

NORTHERN PROVINCIAL COUNCIL

Financial Statement

8

FINANCIAL YEAR

Provincial Treasury, Kanniya Road, Varothaya Nager, Tri





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උතුරු පළාත් ආණ්ඩුකාරවර

வட மாகாண ஆளுநர் Governor, Northern Province ආண்டுவூல் வில் ஆளுநர் செயலகம் Governor's Office

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

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

410 No.

 $\left\{\begin{array}{l} \cos \omega \\ \sin \omega \end{array}\right\}$ Date $\left\{\begin{array}{l} \sqrt{2} \\ \sqrt{2} \end{array}\right\}$ December 2009

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. Major General GA Chandrasiri RWP USP, 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 Twelve thousand three hundred and seventy one million nine hundred and ninety one thousand only (Rs.12,371,991,000.00) specified in the first schedule, being the total expenditure considered necessary for the administration of the Northern Provincial Council for the Financial Year commencing 1st January, 2010 and ending on 31st December, 2010.

The expenditure to be incurred by the Northern Provincial Council during the Financial Year 2010 in respect of the services specified under the Second Schedule on Account of Advance Account Activities amounting to Rupees Three hundred and forty one million nine hundred and fifty thousand only (Rs.341,950,000.00) is also authorized.

Major General GA Chandrasiri RWP USP, GOVERNOR, NORTHERN PROVINCIAL COUNCIL. GA Chandrasiri Governor Northern Province

උප කායනලය: 9/1, ලිලි මාවත, ජයන්ති පුර, බත්තරමුල්ල. දුරතවභය : 011-2883371 ෆැක්ස් : 011-2885436 உப அலுவலகம்: 9/1, லில்லி மாவத்தை, ஜெயந்தி புர, பத்தரமுல்ல. தொலைபேசி : 011-2883371 தொலைமடல் : 011-2885436 Sub Office: 9/1, Lilly Avenue, Jayanthipura, Battaramulla. Telephone :011-2883321 Fax :011-2885436 e-mail :hongovcol@gmail.com

NORTHERN PROVINCE FINANCIAL STATEMENT - 2010

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FIRST SCHEDULE

Head Ministry / Department

400	Governor's Secretariat	01
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SECOND SCHEDULE

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EXPLANATORY NOTES ON THE FINANCIAL STATEMENT – 2010 NORTHERN PROVINCIAL COUNCIL

1. Resources of Provincial Councils

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

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

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

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

1.1 The Finance Commission:

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

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

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

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

1.1.1 Block Grant:

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

1.1.2 Criteria Based Grant :

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

1.1.3 Matching Grant :

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

1.1.4 Provincial Specific Development Grant :

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

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

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

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

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

1.1.7 UNICEF/UNFPA:

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

1.2 Recommendation of the Finance Commission :

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

2. Explanatory Notes on the Financial Statement 2010 :

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 2010 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 2010 will be based on a new and simplified format, which was introduced in 2003. The revenue classification is at Schedule-I

2.2 Advance Accounts Activities :

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

These Estimates show the following Limits.

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

2.3 Expenditure Estimates:

(a) Expenditure Head

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

(b) Programme

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

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

(c) Project

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

(d) Object

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

2.4 Order of Presentation.

The expenditure estimates are presented in the following order:-

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

Chief Accounting and Accounting Officers:

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

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

2.5 Grading of Employees :

1). Senior Level

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

2). Tertiary Level

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

3). Secondary Level

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

4). Primary Level

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

Schedule I Non Tax Revenue

Revenue Classification

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

SHEDULE II STANDARDISED OBJECT CODES

RECURRENT EXPENDITURE

10 Personal Emoluments.

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

11 Traveling Expenses.

- 1101 Domestic
- 1102 Foreign

12 Supplies.

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

13 Maintenance Expenditure

- 1301 Vehicles
- 1302 Plant and Machinery Equipment
- 1303 Buildings and Structures
- 1307 Others Specified
- 1308
 Learning Resources Quality Inputs maintenance only
- 1309 Quality Inputs

14 Contractual Services

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

15 Transfers

1501	Transfers to Household through Welfare Programmes
1502	Pensions, Retirements and Gratuities
1503	Transfers to Public Institution
1504	Transfers to Public Enterprises
1506	Interest on Property loans
1507	Subscriptions, Contributions and Membership Fees
1508	Others

16 Grants

1601	Grants to Public Institutions
1602	Grants to Local Government
1603	Grants to Non Public Institution and Private Individuals

17 Subsidies

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

18 Interest Payments

1-month	801	Domestic	Debt

1802 Foreign Debt

19 Others Recurrent Expenses

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

CAPITAL EXPENDITURE

Criteria Based Grant

Rehabilitation and Improvement of Capital Assets (CBG)

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

21 Acquisition of Capital Assets (CBG)

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

Provincial Specific Development Grant

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LL	
ANNO 12200	

20

## Rehabilitation and Improvement of Capital Assets (PSDG)

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

## 23 Acquisition of Capital Assets (PSDG)

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

## ESDP/HSDP

## 24 Rehabilitation and Improvement of Capital Assets

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

## 25 Acquisition of Capital Assets

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

## 26 UNICEF Programme

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

## 27 UNFPA Programme

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

## 28 - Nawodaya - Education

2801 Nawodaya

## STANDARDISED OBJECT CODES DETAIL – RECURRENT

### 1003 - Other Allowance

- 1003*01 Cost of Livening Allowance (COLA)
- 1003*02 Entertainment Allowance
- 1003*03 Language Allowance
- 1003*04 Deceased Persons Allowance
- 1003*05 Machine Operator Allowance
- 1003*06 RDA, Incentive, Supervising Allowance
- 1003*07 On call and Pensionable Allowance
- 1003*08 Principal & Difficulty Area Allowances
- 1003*09 Non Pensionable Allowance
- 1003*10 Web Allowance
- 1003*11 Uniform Allowance & Incentives for Earned Leave
- 1003*12 Fuel Allowance

### 1202- Fuel and Lubricants

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

### 1206 - Others

- 1207*16 Consumable Items
- 1207*17 Governor's Award

### 1307 - Others

- 1307*20 Maintenance of Passenger Bus & Generator
- 1307*21 Maintenances of Machines, Computer Room & Accessories
- 1307*22 Ferry Service Maintenances
- 1307*23 Home Science & Needle Work Equipment
- 1307*24 Road Maintenances
- 1307*25 Irrigation Tank Maintenances

### 1309 - Teachers & Managerial – Based & Students Based

- 1309*27 Teachers & Managerial Based
- 1309*28 Student Based

### 1407 - Others

- 1407*31 Examinations
- 1407*32 Legal Expenses
- 1407*33 Cleaning and Laundering Charges
- 1407*34 Security Charges
- 1407*35 Contractual payments

### 1501 - Transfers to Household through Welfare Programme

- 1501*41 PAMA
- 1501*42 TB
- 1501*43 Leprosy
- 1501*44 Cancer
- 1501*45 Equipment for Disabled
- 1501*46 Casual Relief's
- 1509*47 Rehabilitation to PAMA Recipient
- 1501*48 State Receiving Home & Certified School
- 1501*49 Needle Work Trainees Allowance

## 1503 - Transfers to Public Institutions

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

### 1603 - Grants to Non Public Institution and Private Individuals

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

### 1905 - Others

- 1905*65 Annual Verification of Stores
- 1905*66 News papers, Printing & Advertisement
- 1905*67 Training & Trainees Allowance
- 1905*68 Welfare
- 1905*69 Incidentals
- 1905*71 Elders Day & Disabled Day
- 1905*72 Children Day, Children Charter
- 1905*73 Art Festival and Competition
- 1905*74 pension Scheme for Artists
- 1905*75 Books & Periodicals
- 1905*76 Cultural Religious Festivals
- 1905*77 Handicrafts
- 1905*78 Special Grants to Gazette Festival
- 1905*79 Grade 9 Common Exam
- 1905*81 Zonal Monitoring Panels
- 1905*82 Mobile Science Lab Services
- 1905*83 Skill Developments
- 1905*84 Sports & Games
- 1905*85 Non Formal Educations
- 1905*86 Early Child Hood
- 1905*87 Curriculum Implementation
- 1905*88 Competitions, Exhibitions, Governor's Award
- 1905*89 ISA Allowance
- 1905*91 Provincial GDP
- 1905*92 Provincial Workshop & Hospital Requirement
- 1905*93 Awards of Prizes for Farmers
- 1905*94 Scholarships
- 1905*95 Research & Development
- 1905*96 Security Service
- 1905*97 Cleaning Service
- 1905*98 Consultancy Service

### STANDARDISED OBJECT CODES DETAIL – CAPITAL

- Human Resource Development
- 2 3 Fisheries Development
- Block Demonstration for Rice Yield Improvement
- Market Promotion (Farmer Training) 4
- Compost fit Making
- 5 6 Fruit Crop Quality Improvement
- 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 Model Garden
- Quality Input (ESDP) 12
- 13 Training & Coaching Camp (ESDP)
- 14 Learning Kits & Bags (ESDP)
- Government Institution 15
- Housing Construction Scheme 16
- 17 Capital Grant
- 18 Books, Magazine, Periodical etc.
- Supply of Technical Equipments 19
- 20 Community Development
- Organizational Development 21
- Development of Cultural Values Music, Dance, Art, Craft & etc. 22
- 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
- Self Employment Assistance 28
- 29 Supply of Disabled Equipments
- 30 Social Functions
- 31 Awareness Programme and Training
- Livelihood Assistance 32
- 33 Data Collection and Information Management, Monitoring and Reporting
- 34 De-Institutionalization and Prevention of being institutionalization
- Re-Activation of Alternative Care Arrangements 35
- Case Management / Gate Keeping mechanism at all level 36
- **Emergency** Continue 37
- Capacity Development Training Programme 38
- 39 Supply Services
- **Operational** Cost 40
- 41 Training for Office Management System
- 42 Overseas Training Programme
- 43 Training on Hospital Management
- Training on Quality care Management 44
- Improvement of Drainage system 45
- Installation of Pipe Medical Gas System 46
- 47 Water Supply Connections
- 48 Installation of Drainage System
- Training for improve knowledge on preventation HIV /AIDS. 49
- 50 Printing of materials
- Sports Materials for Sports Club -51
- Governor's Discretionary Projects 52
- Concreting Colony Road 53
- Construction Food Production wells 54
- Improvement & Amenities for Passengers 55
- Improvement & Infrastructure Facilities 56
- 57 Private Sector - Government Partnership
- **Regional Development Initiatives** 58
- Other Contingencies Expenses 59

## **REVENUE PROPOSALS 2010**

### **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 the of supplying sand to the contractors for Buildings works.

### 4. Departmental Sales

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

### 5. Miscellaneous Receipts

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

### 6. Sale of Capital Assets

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

Anticipated Non Tax Revenue will be Rs. 35,230,000/= Summary of Revenue Collection is annexed –

### NORTHERN PROVINCIAL COUNCIL Non Tax Revenue Estimate - 2010

		RS.
Revenue Code	Details of Revenue	Amount
20.02.10.01	Rent	4,500,000
20.02.20.01	Interest on Loans	14,000,000
20.02.10.03	Land Revenue	60,000
20.03.10.00	Departmental Sales	1,500,000
20.03.90.00	Miscellaneous Receipts	15,000,000
20.06.20.00	Sales of Capital Assets	170,000
	Total	35,230,000



### FIRST SCHEDULE NORTHERN PROVINCE FINANCIAL YEAR - 2010

Head	Ministry / Department	Recurrent Expenditure	Capital Expenditure	Total Expenditure
400	Governor's Secretariat	46,370,000	12,500,000	58,870,000
401	Co-operative Employees Commission	2,730,000	300,000	3,030,000
402	Provincial Public Service Commission	11,850,000	300,000	12,150,000
420	Chief Secretary's Secretariat	14,025,000	1,000,000	15,025,000
421	Provincial Treasury	552,975,000	111,212,000	664,187,000
422	Provincial Planning Secretariat	27,870,000	181,905,000	209,775,000
423	Provincial Public Administration Secretariat	20,090,000	23,500,000	43,590,000
424	Department of Motor Traffic	9,377,000	300,000	9,677,000
425	Department of Revenue & Taxes	3,950,000		3,950,000
426	Department of Provincial Audit	14,961,000	300,000	15,261,000
427	Management Development & Trainning Unit	12,180,000	1,000,000	13,180,000
430	Ministry of Agriculture	16,450,000	38,500,000	54,950,000
431	Department of Agriculture	94,289,000	26,550,000	120,839,000
432	Department of Animal Production & Health	95,000,000	36,550,000	131,550,000
433	Department of Irrigation	179,600,000	96,550,000	276,150,000
434	Department of Land Administration	42,259,000	6,300,000	48,559,000
440	Ministry of Education, Cultural Affairs & Sports	43,679,000	15,550,000	59,229,000
441	Department of Education	4,654,018,000	523,850,000	5,177,868,000
442	Department of Sports	25,039,000	10,300,000	35,339,000
450	Ministry of Health & Indigenous Medicine	12,487,000	500,000	12,987,000
451	Department of Health	1,653,455,000	1,418,882,000	3,072,337,000
452	Indigenous Medicine	55,933,000	33,800,000	89,733,000
460	Ministry of Infrastructure Development and Reco	16,088,000	14,500,000	30,588,000
461	Department of Buildings	53,265,000	1,550,000	54,815,000
462	Department of Road Development	98,050,000	351,550,000	449,600,000
470	Ministry of Local Government, Relief and Rehabil	29,793,000	21,500,000	51,293,000
471	Department of Local Government	811,612,000	181,550,000	993,162,000
472	Department of Co-operative	62,039,000	23,550,000	85,589,000
473	Department of Industries	51,570,000	23,550,000	75,120,000
474	Department of Social Services	157,116,000	101,550,000	258,666,000
475	Department of Probation & Child Care Services	47,500,000	114,190,000	161,690,000
476	Department of Rural Development	51,682,000	31,550,000	83,232,000
	Grand Total	8,967,302,000	3,404,689,000	12,371,991,000

### NORTHERN PROVINCIAL COUNCIL Summary of Total Expenditure by Head - 2010

Sn	Head	Ministry / Departments	2008 Actual	2009 Estimate	2010 Estimate
1	400	Governor's Secretariat	214,493,663	47,102,000	58,870,000
2	401	Co-operative Employees Commission	2,188,153	3,171,000	3,030,000
3	402	Provincial Public Service Commission	8,970,740	10,645,000	12,150,000
4	420	Chief Secretary's Secretariat	11,297,756	12,600,000	15,025,000
5	421	Provincial Treasury	17,336,996	536,881,000	664,187,000
6	422	Provincial Planning Secretariat	24,479,720	229,444,000	209,775,000
7	423	Provincial Public Administration Secretariat	16,054,066	53,486,000	43,590,000
8	424	Department of Motor Traffic	7,638,708	10,527,000	9,677,000
9	425	Department of Revenue & Taxes	-	4,525,000	3,950,000
10	426	Department of Provincial Audit	9,865,866	13,467,000	15,261,000
11	427	Management Development & Trainning Unit	2,693,482	9,350,000	13,180,000
12	430	Ministry of Agriculture	19,465,653	56,593,000	54,950,000
13	431	Department of Agriculture	110,868,699	111,468,000	120,839,000
14	432	Department of Animal Production & Health	101,654,407	114,765,000	131,550,000
15	433	Department of Irrigation	152,452,424	268,636,000	276,150,000
16	434	Department of Land Administration	40,261,131	52,059,000	48,559,000
17	440	Ministry of Education, Cultural Affairs & Sports	31,932,208	51,255,000	59,229,000
18	441	Department of Education	4,269,983,111	4,822,727,000	5,177,868,000
19	442	Department of Sports	28,341,144	26,025,000	35,339,000
20	450	Ministry of Health & Indigenous Medicine	10,793,920	13,343,000	12,987,000
21	451	Department of Health	1,684,325,091	1,855,894,000	3,072,337,000
22	452	Indigenous Medicine	50,546,399	95,426,000	89,733,000
23	460	Ministry of Infrastructure Development and Reconstrue	6,290,524	30,151,000	30,588,000
24	461	Department of Buildings	50,029,162	64,124,000	54,815,000
25	462	Department of Road Development	167,067,000	287,836,000	449,600,000
26	470	Ministry of Local Government, Relief and Rehabilitation	20,424,638	40,716,000	51,293,000
27	471	Department of Local Government	771,123,550	953,504,000	993,162,000
28	472	Department of Co-operative	62,325,503	95,327,000	85,589,000
29	473	Department of Industries	49,394,559	78,927,000	75,120,000
30	474	Department of Social Services	136,329,692	248,188,000	258,666,000
31	475	Department of Probation & Child Care Services	37,173,189	118,465,000	161,690,000
32		Department of Rural Development	41,933,932	61,149,000	83,232,000
		Total	8,157,735,084	10,377,776,000	12,371,991,000



### Northern Provincial Council Summary of Total Expenditure by Category - 2010

Category	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	7,168,605,935	8,348,664,000	8,967,302,000
10	Personal Emoluments	5,546,440,704	6,588,703,000	6,921,338,000
11	Travelling Expenses	46,158,545	45,355,000	49,027,000
12	Supplies	225,778,685	206,168,000	261,195,800
13	Maintenance Expenditure	390,642,174	410,270,000	467,513,600
14	Contractual Service	146,791,776	135,627,000	153,974,000
15	Transfers	740,145,895	830,638,500	887,015,000
16	Grants	5,734,664	8,500,000	9,500,000
17	Subsidies	16,959,072	17,500,000	17,845,000
19	Other Recurrent Expenses	49,954,420	105,902,500	199,893,600
	Capital Expenditure	989,129,151	2,029,112,000	3,404,689,000
20	Reha.& Impro. Of Capital Assets	25,116,188	205,902,000	149,850,000
21	Acquition of Capital Assets	224,287,138	125,725,000	160,012,000
22	Reha.& Impro. Of Capital Assets	152,275,050	723,535,000	864,284,500
23	Acquition of Capital Assets	112,934,546	531,550,000	577,020,500
24	Reha.& Impro. Of Capital Assets	98,801,257	60,600,000	547,782,000
25	Acquition of Capital Assets	240,878,941	274,400,000	833,650,000
26	Acquisition of Capital Assets (UNICEF)	125,836,349	95,400,000	201,120,000
27	Acquisition of Capital Assets (UNFPA)	-	-	45,970,000
28	NAWODAYA	8,999,682	12,000,000	25,000,000
	Total Expenditure	8,157,735,086	10.377,776,000	12,371,991,000

#### Source of Funds 2008 Actual 2010 Estimate Block Grant 7,168,605,935 8,348,664,000 8.967.302.000 Criteria Based Grant 249,403,326 331,627,000 309,862,000 Provincial Specific Development Grant 265,209,596 255,085,000 1,441,305,000 Education Sector Development Grant 143,173,120 208,000,000 300,000,000 Health Sector Development Grant 196,507,078 127,000,000 1,081,432,000 UNICEF 125,836,349 95,400,000 201,120,000 45,970,000 UNFPA NAWODAYA 25,000,000 8,999,682 12,000,000 1.001-000



## Summary of Total Expenditure By Project - 2010

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Finance General Administration &amp; Finance Legal Unit General Administration &amp; Finance Miscellaneous Services General Administration &amp; Planning CIRM General Administration &amp; Finance Care Administration &amp; Finance General Administration &amp; Finance Care Administration &amp; Finance Audit Management Developing &amp; Training General Administration &amp; Finance Aninal Health, Extension, Research, Breeding, Edu. &amp; Training Education &amp; Training Irrigation Land Administration General Administration</th><th>Actual 2008           26,729,423           182,241,662           5,522,578           2,188,153           8,970,740           11,252,802           44,953           17,336,996           0           24,479,720           0           16,054,066           7,638,708           0           9,865,866           0           2,693,482           19,465,653           9,591,342           101,277,357           14,969,056           86,685,351           0           152,452,424           40,261,131           22,152,180           0</th><th>Estimate 2009           23,122,000           17,340,000           6,640,000           3,171,000           10,645,000           11,050,000           11,050,000           1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,525,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           268,636,000           268,636,000           268,597,000           0           10</th><th>Estimate 2010 35,754,000 15,163,000 7,953,000 12,150,000 13,250,000 13,250,000 25,200,000 638,987,000 205,305,000 4,470,000 9,677,000 3,950,000 13,180,000 10,596,000 13,180,000 11,249,000 109,590,000 22,110,000 22,110,000 22,950,000 276,150,000 48,559,000</th></th></td<>	1         2         4         2         2         4         2         4         2         4         2         4         2         4         2         4         2         4         2         2         4         3         2         4         3         2         3         2         3         2         3         2         3         2         3         2         3         2         3         2         3         2         3         2         3         2         3         2         3         2         3         3         3         2         3         3 <th>Project Title Governor and his Personal Staff Governor's Secretariat Regional Commissioner's Office General Administration &amp; 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Finance General Administration &amp; Finance &amp; Exam General Administration &amp; Finance Legal Unit General Administration &amp; Finance Miscellaneous Services General Administration &amp; Planning CIRM General Administration &amp; Finance General Administration &amp; Finance Audit Management Developing &amp; Training General Administration &amp; Finance Agricultural Extension, Education &amp; Training General Administration &amp; Finance Animal Health, Extension, Research, Breeding, Edu. &amp; Training Education &amp; Traning Irrigation Land Administration General Administration &amp; Finance Management Development &amp; Training (STEPS) Cultural Affairs</th><th>182,241,662           5,522,578           2,188,153           8,970,740           11,252,802           44,953           17,336,996           0           24,479,720           0           16,054,066           7,638,708           0           9,865,866           0           2,693,482           19,465,653           9,591,342           101,277,357           14,969,056           86,685,351           0           152,452,424           40,261,131           22,152,180           0</th><th>17,340,000           6,640,000           3,171,000           10,645,000           11,050,000           1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,525,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000</th><th>15,163,000 7,953,000 12,150,000 13,250,000 1,775,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 10,596,000 13,180,000 10,596,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000</th></td<>	2 4 2 2 4 2 4 2 4 2 4 2 2 4 2 2 4 2 2 4 3 2 2 4 3 2 2 4 3 2 2 4 3 2 2 4 3 2 2 4 2 4	Governor's Secretariat Regional Commissioner's Office General Administration & Finance General Administration & Finance & Exam General Administration & Finance Legal Unit General Administration & Finance Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	182,241,662           5,522,578           2,188,153           8,970,740           11,252,802           44,953           17,336,996           0           24,479,720           0           16,054,066           7,638,708           0           9,865,866           0           2,693,482           19,465,653           9,591,342           101,277,357           14,969,056           86,685,351           0           152,452,424           40,261,131           22,152,180           0	17,340,000           6,640,000           3,171,000           10,645,000           11,050,000           1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,525,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	15,163,000 7,953,000 12,150,000 13,250,000 1,775,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 10,596,000 13,180,000 10,596,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000
3         400           4         401           5         402           6         420           7         420           8         421           9         421           10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3 <td< td=""><td>4 2 2 4 2 4 2 4 2 2 4 2 2 2 4 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 3 2 3</td><td>Regional Commissioner's Office General Administration &amp; Finance General Administration, Finance &amp; Exam General Administration &amp; Finance Legal Unit General Administration &amp; Finance Miscellaneous Services General Administration &amp; Planning CIRM General Administration &amp; Finance General Administration &amp; Finance Audit Management Developing &amp; Training General Administration &amp; Finance Agricultural Extension, Education &amp; Training General Administration &amp; Finance Animal Health, Extension, Research, Breeding, Edu. &amp; Training Education &amp; Traning Irrigation Land Administration General Administration &amp; Finance Management Development &amp; Training (STEPS) Cultural Affairs</td><td>5,522,578 2,188,153 8,970,740 11,252,802 44,953 17,336,996 0 24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0</td><td>6,640,000           3,171,000           10,645,000           11,050,000           1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,525,000           4,525,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000</td><td>7,953,000 3,030,000 12,150,000 13,250,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 10,596,000 13,180,000 10,596,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000</td></td<>	4 2 2 4 2 4 2 4 2 2 4 2 2 2 4 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 3 2 3	Regional Commissioner's Office General Administration & Finance General Administration, Finance & Exam General Administration & Finance Legal Unit General Administration & Finance Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	5,522,578 2,188,153 8,970,740 11,252,802 44,953 17,336,996 0 24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	6,640,000           3,171,000           10,645,000           11,050,000           1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,525,000           4,525,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	7,953,000 3,030,000 12,150,000 13,250,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 10,596,000 13,180,000 10,596,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000
4         401           5         402           6         420           7         420           8         421           9         421           10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           38         440           39         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	3 3 3 3 3 3 3 3 3 3 3 3 3 3	2 2 2 4 2 4 2 4 2 2 2 2 4 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2 2 3 4 2 2 2 4 2 2 4 2 4	General Administration & Finance General Administration, Finance & Exam General Administration & Finance Legal Unit General Administration & Finance Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance General Administration & Finance General Administration Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance	2,188,153 8,970,740 11,252,802 44,953 17,336,996 0 24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	3,171,000 10,645,000 11,050,000 1,550,000 22,798,000 514,083,000 229,444,000 0 53,486,000 10,527,000 4,525,000 4,525,000 9,162,000 9,350,000 56,593,000 9,737,000 101,731,000 19,265,000 92,470,000 3,030,000 268,636,000 52,059,000 28,597,000	3,030,000 12,150,000 13,250,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
5         402           6         420           7         420           8         421           9         421           10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	3       3         3       3         3       3         2       3         2       3         3       3         4       3         5       3         5       3         5       3         6       3         7       9         0       3         1       44         2       36         3       4         400       3         00       3         00       9         00       93         1       3	2 2 4 2 4 2 4 2 2 2 2 4 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 3 3 2 3 3 4 2 3 3 2 3 3 3 2 3 3 3 2 3 3 3 3	General Administration, Finance & Exam General Administration & Finance Legal Unit General Administration & Finance Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration General Administration General Administration General Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	8,970,740 11,252,802 44,953 17,336,996 0 24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	10,645,000           11,050,000           1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,325,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           3,030,000           268,636,000           52,059,000           22,059,000	12,150,000 13,250,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 10,596,000 13,180,000 13,180,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000
6         420           7         420           8         421           9         421           10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         441           34         441           35         442           36         450           36         450           37         451	3       3         3       3         2       3         2       3         3       3         2       3         3       3         4       3         5       3         5       3         5       3         6       3         1       3         1       44         2       3         3       4         40       3         0       3         0       9         00       9         1       3	2 4 2 4 2 2 2 2 2 4 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 3 3 4 2 3 3 4 2 3 2 3	General Administration & Finance Legal Unit General Administration & Finance Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance	11,252,802           44,953           17,336,996           0           24,479,720           0           16,054,066           7,638,708           0           9,865,866           0           2,693,482           19,465,653           9,591,342           101,277,357           14,969,056           86,685,351           0           152,452,424           40,261,131           22,152,180           0	11,050,000           1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           3,030,000           268,636,000           52,059,000           28,597,000	13,250,000 1,775,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
6         420           7         420           8         421           9         421           10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         441           34         441           35         442           36         450           36         450           37         451	3       3         3       3         2       3         2       3         3       3         2       3         3       3         4       3         5       3         5       3         5       3         6       3         1       3         1       44         2       3         3       4         40       3         0       3         0       9         00       9         1       3	2 4 2 4 2 2 2 2 2 4 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 2 3 4 2 3 3 4 2 3 3 4 2 3 2 3	General Administration & Finance Legal Unit General Administration & Finance Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance	11,252,802           44,953           17,336,996           0           24,479,720           0           16,054,066           7,638,708           0           9,865,866           0           2,693,482           19,465,653           9,591,342           101,277,357           14,969,056           86,685,351           0           152,452,424           40,261,131           22,152,180           0	11,050,000           1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           3,030,000           268,636,000           52,059,000           28,597,000	13,250,000 1,775,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
7         420           8         421           9         421           10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         441           34         441           35         442           36         450           36         450           37         451	3         3         3         3         2         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3 <td< td=""><td>4 2 4 2 2 2 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2</td><td>Legal Unit General Administration &amp; Finance Miscellaneous Services General Administration &amp; Planning CIRM General Administration &amp; Finance General Administration &amp; Finance General Administration &amp; Finance General Administration &amp; Finance Audit Management Developing &amp; Training General Administration &amp; Finance General Administration &amp; Finance General Administration &amp; Finance General Administration &amp; Finance General Administration &amp; Finance Agricultural Extension, Education &amp; Training General Administration &amp; Finance Animal Health, Extension, Research, Breeding, Edu. &amp; Training Education &amp; Traning Irrigation Land Administration General Administration General Administration General Administration General Administration General Administration General Administration General Administration &amp; Finance Management Development &amp; Training (STEPS) Cultural Affairs</td><td>44,953 17,336,996 0 24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0</td><td>1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,525,000           4,525,000           4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           3,030,000           268,636,000           52,059,000           22,470,000           3,030,000           268,536,000           52,059,000</td><td>1,775,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 4,665,000 10,596,000 13,180,000 54,950,000 119,590,000 22,110,000 106,490,000 2,950,000 276,150,000</td></td<>	4 2 4 2 2 2 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2	Legal Unit General Administration & Finance Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance General Administration & Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance General Administration & Finance General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration General Administration General Administration General Administration General Administration General Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	44,953 17,336,996 0 24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	1,550,000           22,798,000           514,083,000           229,444,000           0           53,486,000           10,527,000           4,525,000           4,525,000           4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           3,030,000           268,636,000           52,059,000           22,470,000           3,030,000           268,536,000           52,059,000	1,775,000 25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 4,665,000 10,596,000 13,180,000 54,950,000 119,590,000 22,110,000 106,490,000 2,950,000 276,150,000
8         421           9         421           10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           29         441           30         441           31         441           32         441           33         441           34         441           35         442           36         450           36         450           37         451	3 3 2 3 3 3 3 3 3 3 3 4 4 4 4 0 0 3 4 4 0 0 3 1 3 4 4 0 0 3 1 3 4 4 4 4 4 4 0 3 3 3 3 3 3 3 3 3 3 3 3 3	2 4 2 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 3 4 2 2 3 4 2	General Administration & Finance Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance General Administration Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration & Finance Management Development & Training (STEPS) Cultural Affairs	17,336,996 0 24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	22,798,000 514,083,000 229,444,000 0 53,486,000 10,527,000 4,525,000 4,305,000 9,162,000 9,350,000 9,350,000 9,737,000 101,731,000 19,265,000 92,470,000 3,030,000 268,636,000 52,059,000 28,597,000	25,200,000 638,987,000 205,305,000 4,470,000 43,590,000 9,677,000 3,950,000 4,665,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
9         421           10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           29         441           30         441           31         441           32         441           33         441           34         441           35         442           36         450           36         450           37         455	3         2       3         2       3         3       3         5       3         5       3         5       3         5       3         5       3         5       3         1       44         2       35         3       4         4       40         0       3         4       40         0       3         0       9         00       93         1       3	4 2 2 2 2 2 4 3 2 2 4 2 2 4 3 2 2 4 3 2 2 3 4 2 3 4 2 2 3 4 2	Miscellaneous Services General Administration & Planning CIRM General Administration & Finance General Administration & Finance General Administration Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration & Finance Management Development & Training (STEPS) Cultural Affairs	0 24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	514,083,000           229,444,000           0           53,486,000           10,527,000           4,525,000           4,525,000           9,162,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           3,030,000           268,636,000           52,059,000           28,597,000	638,987,000 205,305,000 4,470,000 9,677,000 3,950,000 4,665,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
10         422           11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         441           34         441           35         442           36         450           36         450           37         451	2       3         3       3         4       3         5       3         5       3         5       3         5       3         5       3         5       3         6       3         7       9         9       3         1       44         2       3         4       40         0       3         4       400         0       9         00       9         00       93         1       3	2 4 2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 3 4 2	General Administration & Planning CIRM General Administration & Finance General Administration & Finance General Administration Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration & Finance Management Development & Training (STEPS) Cultural Affairs	24,479,720 0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	229,444,000           0           53,486,000           10,527,000           4,525,000           4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           3,030,000           268,636,000           52,059,000           28,597,000	205,305,000 4,470,000 9,677,000 3,950,000 4,665,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
11         422           12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         432           21         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         442           34         441           35         442           36         450           37         451	2     3       3     3       4     3       5     3       5     3       5     3       6     3       7     9       0     3       1     44       2     36       3     4       40     3       0     3       0     9       0     93       1     3	4 2 2 2 4 3 2 2 4 2 4 3 2 2 4 3 2 2 3 4 2 2 3 4 2	CIRM General Administration & Finance General Administration & Finance General Administration & Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	0 16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	0 53,486,000 10,527,000 4,525,000 9,162,000 9,350,000 56,593,000 9,737,000 101,731,000 19,265,000 92,470,000 3,030,000 268,636,000 52,059,000 28,597,000	4,470,000 43,590,000 9,677,000 3,950,000 4,665,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
12         423           13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         431           21         432           23         432           24         433           25         434           26         440           27         440           28         440           29         441           30         441           33         441           34         441           35         442           36         450           37         451	3       3         5       3         5       3         5       3         5       3         5       3         7       9         3       1         44       2         2       45         2       56         3       43         4       40         0       3         00       9         00       93         1       3	2 2 2 4 3 2 2 4 3 2 2 4 3 2 2 3 4 2 3 4 2	General Administration & Finance General Administration & Finance General Administration Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	16,054,066 7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	53,486,000           10,527,000           4,525,000           4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           3,030,000           268,636,000           52,059,000           22,470,000           3,030,000           268,636,000           52,059,000           28,597,000	43,590,000 9,677,000 3,950,000 4,665,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
13         424           14         425           15         426           16         426           17         427           18         430           19         431           20         431           21         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         442           34         445           35         442           36         450           36         450           37         455	I       3         5       3         5       3         5       3         5       3         5       3         7       9         0       3         1       44         2       3         2       45         2       56         3       43         4       40         0       3         0       9         00       93         1       3	2 2 4 3 2 4 2 4 2 4 3 2 2 3 4 2 3 4 2	General Administration & Finance General Administration Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration General Administration General Administration General Administration General Administration General Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	7,638,708 0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	10,527,000           4,525,000           4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	9,677,000 3,950,000 4,665,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
14         425           15         426           16         426           17         427           18         430           19         431           20         431           21         432           23         432           24         432           25         434           26         440           27         440           28         440           29         441           30         441           33         441           34         441           35         442           36         450           37         45	5     3       5     3       6     3       7     9       0     3       1     44       2     3       2     45       2     56       3     43       4     40       0     3       0     9       0     93       1     3	2 2 4 3 2 2 4 2 4 3 2 2 4 3 2 2 3 4 2	General Administration Finance General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration General Administration General Administration General Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	0 9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	4,525,000           4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	3,959,000 4,665,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
15         426           16         426           17         427           18         430           19         431           20         431           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           29         441           31         441           32         441           33         441           34         444           35         442           36         450           37         45	5       3         5       3         7       9         0       3         1       44         2       3         2       45         2       56         3       43         4       40         0       3         0       9         0       93         1       3	2 4 3 2 4 2 4 3 2 2 4 3 2 2 3 4 2	General Administration & Finance Audit Management Developing & Training General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	9,865,866 0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	4,305,000           9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	4,665,000 10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
16         426           17         427           18         430           19         431           20         431           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         441           34         445           36         450           36         450           37         455	5       3         7       9         0       3         1       3         1       44         2       3         2       45         2       56         3       43         4       40         0       3         0       9         0       93         1       3	4 3 2 4 2 4 3 2 2 3 4 2 3 4 2	Audit Management Developing & Training General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	0 2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	9,162,000           9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	10,596,000 13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
17         427           18         430           19         431           20         432           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           30         441           31         441           32         441           33         441           34         441           35         442           36         450           36         450           37         455	7     9       0     3       1     3       1     44       2     3       2     45       2     56       3     43       4     40       0     3       0     9       0     93       1     3	3 2 4 2 4 3 2 2 3 4 2	Management Developing & Training General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	2,693,482 19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	9,350,000           56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	13,180,000 54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
18         430           19         431           20         431           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           29         411           30         441           31         441           32         441           33         441           34         441           35         442           36         450           36         450           37         451	0       3         1       3         1       44         2       3         2       45         2       56         3       43         4       40         0       3         0       9         0       93         1       3	2 4 2 4 3 2 2 2 3 4 2	General Administration & Finance General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	19,465,653 9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	56,593,000           9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	54,950,000 11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
19         431           20         431           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           29         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	1     3       1     44       2     3       2     45       2     56       3     43       4     40       0     3       0     9       0     93       1     3	2 4 2 4 3 2 2 2 3 4 2	General Administration & Finance Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	9,591,342 101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	9,737,000           101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	11,249,000 109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
20         431           21         432           22         432           23         432           24         433           25         434           26         440           27         440           28         440           29         441           30         441           32         441           33         441           34         441           35         442           36         450           37         451	1     44       2     3       2     45       2     56       3     43       4     40       0     3       0     9       0     93       1     3	4 2 4 3 2 2 3 4 2	Agricultural Extension, Education & Training General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	101,277,357 14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	101,731,000           19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	109,590,000 22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
21         432           22         432           23         432           24         433           25         434           26         440           27         440           29         441           30         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	2     3       2     45       2     56       3     43       4     40       0     3       0     9       0     93       1     3	2 4 3 2 2 2 3 4 2	General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	19,265,000           92,470,000           3,030,000           268,636,000           52,059,000           28,597,000	22,110,000 106,490,000 2,950,000 276,150,000 48,559,000
21         432           22         432           23         432           24         433           25         434           26         440           27         440           29         441           30         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	2     3       2     45       2     56       3     43       4     40       0     3       0     9       0     93       1     3	2 4 3 2 2 2 3 4 2	General Administration & Finance Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	14,969,056 86,685,351 0 152,452,424 40,261,131 22,152,180 0	92,470,000 3,030,000 268,636,000 52,059,000 28,597,000	106,490,000 2,950,000 276,150,000 48,559,000
22         432           23         432           24         433           25         434           26         440           27         440           28         440           29         441           30         441           31         441           33         441           34         442           35         442           36         450           37         451	2 45 2 56 3 43 4 40 0 3 0 9 0 93 1 3	4 3 2 2 3 4 2	Animal Health, Extension, Research, Breeding, Edu. & Training Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	86,685,351 0 152,452,424 40,261,131 22,152,180 0	92,470,000 3,030,000 268,636,000 52,059,000 28,597,000	106,490,000 2,950,000 276,150,000 48,559,000
23         432           24         433           25         434           26         440           27         440           28         440           29         441           30         441           31         441           33         441           34         445           36         450           37         455	2 56 3 43 4 40 0 3 0 9 0 93 1 3	3 2 2 2 3 4 2	Education & Traning Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	0 152,452,424 40,261,131 22,152,180 0	3,030,000 268,636,000 52,059,000 28,597,000	2,950,000 276,150,000 48,559,000
24         433           25         434           26         440           27         440           28         440           29         441           30         441           32         441           33         441           34         441           35         442           36         450           37         451	3     43       4     40       0     3       0     9       0     93       1     3	2 2 3 4 2	Irrigation Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	152,452,424 40,261,131 22,152,180 0	268,636,000 52,059,000 28,597,000	276,150,000 48,559,000
25         434           26         440           27         440           28         440           29         441           30         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	4 40 0 3 0 9 0 93 1 3	2 2 3 4 2	Land Administration General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	40,261,131 22,152,180 0	52,059,000 28,597,000	48,559,000
26         440           27         440           28         440           29         441           30         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	0 3 0 9 0 93 1 3	2 3 4 2	General Administration & Finance Management Development & Training (STEPS) Cultural Affairs	22,152,180 0	28,597,000	
27         440           28         440           29         441           30         441           31         441           32         441           33         441           34         441           35         442           36         450           37         451	09 093 13	3 4 2	Management Development & Training (STEPS) Cultural Affairs	0		26,463,000
28         440           29         441           30         441           31         442           32         441           33         441           34         441           35         442           36         450           37         451	093 13	4 2	Cultural Affairs		0	
29         441           30         441           31         441           32         441           33         441           34         441           35         442           36         450           .37         451	13	2		1 0 7 20 0 7 2	1	5,415,000
30         441           31         441           32         441           33         441           34         441           35         442           36         450           .37         451			General Administration	7,100,020	22,658,000	27,351,000
31         441           32         441           33         441           34         441           35         442           36         450           . 37         451	1 80		-	218,259,347	219,432,500	317,727,000
32         441           33         441           34         441           35         442           36         450           . 37         451		4	Primary Education	1,447,091,936	1,576,439,000	1,843,425,000
33         441           34         441           35         442           36         450           37         451	1 81	5	Secondary Education	2,586,648,511	2,977,405,500	2,988,516,000
34         441           35         442           36         450           . 37         451	1 87	6	Special Education	4,798,985	14,362,000	10,150,000
35 442 36 450 . 37 451	1 87	7	Non Formal Education	5,718,842	19,785,000	7,600,000
36 450 37 45	1 88	8	Education Planning and Research	7,465,489	15,303,000	10,450,000
36 450 37 45	2 90	4	Sports	28,341,144	26,025,000	35,339,000
37 45		2	General Administration & Finance	10,793,920	13,343,000	12,987,000
		2	General Administration & Finance	17,693,814	20,219,000	52,134,000
30 8 45			General Health Services	176,928,154	201,128,000	262,303,000
				1,229,289,900	1,320,544,000	2,121,970,000
39 45			Patient Care Services - Curative	a and a second s	1	
40 45			Community Health Services - Preventive	260,413,222	314,003,000	635,930,000
41 45:			General Administration & Finance	0	10,610,000	10,400,000
42 45			Curative Services	50,546,399	72,665,000	64,197,000
43 45	52 73	5	Drugs Production	0	7,524,000	10,978,000
44 45	52 73	6	Research & Development	0	4,627,000	4,158,000
45 46	50 15	2	General Administration & Finance	6,290,524	30,151,000	30,576,000
46 46	50 47	4	Passengere Transport	0	0	6,000
47 46	50 51	4	Provincial Tourism	0	0	6,000
48 46	51 15	5 4	Buildings	50,029,162	64,124,000	54,815,000
49 46	52. 50	) 4	Road Development	167,067,000	287,836,000	449,600,000
50 47	70 3	2	General Administration & Finance	20,424,638	40,716,000	45,530,000
51 47		) 4	Organizational Development Unit	0	0	5,763,000
52 47			General Administration & Establishment Services	610,582,040	674,728,000	728,063,000
53 47			Local Government Services & Community Development	160,541,509	278,776,000	265,099,000
			General Administration & Finance	62,325,503	65,654,000	56,108,000
	72 53			02,525,503		11,237,000
	72 53		Training & Organization Development	0	16,343,000	1
	72 53		Centre for Livelihood Credit Management System (CLCMS)		13,330,000	18,244,000
	73 51		General Adm. & Est. Services and Industrial Promotion	33,837,508	51,797,000	41,797,000
58 47	73 5		Textiles Industries & Small Industries	15,557,052	20,013,000	20,512,000
59 47	73 5	1 5	Center for Enterprise Development Services	0	7,117,000	12,811,000
60 47		52	General Administration & Implementation of Social Services	136,329,692	248,188,000	258,666,000
61 47	74 93	5 2	General Administration, Finance, Probation & Child Care	37,173,189	118,465,000	161,690,000
62 47	74 9: 75 9:	3 4		41,933,932	61,149,000	83,232,000

## <u>NORTHERN PROVINCE</u> <u>Summary of Expenditure By Project - 2010</u>

N	Project		Project Title	Personal Emoluments	Other Recurrent	Capital Expenditure	Total Expenditure
4	100 2 1	+-	jovernor and his Personal Staff	7,054,000	17,500,000	11,200,000	35,754,000
1	400 3 1 400 3 2	-	overnor and his reisonal stan	7,643,000	6,220,000	1,300,000	15,163,000
2	400 3 4		Legional Commissioner's Office	5,441,000	2,512,000	0	7,953,000
3	400 3 4	1	General Administration & Finance	2,210,000	520,000	300,000	3,030,000
5	402 3 2		General Administration, Finance & Exam	6,250,000	5,600,000	300,000	12,150,000
6	402 3 2		Jeneral Administration & Finance	6,950,000	5,300,000	1,000,000	13,250,000
7	420 3 4	5	Legal Unit	1,075,000	700,000	0	1,775,000
8	421 3 2	£	General Administration & Finance	9,800,000	14,900,000	500,000	25,200,000
9	421 3 4	1	viscellaneous Services	442,690,000	85,585,000	110,712,000	638,987,000
10		z	General Administration & Planning	20,900,000	4,500,000	179,905,000	205,305,000
11		1	CIRM	1,566,000	904,000	2,000,000	4,470,000
12		ð	General Administration & Finance	11,500,000	8,590,000	23,500,000	43,590,000
13		1	General Administration & Finance	7,327,000	2,050,000	300,000	9,677,000
14		2	General Administration Finance	3,350,000	600,000	00	3,950,000
15		2	General Administration & Finance	2,865,000	1,500,000	300,000	4,665,000
16		1	Audit	9,786,000	810,000	0	10,596,000
17		3	Management Developing & Training	3,680,000	8,500,000	1,000,000	13,180,000
18			General Administration & Finance	9,950,000	6,500,000	38,500,000	54,950,000
19			General Administration & Finance	8,349,000	2,600,000	300,000	11,249,000
20			Agricultural Extension, Education & Training	73,340,000	10,000,000	26,250,000	109,590,000
20			General Administration & Finance	17,350,000	3,500,000	1,260,000	22,110,000
22			Animal Health, Extension, Research, Breeding,	62,700,000	8,500,000	35,290,000	106,490,000
23	432 56	2	Education & Traning	2,500,000	450,000	0	2,950,000
23 24	433 43	ă.	Irrigation	100,600,000	79,000,000	96,550,000	276,150,000
24 25	434 40		Land Administration	39,059,000	3,200,000	6,300,000	48,559,000
25 26	434 40	2	General Administration & Finance	15,213,000	6,500,000	4,750,000	26,463,000
	440 9	3	Management Development & Training (STEPS		1,400,000	0	5,415,000
27	1	4	Cultural Affairs	11,051,000	5,500,000	10,800,000	27,351,000
28		2	General Administration	211,942,000	40,835,000	64,950,000	317,727,000
29		4	Primary Education	1,577,365,000	90,410,000	175,650,000	1,843,425,000
30	1	5	Secondary Education	2,494,666,000	215,000,000	278,850,000	2,988,516,000
31		5 6	Special Education	1,250,000	4,500,000	4,400,000	10,150,000
32	8	7	Non Formal Education		7,600,000	0	7,600,000
33			Education Planning and Research	0	10,450,000	0	10,450,000
34	1	8		13,539,000	11,500,000	10,300,000	35,339,000
35	1	4	Sports General Administration & Finance	8,487,000	4,000,000	500,000	12,987,000
36		2	General Administration & Finance	16,334,000	5,500,000	30,300,000	52,134,000
37		2	1	102,121,000	39,000,000	121,182,000	262,303,000
38	1	4	General Health Services	942,000,000	284,000,000		1
39	1	5	Patient Care Services - Curative	229,500,000	35,000,000		
40	1	6	Community Health Services - Preventive	6,300,000	4,000,000		
41	1	2		28,597,000			
42	6	4		p		1	8
43		5		2,278,000			
44	1	6		3,208,000			
4:	1			7,250,000			1
4	1			2,000			
4	1			2,000			
4	1			45,300,000			
4	1		Road Development	37,050,000	1		
5	1		General Administration & Finance	15,850,000	1		
5	9		Organizational Development Unit	3,263,000			
5	8		General Administration & Establishment Serv			1	
5	3 471 60		Local Government Services & Community De		1		
5	4 472 53		2 General Administration & Finance	48,658,000	1	1	
5	5 472 53		3 Training & Organization Development	1,637,000			
5	6 472 53	<b>}</b>	4 Centre for Livelihood Credit Management Sy				
5	57 473 51	1 1	2 General Adm. & Est. Services and Industrial		1	1	1
1 5	8 473 51		4 Textiles Industries & Small Industries	13,505,000		1	
	59 473 5	l	5 Center for Enterprise Development Services	1,301,000			
10	50 474 9:	5	2 General Administration & Implementation of				1
(	51 475 9		2 General Administration, Finance, Probation &				
	52 476 6	0	2 Rural Development Activities	35,182,00	the second s		
	A PARTY AND A PART	2000 (	Total Expenditure	6,921,338,00	0 2,045,964,00	0 3,404,689,00	12,371,991,0

Financial Year 2010

Provincial Treasury Northern Provinc

Rs.

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

iN	Projec	st	Project Title		rsonal Emolumen	
				Actual	Estin	
1 400	) 3	1	Governor and his Personal Staff	2008	2009	2010
2 400	) 3	2	Governor's Secretariat	2,302,346	8,182,000	7,054,0
400	) 3	4		4,940,235	5,340,000	7,643,0
401	3	2	General Administration & Finance	4,581,226	4,715,000	5,441,0
402	2 3	2	General Administration, Finance & Exam	1,643,610	2,405,000	2,210,0
420	) 3	2	General Administration & Finance	4,232,826	5,345,000	6,250,0
420	) 3	4		5,859,907	6,300,000	6,950,0
3 421	3	2		44,953	1,120,000	1,075,0
421	3	4	Miscellaneous Services	6,420,834	9,148,000	9,800,0
0 422	3	2		17 (05 000	384,382,500	442,690,0
1 422	3	4	CIRM	17,695,282	19,152,000	20,900,0
2 423	3	2	General Administration & Finance			1,566,0
3 424	3	2	General Administration & Finance	9,676,606	10,484,000	11,500,0
4 425	3	2	General Administration Finance	6,987,429	8,275,000	7,327,0
5 426	3	2	General Administration & Finance		3,950,000	3,350,0
5 426	3	4	Audit	8,784,940	2,715,000	2,865,0
7 427	9	3	Management Developing & Training		8,352,000	9,786,0
8 430	3	2	General Administration & Finance	351,614	1,850,000	3,680,0
9 431	3	2	General Administration & Finance	6,277,341	8,343,000	9,950,0
431	44	4	Agriculturai Extension, Education & Training	7,034,417	7,637,000	8,349,0
432	3	2	General Administration & Finance	65,112,073	70,556,000	73,340,0
432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Trainin	12,260,866	16,040,000	17,350,0
432	56	3	Education & Traning	48,050,848	54,320,000	62,700,0
433	43	2	Irrigation		2,570,000	2,500,0
434	40	2	Land Administration	88,234,907	103,036,000	100,600,0
440	3	2	General Administration & Finance	34,863,729	42,734,000	39,059,0
440	9	3	Management Development & Training (STEPS)	12,844,632	18,097,000	15,213,0
440	93	4	Cultural Affairs	-	-	4,015,0
441	3	2	General Administration	6,307,869	10,908,000	11,051,0
441	80	4	Primary Education	177,199,436	174,000,000	211,942,00
441	81	5	Secondary Education	1,246,141,606	1,332,699,000	1,577,365,00
441	87	6		2,300,439,434	2,605,703,000	2,494,666,00
441	87	7	Special Education	1,758,434	1,962,000	1,250,00
441	88	8	Non Formal Education	-	6,535,000	
442	90	4	Education Planning and Research	-0	4,853,000	
450	3		Sports	10,818,796	14,250,000	13,539,00
451	3	2	General Administration & Finance	7,513,094	9,568,000	8,487,00
451	70		General Administration & Finance	8,040,367	9,819,000	16,334,00
451	71	4	General Health Services	87,031,809	96,228,000	102,121,00
451		5	Patient Care Services - Curative	777,330,894	875,444,000	942,000,00
	72		Community Health Services - Preventive	210,150,865	225,053,000	229,500,00
452	3	2	General Administration & Finance	-	6,700,000	the second s
452	73		Curative Services	29,718,007	18,565,000	6,300,00
452	73		Drugs Production			28,597,00
452	73	6	Research & Development		2,114,000	2,278,00
460	15	2	General Administration & Finance	4,238,707		3,208,00
460	47		Passengere Transport		5,626,000	7,250,00
460	51		Provincial Tourism			2,00
461	15		Buildings	38,021,537	47 774 000	2,00
462	50		Road Development		43,774,000	45,300,00
470	3	2	General Administration & Finance	32,210,410	34,086,000	37,050,00
470	60	4	Organizational Development Unit	17,113,799	17,466,000	15,850,00
471	60	2	General Administration & Establishment Services	8,073,383	-	3,263,00
471	60	4	Local Government Services & Community Development	83,733,670	8,955,500	10,987,00
472	53	2	General Administration & Finance	and the second	99,176,000	89,703,00
472	53	3	Traning & Organization Development	47,460,293	53,359,000	48,658,00
472	53	4 (	Centre for Livelihood Credit Management System (CLCMS)		2,420,000	1,637,00
473	51	2 (	General Adm. & Est. Services and Industrial Promotion	24.252.021	3,105,000	3,244,00
473	51	4	Textiles Industries & Small Industries	24,253,031	19,797,000	25,487,00
473	51	5 0	Center for Enterprise Development Services	11,088,220	14,788,000	13,505,000
474		2 0	General Administration & Implementation of Social Services		6,832,000	1,301,000
475		2 0	General Administration, Finance, Probation & Child Care	23,754,352	27,988,000	28,116,000
476		2 1	Rural Development Activities	12,846,977	17,915,000	23,000,000
				32,995,095	30,899,000	35,182,000
				5,546,440,704	6,588,703,000 6	,921.338.000

### NORTHERN PROVINCIAL COUNCIL Summary of Expenditure by Projectt

(Other Recurrent Expenditure)

Rs.

55       472       53       3       Training & Organization Development         56       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       225,000       1,000,000         57       473       51       2       General Adm. & Est. Services and Industrial Promotion       3,991,931       3,500,000       4,010,000         58       473       51       4       Textiles Industries & Small Industries       4,468,832       5,225,000       5,757,000         59       473       51       5       Center for Enterprise Development Services       -       285,000       1,510,000         60       474       95       2       General Administration & Implementation of Social Services       101,381,653       118,700,000       129,000,000         61       475       95       2       General Administration, Finance, Probation & Child Care       15,338,056       19,150,000       24,500,000         62       476       60       2       Rural Development Activities       8,689,538       8,750,000       16,500,000				ويكريد		Other Re	current Expenditur	e
Jong         J         Conversion and his Personal Staff         Conversion         Plandback         Plandback <th>SN</th> <th>Pr</th> <th>oject</th> <th></th> <th>Project Title</th> <th></th> <th></th> <th></th>	SN	Pr	oject		Project Title			
1         460         3         1         Constant and the Personal Statu         5,333,441         6,000,000         2,230,000           3         400         3         4         Regenal Constantion of Theorem         2947,493         516,000         500,000           3         400         3         2         Greenel Administration & Primers & Exam         4,997,913         55,000,000         500,000           3         400         3         2         Greenel Administration & Primers & Exam         4,987,900         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         7,900,000         4,900,000         7,900,000         4,900,000         7,900,000         4,900,000         12,900,000         4,900,000         12,900,000         4,900,000         12,900,000         4,900,000         12,900,000         4,900,000         12,900,000         4,900,000         12,900,000         4,900,000         12,900,000         4,900,000         12,900,000         4,900,000         12,900,000         4,900,000         12,900,000         12,900,000         12,900,000         12,900			n <b>a</b> r an the		A start and a start a start a start a	2008		A CONTRACT OF A
2         60         3         2         Concentry Sectential         1,13,341         6,000,008         5,22,000           4         40         3         2         Concentry Astronomytation & France         244,741         13,62,00         52,000           6         50         3         2         General Administration, France & Exam         4,320,00         1,600,00         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500	1 4	400	3	1	Governor and his Personal Staff	6,413,078		and a conferration of the second s
3         400         3         2         General Administration & Finance & Ecom         294/243         516/000         500000           5         472         3         2         General Administration & Finance & Ecom         4722913         516/000         500000           7         420         3         2         General Administration & Finance & Dool         760,000           7         421         3         4         Lago Manistration & Finance & Dool         760,000           7         421         3         4         Manistration & Finance & Dool         780,000           7         421         3         Contral Administration & Finance & Dool         780,000         4590,000           7         422         3         Contral Administration & Finance & Gasson         772,200         8590,000           7         423         3         Contral Administration & Finance & Gasson         772,200         890,000           7         423         3         Contral Administration & Finance & Gasson         973,426         1424,400         159,4000           7         423         3         Contral Administration & Finance & Gasson         973,426         1424,400         159,4000           7         9         3 <td< td=""><td></td><td>400</td><td>3</td><td>2</td><td>Governor's Secretariat</td><td></td><td></td><td></td></td<>		400	3	2	Governor's Secretariat			
4         401         3         2         Description         4799 (15)         5199 (200         500 (200)           6         402         3         2         Ceneral Administration, Parance & Distan         7,386 (203)         432 (2000)         P30 (2000)           7         200         3         4         Experi Univ         9,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         8,000,000         1,000,000         8,000,000         1,000,000         8,000,000         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         1,000,000         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 </td <td>3 4</td> <td>400</td> <td>3</td> <td>4</td> <td>Regional Commissioner's Office</td> <td></td> <td></td> <td></td>	3 4	400	3	4	Regional Commissioner's Office			
5         102         2         2         2         2         2         2         3         4         2         2         3         4         2         3         4         2         0         0         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3	4 4	401	3	2	General Administration & Finance			
6         402         3         2         1 General Administration & Titulize         120000         130000         170000           8         421         3         2         Control Administration & Titulize         9,001,561         13,400,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,000         4500,	5	402	3	2	General Administration, Finance & Exam			
7     420     3     4     Legal Unit.     9,001,261     13,000,001     14,900,000       9     421     3     4     Macellaneous Services     38,990,500     85,953,900       10     422     3     4     Clearent Administration & Finance     6,035,070     7,752,000     88,990,900       11     422     3     4     Clearent Administration & Finance     6,035,070     7,752,000     88,990,900       12     423     3     4     Clearent Administration Finance     6,035,070     7,752,000     8,990,900       13     444     2     2     Ceneral Administration Finance     6,032,070     7,752,000     1,000,001       14     42     3     Ceneral Administration Finance     94,042     1,000,001     1,000,001       15     425     3     Ceneral Administration & Finance     1,62,179     7,200,000     4,000,000       16     446     3     2     General Administration & Finance     1,562,179     1,450,000     2,490,000       14     4     Arguing Machines Kenson, Livacaine & Training     9,460,72     9,450,000     3,500,000       14     13     2     General Administration & Finance     1,562,179     1,450,000     3,500,000       14     13 <td< td=""><td>6</td><td>420</td><td>3</td><td>2</td><td>General Administration &amp; Finance</td><td>3,386,303</td><td></td><td></td></td<>	6	420	3	2	General Administration & Finance	3,386,303		
3         421         3         2         Control Antificial Services         124100         35420.500         45.545.000           10         422         3         2         Ceneral Administration & Finance         2.594.783         370.000         45.990.000           12         422         3         2         Ceneral Administration & Finance         6.925.070         2.725.200         1.899.000           12         423         3         2         Ceneral Administration & Finance         6.925.070         2.725.000         1.899.000           12         423         3         2         Ceneral Administration o Finance         991.426         1.340.000         1.900.000           14         423         3         Ceneral Administration o Finance         991.426         1.340.000         1.900.000           16         420         3         Audit         1.704.193         71.200.000         5.900.000           16         430         3         Ceneral Administration & Finance         1.402.193         7.200.000         5.900.000           17         431         4         Agriculturial Extension, Research, Breeding, Edu. & Training         9.406.002         1.900.000           12         General Administration & Finance         4.941.	7	420	3	4		*		
9         12         3         4         Macchanelos Sorvies         94,000           11         422         3         4         Cleneral Administration & Finance         94,000           12         423         3         Cleneral Administration & Finance         93,200         2,590,000           12         423         3         Coneral Administration & Finance         93,260         1,240,000         2,090,000           13         424         3         Coneral Administration & Finance         93,260         1,240,000         1,260,000           14         425         3         Coneral Administration & Finance         93,262         1,240,000         1,260,000         6,000,000           17         427         9         3         Management Developing & Training         1,074,103         7,250,000         2,660,200           19         411         3         2         General Administration & Finance         1,522,979         1,823,000         2,660,200           11         42         4         Arge/ultranel Research, Breeding, Edu & Training         0,946,000         4,800,000         2,830,000         2,830,000         2,830,000         2,830,000         2,830,000         2,830,000         2,830,000         2,830,000         2,830,000 </td <td>8</td> <td>421</td> <td>3</td> <td>2</td> <td>General Administration &amp; Finance</td> <td>9,001,561</td> <td></td> <td>and the second sec</td>	8	421	3	2	General Administration & Finance	9,001,561		and the second sec
10         42         3         2         General Administration & Finance         6.015.070         7.752.000         5.879.0001           12         423         3         2         General Administration & Finance         6.015.070         7.752.000         2.2605.000           13         424         3         2         General Administration & Finance	9	421	3	4		-		
11         12         2         Constraints         Status          12         12 <td>10</td> <td>422</td> <td>3</td> <td>2</td> <td>General Administration &amp; Planning</td> <td>2,584,783</td> <td>3,700,000</td> <td></td>	10	422	3	2	General Administration & Planning	2,584,783	3,700,000	
12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12         12 <th12< th="">         12         12         12<!--</td--><td>11</td><td>422</td><td>3</td><td>4</td><td>CIRM</td><td></td><td>-</td><td>second second a support of the own the second second second</td></th12<>	11	422	3	4	CIRM		-	second second a support of the own the second second second
13         4.24         3         2         Control Administration framese         12222         755.000         660.000           15         4.26         3         2         General Administration & Finance         193.426         1.30.0000         15/000.00         15/000.00         15/000.00         15/000.00         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         15/00.000         1	12	423	3	2	General Administration & Finance			
14       423       3       2       General Administration & Finance       93,426       1,340,000       1,300,000         16       426       3       4       Audit       -       810,000       81,0000         17       427       9       Management Developing & Training       1,704,193       7,250,000       8,500,000         18       930       3       2       General Administration & Finance       4,622,737       7,200,000       6,500,000         19       411       3       2       General Administration & Finance       4,622,737       7,200,000       2,450,000         21       422       2       2       General Administration & Finance       2,427,970       2,425,000       3,500,000         21       432       2       General Administration & Finance       4,242,790       2,425,000       3,500,000         21       432       2       Intriguton       56,669,527       69,100,000       7,900,000         21       432       3       2       General Administration & Finance       4,14,335       6,000,000       5,900,000         24       44       9       3       Management Development & Training (ISTEPS)       -       -       -       4,400,000       5,900,00	13	424	3	2		635,280		and an and a state of the second s
13         42         10         41         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         410         411         410         411         411         410         411         411         410         410         410         410         410         411         411         410         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411         411	14	425	3	2				
Ic         426         43         4         Augin         1.704.193         7.250.000         4.500.000           18         430         3         2         General Administration & Finance         4.622.237         7.250.000         6.500.000           19         411         3         2         General Administration & Finance         1.662.079         1.850.000         2.400.000           20         144         4         Agricoluma Extension, Education & Training         9.044.072         9.225.000         3.500.000           21         422         45         4         Animal Health, Extension, Research, Breeding, Edu. & Training         -460.000         450.000           23         432         56         3         Education & Finance         2.173.853         3.075.000         8.500.000           24         433         43         1         Irigizion         4.133.453         -600.000         450.000           24         443         3         2         General Administration         2.173.853         3.075.000         1.600.000           24         443         3         2         General Administration & Finance         9.040.000         4.500.000           24         440         9         3	15	426	3	2	General Administration & Finance	993,426		
17       47       9       3       Outnagement Developing & Timung       122,277       7,000,000       6,509,200         18       430       3       2       General Administration & Finance       1,662,277       7,000,000       2,600,000         19       431       3       2       General Administration & Finance       2,249,790       9,242,000       1,000,000         21       432       3       2       General Administration & Finance       2,249,790       2,425,000       1,500,000         23       44       A trait Health, Extension, Exsearch, Breeding, Edu, & Traiting       4,881,555       7,450,000       450,000         24       43       4       2       Lad Administration       2,173,853       3,075,000       3,200,000         25       434       40       2       General Administration       2,173,853       3,075,000       3,200,000         26       440       3       2       Ceneral Administration       2,699,999       3,000,000       5,500,000         26       441       3       2       Ceneral Administration       2,699,999       3,000,000       5,500,000         26       441       80       4       Prinamy Education       3,441,800       4       9,000,	16	426	3	4		-		
18       4:0       3       2       Concret Administration & Finance       1.562.979       1.850.000       12.900.000         20       4:31       4:4       4       Agriculturai Extension, Education & Training       9.046.072       9.223.000       13.000.000         21       4:22       3:2       Cenceral Administration & Finance       2.24790       2.425.000       3.500.000         22       4:32       4:5       4       Animal Health, Extension, Research, Breeding, Edu. & Training       4.881.555       6.900.000       450.000         24       4:33       4:2       Imigation       2.173.853       3.075.000       3.200.000         25       4:44       4:2       Imigation       2.173.853       5.000.000       450.000         25       4:44       3:2       Cenceral Administration       2.179.853       5.000.000       45.000.000         26       4:40       9:3       Management Development & Training (STEPS)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	17	427	9	3	Management Developing & Training			
19       431       3       2       Operatin Administration & Finance       10.406,072       9.923,000       10.006,000         21       432       3       2       General Administration & Finance       2,249,790       2,422,400       3.500,000         21       432       4       Antimi Health, Extension, Research, Breeding, Edu, & Training       4.81,555       7.450,000       4.500,000         22       423       45       3       3.075,000       4.500,000       7.900,000         24       44       42       Land Administration       2.173,833       3.075,000       4.500,000         25       444       40       2       Land Administration & Finance       4.914,333       6,000,000       5,900,000         26       440       3       2       General Administration       2.699,999       3,000,000       5,900,000         28       440       93       4       Calural Affairs       2.497,903       189,0000       4,043,5209         26       441       80       4       Frinance       4.914,333       6,500,000       14,040,000         21       441       81       5       Secondary Education       18,759,093       189,0000       15,000,000         2414	18	430	3	2	General Administration & Finance	- francisco		
20       431       44       4       Aggreentity and the strength of the strengt of the strengt of the strength of the stren	19	431	3	2				and the second s
21       32       2       Control Administration & Finance       2       7450,000       8,590,000         23       432       56       3       Education & Training       -       460,000       450,000         24       431       43       2       Irrigation       5,5,669,527       669,100,000       79,000,000       5,900,000         25       434       40       2       Land Administration & Finance       4,914,353       6,000,000       5,900,000         26       440       3       2       General Administration & Training (STEPS)       -       1,400,000         27       440       3       40,000       5,060,000       6,900,000       5,900,000         21       444       80       4       Primary Education       2,699,993       3,000,000       5,900,000         24       441       80       4       Primary Education       18,759,003       18,900,000       21,5000,000         24       41       81       5       Secondary Education       5,718,842       7,900,000       21,5000,000         24       41       83       8       Education       5,718,842       7,900,000       21,5000,000         24       41       88       <	20	431	44	4	Agriculturai Extension, Education & Training		and the second se	
12         432         45         4         Animal Health, Extension, Research, Breeding, Edu. & Training         4,881,555         7,450,000         8,500,000           23         432         45         3         Education & Training         -         460,000         490,000           24         433         40         2         Lind Administration & Finance         4,113,833         6,070,000         6,500,000           26         440         3         2         General Administration & Finance         4,914,333         6,070,000         6,500,000           28         444         9         3         Management Development & Training (STEPS)         -         -         1,400,000           28         444         93         4         Cultural Affairs         2,999,999         3,000,000         2,500,000           20         441         81         5         Secondary Education         18,575,0703         18,900,000         21,600,000           21         441         87         6         Special Education         5,718,842         7,750,000         12,600,000           24         441         87         7         Non Formal Education         5,718,842         7,750,000         10,450,000           24	21	432	3	2				
123         432         56         3         Education & Training.         -         460,000         440,000           24         433         43         2         Irrigation         55,669,527         669,100,000         75,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         52,000,000         53,000,000         53,000,000         53,000,000         43,85,500,000         40,835,500,000         40,835,500,000         40,835,500,000         40,835,500,000         40,835,500,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         52,600,000         53,441         80         4         Brimary Education         18,500,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,000         7,600,		432	45	4	Animal Health, Extension, Research, Breeding, Edu. & Training	4,881,555		
24         33         43         2         Irrigation         56,669,527         69,100,000         7,900,000           25         434         40         2         Land Administration         Reining         3,075,000         3,200,000         3,200,000           26         440         3         2         General Administration         4,914,353         6,000,000         6,500,000           27         440         9         3         Management Development & Training (STEPS)         -         -         1,400,000           28         400         3         4         Celural Affairs         2,659,999         3,000,000         5,500,000           29         441         3         2         General Administration         29,849,373         36,500,000         49,410,000           30         441         81         5         Secondary Education         185,750,903         189,000,000         21,500,000           31         441         87         6         Special Education         5,718,842         7,500,000         10,450,000           32         441         87         7         Non Formal Education         5,718,842         7,500,000         5,250,000         3,000,000           34		432	56	3	Education & Traning			
25         434         40         2         Land Administration         2,173,851         3,075,000         3,200,000           26         440         3         2         General Administration & Finance         4,914,353         3,000,000         6,500,000           27         440         9         3         Management Development & Training (STEPS)         -         -         1,400,000           28         440         9.3         4         Cultural Affairs         2,699,99         3,000,000         5,500,000           29         441         80         4         Primary Education         29,849,378         36,500,000         99,010,000           21         441         80         4         Primary Education         185,700,003         189,000,000         21,500,000           23         441         87         7         Non Formal Education         3,040,551         3,045,000         1,0450,000           24         41         88         Education Planning and Research         7,18,842         7,500,000         7,600,000         11,500,000           25         442         80         4         Education Planning train & Finance         2,980,282,5000         41,500,000         3,500,000         3,500,000         3,	1	433	43	2	Irrigation	56,669,527		
26         440         3         2         General Administration & Finance         4,91,333         6,000,000         6,200,000           27         446         9         3         Management Development & Training (STEPS)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td>h</td> <td>434</td> <td>40</td> <td>2</td> <td>Land Administration</td> <td>2,173,853</td> <td></td> <td></td>	h	434	40	2	Land Administration	2,173,853		
17         440         9         3         Management Development & Training (STEPS)         -         -         -         1400,000           28         440         93         4         Cultural Affairs         26,999,999         3,000,000         5,500,000           30         441         80         4         Primary Education         68,143,297         82,500,000         40,835,000,002           31         441         81         5         Secondary Education         185,750,903         189,000,000         215,000,000           32         441         87         7         Non Formal Education         3,040,551         3,775,000         4,500,000           33         441         88         8         Education Planning and Research         7,655,489         10,450,000         10,450,000           34         441         88         8         Education Planning and Research         2,960,826         3,525,000         4,000,000           35         442         90         4         Sports         8,167,913         6,525,000         11,500,000           36         450         3         2         General Administration & Finance         2,251,314         4,850,000         5,500,000           37		440	3	2	General Administration & Finance	4,914,353	6,000,000	
28         440         93         4         Cultural Affairs         2,699,999         3,000,000         4,500,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         40,850,000         41,850,000         41,850,000         40,900,000         34,841         7         No         A for fails         5,250,000         11,100,000         36,451,300,300         30,000,000         30,350,000         30,350,000         30,360,000         30,350,000         30,360,000         30,350,000         30,360,000         30,350,000         30,360,000         30,350,000         30,360,000         30,350,000         30,360,000         30,360,000         30,360,000         30,300,000         34,300,000         <	from the	440	9	3	Management Development & Training (STEPS)	-		
29         441         3         2         General Administration         29,949,378         36,500,000         40,982,000           30         441         80         4         Primary Education         68,143,927         82,500,000         20,904,0000           31         441         81         5         Secondary Education         185,750,903         189,000,000         215,000,000           32         441         87         6         Special Education         3,040,551         3,775,000         4,500,000         7,600,000           34         48         8         Education Planning and Research         7,465,489         10,450,000         10,450,000         10,450,000         10,450,000         10,450,000         35,225,000         4,000,000         35,225,000         4,000,000         36         451         3         2         General Administration & Finance         2,980,826         3,525,000         3,500,000         36,400,000         36,400,000         28,400,000         28,400,000         28,400,000         28,400,000         28,400,000         28,400,000         24,000,000         24,000,000         24,000,000         24,000,000         24,000,000         24,000,000         24,000,000         24,000,000         24,000,000         24,000,000         24,000,000			93	4		2,699,999	3,000,000	······
30         441         80         4         Primary Education         66,143,927         82,500,000         90,410,000           31         441         81         5         Secondary Education         1185,750,003         189,000,000         215,000,000           32         441         87         6         Special Education         5,718,842         7,500,000         7,600,000           33         441         87         7         Non Formal Education         7,465,489         10,450,000         10,450,000           35         442         90         4         Sports         8,167,913         6,525,000         11,500,000           36         450         3         2         General Administration & Finance         4,251,314         4,850,000         5,900,000           38         451         71         5         Patient Care Services - Curative         297,249,172         224,000,000         284,000,000           39         451         71         5         Patient Care Services - Freventive         25,217,123         35,25,000         35,000,000           41         452         73         4         Curative Services - Freventive         25,21,112         35,25,000         56,000,000           41			3	2	General Administration	29,849,378	36,500,000	
31         441         81         5         Secondary Education         185,759,093         189,009,000         215,000,000           32         441         87         6         Special Education         3,040,551         3,775,000         4,590,000           33         441         87         7         Non Formal Education         5,718,842         7,500,000         10,450,000           34         441         88         Education Planning and Research         7,465,489         10,450,000         11,500,000           35         442         90         4         Sports         8,167,913         6,525,000         11,000,000           36         450         3         2         General Administration & Finance         2,920,826         3,525,000         39,000,000           38         451         70         4         General Administration & Finance         297,249,172         224,4000,000         284,000,000           39         451         71         5         Patient Care Services - Curative         297,249,172         35,250,000         35,000,000           41         452         3         2         General Administration & Finance         -         3,660,000         4,000,000           441         452 <td></td> <td></td> <td></td> <td>4</td> <td>Primary Education</td> <td>68,143,927</td> <td>82,500,000</td> <td></td>				4	Primary Education	68,143,927	82,500,000	
32         441         87         6         Special Education         3,040,551         3,775,000         4,300,000           33         441         87         7         Non Formal Education         7,600,000         7,600,000           34         441         88         8         Education Planning and Research         7,465,489         10,450,000         10,450,000           35         442         90         4         Sports         8,167,913         6,525,000         11,500,000           36         450         3         2         General Administration & Finance         2,980,826         3,525,000         5,500,000           38         451         71         5         Patient Care Services - Curative         297,249,172         224,000,000         284,000,000           40         451         72         6         Community Health Services         10,508,096         6,750,000         9,600,000           41         452         73         4         Curative Services         10,508,096         6,750,000         9,600,000           44         452         73         5         Drugs Production         -         910,000         950,000           43         452         73         6			81	5	Secondary Education	185,750,903	189,000,000	
33         441         87         7         Non Formal Education         5,718,842         7,500,000         17,600,000           34         441         88         8         Education Planning and Research         7,465,489         10,450,000         10,450,000           35         442         90         4         Sports         8,167,913         6,525,000         11,500,000           36         450         3         2         General Administration & Finance         2,980,826         3,525,000         4,000,000           37         451         3         2         General Administration & Finance         4,251,314         4,850,000         5,500,000           39         451         70         4         General Health Services - Curative         297,249,172         224,000,000         284,000,000           40         451         72         6         Community Health Services         10,508,096         6,750,000         4,000,000           41         452         73         4         Curative Services         10,508,096         6,750,000         9,600,000           43         452         73         5         Drugs Production         -         910,000         1,000,000           440         15				6	Special Education	3,040,551	3,775,000	
34         441         88         8         Education Planning and Research         7,465,489         10,450,000         10,450,000           35         442         90         4         Sports         8,167,913         6,525,000         11,500,000           36         450         3         2         General Administration & Finance         2,980,826         3,525,000         4,000,000           37         451         3         2         General Administration & Finance         4,251,314         4,850,000         5,500,000           38         451         70         4         General Health Services         34,759,153         38,750,000         284,000,000           451         71         5         Patient Care Services - Preventive         25,217,123         35,250,000         35,000,000           41         452         3         2         General Administration & Finance         -         3,660,000         4,000,000           42         452         73         4         Curative Services         10,508,096         6,750,000         9,600,000           44         52         General Administration & Finance         -         910,000         9,000,000           45         460         15         2				7	and the second	5,718,842	7,500,000	
35       442       90       4       Sports       8,167,913       6,525,000       11,900,000         36       450       3       2       General Administration & Finance       2,980,826       3,525,000       4,000,000         37       451       3       2       General Administration & Finance       4,251,314       4,850,000       5,00,000         38       451       70       4       General Health Services       34,759,153       38,750,000       39,000,000         39       451       71       5       Patient Care Services - Curative       297,249,172       224,000,000       284,000,000         40       451       72       6       Community Health Services - Preventive       25,217,123       35,250,000       35,000,000         41       452       73       4       Curative Services       10,508,096       6,750,000       9,600,000         42       73       5       Drugs Production       -       910,000       1,000,000         442       73       6       Research & Development       -       910,000       950,000         44       51       1       Provincial Tourism       -       -       4,000         45       460       15				8	Education Planning and Research	7,465,489	10,450,000	
36         450         3         2         General Administration & Finance         2,980,826         3,525,000         4,000,000           37         451         3         2         General Administration & Finance         4,251,314         4,850,000         5,500,000           38         451         70         4         General Health Services         34,759,153         38,750,000         39,000,000           39         451         72         6         Community Health Services - Preventive         227,249,172         224,000,000         284,000,000           40         451         72         6         Community Health Services - Preventive         25,217,123         35,250,000         4,000,000           41         452         3         2         General Administration & Finance         -         910,000         1,000,000           43         452         73         4         Curative Services - Curative         10,508,096         6,7570,000         9,600,000           44         452         73         5         Drugs Production         -         910,000         1,000,000           45         60         15         2         General Administration & Finance         1,745,042         2,275,000         8,261,000						8,167,913	6,525,000	11,500,000
37         451         3         2         General Administration & Finance         4.251,314         4.850,000         5,500,000           38         451         70         4         General Health Services         34,759,153         38,750,000         39,000,000           39         451         71         5         Patient Care Services - Curative         297,249,172         224,000,000         284,000,000           40         451         72         6         Community Health Services - Preventive         25,217,123         35,250,000         4,000,000           42         452         73         4         Curative Services         10,508,096         6,750,000         9,600,000           43         452         73         5         Drugs Production         -         910,000         1,000,000           44         452         73         6         Research & Development         -         910,000         1,000,000           45         660         15         2         General Administration & Finance         1,745,042         2,275,000         8,826,000           47         460         51         1         Provincial Tourism         -         -         4,000           464         60 <td< td=""><td></td><td></td><td></td><td>-f</td><td></td><td>2,980,826</td><td>3,525,000</td><td></td></td<>				-f		2,980,826	3,525,000	
13         03         70         4         General Health Services         34,759,153         38,759,000         39,000,000           39         451         70         4         General Health Services - Curative         297,249,172         224,000,000         284,000,000           40         451         72         6         Community Health Services - Preventive         22,217,123         35,250,000         35,000,000           41         452         3         4         Curative Services         10,508,096         6,750,000         9,600,000           42         452         73         4         Curative Services         10,508,096         6,750,000         9,600,000           44         452         73         6         Research & Development         -         910,000         1,000,000           44         452         73         6         Research & Development         -         910,000         950,000           45         660         15         2         General Administration & Finance         1,745,042         2,275,000         8,826,000           46         60         1         1         Provincial Tourism         -         -         4,000           460         51         1	-				General Administration & Finance	4,251,314	4,850,000	5,500,000
39         451         71         5         Patient Care Services - Curative         297,249,172         224,000,000         284,000,000           40         451         72         6         Community Health Services - Preventive         25,217,123         35,250,000         35,000,000           41         452         3         2         General Administration & Finance         -         3,660,000         4,000,000           42         452         73         4         Curative Services         10,508,096         6,750,000         9,600,000           44         452         73         5         Drugs Production         -         910,000         11,000,000           44         452         73         6         Research & Development         -         910,000         950,000           45         460         15         2         General Administration & Finance         1,745,042         2,275,000         8,826,000           46         47         1         Passengere Transport         -         -         4,000           460         15         4         Buildings         6,361,123         5,850,000         7,965,000           461         15         4         Road Development Unit         - <td></td> <td></td> <td></td> <td>-</td> <td>General Health Services</td> <td>34,759,153</td> <td>38,750,000</td> <td></td>				-	General Health Services	34,759,153	38,750,000	
10         11         72         6         Community Health Services - Preventive         25,217,123         35,250,000         35,000,000           41         452         3         2         General Administration & Finance         -         3,660,000         4,000,000           42         452         73         4         Curative Services         10,508,096         6,750,000         9,600,000           43         452         73         5         Drugs Production         -         910,000         1,000,000           44         452         73         6         Research & Development         -         910,000         950,000           45         460         15         2         General Administration & Finance         1,745,042         2,275,000         8,826,000           46         460         47         1         Passengere Transport         -         -         4,000           47         460         51         1         Provincial Tourism         -         -         4,000           46         461         15         4         Buildings         6,361,123         5,850,000         7,965,000           50         470         3         2         General Administration & F		1		5	Patient Care Services - Curative	297,249,172	224,000,000	
41       452       3       2       General Administration & Finance       -       3,660,000       4,000,000         42       452       73       4       Curative Services       10,508,096       6,750,000       9,600,000         43       452       73       5       Drugs Production       -       910,000       1,000,000         44       452       73       6       Research & Development       -       910,000       950,000         44       452       73       6       Research & Development       -       910,000       950,000         44       452       73       6       Research & Development       -       910,000       950,000         45       460       1       Passenger Transport       -       -       4,000         46       461       15       4       Buildings       6,361,123       5,850,000       7,965,000         46       462       50       4       Road Development       57,133,055       52,250,000       61,000,000         51       470       3       2       General Administration & Finance       2,810,859       3,000,000       9,180,000         51       471       60       2       Genera	faure	f	+	+		25,217,123		35,000,000
42       452       73       4       Curative Services       10,508,096       6,750,000       9,600,000         43       452       73       5       Drugs Production       -       910,000       1,000,000         44       452       73       6       Research & Development       -       910,000       950,000         45       460       15       2       General Administration & Finance       1,745,042       2,275,000       8,826,000         46       460       47       1       Passengere Transport       -       -       4,000         47       460       51       1       Provincial Tourism       -       -       4,000         48       461       15       4       Buildings       6,361,123       5,850,000       7,965,000         50       470       3       2       General Administration & Finance       2,810,859       3,000,000       9,180,000         51       470       60       4       Organizational Development Unit       -       -       1,500,000         52       471       60       2       General Administration & Establishment Services       597,267,843       654,272,500       5,396,000       5,396,000       5,396,000				+		-	3,660,000	4,000,000
43         452         73         5         Drugs Production         -         910,000         1,000,000           44         452         73         6         Research & Development         -         910,000         950,000           45         460         15         2         General Administration & Finance         1,745,042         2,275,000         8,826,000           46         460         47         1         Passengere Transport         -         -         4,000           47         460         51         1         Provincial Tourism         -         -         4,000           48         461         15         4         Buildings         6,361,123         5,850,000         7,965,000           50         470         3         2         General Administration & Finance         2,810,859         3,000,000         9,180,000           51         470         60         4         Organizational Development Unit         -         -         1,500,000           52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         705,526,000           53         471         60         4         Local G						10,508,096	6,750,000	their carry party the period of the second s
44         452         73         6         Research & Development         -         910,000         950,000           45         460         15         2         General Administration & Finance         1,745,042         2,275,000         8,826,000           46         460         47         1         Passengere Transport         -         -         4,000           47         460         51         1         Provincial Tourism         -         -         4,000           48         461         15         4         Buildings         6,361,123         5,850,000         7,965,000           49         462         50         4         Road Development         57,133,055         52,250,000         61,000,000           50         470         3         2         General Administration & Finance         2,810,859         3,000,000         9,180,000           51         470         60         4         Organizational Development Unit         -         -         1,500,000           52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         705,526,000           53         471         60         4	}					-		Concernance and an and an and an and an and and and
45         460         15         2         General Administration & Finance         1,745,042         2,275,000         8,826,000           46         460         47         1         Passengere Transport         -         4,000           47         460         51         1         Provincial Tourism         -         -         4,000           48         461         15         4         Buildings         6,361,123         5,850,000         7,965,000           49         462         50         4         Road Development         57,133,055         52,250,000         61,000,000           50         470         3         2         General Administration & Finance         2,810,859         3,000,000         9,180,000           51         470         60         4         Organizational Development Unit         -         -         1,500,000           52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         75,526,000           53         471         60         4         Local Government Services & Community Development         4,449,938         5,250,000         5,396,000           54         472         53	fr					-	910,000	
46         460         47         1         Passengere Transport         -         -         4,000           47         460         51         1         Provincial Tourism         -         -         4,000           48         461         15         4         Buildings         6,361,123         5,850,000         7,965,000           49         462         50         4         Road Development         57,133,055         52,250,000         61,000,000           50         470         3         2         General Administration & Finance         2,810,859         3,000,000         9,180,000           51         470         60         4         Organizational Development Unit         -         -         1,500,000           52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         705,526,000           53         471         60         4         Local Government Services & Community Development         4,449,938         5,250,000         5,396,000           54         472         53         2         General Administration & Finance         6,887,267         5,795,000         5,900,000           56         472						1,745,042	2,275,000	
47         460         51         1         Provincial Tourism         -         4,000           48         461         15         4         Buildings         6,361,123         5,850,000         7,965,000           49         462         50         4         Road Development         57,133,055         52,250,000         61,000,000           50         470         3         2         General Administration & Finance         2,810,859         3,000,000         9,180,000           51         470         60         4         Organizational Development Unit         -         -         1,500,000           52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         705,526,000           53         471         60         4         Local Government Services & Community Development         4,449,938         5,250,000         5,396,000           54         472         53         2         General Administration & Finance         6,887,267         5,795,000         5,900,000           55         472         53         3         Training & Organization Development         -         1,423,000         1,600,000           56         472 <td></td> <td></td> <td>+</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td>			+			-	-	
48         461         15         4         Buildings         6,361,123         5,850,000         7,965,000           49         462         50         4         Road Development         57,133,055         52,250,000         61,000,000           50         470         3         2         General Administration & Finance         2,810,859         3,000,000         9,180,000           51         470         60         4         Organizational Development Unit         -         -         1,500,000           52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         705,526,000           53         471         60         4         Local Government Services & Community Development         4,449,938         5,250,000         5,396,000           54         472         53         2         General Administration & Finance         6,887,267         5,795,000         5,900,000           55         472         53         3         Training & Organization Development         -         1,423,000         1,600,000           56         472         53         4         Centre for Livelihood Credit Management System (CLCMS)         -         225,000         5,757,00						-	-	
19         462         50         4         Road Development         57,133,055         52,250,000         61,000,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000         9,180,000		1				6,361,123	5,850,000	
50         470         3         2         General Administration & Finance         2,810,859         3,000,000         9,180,000           51         470         60         4         Organizational Development Unit         -         -         1,500,000           52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         705,526,000           53         471         60         4         Local Government Services & Community Development         4,449,938         5,250,000         5,396,000           54         472         53         2         General Administration & Finance         6,887,267         5,795,000         5,900,000           55         472         53         3         Traning & Organization Development         -         1,423,000         1,600,000           56         472         53         4         Centre for Livelihood Credit Management System (CLCMS)         -         225,000         5,757,000           57         473         51         2         General Adm. & Est. Services and Industrial Promotion         3,991,931         3,500,000         4,010,000           58         473         51         4         Textiles Industries & Small Industries						57,133,055	52,250,000	
30         470         5         2         Ordered A deministration de l'inference         1,500,000           51         470         60         4         Organizational Development Unit         -         -         1,500,000           52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         705,526,000           53         471         60         4         Local Government Services & Community Development         4,449,938         5,250,000         5,396,000           54         472         53         2         General Administration & Finance         6,887,267         5,795,000         5,900,000           55         472         53         3         Training & Organization Development         -         1,423,000         1,600,000           56         472         53         4         Centre for Livelihood Credit Management System (CLCMS)         -         225,000         1,000,000           57         473         51         2         General Adm. & Est. Services and Industrial Promotion         3,991,931         3,500,000         4,010,000           58         473         51         4         Textiles Industries & Small Industries         -         285,000         1,	ş				General Administration & Finance	2,810,859	3,000,000	9,180,000
52         471         60         2         General Administration & Establishment Services         597,267,843         654,272,500         705,526,000           53         471         60         4         Local Government Services & Community Development         4,449,938         5,250,000         5,396,000           54         472         53         2         General Administration & Finance         6,887,267         5,795,000         5,900,000           55         472         53         3         Traning & Organization Development         -         1,423,000         1,600,000           56         472         53         4         Centre for Livelihood Credit Management System (CLCMS)         -         225,000         4,010,000           57         473         51         2         General Adm. & Est. Services and Industrial Promotion         3,991,931         3,500,000         4,010,000           58         473         51         4         Textiles Industries & Small Industries         -         285,000         1,510,000           59         473         51         5         Center for Enterprise Development Services         -         285,000         1,510,000           60         474         95         2         General Administration & Implementation of						-	-	1,500,000
53         471         60         4         Local Government Services & Community Development         4,449,938         5,250,000         5,396,000           54         472         53         2         General Administration & Finance         6,887,267         5,795,000         5,900,000           55         472         53         3         Traning & Organization Development         -         1,423,000         1,600,000           56         472         53         4         Centre for Livelihood Credit Management System (CLCMS)         -         225,000         1,000,000           57         473         51         2         General Adm. & Est. Services and Industrial Promotion         3,991,931         3,500,000         4,010,000           58         473         51         4         Textiles Industries & Small Industries         4,468,832         5,225,000         5,757,000           59         473         51         5         Center for Enterprise Development Services         -         285,000         1,510,000           60         474         95         2         General Administration & Implementation of Social Services         101,381,653         118,700,000         129,000,000           61         475         95         2         General Administratio					General Administration & Establishment Services	597,267,843	654,272,500	705,526,000
54         472         53         2         General Administration & Finance         6,887,267         5,795,000         5,900,000           55         472         53         3         Traning & Organization Development         -         1,423,000         1,600,000           56         472         53         4         Centre for Livelihood Credit Management System (CLCMS)         -         225,000         1,000,000           57         473         51         2         General Adm. & Est. Services and Industrial Promotion         3,991,931         3,500,000         4,010,000           58         473         51         4         Textiles Industries & Small Industries         4,468,832         5,225,000         5,757,000           59         473         51         5         Center for Enterprise Development Services         -         285,000         1,510,000           60         474         95         2         General Administration & Implementation of Social Services         101,381,653         118,700,000         129,000,000           61         475         95         2         General Administration, Finance, Probation & Child Care         15,338,056         19,150,000         24,500,000           62         476         60         2         Rural Develo					1 I ocal Government Services & Community Development		5,250,000	5,396,000
34       472       53       2       Ochecial Heimingteen He							5,795,000	5,900,000
55       4/2       53       5       Haiting & Organization Drophing         56       472       53       4       Centre for Livelihood Credit Management System (CLCMS)       -       225,000       1,000,000         57       473       51       2       General Adm. & Est. Services and Industrial Promotion       3,991,931       3,500,000       4,010,000         58       473       51       4       Textiles Industries & Small Industries       4,468,832       5,225,000       5,757,000         59       473       51       5       Center for Enterprise Development Services       -       285,000       1,510,000         60       474       95       2       General Administration & Implementation of Social Services       101,381,653       118,700,000       129,000,000         61       475       95       2       General Administration, Finance, Probation & Child Care       15,338,056       19,150,000       24,500,000         62       476       60       2       Rural Development Activities       8,689,538       8,750,000       16,500,000							1,423,000	1,600,000
36       472       33       7       Centre for Entempticed or training formation       3,991,931       3,500,000       4,010,000         57       473       51       2       General Adm. & Est. Services and Industrial Promotion       3,991,931       3,500,000       4,010,000         58       473       51       4       Textiles Industries & Small Industries       4,468,832       5,225,000       5,757,000         59       473       51       5       Center for Enterprise Development Services       -       285,000       1,510,000         60       474       95       2       General Administration & Implementation of Social Services       101,381,653       118,700,000       129,000,000         61       475       95       2       General Administration, Finance, Probation & Child Care       15,338,056       19,150,000       24,500,000         62       476       60       2       Rural Development Activities       8,689,538       8,750,000       16,500,000					Centre for Livelihood Credit Management System (CLCMS)			1,000,000
57       473       51       2       General Admin. & Est. Services and independent remember 58       473       51       4       Textiles Industries & Small Industries 59       473       51       4       Textiles Industries & Small Industries 59       473       51       5       Center for Enterprise Development Services 60       -       285,000       1,510,000         60       474       95       2       General Administration & Implementation of Social Services 60       101,381,653       118,700,000       129,000,000         61       475       95       2       General Administration, Finance, Probation & Child Care       15,338,056       19,150,000       24,500,000         62       476       60       2       Rural Development Activities       8,689,538       8,750,000       16,500,000					2 General Adm & Est Services and Industrial Promotion	3.991.931		4,010,000
58         4/3         51         4         Textures industries & sman industries         7,00,00         1,510,000           59         473         51         5         Center for Enterprise Development Services         285,000         1,510,000           60         474         95         2         General Administration & Implementation of Social Services         101,381,653         118,700,000         129,000,000           61         475         95         2         General Administration, Finance, Probation & Child Care         15,338,056         19,150,000         24,500,000           62         476         60         2         Rural Development Activities         8,689,538         8,750,000         16,500,000								5,757,000
59         4/3         51         5         Center for Enterprise Decompliant Controls           60         474         95         2         General Administration & Implementation of Social Services         101,381,653         118,700,000         129,000,000           61         475         95         2         General Administration, Finance, Probation & Child Care         15,338,056         19,150,000         24,500,000           62         476         60         2         Rural Development Activities         8,689,538         8,750,000         16,500,000								1,510,000
60         4/4         93         2         Object an Administration & inpromendation of sector o					2 General Administration & Implementation of Social Services	101.381.653		129,000,000
61         475         93         2         October and Minimistration, Findee, Frontier and State         10,300         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000         16,500,000 <th< td=""><td></td><td></td><td></td><td></td><td>2 General Administration Finance Probation &amp; Child Care</td><td></td><td></td><td>24,500,000</td></th<>					2 General Administration Finance Probation & Child Care			24,500,000
0214/010012 [Kulai Development Hentities	·					And a state of the	A DEPART OF THE OWNER O	16,500,000
	0	2 4/6			Total Expenditure	1,622,165,230		2,045,964,000

### NORTHERN PROVINCE

### SUMMARY OF CAPITAL EXPENDITURE - 2010

				<b>D</b>	oto 2010			Rs
SN	Head			Estim	ate - 2010			
		CBG	PSDG	HSDP/ESDP	NAWODAYA	UNICEF	UNFPA	TOTAL
1	400	12,500,000						12,500,000
2	401	300,000						300,000
3	402	300,000						300,000
4	420	1,000,000						1,000,000
5	421	111,212,000		annen an				111,212,000
6	422	24,600,000	157,305,000					181,905,000
7	423	23,500,000						23,500,000
8	424	300,000						300,000
9	425							
10	426	300,000		an barra sana ang di kina mga kina ng k				300,000
11	427	1,000,000						1,000,000
12	430	500,000	38,000,000					38,500,000
13	431	1,550,000	25,000,000					26,550,000
14	432	1,550,000	35,000,000					36,550,000
15	433	1,550,000	95,000,000					96,550,000
16	434	300,000	6,000,000					6,300,000
17	440	5,550,000	10,000,000					15,550,000
18	441	300,000	125,000,000	300,000,000	25,000,000	73,550,000		523,850,000
19	442	300,000	10,000,000					10,300,000
20	450	500,000						500,000
21	451	1,550,000	175,000,000	1,081,432,000		114,930,000	45,970,000	1,418,882,000
22	452	3,800,000	30,000,000	lan den year franzisch stille auf einen zu der Uppfahr Tahl Artige Hiller inter Artige auf				33,800,000
23	460	500,000	14,000,000					14,500,000
24	461	1,550,000						1,550,000
25	462	1,550,000	350,000,000					351,550,000
26	470	1,500,000	20,000,000	ngregaansada inimer verden biningeren opningsforman og sør				21,500,000
27	471	79,550,000	102,000,000					181,550,000
28	472	16,550,000	7,000,000					23,550,000
29	473	11,550,000	12,000,000					23,550,000
30	474	1,550,000	100,000,000		1			101,550,000
31	475	1,550,000	100,000,000			12,640,000		114,190,000
32	476	1,550,000	30,000,000					31,550,000
		309,862,000	1,441,305,000	1,381,432,000	25,000,000	201,120,000	45,970,000	3,404,689,000

## Summary of Expenditure by Object Code - 2010

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
10	Personal Emoluments	5,546,440,704	6,588,703,000	6,921,338,000
1001	Salaries and Wages	4,421,660,599	5,006,360,000	5,115,890,000
1002	Overtime and Holiday Pay	169,285,300	204,258,500	215,793,000
1003	Other Allowances	955,494,805	1,377,424,500	1,589,305,000
1004	Pension Fund Contribution ETF/EPF	0	660,000	350,000
11	Travelling Expenses	46,158,545	45,355,000	49,027,000
1101	Travelling - Domestic	45,685,203	45,355,000	49,027,000
1102	Travelling - Foreign	473,341	0	0
12	Supplies	225,778,685	206,168,000	261,195,800
1201	Stationery and Office Requisites	25,162,589	27,812,000	36,038,800
1202	Fuel and Lubricants	77,689,564	80,490,000	82,864,000
1203	Uniforms	4,891,703	6,401,000	5,601,200
1204	Diets	95,539,868	66,250,000	96,900,000
1205	Medical Supplies	8,940,040	10,085,000	17,812,000
1206	Mechanical and Electrical Goods	2,631,701	4,967,000	8,799,000
1207	Others Supplies	10,923,220	10,163,000	13,180,800
13	Maintenance Expenditure	390,642,174	410,270,000	467,513,600
1301	Vehicles	34,772,221	43,690,500	47,457,000
1302	Plant and Machinery Equipment	19,553,130	30,326,500	43,400,000
1303	Buildings and Structures	95,624,579	71,414,500	81,941,600
1307	Others	87,903,451	95,338,500	113,465,000
1308	Learning Resources Quality Inputs maintenance only	82,513,515	86,500,000	91,750,000
1309	Quality Inputs	70,275,278	83,000,000	89,500,000
14	Contractual Services	146,791,776	135,627,000	153,974,000
1401	Transport	16,204,959	4,532,000	5,627,000
1402	Telecommunication	13,284,430	23,600,000	25,657,000
1403	Postal Charges	2,561,266	3,769,500	4,463,000
1404	Electricity and Water	78,718,263	64,138,500	66,866,000
1405	Rents and Hire Charges	4,375,365	4,787,000	5,883,000
1406	Rates and Taxes to Local Authorities	296,708	1,186,000	1,355,000
1407	Others	31,350,786	33,614,000	44,123,000
15	Transfers	740,145,895	830,638,500	887,015,000
1501	Transfers to Household through Welfare Programmes	95,213,972	108,500,000	124,000,000
1502	Pensions, Retirements and Gratuities	570,547	800,000	0
1503	Transfers to Public Institution	613,468,494	672,812,500	725,763,000
1506	Interest on Property Loans	30,835,773	48,376,000	37,048,000
1507	Subscriptions, Contributions and Membership Fees	57,108	150,000	204,000
16	Grants	5,734,664	8,500,000	9,500,000
1601	Grants to Public Institutions	689,648	1,000,000	1,000,000
1603		5,045,017	7,500,000	8,500,000
17	Subsidies	16,959,072	17,500,000	17,845,000
1704		16,959,072	17,500,000	17,845,000
19	Other Recurrent Expenses	49,954,420	105,902,500	199,893,600
1902		127,531	191,000	423,000
1903		16,846,673	15,772,000	18,594,000
1904		5,181	85,000	105,000
1905		32,975,035	89,854,500	180,671,600
1907		0	0	100,000
	Recurrent Expenditure	7,168,605,935	8,348,664,000	8,967,302,000

Financial Year 2010

Provincial Treasury Northern Province

Rs.

## Summary of Expenditure by Object Code - 2010

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
20	Reha. & Imp. of Capital Assets (CBG)	25,116,188	205,902,000	149,850,000
2002	Plant, Machinery & Office Equipment	450,930	1,725,000	4,850,000
2003	Vehicles	1,660,058	31,200,000	32,350,000
2004	Other Capital Assets	114,771	51,020,000	- 100,000
2006	Others	5,697,206	33,607,000	31,150,000
2001	Buildings and Structures, Tanks and Roads	17,193,223	88,350,000	81,400,000
21	Acquisition of Capital Assets (CBG)	224,287,137	125,725,000	160,012,000
2101	Vehicles	163,768,979	10,000,000	50,000,000
2102	Furniture and Office Equipment	20,307,969	26,800,000	31,035,000
2103	Machinery	213,900	550,000	680,000
2104	Buildings and Structures	31,762,880	45,500,000	15,850,000
2105	Lands and Land Improvements	300,000	5,000,000	2,700,000
2106	Others	7,933,409	37,875,000	59,747,000
22	Reha. & Imp. of Capital Assets (PSDG)	152,275,050	723,535,000	864,284,500
2201	Buildings and Structures, Tanks and Roads	130,060,976	511,400,000	685,420,000
2206	Others	3,338,723	162,660,000	65,123,750
2205	Lands & Land Improvements	565,000	10,000,000	0
2204	Other Capital Assets	17,210,310	21,475,000	95,740,750
2202	Plant, Machinery & Office Equipment	1,082,153	6,000,000	6,500,000
2203	Vehicles	17,888	12,000,000	11,500,000
23	Acquisition of Capital Assets (PSDG)	112,934,546	531,550,000	577,020,500
2301	Vehicles	223,360	10,625,000	35,000,000
2302	Furniture and Office Equipment	1,369,021	54,210,000	39,180,000
2303	Machinery	0	25,030,000	20,040,000
2304	Buildings and Structures	48,977,240	213,057,500	287,340,000
2305	Lands & Land Improvement	1,000,000	20,500,000	17,500,000
2306	Others	11,848,769	208,127,500	177,960,500
2307	LEAD	49,516,157	0	0
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	98,801,257	60,600,000	547,782,000
2402	Plant, Machinery & Office Equipment	6,107,896	12,400,000	126,000,000
2400	EIP/HIP	22,120,374	0	0
2403	Vehicles	7,942,900	6,400,000	107,250,000
2404	Other Capital Assets	1,496,320	0	5,000,000
2405	Lands & Land Improvements	0	0	15,000,000
2406	Others	4,674,853	14,400,000	28,532,000
2401	Buildings and Structures, Tanks and Roads	56,458,913	27,400,000	266,000,000
25	Acquisition of Capital Assets (ESDP/HSDP)	240,878,941	274,400,000	833,650,000
2502	Furniture and Office Equipment	78,981,667	77,600,000	101,250,000
2506	Others	32,249,776	44,650,000	114,400,000
2505	Lands & Land Improvement	0	0	25,000,000
2503	Machinery	28,382,792	34,400,000	183,000,000
2501	Vehicles	1,714,765	3,500,000	68,200,000
2504	Buildings and Structures	99,549,941	114,250,000	341,800,000
	Acquisition of Capital Assets (UNICEF)	125,836,349	95,400,000	201,120,000
26	Plant Machinery and Equipment	0	0	40,000,000
2605		9,790,488	0	
2601	Vehicles Land and lands Improvements	10,283,525	15,000,000	2,000,000
2606	-	105,762,336	80,400,000	86,480,000
2607	Other Capital Assets	0	0	30,000,000
2604	Buildings and Structures, Tanks and Roads Furniture and Office Equipment	0	0	22,640,000
2602		0	0	20,000,000
2603	Machinery Acquisition of Capital Assets (UNFPA)	0	0	45,970,000
27	-	0	0	2,000,000
2701	Vehicles			10,000,000
2702	Furniture and Office Equipment		0	10,000,000
2703	Machinery	0	0	20,000,00
2704	Buildings and Structures, Tanks and Roads	0	0	2,000,001
2705	Plant Machinery and Equipment	0	0	1,970,000
2707	Other Capital Assets	8,999,682	12,000,000	25,000,000
28	NAWODAYA	8,999,682	12,000,000	25,000,000
2801	Nawodaya		2,029,112,000	3,404,689,000

Rs.

### FINANCIAL STATEMENT - 2010 NORTHERN PROVINCE

### FINANCIAL RESOURCES

#### RECURRENT

Rs.

BLOCK GRANT

8,967,302,000

### CAPITAL

CRITERIA BASED GRAND	309,862,000
PROVINCIAL SPECIFIC DEVELOPMENT GRANT	1,441,305,000
NAWODAYA	25,000,000

### FOREIGN AID

TOTAL	12,371,991,000
UNFPA	45,970,000
UNICEF	201,120,000
ESDP - WORLD BANK	300,000,000
HSDP - WORLD BANK	1,081,432,000

### Financing Method - Capital Expenditure



# Governor's Cluster

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## **Governor's Secretariat**

### Mission

Overall Management of the Northern Province.

### **Key Functions**

- Exercising powers vested in the Governor by the Provincial Councils Act No.42 of 1987 and amendment Act No. 28 of 1990 and the 13th Amendment to the Constitution.
- Ensure probity and propriety in Administrative and Financial Management in compliance with laws and regulations, especially in disposition of funds.
- Appraisal of activities of all Provincial Ministries and Departments under his purview to ensure economy, efficiency and effectiveness.
- Advise Council in overall control measures that need to be installed / improved for better performance.
- Operation of Five Ministerial activities.
# Head : 400 - Governor's Secretariat

	Summary of Expenditure by Object Code Rs.							
Code	Category 7 Object Title :	2008 Actual	2009 Estimate	2010 + Estimate				
() - (1)	Recurrent Expenditure	,22,312,077	41,102,000	46,370,000				
10	Personal Emoluments	11,823,806	18,237,000	20,138,000				
1001	Salaries and Wages	9,327,066	13,105,500	14,186,000				
1002	Overtime and Holiday Pay	676,900	1,298,500	2,018,000				
1003	Other Allowances	1,819,841	3,173,000	3,934,000				
1004	Pension Fund Contribution ETF/EPF	0	660,000	0				
11	Travelling Expenses	855,312	2,885,000	2,650,000				
1101	Travelling - Domestic	855,312	2,885,000	2,650,000				
12	Supplies	4,090,382	9,800,000	11,225,000				
1201	Stationery and Office Requisites	936,043	1,150,000	1,850,000				
1202	Fuel and Lubricants	2,990,710	8,450,000	8,950,000				
1203	Uniforms	21,600	40,000	75,000				
1206	Mechanical and Electrical Goods	142,030	160,000	350,000				
13	Maintenance Expenditure	2,564,614	3,900,000	4,865,000				
1301	Vehicles	1,385,511	3,150,000	3,700,000				
1302	Plant and Machinery Equipment	138,278	310,000	500,000				
1303	Buildings and Structures	1,040,825	140,000	465,000				
1307	Others	0	300,000	200,000				
14	Contractual Services	2,230,945	5,030,000	5,880,000				
1401	Transport	0	5,000	10,000				
1402	Telecommunication	672,727	1,800,000	1,715,000				
1403	· Postal Charges	19,670	125,000	125,000				
1404	Electricity and Water	342,848	1,815,000	2,000,000				
1405	Rents and Hire Charges	1,195,700	1,280,000	2,030,000				
1406	Rates and Taxes to Local Authorities	· 0	5,000	0				
15	Transfers	30,799	75,000	1,000				
1506	Interest on Property Loans	30,799	75,000	1,000				
19	Other Recurrent Expenses	716,219	1,175,000	1,611,000				
1903	Holiday Warrants	15,273	105,000	129,000				
1905	Others	700,946	1,070,000	1,482,000				
	Capital Expenditure	192,181,586	6,000,000	¹				
20	Reha. & Imp. of Capital Assets (CBG)	0	5,500,000	11,500,000				
2002	Plant, Machinery & Office Equipment	0	0	300,000				
2003	Vehicles	0	500,000	1,200,000				
2006	Others	0	5,000,000	10,000,000				
21	Acquisition of Capital Assets (CBG)	192,181,586	500,000	1,000,000				
2101	Vehicles	159,731,798	0	0				
2102	Furniture and Office Equipment	9,912,220	500,000	1,000,000				
2104	Buildings and Structures	22,537,568	0	0				
	Total Project Expenditure	214,493.663	47,102,000	*				

# Head : 400 - Governor's Secretariat

#### Summary of Expenditure by Category

Code	· Category Title	2008. 7 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	22:312:077	41,102,000	46,370,000
10	Personal Emoluments	11,823,806	18,237,000	20,138,000
11	Travelling Expenses	855,312	2,885,000	2,650,000
12	Supplies	4,090,382	9,800,000	11,225,000
13	Maintenance Expenditure	2,564,614	3,900,000	4,865,000
14	Contractual Services	2,230,945	5,030,000	5,880,000
15	Transfers	30,799	75,000	1,000
19	Other Recurrent Expenses	716,219	1,175,000	1,611,000
	Capital Expedditure	192,181,586	6,000,000	12,500,000
20	Reha. & Imp. of Capital Assets (CBG)	0	5,500,000	11,500,000
21	Acquisition of Capital Assets (CBG)	192,181,586	500,000	1,000,000
	Total Project Expenditure	214,493,663	47,102,000	58,870,000

#### Sources of Finance

a francing a start financing	Achial	2009 Estimate	2010 Estimate
Block Grant	22,312,077	41,102,000	46,370,000
Criteria Based Grant	192,181,586	6,000,000	12,500,000
Total Expenditure	214,493,663	47,102,000	58,870,000

Financial Year 2010

Rs.

Head	0 9	400	Governor's Secretariat
Programme	0 0	3	<b>Provincial Administration</b>
Project	a 0	1	Governor and his Personal Staff

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	8,715,423	23,122,000	24,554,000
10	Personal Emoluments	2,302,346	8,182,000	7,054,000
1001	Salaries and Wages	1,752,568	5,305,500	4,716,000
1002	Overtime and Holiday Pay	201,390	848,500	1,000,000
1003	Other Allowances	348,388	1,368,000	1,338,000
1004	Pension Fund Contribution ETF/EPF	0	660,000	0
11	Travelling Expenses	674,100	2,385,000	2,000,000
1101	Travelling - Domestic	674,100	2,385,000	2,000,000
12	Supplies	2,602,227	6,550,000	8,265,000
1201	Stationery and Office Requisites	349,022	0	600,000
1202	Fuel and Lubricants	2,176,472	6,550,000	7,500,000
1203	Uniforms	4,000	0	15,000
1206	Mechanical and Electrical Goods	72,733	0	150,000
13	Maintenance Expenditure	1,639,503	2,500,000	2,900,000
1301	Vehicles	679,908	2,250,000	2,550,000
1302	Plant and Machinery Equipment	25,200	100,000	150,000
1303	Buildings and Structures	934,395	50,000	150,000
1307	Others	0	100,000	50,000
14	Contractual Services	1,258,053	2,830,000	3,610,000
1402	Telecommunication	320,837	900,000	900,000
1403	Postal Charges	1,650	30,000	30,000
1404	Electricity and Water	199,365	815,000	850,000
1405	Rents and Hire Charges	736,200	1,080,000	1,830,000
1406	Rates and Taxes to Local Authorities	0	5,000	0
19	Other Recurrent Expenses	239,195	675,000	725,000
1903	Holiday Warrants	0	25,000	25,000
1905	Others	239,195	650,000	700,000
	Capital Expenditure	18,014,000	0	11,200,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	11,200,000
2003	Vehicles	0	0	1,200,000
2006	Others	0	0	10,000,000
21	Acquisition of Capital Assets (CBG)	18,014,000	0	0
2102	Furniture and Office Equipment	14,000	0	0
2104	Buildings and Structures	18,000,000	0	0
ATTENDED AND A			D	

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Total Project Expenditure

26,729,423

23,122,000

35,754,000

Rs.

8010

Head	9 0	400	Governor's Secretariat
Programme	e 9	3	<b>Provincial Administration</b>
Project	6 9	passed	Governor and his Personal Staff

## Summary of Expenditure by Object Details

Code	Category / Object Title	2009 Estimate	2010 Estimate
	OBJECT DETAILS - RECURRENT EXPENDITURE	2,118,000	2,088,000
1003	Other Allowances	1,368,000	1,338,000
01	Cost of Living Allowance (COLA)	1,218,000	1,188,000
02	Entertainment Allowance	150,000	150,000
1307	Others	100,000	50,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	50,000
1905	Others	650,000	700,000
66	Newspapers, Printing & Advertisement	150,000	200,000
68	Welfare	450,000	450,000
69	Incidental	50,000	50,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	10,000,000
2006	Others	0	10,000,000
52	Governor's Discretionary Projects	0	10,000,000

Head	9 0	400	Governor's Secretariat
Programme	8	3	<b>Provincial Administration</b>
Project	0	2	Governor's Secretariat

#### 2009 2010 2008 Category / Object Title Code Actual Estimate Estimate **Recurrent Expenditure** 8.074.076 11.340.000 13.863.000 10 **Personal Emoluments** 4,940,235 5.340.000 7.643.000 3,743,360 4,000,000 5,463,000 1001 Salaries and Wages 730,000 1002 349.801 350,000 Overtime and Holiday Pay 1003 847.073 990.000 1.450.000 Other Allowances 69.724 300.000 450.000 11 **Travelling Expenses** 450,000 1101 69,724 300.000 Travelling - Domestic 2.500.000 2.125.000 1.135.944 12 Supplies 479,815 900,000 950,000 1201 Stationery and Office Requisites 610,865 1,500,000 1,050,000 1202 Fuel and Lubricants 1203 Uniforms 8,000 20,000 25,000 37,265 80,000 100,000 1206 Mechanical and Electrical Goods 1.000,000 1.165.000 704,519 13 Maintenance Expenditure 600,000 650,000 1301 495,766 Vehicles 150.000 200,000 108.953 1302 Plant and Machinery Equipment 165,000 1303 Buildings and Structures 99,800 50,000 1307 0 200.000 150,000 Others 1.750.000 1,805,000 **Contractual Services** 745.896 14 0 5,000 10,000 1401 Transport 183,447 600,000 600,000 1402 Telecommunication 45,000 1403 Postal Charges 9,470 45,000 93,479 900.000 950,000 1404 Electricity and Water 1405 Rents and Hire Charges 459,500 200,000 200,000 30,799 50.000 1,000 15 Transfers Interest on Property Loans 30,799 50,000 1,000 1506 19 Other Recurrent Expenses 446,960 400,000 674,000 9,225 50,000 54,000 1903 Holiday Warrants 350.000 620,000 437,735 1905 Others Capital Expenditure 174,167,586 6,000,000 1,300,000 5.500.000 300.000 Reha. & Imp. of Capital Assets (CBG) 0 20 2002 Plant, Machinery & Office Equipment 0 0 300.000 0 500,000 2003 Vehicles 0 0 5,000,000 0 2006 Others 174,167,586 500,000 1,000,000 21 Acquisition of Capital Assets (CBG) 159,731,798 0 2101 0 Vehicles 500,000 Furniture and Office Equipment 9,898,220 1,000,000 2102 Buildings and Structures 4,537,568 0 0 2104 17,340,000 15,163,000 Total Project Expenditure 182,241,662

#### Summary of Expenditure by Object Code

Head	0 0	400	Governor's Secretariat
Programme	0 0	3	<b>Provincial Administration</b>
Project	6 9	2	Governor's Secretariat

## Summary of Expenditure by Object Details

Summary of Expenditure by Object Details					
Code	Category / Object Title	2009 Estimate	2010 Estimate		
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	1,540,000	2,220,000		
1003	Other Allowances	990,000	1,450,000		
01	Cost of Living Allowance (COLA)	840,000	1,218,000		
02	Entertainment Allowance	12,000	12,000		
03	Language Allowance	22,000	25,000		
04	Deceased Persons Allowance	116,000	195,000		
1307	Others	200,000	150,000		
21	Maintenance. of Machines, Computer Room & Accessories	200,000	150,000		
1905	Others	350,000	620,000		
65	Annual Verification & store	0	20,000		
66	Newspapers, Printing & Advertisement	100,000	275,000		
68	Welfare	245,000	300,000		
69	Incidental	5,000	25,000		

Head	6 8	400	Governor's Secretariat
Programme	8	3	<b>Provincial Administration</b>
Project	а 9	4	Regional Commissioner's Office

	Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2009 Estimate	2010 Estimate					
	Recurrent Expenditure	5,522,578	6,640,000	7,953,000				
10	Personal Emoluments	4,581,226	4,715,000	5,441,000				
1001	Salaries and Wages	3,831,138	3,800,000	4,007,000				
1002	Overtime and Holiday Pay	125,709	100,000	288,000				
1003	Other Allowances	624,379	815,000	1,146,000				
11	Travelling Expenses	111,488	200,000	200,000				
1101	Travelling - Domestic	111,488	200,000	200,000				
12	Supplies	352,211	750,000	835,000				
1201	Stationery and Office Requisites	107,206	250,000	300,000				
1202	Fuel and Lubricants	203,373	400,000	400,000				
1203	Uniforms	9,600	20,000	35,000				
1206	Mechanical and Electrical Goods	32,032	80,000	100,000				
13	Maintenance Expenditure	220,592	400,000	800,000				
1301	Vehicles	209,837	300,000	500,000				
1302	Plant and Machinery Equipment	4,125	60,000	150,000				
1303	Buildings and Structures	6,630	40,000	150,000				
14	Contractual Services	226,997	450,000	465,000				
1402	Telecommunication	168,443	300,000	215,000				
1403	Postal Charges	8,550	50,000	50,000				
1404	Electricity and Water	50,004	100,000	200,000				
15	Transfers	0	25,000	0				
1506	Interest on Property Loans	0	25,000	0				
19	Other Recurrent Expenses	30,065	100,000	212,000				
1903	Holiday Warrants	6,048	30,000	50,000				
1905	Others	24,017	70,000	162,000				
	Total Project Expenditure	5,522,578	6,640,000	7,953,000				

Head	0 0	400	Governor's Secretariat
Programme	0 4	3	<b>Provincial Administration</b>
Project	0 0	4	<b>Regional Commissioner's Office</b>

# Summary of Expenditure by Object Details

Code	Category / Object Title	2009 Estimate	2010 Estimate	
	OBJECT DETAILS - RECURRENT EXPENDITURE	885,000	1,308,000	
1003	Other Allowances	815,000	1,146,000	
01	Cost of Living Allowance (COLA)	800,000	1,131,000	
03	Language Allowance	15,000	15,000	
1905	Others	70,000	162,000	
65	Annual Verification & store	0	12,000	
66	Newspapers, Printing & Advertisement	50,000	100,000	
68	Welfare	20,000	30,000	
69	Incidental	0	20,000	

# **Co-operative Employees Commission**

#### Mission

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

#### Key Function

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

# Head : 401 - Co-operative Employees Commission

<u>Summary</u>	of Exp	enditure	by Objec	t Code

Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	1,938,353	2,921,000	2,730,000			
10	Personal Emoluments	1,643,610	2,405,000	2,210,000			
1001	Salaries and Wages	1,422,913	1,900,000	1,360,000			
1002	Overtime and Holiday Pay	33,697	75,000	100,000			
1003	Other Allowances	187,000	430,000	750,000			
11	Travelling Expenses	28,944	70,000	70,000			
1101	Travelling - Domestic	28,944	70,000	70,000			
12	Supplies	76,866	150,000	135,000			
1201	Stationery and Office Requisites	59,941	75,000	80,000			
1202	Fuel and Lubricants	0	50,000	30,000			
1203	Uniforms	2,000	5,000	5,000			
1206	Mechanical and Electrical Goods	14,925	20,000	20,000			
13	Maintenance Expenditure	49,913	100,000	90,000			
1301	Vehicles	0	40,000	20,000			
1302	Plant and Machinery Equipment	35,500	40,000	45,000			
1303	Buildings and Structures	14,413	20,000	25,000			
14	Contractual Services	106,217	120,000	141,000			
1401	Transport	0	1,000	1,000			
1402	Telecommunication	67,445	50,000	60,000			
1403	Postal Charges	3,165	4,000	5,000			
1404	Electricity and Water	35,607	45,000	50,000			
1407	Others	0	20,000	25,000			
15	Transfers	0	1,000	1,000			
1506	Interest on Property Loans	0	1,000	1,000			
19	Other Recurrent Expenses	32,804	75,000	83,000			
1903	Holiday Warrants	4,288	15,000	18,000			
1905	Others	28,516	60,000	65,000			
	Capital Expenditure	249,800	250,000	300,000			
21	Acquisition of Capital Assets (CBG)	249,800	250,000	300,000			
2102	Furniture and Office Equipment	249,800	250,000	300,000			
	Total Project Expenditure	2,188,153	3,171,000	3,030,000			

# Head: 401 - Co-operative Employees Commission

#### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	1,938,353	2,921,000	2,730,000
10	Personal Emoluments	1,643,610	2,405,000	2,210,000
11	Travelling Expenses	28,944	70,000	70,000
12	Supplies	76,866	150,000	135,000
13	Maintenance Expenditure	49,913	100,000	90,000
14	Contractual Services	106,217	120,000	141,000
15	Transfers	0	1,000	1,000
19	Other Recurrent Expenses	32,804	75,000	83,000
	Capital Expenditure	249,800	250,000	300,000
21	Acquisition of Capital Assets (CBG)	249,800	250,000	300,000
	Total Project Expenditure	2,188,153	3,171,000	3,030,000

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	1,938,353	2,921,000	2,730,000
Criteria Based Grant	249,800	250,000	300,000
Total Expenditure	2,188,153	3,171,000	3,030,000

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Head	9 9	401	<b>Co-operative Employees Commission</b>
Programme			<b>Provincial Administration</b>
Project	8 0	2	General Administration & Finance

Provide State	Summary of Expenditure by Object Code Rs.						
Code	Category / Object Title	2009 Estimate	2010 Estimate				
	Recurrent Expenditure	1,938,353	2,921,000	2,730,000			
10	Personal Emoluments	1,643,610	2,405,000	2,210,000			
1001	Salaries and Wages	1,422,913	1,900,000	1,360,000			
1002	Overtime and Holiday Pay	33,697	75,000	100,000			
1003	Other Allowances	187,000	430,000	750,000			
11	Travelling Expenses	28,944	70,000	70,000			
1101	Travelling - Domestic	28,944	70,000	70,000			
12	Supplies	76,866	150,000	135,000			
1201	Stationery and Office Requisites	59,941	75,000	80,000			
1202	Fuel and Lubricants	0	50,000	30,000			
1203	Uniforms	2,000	5,000	5,000			
1206	Mechanical and Electrical Goods	14,925	20,000	20,000			
13	Maintenance Expenditure	49,913	100,000	90,000			
1301	Vehicles	0	40,000	20,000			
1302	Plant and Machinery Equipment	35,500	40,000	45,000			
1303	Buildings and Structures	14,413	20,000	25,000			
14	Contractual Services	106,217	120,000	141,000			
1401	Transport	0	1,000	1,000			
1402	Telecommunication	67,445	50,000	60,000			
1403	Postal Charges	3,165	4,000	5,000			
1404	Electricity and Water	35,607	45,000	50,000			
1407	Others	0	20,000	25,000			
15	Transfers	0	1,000	1,000			
1506	Interest on Property Loans	0	1,000	1,000			
19	Other Recurrent Expenses	32,804	75,000	83,000			
1903	Holiday Warrants	4,288	15,000	18,000			
1905	Others	28,516	60,000	65,000			
	Capital Expenditure	249,800	250,000	300,000			
21	Acquisition of Capital Assets (CBG)	249,800	250,000	300,000			
2102	Furniture and Office Equipment	249,800	250,000	300,000			
	Total Project Expenditure	2,188,153	3,171,000	3,030,000			

Head	8	401	<b>Co-operative Employees Commission</b>
Programme	17 18	3	<b>Provincial Administration</b>
Project	8	2	General Administration & Finance

# Summary of Expenditure by Object Details

2010 2009 Category / Object Title Code Estimate Estimate 840,000 **OBJECT DETAILS - RECURRENT EXPENDITURE** 510,000 750,000 430,000 Other Allowances 1003 430,000 321,000 01 Cost of Living Allowance (COLA) 9,000 0 Entertainment Allowance 02 420,000 0 Chairman and Members Allowance 13 25,000 20,000 Others 1407 25,000 20,000 Legal Expenses 32 65,000 60,000 Others 1905 7,500 0 Annual Verification & store 65 20,000 25,000 Newspapers, Printing & Advertisement 66 10,000 10,000 Training & Trainees Allowance 67 22,500 30,000 Welfare 68

# **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 Rs.								
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate					
	Recurrent Expenditure	8,825,740	10,395,000	11,850,000					
10	Personal Emoluments	4,232,826	5,345,000	6,250,000					
1001	Salaries and Wages	3,353,537	4,150,000	4,150,000					
1002	Overtime and Holiday Pay	349,985	400,000	500,000					
1003	Other Allowances	529,304	795,000	1,600,000					
1 I	Travelling Expenses	120,038	300,000	300,000					
1101	Travelling - Domestic	120,038	300,000	300,000					
12	Supplies	821,105	900,000	963,800					
1201	Stationery and Office Requisites	190,281	348,000	350,000					
1202	Fuel and Lubricants	603,729	500,000	500,000					
1203	Uniforms	2,000	2,000	8,800					
1206	Mechanical and Electrical Goods	25,095	50,000	105,000					
13	Maintenance Expenditure	173,525	250,000	410,000					
1301	Vehicles	145,513	175,000	300,000					
1302	Plant and Machinery Equipment	28,013	65,000	100,000					
1303	Buildings and Structures	0	10,000	10,000					
14	Contractual Services	2,781,881	2,300,000	2,351,000					
1402	Telecommunication	101,050	150,000	200,000					
1404	Electricity and Water	126,596	100,000	150,000					
1406	Rates and Taxes to Local Authorities	0	1,000	1,000					
1407	Others	2,554,235	2,049,000	2,000,000					
15	Transfers	0	50,000	1,000					
1506	Interest on Property Loans	0	50,000	1,000					
19	Other Recurrent Expenses	696,366	1,250,000	1,574,200					
1903	Holiday Warrants	15,000	20,000	50,000					
1905	Others	681,367	1,230,000	1,524,200					
	Capital Expenditure	145,000	250,000	300,000					
21	Acquisition of Capital Assets (CBG)	145,000	250,000	300,000					
2102	Furniture and Office Equipment	145,000	250,000	300,000					
	Total Project Expenditure	8,970,740	10,645,000	12,150,000					

## Head: 402 - Provincial Public Service Commission

#### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	8,825,740	10,395,000	11,850,000	
10	Personal Emoluments	4,232,826	5,345,000	6,250,000	
11	Travelling Expenses	120,038	300,000	300,000	
12	Supplies	821,105	900,000	963,800	
13	Maintenance Expenditure	173,525	250,000	410,000	
14	Contractual Services	2,781,881	2,300,000	2,351,000	
15	Transfers	0	50,000	1,000	
19	Other Recurrent Expenses	696,366	1,250,000	1,574,200	
	Capital Expenditure	145,000	250,000	300,000	
21	Acquisition of Capital Assets (CBG)	145,000	250,000	300,000	
	Total Project Expenditure	8,970,740	10,645,000	12,150,000	

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	8,825,740	10,395,000	11,850,000
Criteria Based Grant	145,000	250,000	300,000
Total Expenditure	8,970,740	10,645,000	12,150,000

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Provincial Treasury Northern Province

Head	a a	402	Provincial Public Service Commission
Programme	0 0	3	Provincial Administration
Project	0 8	2	General Administration, Finance & Exam

	Summary of Expenditure by Object Code Rs.									
Code	Category / Object Title	Category / Object Title 2008 Actual								
	Recurrent Expenditure	8,825,740	10,395,000	11,850,000						
10	Personal Emoluments	4,232,826	5,345,000	6,250,000						
1001	Salaries and Wages	3,353,537	4,150,000	4,150,000						
1002	Overtime and Holiday Pay	349,985	400,000	500,000						
1003	Other Allowances	529,304	795,000	1,600,000						
11	Travelling Expenses	120,038	300,000	300,000						
1101	Travelling - Domestic	120,038	300,000	300,000						
12	Supplies	821,105	900,000	963,800						
1201	Stationery and Office Requisites	190,281	348,000	350,000						
1202	Fuel and Lubricants	603,729	500,000	500,000						
1203	Uniforms	2,000	2,000	8,800						
1206	Mechanical and Electrical Goods	25,095	50,000	105,000						
13	Maintenance Expenditure	173,525	250,000	410,000						
1301	Vehicles	145,513	175,000	300,000						
1302	Plant and Machinery Equipment	28,013	65,000	100,000						
1303	Buildings and Structures	0	10,000	10,000						
14	Contractual Services	2,781,881	2,300,000	2,351,000						
1402	Telecommunication	101,050	150,000	200,000						
1404	Electricity and Water	126,596	100,000	150,000						
1406	Rates and Taxes to Local Authorities	0	1,000	1,000						
1407	Others	2,554,235	2,049,000	2,000,000						
15	Transfers	0	50,000	1,000						
1506	Interest on Property Loans	0	50,000	1,000						
19	Other Recurrent Expenses	696,366	1,250,000	1,574,200						
1903	Holiday Warrants	15,000	20,000	50,000						
1905	Others	681,367	1,230,000	1,524,200						
	Capital Expenditure	145,000	250,000	300,000						
21	Acquisition of Capital Assets (CBG)	145,000	250,000	300,000						
2102	Furniture and Office Equipment	145,000	250,000	300,000						
	Total Project Expenditure	8,970,740	10,645,000	12,150,000						

Head	0	402	Provincial Public Service Commission
Programme	8 0	3	<b>Provincial Administration</b>
Project	9 9	2	General Administration, Finance & Exam

	Summary of Expenditure by Object Details Rs.							
Code	Category / Object Title	2009 Estimate	2010 Estimate					
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	4,074,000	5,124,200					
1003	Other Allowances	795,000	1,600,000					
01	Cost of Living Allowance (COLA)	753,000	903,100					
02	Entertainment Allowance	12,000	12,000					
03	Language Allowance	30,000	30,000					
12	Fuel Allowance	0	234,900					
13	Chairman and Members Allowance	0	420,000					
1407	Others	2,049,000	2,000,000					
31	Examinations	2,049,000	2,000,000					
1905	Others	1,230,000	1,524,200					
65	Annual Verification & store	0	5,500					
66	Newspapers, Printing & Advertisement	1,145,000	1,439,000					
67	Training & Trainees Allowance	25,000	25,000					
68	Welfare	25,000	19,700					
69	Incidental	35,000	35,000					

#### Summary of Expenditure by Object Details

# Chief Secretary's Cluster

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# **Chief Secretary's Secretariat**

#### Mission

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

#### **Key Functions**

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

# Head: 420 - Chief Secretary's Secretariat

#### Summary of Expenditure by Object Code

Cala		2008	2009	2010
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	9,291,164	12,100,000	14,025,000
10	Personal Emoluments	5,904,861	7,420,000	8,025,000
1001	Salaries and Wages	4,388,037	5,600,000	5,500,000
1002	Overtime and Holiday Pay	530,686	525,000	825,000
1003	Other Allowances	986,138	1,295,000	1,700,000
11	Travelling Expenses	151,015	225,000	350,000
1101	Travelling - Domestic	134,773	225,000	350,000
1102	Travelling - Foreign	16,242	0	0
12	Supplies	1,308,572	2,000,000	2,264,000
1201	Stationery and Office Requisites	226,710	400,000	650,000
1202	Fuel and Lubricants	1,005,090	1,500,000	1,500,000
1203	Uniforms	14,000	14,000	14,000
1206	Mechanical and Electrical Goods	62,773	86,000	100,000
13	Maintenance Expenditure	582,620	505,000	1,130,000
1301	Vehicles	497,613	375,000	900,000
1302	Plant and Machinery Equipment	75,551	100,000	200,000
1303	Buildings and Structures	9,456	25,000	25,000
1307	Others	0	5,000	5,000
14	Contractual Services	1,205,700	1,550,000	1,562,000
1402	Telecommunication	762,267	950,000	950,000
1403	Postal Charges	3,505	8,000	10,000
1404	Electricity and Water	439,928	590,000	600,000
1405	Rents and Hire Charges	0	2,000	2,000
15	Transfers	25,010	50,000	50,000
1506	Interest on Property Loans	25,010	50,000	50,000
19	Other Recurrent Expenses	113,385	350,000	644,000
1903	Holiday Warrants	30,676	70,000	110,000
1905	Others	82,709	280,000	534,000
	Capital Expenditure	2,006,592	500,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	100,000	300,000
2002	Plant, Machinery & Office Equipment	0	100,000	0
2003	Vehicles	0	0	300,000
21	Acquisition of Capital Assets (CBG)	2,006,592	400,000	700,000
2102	Furniture and Office Equipment	230,995	300,000	700,000
2104	Buildings and Structures	1,775,597	0	0
2106	Others	0	100,000	0
	Total Project Expenditure	11,297,756	12,600,000	15,025,000

# Head: 420 - Chief Secretary's Secretariat

#### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	9,291,164	12,100,000	14,025,000	
10	Personal Emoluments	5,904,861	7,420,000	8,025,000	
11	Travelling Expenses	151,015	225,000	350,000	
12	Supplies	1,308,572	2,000,000	2,264,000	
13	Maintenance Expenditure	582,620	505,000	1,130,000	
14	Contractual Services	1,205,700	1,550,000	1,562,000	
15	Transfers	25,010	50,000	50,000	
19	Other Recurrent Expenses	113,385	350,000	644,000	
	Capital Expenditure	2,006,592	500,000	1,000,000	
20	Reha. & Imp. of Capital Assets (CBG)	0	100,000	300,000	
21	Acquisition of Capital Assets (CBG)	2,006,592	400,000	700,000	
	Total Project Expenditure	11,297,756	12,600,000	15,025,000	

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	9,291,164	12,100,000	14,025,000
Criteria Based Grant	2,006,592	500,000	1,000,000
Total Expenditure	11,297,756	12,600,000	15,025,000

Rs.

Head	0	420	Chief Secretary's Secretariat
Programme	0 *	3	<b>Provincial Administration</b>
Project	*	2	General Administration & Finance

	Summary of Expenditure by Object Code Rs.								
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate					
	Recurrent Expenditure	9,246,210	10,550,000	12,250,000					
10	Personal Emoluments	5,859,907	6,300,000	6,950,000					
1001	Salaries and Wages	4,343,084	4,600,000	4,600,000					
1002	Overtime and Holiday Pay	530,686	500,000	750,000					
1003	Other Allowances	986,138	1,200,000	1,600,000					
11	Travelling Expenses	151,015	200,000	300,000					
1101	Travelling - Domestic	134,773	200,000	300,000					
1102	Travelling - Foreign	16,242	0	0					
12	Supplies	1,308,572	1,700,000	1,914,000					
1201	Stationery and Office Requisites	226,710	350,000	600,000					
1202	Fuel and Lubricants	1,005,090	1,250,000	1,200,000					
1203	Uniforms	14,000	14,000	14,000					
1206	Mechanical and Electrical Goods	62,773	86,000	100,000					
13	Maintenance Expenditure	582,620	500,000	1,030,000					
1301	Vehicles	497,613	370,000	800,000					
1302	Plant and Machinery Equipment	75,551	100,000	200,000					
1303	Buildings and Structures	9,456	25,000	25,000					
1307	Others	0	5,000	5,000					
14	Contractual Services	1,205,700	1,500,000	1,512,000					
1402	Telecommunication	762,267	900,000	900,000					
1403	Postal Charges	3,505	8,000	10,000					
1404	Electricity and Water	439,928	590,000	600,000					
1405	Rents and Hire Charges	0	2,000	2,000					
15	Transfers	25,010	50,000	50,000					
1506	Interest on Property Loans	25,010	50,000	50,000					
19	Other Recurrent Expenses	113,385	300,000	494,000					
1903	Holiday Warrants	30,676	60,000	100,000					
1905	Others	82,709	240,000	394,000					
	Capital Expenditure	2,006,592	500,000	1,000,000					
20	Reha. & Imp. of Capital Assets (CBG)	0	100,000	300,000					
2002	Plant, Machinery & Office Equipment	0	100,000	0					
2003	Vehicles	0	0	300,000					
21	Acquisition of Capital Assets (CBG)	2,006,592	400,000	700,000					
2102	Furniture and Office Equipment	230,995	300,000	700,000					
2104	Buildings and Structures	1,775,597	0	0					
2106	Others	0	100,000	0					
	Total Project Expenditure	11,252,802	11,050,000	13,250,000					

Head	0 0	420	Chief Secretary's Secretariat		
Programme	0.9	3	<b>Provincial Administration</b>		
Project	3 6	2	General Administration & Finance		

# Summary of Expenditure by Object Details

Code	Category / Object Title	2009 Estimate	2010 Estimate
	OBJECT DETAILS - RECURRENT EXPENDITURE	1,445,000	1,999,000
1003	Other Allowances	1,200,000	1,600,000
01	Cost of Living Allowance (COLA)	907,000	1,004,000
02	Entertainment Allowance	18,000	18,000
03	Language Allowance	27,000	30,000
05	Machine Operator Allowance	8,000	8,000
09	Non Pensionable Allowance	180,000	180,000
10	Web Allowance	60,000	60,000
12	Fuel Allowance	0	300,000
1307	Others	5,000	5,000
21	Maintenance. of Machines, Computer Room & Accessories	5,000	5,000
1905	Others	240,000	394,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	40,000	50,000
67	Training & Trainees Allowance	40,000	40,000
68	Welfare	10,000	20,000
69	Incidental	130,000	254,000
75	Books & Periodicals	20,000	20,000

Head	0 0	420	Chief Secretary's Secretariat
Programme	8 8	3	<b>Provincial Administration</b>
Project	0 8	4	Legal Unit

	Summary of Expenditure by Object Code Rs						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	44,953	1,550,000	1,775,000			
10	Personal Emoluments	44,953	1,120,000	1,075,000			
1001	Salaries and Wages	44,953	1,000,000	900,000			
1002	Overtime and Holiday Pay	0	25,000	75,000			
1003	Other Allowances	0	95,000	100,000			
11	Travelling Expenses	0	25,000	50,000			
1101	Travelling - Domestic	0	25,000	50,000			
12	Supplies	0	300,000	350,000			
1201	Stationery and Office Requisites	0	50,000	50,000			
1202	Fuel and Lubricants	0	250,000	300,000			
13	Maintenance Expenditure	0	5,000	100,000			
1301	Vehicles	0	5,000	100,000			
14	Contractual Services	0	50,000	50,000			
1402	Telecommunication	0	50,000	50,000			
19	Other Recurrent Expenses	0	50,000	150,000			
1903	Holiday Warrants	0	10,000	10,000			
1905	Others	0	40,000	140,000			
	Total Project Expenditure	44,953	1,550,000	1,775,000			

Head	9 0	420	Chief Secretary's Secretariat
Programme	0 0	3	<b>Provincial Administration</b>
Project	9.9	4	Legal Unit

	Summary of Expenditure by Object Details Rs.							
Code	Category / Object Title	2009 Estimate	2010 Estimate					
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	135,000	240,000					
1003	Other Allowances	95,000	100,000					
01	Cost of Living Allowance (COLA)	95,000	100,000					
1905	Others	40,000	140,000					
66	Newspapers, Printing & Advertisement	20,000	30,000					
68	Welfare	10,000	20,000					
69	Incidental	10,000	90,000					

# **Provincial Treasury**

#### Mission

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

#### **Key Functions**

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



# Head: 421 - Provincial Treasury

## Summary of Expenditure by Object Code

		2008	2009	2010
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	15,422,396	445,861,000	552,975,000
10	Personal Emoluments	6,420,834	393,530,500	452,490,000
1001	Salaries and Wages	5,120,367	307,000,000	357,000,000
1002	Overtime and Holiday Pay	454,607	750,000	1,000,000
1003	Other Allowances	845,860	85,780,500	94,490,000
The second	Travelling Expenses	329,862	200,000	200,000
1101	Travelling - Domestic	329,862	200,000	200,000
12	Supplies	1,470,194	1,800,000	1,987,000
1201	Stationery and Office Requisites	799,999	838,000	1,000,000
1202	Fuel and Lubricants	645,355	900,000	900,000
1203	Uniforms	10,000	12,000	12,000
1206	Mechanical and Electrical Goods	14,840	50,000	75,000
13	Maintenance Expenditure	314,063	650,000	850,000
1301	Vehicles	258,680	350,000	450,000
1302	Plant and Machinery Equipment	48,593	200,000	300,000
1303	Buildings and Structures	6,790	100,000	100,000
14	Contractual Services	697,932	800,000	1,050,000
1402	Telecommunication	497,678	640,000	640,000
1403	Postal Charges	180	10,000	10,000
1404	Electricity and Water	95,074	150,000	200,000
1405	Rents and Hire Charges	105,000	0	200,000
15	Transfers	43,783	150,000	150,000
1506	Interest on Property Loans	0	50,000	50,000
1507	Subscriptions, Contributions and Membership Fee	43,783	100,000	100,000
19	Other Recurrent Expenses	6,145,727	48,730,500	96,248,000
1902	Losses and Write-Offs	0	50,000	100,000
1903	Holiday Warrants	43,101	150,000	150,000
1905	Others	6,102,626	48,530,500	95,998,000
	Capital Expenditure	1,914,600	91,020,000	111,212,000
20	Reha. & Imp. of Capital Assets (CBG)	0	80,820,000	30,100,000
2003	Vehicles	0	30,050,000	30,100,000
2004	Other Capital Assets	0	50,770,000	0
21	Acquisition of Capital Assets (CBG)	1,914,600	10,200,000	81,112,000
2101	Vehicles	0	10,000,000	50,000,000
2102	Furniture and Office Equipment	276,900	200,000	400,000
2106	Others	1,637,700	0	30,712,000
	Total Project Expenditure	17,336,996	536,881,000	664,187,000

# Head : 421 - Provincial Treasury

#### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	15,422,396	445,861,000	552,975,000
10	Personal Emoluments	6,420,834	393,530,500	452,490,000
11	Travelling Expenses	329,862	200,000	200,000
12	Supplies	1,470,194	1,800,000	1,987,000
13	Maintenance Expenditure	314,063	650,000	850,000
14	Contractual Services	697,932	800,000	1,050,000
15	Transfers	43,783	150,000	150,000
19	Other Recurrent Expenses	6,145,727	48,730,500	96,248,000
	Capital Expenditure	1,914,600	91,020,000	111,212,000
20	Reha. & Imp. of Capital Assets (CBG)	0	80,820,000	30,100,000
21	Acquisition of Capital Assets (CBG)	1,914,600	10,200,000	81,112,000
	Total Project Expenditure	17,336,996	536,881,000	664,187,000

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	15,422,396	445,861,000	552,975,000
Criteria Based Grant	1,914,600	91,020,000	111,212,000
Total Expenditure	17,336,996	536,881,000	664,187,000

Financial Year 2010

Rs.

Head	9 9	421	Provincial Treasury
Programme	0 0	3	<b>Provincial Administration</b>
Project	e c	2	General Administration & Finance

	Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate				
	Recurrent Expenditure	15,422,396	22,548,000	24,700,000				
10	Personal Emoluments	6,420,834	9,148,000	9,800,000				
1001	Salaries and Wages	5,120,367	7,000,000	7,000,000				
1002	Overtime and Holiday Pay	454,607	750,000	1,000,000				
1003	Other Allowances	845,860	1,398,000	1,800,000				
11	Travelling Expenses	329,862	200,000	200,000				
1101	Travelling - Domestic	329,862	200,000	200,000				
12	Supplies	1,470,194	1,800,000	1,987,000				
1201	Stationery and Office Requisites	799,999	838,000	1,000,000				
1202	Fuel and Lubricants	645,355	900,000	900,000				
1203	Uniforms	10,000	12,000	12,000				
1206	Mechanical and Electrical Goods	14,840	50,000	75,000				
13	Maintenance Expenditure	314,063	650,000	850,000				
1301	Vehicles	258,680	350,000	450,000				
1302	Plant and Machinery Equipment	48,593	200,000	300,000				
1303	Buildings and Structures	6,790	100,000	100,000				
14	Contractual Services	697,932	800,000	1,050,000				
1402	Telecommunication	497,678	640,000	640,000				
1403	Postal Charges	180	10,000	10,000				
1404	Electricity and Water	95,074	150,000	200,000				
1405	Rents and Hire Charges	105,000	0	200,000				
15	Transfers	43,783	150,000	150,000				
1506	Interest on Property Loans	0	50,000	50,000				
1507	Subscriptions, Contributions and Membership Fee	43,783	100,000	100,000				
19	Other Recurrent Expenses	6,145,727	9,800,000	10,663,000				
1902	Losses and Write-Offs	0	50,000	100,000				
1903	Holiday Warrants	43,101	150,000	150,000				
1905	Others	6,102,626	9,600,000	10,413,000				
	Capital Expenditure	1,914,600	250,000	500,000				
20	Reha. & Imp. of Capital Assets (CBG)	0	50,000	100,000				
2003	Vehicles	0	50,000	100,000				
21	Acquisition of Capital Assets (CBG)	1,914,600	200,000	400,000				
2102	Furniture and Office Equipment	276,900	200,000	400,000				
2106	Others	1,637,700	0	0				
	Total Project Expenditure	17,336,996	22,798,000	25,200,000				
Head	¢ 4	421	Provincial Treasury					
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Programme	<b>4</b> 0	3	<b>Provincial Administration</b>					
Project	8 0	2	General Administration & Finance					

### Summary of Expenditure by Object Details

Code	Category / Object Title	2009 Estimate	2010 Estimate	
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	10,998,000	12,213,000	
1003	Other Allowances	1,398,000	1,800,000	
01	Cost of Living Allowance (COLA)	1,380,000	1,508,000	
02	Entertainment Allowance	12,000	12,000	
03	Language Allowance	0	30,000	
05	Machine Operator Allowance	6,000	10,000	
12	Fuel Allowance	0	240,000	
1905	Others	9,600,000	10,413,000	
65	Annual Verification & store	0	8,000	
66	Newspapers, Printing & Advertisement	200,000	200,000	
67	Training & Trainees Allowance	0	50,000	
68	Welfare	25,000	50,000	
69	Incidental	2,475,000	2,580,000	
75	Books & Periodicals	0	25,000	
96	Security Service	4,400,000	4,500,000	
97	Cleaning Service	2,500,000	3,000,000	

Head	0 0	421	<b>Provincial Treasury</b>
Programme	9 9	3	Provincial Administration
Project	8 5	4	Miscellaneous Services

	Summary of Expenditure by Object Code							
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate				
	Recurrent Expenditure	0	423,313,000	528,275,000				
10	Personal Emoluments	0	384,382,500	442,690,000				
1001	Salaries and Wages	0	300,000,000	350,000,000				
1003	Other Allowances	0	84,382,500	92,690,000				
19	Other Recurrent Expenses	0	38,930,500	85,585,000				
1905	Others	0	38,930,500	85,585,000				
	Capital Expenditure	0	90,770,000	110,712,000				
20	Reha. & Imp. of Capital Assets (CBG)	0	80,770,000	30,000,000				
2003	Vehicles	0	30,000,000	30,000,000				
2004	Other Capital Assets	0	50,770,000	0				
21	Acquisition of Capital Assets (CBG)	0	10,000,000	80,712,000				
2101	Vehicles	0	10,000,000	50,000,000				
2106	Others	. 0	0	30,712,000				
	Total Project Expenditure	0	514,083,000	638,987,000				



# **Provincial Planning Secretariat**

#### Mission

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

### **Key Functions**

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



# Head : 422 - Provincial Planning Secretariat

### Summary of Expenditure by Object Code

Code	Category / Object Title	2008	2009	2010
		Actual	Estimate	Estimate
	Recurrent Expenditure	20,280,065	22,852,000	27,870,000
10	Personal Emoluments	17,695,282	19,152,000	22,466,000
1001	Salaries and Wages	14,589,934	15,500,000	16,942,000
1002	Overtime and Holiday Pay	381,240	300,000	700,000
1003	Other Allowances	2,724,109	3,352,000	4,824,000
11	Travelling Expenses	104,361	150,000	325,000
1101	Travelling - Domestic	104,361	150,000	325,000
12	Supplies	1,171,403	1,158,000	1,439,000
1201	Stationery and Office Requisites	452,415	500,000	600,000
1202	Fuel and Lubricants	603,378	600,000	750,000
1203	Uniforms	8,000	8,000	14,000
1206	Mechanical and Electrical Goods	107,610	50,000	75,000
13	Maintenance Expenditure	568,864	550,000	1,015,000
1301	Vehicles	259,067	300,000	650,000
1302	Plant and Machinery Equipment	309,797	200,000	300,000
1303	Buildings and Structures	0	50,000	65,000
14	Contractual Services	480,421	450,000	628,000
1402	Telecommunication	474,625	394,000	490,000
1403	Postal Charges	2,975	6,000	13,000
1404	Electricity and Water	2,821	50,000	125,000
15	Transfers	0	450,000	175,000
1503	Transfers to Public Institution	0	400,000	125,000
1506	Interest on Property Loans	0	50,000	50,000
19	Other Recurrent Expenses	259,735	942,000	1,822,000
1902	Losses and Write-Offs	0	1,000	2,000
1902	Holiday Warrants	36,958	100,000	120,000
1905	Others	222,777	841,000	1,700,000
1905	Capital Expenditure	4,199,655	206,592,000	181,905,000
20	Reha. & Imp. of Capital Assets (CBG)	6,500	5,107,000	12,350,000
2002	Plant, Machinery & Office Equipment	6,500	0	700,000
2002	Vehicles	0,500	0	400,000
		0	0	100,000
2004	Other Capital Assets	0	5,107,000	11,150,000
2006	Others	577,650		12,250,000
21	Acquisition of Capital Assets (CBG)	577,650	1,400,000 1,400,000	1,000,000
2102	Furniture and Office Equipment	0	0	500,000
2103	Machinery	0	0	250,000
2104	Buildings and Structures	0	0	10,500,000
2106	Others		100,085,000	82,305,000
22	Reha. & Imp. of Capital Assets (PSDG)	<u>3,615,505</u> 3,615,505	100,085,000	82,305,000
2204	Other Capital Assets	3,615,505	100,085,000	02,303,000
	Others	U		
2206		~	100 000 000	""E AAA AAA
2206 23 2306	Acquisition of Capital Assets (PSDG) Others	0	100,000,000 100,000,000	75,000,000

# Head: 422 - Provincial Planning Secretariat

### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	20,280,065	22,852,000	27,870,000
10	Personal Emoluments	17,695,282	19,152,000	22,466,000
11	Travelling Expenses	104,361	150,000	325,000
12	Supplies	1,171,403	1,158,000	1,439,000
13	Maintenance Expenditure	568,864	550,000	1,015,000
14	Contractual Services	480,421	450,000	628,000
15	Transfers	0	450,000	175,000
19	Other Recurrent Expenses	259,735	942,000	1,822,000
net tel the	Capital Expenditure	4,199,655	206,592,000	181,905,000
20	Reha. & Imp. of Capital Assets (CBG)	6,500	5,107,000	12,350,000
21	Acquisition of Capital Assets (CBG)	577,650	1,400,000	12,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	3,615,505	100,085,000	82,305,000
23	Acquisition of Capital Assets (PSDG)	0	100,000,000	75,000,000
	Total Project Expenditure	24,479,720	229,444,000	209,775,000

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	20,280,065	22,852,000	27,870,000
Criteria Based Grant	584,150	6,507,000	24,600,000
Provincial Specific Development Grant	3,615,505	200,085,000	157,305,000
Total Expenditure	24,479,720	229,444,000	209,775,000

Rs.

Head	9 9	422	Provincial Planning Secretariat
Programme	0 0	3	<b>Provincial Administration</b>
Project	<b>0</b> 0	2	General Administration & Planning

	Summary of Expen	<u>diture by Object</u>	Code	Rs.
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	20,280,065	22,852,000	25,400,000
10	Personal Emoluments	17,695,282	19,152,000	20,900,000
1001	Salaries and Wages	14,589,934	15,500,000	15,800,000
1002	Overtime and Holiday Pay	381,240	300,000	600,000
1003	Other Allowances	2,724,109	3,352,000	4,500,000
11	Travelling Expenses	104,361	150,000	300,000
1101	Travelling - Domestic	104,361	150,000	300,000
12	Supplies	1,171,403	1,158,000	1,261,000
1201	Stationery and Office Requisites	452,415	500,000	550,000
1202	Fuel and Lubricants	603,378	600,000	650,000
1203	Uniforms	8,000	8,000	11,000
1206	Mechanical and Electrical Goods	107,610	50,000	50,000
13	Maintenance Expenditure	568,864	550,000	800,000
1301	Vehicles	259,067	300,000	500,000
1302	Plant and Machinery Equipment	309,797	200,000	250,000
1303	Buildings and Structures	0	50,000	50,000
14	Contractual Services	480,421	450,000	558,000
1402	Telecommunication	474,625	394,000	450,000
1403	Postal Charges	2,975	6,000	8,000
1404	Electricity and Water	2,821	50,000	100,000
15	Transfers	0	450,000	150,000
1503	Transfers to Public Institution	0	400,000	100,000
1506	Interest on Property Loans	0	50,000	50,000
19	Other Recurrent Expenses	259,735	942,000	1,431,000
1902	Losses and Write-Offs	0	1,000	1,000
1902	Holiday Warrants	36,958	100,000	100,000
1905	Others	222,777	841,000	1,330,000
1905	Capital Expenditure	4,199,655	206,592,000	179,905,000
20	Reha. & Imp. of Capital Assets (CBG)	6,500	5,107,000	11,350,000
2002	Plant, Machinery & Office Equipment	6,500	0	200,000
2002	Vehicles	0	0	200,000
2003	Other Capital Assets	0	0	100,000
2004	Others	0	5,107,000	10,850,000
2000	Acquisition of Capital Assets (CBG)	577,650	1,400,000	11,250,000
2102	Furniture and Office Equipment	577,650	1,400,000	500,000
2102	Machinery	0	0	500,000
2103	Buildings and Structures	0	0	250,000
2104	Others	0	0	10,000,000
2100	Reha. & Imp. of Capital Assets (PSDG)	3,615,505	100,085,000	82,305,000
2204	Other Capital Assets	3,615,505	0	82,305,000
2204	Others	0	100,085,000	0
23	Acquisition of Capital Assets (PSDG)	0	100,000,000	75,000,000
2306		0	100,000,000	75,000,000
1 2000	Total Project Expenditure	24,479,720	229,444,000	205,305,000

Head	0	422	Provincial Planning Secretariat
Programme	e e	3	Provincial Administration
Project	0 0	2	General Administration & Planning

	Summary of Expenditure by Object	t Details	Rs.			
Code	Category / Object Title	2009 Estimate	2010 Estimate			
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	4,193,000	5,830,000			
1003	Other Allowances	3,352,000	4,500,000			
01	Cost of Living Allowance (COLA)	3,250,000	4,136,000			
02	Entertainment Allowance	12,000	12,000			
03	Language Allowance	48,000	60,000			
05	Machine Operator Allowance	0	12,000			
10	Web Allowance	12,000	30,000			
12	Fuel Allowance	30,000	250,000			
1905	Others	841,000	1,330,000			
65	Annual Verification & store	0	7,000			
66	Newspapers, Printing & Advertisement	50,000	160,000			
67	Training & Trainees Allowance	50,000	150,000			
68	Welfare	24,000	30,000			
69	Incidental	92,000	193,000			
75	Books & Periodicals	25,000	40,000			
91	Provincial GDP	150,000	100,000			
92	Provincial Workshop & Hostel Requirement	400,000	600,000			
95	Research & Development	50,000	50,000			
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	95,850,000			
2006	Others	0	10,850,000			
17	Capital Grant	0	5,000,000			
18	Books, Magazine, Periodical etc.	0	850,000			
57	Private Sector - Government Partnership	0	5,000,000			
2106	Others	0	10,000,000			
17	Capital Grant	0	5,000,000			
57	Private Sector - Government Partnership 0 5,000					
2306	Others	0	75,000,000			
58	Regional Development Initatives	0	75,000,000			

### Summary of Expenditure by Object Details

Head	8 0	422	<b>Provincial Planning Secretariat</b>
Programme	9 9	3	<b>Provincial Administration</b>
Project	8	4	CIRM

	Summary of Expenditure by Object Code								
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate					
	Recurrent Expenditure	0	0	2,470,000					
10	Personal Emoluments	0	0	1,566,000					
1001	Salaries and Wages	0	0	1,142,000					
1002	Overtime and Holiday Pay	0	0	100,000					
1003	Other Allowances	0	0	324,000					
11	Travelling Expenses	0	0	25,000					
1101	Travelling - Domestic	0	0	25,000					
12	Supplies	0	0	178,000					
1201	Stationery and Office Requisites	0	· 0	50,000					
1202	Fuel and Lubricants	0	0	100,000					
1203	Uniforms	0	0	3,000					
1206	Mechanical and Electrical Goods	0	0	25,000					
13	Maintenance Expenditure	0	0	215,000					
1301	Vehicles	0	0	150,000					
1302	Plant and Machinery Equipment	0	0	50,000					
1303	Buildings and Structures	0	0	15,000					
14	Contractual Services	0	0	70,000					
1402	Telecommunication	0	0	40,000					
1403	Postal Charges	0	0	5,000					
1404	Electricity and Water	0	· 0	25,000					
15	Transfers	0	0	25,000					
1503	Transfers to Public Institution	0	0	25,000					
19	Other Recurrent Expenses	0	0	391,000					
1902	Losses and Write-Offs	0	0	1,000					
1903	Holiday Warrants	0	0	20,000					
1905	Others	0	0	370,000					
	Capital Expenditure	0	0 , where $0$ , $0$ , $0$ , $0$	2,000,000					
20	Reha. & Imp. of Capital Assets (CBG)	0	0	1,000,000					
2002	Plant, Machinery & Office Equipment	0	0	500,000					
2003	Vehicles	0	0	200,000					
2006	Others	0	0	300,000					
21	Acquisition of Capital Assets (CBG)	0	0	1,000,000					
2102	Furniture and Office Equipment	0	0	500,000					
2106	Others	0	0	500,000					
	Total Project Expenditure		0	4,470,000					

Head	9 Q	422	<b>Provincial Planning Secretariat</b>
Programme	0 9	3	<b>Provincial Administration</b>
Project	0 0	4	CIRM

	Summary of Expenditure by Object Details Rs.							
Code	Category / Object Title	2009 Estimate	2010 Estimate					
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	0	694,000					
1003	Other Allowances	0	324,000					
01	Cost of Living Allowance (COLA)	0	324,000					
1905	Others	0	370,000					
66	Newspapers, Printing & Advertisement	0	20,000					
67	Training & Trainees Allowance	0	100,000					
68	Welfare	0	10,000					
69	Incidental	0	200,000					
75	Books & Periodicals	0	30,000					
95	Research & Development	0	10,000					
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	800,000					
2006	Others	0	300,000					
31	Awareness Programme and Training	0	200,000					
59	Other Contingencies Expenses	0	100,000					
2106	Others	0	500,000					
31	Awareness Programme and Training	0	400,000					
59	Other Contingencies Expenses	0	100,000					

# **Provincial Public Administration**

#### Mission

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

#### **Key Functions**

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



### Head: 423 - Provincial Public Administration Secretariat

### Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	15,711,676	18,236,000	20,090,000
10	Personal Emoluments	9,676,606	10,484,000	11,500,000
1001	Salaries and Wages	7,756,268	8,200,000	8,300,000
1002	Overtime and Holiday Pay	438,007	450,000	600,000
1003	Other Allowances	1,482,331	1,834,000	2,600,000
11	Travelling Expenses	193,955	250,000	250,000
1101	Travelling - Domestic	186,455	250,000	250,000
1102	Travelling - Foreign	7,500	0	0
12	Supplies	2,205,396	2,262,000	2,320,000
1201	Stationery and Office Requisites	688,262	500,000	600,000
1202	Fuel and Lubricants	1,470,236	1,650,000	1,600,000
1203	Uniforms	10,000	12,000	20,000
1206	Mechanical and Electrical Goods	32,106	75,000	75,000
1207	Others Supplies	4,792	25,000	25,000
13	Maintenance Expenditure	1,136,675	2,400,000	2,450,000
1301	Vehicles	634,379	400,000	450,000
1302	Plant and Machinery Equipment	114,495	300,000	300,000
1303	Buildings and Structures	158,633	100,000	100,000
1307	Others	229,169	1,600,000	1,600,000
14	Contractual Services	1,615,056	2,000,000	2,140,000
1401	Transport	0	20,000	20,000
1402	Telecommunication	444,086	590,000	550,000
1403	Postal Charges	26,750	40,000	80,000
1404	Electricity and Water	384,220	350,000	350,000
1405	Rents and Hire Charges	760,000	1,000,000	1,140,000
15	Transfers	114,103	90,000	50,000
1506	Interest on Property Loans	114,103	90,000	50,000
19	Other Recurrent Expenses	769,885	750,000	1,380,000
1903	Holiday Warrants	98,633	150,000	150,000
1905	Others	671,252	600,000	1,230,000
sale of	Capital Expenditure	342,390	35,250,000	23,500,000
20	Reha. & Imp. of Capital Assets (CBG)	0	10,000,000	8,000,000
2001	Buildings and Structures, Tanks and Roads	0	0	8,000,000
2006	Others	0	10,000,000	0
21	Acquisition of Capital Assets (CBG)	342,390	25,250,000	15,500,000
2102	Furniture and Office Equipment	330,390	250,000	500,000
2104	Buildings and Structures	0	10,000,000	10,000,000
2105	Lands and Land Improvements	0	5,000,000	0
2106	Others	12,000	10,000,000	5,000,000
	Total Project Expenditure	16,054,066	53,486,000	43,590,000

# Head: 423 - Provincial Public Administration Secretariat

#### Summary of Expenditure by Category

Code	Category Title	ategory Title 2008 Actual		2010 Estimate	
	Recurrent Expenditure	15,711,676	18,236,000	20,090,000	
10	Personal Emoluments	9,676,606	10,484,000	11,500,000	
11	Travelling Expenses	193,955	250,000	250,000	
12	Supplies	2,205,396	2,262,000	2,320,000	
13	Maintenance Expenditure	1,136,675	2,400,000	2,450,000	
14	Contractual Services	1,615,056	2,000,000	2,140,000	
15	Transfers	114,103	90,000	50,000	
19	Other Recurrent Expenses	769,885	750,000	1,380,000	
	Capital Expenditure	342,390	35,250,000	23,500,000	
20	Reha. & Imp. of Capital Assets (CBG)	0	10,000,000	8,000,000	
21	Acquisition of Capital Assets (CBG)	342,390	25,250,000	15,500,000	
	Total Project Expenditure	16,054,066	53,486,000	43,590,000	

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	15,711,676	18,236,000	20,090,000
Criteria Based Grant	342,390	35,250,000	23,500,000
Total Expenditure	16,054,066	53,486,000	43,590,000

Rs.

Head	0 9	423	Provincial Public Administration Secretariat
Programme	0 8	3	Provincial Administration
Project	<b>e</b> 0	2	<b>General Administration &amp; Finance</b>

	Summary of Expenditure by Object Code Rs.								
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate					
	Recurrent Expenditure	15,711,676	18,236,000	20,090,000					
10	Personal Emoluments	9,676,606	10,484,000	11,500,000					
1001	Salaries and Wages	7,756,268	8,200,000	8,300,000					
1002	Overtime and Holiday Pay	438,007	450,000	600,000					
1003	Other Allowances	1,482,331	1,834,000	2,600,000					
11	Travelling Expenses	193,955	250,000	250,000					
1101	Travelling - Domestic	186,455	250,000	250,000					
1102	Travelling - Foreign	7,500	0	0					
12	Supplies	2,205,396	2,262,000	2,320,000					
1201	Stationery and Office Requisites	688,262	500,000	600,000					
1202	Fuel and Lubricants	1,470,236	1,650,000	1,600,000					
1203	Uniforms	10,000	12,000	20,000					
1206	Mechanical and Electrical Goods	32,106	75,000	75,000					
1207	Others Supplies	4,792	25,000	25,000					
13	Maintenance Expenditure	1,136,675	2,400,000	2,450,000					
1301	Vehicles	634,379	400,000	450,000					
1302	Plant and Machinery Equipment	114,495	300,000	300,000					
1303	Buildings and Structures	158,633	100,000	100,000					
1307	Others	229,169	1,600,000	1,600,000					
14	Contractual Services	1,615,056	2,000,000	2,140,000					
1401	Transport	0	20,000	20,000					
1402	Telecommunication	444,086	590,000	550,000					
1403	Postal Charges	26,750	40,000	80,000					
1404	Electricity and Water	384,220	350,000	350,000					
1405	Rents and Hire Charges	760,000	1,000,000	1,140,000					
15	Transfers	114,103	90,000	50,000					
1506	Interest on Property Loans	114,103	90,000	50,000					
19	Other Recurrent Expenses	769,885	750,000	1,380,000					
1903	Holiday Warrants	98,633	150,000	150,000					
1905	Others	671,252	600,000	1,230,000					
	Capital Expenditure	342,390	35,250,000	23,500,000					
20	Reha. & Imp. of Capital Assets (CBG)	0	10,000,000	8,000,000					
2001	Buildings and Structures, Tanks and Roads	0	0	8,000,000					
2006	Others	0	10,000,000	0					
21	Acquisition of Capital Assets (CBG)	342,390	25,250,000	15,500,000					
2102	Furniture and Office Equipment	330,390	250,000	500,000					
2104	Buildings and Structures	0	10,000,000	10,000,000					
2105	Lands and Land Improvements	0	5,000,000	0					
2106	Others	12,000	10,000,000	5,000,000					
	Total Project Expenditure	16,054,066	53,486,000	43,590,000					

Head	8	423	Provincial Public Administration Secretariat
Programme	8 0	3	<b>Provincial Administration</b>
Project	0	2	General Administration & Finance

Summary of Expenditure by Object Detail	5
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Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	5,709,000	7,055,000
1003	Other Allowances	1,834,000	2,600,000
01	Cost of Living Allowance (COLA)	1,765,500	2,281,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	20,500	20,500
10	Web Allowance	36,000	36,000
12	Fuel Allowance	0	250,000
1202	Fuel and Lubricants	1,650,000	1,600,000
14	Fuel and Lubricants - Office Vehicles	600,000	500,000
15	Fuel for Passenger Bus & Generator	1,050,000	1,100,000
1207	Others Supplies	25,000	25,000
16	Consumable Items	25,000	25,000
1307	Others	1,600,000	1,600,000
20	Maintenance. of Passenger Bus & Generator	1,500,000	1,450,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	150,000
1905	Others	600,000	1,230,000
65	Annual Verification & store	0	20,000
66	Newspapers, Printing & Advertisement	50,000	250,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	10,000	10,000
69	Incidental	490,000	900,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	5,000,000
2106	Others	0	5,000,000
01	Human Resource Development	0	5,000,000

# **Department of Motor Traffic**

#### Mission

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

#### **Key Functions**

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

# Head: 424 - Department of Motor Traffic

### Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
1000 1000 (1000)	Recurrent Expenditure	7,622,708	10,277,000	9,377,000
10	Personal Emoluments	6,987,429	8,275,000	7,327,000
1001	Salaries and Wages	5,649,781	6,500,000	5,277,000
1002	Overtime and Holiday Pay	223,514	350,000	450,000
1003	Other Allowances	1,114,133	1,425,000	1,600,000
11	Travelling Expenses	109,123	200,000	200,000
1101	Travelling - Domestic	109,123	200,000	200,000
12	Supplies	181,665	612,000	620,000
1201	Stationery and Office Requisites	130,026	300,000	300,000
1202	Fuel and Lubricants	49,639	300,000	300,000
1203	Uniforms	2,000	2,000	5,000
1206	Mechanical and Electrical Goods	0	10,000	15,000
13	Maintenance Expenditure	48,075	200,000	205,000
1301	Vehicles	44,575	100,000	100,000
1302	Plant and Machinery Equipment	3,500	98,000	100,000
1303	Buildings and Structures	0	2,000	5,000
14	Contractual Services	5,198	90,000	155,000
1402	Telecommunication	5,198	75,000	100,000
1403	Postal Charges	0	5,000	5,000
1404	Electricity and Water	0	10,000	50,000
19	Other Recurrent Expenses	291,219	900,000	870,000
1903	Holiday Warrants	11,953	200,000	150,000
1905	Others	279,266	700,000	720,000
	Capital Expenditure	16,000	250,000	300,000
21	Acquisition of Capital Assets (CBG)	16,000	250,000	300,000
2102	Furniture and Office Equipment	16,000	250,000	300,000
	Total Project Expenditure	7,638,708	10,527,000	9,677,000

# Head: 424 - Department of Motor Traffic

#### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	7,622,708	10,277,000	9,377,000
10	Personal Emoluments	6,987,429	8,275,000	7,327,000
11	Travelling Expenses	109,123	200,000	200,000
12	Supplies	181,665	612,000	620,000
13	Maintenance Expenditure	48,075	200,000	205,000
14	Contractual Services	5,198	90,000	155,000
19	Other Recurrent Expenses	291,219	900,000	870,000
	Capital Expenditure	16,000	250,000	300,000
21	Acquisition of Capital Assets (CBG)	16,000	250,000	300,000
	Total Project Expenditure	7,638,708	10,527,000	9,677,000

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	7,622,708	10,277,000	9,377,000
Criteria Based Grant	16,000	250,000	300,000
Total Expenditure	7,638,708	10,527,000	9,677,000

Rs.

Head	9 9	424	Department of Motor Traffic
Programme	9 9	3	<b>Provincial Administration</b>
Project	9 Ø	2	General Administration & Finance

	Summary of Expenditure by Object Code							
Code	Category / Object Title	ect Title 2008 Actual		2010 Estimate				
	Recurrent Expenditure	7,622,708	10,277,000	9,377,000				
10	Personal Emoluments	6,987,429	8,275,000	7,327,000				
1001	Salaries and Wages	5,649,781	6,500,000	5,277,000				
1002	Overtime and Holiday Pay	223,514	350,000	450,000				
1003	Other Allowances	1,114,133	1,425,000	1,600,000				
11	Travelling Expenses	109,123	200,000	200,000				
1101	Travelling - Domestic	109,123	200,000	200,000				
12	Supplies	181,665	612,000	620,000				
1201	Stationery and Office Requisites	130,026	300,000	300,000				
1202	Fuel and Lubricants	49,639	300,000	300,000				
1203	Uniforms	2,000	2,000	5,000				
1206	Mechanical and Electrical Goods	0	10,000	15,000				
13	Maintenance Expenditure	48,075	200,000	205,000				
1301	Vehicles	44,575	100,000	100,000				
1302	Plant and Machinery Equipment	3,500	98,000	100,000				
1303	Buildings and Structures	0	2,000	5,000				
14	Contractual Services	5,198	90,000	155,000				
1402	Telecommunication	5,198	75,000	100,000				
1403	Postal Charges	0	5,000	5,000				
1404	Electricity and Water	0	10,000	50,000				
19	Other Recurrent Expenses	291,219	900,000	870,000				
1903	Holiday Warrants	11,953	200,000	150,000				
1905	Others	279,266	700,000	720,000				
	Capital Expenditure	16,000	250,000	300,000				
21	Acquisition of Capital Assets (CBG)	16,000	250,000	300,000				
2102	Furniture and Office Equipment	16,000	250,000	300,000				
	Total Project Expenditure	7,638,708	10,527,000	9,677,000				

Head	8 9	424	<b>Department of Motor Traffic</b>
Programme	6 9	3	<b>Provincial Administration</b>
Project	ф 6	2	General Administration & Finance

# Summary of Expenditure by Object Details

Code	Category / Object Title	2009 Estimate	2010 Estimate
	OBJECT DETAILS - RECURRENT EXPENDITURE	2,125,000	2,320,000
1003	Other Allowances	1,425,000	1,600,000
01	Cost of Living Allowance (COLA)	1,386,000	1,411,000
02	Entertainment Allowance	9,000	9,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	0	150,000
1905	Others	700,000	720,000
65	Annual Verification & store	0	8,000
66	Newspapers, Printing & Advertisement	550,000	560,000
67	Training & Trainees Allowance	50,000	50,000
68	Welfare	15,000	15,000
69	Incidental	70,000	72,000
75	Books & Periodicals	15,000	15,000

# **Department of Revenue**

#### Mission

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

### **Key Functions**

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



# Head : 425 - Department of Revenue & Taxes

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	0	4,525,000	3,950,000
10	Personal Emoluments	0	3,950,000	3,350,000
1001	Salaries and Wages	0	3,000,000	2,500,000
1002	Overtime and Holiday Pay	0	50,000	100,000
1003	Other Allowances	0	900,000	750,000
11	Travelling Expenses	0	75,000	75,000
1101	Travelling - Domestic	0	75,000	75,000
12	Supplies	0	350,000	350,000
1201	Stationery and Office Requisites	0	75,000	75,000
1202	Fuel and Lubricants	0	250,000	250,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
1207	Others Supplies	0	15,000	15,000
13	Maintenance Expenditure	0	10,000	32,000
1301	Vehicles	0	2,500	17,000
1302	Plant and Machinery Equipment	0	2,500	5,000
1303	Buildings and Structures	0	2,500	5,000
1307	Others	0	2,500	5,000
14	Contractual Services	0	40,000	43,000
1402	Telecommunication	0	37,000	40,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	0	1,000	1,000
1407	Others	0	1,000	1,000
19	Other Recurrent Expenses	0	100,000	100,000
1903	Holiday Warrants	0	2,000	2,000
1905	Others	0	98,000	98,000
	Total Project Expenditure	0	4,525,000	3,950,000

# Head: 425 - Department of Revenue & Taxes

### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	0	4,525,000	3,950,000	
10	Personal Emoluments	0	3,950,000	3,350,000	
11	Travelling Expenses	0	75,000	75,000	
12	Supplies	0	350,000	350,000	
13	Maintenance Expenditure	0	10,000	32,000	
14	Contractual Services	0	40,000	43,000	
19	Other Recurrent Expenses	0	100,000	100,000	
	Total Project Expenditure	0	4,525,000	3,950,000	

### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	0	4,525,000	3,950,000
Total Expenditure	0	4,525,000	3,950,000

Rs.

Head	00	425	Department of Revenue & Taxes
Programme	0 0	3	<b>Provincial Administration</b>

Project **General Administration Finance** : 2

	Summary of Expe	Rs.		
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	0	4,525,000	3,950,000
10	Personal Emoluments	0	3,950,000	3,350,000
1001	Salaries and Wages	0	3,000,000	2,500,000
1002	Overtime and Holiday Pay	0	50,000	100,000
1003	Other Allowances	0	900,000	750,000
11	Travelling Expenses	0	75,000	75,000
1101	Travelling - Domestic	0	75,000	75,000
12	Supplies	0	350,000	350,000
1201	Stationery and Office Requisites	0	75,000	75,000
1202	Fuel and Lubricants	0	250,000	250,000
1203	Uniforms	0	5,000	5,000
1206	Mechanical and Electrical Goods	0	5,000	5,000
1207	Others Supplies	0	15,000	15,000
13	Maintenance Expenditure	0	10,000	32,000
1301	Vehicles	0	2,500	17,000
1302	Plant and Machinery Equipment	0	2,500	5,000
1303	Buildings and Structures	0	2,500	5,000
1307	Others	0	2,500	5,000
14	Contractual Services	0	40,000	43,000
1402	Telecommunication	0	37,000	40,000
1403	Postal Charges	0	1,000	1,000
1404	Electricity and Water	0	1,000	1,000
1407	Others	0	1,000	1,000
19	Other Recurrent Expenses	0	100,000	100,000
1903	Holiday Warrants	0	2,000	2,000
1905	Others	0	98,000	98,000
	Total Project Expenditure		4,525,000	3,950,000

Head	9 8	425	Department of Revenue & Taxes
Programme	9 <del>0</del>	3	<b>Provincial Administration</b>
Project	e ç	2	General Administration Finance

# Summary of Expenditure by Object Details

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	1,016,500	869,000
1003	Other Allowances	900,000	750,000
01	Cost of Living Allowance (COLA)	900,000	750,000
1207	Others Supplies	15,000	15,000
16	Consumable Items	15,000	15,000
1307	Others	2,500	5,000
21	Maintenance. of Machines, Computer Room & Accessories	2,500	5,000
1407	Others	1,000	1,000
35	Contractual Payment	1,000	1,000
1905	Others	98,000	98,000
65	Annual Verification & store	0	8,000
67	Training & Trainees Allowance	98,000	90,000

# **Department of Provincial Audit**

#### Mission

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

#### **Key Functions**

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



# Head: 426 - Department of Provincial Audit

### Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	9,778,366	13,217,000	14,961,000
10	Personal Emoluments	8,784,940	11,067,000	12,651,000
1001	Salaries and Wages	7,398,739	8,900,000	9,688,000
1002	Overtime and Holiday Pay	95,372	350,000	450,000
1003	Other Allowances	1,290,829	1,817,000	2,513,000
The second se	Travelling Expenses	247,834	250,000	350,000
1101	Travelling - Domestic	247,834	250,000	350,000
12	Supplies	279,175	700,000	587,000
1201	Stationery and Office Requisites	148,192	215,000	246,000
1202	Fuel and Lubricants	127,603	400,000	260,000
1203	Uniforms	2,000	6,000	17,000
1206	Mechanical and Electrical Goods	1,300	70,000	54,000
1207	Others Supplies	80	9,000	10,000
13	Maintenance Expenditure	75,881	275,000	368,000
1301	Vehicles	42,721	178,000	260,000
1302	Plant and Machinery Equipment	29,060	91,000	100,000
1307	Others	4,100	6,000	8,000
14	Contractual Services	286,764	525,000	545,000
1402	Telecommunication	91,399	200,000	200,000
1403	Postal Charges	5,471	60,000	45,000
1404	Electricity and Water	189,894	250,000	250,000
1405	Rents and Hire Charges	0	15,000	50,000
15	Transfers	0	50,000	60,000
1506	Interest on Property Loans	0	50,000	60,000
19	Other Recurrent Expenses	103,773	350,000	400,000
1903	Holiday Warrants	56,663	250,000	250,000
1905	Others	47,110	100,000	150,000
	Capital Expenditure	87,500	250,000	300,000
20	Reha. & Imp. of Capital Assets (CBG)	72,000	0	100,000
2002	Plant, Machinery & Office Equipment	0	0	50,000
2003	Vehicles	72,000	0	50,000
21	Acquisition of Capital Assets (CBG)	15,500	250,000	200,000
2102	Furniture and Office Equipment	15,500	250,000	200,000
	Total Project Expenditure	9,865,866	13,467,000	15,261,000

# Head: 426 - Department of Provincial Audit

#### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	9,778,366	13,217,000	14,961,000
10	Personal Emoluments	8,784,940	11,067,000	12,651,000
11	Travelling Expenses	247,834	250,000	350,000
12	Supplies	279,175	700,000	587,000
13	Maintenance Expenditure	75,881	275,000	368,000
14	Contractual Services	286,764	525,000	545,000
15	Transfers	0	50,000	60,000
19	Other Recurrent Expenses	103,773	350,000	400,000
	Capital Expenditure	87,500	250,000	300,000
20	Reha. & Imp. of Capital Assets (CBG)	72,000	0	100,000
21	Acquisition of Capital Assets (CBG)	15,500	250,000	200,000
	Total Project Expenditure	9,865,866	13,467,000	15,261,000

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	9,778,366	13,217,000	14,961,000
Criteria Based Grant	87,500	250,000	300,000
Total Expenditure	9,865,866	13,467,000	15,261,000

Rs.

Head	0 0	426	Department of Provincial Audit
Programme	0 0	3	<b>Provincial Administration</b>
Project	¢ 6	2	General Administration & Finance

	Summary of Expenditure by Object Code								
Code	Category / Object Title	Category / Object Title 2008 Actual		2010 Estimate					
	Recurrent Expenditure	9,778,366	4,055,000	4,365,000					
10	Personal Emoluments	8,784,940	2,715,000	2,865,000					
1001	Salaries and Wages	7,398,739	2,200,000	2,200,000					
1002	Overtime and Holiday Pay	95,372	100,000	150,000					
1003	Other Allowances	1,290,829	415,000	515,000					
yang Para	Travelling Expenses	247,834	150,000	200,000					
1101	Travelling - Domestic	247,834	150,000	200,000					
12	Supplies	279,175	450,000	420,000					
1201	Stationery and Office Requisites	148,192	75,000	130,000					
1202	Fuel and Lubricants	127,603	350,000	250,000					
1203	Uniforms	2,000	2,000	11,000					
1206	Mechanical and Electrical Goods	1,300	20,000	24,000					
1207	Others Supplies	80	3,000	5,000					
13	Maintenance Expenditure	75,881	225,000	305,000					
1301	Vehicles	42,721	176,000	250,000					
1302	Plant and Machinery Equipment	29,060	46,000	50,000					
1307	Others	4,100	3,000	5,000					
14	Contractual Services	286,764	375,000	375,000					
1402	Telecommunication	91,399	100,000	100,000					
1403	Postal Charges	5,471	25,000	25,000					
1404	Electricity and Water	189,894	250,000	250,000					
19	Other Recurrent Expenses	103,773	140,000	200,000					
1903	Holiday Warrants	56,663	90,000	100,000					
1905	Others	47,110	50,000	100,000					
	Capital Expenditure	87,500	250,000	300,000					
20	Reha. & Imp. of Capital Assets (CBG)	72,000	0	100,000					
2002	Plant, Machinery & Office Equipment	0	0	50,000					
2003	Vehicles	72,000	0	50,000					
21	Acquisition of Capital Assets (CBG)	15,500	250,000	200,000					
2102	Furniture and Office Equipment	15,500	250,000	200,000					
	Total Project Expenditure	9,865,866	4,305,000	4,665,000					

Head	ବ ସ	426	Department of Provincial Audit
Programme	8 0	3	<b>Provincial Administration</b>
Project	0 0	2	General Administration & Finance

# Summary of Expenditure by Object Details

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	470,500	625,000
1003	Other Allowances	414,500	515,000
01	Cost of Living Allowance (COLA)	375,000	475,500
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	25,000	25,000
05	Machine Operator Allowance	2,500	2,500
1207	Others Supplies	3,000	5,000
16	Consumable Items	3,000	5,000
1307	Others	3,000	5,000
21	Maintenance. of Machines, Computer Room & Accessories	3,000	5,000
1905	Others	50,000	100,000
65	Annual Verification & store	0	7,000
66	Newspapers, Printing & Advertisement	23,000	28,000
67	Training & Trainees Allowance	20,000	55,000
68	Welfare	3,000	3,000
69	Incidental	3,000	5,000
75	Books & Periodicals	1,000	2,000

Head	0 0	426	Department of Provincial Audit
Programme	0 9	3	<b>Provincial Administration</b>
Project	0 B	4	Audit

	Summary of Expend	Code	Rs		
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	0	9,162,000	10,596,000	
10	Personal Emoluments	0	8,352,000	9,786,000	
1001	Salaries and Wages	0	6,700,000	7,488,000	
1002	Overtime and Holiday Pay	0	250,000	300,000	
1003	Other Allowances	0	1,402,000	1,998,000	
11	Travelling Expenses	0	100,000	150,000	
1101	Travelling - Domestic	0	100,000	150,000	
12	Supplies	0	250,000	167,000	
1201	Stationery and Office Requisites	0	140,000	116,000	
1202	Fuel and Lubricants	0	50,000	10,000	
1203	Uniforms	0	4,000	6,000	
1206	Mechanical and Electrical Goods	0	50,000	30,000	
1207	Others Supplies	0	6,000	5,000	
13	Maintenance Expenditure	0	50,000	63,000	
1301	Vehicles	0	2,000	10,000	
1302	Plant and Machinery Equipment	0	45,000	50,000	
1307	Others	0	3,000	3,000	
14	Contractual Services	0	150,000	170,000	
1402	Telecommunication	0	100,000	100,000	
1403	Postal Charges	0	35,000	20,000	
1405	Rents and Hire Charges	0	15,000	50,000	
15	Transfers	0	50,000	60,000	
1506	Interest on Property Loans	0	50,000	60,000	
19	Other Recurrent Expenses	0	210,000	200,000	
1903	Holiday Warrants	0	160,000	150,000	
1905	Others	0	50,000	50,000	
	Total Project Expenditure	0	9,162,000	10,596,000	
Head	0 0	426	Department of Provincial Audit		
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Programme	8	3	<b>Provincial Administration</b>		
Project	e 0	4	Audit		

	Summary of Expenditure by Object Details Rs.					
Code	Category / Object Title	2009 Estimate	2010 Estimate			
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	1,461,000	2,056,000			
1003	Other Allowances	1,402,000	1,998,000			
01	Cost of Living Allowance (COLA)	1,374,500	1,970,000			
03	Language Allowance	25,000	25,000			
05	Machine Operator Allowance	2,500	3,000			
1207	Others Supplies	6,000	5,000			
16	Consumable Items	6,000	5,000			
1307	Others	3,000	3,000			
21	Maintenance. of Machines, Computer Room & Accessories	3,000	3,000			
1905	Others	50,000	50,000			
66	Newspapers, Printing & Advertisement	10,000	10,000			
67	Training & Trainees Allowance	30,000	30,000			
68	Welfare	3,000	3,000			
69	Incidental	4,000	5,000			
75	Books & Periodicals	3,000	2,000			

# Management Development and Training

#### Mission

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

## **Key Functions**

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



# Head: 427 - Management Development & Trainning Unit

Procession of the						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate		
	Recurrent Expenditure	2,055,807	9,100,000	12,180,000		
10	Personal Emoluments	351,614	1,850,000	3,680,000		
1001	Salaries and Wages	171,169	1,500,000	2,547,000		
1002	Overtime and Holiday Pay	172,202	50,000	350,000		
1003	Other Allowances	8,244	300,000	783,000		
11	Travelling Expenses	0	150,000	200,000		
1101	Travelling - Domestic	0	150,000	200,000		
12	Supplies	268,519	500,000	705,000		
1201	Stationery and Office Requisites	183,032	170,000	250,000		
1202	Fuel and Lubricants	38,667	300,000	400,000		
1203	Uniforms	0	5,000	5,000		
1206	Mechanical and Electrical Goods	46,820	25,000	50,000		
13	Maintenance Expenditure	49,950	250,000	300,000		
1301	Vehicles	40,415	100,000	150,000		
1302	Plant and Machinery Equipment	9,535	100,000	100,000		
1303	Buildings and Structures	0	50,000	50,000		
14	Contractual Services	136,530	350,000	460,000		
1402	Telecommunication	6,420	240,000	250,000		
1403	Postal Charges	0	10,000	10,000		
1404	Electricity and Water	130,111	100,000	200,000		
15	Transfers	0	0	25,000		
1506	Interest on Property Loans	0	0	25,000		
19	Other Recurrent Expenses	1,249,194	6,000,000	6,810,000		
1903	Holiday Warrants	0	0	100,000		
1905	Others	1,249,194	6,000,000	6,710,000		
	Capital Expenditure	637,675	250,000	1,000,000		
20	Reha. & Imp. of Capital Assets (CBG)	0	0	200,000		
2003	Vehicles	0	0	200,000		
21	Acquisition of Capital Assets (CBG)	637,675	250,000	800,000		
2102	Furniture and Office Equipment	637,675	250,000	800,000		
	Total Project Expenditure	2,693,482	9,350,000	13,180,000		

# Summary of Expenditure by Object Code

# Head: 427 - Management Development & Trainning Unit

### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	2,055,807	9,100,000	12,180,000
10	Personal Emoluments	351,614	1,850,000	3,680,000
11	Travelling Expenses	0	150,000	200,000
12	Supplies	268,519	500,000	705,000
13	Maintenance Expenditure	49,950	250,000	300,000
14	Contractual Services	136,530	350,000	460,000
15	Transfers	0	0	25,000
19	Other Recurrent Expenses	1,249,194	6,000,000	6,810,000
	Capital Expenditure	637,675	250,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	200,000
21	Acquisition of Capital Assets (CBG)	637,675	250,000	800,000
	Total Project Expenditure	2,693,482	9,350,000	13,180,000

## Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	2,055,807	9,100,000	12,180,000
Criteria Based Grant	637,675	250,000	1,000,000
Total Expenditure	2,693,482	9,350,000	13,180,000

Rs.

Head	9 6	427	Management Development & Trainning Unit
Programme	e 0	9	Human Resources Management
Project	0 0	3	Management Developing & Training

# Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	2,055,807	9,100,000	12,180,000
10	Personal Emoluments	351,614	1,850,000	3,680,000
1001	Salaries and Wages	171,169	1,500,000	2,547,000
1001	Overtime and Holiday Pay	172,202	50,000	350,000
1002	Other Allowances	8,244	300,000	783,000
11	Travelling Expenses	0	150,000	200,000
1101	Travelling - Domestic	0	150,000	200,000
12	Supplies	268,519	500,000	705,000
1201	Stationery and Office Requisites	183,032	170,000	250,000
1201	Fuel and Lubricants	38,667	300,000	400,000
1202	Uniforms	0	5,000	5,000
1205	Mechanical and Electrical Goods	46,820	25,000	50,000
13	Maintenance Expenditure	49,950	250,000	300,000
1301	Vehicles	40,415	100,000	150,000
1302	Plant and Machinery Equipment	9,535	100,000	100,000
1302	Buildings and Structures	0	50,000	50,000
1303	Contractual Services	136,530	350,000	460,000
1402	Telecommunication	6,420	240,000	250,000
1402	Postal Charges	0	10,000	10,000
1404	Electricity and Water	130,111	100,000	200,000
15	Transfers	0	0	25,000
1506	Interest on Property Loans	0	0	25,000
19	Other Recurrent Expenses	1,249,194	6,000,000	6,810,000
1903	Holiday Warrants	0	0	100,000
1905		1,249,194	6,000,000	6,710,000
1900	Capital Expenditure	637,675	250,000	1,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	200,000
2003		0	0	200,000
21	Acquisition of Capital Assets (CBG)	637,675		800,000
2102		637,675		800,000
	Total Project Expenditure	2,693,482	9,350,000	13,180,000

Head	9 0 0	427	Management Development & Trainning Unit
Programme	e e	9	Human Resources Management
Project	0 0	3	Management Developing & Training

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	6,300,000	7,493,000
1003	Other Allowances	300,000	783,000
01	Cost of Living Allowance (COLA)	300,000	762,000
02	Entertainment Allowance	0	9,000
03.	Language Allowance	0	12,000
1905	Others	6,000,000	6,710,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	25,000	40,000
67	Training & Trainees Allowance	5,750,000	5,945,000
68	Welfare	25,000	25,000
69	Incidental	200,000	390,000
75	Books & Periodicals	0	300,000

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

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

### Mission

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

#### Key Function

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



# Head: 430 - Ministry of Agriculture

## Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	10,900,078	15,343,000	16,450,000
10	Personal Emoluments	6,277,341	8,343,000	9,950,000
1001	Salaries and Wages	4,975,293	6,500,000	7,600,000
1002	Overtime and Holiday Pay	325,904	450,000	450,000
1003	Other Allowances	976,144	1,393,000	1,900,000
11	Travelling Expenses	169,496	200,000	200,000
1101	Travelling - Domestic	69,651	200,000	200,000
1102	Travelling - Foreign	99,845	0	0
12	Supplies	875,336	2,500,000	1,430,000
1201	Stationery and Office Requisites	224,914	350,000	400,000
1202	Fuel and Lubricants	645,722	2,100,000	1,000,000
1203	Uniforms	4,000	30,000	10,000
1206	Mechanical and Electrical Goods	700	20,000	20,000
13	Maintenance Expenditure	805,970	2,250,000	2,100,000
1301	Vehicles	335,321	350,000	400,000
1302	Plant and Machinery Equipment	5,300	200,000	200,000
1303	Buildings and Structures	434,959	1,050,000	1,000,000
1307	Others	30,389	650,000	500,000
14	Contractual Services	1,615,635	750,000	815,000
1401	Transport	0	5,000	5,000
1402	Telecommunication	179,476	150,000	200,000
1403	Postal Charges	2,500	10,000	10,000
1404	Electricity and Water	1,128,660	405,000	600,000
1405	Rents and Hire Charges	305,000	180,000	0
15	Transfers	22,456	50,000	50,000
1506	Interest on Property Loans	22,456	50,000	50,000
16	Grants	396,965	500,000	500,000
1603	Grants to Non Public Institution and Private Indivi	396,965	500,000	500,000
19	Other Recurrent Expenses	736,879	750,000	1,405,000
1903	Holiday Warrants	21,691	50,000	75,000
1904	Implementation of the Official Language Policy	0	10,000	10,000
1905	Others	715,188	690,000	1,320,000
	Capital Expenditure	8,565,575	41,250,000	38,500,000
21	Acquisition of Capital Assets (CBG)	275,900	250,000	500,000
2102	Furniture and Office Equipment	275,900	250,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	8,289,675	41,000,000	38,000,000
2201	Buildings and Structures, Tanks and Roads	8,252,935	33,000,000	37,000,000
2204	Other Capital Assets	36,740	8,000,000	1,000,000
	Total Project Expenditure	19,465,653	56,593,000	54,950,000

# Head : 430 - Ministry of Agriculture

#### Summary of Expenditure by Category

Summary of Expenditure by Category Rs.						
Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate		
	Recurrent Expenditure	10,900,078	15,343,000	16,450,000	0	
10	Personal Emoluments	6,277,341	8,343,000	9,950,00	)0	
11	Travelling Expenses	169,496	200,000	200,00	0	
12	Supplies	875,336	2,500,000	1,430,00	0	
13	Maintenance Expenditure	805,970	2,250,000	2,100,00	0	
14	Contractual Services	1,615,635	750,000	815,00	0	
15	Transfers	22,456	50,000	50,00	0	
16	Grants	396,965	500,000	500,00	0	
19	Other Recurrent Expenses	736,879	750,000	1,405,00	0	
	Capital Expenditure	8,565,575	41,250,000	38,500,000	0	
21	Acquisition of Capital Assets (CBG)	275,900	250,000	500,00	0	
22	Reha. & Imp. of Capital Assets (PSDG)	8,289,675	41,000,000	38,000,00	0	
	Total Project Expenditure	19,465,653	56,593,000	54,950,000	D	

### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	10,900,078	15,343,000	16,450,000
Criteria Based Grant	275,900	250,000	500,000
Provincial Specific Development Grant	8,289,675	41,000,000	38,000,000
Total Expenditure	19,465,653	56,593,000	54,950,000

Head	0 9	430	Ministry of Agriculture
Programme	0	3	<b>Provincial Administration</b>

Project : 2 General Administration & Finance

#### Summary of Expenditure by Object Code

Rs. 2010 2009 2008 Code Category / Object Title Actual Estimate Estimate Recurrent Expenditure 10,900,078 15,343,000 16,450,000 Personal Emoluments 108,343,000 6,277,341 9,950,000 1001 Salaries and Wages 4,975,293 6,500,000 7,600,000 1002 Overtime and Holiday Pay 325,904 450,000 450,000 1003 Other Allowances 976,144 1,393,000 1,900,000 169.496 200.000 The second **Travelling Expenses** 200.000 1101 69,651 200,000 200,000 Travelling - Domestic 1102 99,845 Travelling - Foreign n Λ 12 875.336 2,500,000 1.430.000 Supplies 1201 Stationery and Office Requisites 224,914 350,000 400,000 1202 Fuel and Lubricants 645.722 2.100.000 1.000.000 1203 Uniforms 4.000 30,000 10,000 1206 Mechanical and Electrical Goods 700 20,000 20,000 805.970 13 Maintenance Expenditure 2.250.000 2.100.000 335,321 1301 Vehicles 350,000 400,000 1302 5.300 200.000 200.000 Plant and Machinery Equipment 1303 Buildings and Structures 434,959 1,050,000 1,000,000 1307 30,389 650,000 500,000 Others 14 Contractual Services 1.615.635 750.000 815.000 1401 Transport 0 5,000 5,000 179.476 150.000 200.000 1402 Telecommunication 1403 Postal Charges 2,500 10,000 10,000 600,000 1404 1,128,660 405,000 Electricity and Water 1405 Rents and Hire Charges 305,000 180,000 0 15 Transfers 22.456 50.000 50,000 22.456 1506 Interest on Property Loans 50,000 50,000 16 Grants 396,965 500,000 500,000 396,965 500,000 500,000 1603 Grants to Non Public Institution and Private Indivi 19 736,879 750,000 1,405,000 **Other Recurrent Expenses** 1903 21,691 50,000 75,000 Holiday Warrants 10.000 10.000 1904 Implementation of the Official Language Policy 0 1905 715,188 690,000 1,320,000 Others 8,565,575 41,250,000 38,500,000 Capital Expenditure 275,900 250,000 500,000 21 Acquisition of Capital Assets (CBG) 275,900 250,000 500,000 2102 Furniture and Office Equipment 22 Reha. & Imp. of Capital Assets (PSDG) 8,289,675 41,000,000 38,000,000 8,252,935 33,000,000 37,000,000 2201 Buildings and Structures, Tanks and Roads 36,740 8,000,000 1,000,000 2204 Other Capital Assets 19,465,653 56,593,000 54,950,000 **Total Project Expenditure** 

Head	0 0	430	Ministry of Agriculture
Programme	8 0	3	<b>Provincial Administration</b>
Project	8 7	2	General Administration & Finance

2010 2009 Code Category / Object Title Estimate Estimate 5,220,000 **OBJECT DETAILS - RECURRENT EXPENDITURE** 5,333,000 1,900,000 1003 Other Allowances 1,393,000 1,600,000 01 1,316,000 Cost of Living Allowance (COLA) 12,000 02 12,000 Entertainment Allowance 35,000 42,000 03 Language Allowance 30,000 10 Web Allowance 30,000 12 Fuel Allowance 216,000 0 1202 Fuel and Lubricants 2,100,000 1,000,000 14 600,000 600,000 Fuel and Lubricants - Office Vehicles 15 Fuel for Passenger Bus & Generator 1,500,000 400,000 1307 Others 650,000 500,000 500,000 350,000 20 Maintenance. of Passenger Bus & Generator 21 150,000 150,000 Maintenance. of Machines, Computer Room & Accessories 500,000 Grants to Non Public Institution and Private Individuals 500,000 1603 500,000 500,000 63 Approved Society 690,000 1,320,000 1905 Others 65 Annual Verification & store 0 13,500 20.000 20,000 66 Newspapers, Printing & Advertisement 200,000 400,000 Training & Trainees Allowance 67 0 50,000 68 Welfare 69 Incidental 50,000 61,500 88 Competitions, Exhibitions, Governor's Award 220,000 425,000 93 Award of Prizes for Farmers 200,000 350,000

# **Department of Agriculture**

#### Mission

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

## **Key Function**

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



# Head: 431 - Department of Agriculture

Summary of Expenditure by Object Code - Head

	Summary of Expenditure by Object Code - ricad							
Code	Category / Object Title	2008	2009 Estimate	2010 Estimate				
		Actual						
10	Recurrent Expenditure Personal Emoluments	82,755,541	89,968,000	94,289,000				
10 1001	Salaries and Wages	72,146,490	78,193,000 62,600,000	81,689,000 63,225,000				
1001		60,040,372		850,000				
1002	Overtime and Holiday Pay Other Allowances	451,534	1,150,000	17,614,000				
		11,654,584		1,300,000				
11 1101	Travelling Expenses Travelling - Domestic	1,784,556 1,729,119	1,700,000	1,300,000				
		55,437	0	0				
1102	Travelling - Foreign	2,134,966	2,500,000	2,690,000				
12 1201	Supplies Stationery and Office Requisites	541,424	750,000	1,115,000				
1201	Fuel and Lubricants	1,429,560	1,500,000	1,350,000				
1202	Uniforms	42,000	48,000	45,000				
1205	Mechanical and Electrical Goods	59,706	130,000	105,000				
	and the second se	62,276	72,000	75,000				
1207	Others Supplies		3,300,000	3,100,000				
13	Maintenance Expenditure Vehicles	3,313,102 1,523,585	1,500,000	1,400,000				
1301		215,498	450,000	400,000				
1302	Plant and Machinery Equipment		1,250,000	1,225,000				
1303	Buildings and Structures	1,535,669	100,000					
1307	Others	38,349		75,000				
14	Contractual Services	1,446,913	1,750,000	1,880,000				
1402	Telecommunication	299,634	375,000					
1403	Postal Charges	49,465	90,000	100,000				
1404	Electricity and Water	710,469	795,000	950,000				
1405	Rents and Hire Charges	304,784	250,000	220,000				
1406	Rates and Taxes to Local Authorities	40,039	180,000	100,000				
1407	Others	42,524	60,000	60,000				
15	Transfers	0	50,000	0				
1506	Interest on Property Loans		50,000					
19	Other Recurrent Expenses	1,929,514	2,475,000	3,630,000				
1903	Holiday Warrants	193,317	200,000	300,000				
1904	Implementation of the Official Language Policy	0	0	25,000				
1905	Others	1,736,198	2,275,000	3,305,000				
	Capital Expenditure	28,113,158	21,500,000 900,000	26,550,000 100,000				
20 2001	Reha. & Imp. of Capital Assets (CBG) Buildings and Structures, Tanks and Roads	46,880	500,000	100,000				
		46,880	0	0				
2002	Plant, Machinery & Office Equipment	40,880	400,000	0				
2003	Vehicles	947,066	600,000	1,450,000				
21 2101	Acquisition of Capital Assets (CBG) Vehicles	300,000	000,000	1,450,000				
	Furniture and Office Equipment	647,066	600,000	850,000				
2102		0	0	600,000				
2104	Buildings and Structures	3,190,243	2,000,000	6,559,500				
22 2201	Reha, & Imp. of Capital Assets (PSDG)	178,500	0	1,000,000				
	Buildings and Structures, Tanks and Roads Other Capital Assets	3,011,743	1,725,000	4,935,750				
2204	Others	0	275,000	623,750				
2206		23,928,969	18,000,000	18,440,500				
23 2302	Acquisition of Capital Assets (PSDG) Furniture and Office Equipment	23,928,969	0	300,000				
2302	Machinery	0	7,000,000	540,000				
2303	Buildings and Structures	0	10,000,000	5,540,000				
2304	Lands & Land Improvement	0	0	1,500,000				
2305	Others	4,460,904	1,000,000	10,560,500				
2300	LEAD	19,468,065	0	0				
2307	Total Project Expenditure	110,868,699	111,468,000	120,839,000				

# Head: 431 - Department of Agriculture

# Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	82,755,541	89,968,000	94,289,000
10	Personal Emoluments	72,146,490	78,193,000	81,689,000
11	Travelling Expenses	1,784,556	1,700,000	1,300,000
12	Supplies	2,134,966	2,500,000	2,690,000
13	Maintenance Expenditure	3,313,102	3,300,000	3,100,000
14	Contractual Services	1,446,913	1,750,000	1,880,000
15	Transfers	0	50,000	0
19	Other Recurrent Expenses	1,929,514	2,475,000	3,630,000
	Capital Expenditure	28,113,158	21,500,000	26,550,000
20	Reha. & Imp. of Capital Assets (CBG)	46,880	900,000	100,000
21	Acquisition of Capital Assets (CBG)	947,066	600,000	1,450,000
22	Reha. & Imp. of Capital Assets (PSDG)	3,190,243	2,000,000	6,559,500
23	Acquisition of Capital Assets (PSDG)	23,928,969	18,000,000	18,440,500
	Total Project Expenditure	110,868,699	111,468,000	120,839,000

### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	82,755,541	89,968,000	94,289,000
Criteria Based Grant	993,946	1,500,000	1,550,000
Provincial Specific Development Grant	27,119,212	20,000,000	25,000,000
Total Expenditure	110,868,699	111,468,000	120,839,000

Rs.

Rs.

Financial Year 2010

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

#### Summary of Expenditure by Object Code

2010 2009 2008 Code Category / Object Title Actual Estimate Estimate Recurrent Expenditure 8.597.396 9,487,000 10,949,000 7,637,000 8,349,000 10 **Personal Emoluments** 7,034,417 6,100,000 6,425,000 5,883,475 1001 Salaries and Wages 166.855 350,000 350,000 1002 Overtime and Holiday Pay 984,087 1,187,000 1,574,000 1003 Other Allowances 200.000 300.000 263.249 11 **Travelling Expenses** 200,000 300.000 207,813 1101 Travelling - Domestic 55,437 0 Ω 1102 Travelling - Foreign 577.196 600,000 800,000 12 Supplies 250,000 400,000 221,542 1201 Stationery and Office Requisites 350,000 1202 Fuel and Lubricants 335.098 300.000 5,000 1203 Uniforms 4,000 8,000 30.000 30.000 9.201 1206 Mechanical and Electrical Goods 7,355 12,000 15,000 1207 Others Supplies 600.000 550.000 239.822 13 Maintenance Expenditure 350.000 400.000 229.676 1301 Vehicles 6,502 150,000 100,000 1302 Plant and Machinery Equipment 50.000 25,000 0 1303 Buildings and Structures 25,000 1307 Others 3,644 50,000 342,391 300.000 520,000 **Contractual Services** 14 125,000 150.000 86,699 1402 Telecommunication 40,000 2,500 30,000 1403 Postal Charges 253,192 145,000 300,000 1404 Electricity and Water 0 0 20,000 1405 Rents and Hire Charges 10,000 1407 0 0 Others 0 25,000 n 15 Transfers 0 25,000 0 1506 Interest on Property Loans 430,000 140.321 125,000 19 Other Recurrent Expenses 68,489 50,000 100,000 1903 Holiday Warrants 0 25,000 0 1904 Implementation of the Official Language Policy 75.000 305.000 71.832 1905 Others Capital Expenditure 993,946 250,000 300,000 20Reha. & Imp. of Capital Assets (CBG) 46.880 0 0 46,880 0 0 2002 Plant, Machinery & Office Equipment 947,066 250,000 300.000 21 Acquisition of Capital Assets (CBG) 0 0 2101 Vehicles 300,000 250,000 300,000 647,066 Furniture and Office Equipment 2102 9,737,000 11.249,000 9,591,342 Total Project Expenditure

Head	0 6	431	Department of Agriculture
Programme	9.9	3	<b>Provincial Administration</b>
Project	0	2	General Administration & Finance

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	1,324,000	1,919,000
1003	Other Allowances	1,187,000	1,574,000
01	Cost of Living Allowance (COLA)	978,000	1,315,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	200,000	250,000
1207	Others Supplies	12,000	15,000
16	Consumable Items	12,000	15,000
1307	Others	50,000	25,000
21	Maintenance. of Machines, Computer Room & Accessories	50,000	25,000
1905	Others	75,000	305,000
65	Annual Verification & store	0	200,000
66	Newspapers, Printing & Advertisement	10,000	15,000
68	Welfare	25,000	25,000
69	Incidental	40,000	65,000

# Head : 431 Department of Agriculture

Programme : 44 Agriculture Development

: 4

- Project
- Agricultural Extension, Education & Training Summary of Expenditure by Object Code

Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
current Expenditure	74,158,145	80,481,000	83,340,000
rsonal Emoluments	65,112,073	70,556,000	73,340,000
laries and Wages	54,156,897	56,500,000	56,800,000
vertime and Holiday Pay	284,679	800,000	500,000
her Allowances	10,670,497	13,256,000	16,040,000
ravelling Expenses	1,521,306	1,500,000	1,000,000
ravelling - Domestic	1,521,306	1,500,000	1,000,000
avening - Domestic	1,557,770	1,900,000	1,890,000
ationery and Office Requisites	319,882	500,000	715,000
iel and Lubricants	1,094,462	1,200,000	1,000,000
	38,000	40,000	40,000
niforms [echanical and Electrical Goods	50,505	100,000	75,000
	54,921	60,000	60,000
thers Supplies	3,073,280	2,700,000	2,550,000
Laintenance Expenditure	1,293,909	1,150,000	1,000,000
ehicles	208,996	300,000	300,000
lant and Machinery Equipment	1,535,669	1,200,000	1,200,000
uildings and Structures	34,705	50,000	50,000
thers	1,104,522	1,450,000	1,360,000
ontractual Services	212,935	250,000	300,000
elecommunication	46,965	60,000	60,000
ostal Charges	40,903	650,000	650,000
lectricity and Water	304,784	250,000	200,000
ents and Hire Charges	40,039	180,000	100,000
lates and Taxes to Local Authorities	40,039	60,000	50,000
Others	42,524	25,000	0
Fransfers .		25,000	(
nterest on Property Loans	1 500 104	2,350,000	3,200,000
Other Recurrent Expenses	1,789,194	A REAL PROPERTY AND A REAL	200,000
Ioliday Warrants	124,828	150,000	3,000,00
Others	1,664,366	2,200,000	26,250,000
Capital Expenditure	27,119,212	21,250,000	100,000
Reha. & Imp. of Capital Assets (CBG)	0	900,000	100,000
Buildings and Structures, Tanks and Roads	0	500,000	100,00
Vehicles	0	400,000	1,150,000
Acquisition of Capital Assets (CBG)	0	350,000	TO A MARKET PARTY AND A STREET AND A ST
Furniture and Office Equipment	0	350,000	550,00
Buildings and Structures	0	0	<u> </u>
Reha. & Imp. of Capital Assets (PSDG)	3,190,243	2,000,000	ACTIVATION OF THE OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER
Buildings and Structures, Tanks and Roads	178,500	0	1,000,00
Other Capital Assets	3,011,743	1,725,000	4,933,75
Others	0	275,000	18,440,50
Acquisition of Capital Assets (PSDG)	23,928,969	18,000,000	18,440,50
Furniture and Office Equipment	0	0	540,00
Machinery	0	7,000,000	5,540,00
Buildings and Structures	0	10,000,000	1,500,0
Lands & Land Improvement	0	0	1,500,00
Others	4,460,904	1,000,000	10,000,0
LEAD			109,590,00
LEAD	ect Expenditure	19,468,065           ect Expenditure         101,277,357	101 731 000

Head	10 10	431	Department of Agriculture
Programme	0 0	44	Agriculture Development
Project	0 0	4	Agricultural Extension, Education & Training

Summary of Expenditure by Object Details Rs.						
Code	Category / Object Title	2009 Estimate	2010 Estimate			
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	15,626,000	19,200,000			
1003	Other Allowances	13,256,000	16,040,000			
01	Cost of Living Allowance (COLA)	12,314,000	14,948,000			
03	Language Allowance	150,000	300,000			
04	Deceased Persons Allowance	402,000	402,000			
06	RDA, Incentive, Supervising Allowance	390,000	390,000			
1207	Others Supplies	60,000	60,000			
16	Consumable Items	60,000	60,000			
1307	Others	50,000	50,000			
21	Maintenance. of Machines, Computer Room & Accessories	50,000	50,000			
1407	Others	60,000	50,000			
33	Cleaning and Laundering Charges	60,000	50,000			
1905	Others	2,200,000	3,000,000			
66	Newspapers, Printing & Advertisement	50,000	75,000			
67	Training & Trainees Allowance	400,000	500,000			
69	Incidental	1,750,000	2,425,000			
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	11,184,250			
2206	Others	0	623,750			
03	Block Demonstration for rice yield improvement	0	498,750			
04	Market promotion (Farmer Training)	0	125,000			
2306	Others	0	10,560,500			
05	Compost fit Making	0	155,000			
06	Fruit crop quality improvement	0	705,000			
07	Supply of equipment furniture, Tools & etc. to Societies	0	1,157,500			
08	Supply of micro irrigation units	0	3,500,000			
09	Agricultural exhibition	0	355,000			
10	Sustain self reliance of resettled farmers	0	4,425,000			
yanet	Institutional strengthening for model garden	0	200,000			
39	Supply Services	0	63,000			

# **Department of Animal Production & Health**

#### Mission

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

## **Key Function**

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



# Head: 432 - Department of Animal Production & Health

## Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	67,443,059	83,265,000	95,000,000
10	Personal Emoluments	60,311,714	72,930,000	82,550,000
1001	Salaries and Wages	50,574,233	60,050,000	65,130,000
1002	Overtime and Holiday Pay	848,659	1,200,000	1,350,000
1003	Other Allowances	8,888,822	11,680,000	16,070,000
11	Travelling Expenses	1,182,576	1,850,000	1,550,000
1101	Travelling - Domestic	1,059,453	1,850,000	1,550,000
1102	Travelling - Foreign	123,123	0	0
12	Supplies	2,453,531	3,100,000	4,011,000
1201	Stationery and Office Requisites	353,293	740,000	900,000
1202	Fuel and Lubricants	1,251,875	1,500,000	1,825,000
1203	Uniforms	30,000	45,000	48,200
1204	Diets	299,565	300,000	400,000
1205	Medical Supplies	313,168	250,000	500,000
1206	Mechanical and Electrical Goods	102,523	95,000	110,000
1207	Others Supplies	103,107	170,000	227,800
13	Maintenance Expenditure	1,817,666	2,750,000	3,085,000
1301	Vehicles	1,392,401	1,620,000	1,960,000
1302	Plant and Machinery Equipment	219,374	620,000	615,000
1303	Buildings and Structures	205,891	510,000	510,000
14	Contractual Services	1,255,957	1,750,000	2,712,000
1401	Transport	4,213	51,000	41,000
1402	Telecommunication	312,478	612,000	1,015,000
1403	Postal Charges	44,569	94,000	139,000
1404	Electricity and Water	732,694	705,000	1,200,000
1405	Rents and Hire Charges	144,836	232,000	252,000
1406	Rates and Taxes to Local Authorities	17,168	56,000	65,000
15	Transfers	16,386	110,000	65,000
1506	Interest on Property Loans	16,386	110,000	65,000
19	Other Recurrent Expenses	405,230	775,000	<b>1,027,000</b> 360,000
1903	Holiday Warrants	111,427	340,000	667,000
1905	Others	293,803	435,000 <b>31,500,000</b>	
	Capital Expenditure	34,211,348	1,500,000	36,550,000 1,550,000
21 2102	Acquisition of Capital Assets (CBG) Furniture and Office Equipment	514,650 514,650	1,150,000	1,370,000
2102	Machinery	0	350,000	180,000
2103	Reha. & Imp. of Capital Assets (PSDG)	0	4,500,000	4,400,000
2201	Buildings and Structures, Tanks and Roads	0	4,500,000	4,400,000
2201	Acquisition of Capital Assets (PSDG)	33,696,698	25,500,000	30,600,000
2302	Furniture and Office Equipment	0	2,500,000	0
2304	Buildings and Structures	4,916,890	9,000,000	11,200,000
2305	Lands & Land Improvement	0	500,000	0
2306	Others	4,257,990	13,500,000	19,400,000
2307	LEAD	24,521,818	0	0
	Total Project Expenditure	101,654,407	114,765,000	131,550,000

# Head: 432 - Department of Animal Production & Health

Summary of Expenditure by Category Rs.									
Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate					
	Recurrent Expenditure	67,443,059	83,265,000	95,000,000					
10	Personal Emoluments	60,311,714	72,930,000	82,550,000					
11	Travelling Expenses	1,182,576	1,850,000	1,550,000					
12	Supplies	2,453,531	3,100,000	4,011,000					
13	Maintenance Expenditure	1,817,666	2,750,000	3,085,000					
14	Contractual Services	1,255,957	1,750,000	2,712,000					
15	Transfers	16,386	110,000	65,000					
19	Other Recurrent Expenses	405,230	775,000	1,027,000					
	Capital Expenditure	34,211,348	31,500,000	36,550,000					
21	Acquisition of Capital Assets (CBG)	514,650	1,500,000	1,550,000					
22	Reha. & Imp. of Capital Assets (PSDG)	0	4,500,000	4,400,000					
23	Acquisition of Capital Assets (PSDG)	33,696,698	25,500,000	30,600,000					
	Total Project Expenditure	101,654,407	114,765,000	131,550,000					

### Summary of Expenditure by Category

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	67,443,059	83,265,000	95,000,000
Criteria Based Grant	514,650	1,500,000	1,550,000
Provincial Specific Development Grant	33,696,698	30,000,000	35,000,000
Total Expenditure	101,654,407	114,765,000	131,550,000

Financial Year 2010

- International Contraction of the local division of the local div	Head	¢ 0	432	Dep	oartme	nt	of.	Animal	Pı	roduction	&	Health	

Programme : 3 Provincial Administration

Project : 2 General Administration & Finance

## Summary of Expenditure by Object Code

Code	Category / Object Title	Category / Object Title 2008				
		Actual	Estimate	Estimate		
	Recurrent Expenditure	14,510,656	18,465,000	20,850,000		
10	Personal Emoluments	12,260,866	16,040,000	17,350,000		
1001	Salaries and Wages	10,113,569	13,000,000	13,130,000		
1002	Overtime and Holiday Pay	349,333	350,000	550,000		
1003	Other Allowances	1,797,964	2,690,000	3,670,000		
11	Travelling Expenses	221,898	350,000	400,000		
1101	Travelling - Domestic	192,393	350,000	400,000		
1102	Travelling - Foreign	29,505	0	0		
12	Supplies	716,185	700,000	1,041,000		
1201	Stationery and Office Requisites	195,584	200,000	350,000		
1202	Fuel and Lubricants	434,671	400,000	550,000		
1203	Uniforms	8,000	15,000	16,000		
1206	Mechanical and Electrical Goods	38,887	35,000	50,000		
1207	Others Supplies	39,044	50,000	75,000		
13	Maintenance Expenditure	641,670	700,000	890,000		
1301	Vehicles	465,306	400,000	540,000		
1302	Plant and Machinery Equipment	100,819	200,000	250,000		
1303	Buildings and Structures	75,545	100,000	100,000		
14	Contractual Services	570,487	500,000	919,000		
1401	Transport	0	20,000	10,000		
1402	Telecommunication	157,105	200,000	335,000		
1403	Postal Charges	37,774	40,000	60,000		
1404	Electricity and Water	370,247	225,000	500,000		
1406	Rates and Taxes to Local Authorities	5,361	15,000	14,000		
15	Transfers	0	50,000	25,000		
1506	Interest on Property Loans	0	50,000	25,000		
19	Other Recurrent Expenses	99,549	125,000	225,000		
1903	Holiday Warrants	62,821	70,000	100,000		
1905	Others	36,728	55,000	125,000		
	Capital Expenditure	458,400	800,000	1,260,000		
21	Acquisition of Capital Assets (CBG)	458,400	800,000	1,260,000		
2102	Furniture and Office Equipment	458,400	800,000	1,080,000		
2103	Machinery	0	0	180,000		
	Total Project Expenditure	14,969,056	19,265,000	22,110,000		

Head	e e	432	Department of Animal Production & Health
Programme	8 0 0	3	<b>Provincial Administration</b>
Project	8	2	General Administration & Finance

	Summary of Expenditure by Object Details Rs.						
Code	Category / Object Title	2009 Estimate	2010 Estimate				
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	2,795,000	3,870,000				
1003	Other Allowances	2,690,000	3,670,000				
01	Cost of Living Allowance (COLA)	2,400,000	3,026,000				
02	Entertainment Allowance	10,000	9,000				
03	Language Allowance	60,000	100,000				
04	Deceased Persons Allowance	220,000	415,000				
12	Fuel Allowance	0	120,000				
1207	Others Supplies	50,000	75,000				
16	Consumable Items	50,000	75,000				
1905	Others	55,000	125,000				
65	Annual Verification & store	0	31,000				
66	Newspapers, Printing & Advertisement	30,000	40,000				
68	Welfare	10,000	15,000				
69	Incidental	15,000	39,000				

Head	8 9	432	Department of Animal Production & Health
Programme	0		Live Stoke Development
Project	8	4	Animal Health, Extension, Research, Breeding, Edu. & Training

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	52,932,403	61,770,000	71,200,000	
10	Personal Emoluments	48,050,848	54,320,000	62,700,000	
10 1001	Salaries and Wages	40,460,664	45,000,000	50,000,000	
	Overtime and Holiday Pay	499,326	750,000	700,000	
1002		7,090,858	8,570,000	12,000,000	
1003	Other Allowances	960,678	1,400,000	1,100,000	
	Travelling Expenses	867,061	1,400,000	1,100,000	
1101	Travelling - Domestic	93,617	0	0	
1102	Travelling - Foreign	1,737,345	2,200,000	2,805,000	
12	Supplies	157,709	470,000	500,000	
1201	Stationery and Office Requisites	817,204	1,000,000	1,200,000	
1202	Fuel and Lubricants	22,000	30,000	30,000	
1203	Uniforms		300,000	400,000	
1204	Diets	299,565	250,000	500,000	
1205	Medical Supplies	313,168		50,000	
1206	Mechanical and Electrical Goods	63,636	50,000	125,000	
1207	Others Supplies	64,064	100,000		
13	Maintenance Expenditure	1,175,995	2,000,000	2,150,000	
1301	Vehicles	927,094	1,200,000	1,400,000	
1302	Plant and Machinery Equipment	118,555	400,000	350,000	
1303	Buildings and Structures	130,346	400,000	400,000	
14	Contractual Services	685,470	1,200,000	1,655,000	
1401	Transport	4,213	30,000	30,000	
1402	-	155,372	400,000	650,000	
1403	Postal Charges	6,795	50,000	75,000	
1404		362,448	450,000	600,000	
1405		144,836	230,000	250,000	
1405		11,807	40,000	50,000	
	Transfers	16,386	50,000	40,000	
15		16,386	50,000	40,000	
1506		305,680	600,000	750,000	
19	Other Recurrent Expenses	48,606	250,000	250,000	
1903		257,074	350,000	500,000	
1905		33,752,948	30,700,000	35,290,000	
	Capital Expenditure Acquisition of Capital Assets (CBG)	56,250	700,000	290,000	
21		56,250	350,000	290,000	
2102		0	350,000	(	
2103		0	4,500,000	4,400,000	
22	Reha. & Imp. of Capital Assets (PSDG)	0	4,500,000	4,400,000	
220		33,696,698	25,500,000	30,600,000	
23		0	2,500,000	(	
230		4,916,890	9,000,000	11,200,00	
230		0	500,000		
230		4,257,990	13,500,000	19,400,00	
230		24,521,818	0		
230	7 LEAD	86,685,351	92,470,000	106,490,000	

# Summary of Expenditure by Object Code

Head	0 0	432	Department of Animal Production & Health	
Programme	ଡ ହ	45	Live Stoke Development	
Project	e 0	4	Animal Health, Extension, Research, Breeding, Edu. & Training	

	Summary of Expenditure by Object Details Rs.							
Code	Category / Object Title	2009 Estimate	2010 Estimate					
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	9,020,000	12,625,000					
1003	Other Allowances	8,570,000	12,000,000					
01	Cost of Living Allowance (COLA)	8,520,000	11,850,000					
03	Language Allowance	50,000	150,000					
1207	Others Supplies	100,000	125,000					
16	Consumable Items	100,000	125,000					
1905	Others	350,000	500,000					
65	Annual Verification & store	0	140,000					
66	Newspapers, Printing & Advertisement	70,000	50,000					
67	Training & Trainees Allowance	220,000	280,000					
68	Welfare	30,000	10,000					
69	Incidental	30,000	20,000					
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	19,400,000					
2306	Others	0	19,400,000					
04	Market promotion (Farmer Training)	0	750,000					
32	Livelihood Assistance	0	18,650,000					

Head	0 8	432	Department of Animal Production & Health
Programme	•	56	Research and Development (Related to Economic Affairs Sector)
Project	9 9	3	Education & Traning

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	0	3,030,000	2,950,000
10	Personal Emoluments	0	2,570,000	2,500,000
1001	Salaries and Wages	0	2,050,000	2,000,000
1002	Overtime and Holiday Pay	0	100,000	100,000
1003	Other Allowances	0	420,000	400,000
The second	Travelling Expenses	0	100,000	50,000
1101	Travelling - Domestic	0	100,000	50,000
12	Supplies	0	200,000	165,000
1201	Stationery and Office Requisites	0	70,000	50,000
1202	Fuel and Lubricants	0	100,000	75,000
1203	Uniforms	0	0	2,200
1206	Mechanical and Electrical Goods	0	10,000	10,000
1207	Others Supplies	0	20,000	27,800
13	Maintenance Expenditure	0	50,000	45,000
1301	Vehicles	0	20,000	20,000
1302	Plant and Machinery Equipment	0	20,000	15,000
1303	Buildings and Structures	0	10,000	10,000
14	Contractual Services	0	50,000	138,000
1401	Transport	0	1,000	1,000
1402	Telecommunication	0	12,000	30,000
1403	Postal Charges	0	4,000	4,000
1404	Electricity and Water	0	30,000	100,000
1405	Rents and Hire Charges	0	2,000	2,000
1406	Rates and Taxes to Local Authorities	0	1,000	1,000
15	Transfers	0	10,000	0
1506	Interest on Property Loans	0	10,000	0
19	Other Recurrent Expenses	0	50,000	52,000
1903	Holiday Warrants	0	20,000	10,000
1905	Others	0	30,000	42,000
	Total Project Expenditure	0	3,030,000	2,950,000

## Summary of Expenditure by Object Code

Head	00	432	Department of Animal Production & Health
Programme	• • •	56	Research and Development (Related to Economic Affairs Sector)
Project	9	3	Education & Traning

	Summary of Expenditure by Object Details Rs.					
Code	Category / Object Title	2009 Estimate	2010 Estimate			
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	470,000	469,800			
1003	Other Allowances	420,000	400,000			
01	Cost of Living Allowance (COLA)	410,000	390,000			
03	Language Allowance	10,000	10,000			
1207	Others Supplies	20,000	27,800			
16	Consumable Items	20,000	27,800			
1905	Others	30,000	42,000			
65	Annual Verification & store	0	8,500			
66	Newspapers, Printing & Advertisement	5,000	5,000			
67	Training & Trainees Allowance	10,000	15,000			
68	Welfare	10,000	10,000			
69	Incidental	5,000	3,500			

# **Department of Irrigation**

#### Mission

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

#### **Key Functions**

- Ensuring timely assistance of irrigation department staff in providing sustainable irrigation, drainage, Flood control and salt water exclusion facilities.
- Crop diversification to high income yielding intensive agriculture.
- Adoption of new appropriate water saving technology.
- Increasing the rate of Groundwater recharge.
- Regulating agriculture groundwater consumption.
- * Protecting groundwater resource from being exhausted or being polluted by sea water intrusion.
- Improving mobility to facilitate recovery of underperforming schemes to their original designed performance level.
- * Improving the conditions of the existing Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes to original designed performance level.
- * Promoting Conducive Working Environment to facilitate recovery of underperforming schemes to their original designed performance level.
- * Facilitating easy accessibility to Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes.
- Developing water resources to be shared between agriculture sector and other competitive sectors.
- * Reclaiming inundated low lying lands to be shared between agriculture sector and other competitive sectors.
- * Protecting low lying lands from floods to be shared between agriculture sector and other competitive sectors.
- * Reclaiming salt water intruded low lying lands to be shared between agriculture sector and other competitive sectors.
- Building implementing Capacity of Irrigation Department.
- * Vesting powers and responsibilities to beneficiaries (FO) for participatory management in Irrigation Schemes.
- Monitoring & Guiding FO's activities.
- Imparting the necessary knowledge and skills to uplift Farmer Organization to fill the existing gaps.
- Imposing levy for the water used for agriculture.
- Motivating officials by providing incentives.
- Ensuring accountability, uniformity and efficiency.
- Ensuring quality and standards in civil works.

# Head: 433 - Department of Irrigation

## Summary of Expenditure by Object Code

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Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	144,904,434	172,136,000	179,600,000
10	Personal Emoluments	88,234,907	103,036,000	100,600,000
1001	Salaries and Wages	71,218,495	82,000,000	75,500,000
1002	Overtime and Holiday Pay	2,686,818	3,000,000	3,000,000
1003	Other Allowances	14,329,595	18,036,000	22,100,000
11	Travelling Expenses	2,759,418	3,000,000	2,700,000
1101	Travelling - Domestic	2,759,418	3,000,000	2,700,000
12	Supplies	2,826,064	3,000,000	3,650,000
1201	Stationery and Office Requisites	748,075	900,000	1,250,000
1202	Fuel and Lubricants	1,694,374	1,700,000	2,000,000
1203	Uniforms	58,000	60,000	60,000
1206	Mechanical and Electrical Goods	147,850	140,000	140,000
1207	Others Supplies	177,765	200,000	200,000
13	Maintenance Expenditure	48,547,645	60,000,000	69,900,000
1301	Vehicles	1,352,444	1,500,000	1,700,000
1302	Plant and Machinery Equipment	466,618	500,000	200,000
1303	Buildings and Structures	5,863,686	6,000,000	8,000,000
1307	Others	40,864,897	52,000,000	60,000,000
14	Contractual Services	1,649,219	1,800,000	1,700,000
1402	Telecommunication	663,077	725,000	600,000
1403	Postal Charges	37,675	60,000	60,000
1404	Electricity and Water	759,102	750,000	750,000
1405	Rents and Hire Charges	72,000	90,000	40,000
1406	Rates and Taxes to Local Authorities	62,029	100,000	200,000
1407	Others	55,335	75,000	50,000
15	Transfers	210,841	300,000	175,000
1506	Interest on Property Loans	197,516	250,000	150,000
1507	Subscriptions, Contributions and Membership Fee	13,325	50,000	25,000
19	Other Recurrent Expenses	676,340	1,000,000	875,000
1903	Holiday Warrants	254,670	350,000	275,000
1905	Others	421,670	650,000	600,000
	Capital Expenditure	7,547,990	96,500,000	96,550,000
21	Acquisition of Capital Assets (CBG)	688,600	1,500,000	1,550,000
2102	Furniture and Office Equipment	688,600	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,859,396	95,000,000	95,000,000
2201	Buildings and Structures, Tanks and Roads	4,859,396	95,000,000	95,000,000
23	Acquisition of Capital Assets (PSDG)	1,999,994	0	0
2307	LEAD	1,999,994	0	0
	Total Project Expenditure	152,452,424	268,636,000	276,150,000
## Head: 433 - Department of Irrigation

#### Summary of Expenditure by Category

	Summary of Expenditure by Category Rs.							
Code	Category Title 2008 Actual		2009 Estimate	2010 Estimate				
	Recurrent Expenditure	144,904,434	172,136,000	179,600,000				
10	Personal Emoluments	88,234,907	103,036,000	100,600,000				
11	Travelling Expenses	2,759,418	3,000,000	2,700,000				
12	Supplies	2,826,064	3,000,000	3,650,000				
13	Maintenance Expenditure	48,547,645	60,000,000	69,900,000				
14	Contractual Services	1,649,219	1,800,000	1,700,000				
15	Transfers	210,841	300,000	175,000				
19	Other Recurrent Expenses	676,340	1,000,000	875,000				
	Capital Expenditure	7,547,990	96,500,000	96,550,000				
21	Acquisition of Capital Assets (CBG)	688,600	1,500,000	1,550,000				
22	Reha. & Imp. of Capital Assets (PSDG)	4,859,396	95,000,000	95,000,000				
23	Acquisition of Capital Assets (PSDG)	1,999,994	0	0				
	Total Project Expenditure	152,452,424	268,636,000	276,150,000				

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	144,904,434	172,136,000	179,600,000
Criteria Based Grant	688,600	1,500,000	1,550,000
Provincial Specific Development Grant	6,859,390	95,000,000	95,000,000
Total Expenditure	152,452,424	268,636,000	276,150,000

## Head : 433 Department of Irrigation Programme : 43 Irrigation & Water Management

Project : 2 Irrigation

#### 2010 2008 2009 Code Category / Object Title Estimate Actual Estimate **Recurrent** Expenditure 144.904.434 172,136,000 179.600.000 100.600.000 10 **Personal Emoluments** 88,234,907 103.036.000 1001 75,500,000 Salaries and Wages 71,218,495 82,000,000 1002 Overtime and Holiday Pay 2,686,818 3,000,000 3,000,000 1003 Other Allowances 18,036,000 14,329,595 22,100,000 1 Mar 2,759,418 2,700,000 Travelling Expenses 3.000.000 1101 Travelling - Domestic 2,759,418 3,000,000 2,700,000 12 Supplies 2.826.064 3.000.000 3.650.000 1201 Stationery and Office Requisites 748,075 900,000 1,250,000 1202 Fuel and Lubricants 1.694.374 1,700,000 2,000,000 1203 Uniforms 58,000 60,000 60,000 140,000 1206 Mechanical and Electrical Goods 147,850 140,000 1207 Others Supplies 177.765 200.000 200.000 48,547,645 60,000,000 69,900,000 13 Maintenance Expenditure 1301 Vehicles 1.352,444 1,500,000 1,700,000 1302 Plant and Machinery Equipment 466,618 500,000 200,000 1303 Buildings and Structures 5,863,686 6,000,000 8,000,000 1307 40,864,897 60,000,000 Others 52,000,000 14 Contractual Services 1,649,219 1.800.000 1,700.000 1402 Telecommunication 663,077 725,000 600,000 1403 Postal Charges 37,675 60,000 60,000 1404 Electricity and Water 759,102 750.000 750,000 1405 72.000 Rents and Hire Charges 90,000 40.000 1406 Rates and Taxes to Local Authorities 62.029 100,000 200,000 1407 Others 55,335 75,000 50,000 15 210.841 300.000 175,000 Transfers 197,516 150,000 1506 Interest on Property Loans 250,000 1507 Subscriptions, Contributions and Membership Fee 13.325 50,000 25,000 19 Other Recurrent Expenses 676,340 1,000,000 875,000 1903 Holiday Warrants 254,670 350,000 275,000 1905 Others 421,670 650,000 600,000 7,547,990 96.550.000 Capital Expenditure 96,500,000 Acquisition of Capital Assets (CBG) 688.600 1.500.000 1.550.000 21 688,600 2102 Furniture and Office Equipment 1,500,000 1,550,000 Reha. & Imp. of Capital Assets (PSDG) 4.859.396 95,000,000 95.000.000 22 2201 Buildings and Structures, Tanks and Roads 4,859,396 95,000,000 95,000,000 23 Acquisition of Capital Assets (PSDG) 1,999,994 n 0 1,999,994 0 2307 LEAD 0 Total Project Expenditure 152,452,424 268,636,000 276,150,000

#### Summary of Expenditure by Object Code

Head	8	433	<b>Department of Irrigation</b>
Programme	9 D	43	Irrigation & Water Management
Project	0	2	Irrigation

	Summary of Expenditure by object betains Rs.						
Code	Category / Object Title	2009 Estimate	2010 Estimate				
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	70,961,000	82,950,000				
1003	Other Allowances	18,036,000	22,100,000				
01	Cost of Living Allowance (COLA)	17,460,000	21,258,000				
02	Entertainment Allowance	9,000	9,000				
03	Language Allowance	180,000	180,000				
04	Deceased Persons Allowance	384,000	500,000				
06	RDA, Incentive, Supervising Allowance	3,000	3,000				
12	Fuel Allowance	0	150,000				
1207	Others Supplies	200,000	200,000				
16	Consumable Items	200,000	200,000				
1307	Others	52,000,000	60,000,000				
25	Irrigation Tank Maintenance	52,000,000	60,000,000				
1407	Others	75,000	50,000				
35	Contractual Payment	75,000	50,000				
1905	Others	650,000	600,000				
65	Annual Verification & store	0	65,000				
66	Newspapers, Printing & Advertisement	120,000	120,000				
67	Training & Trainees Allowance	300,000	250,000				
68	Welfare	80,000	80,000				
69	Incidental	75,000	10,000				
75	Books & Periodicals	75,000	75,000				

## **Department of Land Administration**

#### Mission

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

#### **Key Functions**

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

## Head: 434 - Department of Land Administration

Summary of Expenditure by Ob	<u>iect Code</u>
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Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	37,037,581	45,809,000	42,259,000
10	Personal Emoluments	34,863,729	42,734,000	39,059,000
1001	Salaries and Wages	29,240,271	35,000,000	30,388,000
1002	Overtime and Holiday Pay	149,256	500,000	300,000
1003	Other Allowances	5,474,201	7,234,000	8,371,000
11	Travelling Expenses	411,433	750,000	780,000
1101	Travelling - Domestic	411,433	750,000	780,000
12	Supplies	604,039	825,000	830,000
1201	Stationery and Office Requisites	377,417	390,000	400,000
1202	Fuel and Lubricants	197,822	350,000	350,000
1203	Uniforms	8,000	10,000	30,000
1206	Mechanical and Electrical Goods	20,800	75,000	50,000
13	Maintenance Expenditure	355,926	500,000	500,000
1301	Vehicles	223,780	300,000	300,000
1302	Plant and Machinery Equipment	132,146	150,000	150,000
1303	Buildings and Structures	0	50,000	50,000
14	Contractual Services	440,652	350,000	400,000
1402	Telecommunication	55,123	100,000	100,000
1403	Postal Charges	15,537	50,000	50,000
1404	Electricity and Water	253,192	200,000	250,000
1405	Rents and Hire Charges	116,800	0	0
15	Transfers	80,883	150,000	100,000
1506	Interest on Property Loans	80,883	150,000	100,000
19	Other Recurrent Expenses	280,920	500,000	590,000
1903	Holiday Warrants	177,105	150,000	290,000
1905	Others	103,815	350,000	300,000
	Capital Expenditure	3,223,550	6,250,000	6,300,000
20	Reha. & Imp. of Capital Assets (CBG)	226,850	0	0
2002	Plant, Machinery & Office Equipment	226,850	0	0
21	Acquisition of Capital Assets (CBG)	31,700	250,000	300,000
2102	Furniture and Office Equipment	0	250,000	290,000
2106	Others	31,700	0	10,000
22	Reha. & Imp. of Capital Assets (PSDG)	2,965,000	6,000,000	0
2201	Buildings and Structures, Tanks and Roads	2,400,000	0	0
2205	Lands & Land Improvements	565,000	6,000,000	0
23	Acquisition of Capital Assets (PSDG)	0	0	6,000,000
2305	Lands & Land Improvement	0	0	6,000,000
	Total Project Expenditure	40,261,131	52,059,000	48,559,000

## Head : 434 - Department of Land Administration

Summary of Expenditure by Category Rs.							
Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	37,037,581	45,809,000	42,259,000			
10	Personal Emoluments	34,863,729	42,734,000	39,059,000			
11	Travelling Expenses	411,433	750,000	780,000			
12	Supplies	604,039	825,000	830,000			
13	Maintenance Expenditure	355,926	500,000	500,000			
14	Contractual Services	440,652	350,000	400,000			
15	Transfers	80,883	150,000	100,000			
19	Other Recurrent Expenses	280,920	500,000	590,000			
	Capital Expenditure	3,223,550	6,250,000	6,300,000			
20	Reha. & Imp. of Capital Assets (CBG)	226,850	0	Ó			
21	Acquisition of Capital Assets (CBG)	31,700	250,000	300,000			
22	Reha. & Imp. of Capital Assets (PSDG)	2,965,000	6,000,000	0			
23	Acquisition of Capital Assets (PSDG)	0	0	6,000,000			
	Total Project Expenditure	40,261,131	52,059,000	48,559,000			

#### Summary of Expenditure by Category

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	37,037,581	45,809,000	42,259,000
Criteria Based Grant	258,550	250,000	300,000
Provincial Specific Development Grant	2,965,000	6,000,000	6,000,000
Total Expenditure	40,261,131	52,059,000	48,559,000

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

#### Summary of Expenditure by Object Code

2010 2008 2009 Code Category / Object Title Estimate Estimate Actual **Recurrent** Expenditure 37,037,581 45,809,000 42,259,000 42,734,000 39.059.000 **Personal Emoluments** 34,863,729 1029.240.271 35,000,000 30,388,000 1001 Salaries and Wages 300,000 149,256 500,000 1002 Overtime and Holiday Pay 5,474,201 7.234.000 8.371.000 1003 Other Allowances 411.433 750,000 780.000 11 **Travelling Expenses** 750.000 780.000 1101 Travelling - Domestic 411,433 830,000 825,000 12 Supplies 604.039 390,000 400.000 377,417 1201 Stationery and Office Requisites 350.000 197.822 350.000 1202 Fuel and Lubricants 30,000 Uniforms 8,000 10,000 1203 1206 Mechanical and Electrical Goods 20.800 75.000 50,000 500.000 355.926 500.000 13 Maintenance Expenditure 300,000 223,780 300,000 1301 Vehicles 150,000 150.000 1302 132,146 Plant and Machinery Equipment 0 50,000 50,000 1303 Buildings and Structures 400.000 440.652 350,000 14 **Contractual Services** 55.123 100,000 100.000 1402 Telecommunication 15,537 50,000 50,000 1403 Postal Charges 1404 Electricity and Water 253.192 200.000 250.000 116,800 1405 Rents and Hire Charges 0 0 100.000 80.883 150.000 15 Transfers 80,883 150,000 100,000 1506 Interest on Property Loans 280.920 500,000 590,000 19 **Other Recurrent Expenses** 177.105 150.000 290,000 1903 Holiday Warrants 1905 103,815 350.000 300,000 Others 6,300,000 3.223,550 6,250,000 Capital Expenditure 20Reha. & Imp. of Capital Assets (CBG) 226.850 n 0 Plant, Machinery & Office Equipment 226,850 0 2002 0 31,700 300,000 21 250.000 Acquisition of Capital Assets (CBG) 250,000 290,000 0 2102 Furniture and Office Equipment 31,700 0 10.000 2106 Others Reha. & Imp. of Capital Assets (PSDG) 2.965.000 6.000.000 0 22 2,400,000 0 0 2201 Buildings and Structures, Tanks and Roads 565,000 6,000,000 Ω 2205 Lands & Land Improvements 6,000,000 0 0 23 Acquisition of Capital Assets (PSDG) 0 0 6,000,000 2305 Lands & Land Improvement 48,559,000 40,261,131 52.059.000 **Total Project Expenditure** 

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Head	0 6	434	Department of Land Administration
Programme	0 0	40	Land Administration & Development
Project	9 0	2	Land Administration

	Summary of Expenditure by Object Details						
Code	Category / Object Title	2009 Estimate	2010 Estimate				
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	7,584,000	8,671,000				
1003	Other Allowances	7,234,000	8,371,000				
01	Cost of Living Allowance (COLA)	7,205,000	8,326,000				
02	Entertainment Allowance	9,000	15,000				
03	Language Allowance	20,000	30,000				
1905	Others	350,000	300,000				
65	Annual Verification & store	0	5,500				
66	Newspapers, Printing & Advertisement	30,000	30,000				
67	Training & Trainees Allowance	250,000	235,000				
68	Welfare	20,000	10,000				
69	Incidental	50,000	19,500				
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	10,000				
2106	Others	0	10,000				
07	Supply of equipment furniture, Tools & etc. to Societies	0	10,000				

# Ministry of Education Cultural Affairs & Sports

## Ministry of Education, Cultural Affairs & Sports

#### Mission

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

## **Key Functions**

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

e.g. Teachers, Principals and Education Officers.

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

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

## Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	26,766,853	38,005,000	
10	Personal Emoluments	19,152,501	29,005,000	43,679,000 30,279,000
1001	Salaries and Wages	15,743,865	23,950,000	23,771,000
1002	Overtime and Holiday Pay	683,177	650,000	1,000,000
1003	Other Allowances	2,725,459	4,405,000	5,508,000
11	Travelling Expenses	619,271	700,000	1,650,000
1101	Travelling - Domestic	619,271	700,000	1,650,000
12	Supplies	2,143,102	2,150,000	2,693,000
1201	Stationery and Office Requisites	1,069,915	1,163,000	1,450,800
1202	Fuel and Lubricants	987,768	900,000	1,100,000
1203	Uniforms	30,000	32,000	29,200
1206	Mechanical and Electrical Goods	17,970	30,000	75,000
1207	Others Supplies	37,450	25,000	38,000
13	Maintenance Expenditure	1,007,114	1,650,000	1,892,000
1301	Vehicles	740,152	875,000	1,050,000
1302	Plant and Machinery Equipment	210,972	700,000	685,000
1303	Buildings and Structures	55,990	75,000	157,000
14	Contractual Services	1,191,528	1,200,000	1,900,000
1401	Transport	0	40,000	70,000
1402	Telecommunication	326,588	400,000	575,000
1403	Postal Charges	0	20,000	55,000
1404	Electricity and Water	864,940	740,000	1,200,000
15	Transfers	100,663	200,000	100,000
1506	Interest on Property Loans	100,663	200,000	100,000
19	Other Recurrent Expenses	2,552,674	3,100,000	5,165,000
1903	Holiday Warrants	110,406	150,000	215,000
1904	Implementation of the Official Language Policy	0	25,000	25,000
1905	Others	2,442,268	2,925,000	4,825,000
1907	Training Services	0	0	100,000
	Capital Expenditure	5,165,355	13,250,000	15,550,000
20	Reha. & Imp. of Capital Assets (CBG)	1,081,483	3,000,000	0
2001	Buildings and Structures, Tanks and Roads	952,983	3,000,000	0
2003	Vehicles	128,500	0	0
21	Acquisition of Capital Assets (CBG)	3,233,872	2,250,000	5,550,000
2101	Vehicles	351,633	0	0
2102	Furniture and Office Equipment	2,281,989	1,750,000	2,050,000
2104	Buildings and Structures	0	0	3,000,000
2106	Others	600,250	500,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	850,000	0	0
2206	Others	850,000	0	0
23	Acquisition of Capital Assets (PSDG)	0	8,000,000	10,000,000
2304	Buildings and Structures	0	8,000,000	5,000,000
2306	Others	0	0	5,000,000
1.1.2	Total Project Expenditure	31,932,208	51,255,000	59,229,000

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

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
in the effective second participants	Recurrent Expenditure	26,766,853	38,005,000	43,679,000
10	Personal Emoluments	19,152,501	29,005,000	30,279,000
11	Travelling Expenses	619,271	700,000	1,650,000
12	Supplies	2,143,102	2,150,000	2,693,000
13	Maintenance Expenditure	1,007,114	1,650,000	1,892,000
14	Contractual Services	1,191,528	1,200,000	1,900,000
15	Transfers	100,663	200,000	100,000
19	Other Recurrent Expenses	2,552,674	3,100,000	5,165,000
in a status	Capital Expenditure	5,165,355	13,250,000	15,550,000
20	Reha. & Imp. of Capital Assets (CBG)	1,081,483	3,000,000	0
21	Acquisition of Capital Assets (CBG)	3,233,872	2,250,000	5,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	850,000	0	0
23	Acquisition of Capital Assets (PSDG)	0	8,000,000	10,000,000
	Total Project Expenditure	31,932,208	51,255,000	59,229,000

#### Summary of Expenditure by Category

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	26,766,853	38,005,000	43,679,000
Criteria Based Grant	4,315,355	5,250,000	5,550,000
Provincial Specific Development Grant	850,000	8,000,000	10,000,000
Total Expenditure	31,932,208	51,255,000	59,229,000

Rs.

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

: 2

General Administration & Finance

## Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	17,758,985	24,097,000	21,713,000
10	Personal Emoluments	12,844,632	18,097,000	15,213,000
1001	Salaries and Wages	10,490,253	15,000,000	11,763,000
1002	Overtime and Holiday Pay	549,920	550,000	750,000
1003	Other Allowances	1,804,459	2,547,000	2,700,000
11	Travelling Expenses	398,383	400,000	650,000
1101	Travelling - Domestic	398,383	400,000	650,000
12	Supplies	1,888,693	1,800,000	1,890,000
1201	Stationery and Office Requisites	912,885	915,000	900,000
1202	Fuel and Lubricants	892,388	800,000	900,000
1203	Uniforms	28,000	30,000	27,000
1206	Mechanical and Electrical Goods	17,970	30,000	25,000
1207	Others Supplies	37,450	25,000	38,000
13	Maintenance Expenditure	997,484	1,500,000	1,450,000
1301	Vehicles	738,922	800,000	850,000
1302	Plant and Machinery Equipment	210,572	650,000	550,000
1303	Buildings and Structures	47,990	50,000	50,000
14	Contractual Services	1,125,795	1,000,000	1,350,000
1401	Transport	0	15,000	25,000
1402	Telecommunication	298,631	350,000	400,000
1403	Postal Charges	0	15,000	25,000
1404	Electricity and Water	827,165	620,000	900,000
15	Transfers	100,663	200,000	100,000
1506	Interest on Property Loans	100,663	200,000	100,000
19	Other Recurrent Expenses	403,336	1,100,000	1,060,000
1903	Holiday Warrants	93,552	100,000	110,000
1904	Implementation of the Official Language Policy	0	25,000	25,000
1905	Others	309,784	975,000	825,000
1907	Training Services	0	0	100,000
	Capital Expenditure	4,393,195	4,500,000	4,750,000
20	Reha. & Imp. of Capital Assets (CBG)	1,081,483	3,000,000	0
2001	Buildings and Structures, Tanks and Roads	952,983	3,000,000	0
2003	Vehicles	128,500	0	0
21	Acquisition of Capital Assets (CBG)	2,461,712	1,500,000	4,750,000
2101	Vehicles	351,633	0	0
2102	Furniture and Office Equipment	2,038,379	1,500,000	
2104	Buildings and Structures	0	0	· · · · ·
2106	Others	71,700	0	
22	Reha. & Imp. of Capital Assets (PSDG)	850,000	0	
2206	Others	850,000	0	
	Total Project Expenditure	22,152,180	28,597,000	26,463,000

Head	0 0	440	Ministry of Education, Cultural Affairs & Sports
Programme	0	3	Provincial Administration
Project	6 9	2	General Administration & Finance

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	3,547,000	3,563,000
1003	Other Allowances	2,547,000	2,700,000
01	Cost of Living Allowance (COLA)	2,478,000	2,644,080
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	57,000	43,920
1207	Others Supplies	25,000	38,000
16	Consumable Items	25,000	38,000
1905	Others	975,000	825,000
65	Annual Verification & store	0	20,000
66	Newspapers, Printing & Advertisement	25,000	25,000
67	Training & Trainees Allowance	100,000	0
68	Welfare	50,000	50,000
69	Incidental	425,000	430,000
75	Books & Periodicals	25,000	25,000
86	Early Child Hood	250,000	225,000
92	Provincial Workshop & Hostel Requirement	100,000	50,000

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

## Summary of Expenditure by Object Code

	Summary of Expe	nditure by Object (	Code	Rs.
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	0	0	5,415,000
10	Personal Emoluments	0	0	4,015,000
1001	Salaries and Wages	0	0	3,350,000
1002	Overtime and Holiday Pay			125,000
1003	Other Allowances			540,000
11	Travelling Expenses			300,000
1101	Travelling - Domestic			300,000
12	Supplies			400,000
1201	Stationery and Office Requisites			250,000
1202	Fuel and Lubricants			100,000
1206	Mechanical and Electrical Goods			50,000
13	Maintenance Expenditure	anger som den nye verste som at de som at		300,000
1301	Vehicles	Personal dan di analisi ang pangang pengangkan dan dan dikan dan kanangkan di kanangkan di kanangkan di kanang		100,000
1302	Plant and Machinery Equipment			100,000
1303	Buildings and Structures			100,000
14	Contractual Services			350,000
1401	Transport			25,000
1402	Telecommunication			100,000
1403	Postal Charges			25,000
1404	Electricity and Water			200,000
19	Other Recurrent Expenses			50,000
1903	Holiday Warrants			50,000
	Total Project Expenditure	0	0	5,415,000

H	lead	0 0	440	Ministry	of	Education,	Cultural	Affairs	Å	Sports	
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Programme : 93 Religious & Cultural Affairs

**Cultural Affairs** 

Project : 4

## Summary of Expenditure by Object Code

Code	Category / Object Title	2008	2009 Estimate	2010 Estimate
		Actual 9,007,868	13,908,000	16,551,000
	Recurrent Expenditure	6,307,869	10,908,000	11,051,000
10	Personal Emoluments	5,253,612	8,950,000	8,658,000
1001	Salaries and Wages Overtime and Holiday Pay	133,257	100,000	125,000
1002 1003	Overume and Honday Fay Other Allowances	921,000	1,858,000	2,268,000
		220,888	300,000	700,000
11	Travelling Expenses Travelling - Domestic	220,888	300,000	700,000
1101	, i i i i i i i i i i i i i i i i i i i	254,410	350,000	403,000
12	Supplies Stationery and Office Requisites	157,030	248,000	300,800
1201	Fuel and Lubricants	95,380	100,000	100,000
1202	Uniforms	2,000	2,000	2,200
1203		9,630	150,000	142,000
13	Maintenance Expenditure	1,230	75,000	100,000
1301	Vehicles	400	50,000	35,000
1302	Plant and Machinery Equipment Buildings and Structures	8,000	25,000	7,000
1303	<u> </u>	65,733	200,000	200,000
14	Contractual Services	0.,100	25,000	20,000
1401	Transport	27,958	50,000	75,000
1402	Telecommunication	0	5,000	5,000
1403	Postal Charges	37,775	120,000	100,000
1404		2,149,338	2,000,000	4,055,000
19	Other Recurrent Expenses	16,854	50,000	55,000
1903	Holiday Warrants	2,132,484	1,950,000	4,000,000
1905		772,160	8,750,000	10,800,000
- A1	Capital Expenditure Acquisition of Capital Assets (CBG)	772,160	750,000	800,000
21		243,610	250,000	300,000
2102		528,550	500,000	500,000
2106	Acquisition of Capital Assets (PSDG)	0	8,000,000	10,000,000
23		0	8,000,000	5,000,000
2304		0	0	5,000,000
2306	Total Project Expenditure	9,780,028	22,658,000	27,351,000

Head	6 8	440	Ministry of Education, Cultural Affairs & Sports
Programme	e 0	93	Religious & Cultural Affairs
Project	8 9	4	Cultural Affairs

	Summary of Expenditure by Object		Rs.
Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	3,808,000	6,268,000
1003	Other Allowances	1,858,000	2,268,000
01	Cost of Living Allowance (COLA)	1,858,000	2,268,000
1905	Others	1,950,000	4,000,000
67	Training & Trainees Allowance	100,000	100,000
69	Incidental	90,000	100,000
73	Art Festival and Competition	150,000	200,000
74	Pension Scheme for Artists	360,000	360,000
75	Books & Periodicals	250,000	380,000
76	Cultural Religious Festival	450,000	2,100,000
88	Competitions, Exhibitions, Governor's Award	550,000	760,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	5,500,000
2106	Others	0	500,000
18	Books, Magazine, Periodical etc.	0	500,000
2306	Others	0	5,000,000
21	Organizational Development	0	1,000,000
22	Development of Cultural Values Music, Dance, Art, Craft & etc.	0	1,000,000
23	Promotion of Cultural Heritage	0	3,000,000

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## **Department of Education**

#### Mission

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

#### **Key Functions**

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



## Head: 441 - Department of Education

### Summary of Expenditure by Object Code - Head

		2008	2009	2010
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	4,025,508,001	4,455,477,000	4,654,018,000
10	Personal Emoluments	3,725,538,910	4,125,752,000	4,285,223,000
1001	Salaries and Wages	3,050,100,920	3,231,424,000	3,268,649,000
1002	Overtime and Holiday Pay	3,907,970	3,000,000	3,000,000
1003	Other Allowances	671,530,020	891,328,000	1,013,574,000
11	Travelling Expenses	6,344,709	6,025,000	7,480,000
1101	Travelling - Domestic	6,279,709	6,025,000	7,480,000
1102	Travelling - Foreign	65,000	0	0
12	Supplies	11,979,847	13,700,000	14,695,000
1201	Stationery and Office Requisites	7,064,386	6,725,000	8,100,000
1202	Fuel and Lubricants	4,137,931 584,613	6,150,000 480,000	5,720,000
1203 1206	Uniforms Mechanical and Electrical Goods	122,233	245,000	295,000
1206	Others Supplies	70,684	100,000	100,000
1207	Maintenance Expenditure	196,033,135	226,500,000	240,950,000
1301	Vehicles	3,594,592	5,500,000	6,000,000
1302	Plant and Machinery Equipment	4,954,611	9,500,000	9,700,000
1303	Buildings and Structures	34,695,139	42,000,000	44,000,000
1308	Learning Resources Quality Inputs maintenance only	82,513,515	86,500,000	91,750,000
1309	Quality Inputs	70,275,278	83,000,000	89,500,000
14	Contractual Services	27,203,794	25,500,000	27,970,000
1401	Transport	11,103,567	2,350,000	3,360,000
1402	Telecommunication	2,001,872	5,500,000	6,000,000
1403	Postal Charges	1,535,091	1,800,000	2,060,000
1404	Electricity and Water	4,928,647	6,050,000	6,300,000
1405	Rents and Hire Charges	92,000	200,000	250,000
1406	Rates and Taxes to Local Authorities	64,431	200,000	200,000
1407	Others	7,478,186	9,400,000	9,800,000
15	Transfers	24,622,798	24,500,000	27,600,000
1506	Interest on Property Loans	24,622,798	24,500,000	27,600,000
17	Subsidies	14,584,641	15,000,000	15,000,000
1704	Development Subsidies	14,584,641	15,000,000	15,000,000
19	Other Recurrent Expenses	19,200,168 127,531	18,500,000	35,100,000
1902	Losses and Write-Offs	11,406,629	100,000 7,925,000	300,000 9,460,000
1903 1905	Holiday Warrants Others	7,666,008	10,475,000	25,340,000
1903	Capital Expenditure	244,475,110	367,250,000	523,850,000
20	Reha, & Imp. of Capital Assets (CBG)	408,558	0	0
2003	Vehicles	408,558	0	0
21	Acquisition of Capital Assets (CBG)	337,685	250,000	300,000
2102	Furniture and Office Equipment	226,185	250,000	300,000
2106	Others	111,500	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	0	68,800,000	45,420,000
2201		Contraction in the second state of the second	NACINAL AND ADDRESS OF THE OWNER	
	Buildings and Structures, Tanks and Roads	0	68,800,000	45,420,000
23	Acquisition of Capital Assets (PSDG)	0	31,200,000	79,580,000
2301	Acquisition of Capital Assets (PSDG) Vehicles	0	31,200,000 525,000	79,580,000 23,000,000
2301 2302	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment	0 0 0	31,200,000 525,000 9,210,000	79,580,000 23,000,000 5,880,000
2301 2302 2303	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery	0 0 0 0	31,200,000 525,000 9,210,000 4,530,000	79,580,000 23,000,000 5,880,000 0
2301 2302 2303 2304	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	0 0 0 0 0	31,200,000 525,000 9,210,000 4,530,000 13,417,500	79,580,000 23,000,000 5,880,000 0 47,700,000
2301 2302 2303 2304 2306	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others	0 0 0 0 0 0 0	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500	79,580,000 23,000,000 5,880,000 0 47,700,000 3,000,000
2301 2302 2303 2304 2306 <b>24</b>	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	0 0 0 0 0	31,200,000 525,000 9,210,000 4,530,000 13,417,500	79,580,000 23,000,000 5,880,000 0 47,700,000
2301 2302 2303 2304 2306 <b>24</b> 2400	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP	0 0 0 0 0 0 42,465,660	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0	79,580,000 23,000,000 5,880,000 0 47,700,000 3,000,000 45,000,000
2301 2302 2303 2304 2306 <b>24</b>	Acquisition of Capital Assets (PSDG) Vehicles Fumiture and Office Equipment Machinery Buildings and Structures Others Reha, & Imp. of Capital Assets (ESDP/HSDP)	0 0 0 0 0 42,465,660 22,120,374	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0	79,580,000 23,000,000 5,880,000 0 47,700,000 3,000,000 45,000,000 0
2301 2302 2303 2304 2306 <b>24</b> 2400 2401	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP Buildings and Structures, Tanks and Roads	0 0 0 0 0 42,465,660 22,120,374 20,345,285	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 0	79,580,000 23,000,000 5,880,000 0 47,700,000 3,000,000 45,000,000 0 45,000,000
2301 2302 2303 2304 2306 24 2400 2401 25	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP Buildings and Structures, Tanks and Roads Acquisition of Capital Assets (ESDP/HSDP)	0 0 0 0 0 42,465,660 22,120,374 20,345,285 100,707,460	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 0 208,000,000	79,580,000 23,000,000 5,880,000 0 47,700,000 3,000,000 45,000,000 0 45,000,000 255,000,000
2301 2302 2303 2304 2306 <b>24</b> 2400 2401 <b>25</b> 2501	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP Buildings and Structures, Tanks and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles	0 0 0 0 0 42,465,660 22,120,374 20,345,285 100,707,460 0	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 208,000,000 3,500,000	79,580,000 23,000,000 5,880,000 0 47,700,000 3,000,000 45,000,000 0 45,000,000 255,000,000 3,200,000
2301 2302 2303 2304 2306 <b>24</b> 2400 2401 <b>25</b> 2501 2502	Acquisition of Capital Assets (PSDG) Vehicles Furnitute and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP Buildings and Structures, Tanks and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment	0 0 0 0 0 0 0 42,465,660 22,120,374 20,345,285 100,707,460 0 23,532,665	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 0 208,000,000 3,500,000 61,400,000 26,400,000 93,250,000	79,580,000           23,000,000           5,880,000           0           47,700,000           3,000,000           45,000,000           0           45,000,000           255,000,000           3,200,000           33,750,000
2301 2302 2303 2304 2306 <b>24</b> 2400 2401 <b>25</b> 2501 2502 2503	Acquisition of Capital Assets (PSDG) Vehicles Furnitute and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP Buildings and Structures, Tanks and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery	0 0 0 0 0 0 0 42,465,660 22,120,374 20,345,285 100,707,460 0 23,532,665 18,498,301 47,050,308 11,626,186	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 208,000,000 3,500,000 61,400,000 26,400,000 93,250,000 23,450,000	79,580,000           23,000,000           5,880,000           0           47,700,000           3,000,000           45,000,000           0           45,000,000           255,000,000           3,200,000           33,750,000           0           140,800,000           77,250,000
2301 2302 2303 2304 2306 <b>24</b> 2400 2401 <b>25</b> 2501 2502 2503 2503	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP Buildings and Structures, Tanks and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	0 0 0 0 0 0 0 42,465,660 22,120,374 20,345,285 100,707,460 0 23,532,665 18,498,301 47,050,308 11,626,186 91,556,065	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 208,000,000 3,500,000 61,400,000 26,400,000 93,250,000 23,450,000	79,580,000           23,000,000           5,880,000           0           47,700,000           3,000,000           45,000,000           0           45,000,000           255,000,000           3,200,000           33,750,000           0           140,800,000           77,250,000           73,550,000
2301 2302 2303 2304 2306 <b>24</b> 2400 2401 <b>25</b> 2501 2502 2503 2504 2506 <b>26</b> 2607	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP Buildings and Structures, Tanks and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Acquisition of Capital Assets (UNICEF) Other Capital Assets	0 0 0 0 0 0 0 42,465,660 22,120,374 20,345,285 100,707,460 0 23,532,665 18,498,301 47,050,308 11,626,186 91,556,065	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 0 208,000,000 3,500,000 61,400,000 26,400,000 93,250,000 23,450,000 47,000,000	79,580,000           23,000,000           5,880,000           0           47,700,000           3,000,000           45,000,000           0           45,000,000           255,000,000           3,200,000           3,200,000           3,200,000           33,750,000           0           140,800,000           77,250,000           73,550,000           73,550,000
2301 2302 2303 2304 2306 <b>24</b> 2400 2401 <b>25</b> 2501 2502 2503 2504 2506 <b>26</b>	Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) EIP/HIP Buildings and Structures, Tanks and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Acquisition of Capital Assets (UNICEF)	0 0 0 0 0 0 0 42,465,660 22,120,374 20,345,285 100,707,460 0 23,532,665 18,498,301 47,050,308 11,626,186 91,556,065	31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 208,000,000 3,500,000 61,400,000 26,400,000 93,250,000 23,450,000	79,580,000           23,000,000           5,880,000           0           47,700,000           3,000,000           45,000,000           0           45,000,000           255,000,000           3,200,000           33,750,000           0           140,800,000           77,250,000           73,550,000

Financial Year 2010

Provincial Treasury Northern Province

## Head : 441 - Department of Education

## Summary of Expenditure by Category

	Summary of Expenditure by Category Rs					
Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate		
	Recurrent Expenditure	4,025,508,001	4,455,477,000	4,654,018,00	10	
10	Personal Emoluments	3,725,538,910	4,125,752,000	4,285,223,0	00	
11	Travelling Expenses	6,344,709	6,025,000	7,480,00	00	
12	Supplies	11,979,847	13,700,000	14,695,0	00	
13	Maintenance Expenditure	196,033,135	226,500,000	240,950,0	00	
14	Contractual Services	27,203,794	25,500,000	27,970,0	00	
15	Transfers	24,622,798	24,500,000	27,600,0	00	
17	Subsidies	14,584,641	15,000,000	15,000,0	00	
19	Other Recurrent Expenses	19,200,168	18,500,000	35,100,00	00	
	Capital Expenditure	244,475,110	367,250,000	523,850,00	0	
20	Reha. & Imp. of Capital Assets (CBG)	408,558	0		0	
21	Acquisition of Capital Assets (CBG)	337,685	250,000	300,00	00	
22	Reha. & Imp. of Capital Assets (PSDG)	0	68,800,000	45,420,00	00	
23	Acquisition of Capital Assets (PSDG)	0	31,200,000	79,580,00	00	
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	42,465,660	0	45,000,0	00	
25	Acquisition of Capital Assets (ESDP/HSDP)	100,707,460	208,000,000	255,000,0	00	
26	Acquisition of Capital Assets (UNICEF)	91,556,065	47,000,000	73,550,0	00	
28	NAWODAYA	8,999,682	12,000,000	25,000,0	00	
	Total Project Expenditure	4,269,983,111	4,822,727,000	5,177,868,00	0	

## Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	4,025,508,001	4,455,477,000	4,654,018,000
Criteria Based Grant	746,244	250,000	300,000
Provincial Specific Development Grant	0	100,000,000	125,000,000
Education Sector Development Grant	143,173,120	208,000,000	300,000,000
UNICEF	91,556,065	47,000,000	73,550,000
NAWODAYA	8,999,682	12,000,000	25,000,000
Total Expenditure	4,269,983,111	4,822,727,000	5,177,868,000

Iead : 44	1 Department	of Education
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Programme : 3 Provincial Administration

Project : 2 General Administration

## Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	207,048,813	210,500,000	252,777,000			
10	Personal Emoluments	177,199,436	174,000,000	211,942,000			
1001	Salaries and Wages	136,632,812	140,000,000	156,507,000			
1002	Overtime and Holiday Pay	3,905,970	3,000,000	3,000,000			
1002	Other Allowances	36,660,654	31,000,000	52,435,000			
11	Travelling Expenses	2,547,576	1,500,000	2,500,000			
1101	Travelling - Domestic	2,482,576	1,500,000	2,500,000			
1102	Travelling - Foreign	65,000	1,500,000	2,500,000			
12	Supplies	5,989,301	5,500,000	6,025,000			
1201	Stationery and Office Requisites	1,997,704	1,200,000	1,700,000			
1201	Fuel and Lubricants	3,689,768	4,000,000	4,000,000			
1202	Uniforms	136,513	100,000	100,000			
1205	Mechanical and Electrical Goods	94,633	100,000	125,000			
1200	Others Supplies	70,684	100,000	100,000			
1207	Maintenance Expenditure	10,364,466	13,000,000	13,500,000			
1301	Vehicles	3,594,592	5,500,000	6,000,000			
1301	Plant and Machinery Equipment	1,662,984	2,500,000	2,500,000			
1302	Buildings and Structures	5,106,891	5,000,000	5,000,000			
1305	Contractual Services	6,388,554	7,500,000	8,900,000			
1401		1,047,349	7,300,000	1,500,000			
1401	Transport Telecommunication		2,500,000	2,600,000			
1 1		1,419,401		1,500,000			
1403 1404	Postal Charges	1,327,615 2,279,538	1,300,000 2,300,000	2,500,000			
1404	Electricity and Water Rents and Hire Charges	92,000	2,300,000	2,300,000			
1403	Rates and Taxes to Local Authorities	64,431	100,000	100,000			
1400	Others	158,220	400,000	500,000			
1407	Transfers	1,603,354	3,000,000	3,000,000			
1506	Interest on Property Loans	1,603,354	3,000,000	3,000,000			
1500	Other Recurrent Expenses	2,956,126	6,000,000	6,910,000			
1902	Losses and Write-Offs	2,950,120	25,000	100,000			
		960,738	2,500,000	2,810,000			
1903 1905	Holiday Warrants Others	1,995,389	3,475,000	4,000,000			
1903	Capital Expenditure	11,210,533	8,932,500	64,950,000			
20	Reha. & Imp. of Capital Assets (CBG)	408,558	0,752,500	04,750,000			
	A A T	408,558	0	0			
2003	Vehicles	<u> </u>	250,000	300,000			
21	Acquisition of Capital Assets (CBG)	Construction of the second					
2102	Furniture and Office Equipment Others	226,185 111,500	250,000	300,000			
2106 23	Acquisition of Capital Assets (PSDG)	0	1,132,500	46,700,000			
23 2301	Vehicles	0	525,000	23,000,000			
2301	Vehicles Furniture and Office Equipment	0	37,500	3,700,000			
2302	Machinery	0	570,000	3,700,000			
2303	Buildings and Structures	0	570,000	20,000,000			
2504	Acquisition of Capital Assets (ESDP/HSDP)	10,464,290	7,550,000	17,950,000			
25 2501	Vehicles	10,404,290	3,500,000	3,200,000			
2501	Furniture and Office Equipment	10,464,290	250,000	11,750,000			
2502	Buildings and Structures	10,404,290	3,800,000	3,000,000			
2304	Total Project Expenditure	218,259,347	219,432,500	317,727,000			

Head	8 4	441	Department of Education
Programme	*	3	<b>Provincial Administration</b>
Project	9 8	2	<b>General Administration</b>

	Summary of Expenditure by Object Details Rs.					
Code	Category / Object Title	2009 Estimate	2010 Estimate			
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	34,975,000	57,035,000			
1003	Other Allowances	31,000,000	52,435,000			
01	Cost of Living Allowance (COLA)	21,645,000	43,038,000			
02	Entertainment Allowance	75,000	100,000			
03	Language Allowance	750,000	767,000			
04	Deceased Persons Allowance	8,500,000	8,500,000			
10	Web Allowance	30,000	30,000			
1207	Others Supplies	100,000	100,000			
16	Consumable Items	100,000	100,000			
1407	Others	400,000	500,000			
32	Legal Expenses	150,000	150,000			
35	Contractual Payment	250,000	350,000			
1905	Others	3,475,000	4,000,000			
66	Newspapers, Printing & Advertisement	325,000	400,000			
67	Training & Trainees Allowance	250,000	350,000			
68	Welfare	500,000	600,000			
69	Incidental	900,000	1,150,000			
87	Curriculum Implementation	1,500,000	1,500,000			

Head : 441	Department	of Education
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Programme : 80 Primary Education

Project : 4 Primary Education

## Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate				
	Recurrent Expenditure	1,314,285,534	1,415,199,000	1,667,775,000				
10	Personal Emoluments	1,246,141,606	1,332,699,000	1,577,365,000				
1001	Salaries and Wages	991,729,952	1,030,300,000	1,166,660,000				
1003	Other Allowances	254,411,654	302,399,000	410,705,000				
11	Travelling Expenses	239,531	500,000	600,000				
1101	Travelling - Domestic	239,531	500,000	600,000				
12	Supplies	431,051	1,000,000	1,250,000				
1201	Stationery and Office Requisites	339,691	750,000	1,000,000				
1203	Uniforms	71,680	130,000	130,000				
1206	Mechanical and Electrical Goods	19,680	120,000	120,000				
13	Maintenance Expenditure	60,117,719	70,000,000	73,200,000				
1302	Plant and Machinery Equipment	292,192	2,000,000	2,200,000				
1303	Buildings and Structures	653,543	3,000,000	4,000,000				
1308	Learning Resources Quality Inputs maintenanc	40,998,444	45,000,000	46,000,000				
1309	Quality Inputs	18,173,541	20,000,000	21,000,000				
14	Contractual Services	1,093,185	2,500,000	2,820,000				
1401	Transport	165,943	500,000	560,000				
1402	Telecommunication	98,537	1,000,000	1,200,000				
1403	Postal Charges	69,998	200,000	210,000				
1404	Electricity and Water	758,708	750,000	800,000				
1406	Rates and Taxes to Local Authorities	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	50,000	50,000				
15	Transfers	4,697,863	6,500,000	6,600,000				
1506	Interest on Property Loans	4,697,863	6,500,000	6,600,000				
19	Other Recurrent Expenses	1,564,578	2,000,000	5,940,000				
1902	Losses and Write-Offs	14,567	50,000	100,000				
1902	Holiday Warrants	1,550,011	1,950,000	2,000,000				
1905	Others	1,550,011	0	3,840,000				
1705	Capital Expenditure	132,806,403	161,240,000	175,650,000				
22	Reha. & Imp. of Capital Assets (PSDG)	0	25,000,000	26,920,000				
2201	Buildings and Structures, Tanks and Roads	0	25,000,000	26,920,000				
23	Acquisition of Capital Assets (PSDG)	0	11,640,000	5,180,000				
2302	Furniture and Office Equipment		2,872,500	180,000				
2302	Machinery	0	1,462,500	0				
2303	Buildings and Structures	0	6,742,500	4,000,000				
2304	Others	0	562,500	1,000,000				
24	Reha. & Imp. of Capital Assets (ESDP/HSDP	7,442,193	0	10,250,000				
2400	EIP/HIP	3,718,739	0	0				
2400	Buildings and Structures, Tanks and Roads	3,723,454	0	10,250,000				
25	Acquisition of Capital Assets (ESDP/HSDP)	30,460,145	77,600,000	59,750,000				
2502	Furniture and Office Equipment	10,002,569	19,150,000	1,500,000				
2503	Machinery	5,499,420	9,750,000	1,000,000				
2504	Buildings and Structures	7,521,282	44,950,000	40,000,000				
2506	Others	7,436,875	3,750,000	18,250,000				
26	Acquisition of Capital Assets (UNICEF)	91,556,065	47,000,000	73,550,000				
2607	Other Capital Assets	91,556,065	47,000,000	73,550,000				
28	NAWODAYA	3,348,000	0	0				
		3,348,000	0	0				
2801	Nawodaya	5,540,000	V 1	ý				

Head	8 9	441	<b>Department of Education</b>
Programme	e 9	80	<b>Primary Education</b>
Project	0 9	4	<b>Primary Education</b>

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	322,399,000	435,545,000
1003	Other Allowances	302,399,000	410,705,000
01	Cost of Living Allowance (COLA)	208,649,000	316,955,000
03	Language Allowance	750,000	750,000
08	Principal & Difficult Area Allowances	93,000,000	93,000,000
1309	Quality Inputs	20,000,000	21,000,000
27	Teacher & Managerial - Based	9,000,000	5,000,000
28	Student - Based	11,000,000	2,500,000
29	School - Based	0	13,500,000
1905	Others	0	3,840,000
65	Annual Verification & store	0	3,840,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	18,250,000
2506	Others	0	18,250,000
12	Quality Input (ESDP)	0	10,000,000
13	Training & coaching camp (ESDP)	0	7,000,000
14	Learning Kits & Bags (ESDP)	0	1,250,000

## Head : 441 Department of Education

Programme : 81 Secondary Education

Project : 5 Secondary Education

## Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Re						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
Contraction of the second	Recurrent Expenditure	2,486,190,337	2,794,703,000	2,709,666,000			
10	Personal Emoluments	2,300,439,434	2,605,703,000	2,494,666,000			
1001	Salaries and Wages	1,920,124,775	2,050,000,000	1,944,482,000			
1001	Other Allowances	380,314,659	555,703,000	550,184,000			
1005	Travelling Expenses	3,396,298	3,500,000	4,000,000			
1101	Travelling - Domestic	3,396,298	3,500,000	4,000,000			
12	Supplies	5,346,394	5,500,000	6,300,000			
1201	Stationery and Office Requisites	4,616,091	4,225,000	5,000,000			
1201	Fuel and Lubricants	345,963	1,000,000	1,000,000			
1202	Uniforms	376,420	250,000	250,000			
1205	Mechanical and Electrical Goods	7,920	25,000	50,000			
1200	Maintenance Expenditure	122,757,430	140,000,000	150,000,000			
1302	Plant and Machinery Equipment	2,999,436	5,000,000	5,000,000			
1302	Buildings and Structures	28,934,705	34,000,000	35,000,000			
1303	Learning Resources Quality Inputs maintenanc	40,998,781	41,000,000	45,000,000			
1308	Quality Inputs	49,824,508	60,000,000	65,000,000			
1309	Contractual Services	12,402,088	6,500,000	6,950,000			
1401		9,890,275	1,150,000	1,300,000			
1401	Transport Telecommunication	483,934	2,000,000	2,200,000			
1402	Postal Charges	137,478	300,000	350,000			
1403	Electricity and Water	1,890,401	3,000,000	3,000,000			
1404	Rents and Hire Charges	1,090,401	5,000,000	50,000			
1405	Rates and Taxes to Local Authorities	0	50,000	50,000			
1400	Transfers	18,255,207	15,000,000	18,000,000			
1506		18,255,207	15,000,000	18,000,000			
1500	Interest on Property Loans Subsidies	14,584,641	15,000,000	15,000,000			
1704	Development Subsidies	14,584,641	15,000,000	15,000,000			
1704	Other Recurrent Expenses	9,008,845	3,500,000	14,750,000			
	Losses and Write-Offs	112,964	25,000	100,000			
1902		and the second	3,475,000	4,650,000			
1903	Holiday Warrants	8,895,881 0	5,475,000	10,000,000			
1905	Others	100,458,174	182,702,500	278,850,000			
22	Capital Expenditure	100,430,174					
22	Reha. & Imp. of Capital Assets (PSDG)	0	43,800,000	18,500,000			
2201	Buildings and Structures, Tanks and Roads	0	43,800,000	18,500,000			
23	Acquisition of Capital Assets (PSDG)	0	16,552,500	27,300,000			
2302	Furniture and Office Equipment	0	5,400,000	1,800,000			
2303	Machinery	0	2,497,500 6,075,000	23,500,000			
2304	Buildings and Structures Others	0	2,580,000	2,000,000			
2306 24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	35,023,467	2,330,000	34,750,000			
2400	EIP/HIP	18,401,635	V	54,150,000			
2400	Buildings and Structures, Tanks and Roads	16,621,832	0	34,750,000			
2401	Acquisition of Capital Assets (ESDP/HSDP)	59,783,025	110,350,000	173,300,000			
2502	Furniture and Office Equipment	3,065,807	36,000,000	18,500,000			
2502	Machinery	12,998,881	16,650,000	10,000,000			
2503	Buildings and Structures	39,529,026	40,500,000	95,800,000			
2504	Others	4,189,311	17,200,000	59,000,000			
2300	NAWODAYA	5,651,682	12,000,000	25,000,000			
1 403	TALE AA CARALAT V.	Construction of the second state of the					
2801	Nawodaya	5,651,682	12,000,000	25,000,000			

Head	9 0	441	<b>Department of Education</b>
Programme	0 8	81	Secondary Education
Project	e 0	5	Secondary Education

	Summary of Expenditure by Object Details Rs.								
Code	Category / Object Title	2010 Estimate							
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	615,703,000	625,184,000						
1003	Other Allowances	555,703,000	550,184,000						
01	Cost of Living Allowance (COLA)	419,953,000	491,200,000						
03	Language Allowance	750,000	750,000						
08	Principal & Difficult Area Allowances	135,000,000	58,234,000						
1309	Quality Inputs	60,000,000	65,000,000						
27	Teacher & Managerial - Based	45,000,000	30,000,000						
28	Student - Based	15,000,000	9,000,000						
29	School - Based	0	26,000,000						
1905	Others	0	10,000,000						
65	Annual Verification & store	0	10,000,000						
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	59,000,000						
2506	Others	0	59,000,000						
12	Quality Input (ESDP)	0	25,000,000						
13	Training & coaching camp (ESDP)	0	30,800,000						
14	Learning Kits & Bags (ESDP)	0	3,200,000						

Head	00	441	Department	of	Education
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## Programme : 87 Increasing Access to Participation in Education

**Special Education** Project : 6

	Summary of Expend	Rs.		
Code	Category / Object Title	Actual		
	Recurrent Expenditure	4,798,985	5,737,000	5,750,000
10	Personal Emoluments	1,758,434	1,962,000	1,250,000
1001	Salaries and Wages	1,613,381	1,500,000	1,000,000
1002	Overtime and Holiday Pay	2,000	0	0
1003	Other Allowances	143,054	462,000	250,000
11	Travelling Expenses	75,858	25,000	80,000
1101	Travelling - Domestic	75,858	25,000	80,000
12	Supplies	104,800	250,000	170,000
1201	Stationery and Office Requisites	53,600	150,000	100,000
1202	Fuel and Lubricants	51,200	100,000	70,000
13	Maintenance Expenditure	2,793,519	3,500,000	4,250,000
1308	Learning Resources Quality Inputs maintenance on	516,290	500,000	750,000
1309	Quality Inputs	2,277,229	3,000,000	3,500,000
15	Transfers	66,375	0	0
1506	Interest on Property Loans	66,375	0	0
	Capital Expenditure	0	8,625,000	4,400,000
23	Acquisition of Capital Assets (PSDG)	0	1,125,000	400,000
2302	Furniture and Office Equipment	0	450,000	200,000
2304	Buildings and Structures	0	600,000	200,000
2306	Others	0	75,000	0
25	Acquisition of Capital Assets (ESDP/HSDP)	0	7,500,000	4,000,000
2502	Furniture and Office Equipment	0	3,000,000	2,000,000
2502	Buildings and Structures	0	4,000,000	2,000,000
2504	Others	0	500,000	0
2300	Total Project Expenditure	4,798,985	14,362,000	10,150,000

## Summary of Expenditure by Object Code

Head	0 0	441	Department of Education
Programme	8 8	87	Increasing Access to Participation in Education
Project	0 8	6	Special Education

Summary of Expenditure by Object Details									
Code	Category / Object Title	2009 Estimate	2010 Estimate						
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	3,462,000	3,750,000						
1003	Other Allowances	462,000	250,000						
01	Cost of Living Allowance (COLA)	412,000	200,000						
08	Principal & Difficult Area Allowances	50,000	50,000						
1309	Quality Inputs	3,000,000	3,500,000						
27	Teacher & Managerial - Based	3,000,000	3,500,000						

Head	0 0	441	Department of Education		
Programme	4	87	Increasing Access to Participation in Education		
Project	9 0	7	Non Formal Education		

## Summary of Expenditure by Object Code

	Summary of Expend	Rs.			
Code	Category / Object Title	Category / Object Title 2008 Actual		2010 Estimate	
	Recurrent Expenditure	5,718,842	14,035,000	7,600,000	
10	Personal Emoluments	0	6,535,000	0	
1001	Salaries and Wages	0	5,569,000	0	
1003	Other Allowances	0	966,000	0	
11	Travelling Expenses	26,223	250,000	50,000	
1101	Travelling - Domestic	26,223	250,000	50,000	
12	Supplies	22,000	250,000	50,000	
1202	Fuel and Lubricants	22,000	250,000	50,000	
19	Other Recurrent Expenses	5,670,619	7,000,000	7,500,000	
1905	Others	5,670,619	7,000,000	7,500,000	
	Capital Expenditure	0	5,750,000	0	
23	Acquisition of Capital Assets (PSDG)	0	750,000	0	
2302	Furniture and Office Equipment	0	450,000	0	
2306	Others	0	300,000	0	
25	Acquisition of Capital Assets (ESDP/HSDP)	0	5,000,000	0	
2502	Furniture and Office Equipment	0	3,000,000	0	
2506	Others	0	2,000,000	0	
	Total Project Expenditure	5,718,842	19,785,000	7,600,000	

Head	00	441	Department of Education
Programme	e o	87	Increasing Access to Participation in Education
Project	8	7	Non Formal Education

Summary of Expenditure by Object Details									
Code	Category / Object Title	2009 Estimate	2010 Estimate						
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	7,000,000	7,500,000						
1905	Others	7,000,000	7,500,000						
85	Non Formal Education	7,000,000	7,500,000						

Head	e e	441	Department of Education
Programme	8 8	88	Education Planning and Governance Service Delivery
Project	9 0	8	Education Planning and Research

## Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	7,465,489	15,303,000	10,450,000	
10	Personal Emoluments	0	4,853,000	0	
1001	Salaries and Wages	0	4,055,000	0	
1003	Other Allowances	0	798,000	0	
11	Travelling Expenses	59,224	250,000	250,000	
1101	Travelling - Domestic	59,224	250,000	250,000	
1101	Supplies	86,300	1,200,000	900,000	
1201	Stationery and Office Requisites	57,300	400,000	300,000	
1201	Fuel and Lubricants	29,000	800,000	600,000	
	Contractual Services	7,319,966	9,000,000	9,300,000	
14		7,319,966	9,000,000	9,300,000	
1407	Others Total Project Expenditure	7,465,489	15,303,000	10,450,000	
Head	8 9	441	Department of Education		
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Programme	8	88	Education Planning and Governance Service Delivery		
Project	0 0	8	Education Planning and Research		

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	9,000,000	9,300,000
1407	Others	9,000,000	9,300,000
35	Contractual Payment	9,000,000	9,300,000

# **Department of Sports**

### Mission

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

### **Key Function**

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



# Head: 442 - Department of Sports

# Summary of Expenditure by Object Code

*	

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	18,986,709	20,775,000	25,039,000
10	Personal Emoluments	10,818,796	14,250,000	13,539,000
1001	Salaries and Wages	8,982,133	12,000,000	10,439,000
1002	Overtime and Holiday Pay	120,935	150,000	200,000
1003	Other Allowances	1,715,728	2,100,000	2,900,000
Young Varia	Travelling Expenses	871,362	750,000	150,000
1101	Travelling - Domestic	860,217	750,000	150,000
1102	Travelling - Foreign	11,145	0	0
12	Supplies	5,882,768	3,000,000	5,290,000
1201	Stationery and Office Requisites	671,263	300,000	100,000
1202	Fuel and Lubricants	184,653	200,000	152,000
1203	Uniforms	2,000	8,000	8,000
1206	Mechanical and Electrical Goods	3,961	40,000	30,000
1207	Others Supplies	5,020,891	2,452,000	5,000,000
13	Maintenance Expenditure	239,315	375,000	100,000
1301	Vehicles	192,675	300,000	50,000
1302	Plant and Machinery Equipment	44,790	50,000	25,000
1303	Buildings and Structures	1,850	25,000	25,000
14	Contractual Services	131,467	200,000	200,000
1401	Transport	23,270	50,000	50,000
1402	Telecommunication	61,099	100,000	100,000
1403	Postal Charges	1,158	25,000	15,000
1404	Electricity and Water	45,940	25,000	35,000
15	Transfers	149,527	200,000	200,000
1506	Interest on Property Loans	149,527	200,000	200,000
19	Other Recurrent Expenses	893,474	2,000,000	5,560,000
1903	Holiday Warrants	56,518	60,000	60,000
1905	Others	836,956	1,940,000	5,500,000
	Capital Expenditure	9,354,435	5,250,000	10,300,000
21	Acquisition of Capital Assets (CBG)	357,500	250,000	300,000
2102	Furniture and Office Equipment	357,500	250,000	300,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	5,000,000	0
2201	Buildings and Structures, Tanks and Roads	0	5,000,000	0
23	Acquisition of Capital Assets (PSDG)	8,996,935	0	10,000,000
2302	Furniture and Office Equipment	296,080	0	0
2304	Buildings and Structures	8,700,855	0	8,000,000
2306	Others	0	0	2,000,000
	Total Project Expenditure	28,341,144	26,025,000	35,339,000

# Head: 442 - Department of Sports

# Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Desumeent Funce ditung	18,986,709	20,775,000	25,039,000
	Recurrent Expenditure	for an and the second		
10	Personal Emoluments	10,818,796	14,250,000	13,539,000
11	Travelling Expenses	871,362	750,000	150,000
12	Supplies	5,882,768	3,000,000	5,290,000
13	Maintenance Expenditure	239,315	375,000	100,000
14	Contractual Services	131,467	200,000	200,000
15	Transfers	149,527	200,000	200,000
19	Other Recurrent Expenses	893,474	2,000,000	5,560,000
	Capital Expenditure	9,354,435	5,250,000	10,300,000
21	Acquisition of Capital Assets (CBG)	357,500	250,000	300,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	5,000,000	0
23	Acquisition of Capital Assets (PSDG)	8,996,935	0	10,000,000
The street	Total Project Expenditure	28,341,144	26,025,000	35,339,000

### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	18,986,709	20,775,000	25,039,000
Criteria Based Grant	357,500	250,000	300,000
Provincial Specific Development Grant	8,996,935	5,000,000	10,000,000
Total Expenditure	28,341,144	26,025,000	35,339,000

Financial Year 2010

Rs.

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

# Summary of Expenditure by Object Code

	Summary of Expenditure by Object Courses Rs.				
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	18,986,709	20,775,000	25,039,000	
10	Personal Emoluments	10,818,796	14,250,000	13,539,000	
1001	Salaries and Wages	8,982,133	12,000,000	10,439,000	
1002	Overtime and Holiday Pay	120,935	150,000	200,000	
1003	Other Allowances	1,715,728	2,100,000	2,900,000	
11	Travelling Expenses	871,362	750,000	150,000	
1101	Travelling - Domestic	860,217	750,000	150,000	
1102	Travelling - Foreign	11,145	0	0	
12	Supplies	5,882,768	3,000,000	5,290,000	
1201	Stationery and Office Requisites	671,263	300,000	100,000	
1202	Fuel and Lubricants	184,653	200,000	152,000	
1203	Uniforms	2,000	8,000	8,000	
1206	Mechanical and Electrical Goods	3,961	40,000	30,000	
1207	Others Supplies	5,020,891	2,452,000	5,000,000	
13	Maintenance Expenditure	239,315	375,000	100,000	
1301	Vehicles	192,675	300,000	50,000	
1302	Plant and Machinery Equipment	44,790	50,000	25,000	
1303	Buildings and Structures	1,850	25,000	25,000	
14	Contractual Services	131,467	200,000	200,000	
1401	Transport	23,270	50,000	50,000	
1402	Telecommunication	61,099	100,000	100,000	
1403	Postal Charges	1,158	25,000	15,000	
1404	Electricity and Water	45,940	25,000	35,000	
15	Transfers	149,527	200,000	200,000	
1506	Interest on Property Loans	149,527	200,000	200,000	
19	Other Recurrent Expenses	893,474	2,000,000	5,560,000	
1903	Holiday Warrants	56,518	60,000	60,000	
1905	Others	836,956	1,940,000	5,500,000	
and the second s	Capital Expenditure	9,354,435	5,250,000	10,300,000	
21	Acquisition of Capital Assets (CBG)	357,500	250,000	300,000	
2102	Furniture and Office Equipment	357,500	250,000	300,000	
22	Reha. & Imp. of Capital Assets (PSDG)	0	5,000,000	0	
2201	Buildings and Structures, Tanks and Roads	0	5,000,000	0	
23	Acquisition of Capital Assets (PSDG)	8,996,935	0	10,000,000	
2302	Furniture and Office Equipment	296,080	0	0	
2304		8,700,855	0	8,000,000	
2306		0	0	2,000,000	
	Total Project Expenditure	28,341,144	26,025,000	35,339,000	

Head	0 9	442	<b>Department of Sports</b>
Programme	8	90	Sports
Project	0 9	4	Sports

Summary	of Expen	diture by	Object	Details
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Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	6,492,000	13,400,000
1003	Other Allowances	2,100,000	2,900,000
01	Cost of Living Allowance (COLA)	2,100,000	2,900,000
1207	Others Supplies	2,452,000	5,000,000
16	Consumable Items	2,202,000	4,650,000
17	Governor's Award	250,000	350,000
1905	Others	1,940,000	5,500,000
65	Annual Verification & store	0	6,500
66	Newspapers, Printing & Advertisement	50,000	100,000
68	Welfare	30,000	30,000
69	Incidental	30,000	30,000
83	Skill Development	900,000	2,500,000
84	Sports & Games	930,000	2,833,500
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	2,000,000
2306	Others	0	2,000,000
13	Training & coaching camp (ESDP)	0	1,000,000
51	Sports materials for sports club	0	1,000,000

# Ministry of Health & Indigenous Medicine

# **Ministry of Health**

### Mission

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

### **Key Functions**

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

# Head : 450 - Ministry of Health & Indigenous Medicine

# Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	10,493,920	13,093,000	12,487,000
10	Personal Emoluments	7,513,094	9,568,000	8,487,000
1001	Salaries and Wages	5,953,743	7,600,000	6,365,000
1002	Overtime and Holiday Pay	505,898	400,000	450,000
1003	Other Allowances	1,053,453	1,568,000	1,672,000
11	Travelling Expenses	217,265	300,000	400,000
1101	Travelling - Domestic	217,265	300,000	400,000
12	Supplies	1,085,198	1,350,000	1,493,000
1201	Stationery and Office Requisites	508,893	385,000	500,000
1202	Fuel and Lubricants	535,120	900,000	900,000
1203	Uniforms	13,000	15,000	18,000
1207	Others Supplies	28,185	50,000	75,000
13	Maintenance Expenditure	865,778	1,000,000	975,000
1301	Vehicles	742,136	800,000	800,000
1302	Plant and Machinery Equipment	109,671	175,000	150,000
1303	Buildings and Structures	13,970	25,000	25,000
14	Contractual Services	588,194	600,000	625,000
1402	Telecommunication	258,731	300,000	300,000
1403	Postal Charges	287	10,000	15,000
1404	Electricity and Water	329,176	240,000	250,000
1406	Rates and Taxes to Local Authorities	0	25,000	10,000
1407	Others	0	25,000	50,000
15	Transfers	0	25,000	150,000
1506	Interest on Property Loans	0	25,000	150,000
19	Other Recurrent Expenses	224,390	250,000	357,000
1903	Holiday Warrants	35,326	50,000	75,000
1905	Others	189,064	200,000	282,000
	Capital Expenditure	300,000	250,000	500,000
20	Reha. & Imp. of Capital Assets (CBG)	51,000	75,000	100,000
2002		0	75,000	0
2003		51,000	0	100,000
21	Acquisition of Capital Assets (CBG)	249,000	175,000	400,000
2102		249,000	100,000	
2106		0	75,000	1
	Total Project Expenditure	10,793,920	13,343,000	12,987,000

# Head: 450 - Ministry of Health & Indigenous Medicine

# Summary of Expenditure by Category

Summary of Expenditure by Category Rs.					
Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	10,493,920	13,093,000	12,487,000	
10	Personal Emoluments	7,513,094	9,568,000	8,487,000	
y and	Travelling Expenses	217,265	300,000	400,000	
12	Supplies	1,085,198	1,350,000	1,493,000	
13	Maintenance Expenditure	865,778	1,000,000	975,000	
14	Contractual Services	588,194	600,000	625,000	
15	Transfers	0	25,000	150,000	
19	Other Recurrent Expenses	224,390	250,000	357,000	
	Capital Expenditure	300,000	250,000	500,000	
20	Reha. & Imp. of Capital Assets (CBG)	51,000	75,000	100,000	
21	Acquisition of Capital Assets (CBG)	249,000	175,000	400,000	
2 (d	Total Project Expenditure	10,793,920	13,343,000	12,987,000	

# Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	10,493,920	13,093,000	12,487,000
Criteria Based Grant	300,000	250,000	500,000
Total Expenditure	10,793,920	13,343,000	12,987,000

Head	6 0	450	Min	istry	¥	of	ľ	lea	lt	h	&	Indigenous Medicine
N'S		~	313	•	•	77		72		۰		

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

# Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	10,493,920	13,093,000	12,487,000			
10	Personal Emoluments	7,513,094	9,568,000	8,487,000			
1001	Salaries and Wages	5,953,743	7,600,000	6,365,000			
1002	Overtime and Holiday Pay	505,898	400,000	450,000			
1003	Other Allowances	1,053,453	1,568,000	1,672,000			
N N	Travelling Expenses	217,265	300,000	400,000			
1101	Travelling - Domestic	217,265	300,000	400,000			
12	Supplies	1,085,198	1,350,000	1,493,000			
1201	Stationery and Office Requisites	508,893	385,000	500,000			
1202	Fuel and Lubricants	535,120	900,000	900,000			
1203	Uniforms	13,000	15,000	18,000			
1207	Others Supplies	28,185	50,000	75,000			
13	Maintenance Expenditure	865,778	1,000,000	975,000			
1301	Vehicles	742,136	800,000	800,000			
1302	Plant and Machinery Equipment	109,671	175,000	150,000			
1303	Buildings and Structures	13,970	25,000	25,000			
14	Contractual Services	588,194	600,000	625,000			
1402	Telecommunication	258,731	300,000	300,000			
1403	Postal Charges	287	10,000	15,000			
1404	Electricity and Water	329,176	240,000	250,000			
1406	Rates and Taxes to Local Authorities	0	25,000	10,000			
1407	Others	0	25,000	50,000			
15	Transfers	0	25,000	150,000			
1506	Interest on Property Loans	0	25,000	150,000			
19	Other Recurrent Expenses	224,390	250,000	357,000			
1903	Holiday Warrants	35,326	50,000	75,000			
1905	Others	189,064	200,000	282,000			
	Capital Expenditure	300,000	250,000	500,000			
20	Reha. & Imp. of Capital Assets (CBG)	51,000	75,000	100,000			
2002	Plant, Machinery & Office Equipment	0	75,000	0			
2003	Vehicles	51,000	0	100,000			
21	Acquisition of Capital Assets (CBG)	249,000	175,000	400,000			
2102	Furniture and Office Equipment	249,000	100,000	400,000			
2106	Others	0	75,000	0			
	Total Project Expenditure	10,793,920	13,343,000	12,987,000			

Head	8 Q	450	Ministry of Health & Indigenous Medicine
Programme	8 Q	3	<b>Provincial Administration</b>
Project	8	2	<b>General Administration &amp; Finance</b>

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	1,843,000	2,079,000
1003	Other Allowances	1,568,000	1,672,000
01	Cost of Living Allowance (COLA)	1,424,000	1,620,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	12,000	40,000
07	On call and Pensionable Allowance	120,000	0
1207	Others Supplies	50,000	75,000
16	Consumable Items	50,000	75,000
1407	Others	25,000	50,000
35	Contractual Payment	25,000	50,000
1905	Others	200,000	282,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	30,000	36,000
67	Training & Trainees Allowance	80,000	70,000
68	Welfare	25,000	100,000
69	Incidental	65,000	66,000

# **Department of Health**

### Mission

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

### **Key Functions**

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

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

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
		1,444,030,697	1,509,394,000	1,653,455,000
10	Recurrent Expenditure	1,082,553,936	1,206,544,000	1,289,955,000
10	Personal Emoluments Sataries and Wages	761,081,974	772,100,000	806,818,900
1002	Overtime and Holiday Pay	150,788,585	181,500,000	190,500,000
1003	Other Allowances	170,683,377	252,944,000	292,637,000
11	Travelling Expenses	21,537,733	16,400,000	17,400,000
1101	Travelling - Domestic	21,442,683	16,400,000	17,400,000
1102	Travelling - Forcign	95,050		175,475,000
12 1201	Supplies Stationery and Office Requisites	165,494,836 5,121,724	133,200,000	8,900,000
1202	Fuel and Lubricants	53,496,880	43,600,000	44,700,000
1203	Uniforms	3,719,792	5,020,000	4,020,000
1204	Diets	94,395,293	65,000,000	95,000,800
1205	Medical Supplies	2,229,831	4,000,000	<u> </u>
1206	Mechanical and Electrical Goods	1,483,254 5,049,063	2,960,000 6,220,000	6,650,000
1207	Others Supplies Maintenance Expenditure	72,406,884	48,750,000	65,736,600
13 1301	Vehicles	15,187,720	18,000,000	18,000,000
1302	Plant and Machinery Equipment	11,062,379	14,500,000	26,000,000
1303	Buildings and Structures	46,156,785	16,250,000	21,736,600
14	Contractual Services	93,238,530	77,500,000	87,350,000
1401	Transport	4,928,227	1,810,000	1,710,004
1402	Telecommunication	3,469,784 582,437	5,800,000 865,000	6,300,000 1,065,000
1403	Postal Charges	62,907,385	46,360,000	46,000,000
1404 1405	Electricity and Water Rents and Hire Charges	697,102	940,000	800,00
1406	Rates and Taxes to Local Authorities	65,403	455,000	455,00
1407	Others	20,588,192	21,270,000	31,020,00
15	Transfers	4,293,769	20,700,000	7,075,000
1506	Interest on Property Loans	4,293,769	20,700,000	7,075,00
19	Other Recurrent Expenses	4,505,010	6,300,000	10,463,40
1903	Holiday Warrants	2,725,183	3,200,000	3,700,00
1905	Others	1,779,828	3,100,000	6,763,40
	Capital Expenditure	240,294,393	346,500,000	1,418,882,000
20	Reha. & Imp. of Capital Assets (CBG)	1,000,000	0	
2093	Vehicles	499,900	1,500,000	1,550,00
21 2102	Acquisition of Capital Assets (CBG) Furniture and Office Equipment	499,900	1,500,000	1,550,00
22	Reha, & Imp. of Capital Assets (PSDG)	2,079,448	54,500,000	52,500,000
2201	Buildings and Structures, Tanks and Roads	1,860,331	33,590,000	32,500,00
2202	Plant, Machinery & Office Equipment	201,229	6,000,000	6,500,00
2203	Vehicles	17,888	12,000,000	11,500,00
2204	Other Capital Assets	0	0	500,00
2206	Others	16 202 023	3,000,000	122,500,00
23	Acquisition of Capital Assets (PSDG)	15,792,022	121,500,000	12,2,000,00
2301 2302	Vehicles Furzisure and Office Equipment	996,366	24,509,000	25,000,00
2303	Machinery	0	3,500,000	4,500,06
2304	Buildings and Structures	14,442,421	79,900,000	77,000,00
2306	Others	129,875	3,500,000	4,000,00
24	Reha. & Imp. of Capital Assets (ESDP/HSDP)	56,335,597	60,600,000	502,782,00
2401	Buildings and Structures, Tanks and Roads	36,113,628	27,400,000	221,000,00
2402	Plant, Machinery & Office Equipment	6,107,896	12,400,000	126,000,00
2403	Vehicles Other Capital Assets	7,942,900	6,400,000	5,000,00
2404 2405	Other Capital Assets Lands & Land Improvements	0	0	15,090,0
2405	Others	4,674,853	14,400,000	28,532,0
25	Acquisition of Capital Assets (ESDP/HSDP)	140,171,481	66,400,000	578,650,00
2501	Vehicles	1,714,765	0	65,000,0
2502	Furniture and Office Equipment	55,449,002	16,209,909 8,000,000	67,500,0 183,000,0
2503	Machiaery	9,884,491 52,499,633	21,000,000	201,000,0
2504 2505	Buildings and Structures Lands & Land Improvement	0	0	25,000,0
2505	Others	20,623,590	21,200,000	37,150,0
26	Acquisition of Capital Assets (UNICEF)	24,415,946	42,000,000	114,930,0
2602	Furniture and Office Equipment	0	0	20,000,0
2603	Machinery	0	0	20,000,0
2604	Buildings and Structures, Tanks and Roads	0	0	40,000,0
2605	Plant, Machinery and Equipment	10,283,525	15,000,000	2,000,1
2696	Land and lands Improvements Other Capital Assets	14,132,421	27,000,000	2,930,
2607	Acquisition of Capital Assets (UNFPA)	0	0	45,970,0
27 2701	Acquisition of Capital Assets (UNFFA) Vehicles	0	0	2,000,
2702	Furniture and Office Equipment	0	0	10,000,
2703	Machinery	0	0	10,090,
2704	Buildings and Structures, Tanks and Roads	0	0	20,000,
2505	Plant ,Machinery and Equipment	0 78 0	0	2,000,1
2705 2707	Other Capital Assets			

Financial Year 2010

# Head: 451 - Department of Health

# Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	1,444,030,697	1,509,394,000	1,653,455,000
10	Personal Emoluments	1,082,553,936	1,206,544,000	1,289,955,000
11	Travelling Expenses	21,537,733	16,400,000	17,400,000
12	Supplies	165,494,836	133,200,000	175,475,000
13	Maintenance Expenditure	72,406,884	48,750,000	65,736,600
14	Contractual Services	93,238,530	77,500,000	87,350,000
15	Transfers	4,293,769	20,700,000	7,075,000
19	Other Recurrent Expenses	4,505,010	6,300,000	10,463,400
	Capital Expenditure	240,294,393	346,500,000	1,418,882,000
20	Reha. & Imp. of Capital Assets (CBG)	240,294,393 1,000,000	346,500,000	1,418,882,000
20 21				1,418,882,000 0 1,550,000
	Reha. & Imp. of Capital Assets (CBG)	1,000,000	0	0
21	Reha. & Imp. of Capital Assets (CBG) Acquisition of Capital Assets (CBG)	1,000,000 499,900	0 1,500,000	0 1,550,000
21 22	Reha. & Imp. of Capital Assets (CBG) Acquisition of Capital Assets (CBG) Reha. & Imp. of Capital Assets (PSDG)	1,000,000 499,900 2,079,448	0 1,500,000 54,500,000	0 1,550,000 52,500,000
21 22 23	Reha. & Imp. of Capital Assets (CBG) Acquisition of Capital Assets (CBG) Reha. & Imp. of Capital Assets (PSDG) Acquisition of Capital Assets (PSDG)	1,000,000 499,900 2,079,448 15,792,022	0 1,500,000 54,500,000 121,500,000	0 1,550,000 52,500,000 122,500,000
21 22 23 24	Reha. & Imp. of Capital Assets (CBG) Acquisition of Capital Assets (CBG) Reha. & Imp. of Capital Assets (PSDG) Acquisition of Capital Assets (PSDG) Reha. & Imp. of Capital Assets (ESDP/HSDP)	1,000,000 499,900 2,079,448 15,792,022 56,335,597	0 1,500,000 54,500,000 121,500,000 60,600,000	0 1,550,000 52,500,000 122,500,000 502,782,000
21 22 23 24 25	Reha. & Imp. of Capital Assets (CBG) Acquisition of Capital Assets (CBG) Reha. & Imp. of Capital Assets (PSDG) Acquisition of Capital Assets (PSDG) Reha. & Imp. of Capital Assets (ESDP/HSDP) Acquisition of Capital Assets (ESDP/HSDP)	1,000,000 499,900 2,079,448 15,792,022 56,335,597 140,171,481	0 1,500,000 54,500,000 121,500,000 60,600,000 66,400,000	0 1,550,000 52,500,000 122,500,000 502,782,000 578,650,000

### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	1,444,030,697	1,509,394,000	1,653,455,000
Criteria Based Grant	1,499,900	1,500,000	1,550,000
Provincial Specific Development Grant	17,871,469	176,000,000	175,000,000
Health Sector Development Grant	196,507,078	127,000,000	1,081,432,000
UNICEF	24,415,946	42,000,000	114,930,000
UNFPA	0	0	45,970,000
Total Expenditure	1,684,325,091	1,855,894,000	3,072,337,000

Rs.

Head : 451	Department of Health
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Project

Programme : 3 Provincial Administration

: 2 General Administration & Finance

# Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
		the second s	and the second	and the second
10	Recurrent Expenditure	12,291,681	14,669,000	21,834,000
10	Personal Emoluments	8,040,367	9,819,000	16,334,000
1001	Salaries and Wages	6,313,006	7,600,000	12,134,000
1002	Overtime and Holiday Pay	469,959	500,000	500,000
1003	Other Allowances	1,257,403	1,719,000	3,700,000
11	Travelling Expenses	278,739	400,000	400,000
1101	Travelling - Domestic	278,739	400,000	400,000
12	Supplies	1,490,625	1,200,000	1,975,000
1201	Stationery and Office Requisites	653,973	400,000	900,000
1202	Fuel and Lubricants	776,992	600,000	700,000
1203	Uniforms	14,000	20,000	20,000
1206	Mechanical and Electrical Goods	0	60,000	205,000
1207	Others Supplies	45,660	120,000	150,000
13	Maintenance Expenditure	1,211,156	1,750,000	1,600,000
1301	Vehicles	1,011,824	1,000,000	1,000,000
1302	Plant and Machinery Equipment	130,897	500,000	500,000
1303	Buildings and Structures	68,435	250,000	100,000
14	Contractual Services	917,162	1,000,000	950,000
1401	Transport	0	10,000	10,000
1402	Telecommunication	275,261	300,000	300,000
1403	Postal Charges	410	15,000	15,000
1404	Electricity and Water	316,490	410,000	500,000
1405	Rents and Hire Charges	325,000	240,000	100,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	0	20,000	20,000
15	Transfers	97,114	200,000	75,000
1506	Interest on Property Loans	97,114	200,000	75,000
19	Other Recurrent Expenses	256,519	300,000	500,000
1903	Holiday Warrants	79,437	150,000	150,000
1905	Others	177,082	150,000	350,000
	Capital Expenditure	5,402,133	5,550,000	30,300,000
20	Reha. & Imp. of Capital Assets (CBG)	1,000,000	0	0
2003	Vehicles	1,000,000	0	0
21	Acquisition of Capital Assets (CBG)	0	250,000	300,000
2102	Furniture and Office Equipment	0	250,000	300,000
23	Acquisition of Capital Assets (PSDG)	39,360	0	0
2301	Vehicles	39,360	0	0
2301	Reha. & Imp. of Capital Assets (ESDP/HSDP	3,147,738	800,000	1,350,000
2401	Buildings and Structures, Tanks and Roads	65,000	100,000	0
2402	Plant, Machinery & Office Equipment	491,648	100,000	0
2402	Vehicles	67,397	400,000	250,000
2404	Other Capital Assets	1,069,706	0	0
2404	Others	1,453,987	200,000	1,100,000
25	Acquisition of Capital Assets (ESDP/HSDP)	1,215,035	4,500,000	28,650,000
2501	Vehicles	262,400	0	0
2502	Furniture and Office Equipment	933,236	1,000,000	500,000
2502	Others	19,399	3,500,000	28,150,000
	Total Project Expenditure	17,693,814	20,219,000	52,134,000

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

Rs. 2010 2009 Code Category / Object Title Estimate Estimate 4.220.000 **OBJECT DETAILS - RECURRENT EXPENDITURE** 2,010,000 1003 Other Allowances 1,720,000 3,700,000 3,456,000 01 Cost of Living Allowance (COLA) 1,525,000 02 9,000 9,000 Entertainment Allowance 03 25,000 53,800 Language Allowance 07 On call and Pensionable Allowance 140,500 160,800 20,400 09 Non Pensionable Allowance 20,500 120,000 150,000 1207 **Others Supplies** 150,000 16 Consumable Items 120,000 20,000 1407 Others 20,000 33 Cleaning and Laundering Charges 20,000 20,000 1905 Others 150,000 350.000 65 0 11,800 Annual Verification & store 40,000 40,000 66 Newspapers, Printing & Advertisement 70,000 100,000 67 Training & Trainees Allowance 30,000 148.200 69 Incidental 75 10,000 50,000 Books & Periodicals **OBJECT DETAILS - CAPITAL EXPENDITURE** 0 29,250,000 2406Others 0 1,100,000 39 800,000 Supply Services 0 40 Operational Cost 0 300,000 0 28,150,000 2506 Others 41 0 3,000,000 Training for Office Management System 0 15,000,000 42 Overseas Training Programme 43 Training on Hospital Management 0 3,000,000 44 Training on Quality care Management 0 5,000,000 50 0 2,150,000 Printing of materials

#### Head : 451 Department of Health

Programme : 70 General Health Services

#### Project **General Health Services** : 4

	Summary of Expe	enditure by Object	Code	Rs.
Code	Category / Object Title	2008	2009	2010
Cour	cangory object inte	Actual	Estimate	Estimate
	Recurrent Expenditure	121,790,962	134,978,000	141,121,000
10	Personal Emoluments	87,031,809	96,228,000	102,121,000
1001	Salaries and Wages	67,351,375	72,500,000	70,684,000
1002	Overtime and Holiday Pay	5,876,296	6,000,000	7,000,000
1003	Other Allowances	13,804,138	17,728,000	24,437,000
11 1101	Travelling Expenses Travelling - Domestic	5,017,782 4,922,732	3,500,000 3,500,000	<b>4,000,000</b> 4,000,000
1101	Travelling - Foreign	95,050	3,500,000	4,000,000
1102	Supplies	12,881,165	12,000,000	13,800,000
1201	Stationery and Office Requisites	1,414,619	1,500,000	2,000,000
1202	Fuel and Lubricants	10,462,913	9,000,000	10,000,000
1203	Uniforms	117,683	300,000	300,000
1206	Mechanical and Electrical Goods	335,523	500,000	500,000
1207	Others Supplies	550,428	700,000	1,000,000
13	Maintenance Expenditure	9,273,451	10,000,000	11,500,000
1301	Vehicles	5,606,785	5,000,000	5,000,000
1302	Plant and Machinery Equipment	869,011	2,000,000 3,000,000	<u>3,000,000</u> 3,500,000
1303 14	Buildings and Structures Contractual Services	2,797,655 5,591,366	6,500,000	6,900,000
1401	Transport	404,114	600,000	500,000
1401	Telecommunication	1,169,330	2,000,000	2,500,000
1403	Postal Charges	442,171	500,000	500,000
1404	Electricity and Water	3,237,778	2,500,000	2,500,000
1405	Rents and Hire Charges	283,216	300,000	300,000
1406	Rates and Taxes to Local Authorities	1,513	100,000	100,000
1407	Others	53,245	500,000	500,000
15	Transfers	582,130	5,000,000	1,000,000
1506	Interest on Property Loans	582,130	5,000,000	1,000,000
19	Other Recurrent Expenses	1,413,259	1,750,000	1,800,000
1903	Holiday Warrants	646,842	800,000	800,000
1905	Others	766,418 55,137,192	950,000 66,150,000	1,000,000
21	Capital Expenditure Acquisition of Capital Assets (CBG)	499,900	1,250,000	1,250,000
21 2102	Acquisition of Capital Assets (CDO)		194000000	
2102	Eurniture and Office Equipment		1 250 000	1 250 000
22	Furniture and Office Equipment Reba & Imp. of Capital Assets (PSDG)	499,900	1,250,000 8,000,000	1,250,000
22 2201	Reha. & Imp. of Capital Assets (PSDG)	499,900 0	8,000,000	7,500,000
2201	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads	499,900	<b>8,000,000</b> 3,000,000	<b>7,500,000</b> 3,000,000
1	Reha. & Imp. of Capital Assets (PSDG)	499,900 0 0	8,000,000	7,500,000
2201 2202	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment	499,900 0 0 0 0 0 0 0	<b>8,000,000</b> 3,000,000 500,000	7,500,000 3,000,000 1,000,000
2201 2202 2203 2206 23	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG)	499,900 0 0 0 0 0 0 1,072,211	8,000,000 3,000,000 500,000 4,000,000 500,000 11,000,000	7,500,000 3,000,000 1,000,000 3,000,000 500,000 11,000,000
2201 2202 2203 2206 23 2301	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles	499,900 0 0 0 0 0 1,072,211 184,000	8,000,000 3,000,000 500,000 4,000,000 500,000 11,000,000 1,000,000	7,500,000 3,000,000 1,000,000 3,000,000 500,000 11,000,000 1,000,000
2201 2202 2203 2206 23 2301 2302	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment	499,900 0 0 0 0 1,072,211 184,000 333,975	8,000,000 3,000,000 500,000 4,000,000 500,000 11,000,000 1,000,000 2,000,000	7,500,000 3,000,000 3,000,000 500,000 11,000,000 1,000,000 3,000,000
2201 2202 2203 2206 23 2301 2302 2303	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery	499,900 0 0 0 0 1,072,211 184,000 333,975 0	8,000,000 3,000,000 500,000 4,000,000 500,000 11,000,000 1,000,000 2,000,000 2,000,000	7,500,000 3,000,000 3,000,000 500,000 11,000,000 1,000,000 3,000,000 2,000,000
2201 2202 2203 2206 <b>23</b> 2301 2302 2303 2304	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	499,900 0 0 0 0 1,072,211 184,000 333,975 0 464,156	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           4,000,000	7,500,000 3,000,000 3,000,000 500,000 11,000,000 1,000,000 3,000,000 2,000,000 4,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others	499,900 0 0 0 0 1,072,211 184,000 333,975 0	8,000,000 3,000,000 500,000 4,000,000 500,000 11,000,000 1,000,000 2,000,000 2,000,000	7,500,000 3,000,000 1,000,000 3,000,000 1,000,000 1,000,000 2,000,000 4,000,000 1,000,000
2201 2202 2203 2206 <b>23</b> 2301 2302 2303 2304	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	499,900 0 0 0 0 1,072,211 184,000 333,975 0 464,156 90,080	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           4,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000	7,500,000 3,000,000 3,000,000 500,000 11,000,000 1,000,000 3,000,000 2,000,000 4,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP)	499,900 0 0 0 0 1,072,211 184,000 333,975 0 464,156 90,080 10,688,092	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           4,000,000           2,000,000           2,000,000           2,000,000           2,000,000           5,000,000           5,000,000           2,000,000	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           3,000,000           1,000,000           1,000,000           1,000,000           1,000,000           18,000,000           16,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles	499,900 0 0 0 0 0 1,072,211 184,000 333,975 0 464,156 90,080 10,688,092 4,874,940 1,952,068 1,684,194	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           5,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           1,900,000	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           18,000,000           16,000,000           10,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Lands & Land Improvements	499,900 0 0 0 0 0 1,072,211 184,000 333,975 0 464,156 90,080 10,688,092 4,874,940 1,952,068 1,684,194 0	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           5,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           1,900,000           2,000,000           1,900,000           1,900,000           0	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           16,000,000           10,000,000           5,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Lands & Land Improvements Others	$\begin{array}{c} 499,900\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 1,072,211\\ 184,000\\ 333,975\\ 0\\ 464,156\\ 90,080\\ 10,688,092\\ 4,874,940\\ 1,952,068\\ 1,684,194\\ 0\\ 2,176,890\\ \end{array}$	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           1,900,000           0           800,000	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           16,000,000           10,000,000           5,000,000           2,432,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406 25	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP)	499,900 0 0 0 0 0 1,072,211 184,000 333,975 0 464,156 90,080 10,688,092 4,874,940 1,952,068 1,684,194 0 2,176,890 37,248,951	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           1,900,000           0           800,000           19,200,000	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           16,000,000           5,000,000           2,432,000           50,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406 25 2501	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles	$\begin{array}{r} 499,900\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 1,072,211\\ 184,000\\ 333,975\\ 0\\ 464,156\\ 90,080\\ 10,688,092\\ 4,874,940\\ 1,952,068\\ 1,684,194\\ 0\\ 2,176,890\\ 37,248,951\\ 1,339,190\\ \end{array}$	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           1,900,000           0           800,000           19,200,000           0	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           1,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           16,000,000           10,000,000           2,432,000           50,000,000           5,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406 25 2501 2502	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment	$\begin{array}{r} 499,900\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 1,072,211\\ 184,000\\ 333,975\\ 0\\ 0\\ 464,156\\ 90,080\\ 10,688,092\\ 4,874,940\\ 1,952,068\\ 1,684,194\\ 0\\ 2,176,890\\ 37,248,951\\ 1,339,190\\ 15,696,662\\ \end{array}$	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           1,900,000           0           800,000           19,200,000	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           16,000,000           5,000,000           2,432,000           50,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406 25 2501 2502 2503	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery	$\begin{array}{r} 499,900\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 1,072,211\\ 184,000\\ 333,975\\ 0\\ 464,156\\ 90,080\\ 10,688,092\\ 4,874,940\\ 1,952,068\\ 1,684,194\\ 0\\ 2,176,890\\ 37,248,951\\ 1,339,190\\ \end{array}$	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           3,000,000           0           800,000           19,200,000           0           700,000	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           1,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           16,000,000           2,432,000           50,000,000           5,000,000           12,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406 25 2501 2502	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment	$\begin{array}{c} 499,900\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 1,072,211\\ 184,000\\ 333,975\\ 0\\ 0\\ 464,156\\ 90,080\\ 10,688,092\\ 4,874,940\\ 1,952,068\\ 1,684,194\\ 0\\ 2,176,890\\ 37,248,951\\ 1,339,190\\ 15,696,662\\ 1,298,465\\ 12,604,316\\ 0\\ \end{array}$	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           1,900,000           0           800,000           19,200,000           0           700,000           2,000,000           3,000,000           3,000,000	7,500,000 3,000,000 1,000,000 3,000,000 500,000 1,000,000 1,000,000 2,000,000 2,000,000 4,000,000 1,000,000 1,000,000 16,000,000 2,432,000 5,000,000 5,000,000 12,000,000 10,000,000 10,000,000 10,000,00
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406 25 2501 2502 2503 2504	Reha. & Imp. of Capital Assets (PSDG)Buildings and Structures, Tanks and RoadsPlant, Machinery & Office EquipmentVehiclesOthersAcquisition of Capital Assets (PSDG)VehiclesFurniture and Office EquipmentMachineryBuildings and StructuresOthersReha. & Imp. of Capital Assets (ESDP/HSDP)Buildings and Structures, Tanks and RoadsPlant, Machinery & Office EquipmentVehiclesLands & Land ImprovementsOthersAcquisition of Capital Assets (ESDP/HSDP)VehiclesLands & Land ImprovementsOthersAcquisition of Capital Assets (ESDP/HSDP)VehiclesLands & Land ImprovementsOthersAcquisition of Capital Assets (ESDP/HSDP)VehiclesFurniture and Office EquipmentMachineryBuildings and Structures	$\begin{array}{c} 499,900\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 1,072,211\\ 184,000\\ 333,975\\ 0\\ 0\\ 464,156\\ 90,080\\ 10,688,092\\ 4,874,940\\ 1,952,068\\ 1,684,194\\ 0\\ 2,176,890\\ 37,248,951\\ 1,339,190\\ 15,696,662\\ 1,298,465\\ 12,604,316\\ 0\\ 0\\ 6,310,318\\ \end{array}$	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           0           800,000           19,200,000           2,000,000           2,000,000           0           700,000           2,000,000           3,000,000           0           13,500,000	7,500,000           3,000,000           1,000,000           3,000,000           500,000           11,000,000           1,000,000           1,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           16,000,000           5,000,000           5,000,000           12,000,000           10,000,000           16,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406 25 2501 2502 2503 2504 2505	Reha. & Imp. of Capital Assets (PSDG)Buildings and Structures, Tanks and RoadsPlant, Machinery & Office EquipmentVehiclesOthersAcquisition of Capital Assets (PSDG)VehiclesFurniture and Office EquipmentMachineryBuildings and StructuresOthersReha. & Imp. of Capital Assets (ESDP/HSDP)Buildings and Structures, Tanks and RoadsPlant, Machinery & Office EquipmentVehiclesLands & Land ImprovementsOthersAcquisition of Capital Assets (ESDP/HSDP)VehiclesLands & Land ImprovementsOthersAcquisition of Capital Assets (ESDP/HSDP)VehiclesFurniture and Office EquipmentMachineryBuildings and StructuresLands & Land ImprovementsOthersAcquisition of Capital Assets (UNICEF)	$\begin{array}{r} 499,900\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 1,072,211\\ 184,000\\ 333,975\\ 0\\ 0\\ 464,156\\ 90,080\\ 10,688,092\\ 4,874,940\\ 1,952,068\\ 1,684,194\\ 0\\ 2,176,890\\ 37,248,951\\ 1,339,190\\ 15,696,662\\ 1,298,465\\ 12,604,316\\ 0\\ 6,310,318\\ 5,628,038\\ \end{array}$	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           19,200,000           0           700,000           2,000,000           0           700,000           2,000,000           0           700,000           2,000,000           0           700,000           2,000,000           0           13,500,000           17,000,000	7,500,000           3,000,000           1,000,000           3,000,000           3,000,000           3,000,000           1,000,000           1,000,000           1,000,000           1,000,000           3,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           16,000,000           12,000,000           16,000,000           16,000,000           16,000,000           16,000,000           16,000,000           16,000,000           16,000,000           10,000,000           10,000,000           10,000,000           10,000,000           10,000,000           10,000,000           10,000,000
2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2405 2406 25 2501 2502 2503 2504 2505 2506	Reha. & Imp. of Capital Assets (PSDG)Buildings and Structures, Tanks and RoadsPlant, Machinery & Office EquipmentVehiclesOthersAcquisition of Capital Assets (PSDG)VehiclesFurniture and Office EquipmentMachineryBuildings and StructuresOthersReha. & Imp. of Capital Assets (ESDP/HSDP)Buildings and Structures, Tanks and RoadsPlant, Machinery & Office EquipmentVehiclesLands & Land ImprovementsOthersAcquisition of Capital Assets (ESDP/HSDP)VehiclesLands & Land ImprovementsOthersAcquisition of Capital Assets (ESDP/HSDP)VehiclesLands & Land ImprovementsOthersAcquisition of Capital Assets (ESDP/HSDP)VehiclesFurniture and Office EquipmentMachineryBuildings and StructuresLands & Land ImprovementOthersAcquisition of Capital Assets (ESDP/HSDP)	$\begin{array}{c} 499,900\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 1,072,211\\ 184,000\\ 333,975\\ 0\\ 0\\ 464,156\\ 90,080\\ 10,688,092\\ 4,874,940\\ 1,952,068\\ 1,684,194\\ 0\\ 2,176,890\\ 37,248,951\\ 1,339,190\\ 15,696,662\\ 1,298,465\\ 12,604,316\\ 0\\ 0\\ 6,310,318\\ \end{array}$	8,000,000           3,000,000           500,000           4,000,000           500,000           11,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000           0           800,000           19,200,000           2,000,000           2,000,000           0           700,000           2,000,000           3,000,000           0           13,500,000	7,500,000           3,000,000           1,000,000           3,000,000           3,000,000           500,000           11,000,000           1,000,000           1,000,000           2,000,000           2,000,000           4,000,000           1,000,000           1,000,000           1,000,000           51,432,000           16,000,000           2,432,000           50,000,000           12,000,000           16,000,000           16,000,000           5,000,000           2,000,000           12,000,000           16,000,000           2,000,000

# Summary of Expenditure by Object Code

Head	o e	451	Department of Health
Programme	¢ 9	70	<b>General Health Services</b>
Project	9 0	4	<b>General Health Services</b>

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	19,878,000	26,937,000
1003	Other Allowances	17,728,000	24,437,000
01	Cost of Living Allowance (COLA)	14,278,000	19,554,000
03	Language Allowance	1,000,000	1,383,000
07	On call and Pensionable Allowance	2,100,000	3,000,000
09	Non Pensionable Allowance	350,000	500,000
1207	Others Supplies	700,000	1,000,000
16	Consumable Items	700,000	1,000,000
1407	Others	500,000	500,000
35	Contractual Payment	500,000	500,000
1905	Others	950,000	1,000,000
65	Annual Verification & store	0	118,000
66	Newspapers, Printing & Advertisement	300,000	300,000
67	Training & Trainees Allowance	200,000	200,000
69	Incidental	250,000	182,000
75	Books & Periodicals	200,000	200,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	5,932,000
2206	Others	0	500,000
39	Supply Services	0	400,000
45	Improvement of Drainage system	0	100,000
2306	Others	0	1,000,000
42	Overseas Training Programme	0	500,000
46	Installation of Pipe Medical Gas System	0	150,000
47	Water Supply Connections	0	50,000
48	Installation of Drainage System	0	300,000
2406	Others	0	2,432,000
39	Supply Services	0	1,000,000
40	Operational Cost	0	1,432,000
2506	Others	0	2,000,000
42	Overseas Training Programme	0	2,000,000

#### Head : 451 Department of Health

Programme : 71 Hospital Services

Project : 5

# Patient Care Services - Curative

### Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs.					
Code	Category / Object Title	2008	2009	2010		
Coue	Category / Object The	Actual	Estimate	Estimate		
	Recurrent Expenditure	1,074,580,066	1,099,444,000	1,226,000,000		
10	Personal Emoluments	777,330,894	875,444,000	942,000,000		
1001	Salaries and Wages	516,961,997	525,000,000	557,000,000		
1002 1003	Overtime and Holiday Pay Other Allowances	140,191,993 120,176,904	165,000,000 185,444,000	175,000,000 210,000,000		
11	Travelling Expenses	7,211,458	4,500,000	5,000,000		
1101	Travelling - Domestic	7,211,458	4,500,000	5,000,000		
12	Supplies	143,191,968	111,000,000	150,000,000		
1201	Stationery and Office Requisites	2,168,847	3,000,000	4,000,000		
1202	Fuel and Lubricants	37,640,256	30,000,000	30,000,000		
1203 1204	Uniforms Diets	1,569,065 94,395,293	3,000,000	2,000,000 95,000,000		
1205	Medical Supplies	2,215,831	4,000,000	10,000,000		
1206	Mechanical and Electrical Goods	1,147,731	2,000,000	5,000,000		
1207	Others Supplies	4,054,945	4,000,000	4,000,000		
13	Maintenance Expenditure	57,810,069	30,000,000	43,190,600		
1301 1302	Vehicles Plant and Machinery Equipment	6,732,992 9,582,196	10,000,000	10,000,000 20,000,000		
1302	Buildings and Structures	41,494,881	10,000,000	13,190,600		
14	Contractual Services	83,946,810	65,000,000	74,550,000		
1401	Transport	4,228,648	1,000,000	1,000,000		
1402	Telecommunication	1,489,169	2,500,000	2,500,000		
1403	Postal Charges	126,172	300,000	500,000		
1404 1405	Electricity and Water Rents and Hire Charges	57,509,216 72,411	40,000,000 300,000	40,000,000 300,000		
1405	Rates and Taxes to Local Authorities	14,502	250,000	250,000		
1407	Others	20,506,693	20,650,000	30,000,000		
15	Transfers	2,855,201	10,500,000	5,000,000		
1506	Interest on Property Loans	2,855,201	10,500,000	5,000,000		
19	Other Recurrent Expenses	2,233,666	3,000,000	6,259,400		
1903 1905	Holiday Warrants Others	1,553,592 680,074	1,500,000	2,000,000 4,259,400		
1905	Capital Expenditure	154,709,834	221,100,000	895,970,000		
22	Reha. & Imp. of Capital Assets (PSDG)	1,851,451	39,500,000	38,000,000		
2201	Buildings and Structures, Tanks and Roads	1,632,334	26,000,000	25,000,000		
2202	Plant, Machinery & Office Equipment	201,229	5,000,000	5,000,000		
2203	Vehicles	17,888	6,500,000	7,000,000		
2206 23	Others Acquisition of Capital Assets (PSDG)	0 14,621,324	2,000,000	1,000,000		
2301	Vehicles	0	9,000,000	10,000,000		
2302	Furniture and Office Equipment	643,059	20,000,000	20,000,000		
2303	Machinery	0	1,000,000	2,000,000		
2304	Buildings and Structures	13,978,265	70,900,000	70,000,000		
2306 24	Others Reha, & Imp. of Capital Assets (ESDP/HSDP)	36,076,749	1,000,000 35,200,000	2,000,000 300,000,000		
2401	Buildings and Structures, Tanks and Roads	25,228,945	13,300,000	145,000,000		
2402	Plant, Machinery & Office Equipment	3,448,730	10,000,000	75,000,000		
2403	12.1.1.1.			1		
1	Vehicles	5,935,384	2,600,000	55,000,000		
2404	Other Capital Assets	419,714	0	5,000,000		
2405	Other Capital Assets Lands & Land Improvements	419,714	0	5,000,000 5,000,000		
2405 2406	Other Capital Assets Lands & Land Improvements Others	419,714 0 1,043,976	0 0 9,300,000	5,000,000 5,000,000 15,000,000		
2405	Other Capital Assets Lands & Land Improvements	419,714	0	5,000,000 5,000,000		
2405 2406 <b>25</b> 2501 2502	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment	419,714 0 1,043,976 91,876,785 113,175 37,014,077	0 9,300,000 <b>29,500,000</b> 0 13,500,000	5,000,000 5,000,000 15,000,000 <b>350,000,000</b> 30,000,000 35,000,000		
2405 2406 <b>25</b> 2501 2502 2503	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576	0 9,300,000 29,500,000 0 13,500,000 5,000,000	5,000,000 5,000,000 15,000,000 <b>350,000,000</b> 30,000,000 35,000,000 123,000,000		
2405 2406 <b>25</b> 2501 2502 2503 2503	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442	0 9,300,000 <b>29,500,000</b> 0 13,500,000	5,000,000 5,000,000 15,000,000 350,000,000 30,000,000 35,000,000 123,000,000 145,000,000		
2405 2406 <b>25</b> 2501 2502 2503	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000	5,000,000 5,000,000 15,000,000 <b>350,000,000</b> 30,000,000 35,000,000 123,000,000		
2405 2406 <b>25</b> 2501 2502 2503 2504 2505	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 0	5,000,000 5,000,000 15,000,000 350,000,000 30,000,000 35,000,000 123,000,000 145,000,000 15,000,000		
2405 2406 25 2501 2502 2503 2504 2505 2506 26 26 2602	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 0 1,000,000 15,000,000 0 0	5,000,000 5,000,000 15,000,000 350,000,000 33,000,000 123,000,000 145,000,000 15,000,000 58,000,000 10,000,000		
2405 2406 25 2501 2502 2503 2504 2505 2506 26 2602 2603	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 0 1,000,000 15,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,000,000 5,000,000 15,000,000 350,000,000 33,000,000 123,000,000 145,000,000 145,000,000 2,000,000 58,000,000 10,000,000		
2405 2406 25 2501 2502 2503 2504 2505 2506 26 2602 2603 2604	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery Buildings and Structures, Tanks and Roads	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 0 1,000,000 15,000,000 0 0	5,000,000 5,000,000 15,000,000 350,000,000 33,000,000 123,000,000 145,000,000 15,000,000 58,000,000 10,000,000		
2405 2406 <b>25</b> 2501 2502 2503 2504 2505 2506 <b>26</b> 2602 2603	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0 0 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 0 1,000,000 15,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,000,000 5,000,000 15,000,000 350,000,000 35,000,000 123,000,000 145,000,000 15,000,000 58,000,000 10,000,000 10,000,000 15,000,000		
2405 2406 25 2501 2502 2503 2504 2505 2505 2602 2603 2604 2605	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery Buildings and Structures, Tanks and Roads Plant , Machinery and Equipment	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0 0 0 0 0 0 0 0 0 0 0 0 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 1,000,000 15,000,000 0 0 0 0 0 0 0 0 0 0 0 0	5,000,000 5,000,000 15,000,000 350,000,000 35,000,000 123,000,000 145,000,000 2,000,000 58,000,000 10,000,000 10,000,000 15,000,000 10,000,000 10,000,000 1,000,000		
2405 2406 25 2501 2502 2503 2504 2505 2506 2602 2603 2604 2605 2606 2607 27	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery Buildings and Structures, Tanks and Roads Plant, Machinery and Equipment Land and lands Improvements Other Capital Assets Acquisition of Capital Assets (UNFPA)	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0 0 0 0 0 0 0 0 0 0 0 0 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 1,000,000 15,000,000 0 0 0 0 0 0 0 0 0 0 0 0	5,000,000 5,000,000 15,000,000 3350,000,000 33,000,000 123,000,000 145,000,000 2,000,000 58,000,000 10,000,000 10,000,000 15,000,000 15,000,000 10,000,000 10,000,000 45,970,000		
2405 2406 25 2501 2502 2503 2504 2505 2506 2602 2603 2604 2605 2606 2607 27 2701	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery Buildings and Structures, Tanks and Roads Plant, Machinery and Equipment Land and lands Improvements Other Capital Assets Acquisition of Capital Assets (UNFPA) Vehicles	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0 0 0 0 0 0 0 0 0 0 0 0 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 0 1,000,000 15,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,000,000 5,000,000 350,000,000 3550,000,000 35,000,000 123,000,000 145,000,000 2,000,000 58,000,000 10,000,000 10,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000		
2405 2406 25 2501 2502 2503 2504 2505 2506 2602 2603 2604 2605 2606 2607 27 2701 2701	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery Buildings and Structures, Tanks and Roads Plant, Machinery Buildings and Structures, Tanks and Roads Plant, Machinery Buildings and Structures, Tanks and Roads Plant, Machinery Buildings and Structures, Tanks and Roads Plant, Machinery Other Capital Assets Acquisition of Capital Assets (UNFPA) Vehicles Furniture and Office Equipment	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0 0 0 0 0 0 0 0 0 0 0 0 0	0 9,300,000 29,500,000 0 13,500,000 5,000,000 10,000,000 1,000,000 15,000,000 0 0 0 0 0 0 0 0 0 0 0 0	5,000,000 5,000,000 15,000,000 3350,000,000 33,000,000 123,000,000 145,000,000 2,000,000 58,000,000 10,000,000 10,000,000 15,000,000 15,000,000 10,000,000 10,000,000 45,970,000		
2405 2406 25 2501 2502 2503 2504 2505 2506 2602 2603 2604 2605 2606 2607 27 2701	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery Buildings and Structures, Tanks and Roads Plant, Machinery and Equipment Land and lands Improvements Other Capital Assets Acquisition of Capital Assets (UNFPA) Vehicles	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0 0 0 0 0 0 0 0 0 0 0 0 0	0 9,300,000 29,500,000 5,000,000 10,000,000 0 10,000,000 10,000,00	5,000,000 5,000,000 15,000,000 33,000,000 33,000,000 123,000,000 145,000,000 2,000,000 58,000,000 10,000,000 10,000,000 1,000,000		
2405 2406 25 2501 2502 2503 2504 2505 2506 2602 2603 2604 2605 2606 2605 2606 2607 27 2701 2702 2703	Other Capital Assets Lands & Land Improvements Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Lands & Land Improvement Others Acquisition of Capital Assets (UNICEF) Furniture and Office Equipment Machinery Buildings and Structures, Tanks and Roads Plant, Machinery and Equipment Land and lands Improvements Other Capital Assets Other Capital Assets Acquisition of Capital Assets (UNFPA) Vehicles Furniture and Office Equipment Machinery	419,714 0 1,043,976 91,876,785 113,175 37,014,077 8,220,576 39,474,442 0 7,054,515 10,283,525 0 0 0 0 0 0 0 0 0 0 0 0 0	0 9,300,000 29,500,000 5,000,000 10,000,000 0 10,000,000 0 1,000,000	5,000,000 5,000,000 350,000,000 33,000,000 33,000,000 123,000,000 145,000,000 15,000,000 58,000,000 10,000,000 10,000,000 1,000,000		

Financial Year 2010

Head	0 0	451	Department of Health
Programme	6 9	71	Hospital Services
Project	0 0	5	Patient Care Services - Curative

Summary of Expenditure by Object Details Rs.				
Code	Category / Object Title	2009 Estimate	2010 Estimate	
antia da antia	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	211,594,000	248,259,400	
1003	Other Allowances	185,444,000	210,000,000	
01	Cost of Living Allowance (COLA)	132,644,000	156,099,000	
03	Language Allowance	4,000,000	4,093,000	
07	On call and Pensionable Allowance	30,000,000	35,400,000	
09	Non Pensionable Allowance	4,800,000	6,120,000	
11	Uniform Allowance & Incentives for Earned Leave	14,000,000	8,288,000	
1207	Others Supplies	4,000,000	4,000,000	
16	Consumable Items	4,000,000	4,000,000	
1407	Others	20,650,000	30,000,000	
33	Cleaning and Laundering Charges	11,650,000	17,000,000	
35	Contractual Payment	9,000,000	13,000,000	
1905	Others	1,500,000	4,259,400	
65	Annual Verification & store	0	1,759,400	
66	Newspapers, Printing & Advertisement	400,000	800,000	
67	Training & Trainees Allowance	400,000	800,000	
69	Incidental	500,000	500,000	
75	Books & Periodicals	200,000	400,000	
	<b>OBJECT DETAILS - CAPITAL EXPENDITURE</b>	0	23,970,000	
2206	Others	0	1,000,000	
39	Supply Services	0	500,000	
45	Improvement of Drainage system	0	500,000	
2306	Others	0	2,000,000	
42	Overseas Training Programme	0	1,000,000	
46	Installation of Pipe Medical Gas System	0	250,000	
47	Water Supply Connections	0	250,000	
48	Installation of Drainage System	0	500,000	
48 2406	Installation of Drainage System Others	0	· · · · · · · · · · · · · · · · · · ·	
	Others	-	500,000 <b>15,000,000</b> 6,000,000	
2406		0	15,000,000	
2406 39	Others Supply Services	0	<b>15,000,000</b> 6,000,000 9,000,000	
2406 39 40	Others Supply Services Operational Cost Others	0 0 0	15,000,000 6,000,000 9,000,000 2,000,000	
2406 39 40 2506	Others Supply Services Operational Cost Others Overseas Training Programme	0 0 0	<b>15,000,000</b> 6,000,000 9,000,000 <b>2,000,000</b> 1,000,000	
2406 39 40 2506 42	Others Supply Services Operational Cost Others Overseas Training Programme Training on Hospital Management	0 0 0 0 0	15,000,000 6,000,000 9,000,000 2,000,000	
2406 39 40 2506 42 43	Others Supply Services Operational Cost Others Overseas Training Programme Training on Hospital Management Training on Quality care Management	0 0 0 0 0 0	15,000,000           6,000,000           9,000,000           2,000,000           1,000,000           500,000	
2406 39 40 <b>2506</b> 42 43 44 50	Others Supply Services Operational Cost Others Overseas Training Programme Training on Hospital Management Training on Quality care Management Printing of materials	0 0 0 0 0 0 0 0	<b>15,000,000</b> 6,000,000 9,000,000 <b>2,000,000</b> 1,000,000 500,000 250,000	
2406 39 40 2506 42 43 44	Others Supply Services Operational Cost Others Overseas Training Programme Training on Hospital Management Training on Quality care Management Printing of materials Other Capital Assets	0 0 0 0 0 0 0 0 0	15,000,000           6,000,000           9,000,000           2,000,000           1,000,000           500,000           250,000           250,000	
2406 39 40 2506 42 43 44 50 2607	Others Supply Services Operational Cost Others Overseas Training Programme Training on Hospital Management Training on Quality care Management Printing of materials Other Capital Assets Operational Cost	0 0 0 0 0 0 0 0 0 0 0 0	15,000,000 6,000,000 9,000,000 2,000,000 1,000,000 500,000 250,000 250,000 2,000,000	
2406 39 40 2506 42 43 44 50 2607 40	Others Supply Services Operational Cost Others Overseas Training Programme Training on Hospital Management Training on Quality care Management Printing of materials Other Capital Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,000,000           6,000,000           9,000,000           2,000,000           1,000,000           500,000           250,000           250,000           2,000,000           1,500,000	

### Head : 451 Department of Health

Programme : 72 Public Health Services

### Project : 6

### Community Health Services - Preventive Summary of Expenditure by Object Code

		2008	2009	2010
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	235,367,988	260,303,000	264,500,000
10	Personal Emoluments	210,150,865	225,053,000	229,500,000
1001	Salaries and Wages	170,455,597	167,000,000	167,000,000
1002	Overtime and Holiday Pay	4,250,337	10,000,000	8,000,000
1003	Other Allowances	35,444,931	48,053,000	54,500,000
prost.	Travelling Expenses	9,029,755	8,000,000	8,000,000
1101	Travelling - Domestic	9,029,755	8,000,000	8,000,000
12	Supplies	7,931,079	9,000,000	9,700,000
1201	Stationery and Office Requisites Fuel and Lubricants	<u>884,285</u> 4,616,719	1,500,000 4,000,000	2,000,000 4,000,000
1202 1203	Uniforms	2,018,044	1,700,000	1,700,000
1205	Medical Supplies	14,000	0	0
1206	Mechanical and Electrical Goods	0	400,000	500,000
1207	Others Supplies	398,030	1,400,000	1,500,000
13	Maintenance Expenditure	4,112,207	7,000,000	9,446,000
1301	Vehicles	1,836,118	2,000,000	2,000,000
1302	Plant and Machinery Equipment	480,276	2,000,000	2,500,000
1303	Buildings and Structures	1,795,814	3,000,000	4,946,000
14	Contractual Services	2,783,192	5,000,000 200,000	4,950,000
1401 1402	Transport Telecommunication	536,023	1,000,000	1,000,000
1403	Postal Charges	13,684	50,000	50,000
1404	Electricity and Water	1,843,901	3,450,000	3,000,000
1405	Rents and Hire Charges	16,475	100,000	100,000
1406	Rates and Taxes to Local Authorities	49,387	100,000	100,000
1407	Others	28,255	100,000	500,000
15	Transfers	759,323	5,000,000	1,000,000
1506	Interest on Property Loans	759,323	5,000,000	1,000,000
19	Other Recurrent Expenses	601,567	1,250,000	1,904,000
1903	Holiday Warrants Others	445,313	750,000 500,000	750,000
1905		25,045,234	and a second	and the second
	Capital Expenditure	25,045,234	53,700,000	371,430,000
22	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG)	25,045,234 227,997	strater terms and the line of the second	371,430,000 7,000,000
	Capital Expenditure	25,045,234	53,700,000 7,000,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000
<b>22</b> 2201	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads	25,045,234 227,997 227,997	53,700,000 7,000,000 4,500,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000
<b>22</b> 2201 2202	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment	25,045,234 227,997 227,997 0 0 0	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 0	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 500,000
22 2201 2202 2203 2204 2206	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles	25,045,234 227,997 227,997 0 0 0 0 0	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 0 500,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 500,000 9
22 2201 2202 2203 2204 2206 23	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (PSDG)	25,045,234 227,997 227,997 0 0 0 0 0 0 59,126	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 0 500,000 <b>8,600,000</b>	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 500,000 0 <b>7,500,000</b>
22 2201 2202 2203 2204 2206 23 2301	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (PSDG) Vehicles	25,045,234 227,997 227,997 0 0 0 0 0 0 59,126 0	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 0 500,000 <b>8,600,000</b> 100,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 500,000 0 <b>7,500,000</b> 1,000,000
22 2201 2202 2203 2204 2206 23 2301 2302	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tanks and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment	25,045,234 227,997 227,997 0 0 0 0 0 0 59,126 0 19,331	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 0 500,000 <b>8,600,000</b> 100,000 2,500,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 500,000 0 <b>7,500,000</b> 1,000,000 1,000,000 2,000,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery	25,045,234 227,997 227,997 0 0 0 0 0 59,126 0 19,331 0	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 0 500,000 <b>8,600,000</b> 100,000 2,500,000 500,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 500,000 0 <b>7,500,000</b> 1,000,000 2,000,000 500,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures	25,045,234 227,997 227,997 0 0 0 0 0 0 59,126 0 19,331	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 0 500,000 <b>8,600,000</b> 100,000 2,500,000	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 1,000,000 2,000,000 500,000 3,000,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others	25,045,234 227,997 227,997 0 0 0 0 0 59,126 0 19,331 0 0 0	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 0 500,000 <b>8,600,000</b> 100,000 2,500,000 500,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 500,000 0 <b>7,500,000</b> 1,000,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 0 39,795	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 500,000 0 500,000 <b>8,600,000</b> 100,000 2,500,000 500,000 5,000,000	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 1,000,000 2,000,000 3,000,000 1,000,000 1,000,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 234	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 0 39,795 6,423,018	53,700,000 7,000,000 4,500,000 500,000 0 500,000 8,600,000 100,000 2,500,000 500,000 5,000,000 5,000,000 14,900,000	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 1,000,000 2,000,000 3,000,000 1,000,000 1,000,000 150,000,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles	25,045,234 227,997 227,997 0 0 0 0 0 0 59,126 0 19,331 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925	53,700,000 7,000,000 4,500,000 500,000 0 500,000 8,600,000 2,500,000 5,000,000 5,000,000 5,000,000 14,900,000 9,000,000 1,500,000	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 1,000,000 2,000,000 3,000,000 1,000,000 1,000,000 150,000,000 35,000,000 42,000,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets	25,045,234 227,997 227,997 0 0 0 0 0 0 59,126 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900	53,700,000 7,000,000 4,500,000 1,500,000 0 500,000 8,600,000 2,500,000 5,000,000 5,000,000 14,900,000 14,900,000 300,000 1,500,000	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 2,000,000 2,000,000 3,000,000 1,000,000 1,000,000 158,000,000 35,000,000 42,000,000 0 0
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 0	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 1,500,000 0 500,000 <b>8,600,000</b> 2,500,000 5,000,000 5,000,000 5,000,000 <b>14,900,000</b> 9,000,000 1,500,000 0 0 0 0	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 1,000,000 2,000,000 3,000,000 1,000,000 150,000,000 150,000,000 35,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,0000 0 5,0000 0 5,000,0000 0 5,0000 0 5,0000
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2303 2303 2303 2306 24 2401 2402 2403 2404 2405 2406	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 0 0 0 0 0 0 0 0 0 0 0	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 1,500,000 0 500,000 <b>8,600,000</b> 2,500,000 5,000,000 5,000,000 14,900,000 9,000,000 1,500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 1,000,000 2,000,000 3,000,000 1,000,000 150,000,000 35,000,000 42,000,000 0 5,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405 2406 245	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others         Acquisition of Capital Assets (ESDP/HSDP)	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 0	<b>53,700,000</b> <b>7,000,000</b> 4,500,000 1,500,000 0 500,000 <b>8,600,000</b> 2,500,000 5,000,000 5,000,000 5,000,000 <b>14,900,000</b> 9,000,000 1,500,000 0 0 0 0	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 <b>0</b> <b>7,500,000</b> 1,000,000 2,000,000 3,000,000 <b>150,000,000</b> 42,000,000 <b>150,000,000</b> <b>150,000,000</b> <b>10,000,000</b> <b>10,000,000</b>
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405 2406	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others	25,045,234 227,997 227,997 0 0 0 0 0 0 59,126 0 19,331 0 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 225,925 6,900 0 0 0 0 0 0 0 0 0 0 0 0	53,700,000 7,000,000 4,500,000 1,500,000 0 500,000 8,600,000 100,000 2,500,000 5,000,000 5,000,000 14,900,000 14,900,000 0 0 0 0 1,500,000 13,200,000 13,200,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 <b>0</b> <b>7,500,000</b> 1,000,000 2,000,000 3,000,000 <b>150,000,000</b> <b>35,000,000</b> <b>0</b> <b>5,000,000</b> <b>10,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>10,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000</b> <b>10,000</b> <b>10,000</b>
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405 2404 2405 2406 25 2501	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles	25,045,234 227,997 227,997 0 0 0 0 0 0 59,126 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 0 0 1,855,027 365,450	53,700,000 7,000,000 4,500,000 500,000 1,500,000 500,000 3,600,000 5,000,000 500,000 500,000 500,000 14,900,000 1,500,000 0 1,500,000 1,500,000 1,500,000 0 1,500,000 0 1,500,000 1,500,000 0 1,500,000 0 1,000,000 1,000,000 1,000,000 1,000,000	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 1,000,000 2,000,000 3,000,000 150,000,000 150,000,000 10,000,000 10,000,000 10,000,000 10,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 2404 2401 2402 2403 2404 2405 2404 2405 2406 25501 2502 2503 2504	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 9,830,710 0 1,805,027 365,450 420,875	53,700,000           7,000,000           4,500,000           500,000           1,500,000           0           500,000           1,500,000           0           500,000           100,000           2,500,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           14,900,000           9,000,000           1,500,000           0           0           1,500,000           1,500,000           0           0           0           1,3200,000           1,000,000           1,000,000	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 1,000,000 2,000,000 3,000,000 150,000,000 150,000,000 10,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,00
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 240 2403 2404 2405 2403 2404 2405 2406 255 2501 2502 2503 2504 2505	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Purniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Lands & Land Improvement	25,045,234 227,997 227,997 0 0 0 0 0 0 0 0 59,126 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 0 0 0 0 39,795 6,423,018 5,944,743 0 0 0 0 0 39,795 6,923,018 5,944,743 0 0 0 0 0 0 0 19,331 0 0 0 0 0 0 0 0 0 0 0 0 0	53,700,000 7,000,000 4,500,000 1,500,000 0 0 500,000 8,600,000 2,500,000 5,000,000 5,000,000 14,900,000 1,500,000 1,500,000 1,500,000 1,500,000 0 0 0 0 0 1,000,000 1,000,000 1,000,000 0 0 0 0 0 0 0 0 0 0 0 0	371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 2,000,000 2,000,000 3,000,000 1,000,000 150,000,000 150,000,000 10,000,000 150,000,000 150,000,000 10,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405 2406 25 2501 2502 2503 2504 2505 2506	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Puriture and Office Equipment         Machinery         Buildings and Structures         Lands & Land Improvement         Others         Lands & Land Improvement	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 0 0 9,830,710 0 1,805,027 365,450 420,875 0 7,239,358	\$3,700,000           7,000,000           4,500,000           500,000           0           500,000           0           500,000           0           500,000           8,600,000           100,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           14,900,000           9,000,000           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           1,000,000           1,000,000           1,000,000           1,000,000           1,000,000           8,000,000           0           3,200,000	371,430,000 7,000,000 4,500,000 1,500,000 0 7,500,000 1,500,000 2,000,000 2,000,000 3,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 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 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405 2406 25 2501 2502 2503 2504 2505 2506 250	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Puriture and Office Equipment         Machinery         Buildings and Structures         Lands & Land Improvement         Machinery         Buildings and Structures         Lands & Land Improvement	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 0 9,830,710 0 1,805,027 365,450 420,875 0 7,239,358 8,504,383	\$3,700,000           7,000,000           4,500,000           500,000           0           500,000           0           500,000           8,600,000           100,000           2,500,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           14,900,000           0           0           0           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           0           0           0,000,000           1,000,000           1,000,000           0           1,000,000           1,000,000           0           1,000,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 1,500,000 <b>1,500,000</b> <b>0</b> <b>7,500,000</b> <b>1,000,000</b> <b>2,000,000</b> <b>3,000,000</b> <b>1,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,000</b> <b>50,00</b>
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405 2406 25 2501 2502 2503 2504 2505 2506 2602	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Purniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Purniture and Office Equipment         Machinery         Buildings and Structures         Lands & Land Improvement         Others         Acquisition of Capital Assets (UNICEF)         Furniture and Office Equipment	25,045,234 227,997 227,997 0 0 0 0 0 0 0 0 0 0 0 19,331 0 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,423,018 5,944,743 215,450 0 0 0 0 0 1,855,027 365,450 0 1,805,027 365,450 0 7,239,358 8,504,383 0 0	53,700,000           7,000,000           4,500,000           500,000           1,500,000           0           500,000           8,600,000           100,000           2,500,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           300,000           14,900,000           9,000,000           1,500,000           1,500,000           1,500,000           1,500,000           1,000,000           1,000,000           8,000,000           1,000,000           1,000,000           1,000,000           0           1,000,000           0           1,000,000           0           3,200,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 1,500,000 <b>1,500,000</b> <b>0</b> <b>7,500,000</b> <b>1,000,000</b> <b>2,000,000</b> <b>3,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>56,930,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>56,930,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000,000</b> <b>10,000</b> <b>10,000</b> <b>10,000</b>
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405 2406 25 2501 2502 2503 2504 2505 2506 2602 2603	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Lands & Land Improvement         Others         Acquisition of Capital Assets (UNICEF)         Furniture and Office Equipment         Machinery	25,045,234 227,997 227,997 0 0 0 0 0 0 0 59,126 0 19,331 0 0 19,331 0 0 39,795 6,423,018 5,944,743 215,450 255,925 6,900 0 0 9,830,710 0 1,805,027 365,450 420,875 0 7,239,358 8,504,383	\$3,700,000           7,000,000           4,500,000           500,000           0           500,000           0           500,000           8,600,000           100,000           2,500,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           14,900,000           0           0           0           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           1,500,000           0           0           0,000,000           1,000,000           1,000,000           0           1,000,000           1,000,000           0           1,000,000	<b>371,430,000</b> <b>7,000,000</b> 4,500,000 500,000 1,500,000 <b>0</b> <b>7,500,000</b> <b>1,000,000</b> <b>2,000,000</b> <b>3,000,000</b> <b>1,000,000</b> <b>150,000,000</b> <b>35,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>150,000,000</b> <b>5,000,000</b> <b>150,000,000</b> <b>5,000,000</b> <b>150,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,00</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000,000</b> <b>5,000</b> <b>5,000,</b>
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2405 2406 25 2501 2502 2503 2504 2505 2506 2602	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Purniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Purniture and Office Equipment         Machinery         Buildings and Structures         Lands & Land Improvement         Others         Acquisition of Capital Assets (UNICEF)         Furniture and Office Equipment	25,045,234 227,997 227,997 0 0 0 0 0 0 0 0 0 0 0 0 0	53,700,000           7,000,000           4,500,000           500,000           1,500,000           0           500,000           1,500,000           0           500,000           8,600,000           100,000           5,000,000           5,000,000           5,000,000           5,000,000           5,000,000           300,000           14,900,000           0           1,500,000           1,500,000           0           1,500,000           13,200,000           1,000,000           8,000,000           1,000,000           1,000,000           0           1,000,000           1,000,000           0           1,000,000           0           10,000,000           0           10,000,000	371,430,000 7,000,000 4,500,000 1,500,000 0 7,500,000 7,500,000 1,000,000 2,000,000 3,000,000 1,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 5,000,000 150,000,000 5,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,
22 2201 2202 2203 2204 2206 23 2301 2302 2303 2304 2401 2403 2404 2403 2404 2405 2406 25 2501 2502 2503 2504 2505 2506 26 26 2602 2603 2604	Capital Expenditure         Reha. & Imp. of Capital Assets (PSDG)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Others         Acquisition of Capital Assets (PSDG)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Others         Reha. & Imp. of Capital Assets (ESDP/HSDP)         Buildings and Structures, Tanks and Roads         Plant, Machinery & Office Equipment         Vehicles         Other Capital Assets         Lands & Land Improvements         Others         Acquisition of Capital Assets (ESDP/HSDP)         Vehicles         Furniture and Office Equipment         Machinery         Buildings and Structures         Lands & Land Improvement         Others         Acquisition of Capital Assets (UNICEF)         Furniture and Office Equipment         Machinery	25,045,234 227,997 227,997 0 0 0 0 0 0 0 0 0 0 0 0 0	53,700,000           7,000,000           4,500,000           500,000           1,500,000           0           500,000           1,500,000           0           500,000           2,500,000           2,500,000           500,000           500,000           500,000           500,000           500,000           500,000           500,000           14,900,000           9,000,000           1,500,000           0           0           1,500,000           1,500,000           1,500,000           0           0           0           0           0           1,000,000           1,000,000           3,200,000           10,000,000           10,000,000           0           0           0           0           0           0           0           0           0           0           0 <td>371,430,000 7,000,000 4,500,000 500,000 1,500,000 0 7,500,000 2,000,000 2,000,000 3,000,000 150,000,000 150,000,000 150,000,000 10,000,000 10,000,000 150,000,000 5,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 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4,500,000 500,000 1,500,000 0 7,500,000 2,000,000 2,000,000 3,000,000 150,000,000 150,000,000 150,000,000 10,000,000 10,000,000 150,000,000 5,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 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Head	а 0	451	Department of Health
Programme	0.4	72	Public Health Services
Project	6 0	6	Community Health Services - Preventive

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	49,953,000	57,654,000
1003	Other Allowances	48,053,000	54,500,000
01	Cost of Living Allowance (COLA)	37,800,000	45,630,000
03	Language Allowance	3,000,000	1,896,000
07	On call and Pensionable Allowance	4,000,000	4,000,000
09	Non Pensionable Allowance	510,000	510,000
11	Uniform Allowance & Incentives for Earned Leave	2,743,000	2,464,000
1207	Others Supplies	1,400,000	1,500,000
16	Consumable Items	1,400,000	1,500,000
1407	Others	0	500,000
34	Security Charges	0	300,000
35	Contractual Payment	0	200,000
1905	Others	500,000	1,154,000
65	Annual Verification & store	0	354,000
66	Newspapers, Printing & Advertisement	125,000	250,000
67	Training & Trainees Allowance	125,000	250,000
69	Incidental	125,000	50,000
75	Books & Periodicals	125,000	250,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	16,930,000
2306	Others	0	1,000,000
42	Overseas Training Programme	0	1,000,000
2406	Others	0	10,000,000
39	Supply Services	0	4,500,000
40	Operational Cost	0	5,500,000
2506	Others	0	5,000,000
41	Training for Office Management System	0	500,000
42	Overseas Training Programme	0	1,500,000
43	Training on Hospital Management	0	1,000,000
44	Training on Quality care Management	0	1,500,000
50	Printing of materials	0	500,000
2607	Other Capital Assets	0	930,000
40	Operational Cost	0	930,000

# **Department of Indigenous Medicine**

### Mission

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

### **Key Functions**

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

# Head : 452 - Indigenous Medicine

# Summary of Expenditure by Object Code - Head

	Summary of Expenditu	1		2010
Code	Category / Object Title	2008 Actual	2009 Estimate	Estimate
10	Recurrent Expenditure	40,226,102	42,676,000 30,446,000	55,933,000
10 1001	Personal Emoluments	29,718,007	******	40,383,000
1001	Salaries and Wages	24,611,027	24,180,000	31,285,000
1002	Overtime and Holiday Pay	708,745	1,050,000	1,250,000
	Other Allowances	4,398,235	5,216,000	7,848,000
11 1101	Travelling Expenses Travelling - Domestic	224,977 224,977	<b>300,000</b> 300,000	1,030,000
12	Supplies	8,158,013	8,500,000	10,552,000
1201	Stationery and Office Requisites	123,318	415,000	350,000
1201	Fuel and Lubricants	384,158	425,000	665,000
1202	Uniforms	119,398	270,000	295,000
1203	Diets	845,010	950,000	1,500,000
1204	Medical Supplies	6,397,042	5,820,000	7,302,000
1205	Others Supplies	289,087	620,000	440,000
13	Maintenance Expenditure	313,241	550,000	840,000
1301	Vehicles	149,174	185,000	435,000
1302	Plant and Machinery Equipment	35,000	150,000	165,000
1302	~ * *	129,067	215,000	240,000
	Buildings and Structures			
14 1402	Contractual Services Telecommunication	862,253 179,301	1,200,000 315,000	1,333,000 345,000
		330		22,000
1403	Postal Charges		14,000	
1404	Electricity and Water	522,265	640,000	645,000
1405	Rents and Hire Charges	140,547	153,000	209,000
1406	Rates and Taxes to Local Authorities	3,700	14,000	14,000
1407	Others	16,110	64,000	98,000
15	Transfers	31,695	80,000	25,000
1506	Interest on Property Loans	31,695	80,000	25,000
16	Grants	689,648	1,000,000	1,000,000
1601	Grants to Public Institutions	689,648	1,000,000	1,000,000
19 1903	Other Recurrent Expenses	228,269 133,243	<u>600,000</u> 230,000	770,000 250,000
	Holiday Warrants	95,027	370,000	520,000
1905	Others	10,320,296	52,750,000	33,800,000
20	Capital Expenditure Reha, & Imp. of Capital Assets (CBG)	697,206	1,500,000	1,000,000
2001	Buildings and Structures, Tanks and Roads	097,200	1,500,000	1,000,000
2001	Plant, Machinery & Office Equipment	0	1,500,000	1,000,000
2002	Others	697,206	0	0
2000	Acquisition of Capital Assets (CBG)	557,459	36,250,000	2,800,000
2102	Furniture and Office Equipment	0	1,250,000	100,000
2102	Buildings and Structures	349,459	35,000,000	0
2104	Lands and Land Improvements	0	0	2,700,000
2105	Others	208,000	0	0
	Reha. & Imp. of Capital Assets (PSDG)	8,065,631	12,550,000	0
22 2201	Buildings and Structures, Tanks and Roads	1,267,140	4,500,000	0
2201	Plant, Machinery & Office Equipment	880,924	4,500,000	0
2202	Other Capital Assets	5,917,567	1,750,000	0
2204	Lands & Land Improvements	0	4,000,000	0
2205	Others	0	2,300,000	0
2200	Acquisition of Capital Assets (PSDG)	1,000,000	2,450,000	30,000,000
2302	Furniture and Office Equipment	0	1,000,000	0
2304	Buildings and Structures	0	1,000,000	25,000,000
2305	Lands & Land Improvement	1,000,000	0	5,000,000
2305	Others	0	450,000	0
2000	Total Project Expenditure	50,546,399	95,426,000	89,733,000

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# Head : 452 - Indigenous Medicine

### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	40,226,102	42,676,000	55,933,000
10	Personal Emoluments	29,718,007	30,446,000	40,383,000
11	Travelling Expenses	224,977	300,000	1,030,000
12	Supplies	8,158,013	8,500,000	10,552,000
13	Maintenance Expenditure	313,241	550,000	840,000
14	Contractual Services	862,253	1,200,000	1,333,000
15	Transfers	31,695	80,000	25,000
16	Grants	689,648	1,000,000	1,000,000
19	Other Recurrent Expenses	228,269	600,000	770,000
	Capital Expenditure	10,320,296	52,750,000	33,800,000
20	Reha. & Imp. of Capital Assets (CBG)	697,206	1,500,000	1,000,000
21	Acquisition of Capital Assets (CBG)	557,459	36,250,000	2,800,000
22	Reha. & Imp. of Capital Assets (PSDG)	8,065,631	12,550,000	0
23	Acquisition of Capital Assets (PSDG)	1,000,000	2,450,000	30,000,000
	Total Project Expenditure	50,546,399	95,426,000	89,733,000

### Sources of Finance

Sources of	Rs.		
Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	40,226,102	42,676,000	55,933,000
Criteria Based Grant	1,254,665	37,750,000	3,800,000
Provincial Specific Development Grant	9,065,631	15,000,000	30,000,000
Total Expenditure	50,546,399	95,426,000	89,733,000

Head	0 0	452	Indigenous Medicine
Programme	0 0	3	<b>Provincial Administration</b>
Project	0 0	2	General Administration & Finance

# Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate				
	Recurrent Expenditure	0	10,360,000	10,300,000				
10	Personal Emoluments	0	6,700,000	6,300,000				
1001	Salaries and Wages	0	5,200,000	4,600,000				
1002	Overtime and Holiday Pay	0	300,000	300,000				
1003	Other Allowances	0	1,200,000	1,400,000				
11	Travelling Expenses	0	150,000	180,000				
1101	Travelling - Domestic	0	150,000	180,000				
12	Supplies	0	2,500,000	2,615,000				
1201	Stationery and Office Requisites	0	120,000	100,000				
1202	Fuel and Lubricants	0	300,000	500,000				
1203	Uniforms	0	10,000	15,000				
1205	Medical Supplies	0	1,960,000	1,900,000				
1207	Others Supplies	0	110,000	100,000				
13	Maintenance Expenditure	0	200,000	400,000				
1301	Vehicles	0	155,000	325,000				
1302	Plant and Machinery Equipment	0	30,000	50,000				
1303	Buildings and Structures	0	15,000	25,000				
14	Contractual Services	0	500,000	450,000				
1402	Telecommunication	0	200,000	150,000				
1403	Postal Charges	0	10,000	10,000				
1404	Electricity and Water	0	230,000	230,000				
1405	Rents and Hire Charges	0	20,000	20,000				
1406	Rates and Taxes to Local Authorities	0	2,000	2,000				
1407	Others	0	38,000	38,000				
15	Transfers	0	10,000	5,000				
1506	Interest on Property Loans	0	10,000	5,000				
19	Other Recurrent Expenses	0	300,000	350,000				
1903	Holiday Warrants	0	60,000	70,000				
1905	Others	0	240,000	280,000				
	Capital Expenditure	0	250,000	100,000				
21	Acquisition of Capital Assets (CBG)	0	250,000	100,000				
2102	Furniture and Office Equipment	0	250,000	100,000				
in a start	Total Project Expenditure	0	10,610,000	10,400,000				

Head	e 0	452	Indigenous Medicine
Programme	ф Ф	3	<b>Provincial Administration</b>
Project	e 0	2	General Administration & Finance

Code	Category / Object Title	2009 Estimate	2010 Estimate
	OBJECT DETAILS - RECURRENT EXPENDITURE	1,588,000	1,818,000
1003	Other Allowances	1,200,000	1,400,000
01	Cost of Living Allowance (COLA)	1,130,000	1,220,000
02	Entertainment Allowance	10,000	10,000
03	Language Allowance	30,000	20,000
10	Web Allowance	30,000	30,000
12	Fuel Allowance	0	120,000
1207	Others Supplies	110,000	100,000
16	Consumable Items	110,000	100,000
1407	Others	38,000	38,000
33	Cleaning and Laundering Charges	38,000	38,000
1905	Others	240,000	280,000
65	Annual Verification & store	0	15,000
66	Newspapers, Printing & Advertisement	20,000	15,000
67	Training & Trainees Allowance	40,000	20,000
69	Incidental	110,000	190,000
75	Books & Periodicals	70,000	40,000

Head : 452 Indigenous Medicine

Programme : 73 Indigenous Medicine

Project

: 4 Curative Services

# Summary of Expenditure by Object Code

Sector 1	Summary of Expen			Rs
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	40,226,102	25,315,000	38,197,000
10	Personal Emoluments	29,718,007	18,565,000	28,597,000
1001	Salaries and Wages	24,611,027	14,600,000	22,247,000
1002	Overtime and Holiday Pay	708,745	700,000	850,000
1003	Other Allowances	4,398,235	3,265,000	5,500,000
11	Travelling Expenses	224,977	100,000	800,000
1101	Travelling - Domestic	224,977	100,000	800,000
12	Supplies	8,158,013	4,500,000	6,287,000
1201	Stationery and Office Requisites	123,318	50,000	120,000
1202	Fuel and Lubricants	384,158	50,000	100,000
1203	Uniforms	119,398	40,000	60,000
1204	Diets	845,010	950,000	1,500,000
1205	Medical Supplies	6,397,042	3,260,000	4,347,000
1207	Others Supplies	289,087	150,000	160,000
13	Maintenance Expenditure	313,241	300,000	400,000
1301	Vehicles	149,174	20,000	100,000
1302	Plant and Machinery Equipment	35,000	100,000	100,000
1303	Buildings and Structures	129,067	180,000	200,000
14	Contractual Services	862,253	600,000	783,000
1402	Telecommunication	179,301	100,000	170,000
1403	Postal Charges	330	2,000	10,000
1404	Electricity and Water	522,265	353,000	363,000
1405	Rents and Hire Charges	140,547	120,000	180,000
1406	Rates and Taxes to Local Authorities	3,700	10,000	10,000
1407	Others	16,110	15,000	50,000
15	Transfers	31,695	50,000	10,000
1506	Interest on Property Loans	31,695	50,000	10,000
16	Grants	689,648	1,000,000	1,000,000
1601	Grants to Public Institutions	689,648	1,000,000	1,000,000
19	Other Recurrent Expenses	228,269	200,000	320,000
1903	Holiday Warrants	133,243	110,000	120,000
1905	Others	95,027	90,000	200,000
	Capital Expenditure	10,320,296	47,350,000	26,000,000
20	Reha. & Imp. of Capital Assets (CBG)	697,206	1,500,000	1,000,000
2001	Buildings and Structures, Tanks and Roads	0	1,500,000	0
2002	Plant, Machinery & Office Equipment	0	0	1,000,000
2006	Others	697,206	0	0
21	Acquisition of Capital Assets (CBG)	557,459	35,500,000	0
2102	Furniture and Office Equipment	0	500,000	0
2104	Buildings and Structures	349,459	35,000,000	0
2106	Others	208,000	0	0
22	Reha. & Imp. of Capital Assets (PSDG)	8,065,631	8,350,000	0
2201	Buildings and Structures, Tanks and Roads	1,267,140	4,500,000	0
2202	Plant, Machinery & Office Equipment	880,924	0	0
2204	Other Capital Assets	5,917,567	1,750,000	0
2206	Others	0	2,100,000	0
23	Acquisition of Capital Assets (PSDG)	1,000,000	2,000,000	25,000,000
2302	Furniture and Office Equipment	0	1,000,000	0
2304	Buildings and Structures	0	1,000,000	25,000,000
2305	Lands & Land Improvement	1,000,000	0	0
6631520015	Total Project Expenditure	50,546,399	72,665,000	64,197,000

Head	0 0	452	Indigenous Medicine
Programme	0	73	Indigenous Medicine
Project	0 0	4	<b>Curative Services</b>

	Summary of Expenditure by Object Details Rs.							
Code	Category / Object Title	2009 Estimate	2010 Estimate					
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	3,520,000	5,910,000					
1003	Other Allowances	3,265,000	5,500,000					
01	Cost of Living Allowance (COLA)	3,260,000	5,380,000					
03	Language Allowance	5,000	20,000					
06	RDA, Incentive, Supervising Allowance	0	100,000					
1207	Others Supplies	150,000	160,000					
16	Consumable Items	150,000	160,000					
1407	Others	15,000	50,000					
33	Cleaning and Laundering Charges	15,000	50,000					
1905	Others	90,000	200,000					
65	Annual Verification & store	0	60,000					
66	Newspapers, Printing & Advertisement	10,000	20,000					
67	Training & Trainees Allowance	20,000	20,000					
69	Incidental	40,000	80,000					
75	Books & Periodicals	20,000	20,000					

Head	9 8	452	Indigenous Medicine
Programme	8 0	73	Indigenous Medicine
Project	0 0	5	<b>Drugs</b> Production

# Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs.						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	0	3,024,000	3,278,000			
10	Personal Emoluments	0	2,114,000	2,278,000			
1001	Salaries and Wages	0	1,780,000	1,817,000			
1002	Overtime and Holiday Pay	0	25,000	75,000			
1003	Other Allowances	0	309,000	386,000			
11	Travelling Expenses	0	25,000	30,000			
1101	Travelling - Domestic	0	25,000	30,000			
12	Supplies	0	750,000	830,000			
.1201	Stationery and Office Requisites	0	45,000	30,000			
1202	Fuel and Lubricants	0	50,000	40,000			
1203	Uniforms	0	20,000	20,000			
1205	Medical Supplies	0	600,000	710,000			
1207	Others Supplies	0	35,000	30,000			
13	Maintenance Expenditure	0	25,000	25,000			
1301	Vehicles	0	5,000	5,000			
1302	Plant and Machinery Equipment	0	10,000	10,000			
1303	Buildings and Structures	0	10,000	10,000			
14	Contractual Services	0	50,000	60,000			
1402	Telecommunication	0	10,000	20,000			
1403	Postal Charges	0	1,000	1,000			
1404	Electricity and Water	0	27,000	31,000			
1405	Rents and Hire Charges	0	5,000	1,000			
1406	Rates and Taxes to Local Authorities	0	1,000	1,000			
1407	Others	0	6,000	6,000			
15	Transfers	0	10,000	5,000			
1506	Interest on Property Loans	0	10,000	5,000			
19	Other Recurrent Expenses	0	50,000	50,000			
1903	Holiday Warrants	0	30,000	30,000			
1905	Others	0	20,000	20,000			
	Capital Expenditure	0	4,500,000	7,700,000			
21	Acquisition of Capital Assets (CBG)	0	500,000	2,700,000			
2102	Furniture and Office Equipment	0	500,000	0			
2105	Lands and Land Improvements	0	0	2,700,000			
22	Reha. & Imp. of Capital Assets (PSDG)	0	4,000,000	0			
2205	Lands & Land Improvements	0	4,000,000	0			
23	Acquisition of Capital Assets (PSDG)	0	0	5,000,000			
2305	Lands & Land Improvement	0	0	5,000,000			
	Total Project Expenditure	0	7,524,000	10,978,000			
Head	6 6	452	Indigenous Medicine				
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Programme	8 0	73	Indigenous Medicine				
Project	0 0	5	<b>Drugs Production</b>				

## Summary of Expenditure by Object Details

	Summary of Expenditure by Objec	t Details	Rs.
Code	Category / Object Title	2010 Estimate	
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	370,000	442,000
1003	Other Allowances	309,000	386,000
01	Cost of Living Allowance (COLA)	290,000	361,000
02	Entertainment Allowance	9,000	0
03	Language Allowance	10,000	10,000
06	RDA, Incentive, Supervising Allowance	0	15,000
1207	Others Supplies	35,000	30,000
16	Consumable Items	35,000	30,000
1407	Others	6,000	6,000
33	Cleaning and Laundering Charges	6,000	6,000
1905	Others	20,000	20,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	3,000	2,000
67	Training & Trainees Allowance	2,000	2,000
69	Incidental	12,000	4,000
75	Books & Periodicals	3,000	2,000

Head	e 0	452	Indigenous Medicine
Programme	8 Q	73	Indigenous Medicine
Project	0 0	6	Research & Development

# Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs.						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	0	3,977,000	4,158,000			
10	Personal Emoluments	0	3,067,000	3,208,000			
1001	Salaries and Wages	0	2,600,000	2,621,000			
1002	Overtime and Holiday Pay	0	25,000	25,000			
1003	Other Allowances	0	442,000	562,000			
11	Travelling Expenses	0	25,000	20,000			
1101	Travelling - Domestic	0	25,000	20,000			
12	Supplies	0	750,000	820,000			
1201	Stationery and Office Requisites	0	200,000	100,000			
1202	Fuel and Lubricants	0	25,000	25,000			
1203	Uniforms	0	200,000	200,000			
1205	Medical Supplies	0	0	345,000			
1207	Others Supplies	0	325,000	150,000			
13	Maintenance Expenditure	0	25,000	15,000			
1301	Vehicles	0	5,000	5,000			
1302	Plant and Machinery Equipment	0	10,000	5,000			
1303	Buildings and Structures	0	10,000	5,000			
14	Contractual Services	. 0	50,000	40,000			
1402	Telecommunication	0	5,000	5,000			
1403	Postal Charges	0	1,000	1,000			
1404	Electricity and Water	0	30,000	21,000			
1405	Rents and Hire Charges	0	8,000	8,000			
1406	Rates and Taxes to Local Authorities	0	1,000	1,000			
1407	Others	0	5,000	4,000			
15	Transfers	0	10,000	5,000			
1506	Interest on Property Loans	0	10,000	5,000			
19	Other Recurrent Expenses	0	50,000	50,000			
1903	Holiday Warrants	0	30,000	30,000			
1905	Others	0	20,000	20,000			
	Capital Expenditure	0	650,000	0			
22	Reha. & Imp. of Capital Assets (PSDG)	0	200,000	0			
2206	Others	0	200,000	0			
23	Acquisition of Capital Assets (PSDG)	0	450,000	0			
2306	Others	0	450,000	0			
	Total Project Expenditure	0	4,627,000	4,158,000			

Head	8 0	452	Indigenous Medicine
Programme	e e	73	Indigenous Medicine
Project	9 6	6	Research & Development

#### Rs. 2010 2009 Code Category / Object Title Estimate Estimate 792,000 736,000 **OBJECT DETAILS - RECURRENT EXPENDITURE** 1003 Other Allowances 442,000 562,000 01 420,000 542,000 Cost of Living Allowance (COLA) 02 10,000 Entertainment Allowance 0 03 Language Allowance 12,000 10.000 06 RDA, Incentive, Supervising Allowance 0 10,000 1207 Others Supplies 325,000 150,000 16 Consumable Items 325,000 150,000 4,000 1407 Others 5,000 33 Cleaning and Laundering Charges 5,000 4,000 1905 Others 20,000 20,000 65 Annual Verification & store 0 8,000 2,000 2,000 66 Newspapers, Printing & Advertisement 67 Training & Trainees Allowance 3,000 2,000 69 Incidental 6,000 12,000 75 Books & Periodicals 3,000 2,000

#### Summary of Expenditure by Object Details

# Ministry of Infrastructure Development and Reconstruction

# Ministry of Infrastructure Development & Reconstruction

#### Mission

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

### **Key Functions**

- * Providing incentives by streamlining of government structure & institution
- Improving market opportunities information and linkages
- Improving mobility of men & materials
- * Improving human & institutional resources for service delivery
- Improvement of service delivery
- Institutional development for delivery of specialized training
- motivating Officials
- Promoting Consistencies

# Head: 460 - Ministry of Infrastructure Development and Reconstruction

Summary	of Exper	nditure by	Object	Code

	Summary of Expend	liture by Object (	Code	Rs.
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	5,983,749	7,901,000	16,088,000
10	Personal Emoluments	4,238,707	5,626,000	7,254,000
1001	Salaries and Wages	3,474,092	4,500,000	5,502,000
1002	Overtime and Holiday Pay	149,782	200,000	250,000
1003	Other Allowances	614,833	926,000	1,502,000
11	Travelling Expenses	69,999	150,000	152,000
1101	Travelling - Domestic	69,999	150,000	152,000
12	Supplies	628,465	850,000	1,043,000
1201	Stationery and Office Requisites	173,672	180,000	212,000
1202	Fuel and Lubricants	413,313	625,000	792,000
1203	Uniforms	8,000	8,000	9,000
1206	Mechanical and Electrical Goods	33,481	37,000	30,000
13	Maintenance Expenditure	416,027	525,000	1,500,000
1301	Vehicles	355,927	400,000	500,000
1302	Plant and Machinery Equipment	49,125	100,000	600,000
1303	Buildings and Structures	10,975	25,000	400,000
14	Contractual Services	278,693	300,000	623,000
1402	Telecommunication	129,407	225,000	227,000
1403	Postal Charges	60	7,500	1,000
1404	Electricity and Water	149,225	67,500	395,000
15	Transfers	7,057	50,000	10,000
1506	Interest on Property Loans	7,057	50,000	1,000
1507	Subscriptions, Contributions and Membership Fee	0	0	9,000
19	Other Recurrent Expenses	344,800	400,000	5,506,000
1902	Losses and Write-Offs	0	0	1,000
1903	Holiday Warrants	38,472	30,000	80,000
1905	Others	306,328	370,000	5,425,000
	Capital Expenditure	306,775	22,250,000	14,500,000
21	Acquisition of Capital Assets (CBG)	306,775	250,000	500,000
2102	Furniture and Office Equipment	306,775	250,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	10,000,000	14,000,000
2206	Others	0	10,000,000	14,000,000
23	Acquisition of Capital Assets (PSDG)	0	12,000,000	0
2306	Others	0	12,000,000	0
- Applet	Total Project Expenditure	6,290,524	30,151,000	30,588,000

# Head: 460 - Ministry of Infrastructure Development and Reconstruction

	Summary of Exper	diture by Categor	<u> </u>	Rs.	
Code	Category Title	Category Title 2008 Actual			
	Recurrent Expenditure	5,983,749	7,901,000	16,088,000	
10	Personal Emoluments	4,238,707	5,626,000	7,254,000	
11	Travelling Expenses	69,999	150,000	152,000	
12	Supplies	628,465	850,000	1,043,000	
13	Maintenance Expenditure	416,027	525,000	1,500,000	
14	Contractual Services	278,693	300,000	623,000	
15	Transfers	7,057	50,000	10,000	
19	Other Recurrent Expenses	344,800	400,000	5,506,000	
	Capital Expenditure	306,775	22,250,000	14,500,000	
21	Acquisition of Capital Assets (CBG)	306,775	250,000	500,000	
22	Reha. & Imp. of Capital Assets (PSDG)	0	10,000,000	14,000,000	
23	Acquisition of Capital Assets (PSDG)	0	12,000,000	0	
	Total Project Expenditure	6,290,524	30,151,000	30,588,000	

#### Summary of Expenditure by Category

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	5,983,749	7,901,000	16,088,000
Criteria Based Grant	306,775	250,000	500,000
Provincial Specific Development Grant	0	22,000,000	14,000,000
Total Expenditure	6,290,524	30,151,000	30,588,000

Head	e 0	460	Ministry of Infrastructure Development and Reconstruction
Programme	0	15	Rehabilitation & Reconstruction

Project	0	2	General	Administration & Finance	ļ
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#### Summary of Expenditure by Object Code

2010 2009 2008 Code Category / Object Title Actual Estimate Estimate **Recurrent Expenditure** 5,983,749 7,901,000 16,076,000 10 Personal Emoluments 4,238,707 5,626,000 7,250,000 1001 Salaries and Wages 3,474,092 4,500,000 5,500,000 1002 149,782 250,000 Overtime and Holiday Pay 200,000 1003 Other Allowances 614.833 926.000 1.500.000 69.999 **Travelling Expenses** 150,000 150,000 11 1101 69,999 Travelling - Domestic 150,000 150,000 850,000 1,039,000 12 Supplies 628,465 1201 Stationery and Office Requisites 173,672 180.000 210.000 1202 Fuel and Lubricants 413,313 625,000 790,000 9.000 1203 Uniforms 8,000 8,000 1206 33,481 37.000 30,000 Mechanical and Electrical Goods 416,027 525,000 1,500,000 13 Maintenance Expenditure 355,927 400,000 500.000 1301 Vehicles 1302 Plant and Machinery Equipment 49,125 100,000 600,000 25.000 400.000 1303 Buildings and Structures 10,975 14 **Contractual Services** 278,693 300.000 621.000 129,407 225,000 225,000 1402 Telecommunication Postal Charges 1403 60 7.500 1.000 1404 Electricity and Water 149.225 67,500 395,000 7,057 50.000 10.000 15 Transfers 1506 Interest on Property Loans 7,057 50,000 1.000 9,000 1507 Subscriptions, Contributions and Membership Fee 0 0 5,506,000 344,800 400,000 19 Other Recurrent Expenses 1902 Losses and Write-Offs 0 0 1,000 80.000 1903 Holiday Warrants 38,472 30.000 306,328 5,425,000 1905 Others 370,000 14,500,000 Capital Expenditure 306,775 22,250,000 21 Acquisition of Capital Assets (CBG) 306.775 250.000 500.000 2102 Furniture and Office Equipment 306,775 250,000 500,000 10,000,000 22 Reha. & Imp. of Capital Assets (PSDG) 0 14.000.000 0 10,000,000 14,000,000 2206 Others Acquisition of Capital Assets (PSDG) 0 12,000,000 0 23 0 0 2306 Others 12,000,000 **Total Project Expenditure** 6,290,524 30,151,000 30,576,000

Head	9 O	460	Ministry of Infrastructure Development and Reconstruction
Programme	0 \$	15	Rehabilitation & Reconstruction
Project	8 0	2	General Administration & Finance

	Summary	of	Expenditure	by	Object	Details
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Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	1,296,000	6,925,000
1003	Other Allowances	926,000	1,500,000
01	Cost of Living Allowance (COLA)	874,000	1,177,000
02	Entertainment Allowance	12,000	12,000
03	Language Allowance	40,000	36,000
12	Fuel Allowance	0	275,000
1905	Others	370,000	5,425,000
65	Annual Verification & store	0	6,000
66	Newspapers, Printing & Advertisement	267,500	340,000
67	Training & Trainees Allowance	60,000	34,000
68	Welfare	20,000	20,000
69	Incidental	7,500	10,000
73	Art Festival and Competition	0	5,000,000
75	Books & Periodicals	15,000	15,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	14,000,000
<b>220</b> 6	Others	0	14,000,000
55	Improvement & Amenities for Passengers	0	4,000,000
56	Improvement & Infrastructure facilities	0	10,000,000

Head	9 0	460	Ministry of Infrastructure Development and Reconstruction
Programme		47	Transport Services
Project	8	4	Passengere Transport

#### Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs								
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate					
	Recurrent Expenditure	0	0	6,000					
10	Personal Emoluments	0	0	2,000					
1001	Salaries and Wages	0	0	1,000					
1003	Other Allowances	0	0	1,000					
11	Travelling Expenses	0	0	1,000					
1101	Travelling - Domestic	0	0	1,000					
12	Supplies	0	0	2,000					
1201	Stationery and Office Requisites	0	0	1,000					
1202	Fuel and Lubricants	0	0	1,000					
14	Contractual Services	0	0	1,000					
1402	Telecommunication	0	0	1,000					
	Total Project Expenditure	0	0	6,000					

Head : 460 Ministry of Infrastructure Development and Reconstruction

- Programme : 51 Industrial Development
- Project : 4 Provincial Tourism

#### Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	0	0	6,000
10	Personal Emoluments	0	0	2,000
1001	Salaries and Wages	0	0	1,000
1003	Other Allowances	0	. 0	1,000
11	Travelling Expenses	0	0	1,000
1101	Travelling - Domestic	0	0 -	1,000
12	Supplies	0	0	2,000
1201	Stationery and Office Requisites	0	0	1,000
1202	Fuel and Lubricants	0	0	1,000
14	Contractual Services	0	0	1,000
1402	Telecommunication	0	0	1,000
	Total Project Expenditure	0	0	6,000

# **Department of Buildings**

#### Mission

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

#### **Key Functions**

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

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# Head: 461 - Department of Buildings

#### Summary of Expenditure by Object Code

Code	Category / Object Title	2008	2009	2010
Couc	Category / Object The	Actual	Estimate	Estimate
15	Recurrent Expenditure	44,382,660	49,624,000	53,265,000
10	Personal Emoluments	38,021,537	43,774,000	45,300,000
1001	Salaries and Wages	31,695,335	34,500,000	34,655,000
1002	Overtime and Holiday Pay	786,068	1,500,000	1,000,000
1003	Other Allowances	5,540,134	7,774,000	9,645,000
11	Travelling Expenses	416,866	400,000	400,000
1101	Travelling - Domestic	416,866	400,000	400,000
12	Supplies	946,692	1,100,000	1,131,000
1201	Stationery and Office Requisites	408,727	410,000	410,000
1202	Fuel and Lubricants	500,180	600,000	600,000
1203	Uniforms	23,920	36,000	66,000
1206	Mechanical and Electrical Goods	13,585	50,000	50,000
1207	Others Supplies	280	4,000	5,000
13	Maintenance Expenditure	3,193,848	1,900,000	2,479,000
1301	Vehicles	866,973	1,200,000	1,350,000
1302	Plant and Machinery Equipment	214,395	200,000	250,000
1303	Buildings and Structures	2,103,731	500,000	879,000
1307	Others	8,750	0	0
14	Contractual Services	896,078	1,500,000	1,360,000
1402	Telecommunication	235,310	600,000	450,000
1403	Postal Charges	41,576	100,000	75,000
1404	Electricity and Water	583,220	650,000	650,000
1405	Rents and Hire Charges	24,000	50,000	25,000
1406	Rates and Taxes to Local Authorities	11,973	50,000	150,000
1407	Others	0	50,000	10,000
15	Transfers	168,331	200,000	300,000
1506	Interest on Property Loans	168,331	200,000	300,000
19	Other Recurrent Expenses	739,308	750,000	2,295,000
1902	Losses and Write-Offs	0	25,000	5,000
1903	Holiday Warrants	192,679	150,000	225,000
1904	Implementation of the Official Language Policy	0	15,000	0
1905	Others	546,629	560,000	2,065,000
	Capital Expenditure	5,646,502	14,500,000	1,550,000
20	Reha. & Imp. of Capital Assets (CBG)	114,771	13,000,000	0
2001	Buildings and Structures, Tanks and Roads	0	13,000,000	0
2004	Other Capital Assets	114,771	0	0
21	Acquisition of Capital Assets (CBG)	5,531,732	1,500,000	1,550,000
2102	Furniture and Office Equipment	244,400	1,500,000	1,550,000
2103	Machinery	213,900	0	0
2104	Buildings and Structures	5,073,432	0	· 0
	Total Project Expenditure	50,029,162	64,124,000	54,815,000

# Head: 461 - Department of Buildings

# Summary of Expenditure by Category

Summary of Expenditure by Category Rs.								
Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate				
	Recurrent Expenditure	44,382,660	49,624,000	53,265,000				
10	Personal Emoluments	38,021,537	43,774,000	45,300,000				
11	Travelling Expenses	416,866	400,000	400,000				
12	Supplies	946,692	1,100,000	1,131,000				
13	Maintenance Expenditure	3,193,848	1,900,000	2,479,000				
14	Contractual Services	896,078	1,500,000	1,360,000				
15	Transfers	168,331	200,000	300,000				
19	Other Recurrent Expenses	739,308	750,000	2,295,000				
	Capital Expenditure	5,646,502	14,500,000	1,550,000				
20	Reha. & Imp. of Capital Assets (CBG)	114,771	13,000,000	0				
21	Acquisition of Capital Assets (CBG)	5,531,732	1,500,000	1,550,000				
	Total Project Expenditure	50,029,162	64,124,000	54,815,000				

### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	44,382,660	49,624,000	53,265,000
Criteria Based Grant	5,646,502	14,500,000	1,550,000
Total Expenditure	50,029,162	64,124,000	54,815,000

Head	0 0	461	<b>Department of Buildings</b>
Programme	0 0	15	<b>Rehabilitation &amp; Reconstruction</b>
Project	8.0	4	Buildings

#### 2010 2008 2009 Code Category / Object Title Estimate Actual Estimate 53,265,000 44,382,660 49,624,000 **Recurrent Expenditure** 43,774,000 45.300.000 38.021.537 10 **Personal Emoluments** 31,695,335 34,500,000 34,655,000 1001 Salaries and Wages 1.000.000 1002 Overtime and Holiday Pav 786.068 1.500.000 1003 Other Allowances 5,540,134 7,774,000 9,645,000 416.866 400.000 400,000 11 **Travelling Expenses** 400,000 416,866 400,000 1101 Travelling - Domestic 946.692 1,100,000 1.131.000 12 Supplies 408,727 410.000 410,000 1201 Stationery and Office Requisites 500,180 600,000 600.000 1202 Fuel and Lubricants 66.000 1203 Uniforms 23.920 36.000 50.000 13.585 50,000 1206 Mechanical and Electrical Goods 4,000 5,000 280 1207 Others Supplies 2.479.000 3.193.848 1.900.000 13 Maintenance Expenditure 866.973 1,200,000 1,350,000 1301 Vehicles Plant and Machinery Equipment 214,395 200,000 250,000 1302 879,000 Buildings and Structures 2,103,731 500.000 1303 0 0 1307 Others 8,750 896.078 1.500.000 1.360.000 14 Contractual Services 235.310 600,000 450.000 1402 Telecommunication 75.000 41,576 100,000 1403 Postal Charges 583,220 650,000 650.000 1404 Electricity and Water 25,000 24,000 50,000 1405 Rents and Hire Charges 11.973 50,000 150,000 1406 Rates and Taxes to Local Authorities 50.000 10,000 1407 Others 0 300,000 168,331 200,000 15 Transfers 300,000 168,331 200,000 1506 Interest on Property Loans 2,295,000 739.308 750.000 19 Other Recurrent Expenses 0 25,000 5.000 1902 Losses and Write-Offs 192.679 150,000 225,000 1903 Holiday Warrants 0 15,000 0 1904 Implementation of the Official Language Policy 546,629 560,000 2,065,000 1905 Others 1.550.000 5,646.502 14,500,000 Capital Expenditure 114,771 13,000,000 0 Reha. & Imp. of Capital Assets (CBG) 20 0 0 13,000,000 Buildings and Structures, Tanks and Roads 2001 0 114,771 0 2004 Other Capital Assets 1.500.000 1,550,000 5,531,732 21Acquisition of Capital Assets (CBG) 244,400 1.500.000 1.550.000 Furniture and Office Equipment 2102 213,900 0 0 Machinery 2103 5.073,432 0 0 2104 Buildings and Structures 64,124,000 54,815,000 50,029,162 Total Project Expenditure

#### Summary of Expenditure by Object Code

Re

Head	0 9	461	Department of Buildings
Programme	0.0	15	<b>Rehabilitation &amp; Reconstruction</b>
Project	0.0	4	Buildings

	Summary of Expenditure by Object Details Rs						
Code	Category / Object Title	2009 Estimate	2010 Estimate				
100 AN 11	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	8,765,925	11,725,000				
1003	Other Allowances	7,774,000	9,645,000				
01	Cost of Living Allowance (COLA)	7,607,000	9,232,000				
02	Entertainment Allowance	9,000	9,000				
03	Language Allowance	150,000	151,000				
04	Deceased Persons Allowance	0	245,000				
05	Machine Operator Allowance	8,000	8,000				
1207	Others Supplies	15,000	5,000				
16	Consumable Items	15,000	5,000				
1407	Others	50,000	10,000				
35	Contractual Payment	50,000	10,000				
1905	Others	926,925	2,065,000				
65	Annual Verification & store	0	40,000				
66	Newspapers, Printing & Advertisement	100,000	200,000				
67	Training & Trainees Allowance	250,000	350,000				
68	Welfare	85,000	125,000				
69	Incidental	125,000	85,000				
88	Competitions, Exhibitions, Governor's Award	366,925	0				
96	Security Service	0	1,265,000				

#### Summary of Expenditure by Object Details

# **Department of Road Development**

#### Mission

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

#### **Key Functions**

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

# Head: 462 - Department of Road Development

	Summary of Expenditure by Object Code Rs.						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	89,343,464	86,336,000	98,050,000			
10	Personal Emoluments	32,210,410	34,086,000	37,050,000			
1001	Salaries and Wages	26,582,320	27,200,000	27,500,000			
1002	Overtime and Holiday Pay	999,169	1,000,000	1,000,000			
1003	Other Allowances	4,628,920	5,886,000	8,200,000			
1004	Pension Fund Contribution ETF/EPF	0	0	350,000			
11	Travelling Expenses	1,474,487	1,500,000	1,500,000			
1101	Travelling - Domestic	1,474,487	1,500,000	1,500,000			
12	Supplies	2,250,993	2,750,000	2,650,000			
1201	Stationery and Office Requisites	653,729	750,000	750,000			
1202	Fuel and Lubricants	1,479,946	1,750,000	1,750,000			
1203	Uniforms	53,750	50,000	50,000			
1206	Mechanical and Electrical Goods	63,569	200,000	100,000			
13	Maintenance Expenditure	51,473,880	45,000,000	54,650,000			
1301	Vehicles	2,489,113	2,500,000	2,500,000			
1302	Plant and Machinery Equipment	277,716	350,000	400,000			
1303	Buildings and Structures	2,485,318	2,150,000	1,750,000			
1307	Others	46,221,732	40,000,000	50,000,000			
14	Contractual Services	1,062,836	1,650,000	1,540,000			
1402	Telecommunication	395,639	795,000	700,000			
1403	Postal Charges	22,017	55,000	50,000			
1404	Electricity and Water	619,980	750,000	750,000			
1405	Rents and Hire Charges	24,000	0	0			
1406	Rates and Taxes to Local Authorities	1,200	50,000	40,000			
15	Transfers	601,478	850,000	10,000			
1502	Pensions, Retirements and Gratuities	570,547	800,000	0			
1506	Interest on Property Loans	30,931	50,000	0			
1507	Subscriptions, Contributions and Membership Fee	0	0	10,000			
19	Other Recurrent Expenses	269,380	500,000	650,000			
1903	Holiday Warrants	105,639	150,000	150,000			
1905	Others	163,741	350,000	500,000			
	Capital Expenditure	77,723,536	201,500,000	351,550,000			
21	Acquisition of Capital Assets (CBG)	399,290	1,500,000	1,550,000			
2102	Furniture and Office Equipment	399,290	1,500,000	1,550,000			
22	Reha. & Imp. of Capital Assets (PSDG)	77,324,246	200,000,000	350,000,000			
2201	Buildings and Structures, Tanks and Roads	77,324,246	200,000,000	350,000,000			
	Total Project Expenditure	167,067,000	287,836,000	449,600,000			

# Head: 462 - Department of Road Development

#### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	89,343,464	86,336,000	98,050,000
10	Personal Emoluments	32,210,410	34,086,000	37,050,000
11	Travelling Expenses	1,474,487	1,500,000	1,500,000
12	Supplies	2,250,993	2,750,000	2,650,000
13	Maintenance Expenditure	51,473,880	45,000,000	54,650,000
14	Contractual Services	1,062,836	1,650,000	1,540,000
15	Transfers	601,478	850,000	10,000
19	Other Recurrent Expenses	269,380	500,000	650,000
	Capital Expenditure	77,723,536	201,500,000	351,550,000
21	Acquisition of Capital Assets (CBG)	399,290	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	77,324,246	200,000,000	350,000,000
	Total Project Expenditure	167,067,000	287,836,000	449,600,000

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	89,343,464	86,336,000	98,050,000
Criteria Based Grant	399,290	1,500,000	1,550,000
Provincial Specific Development Grant	77,324,246	200,000,000	350,000,000
Total Expenditure	167,067,000	287,836,000	449,600,000

Rs.

Head	e 0	462	Department of Road Development
Programme	0 0	50	Construction & Maintenance of Highways
Project	4	4	Road Development

# Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs.					
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate		
	Recurrent Expenditure	89,343,464	86,336,000	98,050,000		
10	Personal Emoluments	32,210,410	34,086,000	37,050,000		
1001	Salaries and Wages	26,582,320	27,200,000	27,500,000		
1002	Overtime and Holiday Pay	999,169	1,000,000	1,000,000		
1003	Other Allowances	4,628,920	5,886,000	8,200,000		
1004	Pension Fund Contribution ETF/EPF	0	0	350,000		
11	Travelling Expenses	1,474,487	1,500,000	1,500,000		
1101	Travelling - Domestic	1,474,487	1,500,000	1,500,000		
12	Supplies	2,250,993	2,750,000	2,650,000		
1201	Stationery and Office Requisites	653,729	750,000	750,000		
1202	Fuel and Lubricants	1,479,946	1,750,000	1,750,000		
1203	Uniforms	53,750	50,000	50,000		
1206	Mechanical and Electrical Goods	63,569	200,000	100,000		
13	Maintenance Expenditure	51,473,880	45,000,000	54,650,000		
1301	Vehicles	2,489,113	2,500,000	2,500,000		
1302	Plant and Machinery Equipment	277,716	350,000	400,000		
1303	Buildings and Structures	2,485,318	2,150,000	1,750,000		
1307	Others	46,221,732	40,000,000	50,000,000		
14	Contractual Services	1,062,836	1,650,000	1,540,000		
1402	Telecommunication	395,639	795,000	700,000		
1403	Postal Charges	22,017	55,000	50,000		
1404	Electricity and Water	619,980	750,000	750,000		
1405	Rents and Hire Charges	24,000	0	0		
1406	Rates and Taxes to Local Authorities	1,200	50,000	40,000		
15	Transfers	601,478	850,000	10,000		
1502	Pensions, Retirements and Gratuities	570,547	800,000	0		
1506	Interest on Property Loans	30,931	50,000	0		
1507	Subscriptions, Contributions and Membership Fee	0	0	10,000		
19	Other Recurrent Expenses	269,380	500,000	650,000		
1903	Holiday Warrants	105,639	150,000	150,000		
1905	Others	163,741	350,000	500,000		
	Capital Expenditure	77,723,536	201,500,000	351,550,000		
21	Acquisition of Capital Assets (CBG)	399,290	1,500,000	1,550,000		
2102	Furniture and Office Equipment	399,290	1,500,000	1,550,000		
22	Reha. & Imp. of Capital Assets (PSDG)	77,324,246	200,000,000	350,000,000		
2201	Buildings and Structures, Tanks and Roads	77,324,246	200,000,000	350,000,000		
	Total Project Expenditure	167,067,000	287,836,000	449,600,000		

Head	0 9	462	Department of Road Development
Programme	9 9	50	Construction & Maintenance of Highways
Project	2 9	4	Road Development

	Summary of Expenditure by Object Details					
Code	Category / Object Title	2009 Estimate	2010 Estimate			
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	46,236,000	58,700,000			
1003	Other Allowances	5,886,000	8,200,000			
01	Cost of Living Allowance (COLA)	5,559,000	8,011,000			
02	Entertainment Allowance	9,000	9,000			
03	Language Allowance	98,000	80,000			
06	RDA, Incentive, Supervising Allowance	220,000	100,000			
1307	Others	40,000,000	50,000,000			
24	Road Maintenance	40,000,000	50,000,000			
1905	Others	350,000	500,000			
65	Annual Verification & store	0	50,500			
66	Newspapers, Printing & Advertisement	150,000	150,000			
67	Training & Trainees Allowance	130,000	170,000			
68	Welfare	40,000	40,000			
69	Incidental	10,000	69,500			
75	Books & Periodicals	20,000	20,000			

#### Summary of Expenditure by Object Details

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

# **Ministry of Local Government**

#### Mission

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

#### **Key Functions**

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

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

	Rs.						
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	19,924,658	20,466,000	29,793,000			
10	Personal Emoluments	17,113,799	17,466,000	19,113,000			
1001	Salaries and Wages	14,400,233	14,000,000	14,600,000			
1002	Overtime and Holiday Pay	424,745	400,000	550,000			
1003	Other Allowances	2,288,822	3,066,000	3,963,000			
11	Travelling Expenses	454,111	500,000	600,000			
1101	Travelling - Domestic	454,111	500,000	600,000			
12	Supplies	980,163	900,000	2,085,000			
1201	Stationery and Office Requisites	345,671	300,000	700,000			
1202	Fuel and Lubricants	567,117	450,000	1,150,000			
1203	Uniforms	20,000	15,000	30,000			
1206	Mechanical and Electrical Goods	25,595	50,000	100,000			
1207	Others Supplies	21,780	85,000	105,000			
13	Maintenance Expenditure	572,624	750,000	1,250,000			
1301	Vehicles	474,986	500,000	750,000			
1302	Plant and Machinery Equipment	80,232	150,000	300,000			
1303	Buildings and Structures	17,406	100,000	200,000			
14	Contractual Services	541,321	500,000	1,220,000			
1401	Transport	4,050	10,000	30,000			
1402	Telecommunication	184,616	150,000	510,000			
1403	Postal Charges	4,625	10,000	30,000			
1404	Electricity and Water	318,775	305,000	410,000			
1405	Rents and Hire Charges	0	0	180,000			
1407	Others	29,255	25,000	60,000			
15	Transfers	87,483	150,000	49,000			
1506	Interest on Property Loans	87,483	150,000	49,000			
19	Other Recurrent Expenses	175,156	200,000	5,476,000			
1903	Holiday Warrants	101,521	100,000	200,000			
1905	Others	73,635	100,000	5,276,000			
	Capital Expenditure	499,980	20,250,000	21,500,000			
20	Reha. & Imp. of Capital Assets (CBG)	99,985	0	0			
2001	Buildings and Structures, Tanks and Roads	99,985	0	0			
21	Acquisition of Capital Assets (CBG)	399,995	250,000	1,500,000			
2102	Furniture and Office Equipment	399,995	250,000	500,000			
2104	Buildings and Structures	0	0	1,000,000			
22	Reha. & Imp. of Capital Assets (PSDG)	0	20,000,000	13,000,000			
2206	Others	0	20,000,000	13,000,000			
23	Acquisition of Capital Assets (PSDG)	0	0	7,000,000			
2304	Buildings and Structures	0	0	7,000,000			
	Total Project Expenditure	20,424,638	40,716,000	51,293,000			

## Summary of Expenditure by Object Code

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

	Rs.							
Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate				
	Recurrent Expenditure	19,924,658	20,466,000	29,793,000				
10	Personal Emoluments	17,113,799	17,466,000	19,113,000				
11	Travelling Expenses	454,111	500,000	600,000				
12	Supplies	980,163	900,000	2,085,000				
13	Maintenance Expenditure	572,624	750,000	1,250,000				
14	Contractual Services	541,321	500,000	1,220,000				
15	Transfers	87,483	150,000	49,000				
19	Other Recurrent Expenses	175,156	200,000	5,476,000				
	Capital Expenditure	499,980	20,250,000	21,500,000				
20	Reha. & Imp. of Capital Assets (CBG)	99,985	0	0				
21	Acquisition of Capital Assets (CBG)	399,995	250,000	1,500,000				
22	Reha. & Imp. of Capital Assets (PSDG)	0	20,000,000	13,000,000				
23	Acquisition of Capital Assets (PSDG)	0	0	7,000,000				
	Total Project Expenditure	20,424,638	40,716,000	51,293,000				

#### Summary of Expenditure by Category

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	19,924,658	20,466,000	29,793,000
Criteria Based Grant	499,980	250,000	1,500,000
Provincial Specific Development Grant	0	20,000,000	20,000,000
Total Expenditure	20,424,638	40,716,000	51,293,000

Head : 470	Ministry of Local	Government, Relief and	Rehabilitation, Co-operat
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- Programme : 3 Provincial Administration
- Project : 2 General Administration & Finance

#### Summary of Expenditure by Object Code

Code	Category / Object Title	2008	2009	2010
Couc	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	19,924,658	20,466,000	25,030,000
10	Personal Emoluments	17,113,799	17,466,000	15,850,000
1001	Salaries and Wages	14,400,233	14,000,000	12,100,000
1002	Overtime and Holiday Pay	424,745	400,000	450,000
1003	Other Allowances	2,288,822	3,066,000	3,300,000
11	Travelling Expenses	454,111	500,000	500,000
1101	Travelling - Domestic	454,111	500,000	500,000
12	Supplies	980,163	900,000	1,505,000
1201	Stationery and Office Requisites	345,671	300,000	500,000
1202	Fuel and Lubricants	567,117	450,000	850,000
1203	Uniforms	20,000	15,000	20,000
1206	Mechanical and Electrical Goods	25,595	50,000	50,000
1207	Others Supplies	21,780	85,000	85,000
13	Maintenance Expenditure	572,624	750,000	800,000
1301	Vehicles	474,986	500,000	500,000
1302	Plant and Machinery Equipment	80,232	150,000	200,000
1303	Buildings and Structures	17,406	100,000	100,000
14	Contractual Services	541,321	500,000	980,000
1401	Transport	4,050	10,000	10,000
1402	Telecommunication	184,616	150,000	400,000
1403	Postal Charges	4,625	10,000	10,000
1404	Electricity and Water	318,775	305,000	350,000
1405	Rents and Hire Charges	0	0	180,000
1407	Others	29,255	25,000	30,000
15	Transfers	87,483	150,000	39,000
1506	Interest on Property Loans	87,483	150,000	39,000
19	Other Recurrent Expenses	175,156	200,000	5,356,000
1903	Holiday Warrants	101,521	100,000	150,000
1905	Others	73,635	100,000	5,206,000
	Capital Expenditure	499,980	20,250,000	20,500,000
20	Reha. & Imp. of Capital Assets (CBG)	99,985	0	0
2001	Buildings and Structures, Tanks and Roads	99,985	0	0
21	Acquisition of Capital Assets (CBG)	399,995	250,000	500,000
2102	Furniture and Office Equipment	399,995	250,000	500,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	20,000,000	13,000,000
2206	Others	0	20,000,000	13,000,000
23	Acquisition of Capital Assets (PSDG)	0	0	7,000,000
2304	Buildings and Structures	0	0	7,000,000
	Total Project Expenditure	20,424,638	40,716,000	45,530,000

Head	0 8	470	Ministry of Local Government, Relief and Rehabilitation, Co-opera
Programme	0 19	3	Provincial Administration
Project	8	2	General Administration & Finance

Summary of Expenditure by Object Details Rs.						
Code	Category / Object Title	2009 Estimate	2010 Estimate			
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	3,251,000	8,621,000			
1003	Other Allowances	3,066,000	3,300,000			
01	Cost of Living Allowance (COLA)	2,984,000	3,198,000			
02	Entertainment Allowance	12,000	12,000			
03	Language Allowance	40,000	60,000			
10	Web Allowance	30,000	30,000			
1207	Others Supplies	85,000	85,000			
16	Consumable Items	85,000	85,000			
1407	Others	0	30,000			
32	Legal Expenses	0	30,000			
1905	Others	100,000	5,206,000			
65	Annual Verification & store	0	10,000			
66	Newspapers, Printing & Advertisement	30,000	36,000			
68	Welfare	30,000	30,000			
69	Incidental	25,000	115,000			
75	Books & Periodicals	15,000	15,000			
88	Competitions, Exhibitions, Governor's Award	0	5,000,000			
	OBJECT DETAILS - CAPITAL EXPENDITURE	13,000,000	13,000,000			
2206	Others	13,000,000	13,000,000			
16	Housing Construction scheme	13,000,000	13,000,000			

## Summary of Expenditure by Object Details

Head	9 8	470	Ministry	of	Loca	l Government, Relief and Rehabilitation,	Co-opera
10			-			-	

Programme : 60 Community Development

Project	: 4	Organizational	<b>Development Unit</b>
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## Summary of Expenditure by Object Code

Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate			
	Recurrent Expenditure	0	0	4,763,000			
10	Personal Emoluments	0	0	3,263,000			
1001	Salaries and Wages	0	0	2,500,000			
1002	Overtime and Holiday Pay	0	0	100,000			
1003	Other Allowances	0	0	663,000			
11	Travelling Expenses	0	0	100,000			
1101	Travelling - Domestic	0	0	100,000			
12	Supplies	0	0	580,000			
1201	Stationery and Office Requisites	0	0	200,000			
1202	Fuel and Lubricants	0	0	300,000			
1203	Uniforms	0	0	10,000			
1206	Mechanical and Electrical Goods	0	0	50,000			
1207	Others Supplies	0	0	20,000			
13	Maintenance Expenditure	0	0	450,000			
1301	Vehicles	0	0	250,000			
1302	Plant and Machinery Equipment	0	0	100,000			
1303	Buildings and Structures	0	0	100,000			
14	Contractual Services	0	0	240,000			
1401	Transport	0	0	20,000			
1402	Telecommunication	0	0	110,000			
1403	Postal Charges	0	0	20,000			
1404	Electricity and Water	0	0	60,000			
1407	Others	0	0	30,000			
15	Transfers	0	0	10,000			
1506	Interest on Property Loans	0	0	10,000			
19	Other Recurrent Expenses	0	0	120,000			
1903	Holiday Warrants	0	0	50,000			
1905	Others	0	0	70,000			
	Capital Expenditure	0	0	1,000,000			
21	Acquisition of Capital Assets (CBG)	0	0	1,000,000			
2104	Buildings and Structures	0	0	1,000,000			
	Total Project Expenditure	0	0	5,763,000			
Head	0 0	470	Ministry of Local Government, Relief and Rehabilitation, Co-operat				
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Programme	0	60	Community Development				
Project	0 0	4	Organizational Development Unit				

#### Summary of Expenditure by Object Details Rs. 2010 2009 Code Category / Object Title Estimate Estimate **OBJECT DETAILS - RECURRENT EXPENDITURE** 753,000 0 1003 Other Allowances 0 663,000 648,000 01 Cost of Living Allowance (COLA) 0 03 0 15,000 Language Allowance 0 20,000 1207 Others Supplies 16 Consumable Items 0 20,000 Others 0 70,000 1905 10,000 0 65 Annual Verification & store 0 10,000 66 Newspapers, Printing & Advertisement 0 10,000 68 Welfare 69 Incidental 0 40,000

# **Department of Local Government**

#### Mission

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

### **Key Functions**

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

### Head: 471 - Department of Local Government

### Summary of Expenditure by Object Code - Head

Code	Category / Object Title	2008	2009	2010
Coue	Category / Object Thic	Actual	Estimate	Estimate
	Recurrent Expenditure	693,524,834	767,654,009	811,612,000
10	Personal Emoluments	91,807,053	108,131,500	100,690,000
1001	Salaries and Wages	76,407,621	87,100,500	78,316,000
1002	Overtime and Holiday Pay	795,449	1,400,000	1,100,000
1003	Other Allowances	14,603,982	19,631,000	21,274,000
11	Travelling Expenses	1,329,557	1,600,000	1,275,000
1101	Travelling - Domestic	1,329,557	1,600,000	1,275,000
12	Supplies	1,682,427	1,900,000	2,373,000
1201	Stationery and Office Requisites	709,298	938,000	925,000
1202	Fuel and Lubricants	902,830	850,000	1,325,000
1203	Uniforms	34,030	32,000	43,000
1206	Mechanical and Electrical Goods	6,636	50,000	55,000
1207	Others Supplies	29,632	30,000	25,000
13	Maintenance Expenditure	1,323,755	1,650,000	2,154,000
1301	Vehicles	981,894	1,300,000	1,360,000
1302	Plant and Machinery Equipment	269,953	250,000	560,000
1302	Buildings and Structures	71,909	100,000	214,000
		0	0	20,000
1307	Others			
14	Contractual Services	1,318,044	1,850,000 20,000	1,822,000 20,000
1401	Transport	60,000		
1402	Telecommunication	473,447	820,000	750,000
1403	Postal Charges	59,937	120,000	115,000
1404	Electricity and Water	691,806	785,000	800,000
1405	Rents and Hire Charges	6,000	20,000	10,000
1406	Rates and Taxes to Local Authorities	26,854	35,000	70,000
1407	Others	0	50,000	57,000
15	Transfers	595,140,911	651,272,500	701,723,000
1503	Transfers to Public Institution	594,892,280	650,912,500	701,438,000
1506	Interest on Property Loans	248,631	360,000	285,000
19	Other Recurrent Expenses	923,088	1,250,000	1,575,000
1903	Holiday Warrants	436,940	600,000	550,000
1905	Others	486,148	650,000	1,025,000
	Capital Expenditure	77,598,716	185,850,000	181,550,000
20	Reha. & Imp. of Capital Assets (CBG)	20,903,646	78,600,000	78,000,000
2001	Buildings and Structures, Tanks and Roads	15,903,646	68,350,000	68,000,000
2003	Vehicles	0	250,000	0
2006	Others	5,000,000	10,000,000	10,000,000
21	Acquisition of Capital Assets (CBG)	2,675,967	2,250,000	1,550,000
2102	Furniture and Office Equipment	140,815	550,000	1,525,000
2104	Buildings and Structures	1,940,152	500,000	0
2106	Others	595,000	1,200,000	25,000
22	Reha, & Imp. of Capital Assets (PSDG)	36,544,993	34,000,000	42,000,000
2201	Buildings and Structures, Tanks and Roads	31,916,239	24,000,000	35,000,000
2204	Other Capital Assets	4,628,754	10,000,000	7,000,000
23	Acquisition of Capital Assets (PSDG)	7,683,622	71,000,000	60,000,000
2303	Machinery	0	10,000,000	15,000,000
2304	Buildings and Structures	4,683,622	5,000,000	5,000,000
2304	Lands & Land Improvement	0	10,000,000	5,000,000
2306	Others	3,000,000	46,000,000	35,000,000
2500	Acquisition of Capital Assets (UNICEF)	9,790,488	0	0
2601	Vehicles	9,790,488	0	0
2001	Total Project Expenditure	771,123,550	953,504,000	993,162,000

## Head: 471 - Department of Local Government

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	693,524,834	767,654,000	811,612,000
10	Personal Emoluments	91,807,053	108,131,500	100,690,000
11	Travelling Expenses	1,329,557	1,600,000	1,275,000
12	Supplies	1,682,427	1,900,000	2,373,000
13	Maintenance Expenditure	1,323,755	1,650,000	2,154,000
14	Contractual Services	1,318,044	1,850,000	1,822,000
15	Transfers	595,140,911	651,272,500	701,723,000
19	Other Recurrent Expenses	923,088	1,250,000	1,575,000
	Capital Expenditure	77,598,716	185,850,000	181,550,000
20	Reha. & Imp. of Capital Assets (CBG)	20,903,646	78,600,000	78,000,000
21	Acquisition of Capital Assets (CBG)	2,675,967	2,250,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	36,544,993	34,000,000	42,000,000
23	Acquisition of Capital Assets (PSDG)	7,683,622	71,000,000	60,000,000
26	Acquisition of Capital Assets (UNICEF)	9,790,488	0	0
	Total Project Expenditure	771,123,550	953,504,000	993,162,000

### Summary of Expenditure by Category

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	693,524,834	767,654,000	811,612,000
Criteria Based Grant	23,579,613	80,850,000	79,550,000
Provincial Specific Development Grant	44,228,615	105,000,000	102,000,000
UNICEF	9,790,488	0	0
Total Expenditure	771,123,550	953,504,000	993,162,000

Rs.

Head	0 0	471	Department of Local Government
Programme	8 9	60	Community Development
Project	8 8	2	General Administration & Establishment Services

### Summary of Expenditure by Object Code

Code	Category / Object Title	2008	2009	2010
		Actual	Estimate	Estimate
2.88M	Recurrent Expenditure	605,341,225	663,228,000	716,513,000
10	Personal Emoluments	8,073,383	8,955,500	10,987,000
1001	Salaries and Wages	6,664,800	7,100,500	8,400,000
1002	Overtime and Holiday Pay	233,559	400,000	400,000
1003	Other Allowances	1,175,023	1,455,000	2,187,000
11	Travelling Expenses	276,866	300,000	350,000
1101	Travelling - Domestic	276,866	300,000	350,000
12	Supplies	687,272	800,000	1,134,000
1201	Stationery and Office Requisites	299,443	370,000	400,000
1202	Fuel and Lubricants	355,161	400,000	700,000
1203	Uniforms	8,000	10,000	14,000
1206	Mechanical and Electrical Goods	666	10,000	10,000
1207	Others Supplies	24,002	10,000	10,000
13	Maintenance Expenditure	429,551	750,000	944,000
1301	Vehicles	278,281	550,000	660,000
1302	Plant and Machinery Equipment	151,270	150,000	250,000
1303	Buildings and Structures	0	50,000	24,000
1307	Others	0	0	10,000
14	Contractual Services	502,984	850,000	800,000
1401	Transport	0	10,000	10,000
1402	Telecommunication	120,506	280,000	300,000
1403	Postal Charges	2,690	50,000	50,000
1404	Electricity and Water	379,789	435,000	400,000
1405	Rents and Hire Charges	0	10,000	0
1406	Rates and Taxes to Local Authorities	0	15,000	0
1407	Others	0	50,000	40,000
15	Transfers	594,902,450	650,972,500	701,448,000
1503	Transfers to Public Institution	594,892,280	650,912,500	701,438,000
1506	Interest on Property Loans	10,170	60,000	10,000
. 19	Other Recurrent Expenses	468,720	600,000	850,000
1903	Holiday Warrants	88,940	150,000	150,000
1905	Others	379,780	450,000	700,000
	Capital Expenditure	5,240,815	11,500,000	11,550,000
20	Reha. & Imp. of Capital Assets (CBG)	5,000,000	10,600,000	10,000,000
2001	Buildings and Structures, Tanks and Roads	0	350,000	0
2003	Vehicles	0	250,000	0
2006	Others	5,000,000	10,000,000	10,000,000
21	Acquisition of Capital Assets (CBG)	240,815	900,000	1,550,000
2102	Furniture and Office Equipment	140,815	550,000	1,525,000
2106	Others	100,000	350,000	25,000
	Total Project Expenditure	610,582,040	674,728,000	728,063,000

Head	¢ 0	471	Department of Local Government			
Programme	6 9	60	Community Development			
Project	4 9	2	General Administration & Establishment Services			

	Summary of Expenditure by Object Details						
Code	Category / Object Title	2009 Estimate	2010 Estimate				
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	652,877,500	704,375,000				
1003	Other Allowances	1,455,000	2,187,000				
01	Cost of Living Allowance (COLA)	1,420,000	2,143,000				
02	Entertainment Allowance	9,000	9,000				
03	Language Allowance	26,000	35,000				
1207	Others Supplies	10,000	10,000				
16	Consumable Items	10,000	10,000				
1407	Others	50,000	40,000				
32	Legal Expenses	50,000	40,000				
1503	Transfers to Public Institution	650,912,500	701,438,000				
54	Salary Reimbursement to L.AA	569,074,500	588,589,000				
55	Revenue Grant	4,700,000	4,700,000				
57	Member's Allowance to LAA	1,000,000	3,420,000				
59	Others	76,138,000	104,729,000				
1905	Others	450,000	700,000				
65	Annual Verification & store	0	10,000				
66	Newspapers, Printing & Advertisement	20,000	15,000				
67	Training & Trainees Allowance	150,000	300,000				
68	Welfare	25,000	25,000				
69	Incidental	35,000	50,000				
78	Special Grants to Gazette Festivals	100,000	100,000				
88	Competitions, Exhibitions, Governor's Award	120,000	200,000				
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	10,025,000				
2006	Others	0	10,000,000				
17	Capital Grant	0	10,000,000				
2106	Others	0	25,000				
18	Books, Magazine, Periodical etc.	0	20,000				
19	Supply of Technical Equipments	0	5,000				

Head :	471	Department	of Local	Government
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Programme : 60 Community Development Project : 4 Local Government Service

## : 4 Local Government Services & Community Development

### Summary of Expenditure by Object Code

Code	Catagory / Oblight Titl	2008	2009	2010
coue	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	88,183,609	104,426,000	95,099,000
10	Personal Emoluments	83,733,670	99,176,000	89,703,000
1001	Salaries and Wages	69,742,821	80,000,000	69,916,000
1002	Overtime and Holiday Pay	561,890	1,000,000	700,000
1003	Other Allowances	13,428,959	18,176,000	19,087,000
11	Travelling Expenses	1,052,691	1,300,000	925,000
1101	Travelling - Domestic	1,052,691	1,300,000	925,000
12	Supplies	995,155	1,100,000	1,239,000
1201	Stationery and Office Requisites	409,856	568,000	525,000
1202	Fuel and Lubricants	547,669	450,000	625,000
1203	Uniforms	26,030	22,000	29,000
1206	Mechanical and Electrical Goods	5,970	40,000	45,000
1207	Others Supplies	5,630	20,000	15,000
13	Maintenance Expenditure	894,204	900,000	1,210,000
1301	Vehicles	703,613	750,000	700,000
1302	Plant and Machinery Equipment	118,683	100,000	310,000
1303	Buildings and Structures	71,909	50,000	190,000
1307	Others	0	0	10,000
14	Contractual Services	815,059	1,000,000	1,022,000
1401	Transport	60,000	10,000	10,000
1402	Telecommunication	352,941	540,000	450,000
1403	Postal Charges	57,247	70,000	65,000
1404	Electricity and Water	312,018	350,000	400,000
1405	Rents and Hire Charges	6,000	10,000	10,000
1406	Rates and Taxes to Local Authorities	26,854	20,000	70,000
1407	Others	0	0	17,000
15	Transfers	238,461	300,000	275,000
1506	Interest on Property Loans	238,461	300,000	275,000
19	Other Recurrent Expenses	454,369	650,000	725,000
1903	Holiday Warrants	348,000	450,000	400,000
1905	Others	106,369	200,000	325,000
	Capital Expenditure	72,357,901	174,350,000	170,000,000
20	Reha. & Imp. of Capital Assets (CBG)	15,903,646	68,000,000	68,000,000
2001	Buildings and Structures, Tanks and Roads	15,903,646	68,000,000	68,000,000
21	Acquisition of Capital Assets (CBG)	2,435,152	1,350,000	0
2104	Buildings and Structures	1,940,152	500,000	0
2106	Others	495,000	850,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	36,544,993	34,000,000	42,000,000
2201	Buildings and Structures, Tanks and Roads	31,916,239	24,000,000	35,000,000
2204	Other Capital Assets	4,628,754	10,000,000	7,000,000
23	Acquisition of Capital Assets (PSDG)	7,683,622	71,000,000	60,000,000
2303	Machinery	0	10,000,000	15,000,000
2304	Buildings and Structures	4,683,622	5,000,000	5,000,000
2305	Lands & Land Improvement	0	10,000,000	5,000,000
2306	Others	3,000,000	46,000,000	35,000,000
26	Acquisition of Capital Assets (UNICEF)	9,790,488	0	0
2601	Vehicles	9,790,488	0	0
	Total Project Expenditure	160,541,509	278,776,000	265,099,000

Head	0 0	471	Department of Local Government
Programme	e 0	60	Community Development
Project	0.0	4	Local Government Services & Community Development

	Summary of Expenditure by Object Details						
Code	Category / Object Title	2009 Estimate	2010 Estimate				
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	18,396,000	19,427,000				
1003	Other Allowances	18,176,000	19,087,000				
01	Cost of Living Allowance (COLA)	17,454,000	18,577,000				
03	Language Allowance	84,000	110,000				
04	Deceased Persons Allowance	638,000	400,000				
1207	Others Supplies	20,000	15,000				
16	Consumable Items	20,000	15,000				
1905	Others	200,000	325,000				
65	Annual Verification & store	0	35,000				
66	Newspapers, Printing & Advertisement	50,000	40,000				
68	Welfare	50,000	120,000				
69	Incidental	100,000	130,000				
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	35,000,000				
2306	Others	0	35,000,000				
24	Rural Electrification	0	35,000,000				

# **Department of Co-operative Development**

#### Mission

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

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

#### **Key Functions**

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

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

### Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	54,347,560	66,327,000	62,039,000
10	Personal Emoluments	47,460,293	58,884,000	53,539,000
1001	Salaries and Wages	39,762,434	49,400,000	41,441,000
1002	Overtime and Holiday Pay	512,034	550,000	700,000
1003	Other Allowances	7,185,825	8,934,000	11,398,000
11	Travelling Expenses	2,227,148	2,100,000	2,750,000
1101	Travelling - Domestic	2,227,148	2,100,000	2,750,000
12	Supplies	1,139,517	1,311,000	1,476,000
1201	Stationery and Office Requisites	465,707	635,000	675,000
1202	Fuel and Lubricants	620,501	565,000	650,000
1203	Uniforms	23,000	26,000	26,000
1206	Mechanical and Electrical Goods	30,309	85,000	125,000
13	Maintenance Expenditure	731,296	830,000	850,000
1301	Vehicles	443,840	475,000	545,000
1302	Plant and Machinery Equipment	173,016	225,000	225,000
1303	Buildings and Structures	114,440	130,000	80,000
14	Contractual Services	1,922,673	2,022,000	2,159,000
1401	Transport	0	20,000	20,000
1402	Telecommunication	340,646	460,000	485,000
1403	Postal Charges	68,502	87,000	87,000
1404	Electricity and Water	652,119	650,000	715,000
1405	Rents and Hire Charges	272,500	300,000	300,000
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000
1407	Others	586,950	500,000	547,000
15	Transfers	161,815	200,000	200,000
1503	Transfers to Public Institution	0	0	200,000
1506	Interest on Property Loans	161,815	200,000	0
19	Other Recurrent Expenses	704,818	980,000	1,065,000
1902	Losses and Write-Offs	0	15,000	15,000
1903	Holiday Warrants	234,358	400,000	350,000
1904	Implementation of the Official Language Policy	2,125	15,000	15,000
1905	Others	468,335	550,000	685,000
	Capital Expenditure	7,977,943	29,000,000	23,550,000
20	Reha. & Imp. of Capital Assets (CBG)	30,200	800,000	6,550,000
2001	Buildings and Structures, Tanks and Roads	0	500,000	5,300,000
2002	Plant, Machinery & Office Equipment	30,200	300,000	1,250,000
21	Acquisition of Capital Assets (CBG)	4,947,743	23,200,000	10,000,000
2102	Furniture and Office Equipment	210,484	5,000,000	2,000,000
2103	Machinery	0	200,000	0
2106	Others	4,737,259	18,000,000	8,000,000
23	Acquisition of Capital Assets (PSDG)	3,000,000	5,000,000	7,000,000
2306	Others	0	5,000,000	7,000,000
2307	LEAD	3,000,000 62,325,503	0 95,327,000	0 85,589,000

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

### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	54,347,560	66,327,000	62,039,000
10	Personal Emoluments	47,460,293	58,884,000	53,539,000
11	Travelling Expenses	2,227,148	2,100,000	2,750,000
12	Supplies	1,139,517	1,311,000	1,476,000
13	Maintenance Expenditure	731,296	830,000	850,000
14	Contractual Services	1,922,673	2,022,000	2,159,000
15	Transfers	161,815	200,000	200,000
19	Other Recurrent Expenses	704,818	980,000	1,065,000
	Capital Expenditure	7,977,943	29,000,000	23,550,000
20	Reha. & Imp. of Capital Assets (CBG)	30,200	800,000	6,550,000
21	Acquisition of Capital Assets (CBG)	4,947,743	23,200,000	10,000,000
23	Acquisition of Capital Assets (PSDG)	3,000,000	5,000,000	7,000,000
	Total Project Expenditure	62,325,503	95,327,000	85,589,000

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	54,347,560	66,327,000	62,039,000
Criteria Based Grant	4,977,943	24,000,000	16,550,000
Provincial Specific Development Grant	3,000,000	5,000,000	7,000,000
Total Expenditure	62,325,503	95,327,000	85,589,000

Rs.

Head	0 0	472	Department of Co-operative
Programme	00	53	<b>Development</b> of Co-operatives
Project	0 0	2	General Administration & Finance

### Summary of Expenditure by Object Code

		2008	2009	Rs. 2010
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	54,347,560	59,154,000	54,558,000
10	Personal Emoluments	47,460,293	53,359,000	48,658,000
1001	Salaries and Wages	39,762,434	45,000,000	37,908,000
1002	Overtime and Holiday Pay	512,034	400,000	450,000
1003	Other Allowances	7,185,825	7,959,000	10,300,000
11	Travelling Expenses	2,227,148	2,000,000	2,100,000
1101	Travelling - Domestic	2,227,148	2,000,000	2,100,000
12	Supplies	1,139,517	1,080,000	1,095,000
1201	Stationery and Office Requisites	465,707	500,000	450,000
1202	Fuel and Lubricants	620,501	500,000	550,000
1203	Uniforms	23,000	20,000	20,000
1206	Mechanical and Electrical Goods	30,309	60,000	75,000
13	Maintenance Expenditure	731,296	700,000	720,000
1301	Vehicles	443,840	450,000	520,000
1302	Plant and Machinery Equipment	173,016	150,000	150,000
1303	Buildings and Structures	114,440	100,000	50,000
14	Contractual Services	1,922,673	1,205,000	1,230,000
1401	Transport	0	20,000	20,000
1402	Telecommunication	340,646	350,000	375,000
1403	Postal Charges	68,502	80,000	80,000
1404	Electricity and Water	652,119	450,000	450,000
1405	Rents and Hire Charges	272,500	300,000	300,000
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000
1407	Others	586,950	0	0
15	Transfers	161,815	200,000	200,000
1503	Transfers to Public Institution	0	0	200,000
1506	Interest on Property Loans	161,815	200,000	0
19	Other Recurrent Expenses	704,818	610,000	555,000
1902	Losses and Write-Offs	0	15,000	15,000
1903	Holiday Warrants	234,358	380,000	325,000
1904	Implementation of the Official Language Policy	2,125	15,000	15,000
1905	Others	468,335	200,000	200,000
	Capital Expenditure	7,977,943	6,500,000	1,550,000
20	Reha. & Imp. of Capital Assets (CBG)	30,200	800,000	1,550,000
2001	Buildings and Structures, Tanks and Roads	0	500,000	300,000
2002	Plant, Machinery & Office Equipment	30,200	300,000	1,250,000
21	Acquisition of Capital Assets (CBG)	4,947,743	700,000	0
2102	Furniture and Office Equipment	210,484	500,000	0
2103	Machinery	0	200,000	0
2106	Others	4,737,259	0	0
23	Acquisition of Capital Assets (PSDG)	3,000,000	5,000,000	0
2306	Others	0	5,000,000	0
2307	LEAD	3,000,000	0	0
	Total Project Expenditure	62,325,503	65,654,000	56,108,000

Head	\$ 8	472	Department of Co-operative
Programme	8 9	53	<b>Development of Co-operatives</b>
Project	с 9	2	General Administration & Finance

	Summary of Expenditure by Objec	<u>t Details</u>	Rs.
Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	8,159,000	10,500,000
1003	Other Allowances	7,959,000	10,300,000
01	Cost of Living Allowance (COLA)	7,909,000	10,200,000
03	Language Allowance	50,000	100,000
1905	Others	200,000	200,000
65	Annual Verification & store	0	42,900
66	Newspapers, Printing & Advertisement	160,000	30,000
68	Welfare	10,000	10,000
69	Incidental	10,000	117,100
92	Provincial Workshop & Hostel Requirement	20,000	0

Head	8 0	472	Department of Co-operative
Programme	2 8	53	<b>Development</b> of Co-operatives
Project	¢ 0	3	<b>Training &amp; Organization Development</b>

### Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	0	3,843,000	3,237,000
10	Personal Emoluments	0	2,420,000	1,637,000
1001	Salaries and Wages	0	1,900,000	1,100,000
1002	Overtime and Holiday Pay	0	100,000	150,000
1003	Other Allowances	0	420,000	387,000
11	Travelling Expenses	0	50,000	50,000
1101	Travelling - Domestic	0	50,000	50,000
12	Supplies	0	181,000	206,000
1201	Stationery and Office Requisites	0	110,000	125,000
1202	Fuel and Lubricants	0	40,000	50,000
1203	Uniforms	0	6,000	6,000
1206	Mechanical and Electrical Goods	0	25,000	25,000
13	Maintenance Expenditure	0	105,000	105,000
1301	Vehicles	0	25,000	25,000
1302	Plant and Machinery Equipment	0	50,000	50,000
1303	Buildings and Structures	0	30,000	30,000
14	Contractual Services	0	767,000	864,000
1402	Telecommunication	0	60,000	60,000
1403	Postal Charges	0	7,000	7,000
1404	Electricity and Water	0	200,000	250,000
1407	Others	0	500,000	547,000
19	Other Recurrent Expenses	0	320,000	375,000
1903	Holiday Warrants	0	20,000	25,000
1905	Others	0	300,000	350,000
	Capital Expenditure	0	12,500,000	8,000,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	5,000,000
2001	Buildings and Structures, Tanks and Roads	0	0	5,000,000
21	Acquisition of Capital Assets (CBG)	0	12,500,000	0
2102	Furniture and Office Equipment	0	2,500,000	0
2106	Others	0	10,000,000	0
23	Acquisition of Capital Assets (PSDG)	0	0	3,000,000
2306	Others	0	0	3,000,000
	Total Project Expenditure	0	16,343,000	11,237,000

Head	0 0	472	Department of Co-operative
Programme	0 0	53	<b>Development of Co-operatives</b>
Project	s ¢	3	Training & Organization Development

	Summary of Expenditule by Object	L RF V GASKAD	Rs.
Code	Category / Object Title	2010 Estimate	
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	1,220,000	1,284,000
1003	Other Allowances	420,000	387,000
01	Cost of Living Allowance (COLA)	420,000	362,000
02	Entertainment Allowance	0	25,000
1407	Others	500,000	547,000
33	Cleaning and Laundering Charges	262,000	282,000
34	Security Charges	238,000	265,000
1905	Others	300,000	350,000
65	Annual Verification & store	0	7,150
66	Newspapers, Printing & Advertisement	30,000	40,000
67	Training & Trainees Allowance	227,000	240,000
68	Welfare	43,000	40,000
69	Incidental	0	22,850
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	3,000,000
2306	Others	0	3,000,000
27	Skill Development & Vocational Training	0	3,000,000

Head	0 0	472	Department of Co-operative
Programme	0	53	Development of Co-operatives
Project	0	4	Centre for Livelihood Credit Management System (CLCMS)

	Summary of Expenditure by Object Code								
Code	Category / Object Title	Category / Object Title 2008 Actual		2010 Estimate					
	Recurrent Expenditure	0	3,330,000	4,244,000					
10	Personal Emoluments	0	3,105,000	3,244,000					
1001	Salaries and Wages	0	2,500,000	2,433,000					
1002	Overtime and Holiday Pay	0	50,000	100,000					
1003	Other Allowances	0	555,000	711,000					
11	Travelling Expenses	0	50,000	600,000					
1101	Travelling - Domestic	0	50,000	600,000					
12	Supplies	0	50,000	175,000					
1201	Stationery and Office Requisites	0	25,000	100,000					
1202	Fuel and Lubricants	0	25,000	50,000					
1206	Mechanical and Electrical Goods	0	0	25,000					
13	Maintenance Expenditure	0	25,000	25,000					
1302	Plant and Machinery Equipment	0	25,000	25,000					
14	Contractual Services	0	50,000	65,000					
1402	Telecommunication	0	50,000	50,000					
1404	Electricity and Water	0	0	15,000					
19	Other Recurrent Expenses	0	50,000	135,000					
1905	Others	0	50,000	135,000					
	Capital Expenditure	0	10,000,000	14,000,000					
21	Acquisition of Capital Assets (CBG)	0	10,000,000	10,000,000					
2102	Furniture and Office Equipment	0	2,000,000	2,000,000					
2106	Others	0	8,000,000	8,000,000					
23	Acquisition of Capital Assets (PSDG)	0	0	4,000,000					
2306	Others	0	0	4,000,000					
	Total Project Expenditure	0	13,330,000	18,244,000					

### Summary of Expenditure by Object Code

Head	6 9	472	Department of Co-operative
Programme	6 0	53	Development of Co-operatives
Project	e 0	4	Centre for Livelihood Credit Management System (CLCMS)

Summary of Experimente by Object Details						
Category / Object Title	2009 Estimate	2010 Estimate				
<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	605,000	846,000				
Other Allowances	555,000	711,000				
Cost of Living Allowance (COLA)	555,000	711,000				
Others	50,000	135,000				
Annual Verification & store	0	7,150				
Newspapers, Printing & Advertisement	30,000	35,000				
Incidental	20,000	92,850				
OBJECT DETAILS - CAPITAL EXPENDITURE	0	12,000,000				
Others	0	8,000,000				
Micro credit	0	6,000,000				
Skill Development & Vocational Training	0	2,000,000				
Others	0	4,000,000				
Micro credit	0	4,000,000				
	Category / Object Title OBJECT DETAILS - RECURRENT EXPENDITURE Other Allowances Cost of Living Allowance (COLA) Others Annual Verification & store Newspapers, Printing & Advertisement Incidental OBJECT DETAILS - CAPITAL EXPENDITURE Others Micro credit Skill Development & Vocational Training Others	Category / Object Title2009 EstimateOBJECT DETAILS - RECURRENT EXPENDITURE605,000Other Allowances555,000Cost of Living Allowance (COLA)555,000Others50,000Annual Verification & store0Newspapers, Printing & Advertisement30,000Incidental20,000OBJECT DETAILS - CAPITAL EXPENDITURE0Micro credit0Skill Development & Vocational Training0Others000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000<				

## **Department of Industries**

#### Mission

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

#### **Key Functions**

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

### Head: 473 - Department of Industries

Summary of Expenditure by Object Code - Head

Summary of Expenditure by Object Code - ficad							
Code	Category / Object Title	2008	2009	2010 Estimate			
		Actual	Estimate				
10	Recurrent Expenditure	43,802,013	50,427,000	51,570,000			
10 1001	Personal Emoluments	35,341,251	41,417,000	40,293,000			
	Salaries and Wages	29,257,707	33,600,000	30,443,000			
1002	Overtime and Holiday Pay	408,095	760,000	750,000			
1003	Other Allowances	5,675,448	7,057,000	9,100,000			
11	Travelling Expenses	388,961	725,000	700,000			
1101	Travelling - Domestic	388,961	725,000	700,000			
12	Supplies	622,217	1,100,000	1,683,000			
1201 1202	Stationery and Office Requisites Fuel and Lubricants	344,151	420,000	1,000,000			
1202	Uniforms	242,885	575,000	320,000			
		17,600	50,000	38,000			
1206	Mechanical and Electrical Goods	14,032	44,000	250,000			
1207	Others Supplies	3,550	11,000	75,000			
13	Maintenance Expenditure	746,532	900,000	1,052,000			
1301	Vehicles	79,350	400,000	275,000			
1302	Plant and Machinery Equipment	200,862	240,000	450,000			
1303	Buildings and Structures	466,320	260,000	300,000			
1307	Others	0	0	27,000			
14	Contractual Services	722,578	700,000	1,270,000			
1401	Transport	25,488	55,000	120,000			
1402	Telecommunication	282,717	327,000	530,000			
1403	Postal Charges	4,105	33,000	100,000			
1404	Electricity and Water	351,573	245,000	450,000			
1405	Rents and Hire Charges	58,696	30,000	60,000			
1406	Rates and Taxes to Local Authorities	0	5,000	5,000			
1407	Others	0	5,000	5,000			
15	Transfers	37,862	135,000	130,000			
1506	Interest on Property Loans	37,862	135,000	70,000			
1507	Subscriptions, Contributions and Membership Fees	0	0	60,000			
17	Subsidies	2,374,431	2,500,000	2,845,000			
1704	Development Subsidies	2,374,431	2,500,000	2,845,000			
19	Other Recurrent Expenses	3,568,182	2,950,000	3,597,000			
1903	Holiday Warrants	43,163	155,000	125,000			
1904	Implementation of the Official Language Policy	0	15,000	15,000			
1905	Others	3,525,019	2,780,000	3,457,000			
	Capital Expenditure	5,592,546	28,500,000	23,550,000			
20	Reha. & Imp. of Capital Assets (CBG)	377,109	6,500,000	1,550,000			
2001	Buildings and Structures, Tanks and Roads	236,609	1,500,000	0			
2002	Plant, Machinery & Office Equipment	140,500	1,250,000	1,550,000			
2004	Other Capital Assets	0	250,000	0			
2006	Others	0	3,500,000	0			
21	Acquisition of Capital Assets (CBG)	121,670	10,000,000	10,000,000			
2102	Furniture and Office Equipment	121,670	2,000,000	4,000,000			
2104	Buildings and Structures	0	0	1,000,000			
2106	Others	0	8,000,000	5,000,000			
22	Reha. & Imp. of Capital Assets (PSDG)	4,490,913	2,100,900	1,100,000			
2201	Buildings and Structures, Tanks and Roads	2,002,190	2,100,000	1,100,000			
2206	Others	2,488,723	0	0			
23	Acquisition of Capital Assets (PSDG)	602,854	9,900,000	10,900,000			
2302	Furniture and Office Equipment	76,575	0	0			
2306	Others	0	9,900,000	10,900,000			
2307	LEAD	526,279	0	0			
	Total Project Expenditure	49,394,559	78,927,000	75,120,000			

### Head: 473 - Department of Industries

#### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
Constanting And Constanting	Recurrent Expenditure	43,802,013	50,427,000	51,570,000
10	Personal Emoluments	35,341,251	41,417,000	40,293,000
11	Travelling Expenses	388,961	725,000	700,000
12	Supplies	622,217	1,100,000	1,683,000
13	Maintenance Expenditure	746,532	900,000	1,052,000
14	Contractual Services	722,578	700,000	1,270,000
15	Transfers	37,862	135,000	130,000
17	Subsidies	2,374,431	2,500,000	2,845,000
19	Other Recurrent Expenses	3,568,182	2,950,000	3,597,000
	Capital Expenditure	5,592,546	28,500,000	23,550,000
20	Reha. & Imp. of Capital Assets (CBG)	377,109	6,500,000	1,550,000
21	Acquisition of Capital Assets (CBG)	121,670	10,000,000	10,000,000
22	Reha. & Imp. of Capital Assets (PSDG)	4,490,913	2,100,000	1,100,000
23	Acquisition of Capital Assets (PSDG)	602,854	9,900,000	10,900,000
	Total Project Expenditure	49,394,559	78,927,000	75,120,000

### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	43,802,013	50,427,000	51,570,000
Criteria Based Grant	498,779	16,500,000	11,550,000
Provincial Specific Development Grant	5,093,767	12,000,000	12,000,000
Total Expenditure	49,394,559	78,927,000	75,120,000

Rs.

Head :	473	Department	of	Industries
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Programme : 51Industrial DevelopmentProject: 2General Adm. & Est. Set

### : 2 General Adm. & Est. Services and Industrial Promotion

#### Summary of Expenditure by Object Code

Code	Category / Object Title	2008	2009	2010 Estimate
	Decomposed France 174	Actual	Estimate	the second s
10	Recurrent Expenditure Personal Emoluments	28,244,962	23,297,000	29,497,000
10		24,253,031	19,797,000	25,487,000
1001	Salaries and Wages	20,073,856	16,000,000	19,732,000
1002	Overtime and Holiday Pay	389,134	500,000	490,000
1003	Other Allowances	3,790,041	3,297,000	5,265,000
11	Travelling Expenses	235,832	250,000	300,000
1101	Travelling - Domestic	235,832	250,000	300,000
12	Supplies	351,860	500,000	633,000
1201	Stationery and Office Requisites	99,406	96,000	300,000
1202	Fuel and Lubricants	237,372	375,000	200,000
1203	Uniforms	10,000	10,000	13,000
1206	Mechanical and Electrical Goods	4,532	14,000	100,000
1207	Others Supplies	550	5,000	20,000
13	Maintenance Expenditure	220,348	350,000	367,000
1301	Vehicles	79,350	125,000	150,000
1302	Plant and Machinery Equipment	77,827	125,000	150,000
1303	Buildings and Structures	63,171	100,000	50,000
1307	Others	0	0	17,000
14	Contractual Services	372,934	300,000	520,000
1401	Transport	0	10,000	30,000
1402	Telecommunication	164,416	170,000	200,000
1403	Postal Charges	0	15,000	30,000
1404	Electricity and Water	201,018	100,000	250,000
1405	Rents and Hire Charges	7,500	5,000	10,000
15	Transfers	37,862	100,000	110,000
1506	Interest on Property Loans	37,862	100,000	50,000
1507	Subscriptions, Contributions and Membership	0	0	60,000
19	Other Recurrent Expenses	2,773,095	2,000,000	2,080,000
1903	Holiday Warrants	32,912	50,000	60,000
1904	Implementation of the Official Language Polic	0	10,000	10,000
1905	Others	2,740,183	1,940,000	2,010,000
MG-CELEPS	Capital Expenditure		28,500,000	
20	Reha. & Imp. of Capital Assets (CBG)	377,109	6,500,000	300,000
2001	Buildings and Structures, Tanks and Roads	236,609	1,500,000	0
2002	Plant, Machinery & Office Equipment	140,500	1,250,000	300,000
2004	Other Capital Assets	0	250,000	0
2006	Others	0	3,500,000	0
21	Acquisition of Capital Assets (CBG)	121,670	10,000,000	0
2102	Furniture and Office Equipment	121,670	2,000,000	0
2102	Others	0	8,000,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	4,490,913	2,100,000	1,100,000
2201	Buildings and Structures, Tanks and Roads	2,002,190	2,100,000	1,100,000
2206	Others	2,488,723	2,100,000	1,100,000
23	Acquisition of Capital Assets (PSDG)	602,854	9,900,000	10,900,000
2302	Furniture and Office Equipment	76,575		10,900,000
2302	Others		9,900,000	10,900,000
2307	LEAD	526,279	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0
	Total Project Expenditure	33,837,508	51,797,000	41,797,000

Head	8 9	473	Department of Industries
Programme	6 8	51	Industrial Development
Project	2) 4	2	General Adm. & Est. Services and Industrial Promotion

Summary of Expenditure by Object Details Rs							
Code	Category / Object Title	2009 Estimate	2010 Estimate				
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	5,242,000	7,295,000				
1003	Other Allowances	3,297,000	5,265,000				
01	Cost of Living Allowance (COLA)	3,273,000	5,265,000				
02	Entertainment Allowance	9,000	0				
03	Language Allowance	15,000	0				
1207	Others Supplies	5,000	20,000				
16	Consumable Items	5,000	20,000				
1905	Others	1,940,000	2,010,000				
65	Annual Verification & store	0	10,000				
66	Newspapers, Printing & Advertisement	25,000	25,000				
67	Training & Trainees Allowance	440,000	450,000				
68	Welfare	50,000	50,000				
69	Incidental	50,000	110,000				
75	Books & Periodicals	15,000	15,000				
83	Skill Development	1,300,000	1,300,000				
88	Competitions, Exhibitions, Governor's Award	60,000	50,000				
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	10,900,000				
2306	Others	0	10,900,000				
26	Dev. Of Micro & Small Industries & handicraft and Textile Industri	0	1,500,000				
27	Skill Development & Vocational Training	0	9,400,000				

Head	6 0	473	Department of Industries
Programme	0 8	51	Industrial Development
Project	9 9 9	4	Textiles Industries & Small Industries

### Summary of Expenditure by Object Code

	Conserved Object Title	2008	2009	2010
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	15,557,052	20,013,000	19,262,000
10	Personal Emoluments	11,088,220	14,788,000	13,505,000
1001	Salaries and Wages	9,183,851	12,000,000	9,690,000
1002	Overtime and Holiday Pay	18,961	250,000	250,000
1003	Other Allowances	1,885,407	2,538,000	3,565,000
11	Travelling Expenses	153,130	450,000	300,000
1101	Travelling - Domestic	153,130	450,000	300,000
12	Supplies	270,357	500,000	620,000
1201	Stationery and Office Requisites	244,745	284,000	400,000
1202	Fuel and Lubricants	5,513	150,000	100,000
1203	Uniforms	7,600	36,000	20,000
1206	Mechanical and Electrical Goods	9,500	25,000	50,000
1207	Others Supplies	3,000	5,000	50,000
13	Maintenance Expenditure	526,184	500,000	410,000
1301	Vehicles	0	250,000	100,000
1302	Plant and Machinery Equipment	123,035	100,000	100,000
1303	Buildings and Structures	403,149	150,000	200,000
1307	Others	0	0	10,000
14	Contractual Services	349,644	350,000	450,000
1401	Transport	25,488	40,000	40,000
1402	Telecommunication	118,301	130,000	200,000
1403	Postal Charges	4,105	15,000	50,000
1404	Electricity and Water	150,555	130,000	100,000
1405	Rents and Hire Charges	51,196	25,000	50,000
1406	Rates and Taxes to Local Authorities	0	5,000	5,000
1407	Others	0	5,000	5,000
15	Transfers	0	25,000	10,000
1506	Interest on Property Loans	0	25,000	10,000
17	Subsidies	2,374,431	2,500,000	2,845,000
1704	Development Subsidies	2,374,431	2,500,000	2,845,000
19	Other Recurrent Expenses	795,087	900,000	1,122,000
1903	Holiday Warrants	10,251	90,000	50,000
1904	Implementation of the Official Language Policy	0	5,000	5,000
1905	Others	784,836	805,000	1,067,000
	Capital Expenditure	0	0	1,250,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	1,250,000
2002	Plant, Machinery & Office Equipment	0	0	1,250,000
	Total Project Expenditure	15,557,052	20,013,000	20,512,000

Head	49 G	473	<b>Department of Industries</b>
Programme	9 0	51	Industrial Development
Project	6 0	4	<b>Textiles Industries &amp; Small Industries</b>

Code	Category / Object Title	2009 Estimate	2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	3,353,000	4,687,000
1003	Other Allowances	2,538,000	3,565,000
01	Cost of Living Allowance (COLA)	2,538,000	3,565,000
1207	Others Supplies	5,000	50,000
16	Consumable Items	5,000	50,000
1407	Others	5,000	5,000
31	Examinations	5,000	5,000
1905	Others	805,000	1,067,000
65	Annual Verification & store	0	257,000
66	Newspapers, Printing & Advertisement	10,000	10,000
67	Training & Trainees Allowance	170,000	275,000
68	Welfare	10,000	10,000
69	Incidental	100,000	100,000
75	Books & Periodicals	15,000	15,000
77	Handicraft	100,000	100,000
88	Competitions, Exhibitions, Governor's Award	400,000	300,000

Programme : 51 Industrial Development

#### Project : 5 Center for Enterprise Development Services

#### Summary of Expenditure by Object Code

2009 2010 2008 Code Category / Object Title Actual Estimate Estimate 0 **Recurrent Expenditure** 7,117,000 2,811,000 1.301.000 10 Personal Emoluments 0 6.832.000 1001 0 1,021,000 Salaries and Wages 5,600,000 1002 Overtime and Holiday Pay 0 10,000 10.000 1003 Other Allowances 0 1,222,000 270.000 1 1 **Travelling Expenses** 0 25,000 100,000 0 25,000 100,000 1101 Travelling - Domestic Supplies 430.000 12 0 100.000 0 40,000 300,000 1201 Stationery and Office Requisites 1202 Fuel and Lubricants 0 50,000 20,000 0 1203 Uniforms 4,000 5,000 0 5,000 100,000 1206 Mechanical and Electrical Goods 5,000 1207 Others Supplies 0 1,000 0 50.000 275,000 13 Maintenance Expenditure 0 25,000 1301 Vehicles 25,000 0 15,000 200,000 1302 Plant and Machinery Equipment 1303 Buildings and Structures 0 10,000 50,000 14 Contractual Services 0 50.000 300.000 1401 0 5,000 50,000 Transport 0 27,000 130,000 1402 Telecommunication 0 3,000 20,000 1403 Postal Charges 0 15,000 100,000 1404 Electricity and Water 0 10.000 10.000 15 Transfers 1506 Interest on Property Loans 0 10,000 10,000 0 50,000 395,000 19 Other Recurrent Expenses 0 1903 Holiday Warrants 15,000 15,000 0 380,000 1905 Others 35,000 Capital Expenditure 0 0 10,000,000 Acquisition of Capital Assets (CBG) 0 0 10,000,000 212102 Furniture and Office Equipment 0 0 4,000,000 0 0 2104 Buildings and Structures 1,000,000 0 0 5,000,000 2106 Others 12,811,000 **Total Project Expenditure** 0 7,117,000

Head	с ө	473	Department of Industries
Programme	9 B	51	Industrial Development
Project	0 9	5	Center for Enterprise Development Services

Code	2009 Category / Object Title Estimate		Rs. 2010 Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	1,258,000	655,000
1003	Other Allowances	1,222,000	270,000
01	Cost of Living Allowance (COLA)	1,222,000	270,000
1207	Others Supplies	1,000	5,000
16	Consumable Items	1,000	5,000
1905	Others	35,000	380,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	35,000	20,000
67	Training & Trainees Allowance	0	70,000
68	Welfare	0	25,000
69	Incidental	0	200,000
75	Books & Periodicals	0	30,000
97	Cleaning Service	0	25,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	5,000,000
2106	Others	0	5,000,000
07	Supply of equipment furniture, Tools & etc. to Societies	0	3,000,000
27	Skill Development & Vocational Training	0	2,000,000

## **Department of Social Service**

#### Mission

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

### **Key Functions**

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

## Head: 474 - Department of Social Services

Summary	of Exp	enditure	by Ob	ject Code
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Code	Category / Object Title	2008	2009	2010
		Actual	Estimate	Estimate
	Recurrent Expenditure	125,136,005	146,688,000	157,116,000
10	Personal Emoluments	23,754,352	27,988,000	28,116,000
1001	Salaries and Wages	19,782,754	23,000,000	21,666,000
1002	Overtime and Holiday Pay	325,961	350,000	350,000
1003	Other Allowances	3,645,637	4,638,000	6,100,000
11	Travelling Expenses	529,173	750,000	900,000
1101	Travelling - Domestic	529,173	750,000	900,000
12	Supplies	978,198	1,000,000	1,655,000
1201	Stationery and Office Requisites	788,815	500,000	1,000,000
1202	Fuel and Lubricants	164,673	350,000	425,000
1203	Uniforms	6,000	30,000	80,000
1206	Mechanical and Electrical Goods	15,500	85,000	100,000
1207	Others Supplies	3,210	35,000	50,000
13	Maintenance Expenditure	215,194	700,000	800,000
1301	Vehicles	117,332	350,000	500,000
1302	Plant and Machinery Equipment	39,150	175,000	100,000
1303	Buildings and Structures	2,782	75,000	100,000
1307	Others	55,930	100,000	100,000
14	Contractual Services	297,116	400,000	570,000
1401	Transport	16,020	30,000	50,000
1402	Telecommunication	82,437	170,000	225,000
1403	Postal Charges	9,701	30,000	50,000
1404	Electricity and Water	188,957	150,000	225,000
1405	Rents and Hire Charges	0	10,000	10,000
1407	Others	0	10,000	10,000
15	Transfers	95,575,046	110,250,000	119,165,000
1501	Transfers to Household through Welfare Program	88,537,886	101,500,000	110,000,000
1503	Transfers to Public Institution	6,809,289	8,500,000	9,000,000
1506	Interest on Property Loans	227,870	250,000	165,000
16	Grants	3,576,558	5,000,000	5,000,000
1603	Grants to Non Public Institution and Private Indivi	3,576,558	5,000,000	5,000,000
19	Other Recurrent Expenses	210,369	600,000	910,000
1903	Holiday Warrants	41,078	225,000	300,000
1905	Others	169,291	375,000	610,000
	Capital Expenditure	11,193,687	101,500,000	101,550,000
21	Acquisition of Capital Assets (CBG)	102,321	1,500,000	1,550,000
2102	Furniture and Office Equipment	102,321	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	40,000,000	53,000,000
2201	Buildings and Structures, Tanks and Roads	0	15,000,000	35,000,000
2206	Others	0	25,000,000	18,000,000
23	Acquisition of Capital Assets (PSDG)	11,091,366	60,000,000	47,000,000
2302	Furniture and Office Equipment	0	10,000,000	0
2304	Buildings and Structures	11,091,366	50,000,000	47,000,000
	Total Project Expenditure	136,329,692	248,188,000	258,666,000

## Head: 474 - Department of Social Services

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	125,136,005	146,688,000	157,116,000
10	Personal Emoluments	23,754,352	27,988,000	28,116,000
11	Travelling Expenses	529,173	750,000	900,000
12	Supplies	978,198	1,000,000	1,655,000
13	Maintenance Expenditure	215,194	700,000	800,000
14	Contractual Services	297,116	400,000	570,000
15	Transfers	95,575,046	110,250,000	119,165,000
16	Grants	3,576,558	5,000,000	5,000,000
19	Other Recurrent Expenses	210,369	600,000	910,000
	Capital Expenditure	11,193,687	101,500,000	101,550,000
21	Acquisition of Capital Assets (CBG)	102,321	1,500,000	1,550,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	40,000,000	53,000,000
23	Acquisition of Capital Assets (PSDG)	11,091,366	60,000,000	47,000,000
	Total Project Expenditure	136,329,692	248,188,000	258,666,000

### Summary of Expenditure by Category

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	125,136,005	146,688,000	157,116,000
Criteria Based Grant	102,321	1,500,000	1,550,000
Provincial Specific Development Grant	11,091,366	100,000,000	100,000,000
Total Expenditure	136,329,692	248,188,000	258,666,000

Rs.

Head : 474	1 Department	of Social Services
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Programme : 95 Social Protection

#### Project General Administration & Implementation of Social Services : 2

	Summary of Expenditure by Object Code Rs.				
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate	
	Recurrent Expenditure	125,136,005	146,688,000	157,116,000	
10	Personal Emoluments	23,754,352	27,988,000	28,116,000	
1001	Salaries and Wages	19,782,754	23,000,000	21,666,000	
1002	Overtime and Holiday Pay	325,961	350,000	350,000	
1003	Other Allowances	3,645,637	4,638,000	6,100,000	
	Travelling Expenses	529,173	750,000	900,000	
1101	Travelling - Domestic	529,173	750,000	900,000	
12	Supplies	978,198	1,000,000	1,655,000	
1201	Stationery and Office Requisites	788,815	500,000	1,000,000	
1202	Fuel and Lubricants	164,673	350,000	425,000	
1203	Uniforms	6,000	30,000	80,000	
1206	Mechanical and Electrical Goods	15,500	85,000	100,000	
1207	Others Supplies	3,210	35,000	50,000	
13	Maintenance Expenditure	215,194	700,000	800,000	
1301	Vehicles	117,332	350,000	500,000	
1302	Plant and Machinery Equipment	39,150	175,000	100,000	
1303	Buildings and Structures	2,782	75,000	100,000	
1307	Others	55,930	100,000	100,000	
14	Contractual Services	297,116	400,000	570,000	
1401	Transport	16,020	30,000	50,000	
1402	Telecommunication	82,437	170,000	225,000	
1403	Postal Charges	9,701	30,000	50,000	
1404	Electricity and Water	188,957	150,000	225,000	
1405	Rents and Hire Charges	0	10,000	10,000	
1407	Others	0	10,000	10,000	
15	Transfers	95,575,046	110,250,000	119,165,000	
1501	Transfers to Household through Welfare Program	88,537,886	101,500,000	110,000,000	
1503	Transfers to Public Institution	6,809,289	8,500,000	9,000,000	
1506	Interest on Property Loans	227,870	250,000	165,000	
16	Grants	3,576,558	5,000,000	5,000,000	
1603	Grants to Non Public Institution and Private Indivi	3,576,558	5,000,000	5,000,000	
19	Other Recurrent Expenses	210,369	600,000	910,000	
1903	Holiday Warrants	41,078	225,000	300,000	
1905	Others	169,291	375,000	610,000	
	Capital Expenditure	11,193,687	101,500,000	101,550,000	
21	Acquisition of Capital Assets (CBG)	102,321	1,500,000	1,550,000	
2102	Furniture and Office Equipment	102,321	1,500,000	1,550,000	
22	Reha. & Imp. of Capital Assets (PSDG)	0	40,000,000	53,000,000	
2201	Buildings and Structures, Tanks and Roads	0	15,000,000	35,000,000	
2206	Others	0	25,000,000	18,000,000	
23	Acquisition of Capital Assets (PSDG)	11,091,366	60,000,000	47,000,000	
2302	Furniture and Office Equipment	0	10,000,000	0	
2304	Buildings and Structures	11,091,366	50,000,000	47,000,000	
	Total Project Expenditure	136,329,692	248,188,000	258,666,000	

### Summary of Expenditure by Object Code

Head	0 0	474	Department of Social Services
Programme	0 0	95	Social Protection
Project	4 0	2	General Administration & Implementation of Social Services

		2009	2010
Code	Category / Object Title	Estimate	Estimate
	<b>OBJECT DETAILS - RECURRENT EXPENDITURE</b>	120,158,000	130,870,000
1003	Other Allowances	4,638,000	6,100,000
01	Cost of Living Allowance (COLA)	4,570,000	6,040,000
02	Entertainment Allowance	18,000	10,000
03	Language Allowance	50,000	50,000
1207	Others Supplies	35,000	50,000
16	Consumable Items	35,000	50,000
1307	Others	100,000	100,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	100,000
1407	Others	10,000	10,000
35	Contractual Payment	10,000	10,000
1501	Transfers to Household through Welfare Programmes	101,500,000	110,000,000
41	РАМА	76,500,000	86,750,000
42	TB	1,500,000	1,500,000
43	Leprosy	1,000,000	750,000
44	Cancer	5,500,000	5,000,000
45	Equipment for Disabled	2,000,000	2,500,000
46	Casual Relief	7,500,000	6,000,000
47	Rehabilitation. to PAMA Recipient	7,500,000	7,500,000
1503	Transfers to Public Institution	8,500,000	9,000,000
51	Public Institution State Elders Home	8,500,000	9,000,000
1603	Grants to Non Public Institution and Private Individuals	5,000,000	5,000,000
61	Grant to Elders Home & Disable Home	3,750,000	4,250,000
62	Ad hoc Grant	1,250,000	750,000
1905	Others	375,000	610,000
65	Annual Verification & store	0	10,000
66	Newspapers, Printing & Advertisement	20,000	40,000
67	Training & Trainees Allowance	40,000	50,000
68	Welfare	10,000	20,000
69	Incidental	30,000	30,000
71	Elders Day & Disabled Day	275,000	460,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	18,000,000
2206	Others	0	18,000,000
27	Skill Development & Vocational Training	0	100,000
28	Self Employment Assistance	0	15,000,000
29	Supply of Disabled Equipments	0	1,000,000
30	Social Functions	0	1,500,000
31	Awareness Programme and Training	0	400,000

## Department of Probation & Child Care Services

#### Mission

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

### **Key Functions**

- Providing care and Protection for Children in need.
- * Rehabilitating Offenders and young Persons in need of Correction
- Implementing and Monitoring of Children Charter.
- Providing for Personal allowance
## Head: 475 - Department of Probation & Child Care Services

Summary of Expenditure by Object Code - Head

NAS R		2008	2009	2010	
Code	Category / Object Title	Actual	Estimate	Estimate	
	Recurrent Expenditure	28,185,033	37,065,000	47,500,000	
10	Personal Emoluments	12,846,977	17,915,000	23,000,000	
1001	Salaries and Wages	10,622,087	15,000,000	17,800,000	
1002	Overtime and Holiday Pay	130,534	200,000	200,000	
1003	Other Allowances	2,094,357	2,715,000	5,000,000	
11	Travelling Expenses	253,005	400,000	390,000	
1101	Travelling - Domestic	253,005	400,000	390,000	
12	Supplies	343,904	400,000	455,000	
1201	Stationery and Office Requisites	193,546	140,000	200,000	
1202	Fuel and Lubricants	96,491	200,000	200,000	
1203	Uniforms	18,000	15,000	20,000	
1205	Medical Supplies	0	15,000	10,000	
1206	Mechanical and Electrical Goods	22,500	15,000	10,000	
1207	Others Supplies	13,368	15,000	15,000	
13	Maintenance Expenditure	78,985	350,000	385,000	
1301	Vehicles	60,735	115,000	160,000	
1302	Plant and Machinery Equipment	0	85,000	75,000	
1303	Buildings and Structures	0	75,000	75,000	
1307	Others	18,250	75,000	75,000	
14	Contractual Services	115,674	400,000	610,000	
1401	Transport	11,905	25,000	20,000	
1402	Telecommunication	68,612	275,000	200,000	
1403	Postal Charges	720	15,000	10,000	
1404	Electricity and Water	24,081	65,000	65,000	
1405	Rents and Hire Charges	8,400	10,000	5,000	
1406	Rates and Taxes to Local Authorities	1,956	5,000	5,000	
1407	Others	0	5,000	305,000	
15	Transfers	13,178,929	15,100,000	19,100,000	
1501	Transfers to Household through Welfare Programmes	1,360,971	2,000,000	4,000,000	
1503	Transfers to Public Institution	11,766,925	13,000,000	15,000,000	
1506	Interest on Property Loans	51,033	100,000	100,000	
16	Grants	1,071,494	2,000,000	3,000,000	
1603	Grants to Non Public Institution and Private Individuals	1,071,494	2,000,000	3,000,000	
19	Other Recurrent Expenses	296,065	500,000	560,000	
1903	Holiday Warrants	43,550	100,000	100,000	
1905	Others	252,515	400,000	460,000	
	Capital Expenditure	8,988,156	81,400,000	114,190,000	
21	Acquisition of Capital Assets (CBG)	3,772,221	0	1,550,000	
2101	Vehicles	3,385,549	0	0	
2102	Furniture and Office Equipment	0	0	1,550,000	
2104	Buildings and Structures	86,672	0	C	
2105	Lands and Land Improvements	300,000	0	C	
22	Reha. & Imp. of Capital Assets (PSDG)	0	28,000,000	67,000,000	
2201	Buildings and Structures, Tanks and Roads	0	26,000,000	49,000,000	
2206	Others	0	2,000,000	18,000,000	
23	Acquisition of Capital Assets (PSDG)	5,142,086	47,000,000	33,000,000	
2302	Furniture and Office Equipment	0	7,000,000	8,000,000	
2304	Buildings and Structures	5,142,086	30,000,000	25,000,000	
2305	Lands & Land Improvement	0	10,000,000	(	
26	Acquisition of Capital Assets (UNICEF)	73,850	6,400,000	12,640,000	
2602	Furniture and Office Equipment	0	0	2,640,000	
		73,850	6,400,000	10,000,000	

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

Summary of Expenditure by Category									
Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate					
	Recurrent Expenditure	28,185,033	37,065,000	47,500,000					
10	Personal Emoluments	12,846,977	17,915,000	23,000,000					
11	Travelling Expenses	253,005	400,000	390,000					
12	Supplies	343,904	400,000	455,000					
13	Maintenance Expenditure	78,985	350,000	385,000					
14	Contractual Services	115,674	400,000	610,000					
15	Transfers	13,178,929	15,100,000	19,100,000					
16	Grants	1,071,494	2,000,000	3,000,000					
19	Other Recurrent Expenses	296,065	500,000	560,000					
	Capital Expenditure	8,988,156	81,400,000	114,190,000					
21	Acquisition of Capital Assets (CBG)	3,772,221	0	1,550,000					
22	Reha. & Imp. of Capital Assets (PSDG)	0	28,000,000	67,000,000					
23	Acquisition of Capital Assets (PSDG)	5,142,086	47,000,000	33,000,000					
26	Acquisition of Capital Assets (UNICEF)	73,850	6,400,000	12,640,000					
	Total Project Expenditure         37,173,189         118,465,000         161,690,000								

#### Summary of Expenditure by Category

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	28,185,033	37,065,000	47,500,000
Criteria Based Grant	3,772,221	0	1,550,000
Provincial Specific Development Grant	5,142,086	75,000,000	100,000,000
UNICEF	73,850	6,400,000	12,640,000
Total Expenditure	37,173,189	118,465,000	161,690,000

### Head : 475 Department of Probation & Child Care Services

Programme : 95 Social Protection

#### Project : 2 General Administration, Finance, Probation & Child Care

2102     Furniture and Office Equipment     0     0     1,550,00       2104     Buildings and Structures     86,672     0		Summary of Expendence	liture by Object	Code	Rs.
Actual         Estimate         Descurrent         Estimate         Descurrent           10         Personal Emoluments         12,446,977         17,915,000         47,500,000           1001         Salaries and Wages         10,622,087         15,000,000         17,800,000           1002         Overtime and Holiday Pay         13,05,541         220,000         200,000           1003         Other Allowances         2,094,357         2,715,000         300,000           11         Travelling Expenses         233,005         4400,000         390,000           12         Stationery and Office Requisites         193,546         140,000         200,000           1201         Stationery and Office Requisites         193,546         140,000         200,000           1202         Unforms         18,000         15,000         10,000           1203         Unforms         13,368         15,000         10,000           1204         Medinal and Enerical Goods         22,500         15,000         10,000           1203         Buidings and Structures         0         85,000         15,000         15,000           1204         Plant and Machinery Equipment         0         85,000         50,000         16,000	<b>~</b>	Color Internation	2008	2009	2010
10         Personal Emoluments         12,446,977         17,915,000         23,000,00           1001         Salaries and Wages         10,622,087         15,000,000         17,800,00           1002         Overtime and Holiday Pay         10,0534         200,000         200,000           1003         Other Allowances         2,024,357         2,715,000         5,000,00           11         Travelling Exposes         253,005         400,000         390,00           1201         Stationery and Office Requisites         193,546         140,000         200,000           1201         Stationery and Office Requisites         193,546         140,000         200,000           1202         Foel and Lubricants         96,6491         200,000         200,000           1202         Medical Supplics         0         13,000         10,000           1205         Medical Supplics         0         13,000         10,000           1205         Medical Supplics         13,368         15,000         15,000           1301         Maintenance Expenditure         78,985         350,000         75,000           1302         Plant and Machinery Equipment         0         75,000         75,000           1304	Code	Category / Object Title	CHARLES STREET, STREET		Estimate
10         Personal Emoluments         12,446,977         17,915,000         23,000,00           1001         Salaries and Wages         10,622,087         15,000,000         17,800,00           1002         Overtime and Holiday Pay         10,054         200,000         200,000           1003         Other Allowances         2,024,357         2,715,000         5,000,00           11         Travelling Expenses         253,005         400,000         390,000           1201         Stationery and Office Requisites         193,544         140,000         200,000           1202         Feel and Labricants         96,6491         200,000         200,000           1202         Heid and Labricants         96,6491         200,000         200,000           1203         Uniforms         13,368         15,000         16,000           1205         Medical Supplies         13,368         15,000         16,000           1204         Maintenance Expenditure         78,985         35,000         75,000           1307         Dentratanance Expenditures         0         75,000         75,000           1304         Haintenance Expenditures         0         75,000         75,000           1307         Contr		Recurrent Expenditure	28 185 033	37.065.000	47 500 000
1001         Safaries and Wages         10.622.087         15.000.000         17.800.00           1002         Overtime and Holiday Pay         130.534         200.000         200.00           1010         Travelling Expenses         2.034.357         2.715.000         390.00           101         Travelling Expenses         253.005         400.000         390.00           101         Travelling Expenses         253.005         400.000         430.00           102         Supplies         133.546         140.000         200.00           103         Others and Electrical Goods         2.2.00         15.000         10.00           104         Maintenance Expenditure         78.985         350.000         13.00           103         Maintenance Expenditure         78.985         350.000         350.00           103         Uhichers         115.674         400.000         610.00           104         Urastort         0         75.00         75.00           103         Detat and Machinery Equipment         0         85.000         75.00           104         Trasport         115.674         400.000         610.00           105         Franaferes         12.500         20.000 </td <td>10</td> <td></td> <td></td> <td></td> <td>a na kana na k Na kana na kana</td>	10				a na kana na k Na kana na kana
1002         Overtime and Holiday Pay         130.334         200.000         200.000           1003         Other Allowances         2.094.357         2.715.000         5.000.200           1101         Travelling Expenses         253.005         400.000         390.00           1101         Travelling - Domestic         253.005         400.000         390.00           1201         Stationery and Office Requisites         193.546         140.000         2200.00           1202         Field and Lubricemis         96,6491         200.000         2200.00         200.000           1203         Maritanance Expenditure         18.000         15.000         10.000           1206         Mechanical and Electrical Goods         22.500         15.000         10.000           1207         Others Supplies         13.368         15.000         16.000           1301         Maitmance Expenditure         78.985         350.00         15.000           1304         Plant and Machinery Equipment         0         75.000         75.000           1307         Others         115.674         400.000         610.000           1401         Transport         11.005         25.000         20.000           1402			And the second		and the second
1003         Other Allowances         2.094.357         2.715.000         5.000.00           11         Traveling Expenses         253.005         400.000         390.00           12         Supplies         233.005         400.000         390.00           12         Supplies         1343.904         400.000         280.00           101         Traveling Expenses         132.546         140.000         200.00           1020         Unforms         18.000         15.000         10.000           1020         Medical Supplies         0         15.000         10.000           1020         Medical Supplies         13.368         15.000         10.000           1020         Medical Supplies         0         15.000         10.000           1020         Medical Supplies         0         33.368         15.000         10.000           1031         Vehicles         60.735         115.000         15.000         10.000           1030         Plant and Machinery Equipment         0         75.000         75.000         75.000           1031         Contractual Services         118.6574         400.000         61.040           10401         Transport         11.905 </td <td>1 : 1</td> <td>Ű,</td> <td></td> <td></td> <td></td>	1 : 1	Ű,			
11         Travelling Expenses         253,005         400,000         309,00           1101         Travelling Connestie         253,005         400,000         390,00           1201         Stationery and Office Requisites         193,546         400,000         200,000           1201         Stationery and Office Requisites         193,546         140,000         200,000           1202         Fuel and Lubricants         96,491         200,000         200,000           1203         Medical Supplies         0         15,000         10,000           1206         Mechanical and Electrical Goods         22,500         15,000         10,000           1207         Others Supplies         13,368         15,000         15,000           130         Wehicles         60,735         1115,000         16,000           1303         Buildings and Structures         0         75,000         75,000           1307         Others         115,574         400,000         66,000         160,000           1400         Transport         115,574         400,000         50,000         50,000           1401         Transport         115,574         400,000         50,000         50,000         16,000	1 1				
1101         Travelling - Domestic         253,005         400,000         309,001           121         Stuppiles         343,004         406,000         445,000           1201         Stationery and Office Requisites         193,546         140,000         200,000           1202         Fuel and Lubricants         96,491         200,000         200,000           1203         Uniforms         18,000         15,000         10,000           1204         Medical Supplies         0         15,000         10,000           1205         Medical Supplies         13,368         15,000         10,000           1207         Others Supplies         13,368         15,000         15,000           1308         Maintenance Expenditure         78,985         358,000         75,000           1307         Others         118,250         75,000         75,000           1308         Building and Structures         0         75,000         75,000           1400         Contractual Services         118,250         75,000         20,000           1401         Transport         11,005         20,000         50,000         50,000           1404         Ectoritity and Water         24,081	1				
Supplies         343,904         400,000         455,000           1201         Stationery and Office Requisites         193,546         140,000         200,000           1202         Fuel and Lubricants         96,491         200,000         200,000           1203         Medical Supplies         0         15,000         20,000           1204         Mechanical and Electrical Goods         22,500         15,000         10,000           1206         Mechanical and Electrical Goods         22,500         15,000         10,000           1207         Others Supplies         13,368         15,000         16,000           1204         Haintenance Expenditure         78,985         350,000         385,000           1307         Vehicles         0         75,000         75,000           1308         Buildings and Structures         0         75,000         75,000           1307         Others         113,674         400,000         610,000           1401         Transport         113,674         400,000         50,000           1402         Telecommunication         68,612         27,500         20,000           1404         Telecommunication         68,612         27,500 <t< td=""><td>1</td><td>- •</td><td>Americanity and a second state of the second s</td><td></td><td></td></t<>	1	- •	Americanity and a second state of the second s		
1201         Stationery and Office Requisites         193,546         140,000         200,000           1202         Fuel and Lubricants         96,491         200,000         200,000           1203         Uniforms         18,000         15,000         200,000           1205         Medical Supplies         0         15,000         10,000           1206         Mechanical and Electrical Goods         22,500         15,000         16,000           1207         Others Supplies         13,368         15,000         160,000           1301         Vehicles         60,735         115,000         160,000           1307         Others         13,250         75,000         75,000           1307         Others         11,250         25,000         20,000           1401         Transport         11,905         25,000         200,000           1401         Transport         11,905         25,000         200,000           1400         Reta and Taxes to Local Authorities         19,255         5,000         30,000           1404         Electricity and Water         24,048         65,000         5,000         30,000,000         15,000,000           1406         Rates and Taxes to Loca	1	-			
1202         Fuel and Lubricents         96,491         200,000         200,000           1203         Medical Supplies         0         15,000         20,000           1206         Medical Supplies         0         15,000         10,000           1207         Others Supplies         13,368         15,000         15,000           130         Maintenance Expenditure         78,985         350,000         385,000           1302         Plant and Machinery Equipment         0         85,000         75,000           1307         Others         0         75,000         75,000           1308         Buildings and Structures         0         75,000         75,000           1307         Others         118,250         70,000         75,000           1400         Transport         119,051         22,75,000         20,000           1401         Transport         119,055         25,000         50,000           1404         Electricity and Water         24,081         65,000         65,000           1407         Charges         13,178,292         15,100,000         10,000           1407         Others         13,178,292         15,100,000         10,000				negative restrictions of an excellence of the state of th	
1203         Uniforms         18,000         15,000         20,000           1205         Medical Supplies         0         15,000         10,000           1206         Medianical and Electrical Goods         22,500         15,000         10,000           1207         Others Supplies         13,368         15,000         15,000           1201         Vehicles         66,735         115,000         160,000           1303         Buildings and Structures         0         75,000         75,000           1307         Others         18,250         75,000         75,000           1308         Buildings and Structures         0         75,000         75,000           1400         Contractual Services         11,905         25,000         20,000           1401         Transport         11,905         25,000         20,000           1403         Posta and Taxes to Local Authorities         19,55         5,000         5,000           1404         Electricity and Water         24,081         65,000         5,000           1406         Retas and Taxes to Local Authorities         1,355,5         5,000         5,000           1501         Transfers to Household through Welfare Programmes	1 1				
1205         Medical Supplies         0         15,000         10,000           1207         Others Supplies         13,368         15,000         15,000           1301         Waintenance Expenditure         78,985         350,000         385,000           1301         Vehicles         60,735         115,000         160,000           1302         Plant and Machinery Equipment         0         85,000         75,000           1303         Buildings and Structures         0         75,000         75,000           1307         Others         18,250         75,000         75,000           1307         Others         18,250         75,000         20,000           1401         Contractual Services         115,674         400,000         610,000           1401         Transport         11,005         25,000         20,000           1402         Telecommunication         68,612         275,000         20,000           1403         Postal Charges         8,400         10,000         5,000           1404         Rates and Taxes to Local Authorities         1,956         5,000         5,000           1501         Transfers         Hilot,6925         13,000,000         16,0	1 :1				
1206         Mechanical and Electrical Goods         22,500         15,000         10,000           1207         Others Supplies         13,688         15,000         15,000           130         Maintenance Expenditure         78,985         350,000         385,000           1301         Vehicles         60,735         115,000         160,000           1303         Buildings and Structures         0         75,000         75,000           1307         Others         18,250         75,000         75,000           1401         Transport         11,564         400,000         610,000           1401         Transport         115,674         400,000         610,000           1402         Telecommunication         68,612         275,000         20,000           1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         5,000           1405         Rets and Taxes to Local Authorities         1,926         5,000         300,000           1506         Intersfor to Property Loans         13,178,927         15,100,000         16,000,00           1507         Transfers to Houschold through Welfare Programmes	1 .1		1		
1207         Others Supplies         13.368         15,000         15,000           130         Maintenance Expenditure         78,985         350,000         385,000           1301         Vehicles         0         75,000         75,000           1302         Plant and Machinery Equipment         0         75,000         75,000           1303         Buildings and Structures         0         75,000         75,000           1307         Others         18,250         75,000         75,000           1401         Transport         11,205         25,000         20,000           1402         Celecommunication         68,612         275,000         20,000           1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         5,000           1405         Rents and Hire Charges         1,956         5,000         5,000         130,000           1406         Rates and Taxes to Local Authorities         1,956         5,000         5,000           1501         Transfers to Public Institution         11,766,925         13,000,000         160,000           1503         Transfers to Public Institution	1 1	4 1		and the second se	
13         Maintenance Expenditure         78,985         350,000         385,000           1301         Vehicles         60,735         115,000         160,000           1302         Plant and Machinery Equipment         0         85,000         75,000           1303         Buildings and Structures         0         75,000         75,000           1307         Others         0         75,000         75,000           1307         Others         18,250         75,000         75,000           140         Transport         11,905         25,000         20,000           140         Transport         22,000         10,000         50,000           1403         Postal Charges         72,0         15,000         10,000           1404         Electricity and Water         24,081         65,000         50,000           1406         Rets and Taxes to Local Authorities         1,378,929         15,100,000         19,100,000           1501         Transfers on Property Loans         1,071,494         2,000,000         4,000,000           1505         Transfers to Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           16         Grants to Property Loa					
1301         Vehicles         60,735         115,000         160,000           1302         Plant and Machinery Equipment         0         85,000         75,000           1303         Buildings and Structures         0         75,000         75,000           1307         Others         115,674         400,000         610,000           1401         Transport         115,674         400,000         620,000           1401         Transport         111,905         225,000         200,000           1401         Transport         111,905         220,000         10,000           1402         Telecommunication         68,612         275,000         200,000           1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         5000           1406         Rates and Taxes to Local Authorities         1,956         5,000         300,000           1501         Transfers         13,178,929         15,100,000         19,160,000           1503         Transfers to Household through Welfare Programmes         1,360,971         2,000,000         3,000,00           1506         Interest on Property Loans	1 :1				
1302         Plant and Machinery Equipment         0         85,000         75,000           1303         Buildings and Structures         0         75,000         75,000           1307         Others         118,250         75,000         75,000           14         Contractual Services         115,674         400,000         610,000           1401         Transport         11,905         25,000         20,000           1402         Telecommunication         68,612         275,000         20,000           1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         65,000           1406         Rates and Taxes to Local Authorities         1,956         5,000         5,000           1501         Transfers to Household through Welfare Programmes         1,360,971         2,000,000         4,000,000           1506         Interest on Property Loans         11,071,494         2,000,000         1,000,00           16         Grants         Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,00           1003         Ghunquat         1,071,494         2,000,000         3,000,00		-	Character and an and a second se	control of the second	
1303         Buildings and Structures         0         75,000         75,000           1307         Others         18,250         75,000         75,000           14         Contractual Services         115,574         400,000         610,000           1401         Transport         11,905         25,000         20,000           1402         Telecommunication         68,612         275,000         200,000           1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         65,000           1405         Rents and Hire Charges         8,400         10,000         5,000           1406         Rates and Taxes to Local Authorities         1,956         5,000         5,000           1501         Transfers to Household through Welfare Programmes         1,360,971         2,000,000         4,000,000           1503         Tinansfers to Public Institution         11,076,925         13,000,000         15,000,00           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,00           19         Others         2352,515         400,000         460,000         10,000<	1 :1		and a second		
1307         Others         18,250         75,000         75,000           140         Contractual Services         115,674         400,000         610,000           1401         Transport         11,905         25,000         20,000           1402         Telecommunication         68,612         275,000         20,000           1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         5000           1405         Rates and Tracks to Local Authorities         1,956         5,000         5,000           1406         Rates and Taxes to Local Authorities         1,956         5,000         305,000           1407         Others         0         5,000         305,000           1501         Transfers to Household through Welfare Programmes         13,178,929         15,100,000         14,000,00           1501         Transfers to Public Institution         11,766,925         13,000,000         15,000,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1903         Other Recurrent Expenses         296,065         500,000         160,000	1 1				
14         Contractual Services         115,674         400,000         610,000           1401         Transport         11,905         25,000         20,000           1402         Telecommunication         68,612         275,000         200,000           1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         65,000           1406         Rates and Taxes to Local Authorities         1,956         5,000         5,000           1406         Transfers         1,378,929         15,100,000         19,100,000           1501         Transfers to Houschold through Welfare Programmes         1,360,971         2,000,000         4,000,000           1503         Transfers to Property Loans         51,033         100,000         100,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1903         Holiday Warrants         23,550         100,000         100,000           1904         Holiday Warrants         23,550         100,000         100,000           1905         Others         23,385,56         81,400,000         114,190,000		5			
1401         Transport         11,905         25,000         20,000           1402         Telecommunication         68,612         275,000         200,000           1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         65,000           1406         Rents and Hire Charges         8,400         10,000         5,000           1407         Others         1,956         5,000         3,000           15         Transfers         1,360,971         2,000,000         4,000,000           1501         Transfers to Household through Welfare Programmes         1,366,971         2,000,000         4,000,000           1601         Grants to Property Loans         51,033         100,000         100,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         460,000           171,494         2,000,000         460,000         144,190,000         140,000         140,000           1903         Other Recurrent Expenases         296,065         500,00					
1402         Telecommunication         68,612         275,000         200,000           1403         Postal Charges         72.0         15,000         10,000           1404         Electricity and Water         24,081         65,000         65,000           1405         Rents and Hire Charges         8,400         10,000         5,000           1406         Rates and Taxes to Local Authorities         1,956         5,000         5,000           1407         Others         0         5,000         305,000           1501         Transfers to Household through Welfare Programmes         1,369,971         2,000,000         4,000,000           1503         Transfers to Public Institution         11,766,925         13,000,000         100,000           1504         Grants         0,701,494         2,000,000         3,000,000           1503         Grants to No Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1503         Grants         0 No Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1503         Others         296,065         500,000         460,000           1503         Others         3,385,50         100,000	1		and the second design of the second		and the second
1403         Postal Charges         720         15,000         10,000           1404         Electricity and Water         24,081         65,000         65,000           1405         Rents and Hire Charges         8,400         10,000         5,000           1406         Rates and Taxes to Local Authorities         1,956         5,000         305,000           1407         Others         0         5,000         305,000           1501         Transfers to Household through Welfare Programmes         1,360,971         2,000,000         4,000,000           1501         Transfers to Public Institution         11,766,925         13,000,000         15,000,000           1506         Interest on Property Loans         51,033         100,000         100,000           1603         Grants         0,071,494         2,000,000         3,000,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           19         Other Recurrent Expenses         226,065         509,000         160,000           10         Acquisition of Capital Assets (CBG)         3,772,221         0         1,550,00           2104         Vehicles         3,385,549         0         1,		-			
1404         Electricity and Water         24,081         65,000         65,000           1405         Rents and Hire Charges         8,400         10,000         5,000           1406         Rates and Taxes to Local Authorities         1,956         5,000         5,000           1407         Others         0         5,000         305,000           15         Transfers         13,178,929         15,100,000         19,100,000           1501         Transfers to Hubic Institution         11,266,925         13,000,000         4,000,000           1506         Interest on Property Loans         51,033         100,000         100,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1903         Holiday Warrants         235,515         100,000         100,000           1005         Others         232,515         400,000         114,190,000           210         Vehicles         3,385,549         0         0           2104         Vehicles         3,00,000         0         0           2105         Lands and Land Improvements         300,000         0         0           2105         Lands and Structures					
1405       Rents and Hire Charges       8,400       10,000       5,000         1406       Rates and Taxes to Local Authorities       1,956       5,000       5,000         1407       Others       0       5,000       305,000         1501       Transfers       13,178,929       15,100,000       19,100,000         1503       Transfers to Household through Welfare Programmes       1,360,971       2,000,000       4,000,000         1506       Interest on Property Loans       51,033       100,000       100,000         1603       Grants to Non Public Institution and Private Individuals       1,071,494       2,000,000       3,000,000         190       Other Recurrent Expenses       296,065       500,040       560,000         1905       Others       252,515       400,000       114,190,000         2101       Vehicles       3,385,549       0       0         2102       Furniture and Office Equipment       0       0       1,550,00         2104       Buildings and Structures       86,672       0       0       0         2105       Lands and Land Improvements       3000,000       0       0       0       0         2105       Lands and Land Improvements       0		-			
1406       Rates and Taxes to Local Authorities       1.956       5.000       5.000         1407       Others       0       5.000       305.001         1501       Transfers to Household through Welfare Programmes       1.360.971       2.000.000       4.000.000         1503       Transfers to Public Institution       11.766.925       13.000.000       15.000.000         1506       Interest on Property Loans       51.033       100.000       100.000         166       Grants       1.071.494       2.000.000       3.000.00         1703       Grants to Non Public Institution and Private Individuals       1.071.494       2.000.000       3.000.00         190       Other Recurrent Expenses       296.065       500.000       560.00         1903       Holiday Wartants       43.550       100.000       100.000         1905       Others       252.515       400.000       114.190.000         2104       Furniture and Office Equipment       0       0       1.550.00         2105       Lands and Land Improvements       300.000       0       0       1.550.00         2105       Lands and Structures       0       2.600.000       49.000.00       2.000.000       2.000.000       2.000.000      <		-			
1407         Others         0         5,000         305,000           15         Transfers         1,31,78,929         15,100,000         19,100,000           1501         Transfers to Household through Welfare Programmes         1,360,971         2,000,000         4,000,000           1506         Interest on Property Loans         11,766,925         13,000,000         1500,000           1607         Grants         1,071,494         2,000,000         3,000,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1900         Other Recurrent Expenses         296,065         500,000         560,000           1903         Holiday Warrants         235,515         400,000         460,000           1900         Others         252,515         400,000         114,190,000           2101         Vehicles         3,385,549         0         0           2102         Furniture and Office Equipment         0         0         1,550,000           2104         Buildings and Structures         30,00,00         0         0           2102         Furniture and Office Equipment         0         0         0         2,000,000      <	1	Ū.			
15         Transfers         13,178,929         15,100,000         19,100,000           1501         Transfers to Household through Welfare Programmes         1,360,971         2,000,000         4,000,000           1503         Transfers to Public Institution         11,766,925         13,000,000         15,000,000           1506         Interest on Property Loans         5,1033         100,000         100,000           1603         Grants         Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1703         Holiday Warrants         296,065         500,000         560,000           1905         Other Recurrent Expenses         296,065         81,400,000         146,100,000           1905         Others         252,515         400,000         1460,000           2104         Requisition of Capital Assets (CBG)         3,772,221         0         1,550,000           2102         Furniture and Office Equipment         0         0         1,550,000         142,190,000,00           2104         Buildings and Structures         86,672         0         0         1,550,000<	1 :1				
1501         Transfers to Household through Welfare Programmes         1,360,971         2,000,000         4,000,000           1503         Transfers to Public Institution         11,766,925         13,000,000         15,000,000           1506         Interest on Property Loans         51,033         100,000         100,000           16         Grants         1,071,494         2,000,000         3,000,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           1903         Other Recurrent Expenses         296,065         500,000         560,000           1903         Others         252,515         400,000         114,190,000           1905         Others         252,515         400,000         114,190,000           210         Acquisition of Capital Assets (CBG)         3,772,221         0         1,550,00           2101         Vehicles         3,385,549         0         0         0           2104         Buildings and Structures         86,672         0         0         0         0           2105         Lands and Land Improvements         300,000         0         0         0         0         0           2105	1				
1503       Transfers to Public Institution       11,766,925       13,000,000       15,000,000         1506       Interest on Property Loans       51,033       100,000       100,000         160       Grants       1,071,494       2,000,000       3,000,000         1603       Grants to Non Public Institution and Private Individuals       1,071,494       2,000,000       3,000,000         19       Other Recurrent Expenses       296,065       500,000       560,000         1903       Holiday Warrants       43,550       100,000       100,000         1905       Others       252,515       4400,000       460,000         2010       Capital Expenditure       8,988,156       81,400,000       114,190,000         210       Acquisition of Capital Assets (CBG)       3,772,221       0       1,550,000         2104       Buildings and Structures       300,000       0       0       0         2105       Lands and Land Improvements       300,000       0       0       0       2,000,000         2206       Others       0       2,000,000       49,000,00       0       0       2,000,000       1,550,00         2105       Lands and Land Improvements       3000,000       0       0	1				
1506         Interest on Property Loans         51,033         100,000         100,000           16         Grants         1,071,494         2,000,000         3,000,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           19         Other Recurrent Expenses         296,065         500,000         560,000           1903         Holiday Warrants         43,550         100,000         100,000           1905         Others         252,515         400,000         460,000           210         Capital Expenditure         8,988,156         81,400,000         114,190,000           2101         Vehicles         3,3772,221         0         1,550,00           2102         Furniture and Office Equipment         0         0         0           2104         Buildings and Structures         300,000         0         1           2105         Lands and Land Improvements         300,000         0         1           2102         Reha. & Imp. of Capital Assets (PSDG)         0         26,000,000         49,000,00           2206         Others         0         2,000,000         18,000,00           2302         Furnitu					
16         Grants         1,071,494         2,000,000         3,000,000           1603         Grants to Non Public Institution and Private Individuals         1,071,494         2,000,000         3,000,000           19         Other Recurrent Expenses         296,065         500,000         560,000           1903         Holiday Warrants         43,550         100,000         100,000           1905         Others         252,515         400,000         146,000           21         Acquisition of Capital Assets (CBG)         3,772,221         0         1,550,000           2102         Furniture and Office Equipment         0         0         0         1,550,000           2104         Buildings and Structures         86,672         0         0         0           2105         Lands and Land Improvements         3000,000         0         0         0         0           2105         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00         0         0         0         0         0         0         0         0         0,000,00         0         0         0         0,000,000         0         0         0         0         0         0         0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
1603       Grants to Non Public Institution and Private Individuals       1,071,494       2,000,000       3,000,000         190       Other Recurrent Expenses       296,065       500,000       560,000         1903       Holiday Warrants       43,550       100,000       100,000         1905       Others       252,515       400,000       460,000         Capital Expenditure         8,988,156       81,400,000       114,190,000         210       Acquisition of Capital Assets (CBG)       3,772,221       0       1,550,000         2101       Vehicles       3,385,549       0       0       0         2102       Furniture and Office Equipment       0       0       0       1,550,000         2104       Buildings and Structures       86,672       0       0       0       0         2105       Lands and Land Improvements       300,000       0       0       0       0       0         2201       Buildings and Structures, Tanks and Roads       0       26,000,000       49,000,00       0       0       0       22,000,000       18,000,000         2304       Buildings and Structures       5,142,086       47,000,000       33,000,000       23,000,000       25,00	1				
19         Other Recurrent Expenses         296,065         500,000         560,000           1903         Holiday Warrants         43,550         100,000         100,000           1905         Others         252,515         400,000         460,000           Capital Expenditure         8,988,156         81,400,000         114,190,000           21         Acquisition of Capital Assets (CBG)         3,772,221         0         1,550,000           2101         Vehicles         3,385,549         0         0         0           2102         Furniture and Office Equipment         0         0         0         1,550,000           2104         Buildings and Structures         86,672         0         0         0           2105         Lands and Land Improvements         300,000         0         0         0           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00           2202         Reha, & Imp. of Capital Assets (PSDG)         0         26,000,000         49,000,00           2203         Lands and Structures, Tanks and Roads         0         2,000,000         18,000,00           2304         Buildings and Structures         5,142,086         30,000,000 <td>1 1</td> <td></td> <td></td> <td>here an one way that the second of the second se</td> <td></td>	1 1			here an one way that the second of the second se	
1903       Holiday Warrants       43,550       100,000       100,000         1905       Others       252,515       400,000       460,000         Capital Expenditure         Repaired for the second for the s	1 1				
1905         Others         252,515         400,000         460,000           Capital Expenditure         8,988,156         81,400,000         114,190,000           21         Acquisition of Capital Assets (CBG)         3,772,221         0         1,550,00           2101         Vehicles         3,385,549         0         0           2102         Furniture and Office Equipment         0         0         1,550,00           2104         Buildings and Structures         86,672         0         0           2105         Lands and Land Improvements         300,000         0         67,000,00         20,000           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00           2206         Others         0         2,000,000         18,000,00         23,000,000         33,000,000         23,000,000         33,000,000         33,000,000         33,000,000         25,000,000         25,000,000         25,000,000         25,000,000         25,000,000         25,000,000         25,000,000         25,000,000         25,000,000         26,000,000         25,000,000         25,000,000         26,000,000         26,000,000         26,000,000         25,000,000         26,000,000         26,000,000         26,	1 1			land a second statement of the second s	
Capital Expenditure         8,988,156         81,400,000         114,190,000           21         Acquisition of Capital Assets (CBG)         3,772,221         0         1,550,00           2101         Vehicles         3,385,549         0         0           2102         Furniture and Office Equipment         0         0         1,550,00           2104         Buildings and Structures         86,672         0         0           2105         Lands and Land Improvements         300,000         0         0         0           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         67,000,000           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00           2206         Others         0         2,000,000         18,000,00           2302         Furniture and Office Equipment         0         7,000,000         33,000,00           2302         Furniture and Office Equipment         0         7,000,000         32,000,000           2304         Buildings and Structures         5,142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         25,000,00	1 1	-			
21         Acquisition of Capital Assets (CBG)         3,772,221         0         1,550,00           2101         Vehicles         3,385,549         0         0           2102         Furniture and Office Equipment         0         0         1,550,00           2104         Buildings and Structures         86,672         0         0           2105         Lands and Land Improvements         300,000         0         0           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         67,000,00           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00           2206         Others         0         2,000,000         18,000,00           2302         Furniture and Office Equipment         0         7,000,000         33,000,00           2304         Buildings and Structures         5,142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         25,000,00	1905			An and the second s	the second s
2101       Vehicles       3,385,549       0         2102       Furniture and Office Equipment       0       0       1,550,00         2104       Buildings and Structures       86,672       0       0         2105       Lands and Land Improvements       300,000       0       0         220       Reha. & Imp. of Capital Assets (PSDG)       0       26,000,000       67,000,00         2201       Buildings and Structures, Tanks and Roads       0       26,000,000       49,000,00         2206       Others       0       2,000,000       18,000,00         2302       Furniture and Office Equipment       0       7,000,000       33,000,00         2304       Buildings and Structures       5,142,086       30,000,000       25,000,00         2305       Lands & Land Improvement       0       10,000,000       26,000,000         2305       Lands & Land Improvement       0       10,000,000       26,000,000         2305       Lands & Land Improvement       0       10,000,000       26,000,000         26       Acquisition of Capital Assets (UNICEF)       73,850       6,400,000       12,640,000	21				
2102         Furniture and Office Equipment         0         0         1,550,00           2104         Buildings and Structures         86,672         0         0           2105         Lands and Land Improvements         300,000         0         0         0           2105         Lands and Land Improvements         300,000         0         0         0         0           22         Reha. & Imp. of Capital Assets (PSDG)         0         28,000,000         67,000,00         49,000,00           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00           2206         Others         0         2,000,000         18,000,00           2302         Furniture and Office Equipment         0         7,000,000         33,000,00           2304         Buildings and Structures         5,142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         26,000,000           2305         Lands & Land Improvement         0         10,000,000         26,000,000           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,00					
2104         Buildings and Structures         86,672         0           2105         Lands and Land Improvements         300,000         0         0           22         Reha. & Imp. of Capital Assets (PSDG)         0         28,000,000         67,000,00           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00           2206         Others         0         2,000,000         18,000,00           2302         Furniture and Office Equipment         0         7,000,000         33,000,00           2304         Buildings and Structures         5,142,086         30,000,000         25,000,000           2305         Lands & Land Improvement         0         10,000,000         26,000,000           2305         Lands & Land Improvement         0         10,000,000         26,000,000           2305         Lands & Land Improvement         0         10,000,000         26,000,000           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,000	1				0
2105       Lands and Land Improvements       300,000       0         22       Reha. & Imp. of Capital Assets (PSDG)       0       28,000,000       67,000,000         2201       Buildings and Structures, Tanks and Roads       0       26,000,000       49,000,00         2206       Others       0       2,000,000       18,000,00         2302       Furniture and Office Equipment       0       7,000,000       33,000,00         2304       Buildings and Structures       5,142,086       30,000,000       25,000,00         2305       Lands & Land Improvement       0       10,000,000       26,000,000         2305       Lands & Land Improvement       0       10,000,000       26,000,000         2305       Lands & Land Improvement       0       10,000,000       26,000,000	1 1				1
22         Reha. & Imp. of Capital Assets (PSDG)         0         28,000,000         67,000,00           2201         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00           2206         Others         0         2,000,000         18,000,00           23         Acquisition of Capital Assets (PSDG)         5,142,086         47,000,000         33,000,00           2302         Furniture and Office Equipment         0         7,000,000         8,000,00           2304         Buildings and Structures         5,142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         12,640,00           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,00	1 :1				0
2201         Buildings and Structures, Tanks and Roads         0         26,000,000         49,000,00           2206         Others         0         2,000,000         18,000,00           23         Acquisition of Capital Assets (PSDG)         5,142,086         47,000,000         33,000,00           2302         Furniture and Office Equipment         0         7,000,000         8,000,00           2304         Buildings and Structures         5,142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         26,000,000           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,00	1	-			0
2206         Others         0         2,000,000         18,000,00           23         Acquisition of Capital Assets (PSDG)         5,142,086         47,000,000         33,000,00           2302         Furniture and Office Equipment         0         7,000,000         8,000,00           2304         Buildings and Structures         5,142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         26           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,00	£		THE ADDRESS OF THE ADDRES		
23         Acquisition of Capital Assets (PSDG)         5,142,086         47,000,000         33,000,00           2302         Furniture and Office Equipment         0         7,000,000         8,000,00           2304         Buildings and Structures         5,142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         26           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,00	\$	<b>.</b>			and a second
2302         Furniture and Office Equipment         0         7,000,000         8,000,00           2304         Buildings and Structures         5,142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         12,640,000           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,000					
2304         Buildings and Structures         5.142,086         30,000,000         25,000,00           2305         Lands & Land Improvement         0         10,000,000         12,640,00           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,00	:	-			1 Contraction of the second se
2305         Lands & Land Improvement         0         10,000,000           26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,00					
26         Acquisition of Capital Assets (UNICEF)         73,850         6,400,000         12,640,00	1	-			23,000,000
	1 1		and the second	and a second	12 640 000
1 / 00/ 4 / 000000 001 / 001 / 001 / 0000000 001 / 0000000	1			0,400,000	
	1			6 /00 000	10,000,000
	2007		and the first statement of the statement of		161,690,000

Head	e 8	475	Department of Probation & Child Care Services
Programme	e e	95	Social Protection
Project	9 5	2	General Administration, Finance, Probation & Child Care

Summary of Expenditure by Object Details						
Code	Category / Object Title	2009 Estimate	2010 Estimate			
	OBJECT DETAILS - RECURRENT EXPENDITURE	3,210,000	5,855,000			
1003	Other Allowances	2,715,000	5,000,000			
01	Cost of Living Allowance (COLA)	2,675,000	4,973,000			
02	Entertainment Allowance	20,000	12,000			
03	Language Allowance	20,000	15,000			
1207	Others Supplies	15,000	15,000			
16	Consumable Items	15,000	15,000			
1307	Others	75,000	75,000			
21	Maintenance. of Machines, Computer Room & Accessories	75,000	75,000			
1407	Others	5,000	305,000			
33	Cleaning and Laundering Charges	5,000	5,000			
35	Contractual Payment	0	300,000			
1905	Others	400,000	460,000			
65	Annual Verification & store	0	10,000			
66	Newspapers, Printing & Advertisement	0	25,000			
67	Training & Trainees Allowance	48,000	40,000			
68	Welfare	2,000	5,000			
69	Incidental	0	30,000			
72	Children Day, Children Charter	350,000	350,000			
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	28,000,000			
2206	Others	0	18,000,000			
31	Awareness Programme and Training	0	4,750,000			
32	Livelihood Assistance	0	13,250,000			
2607	Other Capital Assets	0	10,000,000			
33	Data Collection and Information Management, Monitoring and Re	0	1,500,000			
34	De-Institutionalization and Prevention of being institutionalization	0	4,000,000			
35	Re-Activation of Alternative Care Arrangements	0	1,500,000			
36	Case Management / Gate Keeping mechanism at all level	0	1,000,000			
37	Emergency Continue	0	2,000,000			

## Summary of Expenditure by Object Details

## **Department of Rural Development**

#### Mission

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

#### **Key Functions**

- Formation, Strengthening and Development of Societies for Men & Women (RDS & WRDS)
- Promoting 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.

## Head: 476 - Department of Rural Development

## Summary of Expenditure by Object Code

Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	41,684,632	39,649,000	51,682,000
10	Personal Emoluments	32,995,095	30,899,000	35,182,000
1001	Salaries and Wages	27,975,880	25,300,000	27,347,000
1002	Overtime and Holiday Pay	219,772	250,000	450,000
1003	Other Allowances	4,799,442	5,349,000	7,385,000
11	Travelling Expenses	751,997	500,000	750,000
1101	Travelling - Domestic	751,997	500,000	750,000
12	Supplies	695,133	800,000	1,240,000
1201	Stationery and Office Requisites	459,753	450,000	700,000
1202	Fuel and Lubricants	221,360	300,000	450,000
1203	Uniforms	6,000	10,000	15,000
1206	Mechanical and Electrical Goods	0	15,000	25,000
1207	Others Supplies	8,020	25,000	50,000
13	Maintenance Expenditure	620,079	950,000	1,500,000
1301	Vehicles	159,618	350,000	425,000
1302	Plant and Machinery Equipment	0	50,000	100,000
1303	Buildings and Structures	28,576	50,000	125,000
1307	Others	431,885	500,000	850,000
14	Contractual Services	465,978	450,000	960,000
1401	Transport	28,220	40,000	100,000
1402	Telecommunication	161,542	275,000	400,000
1403	Postal Charges	19,262	5,000	50,000
1404	Electricity and Water	208,955	100,000	250,000
1405	Rents and Hire Charges	48,000	25,000	100,000
1406	Rates and Taxes to Local Authorities	0	0	35,000
1407	Others	0	5,000	25,000
15	Transfers	5,444,270	5,150,000	10,275,000
1501	Transfers to Household through Welfare Program	5,315,115	5,000,000	10,000,000
1506	Interest on Property Loans	129,155	150,000	275,000
19	Other Recurrent Expenses	712,080	900,000	1,775,000
1903	Holiday Warrants	71,216	95,000	225,000
1904	Implementation of the Official Language Policy	3,056	5,000	15,000
1905	Others	637,809	800,000	1,535,000
	Capital Expenditure	249,300	21,500,000	31,550,000
21	Acquisition of Capital Assets (CBG)	249,300	1,500,000	1,550,000
2102	Furniture and Office Equipment	249,300	1,500,000	1,550,000
23	Acquisition of Capital Assets (PSDG)	0	20,000,000	30,000,000
2304	Buildings and Structures	. 0	6,740,000	23,900,000
2306	Others	0	13,260,000	6,100,000
	Total Project Expenditure	41,933,932	61,149,000	83,232,000

## Head: 476 - Department of Rural Development

### Summary of Expenditure by Category

Code	Category Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	41,684,632	39,649,000	51,682,000
10	Personal Emoluments	32,995,095	30,899,000	35,182,000
11	Travelling Expenses	751,997	500,000	750,000
12	Supplies	695,133	800,000	1,240,000
13	Maintenance Expenditure	620,079	950,000	1,500,000
14	Contractual Services	465,978	450,000	960,000
15	Transfers	5,444,270	5,150,000	10,275,000
19	Other Recurrent Expenses	712,080	900,000	1,775,000
inter a second	Capital Expenditure	249,300	21,500,000	31,550,000
21	Acquisition of Capital Assets (CBG)	249,300	1,500,000	1,550,000
23	Acquisition of Capital Assets (PSDG)	0	20,000,000	30,000,000
	Total Project Expenditure	41,933,932	61,149,000	83,232,000

#### Sources of Finance

Financing	2008 Actual	2009 Estimate	2010 Estimate
Block Grant	41,684,632	39,649,000	51,682,000
Criteria Based Grant	249,300	1,500,000	1,550,000
Provincial Specific Development Grant	0	20,000,000	30,000,000
Total Expenditure	41,933,932	61,149,000	83,232,000

Rs.

Head	9 G	476	Department of Rural Development
Programme	e e	60	Community Development
Project	0 8	2	<b>Rural Development Activities</b>

Project : 2 Rural Devel	lopment Activities
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## Summary of Expenditure by Object Code

	Summary of Expend	liture by Object	Code	Rs.
Code	Category / Object Title	2008 Actual	2009 Estimate	2010 Estimate
	Recurrent Expenditure	41,684,632	39,649,000	51,682,000
10	Personal Emoluments	32,995,095	30,899,000	35,182,000
1001	Salaries and Wages	27,975,880	25,300,000	27,347,000
1002	Overtime and Holiday Pay	219,772	250,000	450,000
1003	Other Allowances	4,799,442	5,349,000	7,385,000
11	Travelling Expenses	751,997	500,000	750,000
1101	Travelling - Domestic	751,997	500,000	750,000
12	Supplies	695,133	800,000	1,240,000
1201	Stationery and Office Requisites	459,753	450,000	700,000
1202	Fuel and Lubricants	221,360	300,000	450,000
1203	Uniforms	6,000	10,000	15,000
1206	Mechanical and Electrical Goods	0	15,000	25,000
1207	Others Supplies	8,020	25,000	50,000
13	Maintenance Expenditure	620,079	950,000	1,500,000
1301	Vehicles	159,618	350,000	425,000
1302	Plant and Machinery Equipment	0	50,000	100,000
1303	Buildings and Structures	28,576	50,000	125,000
1307	Others	431,885	500,000	850,000
14	Contractual Services	465,978	450,000	960,000
1401	Transport	28,220	40,000	100,000
1402	Telecommunication	161,542	275,000	400,000
1403	Postal Charges	19,262	5,000	50,000
1404	Electricity and Water	208,955	100,000	250,000
1405	Rents and Hire Charges	48,000	25,000	100,000
1406	Rates and Taxes to Local Authorities	0	0	35,000
1407	Others	0	5,000	25,000
15	Transfers	5,444,270	5,150,000	10,275,000
1501	Transfers to Household through Welfare Program	5,315,115	5,000,000	10,000,000
1506	Interest on Property Loans	129,155	150,000	275,000
19	Other Recurrent Expenses	712,080	900,000	1,775,000
1903	Holiday Warrants	71,216	95,000	225,000
1904	Implementation of the Official Language Policy	3,056	5,000	15,000
1905	Others	637,809	800,000	1,535,000
	Capital Expenditure	249,300	21,500,000	31,550,000
21	Acquisition of Capital Assets (CBG)	249,300	1,500,000	1,550,000
2102	Furniture and Office Equipment	249,300	1,500,000	1,550,000
23	Acquisition of Capital Assets (PSDG)	0	20,000,000	30,000,000
2304	Buildings and Structures	0	6,740,000	23,900,000
2306	Others	0	13,260,000	6,100,000
	Total Project Expenditure	41,933,932	61,149,000	83,232,000

Head	e 9	476	Department of Rural Development
Programme	* 0	60	<b>Community Development</b>
Project	ф Ф	2	<b>Rural Development Activities</b>

Summary	of Ex	penditure	bv	Objec	t Details

Code	Category / Object Title	2009 Estimate	2010 Estimate
	OBJECT DETAILS - RECURRENT EXPENDITURE	11,654,000	19,795,000
1003	Other Allowances	5,349,000	7,385,000
01	Cost of Living Allowance (COLA)	5,310,000	6,954,000
02	Entertainment Allowance	19,000	21,000
03	Language Allowance	20,000	25,000
04	Deceased Persons Allowance	0	385,000
1307	Others	500,000	850,000
21	Maintenance. of Machines, Computer Room & Accessories	100,000	350,000
23	Home Science & Needle Work Equipment	400,000	500,000
1407	Others	5,000	25,000
33	Cleaning and Laundering Charges	5,000	25,000
1501	Transfers to Household through Welfare Programmes	5,000,000	10,000,000
49	Needle Work Trainees Allowance	5,000,000	10,000,000
1905	Others	800,000	1,535,000
65	Annual Verification & store	0	185,000
66	Newspapers, Printing & Advertisement	50,000	75,000
67	Training & Trainees Allowance	250,000	400,000
68	Welfare	25,000	75,000
69	Incidental	25,000	200,000
75	Books & Periodicals	75,000	100,000
88	Competitions, Exhibitions, Governor's Award	375,000	500,000
	OBJECT DETAILS - CAPITAL EXPENDITURE	0	6,100,000
2306	Others	0	6,100,000
07	Supply of equipment furniture, Tools & etc. to Societies	0	2,000,000
27	Skill Development & Vocational Training	0	3,000,000
38	Capacity Development Training Programme	0	1,100,000

## Second Schedule

# Estimate 2010 Advance Account

## SECOND SCHEDULE NORTHERN PROVINCE ADVANCES TO PROVINCIAL PUBLIC OFFICERS ACCOUNT SUMMARY - 2010

#### Provincial Ministries & Departments

SN	Item No	Ministry / Department	Maximum Limit of Expenditure	Minimum Limit of Recept	Maximum Limit of Debit Balance
1	40001	Governor's Secretariat	3,900,000	600,000	9,000,000
2	40101	Co-Operative Employees Commission	500,000	150,000	650,000
3 :	40201	Provincial Public Service Commission	600,000	325,000	2,750,000
4	42001	Chief Secretary's Secretariat	2,000,000	350,000	4,500,000
5	42101	Provincial Treasury	4,000,000	340,000	6,500,000
6	42201	Provincial Planning Secretariat	2,500,000	250,000	5,500,000
7 :	42301	Provincial Public Administration Secretariat	4,000,000	580,000	10,000,000
8	42401	Department of Motor Traffic	2,000,000	250,000	4,000,000
9	42501	Department of Revenue	1,000,000	80,000	920,000
10	42601	Department of Provincial Audit	2,500,000	450,000	6,100,000
11	42701	Management Development & Training Dept	1,500,000	150,000	2,700,000
12	43001	Ministry of Agriculture	3,000,000	425,000	5,500,000
13	43101	Department of Agriculture	6,050,000	2,500,000	15,000,000
14	43201	Department of Animal Production & Health	4,000,000	1,350,000	10,000,000
15	43301	Department of Irrigation	8,000,000	3,000,000	17,000,000
16	43401	Department of Land Administration	4,000,000	1,500,000	6,500,000
17	44001	Ministry of Education	4,750,000	1,200,000	14,000,000
18	44101	Department of Education	110,000,000	80,000,000	185,000,000
19	44201	Department of Sports	2,000,000	525,000	4,600,000
20	45001	Ministry of Health	3,600,000	600,000	6,000,000
21	45101	Department of Health Services	80,000,000	40,000,000	200,100,000
22	45201	Department of Indigenous Medicine	3,500,000	750,000	6,000,000
23	46001	Ministry of Infrastructure Dev & Reconstruction	2,200,000	350,000	5,900,000
24	46101	Department of Buildings	4,750,000	1,125,000	13,000,000
25	46201	Department of Road Development	4,200,000	875,000	10,575,000
26	47001	Minstry of Local Government	3,200,000	850,000	8,000,000
27	47101	Department of Local Government	8,000,000	2,400,000	18,000,000
28	47201	Department of Co-Operative Development	6,000,000	2,000,000	15,000,000
29	47301	Department of Industries	6,000,000	850,000	13,000,000
30	47401	Department of Social Services	5,000,000	900,000	10,500,000
31	47501	Department of Probation & Child Care	3,600,000	400,000	7,500,000
32	47601	Department of Rural Development	3,200,000	750,000	6,750,000
		Total	299,550,000	145,875,000	630,545,000

## SECOND SCHEDULE NORTHERN PROVINCE COMMERCIAL ADVANCE ACCOUNT SUMMARY - 2010

SN	Item No	Ministry / Department	Maximum Limit of Expenditure	Minimum Limit of Recept	Maximum Limit of Debit Balance
1	43102	Maintenance of Agriculture Farm	8,000,000	5,000,000	3,000,000
2	43103	Operation and Maintenance of Machinery Unit	15,000,000	17,000,000	1,000,000
3	43202	Maintenance of Live Stock Farm	10,000,000	8,000,000	600,000
4	46202	Mechanical Work Shop	8,500,000	7,000,000	600,000
5 :	47302	Textile Industries	900,000	700,000	3,750,000
		Total	42,400,000	37,700,000	8,950,000

## **ADVANCE ACCOUNT SUMMARY - 2010**

SN	Advance Account Item	Maximum Limit of Expenditure	Minimum Limit of Recept	Maximum Limit of Debit Balance
1	Public Officers Advance Account	299,550,000	145,875,000	630,545,000
2	Commercial Advance Account	42,400,000	37,700,000	8,950,000
	Total	341,950,000	183,575,000	639,495,000

