Diets and Uniforms         30,000         22,000           28         Uniforms         30,000         22,000           1205         Others         50,000         50,000           29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           1304         Others         1,100,000         1,000,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           40         Telccommunication         410,000         410,000           40         Telcommunication - Official         410,000         410,000           448         Cleaning and Laundering Charges         0         550,000         650,000           50         Contractual Payment         550,000         650,000         4,750,000         4,805,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000         7,000         7,000           84         Training & Trainees Allowance	1202	Fuel and Lubricants	3,000,000	3,600,000
28         Uniforms         30,000         22,000           1205         Others         50,000         22,000           29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           1304         Others         1,100,000         1,100,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           402         Postal and communication         410,000         410,000           403         Others         550,000         650,000           404         Cleaning and Laundering Charges         0         50,000           50         Contractual Payment         550,000         660,000           103         Competitions, Exhibitions, Governor's Award         4,750,000         4,805,000           103         Competitions, Exhibitions, Governor's Award         0         120,000           84         Training & Advertisement         70,000         7,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000           84         Training & Advertisement	25	Fuel and Lubricants - Office Vehicles	3,000,000	3,600,000
1205         Others         50,000         22,000           1205         Others         50,000         50,000         50,000         30         50,000         49,000         30         60verno's Award         0         1,000         1,000         1,000         1,000         1,000         1,000,000         1,100,000         1,100,000         1,000,000         1,100,000         1,000,000         1,100,000         1,000,000         1,100,000         1,000,000         1,100,000         1,000,000         1,100,000         1,000,000         1,100,000         1,000,000         1,100,000         1,000,000         1,100,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000         1,000,000         1,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,000         1,000,	1203	Diets and Uniforms	30,000	22,000
29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           1304         Others         1,100,000         1,100,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           400         Telecommunication         410,000         410,000           40         Telecommunication - Official         410,000         410,000           1405         Others         550,000         650,000           48         Cleaning and Laundering Charges         0         50,000         600,000           50         Contractual Payment         550,000         600,000         4,528,000           410         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000           82         Annual Verification & store         70,000         7,000           84         Training & Trainees Allowance         0         120,000           85         Welfare         35,000         15,000	28	Uniforms	30,000	22,000
29         Consumable Items         50,000         49,000           30         Governor's Award         0         1,000           1304         Others         1,100,000         1,100,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           340         Postal and communication         410,000         410,000           400         Telecommunication - Official         410,000         410,000           410         Others         550,000         650,000           48         Cleaning and Laundering Charges         0         50,000         600,000           50         Contractual Payment         550,000         600,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000           82         Annual Verification & store         7,000         7,000           83         Newspapers, Printing & Advertisement         70,000         25,000           84         Training & Trainees Allowance         0         120,000           85         Welfare         35,000         15,000           86         Incidental	1205	Others	50,000	50,000
30         Governor's Award         0         1,000           1304         Others         1,100,000         1,100,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           3402         Postal and communication         410,000         410,000           440         Telecommunication - Official         410,000         410,000           4405         Others         550,000         650,000           48         Cleaning and Laundering Charges         0         550,000         600,000           50         Contractual Payment         550,000         600,000         4,750,000         4,528,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000         7,000           82         Annual Verification & store         7,000         7,000         25,000           84         Training & Trainees Allowance         0         120,000         120,000         120,000         120,000         15,000         15,000         10,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         <	29	Consumable Items	50,000	
1304         Others         1,100,000         1,100,000           31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           32         Maintenance. of Machines, Computer Room & Accessories         0         1000,000           340         Postal and communication         410,000         410,000           400         Telecommunication - Official         410,000         410,000           1405         Others         550,000         650,000           48         Cleaning and Laundering Charges         0         500,000           50         Contractual Payment         550,000         600,000           103         Others         4,750,000         4,805,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000           82         Annual Verification & store         7,000         7,000           83         Newspapers, Printing & Advertisement         70,000         25,000           84         Training & Trainees Allowance         0         120,000           85         Welfare         35,000         100,000           99         Sports & Games         0         10,000           99         Sports & Games         0 </td <td>30</td> <td>Governor's Award</td> <td>0</td> <td>1,000</td>	30	Governor's Award	0	1,000
31         Maintenance. of Passenger Bus & Generator         1,100,000         1,000,000           32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           1402         Postal and communication         410,000         410,000           40         Telecommunication - Official         410,000         410,000           1405         Others         550,000         650,000           48         Cleaning and Laundering Charges         0         550,000         600,000           50         Contractual Payment         550,000         600,000           1703         Others         4,750,000         4,805,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000           82         Annual Verification & store         7,000         7,000           83         Newspapers, Printing & Advertisement         70,000         25,000           84         Training & Trainees Allowance         0         120,000           85         Welfare         35,000         15,000           86         Incidental         128,000         100,000           91         Books & Periodicals         0         10,000           99         Sports &	1304	Others	1,100,000	1.100.000
32         Maintenance. of Machines, Computer Room & Accessories         0         100,000           1402         Postal and communication         410,000         410,000         410,000           40         Telecommunication - Official         410,000         410,000         410,000           1405         Others         550,000         650,000           48         Cleaning and Laundering Charges         0         500,000         600,000           50         Contractual Payment         550,000         600,000         4,3805,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000         42           Annual Verification & store         7,000         7,000         25,000         84         120,000           84         Training & Trainees Allowance         0         120,000         85         Welfare         35,000         15,000           86         Incidental         128,000         100,000         100,000         100,000         99         Sports & Games         0         100,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,0	31	Maintenance. of Passenger Bus & Generator		
1402         Postal and communication         410,000         410,000           40         Telecommunication - Official         410,000         410,000           1405         Others         550,000         650,060           48         Cleaning and Laundering Charges         0         500,000           50         Contractual Payment         550,000         600,000           1703         Others         4,750,000         4,805,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000           82         Annual Verification & store         7,000         7,000           83         Newspapers, Printing & Advertisement         70,000         25,000           84         Training & Trainees Allowance         0         120,000           85         Welfare         35,000         15,000           86         Incidental         128,000         100,000           91         Books & Periodicals         10,000         10,000           92         Sports & Games         0         10,000           93         Provincial Specific Development Grant (PSDC)         3,000,000	32	_		
40       Telecommunication - Official       410,000       410,000         1405       Others       550,000       650,000         48       Cleaning and Laundering Charges       0       50,000         50       Contractual Payment       550,000       600,000         1703       Others       4,750,000       4,805,000         103       Competitions, Exhibitions, Governor's Award       4,500,000       4,528,000         82       Annual Verification & store       7,000       7,000         83       Newspapers, Printing & Advertisement       70,000       25,000         84       Training & Trainees Allowance       0       120,000         85       Welfare       35,000       15,000         86       Incidental       128,000       100,000         91       Books & Periodicals       10,000       10,000         92       Sports & Games       0       10,000         93       Provincial Specific Development Grant (PSDC)       3,000,000	1402		410.000	
1405         Others         550,000         650,060           48         Cleaning and Laundering Charges         0         50,000           50         Contractual Payment         550,000         600,000           1703         Others         4,750,000         4,805,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000           82         Annual Verification & store         7,000         7,000           83         Newspapers, Printing & Advertisement         70,000         25,000           84         Training & Trainees Allowance         0         120,000           85         Welfare         35,000         15,000           96         Incidental         128,000         100,000           91         Books & Periodicals         10,000         10,000           92         Sports & Games         0         10,000           93         Provincial Specific Development Grant (PSDG)         3,000,000	40	Telecommunication - Official		
48       Cleaning and Laundering Charges       0       50,000         50       Contractual Payment       550,000       600,000         1703       Others       4,750,000       4,805,000         103       Competitions, Exhibitions, Governor's Award       4,500,000       4,528,000         82       Annual Verification & store       7,000       7,000         83       Newspapers, Printing & Advertisement       70,000       25,000         84       Training & Trainees Allowance       0       120,000         85       Welfare       35,000       15,000         86       Incidental       128,000       100,000         91       Books & Periodicals       10,000       100,000         92       Sports & Games       0       10,000         93       Provincial Specific Development Grant (PSDG)       3,000,000	1405	Others		
50         Contractual Payment         550,000         600,000           1703         Others         4,750,000         4,805,000           103         Competitions, Exhibitions, Governor's Award         4,500,000         4,528,000           82         Annual Verification & store         7,000         7,000           83         Newspapers, Printing & Advertisement         70,000         25,000           84         Training & Trainees Allowance         0         120,000           85         Welfare         35,000         15,000           86         Incidental         128,000         100,000           91         Books & Periodicals         10,000         10,000           92         Sports & Games         0         10,000           33         Provincial Specific Development Grant (PSDG)         3,000,000	48	Cleaning and Laundering Charges		
1703       Others       4,750,000       4,805,000         103       Competitions, Exhibitions, Governor's Award       4,500,000       4,528,000         82       Annual Verification & store       7,000       7,000         83       Newspapers, Printing & Advertisement       70,000       25,000         84       Training & Trainees Allowance       0       120,000         85       Welfare       35,000       15,000         86       Incidental       128,000       100,000         91       Books & Periodicals       10,000       10,000         99       Sports & Games       0       10,000         33       Provincial Specific Development Grant (PSDG)       3,000,000	50		550.000	
103       Competitions, Exhibitions, Governor's Award       4,500,000       4,528,000         82       Annual Verification & store       7,000       7,000         83       Newspapers, Printing & Advertisement       70,000       25,000         84       Training & Trainees Allowance       0       120,000         85       Welfare       35,000       15,000         86       Incidental       128,000       100,000         91       Books & Periodicals       10,000       10,000         99       Sports & Games       0       10,000         3       Provincial Specific Development Grant (PSDG)       3,000,000	1703			·····
82       Annual Verification & store       7,000       7,000         83       Newspapers, Printing & Advertisement       70,000       25,000         84       Training & Trainees Allowance       0       120,000         85       Welfare       35,000       15,000         86       Incidental       128,000       100,000         91       Books & Periodicals       10,000       10,000         99       Sports & Games       0       10,000         3       Provincial Specific Development Grant (PSDG)       3,000,000	103	Competitions, Exhibitions, Governor's Award		
83         Newspapers, Printing & Advertisement         70,000         25,000           84         Training & Trainees Allowance         0         120,000           85         Welfare         35,000         15,000           86         Incidental         128,000         100,000           91         Books & Periodicals         10,000         100,000           99         Sports & Games         0         10,000           3         Provincial Specific Development Grant (PSDG)         3,000,000           2004         Other (Irrigation and Roads)         3,000,000	82			
84       Training & Trainees Allowance       0       120,000         85       Welfare       35,000       15,000         86       Incidental       128,000       100,000         91       Books & Periodicals       10,000       10,000         99       Sports & Games       0       10,000         3       Provincial Specific Development Grant (PSDG)       3,000,000         2004       Other (Irrigation and Roads)       3,000,000	83			
85         Welfare         35,000         112,000           86         Incidental         35,000         15,000           86         Incidental         128,000         100,000           91         Books & Periodicals         10,000         10,000           99         Sports & Games         0         10,000           3.         Provincial Specific Development Grant (PSDG)         3,000,000.           2004         Other (Irrigation and Roads)         3,000,000				
86         Incidental         128,000         100,000           91         Books & Periodicals         100,000         100,000           99         Sports & Games         0         100,000           3         Provincial Specific Development Grant (PSDG)         3,000,000           2004         Other (Irrigation and Roads)         3,000,000		-		
91Books & Periodicals100,00099Sports & Games10,0003Provincial Specific Development Grant (PSDG)3,000,0002004Other (Irrigation and Roads)3,000,000				
99     Sports & Games     0     10,000       3     Provincial Specific Development Grant (PSDG)     3,000,000       2004     Other (Irrigation and Roads)     3,000,000				100,000
3     Provincial Specific Development Grant (PSDG)     3,000,000       2004     Other (Irrigation and Roads)     3,000,000				10.000
2004     Other (Irrigation and Roads)     3,000,000				
	1	Housing Construction scheme		3,000,000

Head	e p	470	Provincial Ministry of Local Govt, Relief and Rehabilitation, Co-op-
Programme	÷ 97	60	Community Development
Project	5 m	- Alexandre	Organizational Development Unit

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

Jangton Participation Particip	2 S	470	Provincial Ministry of Local Govt, Relief and Rehabilitation, Co-op
Programme	0 0	60	Community Development
Project	9 8	6.	Organizational Development Unit

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

Financial Statement - 2013

# **Department of Provincial Local Government**

### Mission

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

### Key Functions

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

Financial Statement - 2013

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	791,714,479	825,353,000	888,500,000
10	Personal Emoluments	104,453,784	102,646,000	127,500,000
1001	Salaries and Wages	77,088,399	71,137,000	84,300,000
1002	Overtime and Holiday Payments	1,071,635	1,834,000	800,000
1003	Other Allowances	26,293,750	29,675,000	42,400,000
11	Travelling Expenses	1,943,737	1,600,000	2,500,000
1101	Travelling - Domestic	1,885,037	1,600,000	2,500,000
1102	Travelling - Foreign	58,700	0	0
12	Supplies	2,770,879	2,770,000	4,956,000
1201	Stationery and Office Requisites	1,246,283	1,100,000	2,300,000
1202	Fuel and Lubricants	1,359,305	1,500,000	2,500,000
1203	Diets and Uniforms	52,800	40,000	50,000
1205	Others	33,990	55,000	31,000
1206	Mechanical and Electrical Goods	78,501	75,000	75,000
13	Maintenance Expenditure	2,494,969	2,401,000	4,400,000
1301	Vehicles	1,348,968	1,350,000	2,300,000
1302	Plant and Machinery Equipment	434,656	500,000	750,000
1302	Buildings	711,345	500,000	1,000,000
1303	Others	0	51,000	350,000
	Contractual Services	1,516,673	1,779,000	3,053,000
14		2,520,070	2,000	2,000
1401	Transport Postal and communication	741,209	850,000	1,100,000
1402	Electricity and Water	569,362	700,000	1,400,000
1403	Rents, Rates and Local Taxes (Vehicle Tax)	178,959	201,000	300,000
1404		27,143	26,000	251,000
1405	Others	671,920,573	713,126,000	744,743,000
15	Transfers and Grants	671,303,618	712,819,000	740,743,000
1503	Public Institutions	616,955	307,000	4,000,000
1506	Property Loan interest to Public Servants	6,613,864	1,031,000	1,348,000
17	Subsidies and Other Recurrent Expenses	6,613,864	1,031,000	1,348,000
1703	Others	37,301,013	28,750,000	1,300,000
2	Criteria Based Grant (CBG)	1,958,328	20,750,000	0
20	Reha. & Imp. of Capital Assets	1,958,328	0	0
2001	Buildings and Structures		28,750,000	1,300,000
21	Acquisition of Capital Assets	<u>35,342,685</u> 9,017,609	8,750,000	1,300,000
2102	Furniture and Office Equipment	10,057,500	0	0
2103	Plant, Machinery and Equipment	5,283,683	10,000,000	0
2104	Buildings and Structures	10,983,893	10,000,000	0
2105	Lands and Land Improvements Provincial Specific Development Grant (PSDG)	77,007,564	140,000,000	120,000,000
3	Reha. & Imp. of Capital Assets	58,688,907	0	0
20	Buildings and Structures	57,238,907	0	0
2001	Other (Irrigation and Roads)	1,450,000	0	0
2004		18,318,657	140,000,000	120,000,000
21	Acquisition of Capital Assets Buildings and Structures	18,318,657	140,000,000	120,000,000
2104		72,352,727	0	0
7.		72,352,727	0	0
25	Other Capital Expenditure	72,352,727	0	0
2502	Other Investments Total Project Expenditure	978,375,783	994,103,000	1,009,800,000

# Head: 471 - Department of Provincial Local Government

	68004-0405/02110-0210-0210-0210-0210-0210-0210-021	nan seren an	unen nuen fan	Rs.
Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	791,714,479	825,353,000	888,500,000
10	Personal Emoluments	104,453,784	102,646,000	127,500,000
11	Travelling Expenses	1,943,737	1,600,000	2,500,000
12	Supplies	2,770,879	2,770,000	4,956,000
13	Maintenance Expenditure	2,494,969	2,401,000	4,400,000
14	Contractual Services	1,516,673	1,779,000	3,053,000
15	Transfers and Grants	671,920,573	713,126,000	744,743,000
17	Subsidies and Other Recurrent Expenses	6,613,864	1,031,000	1,348,000
2	Criteria Based Grant (CBG)	37,301,013	28,750,000	1,300,000
20	Reha. & Imp. of Capital Assets	1,958,328	0	0
21	Acquisition of Capital Assets	35,342,685	28,750,000	1,300,000
3	Provincial Specific Development Grant (PSDG)	77,007,564	140,000.000	120,000,000
20	Reha. & Imp. of Capital Assets	58,688,907	0	0
21	Acquisition of Capital Assets	18,318,657	140,000,000	120,000,000
7	UNICEF	72,352,727	0	0
25	Other Capital Expenditure	72,352,727	0	0
	Total Project Expenditure	978,375,783	994,103,000	1,009,800,000

### Summary of Expenditure by Category

### Sources of Finance

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

Dept. of Local G Employment	
Category	2013 Esti.
Senior Level	9
Tertiary Level	3
Secondary Level	165
Primary Level	22
Total	199

Local Authoriti	es		
Employment Profile			
Category	2013 Esti.		
Senior Level	80		
Tertiary Level	49		
Secondary Level	1,410		
Primary Level	2,419		
Total	3,958		

Head	-	472	Department of Provincial Local Government
Programme	9 9	60	Community Development
Project	9		General Administration & Establishment Services

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

1408 (°	2 0	nijeni. Svenski	Department of Provincial Local Government
Programme	9 3	60	Community Development
Project	5 6	2	General Administration & Establishment Services

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

Head	9 2	471	Department of Provincial Local Government
Programme	ý Ţ	60	Community Development
Project	9	- Contraction	Local Government Services & Community Development

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

Head	a S	471	Department of Provincial Local Government
Programme	19 0	60	Community Development
Project	0 5	A.	Local Government Services & Community Development

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

## Financial Statement - 2013

# Department of Provincial Co-operative Development

#### Mission

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

### **Key Functions**

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

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

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

### Summary of Expenditure by Category

### Sources of Finance

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

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

Northern Province

Head	4	472	Department of Provincial Co-operative Development
Programme	54 A)		Development of Co-operatives
Project	0 8	2	General Administration & Finance

Code	Category / Object Title	2011			
		Actual	Estimate	Estimate	
1	Block Grant (BG)	83,536,386	85,500,000	92,870,000	
10	Personal Emoluments	75,206,181	76,743,000	83,500,000	
1001	Salaries and Wages	53,217,870	54,133,000	55,500,000	
1002	Overtime and Holiday Payments	488,984	500,000	500,000	
1003	Other Allowances	21,499,327	22,110,000	27,500,000	
11	Travelling Expenses	4,201,252	4,465,000	3,000,000	
1101	Travelling - Domestic	4,131,240	4,465,000	3,000,000	
1102	Travelling - Foreign	70,012	0	0	
12	Supplies	1,430,760	1,280,000	1,955,000	
1201	Stationery and Office Requisites	589,106	500,000	715,000	
1202	Fuel and Lubricants	784,338	700,000	900,000	
1203	Diets and Uniforms	26,400	30,000	40,000	
1206	Mechanical and Electrical Goods	30,916	50,000	300,000	
13	Maintenance Expenditure	1,047,177	1,050,000	1,750,000	
1301	Vehicles	703,098	650,000	900,000	
1302	Plant and Machinery Equipment	342,314	200,000	550,000	
1303	Buildings	1,765	200,000	300,000	
14	Contractual Services	1,237,249	1,335,000	1,830,000	
1401	Transport	. 0	10,000	30,000	
1402	Postal and communication	393,588	410,000	600,000	
1403	Electricity and Water	188,180	300,000	600,000	
1404	Rents, Rates and Local Taxes (Vehicle Tax)	607,521	565,000	500,000	
1405	Others	47,960	50,000	100,000	
15	Transfers and Grants	129,160	367,000	370,000	
1506	Property Loan interest to Public Servants	129,160	367,000	370,000	
17	Subsidies and Other Recurrent Expenses	284,607	260,000	465,000	
1703	Others	284,607	260,000	465,000	
2	Criteria Based Grant (CBG)	2,231.637	1,750,000	1,300,000	
20	Reha. & Imp. of Capital Assets	2,231,637	1,750,000	1,300,000	
2001	Buildings and Structures	192,603	450,000	300,000	
2002	Plant, Machinery and Equipment	2,039,034	1,300,000	1,000,000	
3.1	Provincial Specific Development Grant (PSDG)	1,586,050	0.	4,000,000	
21	Acquisition of Capital Assets	1,586,050	0	4,000,000	
2103	Plant, Machinery and Equipment	1,586,050	0	2,000,000	
2104	Buildings and Structures	0	0	2,000,000	
	Total Project Expenditure	87,354,073	87,250,000	98,170,000	

Head	2 3	$\sum_{k=1}^{d}\sum_{j=1}^{d}\sum_{j=1}^{d}\sum_{j=1}^{$	Department of Provincial Co-operative Development
Programme	2 0	53	Development of Co-operatives
Project	0 0	2	General Administration & Finance

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

Head	÷. 2	472	Department of Provincial Co-operative Development
Programme	24 44	(J.	Development of Co-operatives
Project	4 4 4	3	<b>Training &amp; Organization Development</b>

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

Head	70 70	\$***** \$***	Department of Provincial Co-operative Development
Programme		S.	Development of Co-operatives
Project	6 G	Ś	Training & Organization Development

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

Read	4	472	Department of Provincial Co-operative Development
Programme	0 9	N)	Development of Co-operatives
Project	7 0	alists	Centre for Livelihood Credit Management System (CLCMS)

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

Head	a Q	472	Department of Provincial Co-operative Development
Programme	4 11	20	Development of Co-operatives
Project	9 9		Centre for Livelihood Credit Management System (CLCMS)

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

# **Department of Provincial Industries**

### Mission

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

### Key Functions

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

Northern Province

# Head: 473 - Department of Provincial Industries

## Summary of Expenditure by Object Code

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

# Read: 473 - Department of Provincial Industries

### Summary of Expenditure by Category

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

### Sources of Finance

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

Employment Profile			
Category	2013 Esti.		
Senior Level	3		
Tertiary Level			
Secondary Level	169		
Primary Level	16		
Total	189		

Financial Statement - 2013

Northern Province

Head	10 10	473	Department of Provincial Industries
Programme	1 0 7 0		Industrial Development
Projeci	0 0		General Adm. & Est. Services and Industrial Promotion

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

Head	4 %		Department of Provincial Industries
Programme	0.0	51	Industrial Development
Project	8 9	2	General Adm. & Est. Services and Industrial Promotion

Summary of Expenditure by Object Details Rs.					
Code	Category / Object Title	2012 Estimate	2013 Estimate		
1	Block Grant (BG)	10,035,000	13,810,000		
1003	Other Allowances	5,975,000	9,000,000		
01	Cost of Living Allowance (COLA)	5,066,000	6,130,000		
02	Entertainment Allowance	9,000	10,000		
03	Language Allowance	50,000	50,000		
15	Special Allowance	800,000	2,750,000		
19	Holiday warrants	50,000	50,000		
20	Implementation of the Official language policy	0	10,000		
1202	Fuel and Lubricants	200,000	800,000		
25	Fuel and Lubricants - Office Vehicles	200,000	800,000		
1203	Diets and Uniforms	11,000	20,000		
28	Uniforms	11,000	20,000		
1205	Others	30,000	100,000		
29	Consumable Items	30,000	100,000		
1304	Others	30,000	150,000		
32	Maintenance. of Machines, Computer Room & Accessories	30,000	150,000		
1402	Postal and communication	210,000	250,000		
40	Telecommunication - Official	210,000	250,000		
1404	Rents, Rates and Local Taxes (Vehicle Tax)	15,000	100,000		
43	Rent & Hire charges of Buildings	15,000	100,000		
1703	Others	3,564,000	3,390,000		
103	Competitions, Exhibitions, Governor's Award	500,000	1,100,000		
110	Security Service	200,000	330,000		
82	Annual Verification & store	10,000	40,000		
83	Newspapers, Printing & Advertisement	30,000	50,000		
84	Training & Trainees Allowance	1,370,000	700,000		
85	Welfare	40,000	40,000		
86	Incidental	110,000	100,000		
91	Books & Periodicals	25,000	30,000		
98	Skill Development	1,279,000	1,000,000		
Head	4) 25	473	Department of Provincial Industries		
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Programme	9 9	(Januar)	Industrial Development		
Project	22 d	(Calu	Textiles Industries & Small Industries		

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

Head	in S		Department of Provincial Industries
Programme	0	C. Provent	Industrial Development
Project	0	áğ.	Textiles Industries & Small Industries

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

i ex ô	4 6	473	Department of Provincial Industries
Programme	÷.	W.	Industrial Development
Project	10 z	200	Center for Enterprise Development Services

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

Head	2 6	373	Department of Provincial Industries
Programme	4	N.	Industrial Development
Project	6 6	C <sup>a</sup>	Center for Enterprise Development Services

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

### **Department of Provincial Social Services**

#### Mission

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

#### Key Functions

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

Northern Province

Financial Statement - 2013

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

Summarv	of Exper	nditure by	Category

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

#### Sources of Finance

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

Employment Profile					
Category 2013 Es					
Senior Level	2				
Tertiary Level	4				
Secondary Level	136				
Primary Level	101				
Total	243				

Rest	л Э	$\omega_2^{ij} \stackrel{r^{(i)}}{/} \omega_2^{ij}$	Department of Provincial Social Services
Programme	÷.	95	Social Protection
Project	5 (N		General Administration & Implementation of Social Services

1001 1001 1002 1003 11 1101 12 1201	Block Grant (BG) Personal Emoluments Salaries and Wages Overtime and Holiday Payments Other Allowances	Actual 194,228,453 29,545,670 22,023,533 337,253	Estimate 238,500,000 29,514,000 20,500,000	Estimate 264,000,00 34,000,00
10 1001 1002 1003 11 1101 12	<b>Personal Emoluments</b> Salaries and Wages Overtime and Holiday Payments	<b>29,545,670</b> 22,023,533	29,514,000	toge advantation of a first second speech second second
1001 1002 1003 11 1101 12	Salaries and Wages Overtime and Holiday Payments	22,023,533	and the second	1 54,000,00
1002 1003 11 1101 12	Overtime and Holiday Payments			22,700,00
1003 11 1101 12		557,255	350,000	300,00
11 1101 12	Other Allowances	7 104 004	8,664,000	11,000,00
1101 12		7,184,884		
12	Travelling Expenses	674,950	<b>900,000</b> 900,000	700,00 700,00
	Travelling - Domestic	674,950	-	
1201 1	Supplies	1,177,854	1,605,000	1,730,00 700,00
	Stationery and Office Requisites	576,230	900,000	-
1202	Fuel and Lubricants	417,967	425,000	800,00
1203	Diets and Uniforms	70,400	80,000	70,00
1205	Others	65,800	100,000	60,00
1206	Mechanical and Electrical Goods	47,457	100,000	100,00
13	Maintenance Expenditure	854,770	900,000	880,00
1301	Vehicles	530,201	500,000	525,00
1302	Plant and Machinery Equipment	159,049	100,000	75,00
1303	Buildings	83,020	200,000	200,00
1304	Others	82,500	100,000	80,00
14	Contractual Services	399,457	585,000	615,00
1401	Transport	1,000	25,000	25,00
1402	Postal and communication	281,502	300,000	400,00
1403	Electricity and Water	106,455	200,000	75,00
1404	Rents, Rates and Local Taxes (Vehicle Tax)	0	10,000	50,00
1405	Others	10,500	50,000	65,00
15	Transfers and Grants	161,269,675	204,161,000	224,200,00
1501	Welfare Programmes	147,982,765	190,000,000	210,000,00
1503	Public Institutions	10,221,116	10,000,000	10,000,00
1506	Property Loan interest to Public Servants	170,794	161,000	200,00
1509	Grants	2,895,000	4,000,000	4,000,00
17	Subsidies and Other Recurrent Expenses	306,077	835,000	1,875,00
1703	Others	306,077	835,000	1,875,00
2	Criteria Based Grant (CBG)	1,202,782	1,750,000	1,300,00
21	Acquisition of Capital Assets	1,202,782	1,750,000	1,300,00
2102	Furniture and Office Equipment	1,202,782	1,750,000	1,300,00
3	Provincial Specific Development Grant (PSDG)	14,701,667	20,000,000	16,000,00
20	Reha. & Imp. of Capital Assets	8,818,880	8,500,000	13,400,00
2001	Buildings and Structures	8,517,817	7,000,000	11,100,00
2004	Other (Irrigation and Roads)	301,063	1,500,000	2,300,00
21	Acquisition of Capital Assets	5,882,787	11,500,000	2,600,00
2104	Buildings and Structures	5,882,787	11,500,000	2,600,00
7	UNICEF	30,972,700	0	
25	Other Capital Expenditure	30,972,700	0	
2502	Other Investments	30,972,700	0	

	4 15		Department of Provincial Social Services
Programme	0 10	95	Social Protection
Project	77 dr	E. and	General Administration & Implementation of Social Services

	Dummary or Expenditure by Object		R5.
Code	Category / Object Title	2012 Estimate	2013 Estimate
1	Block Grant (BG)	216,484,000	238,330,000
1003	Other Allowances	8,664,000	11,000,000
01	Cost of Living Allowance (COLA)	7,414,000	7,582,000
02	Entertainment Allowance	10,000	10,000
03	Language Allowance	40,000	60,000
15	Special Allowance	1,025,000	3,348,000
19 1202	Holiday warrants Fuel and Lubricants	175,000 425,000	0 800,000
25	Fuel and Lubricants - Office Vehicles	425,000	800,000
1205	Others	100,000	60,000
29	Consumable Items	100,000	60,000
1304	Others	100,000	80,000
31	Maintenance. of Passenger Bus & Generator	100,000	80,000
1402	Postal and communication	300,000	400,000
40	Telecommunication - Official	300,000	400,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	10,000	50,000
43	Rent & Hire charges of Buildings	10,000	50,000
1405	Others	50,000	65,000
50	Contractual Payment	50,000	65,000
1501	Welfare Programmes	190,000,000	210,000,000
51	PAMA	169,400,000	185,000,000
52	TB	1,000,000	1,500,000
53	Leprosy	600,000	500,000
54	Cancer	6,000,000	7,000,000
55	Equipment for Disabled	3,000,000	1,000,000
56	Casual Relief	4,000,000	6,000,000
57	Rehabilitation. to PAMA Recipient	6,000,000	9,000,000
1503	Public Institutions	12,000,000	10,000,000
60	Public Institution State Elders Home	12,000,000	10,000,000
1509	Grants	4,000,000	4,000,000
74	Grant to Elders Home & Disable Home	3,250,000	0
75	Ad hoc Grant	750,000	4,000,000
1703	Others	835,000	1,875,000
103	Competitions, Exhibitions, Governor's Award	60,000	250,000
82	Annual Verification & store	15,000	25,000
83	Newspapers, Printing & Advertisement	40,000	250,000
84	Training & Trainees Allowance	100,000	250,000
85	Welfare	60,000	100,000
86	Incidental	60,000	100,000
87	Elders Day & Disabled Day	500,000	800,000
98 <b>3</b>	Skill Development	1,500,000	100,000 2,300,000
2004	Provincial Specific Development Grant (PSDG) Other (Irrigation and Roads)	1,500,000	2,300,000
2004 28	Self Employment Assistance	600,000	2,300,000
30	Social Functions	500,000	0
50	DODIGI I MIDHOND	200,000	~

Awareness Programme and Training

31

2,300,000

400,000

## Department of Provincial Probation & Child Care Services

#### Mission

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

#### **Key Functions**

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

Code	Category / Object Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	43,311,210	39,500,000	50,465,000
10	Personal Emoluments	23,881,767	24,524,000	30,000,000
1001	Salaries and Wages	17,677,322	17,000,000	19,500,00
1002	Overtime and Holiday Payments	272,397	244,000	500,000
1003	Other Allowances	5,932,048	7,280,000	10,000,00
11	Travelling Expenses	463,661	550,000	750,000
1101	Travelling - Domestic	463,661	550,000	750,00
12	Supplies	605,381	664,000	1,000,000
1201	Stationery and Office Requisites	274,285	300,000	400,00
1202	Fuel and Lubricants	271,176	309,000	400,00
1203	Diets and Uniforms	20,000	20,000	50,000
1204	Medical Supplies	0	5,000	2,000
1205	Others	26,880	20,000	30,00
1206	Mechanical and Electrical Goods	13,040	10,000	118,00
13	Maintenance Expenditure	735,055	695,000	950,000
1301	Vehicles	535,196	500,000	600,000
1302	Plant and Machinery Equipment	163,267	150,000	200,00
1303	Buildings	10,892	20,000	100,00
1304	Others	25,700	25,000	50,000
14	Contractual Services	475,686	591,000	957,000
1401	Transport	5,890	10,000	50,000
1402	Postal and communication	164,499	150,000	500,000
1403	Electricity and Water	247,476	320,000	300,000
1404	Rents, Rates and Local Taxes (Vehicle Tax)	5,760	11,000	11,000
1405	Others	52,061	100,000	96,000
15	Transfers and Grants	16,768,652	12,006,000	16,258,000
1501	Welfare Programmes	7,789,733	6,500,000	8,000,000
1502	Retirement Benefits	0	3,500,000	(
1503	Public Institutions	8,771,111	0	3,000,000
1506	Property Loan interest to Public Servants	47,808	6,000	465,000
1509	Grants	160,000	2,000,000	4,793,000
17	Subsidies and Other Recurrent Expenses	381,008	470,000	550,000
1703	Others	381,008	470,000	550,000
2	Criteria Based Grant (CBG)	2,562,300	1,750,000	1,300,000
21	Acquisition of Capital Assets	2,562,300	1,750,000	1,300,000
2101	Vehicles	886,000	500,000	300,000
2102	Furniture and Office Equipment	1,676,300	1,250,000	1,000,000
3	Provincial Specific Development Grant (PSDG)	27,891,060	20,000,000	16,000,000
21	Acquisition of Capital Assets	27,891,060	20,000,000	16,000,000
2104	Buildings and Structures	27,891,060	20,000,000	16,000,000
7	UNICEF	18,840,110	0	0
25	Other Capital Expenditure	18,840,110	0	0
2502	Other Investments	18,840,110	0	(
r filitikes i	Total Project Expenditure	92,604,680	61,250,000	67,765,000

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

#### Summary of Expenditure by Category

#### Sources of Finance

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

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

Head	r v		Department of Provincial Probation & Child Care Services
Programme	10 M	S.	Social Protection
Project	0.0		General Administration, Finance, Probation & Child Care

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

Hesó	4.2	475	Department of Provincial Probation & Child Care Services
Programme	15 17	95	Social Protection
Project	0	Z	General Administration, Finance, Probation & Child Care

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

# Department of Provincial Rural Development

#### Mission

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

#### Key Functions

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

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

				2.000
Code	Category Title	2011 Actual	2012 Estimate	2013 Estimate
1	Block Grant (BG)	52,094,216	54,300,000	62,820,000
10	Personal Emoluments	36,585,322	37,880,000	45,700,000
11	Travelling Expenses	752,307	900,000	850,000
12	Supplies	1,769,152	2,025,000	2,410,000
13	Maintenance Expenditure	1,519,308	1,650,000	1,750,000
14	Contractual Services	659,492	1,015,000	1,170,000
15	Transfers and Grants	9,603,449	9,120,000	9,120,000
17	Subsidies and Other Recurrent Expenses	1,205,186	1,710,000	1,820,000
_2	Criteria Based Grant (CBG)	929,998	1,750,000	1,300,000
21	Acquisition of Capital Assets	929,998	1,750,000	1,300,000
3	Provincial Specific Development Grant (PSDG)	3,749,200	0 - Sec. 2	. 0
20	Reha. & Imp. of Capital Assets	3,749,200	0	0
	Total Project Expenditure	56,773,414	56,050,000	64,120,000

#### Summary of Expenditure by Category

#### Sources of Finance

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

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

Financial Statement - 2013

Northern Province

Rs.

	4 9	176	Department of Provincial Rural Development
Programme	4	60	Community Development
Project	4		Rural Development Activities

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

Nead	11 70	476	Department of Provincial Rural Development
Programme	5 D	60	Community Development
Project	0 4 4	2	Rural Development Activities

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

# Second Schedule

# Estimate 2013 Advance Account



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

Provincial Ministries & Departments

3

S.No	Item No Ministry/Department	Ministry/Department	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
1	40001	Governor's Secretariat	1,500,000	900,000	5.750,000
2	40101	Cooperative Employees Commission	400,000	100,000	875.000
3	40201	Provincial Public Service Commission	450,000	550,000	1,450.000
4	42001	Chief Secretary's Secretariat	900.000	400,000	2,300.000
5	42101	Deputy Chief Secretary - Finance	1,100,000	800,000	3,200,000
6	42201	Deputy Chief Secretary - Planning	3,000.000	1,200,000	8,840,000
7	42301	Deputy Chief Secretary - Administration	2,500,000	1,200,000	6,460,000
8	42401	Department of Motor Traffic	1,500,000	600,000	4,100.000
9	42501	Department of Revenue	550,000	80.000	1,360.000
10	42601	Department of Internal Audit	2,000.000	800,000	4,600,000
11	42701	Management Development & Training Dept.	800,000	300,000	1,750,000
12	43001	Ministry of Agriculture	900,000	800,000	3,050,000
13	43101	Department of Agriculture	6,000,000	4,000,000	19,000,000
14	43201	Department of Animal Production & Health	5,000,000	2,200,000	13,250,000
15	43301	Department of Irrigation	7,000,000	5.000.000	18.670.000
16	43401	Depat of Land Administration	3,000,000	2,000,000	10,480.000
17	44001	Ministry of Education, Cultural Affairs & Sports	3,000,000	1,900,000	9,760.000
18	44101	Department of Education	200,000,000	110,000,000	225,835,000
19	44201	Department of Sports	2,000,000	1,000,000	5,640.000
20	45001	Ministry of Health & Indigenous Medicine	1,500.000	900,000	3,380,000
21	45101	Department of Health	100,000,000	55.000,000	245,000,000
22	45201	Department of Indigenous Medicine	2,500,000	1,700,000	6,610,000
23	46001	Ministry of Infrastructure Development and Reconstruction	700,000	300,000	2,280,000
24	46101	Department of Buildings	3,500,000	2,300,000	13,000,000
25	46201	Department of Road Development	3,500,000	1,800.000	9,600,000
26	47001	Ministry of Local Government	1,750,000	800,000	5,380.000
27	47101	Department of Local Government	6,500,000	4,000,000	22,870,000
28	47201	Department of Co-operative	5,500,000	3,000.000	17,950.000
29	47301	Department of Industries	3,500,000	1,800,000	10,940,000
30	47401	Department of Social Services	3,500,000	1,500,000	11,120,000
31	47501	Department of Probation & Child Services	2,500,000	1,300,000	7,250,000
32	47601	Department of Rural Development	4,000,000	2,000.000	9.955.000
		Total	380,550,000	210,230,000	711,705,000

Northern Province

#### SECOND SCHEDULE

#### Northern Province

Commercial Advance Account

#### Summary - 2013

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

#### **ADVANCE ACCOUNT SUMMARY - 2013**

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