





NORTHERN PROVINCIAL COUNCIL

FINANCIAL STATEMENT



FINANCIAL YEAR 2009

Provincial Treasury, Kanniya Road, Varothaya Nagar, Trincomalee.





FINANCIAL YEAR 2009

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ඩක්සන් සරත්චන්ද දෑල இடிக்சன் சரத்சந்திர தால்ல Dickson Sarathchandra Dela

ෆැක්ස් தொலைநகல் Fax උතුරු පළාත් ආණ්ඩුකාරවර வட மாகாண ஆளுநர் Governor of Northern Province ආණුඩුකාරවර කාර්යනලය ஆளுநர் செயலகம் Governor's Secretariat

උතුරු පළාත් සභාව, කන්නියා පාර, වරෝදය නගර්, තීකුණාමලය, මී ලංකාව.

வட மாகாண சபை, கன்னியா வீதி, வரோதய நகர், திருகோணமலை, இலங்கை.

Northern Provincial Council, Kanniya Road, Varodaya Nagar, Trincomalee, Sri Lanka. 18 th. December 2008

E-mail : governornp@sltnet.lk

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.

<u>ORDER</u>

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

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

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DICKSON SARATHCHANDRA DELA, GOVERNOR NORTHERN PROVINCIAL COUNCIL.

> Dickson Sarathchandra Dela Governor Northern Province

උප කාර්යපාලය : 9/1, ලිලී මාවත, ජයන්හි පුර, බත්තරමුල්ල, දුරකථනය : 011-2883371 ෆැක්ස් : 011-2885436 துணைச் செயலகம் : 9/1, லில்லி மாவத்தை, ஜெயந்தி புர, பத்தரமுல்ல. தொலைபேசி : 011-2883371 தொலைமடல் : 011-2885436 Sub Office : 9/1, Lily Mawatha, Jayanthi Pura, Battaramulla. Phone : 011-2883371 Fax : 011-2885436 E-mail : hongovcol@gmail.com



NORTHERN PROVINCE

FINANCIAL STATEMENT - 2009

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FIRST SCHEDULE

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Head

430	Ministry of Agriculture	39
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434	Department of Land Administration	54
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SECOND SCHEDULE

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EXPLANATORY NOTES ON THE FINANCIAL STATEMENT – 2009 Northern Provincial Council

1. Resources of Provincial Councils

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

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

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

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

1.1 The Finance Commission:

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

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

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

1.	Block Grant	nto	Recurrent
2.	Criteria Based Grant	-	Capital
3.	Matching Grant	~	Capital
4.	Provincial Specific Development Grant	804	Capital
5.	HSDP – World Bank	-	Capital
6.	ESDP – World Bank	~	Capital
7.	Health Improvement Programme	-	Capital
8.	Education Improvement Programme		Capital

1.1.1 Block Grant:

The Block Grant is recommended for the recurrent expenditure. The estimated revenue of the province for a particular year is deducted from the estimated recurrent needs for the same year and the balance is recommended as Block Grant. In the case of Northern Province, since the Province 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, Lead Project, Gami Aruna Programme, plan of action for children and five year plan.

1.1.5 HSDP – World Bank:

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

1.1.6 ESDP – World Bank:

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

1.1.7 HIP/EIP:

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

1.2 **Recommendation of the Finance Commission:**

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

2. Explanatory Notes on the Financial Statement 2009:

These estimates consist of recurrent expenditure, capital expenditure and limits of advance accounts. The employment profile of each spending agency is the main criteria based on which personal emoluments and staff related costs are determined. First schedule gives the summary of expenditure for the year 2009 while the Second

schedule gives the limits of Advance account activities.

2.1 Revenue Estimates:

The revenue estimates have been presented in terms of standard definitions of each revenue component. The revenue codes for the Financial Year 2009 will be based on a new and simplified format, which was introduced in 2003. The revenue classification is at annexure-A.

2.2 Advance Accounts:

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

2.3 Expenditure Estimates:

- (a) <u>Expenditure Head is a unit</u> 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) <u>Programme is a functional unit</u> for appropriation. The budget estimates fall within one of the following programmes:

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

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

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2.4 Order of Presentation.

The expenditure estimates are presented in the following order:-

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

Chief Accounting and Accounting Officers:

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

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

2.5 Grading of Employees:

Group A – The Head of Department

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

Group B – Staff Officer Grades.

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

Group C – Subordinate Officer Grades.

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

Group D – Minor Officer Grades

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

Schedule I Non Tax Revenue

Revenue Classification

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

V

SHEDULE II STANDARDISED OBJECT CODES RECURRENT EXPENDITURE

10 - Personal Emoluments.

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

11 - Traveling Expenses.

- 1101 Domestic
- 1102 Foreign

12 - Supplies.

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

13 - Maintenance Expenditure

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

14 - Contractual Services

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

VI

15 - Transfers

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

16 - Grants

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

17 - Subsidies

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

18 - Interest Payments

- 1801 Domestic Debt
- 1802 Foreign Debt

19 - Others Recurrent Expenses

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

CAPITAL EXPENDITURE

Criteria Based Grant

20 - Rehabilitation and Improvement of Capital Assets

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

21 - Acquisition of Capital Assets

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

Provincial Specific Development Grant

22 - Rehabilitation and Improvement of Capital Assets

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

23 - Acquisition of Capital Assets

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

Health & Education Improvement Project

24 - Rehabilitation and Improvement of Capital Assets

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

25 - Acquisition of Capital Assets

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

ESDP/HSDP

26 - Rehabilitation and Improvement of Capital Assets

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

27 - Acquisition of Capital Assets

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

UNICEF / NAWODAYA

28 - UNICEF Programme

2806 - Unicef Programme

29- Nawodaya – Education

2906 - Nawodaya

STANDARDISED OBJECT DETAIL CODES

1003 - Other Allowance

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

1202- Fuel and Lubricants

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

1206 - Others

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

1304 - Others

- 1304*20 Maintenance of Passenger Bus & Generator
- 1304*21 Maintenances of Machines, Computer Room & Accessories
- 1304*22 Ferry Service Maintenances
- 1304*23 Home Science & Needle Work Equipment
- 1304*24 Road Maintenances
- 1304*25 Irrigation Tank Maintenances

1309 - Teachers & Managerial – Based & Students Based

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

1407 - Others

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

1501 -

- Transfers to Household through Welfare Programme

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

1503 Transfers to Public Institutions

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

1603 Grants to Non Public Institution and Private Individuals

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

1905 Others

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

REVENUE PROPOSALS 2009 NORTHERN PROVINCIAL COUNCIL

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

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

1. House Rent

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

2. Interest on loans

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

3. Land Revenue

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

4. Departmental Sales

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

5. Miscellaneous Receipts

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

6. Sale of Capital Assets

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

Anticipated Non tax Revenue will be Rs.24,825,000/-Summary of Revenue collection is annexed-A

Northern Provincial Council Non Tax Revenue Estimate 2009

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



Financial Year 2009

FIRST SCHEDULE TOTAL EXPENDITURE NORTHERN PROVINCE FINANCIAL YEAR - 2009

Head	Ministry / Department	Recurrent Expenditure	Capital Expenditure	Total Expenditure
400	Governor's Secretariat	41,102,000	6,000,000	47,102,000
401	Co-operative Employees Commission	2,921,000	250,000	3,171,000
402	Provincial Public Service Commission	10,395,000	250,000	10,645,000
420	Chief Secretary's Secretariat	12,100,000	500,000	12,600,000
421	Provincial Treasury	445,861,000	91,020,000	536,881,000
422	Provincial Planning Secretariat	22,852,000	206,592,000	229,444,000
423	Provincial Public Administration Secretariat	18,236,000	35,250,000	53,486,000
424	Department of Motor Traffic	10,277,000	250,000	10,527,000
425	Department of Revenue & Taxes	4,525,000	0	4,525,000
426	Department of Provincial Audit	13,217,000	250,000	13,467,000
427	Management Development & Trainning Departme	9,100,000	250,000	9,350,000
430	Ministry of Agriculture	15,343,000	41,250,000	56,593,000
431	Department of Agriculture	89,968,000	21,500,000	111,468,000
432	Department of Animal Production & Health	83,265,000	31,500,000	114,765,000
433	Department of Irrigation	172,136,000	96,500,000	268,636,000
434	Department of Land Administration	45,809,000	6,250,000	52,059,000
440	Ministry of Education, Cultural Affairs & Sports	38,005,000	13,250,000	51,255,000
441	Department of Education	4,455,477,000	367,250,000	4,822,727,000
442	Department of Sports	20,775,000	5,250,000	26,025,000
450	Ministry of Health & Indigenous Medicine	13,093,000	250,000	13,343,000
451	Department of Health	1,509,394,000	346,500,000	1,855,894,000
452	Indigenous Medicine	42,676,000	52,750,000	95,426,000
460	Ministry of Infrastructure Development and	7,901,000	22,250,000	30.151,000
461	Department of Buildings	49,624,000	14,500,000	64,124,000
462	Department of Road Development	86,336,000	201,500,000	287,836,000
470	Ministry of Local Government, Relief and Rehabi	20,466,000	20,250,000	40,716,000
471	Department of Local Government	767,654,000	185,850,000	953,504,000
472	Department of Co-operative	66,327,000	29,000,000	95,327,000
473	Department of Industries	50,427,000	28,500,000	78,927,000
474	Department of Social Services	146,688,000	101,500,000	248,188,000
475	Department of Probation & Child Care Services	37,065,000	81,400,000	118,465,000
476	Department of Rural Development	39,649,000	21,500,000	61,149,000
	Grand Total	8,348,664,000	2,029,112,000	10,377,776,000

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

Financial Year 2009

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

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



Financial Year 2009

Annexe-II

Northern Provincial Council Summary of Total Expenditure by Category - 2009

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

	Source of Funds		
Financing Method	2007 Actual	2008 Estimate	2009 Estimate
Block Grant	6,726,057,849	8,100,000,000	8,348,664,000
Criteria Based Grant	105,280,282	280,000,000	331,627,000
Provincial Specific Development Grant	266,878,561	560,000,000	1,255,085,000
Education Implementation Project	11,750,000	15,000,000	191
Health Implementation Project	8,250,974	30,000,000	
Education Sector Development Grant	50,000,000	131,000,000	208,000,000
Health Sector Development Grant	30,457,370	120,000,000	127,000,000
Unicef / Nawodaya	90,756,734	334,000,000	107,400,000
Total	7,289,431,770	9,570,000,000	10,377,776,000



Financial Year 2009

Annexe-III

Summary of Total Expenditure By Project - 2009

							Rs.
SN	P	rojec		Project Title	Actual	Estimate	Estimate
	400	Cond.	1		2007	2008	2009
	400	3	1	Governor and his Personal Staff	5,598,456	13,340,000	23,122,000 17,340,000
2	400	3	2	Governor's Secretariat	7,442,156	40,226,000	6,640,000
3	400	_	د	Regional Commissioner's Office	7,522,829	6,015,000	3,171,000
4	401	3	1	General Administration & Finance	1,248,442	2,429,000	
5	402	3	1	General Administration, Finance	9,102,962	8,635,000	10,645,000
6	420	3	1	General Administration & Finance	42,260,178	8,271,000	11,050,000
7	420	3	2	Legal Unit	59,194	2,630,000	1,550,000
8	421	3	1	General Administration & Finance	13,110,853	18,159,000	22,798,000
9	421	3	2	Miscellaneous Services	0	1,094,797,000	514,083,000 229,444,000
10	422	3	1	General Administration, Planning Activities and CIRM	a second second second	198,651,000	
11	423	3	1	General Administration & Finance	20,956,370	24,982,000 9,248,000	53,486,000 10,527,000
12	424	3	1	General Administration & Finance	7,366,057	a second de la seconda de l	4,525,000
13	425	3	1	General Administration Finance	10.000.007	5,202,000	4,305,000
14	426	3	1	General Administration & Finance	10,980,897	4,631,000	9,162,000
15	426	3	2	Audit	5 222 917	10,917,000	9,350,000
16	427	9	1	Management Development & Training	5,322,817 29,678,329	40,970,000	56,593,000
17	430	3	1	General Administration & Finance	a harring and a second se	e en	9,737,000
18	431	3	1	General Administration & Finance	7,273,926 73,424,438	9,237,000 87,173,000	101,731,000
19	431	44	1	Agriculture Extension, Education & Training	the second strains	14,153,000	19,265,000
20	432	3	1	General Administration & Finance	12,489,551	61,296,000	92,470,000
21	432	45	1	Animal Health, Extension, Research, Breeding, Edu. & Training	57,365,573	e an a second the second second second	3,030,000
22	432	56	3	Education & Training	140.069.644	2,328,000	
23	433	43	1	Irrigation	140,068,644	166,223,000	268,636,000
24	434	40	1	Land Administration	37,678,730	46,043,000	52,059,000
25	440	3	1	General Administration & Finance	26,728,691	31,341,000	28,597,000
26	440	93	1	Cultural Affairs	8,607,228	10,200,000	22,658,000
27	441	3	1	General Administration	191,991,812	197,724,000	219,432,500
28	441	80	2	Primary Education	1,378,531,034	1,530,661,000	1,576,439,000
29	441	81	3	Secondary Education	2,512,999,946	2,622,440,000	2,977,405,500
30	441	87	5	Special Education	4,071,560	10,725,000	14,362,000
31	441	87	6	Non Formal Education	5,574,731	6,550,000 9,650,000	19,785,000
32	441	88	7	Education Planning and Research	9,183,290	an a sha shara a ƙasar ƙwallon ƙaf	15,303,000
33	442	90	1	Sports	22,144,629	29,090,000 10,403,000	
34	450	3	1	General Administration & Finance	10,322,955	18,188,000	13,343,000
35	451	3		General Administration & Finance	14,166,626	a server density a	20,219,000
36	451	70	1	General Health Services	127,297,226	203,711,000 1,065,884,000	201,128,000
37	451	71	1	Patient Care Services - Curative	935,148,147		1,320,544,000
38	451	72	1	Community Health Services - Preventive	229,947,035	323,317,000 12,433,000	314,003,000
39	452	3	1	General Administration & Finance	43,503,559	43,905,000	an in the second of the second
40	452	73	1	Curative Services	45,505,359		72,665,000
41	452	73	2	Drugs Production		3,357,000	7,524,000
42	452	73	3	Research & Development General Administration & Finance	21,428,785	13,068,000	30,151,000
43	460	15 15	1		57,154,896	40,443,000	64,124,000
44	461		1	Buildings .	146,370,397	206,833,000	287,836,000
45	462 470	50 3	1	Road Development General Administration & Finance	5,433,463	43,019,000	40,716,000
1	1 1		,	i i i i i i i i i i i i i i i i i i i			674,728,000
47	471 471	60 60	2	General Administration & Establishment Services Local Government Services & Community Development	533,778,706	618,567,000 245,744,000	278,776,000
49	472	53	1	General Administration & Finance	58,871,305	65,906,000	65,654,000
50	472	53	2	Training & Organization Development	0	4,152,000	16,343,000
51	472	53	3	Centre for Livelihood Credit Management System (CLCMS)	0		13,330,000
52	473	51	1	General Adm, & Est. Services and Industrial Promotion	28,389,649	48,438,000	51,797,000
53	473	51	2	Textiles Industries & Small Industries	14,463,801	14,555,000	20,013,000
54	473	51	3	Center for Enterprise Development Service	0	6,483,000	7,117,000
55	474	95	1	General Administration & Implementation of Social Service	122,976,794	138,967,000	248,188,000
56	475	95	1	General Administration, Finance, Probation & Child Care	29,568,640	65,263,000	118,465,000
57	476	60	1	Rural Development Activities	46,397,366	42,647,000	61,149,000
1.1	1 2 2 4	14 m	A	Total Expenditure	7,289,431,771	9,570,000,000	10,377,776,000

Financial Year 2009

NORTHERN PROVINCE

Summary of Total Project Expenditure by Major Category - 2009

11 423 3 1 General Administration & Finance 10,374,000 7,662,000 32,250,000 10,327,000 13 425 3 1 General Administration & Finance 3,950,000 7,002,000 250,000 0,4527,000 14 426 3 1 General Administration & Finance 2,715,000 1,340,000 7,60,000 0 9,162,000 16 427 9 1 Management development & Finance 8,370,000 7,250,000 242,000 5,69,900 17 430 3 1 General Administration & Finance 7,662,000 1,825,000 2250,000 9,737,000 18 431 3 1 General Administration & Finance 16,090,000 2,1250,000 9,2470,000 14 34 1 Antinal Health, Extension, Research, 54,370,000 7,400,000 3,0700,000 2,472,000 14 34 1 Irrigation 103,286,000 68,850,000 9,650,000 2,48,650,000 14 34 1 General Administration 17,700,000 3,500,000 8,375,0000 2,48,650,000									Rs.
400 3 1 Governor's and his Personal Staff 6,182,000 7,142,000 0 2,122,000 0 2,122,000 0 2,122,000 0 2,122,000 0 2,122,000 0 2,122,000 0 2,122,000 0 0 1,714,0,000 1,714,0,000 1,714,0,000 0 6,640,000 1,714,000 1,714,000 1,714,000 1,714,000 1,714,000 1,714,000 1,714,000 1,714,000 1,714,000 1,714,010 1,714,0100	SN	P	rojec	t	Project Title				
2 400 3 2 Covernor's Secretariat 5.995.000 6.900.000 6.640.000 4 411 3 1 Concrol Administration & Finance 2.495.000 5.900.000 5250.000 1.045.000 6 420 3 1 Concrol Administration & Finance 5.950.000 4.200.000 500.000 2.250.000 1.050.000 7 430 3 2 Lagal Unit 1.100.000 4350.000 2.200.000 520.000 2.2798.000 421 3 1 General Administration & Finance 1.932.0000 3552.000 2.600.00 2.1446.000 422 3 1 General Administration & Finance 1.932.0000 3552.000 2.90.000 1.328.000 426 3 1 General Administration & Finance 1.935.0000 2.90.000 1.425.000 426 3 1 General Administration & Finance 1.935.0000 7.520.000 9.425.000 426 3 1 General Administration & Finance 1.935.0000 <th></th> <th>in a second</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>contribution water and a second second second second</th> <th></th>		in a second						contribution water and a second second second second	
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57 476 60 1 Rural Development Activities 31,049,000 8,600,000 21,500,000 61,149,000				ĺ.		1			
	1			1				Landa - Cara Cara and	
					Total Expenditure	6,637,079,000	1,711,585,000		

Financial Year 2009

NORTHERN PROVINCE Summary of Expenditure By Project (Personal Emoluments)

							Rs.
ent	Personal Entolumer				A CONTRACTOR OF A CONTRACTOR		
SN		rojec		Project Title	Actual	Estin	
					2007	2008	2009
1	400	3	1	Governor and his Personal Staff	2,219,676	4,680,000	8,182,000
2	400	3	2	Governor's Secretariat	4,319,606	5,376,000	5,390,000
3	400	3	3	Regional Commissioner's Office	6,308,753	3,915,000	4,740,000
4	401	3	1	General Administration & Finance	993,765	1,459,000	2,406,000
5	402	3	1	General Administration, Finance	3,385,316	3,965,000	5,395,000
6	420	3		General Administration & Finance	5,186,182	4,441,000	6,350.000
7	420 421	3	2 1	Legal Unit General Administration & Finance	59,194	2,230,000	1,120,000
9	421	3	2	Miscellaneous Services	5,925,135	6,027,000	9,198,000
10	422	3	2	General Administration, Planning & CIRM	16,608,531	913,836,000 17,010,000	384,382,500 19,202,000
11	423	3	1	General Administration & Finance	16,082,809	8,572,000	10,574,000
12	424	3	1	General Administration & Finance	6,753,302	6,998,000	8,275,000
13	425	3	1	General Administration Finance	0,755,502	3,000,000	3,950,000
14	426	3	1	General Administration & Finance	9,585,747	3,513,000	2,715,000
15	426	3	2	Audit	0	7,024,000	8,402,000
16	427	9	ĩ	Management Development & Training	3,434,639	4,700,000	1,850,000
17	430	3	1	General Administration & Finance	6,255,377	7,770,000	8,393,000
18	431	3	1	General Administration & Finance	5,370,708	5,212,000	7,662,000
19	431	44	1	Agriculture Extension, Education &	59,590,211	61,873,000	70,581,000
20	432	3	1	General Administration & Finance	9,654,853	10,448,000	16,090,000
21	432	45	1	Animal Health, Extension, Research,	43,311,693	43,865,000	54,370,000
22	432	56	3	Education & Training	0	1,745,000	2,580,000
23	433	43	1	Irrigation	81,283,045	82,573,000	103,286,000
24	434	40	1	Land Administration	34,564,171	35,953,000	42,884,000
25	440	3	I	General Administration & Finance	11,925,863	14,091,000	18,297,000
26	440	93	1	Cultural Affairs	5,639,029	6,030,000	10,908,000
27	441	3	1	General Administration	161,027,213	164,874,000	177,000,000
28	441	80	2	Primary Education	1,230,624,663	1,241,861,000	1,339,199,000
29	441	81	3	Secondary Education	2,333,274,563	2,379,040,000	2,620,703,000
30	441	87	5	Special Education	1,459,609	4,025,000	1,962,000
31	441	87	6	Non Formal Education	0	0	6,535,000
32	441	88	7	Education Planning and Research	0	0	4,853,000
33	442	90	1	Sports	10,579,603	10,940,000	14,450,000
34	450	3	1	General Administration & Finance	6,665,305	7,053,000	9,593,000
35	451	3	1	General Administration & Finance	8,013,370	9,553,000	10,019,000
36 37	451 451	70 71	1	General Health Services	87,252,814	95,846,000	101,228,000
38	451	72	1	Patient Care Services - Curative Community Health Services - Preventive	712,060,430 202,119,924	764,798,000 230,814,000	885,944,000 230,053,000
39	452	3	1	General Administration & Finance	202,119,924	8,793,000	6,710,000
40	452	73.	1	Curative Services	25,305,691	13,540,000	18.615,000
41	452	73	2	Drugs Production	25,505,071	2,903,000	2,124,000
42	452	73	3	Research & Development	0	2,903,000	3,077,000
43	460	15	1	General Administration & Finance	1,151,249	4,508,000	5,676,000
44	461	15	1	Buildings	33,603,364	34,743,000	43,974,000
45	462	50	1	Road Development	29,527,323	31,033,000	34,136,000
46	470	3	1	General Administration & Finance	4,180,124	15,184,000	17,616,000
47	471	60	1	General Administration & Establishment	6,269,474	6,827,000	9,015,500
48	471	60	2	Local Government Services & Community	87,289,757	93,694,000	99,476,000
49	472	53	1	General Administration & Finance	48,719,226	49,633,000	53,559,000
50	472	53	2	Training & Organization Development	0	2,280,000	2,420,000
51	472	53	3	Centre for Livelihood Credit Management	0	0	3,105,000
52	473	51	1	General Adm. & Est. Services and	21,805,236	19,284,000	19,897,000
53	473	51	2	Textiles Industries & Small Industries	11,929,252	9,846,000	14,813,000
54 55	473 474	51 95	3 1	Center for Enterprise Development Service General Administration & Implementation	23 126 560	6,001,000	6,842,000
55 56	474	95 95	1	General Administration & Implementation General Administration, Finance, Probation	23,126,569 12,373,794	24,322,000 14,928,000	28,238,000 18,015,000
57	476	60	1	Rural Development Activities	31,805,139	32,196,000	31,049,000
				Total Expenditure	5,428,621,297	6,547,728,000	6,637,079,000
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Financial Year 2009

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

				(Other Recurrent Ex	penanure)		Rs.		
	Other Recurrent Expe								
ONI					Actual				
SN		rojec		Project Title					
					2007	2008	2009		
1	400	3	1	Governor and his Personal Staff	3.378,781	8,660,000	14,940,000		
2	400	3	2	Governor's Secretariat	2,136,718	4,850,000	5,950,000		
3	400 401	3 3	3	Regional Commissioner's Office	1,214,076	2,100,000	1,900,000 515,000		
4	401 402	3	1	General Administration & Finance General Administration, Finance	242,677 5,127,529	4,170,000	5,000,000		
6	420	3	1	General Administration & Finance	3,135,745	3,030,000	4,200,000		
7	420	3	2	Legal Unit	0	200,000	430,000		
8	421	3	1	General Administration & Finance	6,002,831	11,632,000	13,350,000		
9	421	3	2	Miscellaneous Services	0	80,511,000	38,930,500		
10	422	3	1	General Administration, Planning & CIRM	2,601,281	3,691,000	3,650,000		
11	423	3	1	General Administration & Finance	4,520,920	5,910,000	7,662,000		
12	424	3	1	General Administration & Finance	451,124	1,750,000	2,002,000		
13	425	3	1	General Administration Finance	0	2,202,000	575,000		
14	426	3	1	General Administration & Finance	814,016	618,000	1,340,000		
15	426	3	2	Audit	0	612,000	760,000		
16	427	9	1	Management Development & Training	1,888,178	6,217,000	7,250,000		
17	430	3		General Administration & Finance	3,431,995	6,200,000	6,950,000		
18	431	3	1	General Administration & Finance	1,440,599	1,525,000	1,825,000		
19	431	44	1	Agriculture Extension, Education &	8,089,042	10,400,000	9,900,000		
20	432	3	1	General Administration & Finance	1,775,814	2,245,000	2,375,000		
21	432	45	1	Animal Health, Extension, Research,	5,509,561	6,791,000	7,400,000		
22	432	56	3	Education & Training	0	583,000	450,000		
23	433	43		Irrigation	50,976,360	66,150,000	68,850,000		
24 25	434 440	40 3	1	Land Administration General Administration & Finance	2,876,124	3,190,000	2,925,000 5,800,000		
25	440 440	3 93		Cultural Affairs	3,542,548	4,900,000 2,670,000	3,000,000		
20	440	3		General Administration	2,221,827	30,350,000	33,500,000		
28	441	80	2	Primary Education	52,946,564	67,050,000	76,000,000		
29	441	81	3	Secondary Education	144,923,053	153,150,000	174,000,000		
30	441	87	5	Special Education	2,611,951	3,700,000	3,775,000		
31	441	87	6	Non Formal Education	5,574,731	6,550,000	7,500,000		
32	441	88	7	Education Planning and Research	9,183,290	9,650,000	10,450,000		
33	442	90		Sports	6,316,661	8,050,000	6,325,000		
34	450	3	1	General Administration & Finance	2,160,601	2,850,000	3,500,000		
35	451	3	1	General Administration & Finance	2,959,515	3,735,000	4,650,000		
36	451	70	1	General Health Services	22,645,726	27,865,000	33,750,000		
37	451	71	1	Patient Care Services - Curative	193,007,812	155,986,000	213,500,000		
38	451	72	1	Community Health Services - Preventive	18,202,226	29,003,000	30,250,000		
39	452	3	1	General Administration & Finance	0	3,640,000	3,650,000		
40	452	73	1	Curative Services	7,570,288	7,565,000	6,700,000		
41	452	73	2	Drugs Production	0	454,000	900,000		
42	452	73	3	Research & Development	0	241,000	900,000		
43	460	15	1	General Administration & Finance	502,511	1,660,000	2,225,000		
44 45	461 462	15 50	1	Buildings Road Development	4,005,867	4,200,000	5,650,000 52,200,000		
45	402	3		General Administration & Finance	32,992,000	46,800,000			
40	470	60		General Administration & Establishment	1,028,339 522,135,019	2,335,000	2,850,000 654,212,500		
48	471	60	2	Local Government Services & Community	3,763,304	4,600,000	4,950,000		
49	472	53		General Administration & Finance	6,991,873	4,773,000	5,595,000		
50	472	53	2	Training & Organization Development	0,571,075	1,872,000	1,423,000		
51	472	53	3	Centre for Livelihood Credit Management	0	0	225,000		
52	473	51	1	General Adm. & Est. Services and	1,451,526	3,354,000	3,400,000		
53	473	51	2	Textiles Industries & Small Industries	2,534,549	4,709,000	5,200,000		
54	473	51	3	Center for Enterprise Development Service	0	482,000	275,000		
55	474	95	1	General Administration & Implementation	95,747,284	101,445,000	118,450,000		
56	475	95	1	General Administration, Finance, Probation	12,903,531	15,435,000	19,050,000		
57	476	60		Rural Development Activities	12,028,614	9,950,000	8,600,000		
			10 Teal	Total Expenditure	1,297,436,555	1,552,271,000	1,711,585,000		

Financial Year 2009

NORTHERN PROVINCE Summary of Expenditure By Project (Capital Expenditure)

				(Capital Expe			Rs.	
	1.45 M.				pital Expenditure	ital Expenditure		
SN	Project		ct Project Title		Actual	Estima	ite	
10.2	1.4 g (6.5	10			2007	2008	2009	
1	400	3	1	Governor and his Personal Staff	0	0	(
2	400	3	2	Governor's Secretariat	985,832	30,000,000	6,000,000	
3	400	3	3	Regional Commissioner's Office	0	0		
4	401	3	1	General Administration & Finance	12,000	500,000	250,000	
5	402	3	and a	General Administration, Finance	590,118	500,000	250,000	
6	420	3	and a	General Administration & Finance	33,938,251	800,000	500,000	
7	420	3	2	Legal Unit	100.007	200,000	250.000	
8 9	421	3	1 2	General Administration & Finance	1,182,887	500,000	250,000	
9 10	421	3	2	Miscellaneous Services General Administration, Planning & CIRM	13,171,575	100,450,000 177,950,000	90,770,000 206,592,000	
11	423	3	1	General Administration & Finance	352,641	10,500,000	35,250,00	
12	424	3	1	General Administration & Finance	161,631	500,000	250.000	
13	425	3	1	General Administration Er mance	101,037	0	250.000	
14	426	3	1	General Administration & Finance	581,133	500,000	250,000	
15	426	3	2	Audit		0		
16	427	9	ĩ	Management Development & Training	0	0	250,000	
17	430	3	1	General Administration & Finance	19,990,957	27,000,000	41,250,000	
18	431	3	1	General Administration & Finance	462,619	2,500,000	250,000	
19	431	44	1	Agriculture Extension, Education &	5,745,185	14,900,000	21,250,000	
20	432	3		General Administration & Finance	1,058,884	1,460,000	800,000	
21	432	45	1	Animal Health, Extension, Research,	8,544,318	10,640,000	30,700,000	
22	432	56	3	Education & Training	0	0	(
23	433	43	and the second s	Irrigation	7,809,239	17,500,000	96,500,000	
24	434	40	1	Land Administration	238,435	6,900,000	6,250,000	
25	440	3	1	General Administration & Finance	11,260,280	12,350,000	4,500,000	
26	440	93	I	Cultural Affairs	746,372	1,500,000	8,750,000	
27	441	3	toon	General Administration	9,092,625	2.500,000	8,932.500	
28	441	80	2	Primary Education	94,959,808	221,750,000	161,240,000	
29	441	81	3	Secondary Education	34,802,332	90,250,000	182.702,500	
30	441	87	5	Special Education	0	3,000,000	8,625,000	
31	441	87	6	Non Formal Education	0	0	5,750,000	
32	441	88	7	Education Planning and Research	0	0		
33	442	90	1	Sports	5,248,365	10,100,000	5,250,000	
34	450	3	1	General Administration & Finance	1,497,049	500,000	250,000	
35	451	3	1	General Administration & Finance	3,193,741	4,900,000	5,550,000	
36	451	70 71	1	General Health Services Patient Care Services - Curative	17,398,686	80,000,000	66,150,000	
37 38	451 451	72	1	Community Health Services - Preventive	30,079,905	145,100,000	221,100.000	
39 39	451	3	1.	General Administration & Finance	9,624,885	63,500,000	53,700,000 250,000	
40	452	73	1	Curative Services	10,627,580	22,800,000	47,350,00	
11	452	73	2	Drugs Production	10,027,500	22,000,000	4,500,000	
42	452	73	3	Research & Development	0	0	650,000	
43	460	15	1	General Administration & Finance	19,775,025	6,900,000	22,250,000	
14	461	15	1	Buildings	19,545,666	1,500,000	14,500,000	
15	462	50	1	Road Development	83,851,073	129,000,000	201,500,000	
46	470	3	1	General Administration & Finance	225,000	25,500,000	20,250,000	
17	471	60	1	General Administration & Establishment	5,374,213	12,200,000	11,500,000	
48	471	60	2	Local Government Services & Community	91,994,650	147,450,000	174,350,000	
19	472	53	1	General Administration & Finance	3,160,206	11,500,000	6.500,000	
50	472	53	2	Training & Organization Development	0	0	12,500,000	
51	472	53	3	Centre for Livelihood Credit Management	0	0	10,000.00	
52	473	51	sensed	General Adm. & Est. Services and	5,132,887	25,800,000	28,500.00	
53	473	51	2	Textiles Industries & Small Industries		0		
54	473	51	3	Center for Enterprise Development Service	0	0	10110	
55	474	95	1	General Administration & Implementation	4,102,941	13,200,000	101,500,000	
56 57	475 476	95 60	1	General Administration, Finance, Probation Rural Development Activities	4,291,315 2,563,613	34,900,000 500,000	81,400,000 21,500,000	
1	7/0	001	1	Total Expenditure	563,373,922	1,470,000,000	21,200,000	

Financial Year 2009

NORTHERN PROVINCE SUMMARY OF CAPITAL EXPENDITURE - 2009

	SUMMARY OF CAPITAL EXPENDITORE - 2009 Rs.									
					Estimate 2009					
Sn	Head	CBG	PSDG	EIP/HIP	HSDP/ESDP	NAWODAYA	UNICEF	TOTAL		
1	400	6,000,000						6,000,000		
2	401	250,000						250,000		
3	402	250,000						250,000		
4	420	500,000						500,000		
5	421	91,020,000						91,020,000		
6	422	6,507,000	200,085,000					206,592,000		
7	423	35,250,000						. 35,250,000		
8	424	250,000						250,000		
9	425	-		*****				_		
10	426	250,000						250,000		
11	427	250,000						250,000		
12	430	250,000	41,000,000					41,250,000		
13	431	1,500,000	20,000,000					21,500,000		
14	432	1,500,000	30,000,000					31,500,000		
15	433	1,500,000	95,000,000					96,500,000		
16	434	250,000	6,000,000					6,250,000		
17	440	5,250,000	8,000,000					13,250,000		
18	441	250,000	100,000,000		208,000,000	12,000,000	47,000,000	367,250,000		
19	442	250,000	5,000,000					5,250,000		
20	450	250,000	-					250,000		
21	451	1,500,000	176,000,000	-	127,000,000		42,000,000	346,500,000		
22	452	37,750,000	15,000,000					52,750,000		
23	460	250,000	22,000,000					22,250,000		
24	461	14,500,000						14,500,000		
25	462	1,500,000	200,000,000					201,500,000		
26	470	250,000	20,000,000					20,250,000		
27	471	80,850,000	105,000,000					185,850,000		
28	472	24,000,000	5,000,000					29,000,000		
29	473	16,500,000	12,000,000					28,500,000		
30	474	1,500,000	100,000,000			5.		101,500,000		
31	475	-	75,000,000				6,400,000	81,400,000		
32	476 Fotal	1,500,000 331,627,000	20,000,000 1,255,085,000		335,000,000	12,000,000	95.400.000	21,500,000 2,029,112,000		

Provincial Treasury Northern Province

Financial Year 2009

Summary of Expenditure by Object Code - 2009

Rs								
Code	Category / Objexct Title	2007	2008	2009				
10	Personal Emoluments	Actual	Estimate	Estimate				
1001	Salaries and Wages	5,428,621,296	6,547,728,000	6,637,079,000				
1001		4,416,360,706	5,142,633,000	5,006,360,000				
1002	Overtime and Holiday Pay Other Allowances	153,937,377	196,065,000	204,258,500				
	1	830,661,826	1,157,056,000	1,377,424,500				
1004	Contributory Pension Fund/ETF/EPF	5,134,459	0	660,000				
1006	Property Loan Interest	22,526,928	51,974,000	48,376,000				
11	Travelling Expenses	43,737,348	46,790,000	45,355,000				
1101	Travelling - Domestic	42,890,625	46,790,000	45,355,000				
1102	Travelling - Foreign	846,723	0	0				
12	Supplies	161,036,746	158,117,000	206,168,000				
1201	Stationery and Office Requisites	22,138,073	23,022,000	27,812,000				
1202	Fuel and Lubricants	53,380,341	66,255,000	80,490,000				
1203	Uniforms	4,093,502	6,099,000	6,401,000				
1204	Diets	50,580,608	38,087,000	66,250,000				
1205	Medical Supplies	18,549,189	11,287,000	10,485,000				
1206	Mechanical and Electrical Goods	3,083,847	3,227,000	4,567,000				
1207	Other	9,211,186	10,140,000	10,163,000				
13	Maintenance Expenditure	300,083,095	370,714,000	410,270,000				
1301	Vehicles	36,416,895	48,212,000	43,690,500				
1302	Plant, Machinery and Equipment	13,924,767	20,797,000	30,326,500				
1303	Buildings and Structures	49,429,523	61,533,000	71,414,500				
1304	Other	60,433,028	87,922,000	95,338,500				
1308	Quality Inputs	74,605,850	82,500,000	86,500,000				
1309	Teacher, Managerial, Based & Students Based	65,273,032	69,750,000	83,000,000				
14	Contractual Services	96,808,729	105,225,000	135,627,000				
1401	Transport	1,811,762	2,223,000	4,532,000				
1402	Telecommunication	12,172,983	21,517,000	23,600,000				
1403	Postal Charges	1,900,329	2,689,000	3,769,500				
1404	Electricity and Water	49,129,243	42,482,000	64,138,500				
1405	Rents and Hire Charges	2,194,631	4,320,000	4,785,000				
1406	Rates and Taxes to Local Authorities	456,296	1,390,000	1,188,000				
1400	Other	29,143,485	30,604,000	33,614,000				
	Transfers	632,991,286	740,452,000	782,262,500				
15		an a						
1501	Transfers to Household through Welfare Programme Pensions, Retirements and Gratuities	94,183,988	95,200,000	108,500,000				
1502	· · · · · · · · · · · · · · · · · · ·	599,357	800,000	800,000				
1503	Transfers to Public Institutions	538,165,345	644,402,000	672,812,500				
1507	Subscriptions, Contributions and Membership Fees -	42,596	50,000	150,000				
16	Grants	4,002,545	6,000,000	8,500,000				
1601	Grants to Public Institutions	4 000 5 4 5	1,000,000	1,000,000				
1603	Grants to non Public Institution and Private Individua		5,000,000	7,500,000				
17	Subsidies	15,187,267	12,100,000	17,500,000				
1704	Development Subsidies	15,187,267	12,100,000	17,500,000				
19	Other Recurrent Expenses	43,589,536	112,874,000	105,902,500				
1902	Losses and Write-Offs	-	187,000	191,000				
1903	Holiday Warrants	13,388,053	13,681,000	15,772,000				
1904	Implementation of the Official Language Policy	22,407	181,000	85,000				
1905	Other Recurrent Expenditure	30,179,076 6,726,057,848	98,825,000 8,100,000,000	89,854,500 8,348,664,000				

Financial Year 2009

Annexe-X

				Annexe-X Rs.
100 M 100 200	With the second s	2007	2008	2009
Code	Category / Object Title	Actual	Estimate	Estimate
20	Reha. & Imp. of Capital Assets (CBG)	35,267,453	147,750,000	205,902,000
2001	Buildings and Structures, Tank and Roads	20,971,442	46,200,000	88,350,000
2002	Plant, Machinery & Office Equipment	298,047	4,850,000	1,725,000
2003	Vehicles	8,068,021	33,800,000	31,200,000
2004	Other Capital Assets	0	37,600,000	51,020,000
2005	Land & Land Improvements	0	300,000	0
2006	Others	5,929,943	25,000,000	33,607,000
21	Acquisition of Capital Assets (CBG)	70,012,828	132,250,000	125,725,000
2101	Vehicles	37,340,390	40,750,000	10,000,000
2102	Furniture and Office Equipment	11,857,567	21,700,000	26,800,000
2103	Machinery	522,212	2,650,000	550,000
2104	Buildings and Structures	17,311,904	21,500,000	45,500,000
2105	Lands and Land Improvements		0	5,000,000
2106	Others	2,980,755	45,650,000	37,875,000
22	Reha. & Imp. of Capital Assets (PSDG)	200,230,151	321,935,000	723,535,000
2201	Buildings and Structures, Tank and Roads	177,036,240	237,475,000	442,600,000
2202	Plant, Machinery & Office Equipment	995,000	1,200,000	6,000,000
2203	Vehicles	373,000	0	12,000,000
2204	Other Capital Assets	14,091,209	35,450,000	90,275,000
2205	Lands & Land Improvements	0	2,400,000	10,000,000
2206	Others	7,734,702	45,410,000	162,660,000
23	Acquisition of Capital Assets (PSDG)	66,648,409	238,065,000	531,550,000
2301	Vehicles	6,804,000	0	10,625,000
2302	Furniture and Office Equipment	22,253,457	2,275,000	54,210,000
2303	Machinery	0	0	25,030,000
2304	Buildings and Structures	29,948,704	196,390,000	213,057,500
2305	Lands & Land Improvement	0	1,000,000	20,500,000
2306	Others	7,642,248	38,400,000	208,127,500
24	Reha. & Imp. of Capital Assets (EIP/HIP)	1,641,616	17,000,000	0
2401	Buildings and Structures, Tank and Roads	1,641,616	5,000,000	0
2402	Plant, Machinery & Office Equipment Vehicles	······································	3,000,000 3,000,000	0
2403 2404	Other Capital Assets	0	3,000,000	0
2404 2406	Others	0	3,000,000	0
2400	Acquisition of Capital Assets (EIP/HIP)	18,359,359	28,000,000	0
2501	Vehicles	10,557,557	3,000,000	0
2502	Furniture and Office Equipment	3,250,705	5,250,000	0
2502	Machinery	734,000	2,000,000	0
2504	Buildings and Structures	14,008,680	13,750,000	0
2506	Others	365,974	4,000,000	0
26	Reha. & Imp. of Capital Assets	24,794,431	47,000,000	60,600,000
2601	Buildings and Structures, Tank and Roads	22,770,108	24,000,000	27,400,000
2602	Plant, Machinery & Office Equipment	1,479,329	4,500,000	12,400,000
2603	Vehicles	439,170	3,000,000	6,400,000
2604	Other Capital Assets	0	6,000,000	0
2606	Others	105,824	9,500,000	14,400,000
27	Acquisition of Capital Assets	55,662,939	204,000,000	274,400,000
2701	Vehicles	800,000	10,000,000	3,500,000
2702	Furniture & Office Equipment	15,434,799	33,000,000	77,600,000
2703	Machinery	14,405,640	41,000,000	38,200,000
2704	Buildings & Structures	16,251,627	98,000,000	110,450,000
2706	Others	8,770,873	22,000,000	44,650,000
28	Unicef Proggram	90,756,734	324,000,000	95,400,000
2806	Others - UNICEF Programm	90,756,734	324,000,000	95,400,000
29	Nawodaya - Education	0	10,000,000	12,000,000
2906	Others - Nawodaya	0	10,000,000	12,000,000
Capital Ex	and the second	563,373,920	1,470,000,000	2,029,112,000
	Total Project Expenditure	7,289,431,769	9,570,000,000	10,377,776,000

Financial Year 2009

Annexe-XI

FINANCIAL STATEMENT - 2009 NORTHERN PROVINCE

FINANCIAL RESOURCES

RECURRENT

BLOCK GRANT

Rs.

8,348,664,000

331,627,000

12,000,000

CAPITAL

CRITERIA BASED GRANT PROVINCIAL SPECIFIC DEVELOPMENT GRANT 1,255,085,000 NAWODAYA

FOREIGN AID

ESDP - WORLD BANK HSDP - WORLD BANK UNICEF

TOTAL

208,000,000 127,000,000 95,400,000

10,377,776,000

Financial Year 2009

Governor's Cluster
Governor's Secretariat

Mission

Overall Management of the Northern Province.

Key Functions.

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

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

Summary of Expenditure by Object Code Rs.								
Code	Category / Object Title	2007	2008	2009				
		Actual	Estimate	Estimate				
	Recurrent Expenditure	19,577,609	29,581,000	41,102,000				
10	Personal Emoluments	12,848,035	13,971,000	18,312,000				
1001	Salaries and Wages	10,263,718	11,082,000	13,105,500				
1002	Overtime and Holiday Pay	763,264	975,000	1,298,500				
1003	Other Allowances	1,786,378	1,509,000	3,173,000				
1004	Contributory Pension Fund / EPF / ETF	0	0	660,000				
1006	Property Loan Interest	34,675	405,000	75,000				
	Travelling Expenses	289,576	1,050,000	2,885,000				
1101	Travelling - Domestic	289,576	1,050,000	2,885,000				
12	Supplies	1,961,002	4,719,000	9,800,000				
1201	Stationery and Office Requisites	742,444	1,250,000	1,150,000				
1202	Fuel and Lubricants	1,151,915	3,200,000	8,450,000				
1203	Uniforms	14,300	31,000	40,000				
1206	Mechanical and Electrical Goods	52,343	238,000	160,000				
en e	Maintenance Expenditure	2,220,144	3,980,000	3,900,000				
1301	Vehicles	1,954,375	2,890,000	3,150,000				
1302	Plant, Machinery and Equipment	107,796	480,000	310,000				
1303	Buildings and Structures	14,465	310,000	140,000				
1304	Other	143,508	300,000	300,000				
14	Contractual Services	2,006,435	4,650,000	5,030,000				
1401	Transport	0	5,000	5,000				
1402	Telecommunication	920,094	1,800,000	1,800,000				
1403	Postal Charges	28,383	100,000	125,000				
1404	Electricity and Water	1,057,958	1,380,000	1,815,000				
1405	Rents and Hire Charges	0	1,350,000	1,280,000				
1406	Rates and Taxes to Local Authorities	0	15,000	5,000				
19	Other Recurrent Expenses	252,417	1,211,000	1,175,000				
1903	Holiday Warrants	24,294	80,000	105,000				
1905	Other	228,123	1,131,000	1,070,000				
1903	Capital Expenditure	985,832	30,000,000	6,000,000				
20	Reha. & Imp. of Capital Assets (CBG)	0	5,000,000	5,500,000				
2002	Plant, Machinery & Office Equipment	0	500,000	0,000,000				
2003	Vehicles	0	2,000,000	500,000				
2005	Others	0	2,500,000	5,000,000				
2000	Acquisition of Capital Assets (CBG)	985,832	25,000,000	500,000				
2101	Vehicles	0	5,000,000					
2101	Furniture and Office Equipment	985,832	2,000,000	500,000				
2102	Others	0	18,000,000	555,000 '`0				
	Total Project Expenditure	20,563,441	59,581,000	47,102,000				

Financial Year 2009

с., 4.

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

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

Financial Year 2009

Head	8 4	400	Governor's Secretariat
Programme	0 0	3	Provincial Administration
Project	9 \$	1	Governor and his Personal Staff

Summary of Expenditure by Object Details

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

Head	0 0	400	Governor's Secretariat
Programme	4 8	3	Provincial Administration
Project	e a	2	Governor's Secretariat

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

Head	9 9	400	Governor's Secretariat
Programme	¢ 8	3	Provincial Administration
Project	0 9	2	Governor's Secretariat

Summary of Expenditure by Object Details

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

Head	0 Q	400	Governor's Secretariat
Programme	ଞ ହ	3	Provincial Administration
Project	8 0	3	Regional Commissioner's Office

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

Head	e 0	400	Governor's Secretariat
Programme	9 0	3	Provincial Administration
Project	0 0	3	Regional Commissioner's Office

Summary of Expenditure by Object Details

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

Co-operative Employee's Commission.

Mission:

To enable the co-operative societies to recruit the best possible and qualified co-operative employees and provide them with suitable conditions of service and salary structure in order to ensure the efficient discharge of duties and good employer-employee relationship and maximization of productivity in Northern Province.

Key Function:

- To determine all matters relating to methods of recruitment and conditions of employment of employees of co-operative societies and the principles to be followed by such societies in making appointments and in effecting promotions from one post in a co-operative society to another post in the same society.
- To determine the general principles in accordance with which gratuity or other benefits may be granted to employees on their retirement from service.
- Co-operative Employees Commission shall be the appellate authority to hear appeals arising out of any disciplinary orders made by any Committee of a Co-operative Society against an employee.

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Head: 401 - Co-operative Employees Commission

Summary	of Expe	nditure l	by Obi	ect Code

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



Head	9	401	Co-operative Employees Commission
Programme	8	3	Provincial Administration
Project	8	1	General Administration & Finance

2009 2007 2008 Code Category / Object Title Actual Estimate Estimate Recurrent Expenditure 1,236,442 1,929,000 2,921,000 10 Personal Emoluments 993,765 1.459.000 2.406.000 1001 Salaries and Wages 914,005 1,188,000 1,900,000 1002 Overtime and Holiday Pay 28,689 90,000 75,000 1003 180,000 Other Allowances 51,071 430,000 1006 Property Loan Interest 1.000 1.000 11 Travelling Expenses 28,178 40,000 70,000 1101 Travelling - Domestic 28,178 40,000 70,000 12 Supplies 98,987 146.000 150.000 1201 Stationery and Office Requisites 54,557 60.000 75,000 Fuel and Lubricants 65,000 50,000 1202 23,925 1203 Uniforms 1,100 3,000 5,000 1206 Mechanical and Electrical Goods 19,405 15,000 20,000 1207 0 3,000 0 Other 13 Maintenance Expenditure 8.810 105.000 100.000 40,000 1301 Vehicles 360 50,000 8,450 40,000 40,000 1302 Plant, Machinery and Equipment 1303 0 15,000 20,000 Buildings and Structures 120.000 83.695 109,000 14 Contractual Services 1,000 1401 Transport Ω 1,000 1402 Telecommunication 39.276 50,000 50,000 4,000 1403 Postal Charges 2,530 3,000 26,890 40,000 45,000 1404 Electricity and Water 20.000 1407 Other 15.000 15.000 19 23,007 70,000 75.000 Other Recurrent Expenses 1903 Holiday Warrants 7.254 10,000 15.000 1905 Other 15,753 60,000 60,000 Capital Expenditure 12,000 500,000 250,000 21 Acquisition of Capital Assets (CBG) 12.000 500.000 250.000 12,000 500,000 2102 Furniture and Office Equipment 250,000 **Total Project Expenditure** 1,248,442 2,429,000 3,171,000

Summary of Expenditure by Object Code

Head	0 0	401	Co-operative Employees Commission
Programme	0 0	3	Provincial Administration
Project	9 9	1	General Administration & Finance

Summary of Expenditure by Object Details

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

Financial Year 2009

Provincial Public Service Commission

Mission

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

Key Functions:

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



Head: 402 - Provincial Public Service Commission

Summary (of Expenditure	by Object Code

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

Head	8 8	402	Provincial Public Service Commission
Programme	0	3	Provincial Administration
Project	8 9	1	General Administration, Finance & Exam

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

Head	0 9	402	Provincial Public Service Commission
Programme	8 9	3	Provincial Administration
Project	e 0	1	General Administration, Finance & Exam

Summary of Expenditure by Object Details

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

Chief Secretary's Cluster

Chief Secretary's Secretariat

Mission:

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

Key Functions

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

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Head: 420 - Chief Secretary's Secretariat

	L'OCATATAGO E Y OL X	Expenditure by O		Rs.
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	8,381,121	9,901,000	12,100,000
10	Personal Emoluments	5,245,376	6,671,000	7,470,000
1001	Salaries and Wages	3,954,589	5,180,000	5,600,000
1002	Overtime and Holiday Pay	501,754	500,000	525,000
1003	Other Allowances	759,967	941,000	1,295,000
1006	Property Loan Interest	29,066	50,000	50,000
Aread	Travelling Expenses	140,471	225,000	225,000
1101	Travelling - Domestic	140,471	225,000	225,000
12	Supplies	839,500	1,403,000	2,000,000
1201	Stationery and Office Requisites	301,227	325,000	400,000
1202	Fuel and Lubricants	517,558	1,050,000	1,500,000
1203	Uniforms	4,400	8,000	14,000
1206	Mechanical and Electrical Goods	16,315	20,000	86,000
13	Maintenance Expenditure	1,096,099	525,000	505,000
1301	Vehicles	931,449	370,000	375,000
1302	Plant, Machinery and Equipment	50,606	100,000	100,000
1303	Buildings and Structures	114,044	50,000	25,000
1304	Others	0	5,000	5,000
14	Contractual Services	879,203	807,000	1,550,000
1402	Telecommunication	446,331	450,000	950,000
1403	Postal Charges	5,930	5,000	8,000
1404	Electricity and Water	426,942	350,000	590,000
1406	Rates and Taxes to Local Authorities	0	2,000	2,000
19	Other Recurrent Expenses	180,474	270,000	350,000
1903	Holiday Warrants	9,593	40,000	70,000
1905	Other	170,881	230,000	280,000
	Capital Expenditure	33,938,251	1,000,000	500,000
20	Reha. & Imp. of Capital Assets (PSDG)	93,000	600,000	100,000
2002	Plant, Machinery & Office Equipment	0	300,000	100,000
2003	Vehicles	93,000	0	0
2004	Others Capital Assets	0	300,000	0
21	Acquisition of Capital Assets (PSDG)	33,845,251	400,000	400,000
2101	Vehicles	32,206,925	0	0
2102	Furniture and Office Equipment	655,996	300,000	300,000
2104	Buildings and Structures	982,330	0	C
2106	Others	0	100000	100,000
	Total Project Expenditure	42,319,372	10,901,000	12,600,000

Summary of Expenditure by Object Code

Financial Year 2009

Head	9	420	Chief Secretary's Secretariat
Programm	6 9	3	Provincial Administration
Project	0 0	1	General Administration & Finance

Summary of Expenditure by Object Code Rs					
Code	Category / Object Title	2007	2008	2009	
	Recurrent Expenditure	Actual 8,321,927	Estimate 7,471,000	Estimate 10,550,000	
10	Personal Emoluments	5,186,181	4,441,000	6,350,000	
1001	Salaries and Wages	3,905,668	3,200,000	4,600,000	
1002	Overtime and Holiday Pay	498,480	450,000	500,000	
1003	Other Allowances	752,967	741,000	1,200,000	
1006	Property Loan Interest	29,066	50,000	50,000	
the state of the s	Travelling Expenses	140,471	200,000	200,000	
1101	Travelling - Domestic	140,471	200,000	200,000	
12	Supplies	839,500	1,328,000	1,700,000	
1201	Stationery and Office Requisites	301,227	300,000	350,000	
1201	Fuel and Lubricants	517,558	1,000,000	1,250,000	
1202	Uniforms	4,400	8,000	14,000	
1205	Mechanical and Electrical Goods	16,315	20,000	86,000	
13	Maintenance Expenditure	1,096,098	525,000	500,000	
1301	Vehicles	931,448	370,000	370,000	
1302	Plant, Machinery and Equipment	50,606	100,000	100,000	
1302	Buildings and Structures	114,044	50,000	25,000	
1304	Others	0	5,000	5,000	
14	Contractual Services	879,203	757,000	1,500,000	
1402	Telecommunication	446,331	400,000	900,000	
1402	Postal Charges	5,930	5,000	8,000	
1403		426,942	350,000	590,000	
1404	Electricity and Water Rates and Taxes to Local Authorities	420,942	2,000	2,000	
1400		180,474	220,000	300,000	
	Other Recurrent Expenses				
1903	Holiday Warrants	9,593	40,000	60,000 240,000	
1905	Other Conital Examplitum	170,881 33,938,251	800,000	500,000	
20	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG)	93,000	600,000	100,000	
2002	Plant, Machinery & Office Equipment	0	300,000	100,000	
2002	Vehicles	93,000	0	100,000	
2004	Others Capital Assets	0	300,000 200,000	400,000	
21 2101	Acquisition of Capital Assets (PSDG) Vehicles	33,845,251 32,206,925	0	400,000	
2101	Furniture and Office Equipment	655,996	100,000	300,00	
2102	Buildings and Structures	982,330	100,000	500,000	
2104	Others	0	100,000	100,000	
2100	Total Project Expenditure	42,260,178	8,271,000	11,050,000	

Financial Year 2009

Head: 420Chief Secretary's SecretariatProgramm : 3Provincial AdministrationProject: 1General Administration & Finance

Summary of Expenditure by Object Code

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

Financial Year 2009

Head	9 9	420	Chief Secretary's Secretariat
Programm	ଟ ତ	3	Provincial Administration
Project	0 0	2	Legal Unit

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

Financial Year 2009

Head: 420Chief Secretary's SecretariatProgramm : 3Provincial AdministrationProject: 2Legal Unit

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

Summary of Expenditure by Object Code

Financial Year 2009

Provincial Treasury

Mission:

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

Key Functions

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

Head : 421 - Provincial Treasury

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

Summary of Expenditure by Object Code

Financial Year 2009
Head	8 8	421	Provincial Treasury
Programm	9 9	3	Provincial Administration
Project	0 Q	Ĩ	General Administration & Finance

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

Financial Year 2009

Head: 421Provincial TreasuryProgramm : 3Provincial AdministrationProject: 1General Administration & Finance

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

Summary of Expenditure by Object Details

Financial Year 2009

Provincial Treasury Northern Province

Head	9 D	421	Provincial Treasury
Programm	0 8	3	Provincial Administration
Project	0	2	Miscellaneous Services

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

Financial Year 2009

Head: 421Provincial TreasuryProgramm : 3Provincial AdministrationProject: 2Miscellaneous Services

Summary of Expenditure by Object Details

	Delimary of Expende		Rs.
Code	Category / Object Title	2008 Estimate	2009 Estimate
		LSumate	Estimate
1905	Other	0	2,000,000
98	Consultancy Fees	0	2,000,000

Financial Year 2009

Provincial Planning Secretariat

Mission:

Establishment of a sustainable dynamic Provincial Planning Process.

Key Function

- To formulate strategies to restructure the Provincial economy to accelerate growth, expand non-farm activities in rural areas, maximize provincial resources utilization and create right environment for private sector expansion.
- To install a Provincial Planning Process and re-organize planning system within the Province.
- > To develop Planning capabilities at all level of administration.
- > To install a total information resource management system for planning and management; taking the advantage of modern technology.
- > To realize the full benefit of the development and restructuring efforts to the people via implementing suitable plans and programmes.
- > CIRM will be function as a unit under the Provincial Planning Secretariat.

Head : 422 - Provincial Planning Secretariat

Summary of Expenditure by Object	ct Code
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Code	Catagorie / Oblast Title	2007	Rs 2009	
Coue	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	19,209,812	20,701,000	22,852,000
10	Personal Emoluments	16,608,531	17,010,000	19,202,000
1001	Salaries and Wages	14,181,016	14,440,000	15,500,000
1002	Overtime and Holiday Pay	227,165	250,000	300,000
1003	Other Allowances	2,200,350	2,270,000	3,352,000
1006	Property Loan Interest	0	50,000	50,000
11	Travelling Expenses	121,504	150,000	150,000
1101	Travelling - Domestic	97,954	150,000	150,000
1102	Travelling - Foreign	23,550	0	1
12	Supplies	941,713	780,000	1,158,000
1201	Stationery and Office Requisites	673,807	500,000	500,000
1202	Fuel and Lubricants	255,616	250,000	600,000
1203	Uniforms	4,400	5,000	8,000
1206	Mechanical and Electrical Goods	7,890	25,000	50,000
13	Maintenance Expenditure	397,633	550,000	550,000
1301	Vehicles	174,862	300,000	300,000
1302	Plant, Machinery and Equipment	214,069	200,000	200,000
1303	Buildings and Structures	8,702	50,000	50,000
14	Contractual Services	164,973	208,000	450,000
1401	Transport	0	3,000	
1402	Telecommunication	157,111	200,000	394,000
1403	Postal Charges	4,315	5,000	6,000
1404	Electricity and Water	3,547	0	50,000
15	Tranfers	742,232	900,000	400,000
1503	Transfres to Public Institutions	742,232	900,000	400,000
19	Other Recurrent Expenses	233,226	1,103,000	942,000
1902	Losses and Write - Offs	0	2,000	1,000
1902	Holiday Warrants	19,006	100,000	100,000
1903	Implemetation of the Official Language Policy	19,000	1,000	100,000
		214,220	1,000,000	841,000
1905	Other Control December 201	Sector watch many restriction in the sector state of the	177,950,000	206,592,00
20	Capital Expenditure	13,171,575 492,373	10,250,000	5,107,00
20	Reha. & Imp. of Capital Assets (CBG)	472,373		5,107,00
2002	Plant, Machinery & Office Equipment	0	100,000	
2003	Vehicles	492373	100,000	
2004	Other Capital Assets	0	50,000	
2006	Other	0.01.000	10,000,000	5,107,00
21	Acquisition of Capital Assets (CBG)	261,000	11,250,000	1,400,00
2102	Furniture and Office Equipment	261,000	750,000	1,400,00
2103	Machinery	0	500,000	
2106	Others	0	10,000,000	100.00#.00
24	Reha. & Imp. of Capital Assets (PSDG)	0	6,450,000	100,085,00
2204	Other Capital Assets	0	6,450,000	
2206	Others	0	0	100,085,00
25	Acquisition of Capital Assets (PSDG)	12,418,202	150,000,000	100,000,00
2504	Buildings and Structures	12418202	150,000,000	
2506	Others	0	0	100,000,00

Financial Year 2009

Head	0 0	422	Provincial Planning Secretariat
Programm	0 0	3	Provincial Adminstration
Project	0 \$	Annual Contract	General Administration, Planning & CIRM

Summary of Expenditure by Object Code Rs.								
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate				
	Recurrent Expenditure	19,209,812	20,701,000	22,852,000				
10	Personal Emoluments	16,608,531	17,010,000	19,202,000				
1001	Salaries and Wages	14,181,016	14,440,000	15,500,000				
1002	Overtime and Holiday Pay	227,165	250,000	300,000				
1003	Other Allowances	2,200,350	2,270,000	3,352,000				
1006	Property Loan Interest	0	50,000	50,000				
11	Travelling Expenses	121,504	150,000	150,000				
1101	Travelling - Domestic	97,954	150,000	150,000				
1102	Travelling - Foreign	23,550	0	0				
12	Supplies	941,713	780,000	1,158,000				
1201	Stationery and Office Requisites	673,807	500,000	500,000				
1202	Fuel and Lubricants	255,616	250,000	600,000				
1203	Uniforms	4,400	5,000	8,000				
1206	Mechanical and Electrical Goods	7,890	25,000	50,000				
13	Maintenance Expenditure	397,633	550,000	550,000				
1301	Vehicles	174,862	300,000	300,000				
1302	Plant, Machinery and Equipment	214,069	200,000	200,000				
1303	Buildings and Structures	8,702	50,000	50,000				
14	Contractual Services	164,973	208,000	450,000				
1401	Transport	0	3,000	450,000				
1402	Telecommunication	157,111	200,000	394,000				
1402	Postal Charges	4,315	5,000	6,000				
1404	Electricity and Water	3,547		50,000				
1404	Tranfers	742,232	900,000	400,000				
15	Transfres to Public Institutions	742,232	900,000	400,000				
		233,226	1,103,000	942,000				
19	Other Recurrent Expenses	235,220	2,000	1,000				
1902	Losses and Write - Offs			-				
1903	Holiday Warrants	19,006	100,000	100,000				
1904	Implementation of the Official Language Policy	0	1,000	000				
1905	Other	214,220	1,000,000	841,000				
	Capital Expenditure	13,171,575	177,950,000	206,592,000				
20	Reha. & Imp. of Capital Assets (CBG)	492,373	10,250,000	5,107,000				
2002	Plant, Machinery & Office Equipment	U	100,000	0				
2003	Vehicles	492373	100,000					
2004	Other Capital Assets	· 0	50,000	0				
2006	Other		10,000,000					
21	Acquisition of Capital Assets (CBG)	261,000	11,250,000	1,400,000				
2102	Furniture and Office Equipment	261,000	750,000	1,400,000				
2103	Machinery	0	500,000	0				
2106	Others	0	Contraction of the second s	C				
24	Reha. & Imp. of Capital Assets (PSDG)	0	for a second s	1				
2204	Other Capital Assets	0	6,450,000	-				
2206	Others	0		100,085,000				
25	Acquisition of Capital Assets (PSDG)	12,418,202	I					
2504	Buildings and Structures	12418202	150,000,000	Construction of the second of the state of the second of t				
2506	Others			100,000,000				

Financial Year 2009

Head	o e	422	Provincial Planning Secretariat
Programm	0 0	3	Provincial Adminstration
Project	0	Terrend	General Administration, Planning & CIRM

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

Provincial Public Administration Secretariat

Mission

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

Key Functions

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

Head : 423 - Provincial Public Administration Secretariat

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	20,603,729	14,482,000	18,236,000
	Personal Emoluments	16,082,809	8,572,000	10,574,000
1001	Salaries and Wages	13,519,225	6,250,000	8,200,000
1002	Overtime and Holiday Pay	617,712	450,000	450,000
1003	Other Allowances	1,945,872	1,222,000	1,834,000
1006	Property Loan Interest	0	650,000	90,000
11	Travelling Expenses	446,957	500,000	250,000
1101	Travelling - Domestic	446,957	500,000	250,000
12	Supplies	1,384,218	1,870,000	2,262,000
1201	Stationery and Office Requisites	496,411	400,000	500,000
1202	Fuel and Lubricants	857,812	1,400,000	1,650,000
1203	Uniforms	8,800	11,000	12,000
1206	Mechanical and Electrical Goods	1,825	34,000	75,000
1207	Other	19,370	25,000	25,000
13	Maintenance Expenditure	1,198,963	2,250,000	2,400,000
1301	Vehicles	604,204	300,000	400,000
1302	Plant, Machinery and Equipment	70,569	100,000	300,000
1303	Buildings and Structures	380,409	550,000	100,000
1304	Other	143,781	1,300,000	1,600,000
14	Contractual Services	849,053	780,000	2,000,000
1401	Transport	52,070	20,000	20,000
1402	Telecommunication	219,115	220,000	590,000
1403	Postal Charges	4,100	10,000	40,000
1404	Electricity and Water	93,597	120,000	350,000
1405	Rents and Hire Charges	480,000	400,000	1,000,000
1406	Rates and Taxes to Local Authorities	171	10,000	(
19	Other Recurrent Expenses	641,729	510,000	750,000
1903	Holiday Warrants	56,084	50,000	150,000
1904	Implementation of the Official Language Policy	17,671	10,000	
1905	Other	567,974	450,000	600,000
	Capital Expenditure	352,641	10,500,000	35,250,000
20	Reha. & Imp. of Capital Assets (CBG)	0	0	10,000,000
2006	Others	0	0	10,000,000
21	Acquisition of Capital Assets (CBG)	352,641	10,500,000	25,250,000
2102	Furniture and Office Equipment	352,641	500,000	250,000
2104	Buildings and Structures	0	5,000,000	10,000,000
2105	Lands and Land Improvements	0	0	5,000,000
2106	Others Total Project Expenditure	0 20,956,370	3,000,000	10,000,000

Summary of Expenditure by Object Code

Financial Year 2009

Head	୍ ତ ତ	423	Provincial Public Administration Secretariat
Programm	0 8	3	Provincial Administration
Project	0 0	1	General Administration & Finance

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

Financial Year 2009

Head	0 0	423	Provincial Public Administration Secretariat
Programm	Ф Ф	3	Provincial Administration
Project	0 0	Parameter	General Administration & Finance

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

Financial Year 2009

Department of Motor Traffic

Mission

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

Key Functions:

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

Head : 424 - Department of Motor Traffic

<u>Summary</u>	of Ex	penditure	e by (<u> Object Code</u>	1

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

Head	0 0	424	Department	Оľ	Motor	Traffic	

Programme : 3 Provincial Administration

Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

	Cotorer (Object Title	2007	2008	2009
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	7,204,426	8,748,000	10,277,000
10	Personal Emoluments	6,753,302	6,998,000	8,275,000
1001	Salaries and Wages	5,638,180	5,626,000	6,500,000
1002	Overtime and Holiday Pay	92,409	350,000	350,000
1003	Other Allowances	1,022,713	972,000	1,425,000
1006	Property Loan Interest	0	50,000	0
11	Travelling Expenses	58,825	200,000	200,000
1101	Travelling - Domestic	58,825	200,000	200,000
12	Supplies	89,862	463,000	612,000
1201	Stationery and Office Requisites	59,627	300,000	300,000
1202	Fuel and Lubricants	29,135	150,000	300,000
1203	Uniforms	1,100	3,000	2,000
1206	Mechanical and Electrical Goods	0	10,000	10,000
13	Maintenance Expenditure	1,735	102,000	200,000
1301	Vehicles	1,735	50,000	100,000
1302	Plant, Machinery and Equipment	0	50,000	98,000
1302	Buildings and Structures	0	2,000	2,000
14	Contractual Services	16,031	88,000	90,000
1401	Transport	3,163	0	0
1402	Telecommunication	12,868	75,000	75,000
1403	Postal Charges	0	3,000	5,000
1403	Electricity and Water	0	10,000	10,000
19	Other Recurrent Expenses	284,672	897,000	900,000
1903	Holiday Warrants	7,971	154,000	200,000
1905	Other	276,701	743,000	700,000
1705	Capital Expenditure	161,631	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	125,254	250,000	0
2002	Plant, Machinery & Office Equipment	0	150,000	0
2002	Vehicles	125,254	100,000	0
2005	Acquisition of Capital Assets (CBG)	36,377	250,000	250,000
2102	Furniture and Office Equipment	36,377	250,000	250,000
	Total Project Expenditure	7,366,057	9,248,000	10,527,000

Mead	0 8	424	Department of Motor Traffic
Programme	0 8	3	Provincial Administration
Project	6 9	Sec. 1	General Administration & Finance

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

Department of Revenue

Mission

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

Key Functions

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

Head: 425 - Department of Revenue & Taxes

Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate				
	Recurrent Expenditure		5,202,000	4,525,000				
10	Personal Emoluments		3,000,000	3,950,000				
1001	Salaries and Wages		2,500,000	3,000,000				
1002	Overtime and Holiday Pay		50,000	50,000				
1003	Other Allowances		450,000	900,000				
11	Travelling Expenses		50,000	75,000				
1101	Travelling - Domestic		50,000	75,000				
12	Supplies		107,000	350,000				
1201	Stationery and Office Requisites		50,000	75,000				
1202	Fuel and Lubricants		50,000	250,000				
1203	Uniforms		1,000	5,000				
1206	Mechanical and Electrical Goods	1	1,000	5,000				
1207	Other		5,000	15,000				
13	Maintenance Expenditure		4,000	10,000				
1301	Vehicles	and the second of the second	1,000	2,500				
1302	Plant, Machinery and Equipment		1,000	2,500				
1303	Buildings and Structures		1,000	2,500				
1304	Other		1,000	2,500				
14	Contractual Services		39,000	40,000				
1402	Telecommunication		36,000	37,000				
1403	Postal Charges	a man ann a mha christe ann ann an a' christean ann an 1997 ann ann an 1997 ann ann an 1997 ann ann ann an 1997	1,000	1,000				
1404	Electricity and Water	n _{e d} e spage a se an anna sea an an an anna anna	1,000	1,000				
1407	Other		1,000	1,000				
15	Transfers		1,000	0				
1503	Transfers to Public Institutions		1,000	0				
19	Other Recurrent Expenses		2,001,000	100,000				
1903	Holiday Warrants	beenge een gebeland bin kalan kalan gebere of of spectra fright in the spectra geboom in the spectra geboom in	1,000	2,000				
1905	Other		2,000,000	98,000				
	Total Project Expenditure		5,202,000	4,525,000				



Head	9 0	425	Department of Revenue & Taxes
Programme	e 5	3	Provincial Administration
Project	0 0	1	General Administration Finance

	Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate				
	Recurrent Expenditure		5,202,000	4,525,000				
10	Personal Emoluments		3,000,000	3,950,000				
1001	Salaries and Wages		2,500,000	3,000,000				
1002	Overtime and Holiday Pay	 If it is not come is an order of the set o	50,000	50,000				
1003	Other Allowances		450,000	900,000				
11	Travelling Expenses		50,000	75,000				
1101	Travelling - Domestic		50,000	75,000				
12	Supplies		107,000	350,000				
1201	Stationery and Office Requisites		50,000	75,000				
1202	Fuel and Lubricants		50,000	250,000				
1203	Uniforms	anne an a' an an ann ann ann an ann ann an ann an	1,000	5,000				
1206	Mechanical and Electrical Goods		1,000	5,000				
1207	Other	The second	5,000	15,000				
13	Maintenance Expenditure		4,000	10,000				
1301	Vehicles		1,000	2,500				
1302	Plant, Machinery and Equipment		1,000	2,500				
1303	Buildings and Structures		1,000	2,500				
1304	Other	AND A REAL PROPERTY AND	1,000	2,500				
14	Contractual Services		39,000	40,000				
1402	Telecommunication		36,000	37,000				
1403	Postal Charges		1,000	1,000				
1404	Electricity and Water	A A A A A A A A A A A A A A A A A A A	1,000	1,000				
1407	Other	and any event of the second	1,000	1,000				
15	Transfers		1,000	0				
1503	Transfers to Public Institutions		1,000	0				
19	Other Recurrent Expenses		2,001,000	100,000				
1903	Holiday Warrants		1,000	2,000				
1905	Other		2,000,000	98,000				
	Total Project Expenditure		5,202,000	4,525,000				

Department of Provincial Audit

Mission

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

Key Functions:

- Ensure probity and propriety in financial management in compliance with laws and regulations especially in disposition of funds.
- Review whether there is verifiable evidence for the money expended and accounted each year in respect of recurrent and capital expenditure, and verify whether assets acquired and created have the expected quality and are in existence and utilized for the intended purposes.
- Ensure that all physical and financial resources of NPC are utilized for optimum results based on the Budget and standards and thereby to obtain value for money being expended.
- Report to the Hon. Governor and the Chief Secretary on any deviations from / or non compliance with laws and regulations and / or involvement of mismanagement or corruption in the Accounting Offices.

Head	а 7	425	Department of Revenue & Taxes
Programme	а Ф	3	Provincial Administration
Project	0 0	1	General Administration Finance

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	450,000	900,000
01	Cost of Living Allowance (COLA)	450,000	900,000
1207	Other	5,000	15,000
16	Consumable Items	5,000	15,000
1304	Other	1,000	2,500
1304 21	Maintenance. of Machines, Computer Room & Accessories	1,000	2,500
		1,000	1,000
1407	Other	1.000	1,000
35	Contractual Payment	2,000,000	98,000
1905 67	Other Training & Trainees Allowance	2,000,000	98,000

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Head: 426 - Department of Provincial Audit

Summary	of Exp	enditure	by Ob	ject Code

Summary of Expenditure by Object Code Rs.								
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate				
	Recurrent Expenditure	10,399,763	11,767,000	13,217,000				
10	Personal Emoluments	9,585,747	10,537,000	11,117,000				
1001	Salaries and Wages	8,267,785	8,795,000	8,900,000				
1002	Overtime and Holiday Pay	181,229	300,000	350,000				
1003	Other Allowances	1,112,724	1,242,000	1,817,000				
1006	Property Loan Interest	24,009	200,000	50,000				
11	Travelling Expenses	172,918	250,000	250,000				
1101	Travelling - Domestic	172,918	250,000	250,000				
12	Supplies	242,066	445,000	700,000				
1201	Stationery and Office Requisites	59,249	160,000	215,000				
1202	Fuel and Lubricants	180,044	250,000	400,000				
1203	Uniforms	0	5,000	6,000				
1206	Mechanical and Electrical Goods	2,300	25,000	70,000				
1207	Other	473	5,000	9,000				
13	Maintenance Expenditure	109,719	255,000	275,000				
1301	Vehicles	65,741	175,000	178,000				
1302	Plant, Machinery and Equipment	43,738	75,000	91,000				
1304	Other	240	5,000	6,000				
14	Contractual Services	176,500	155,000	525,000				
1402	Telecommunication	109,802	125,000	200,000				
1403	Postal Charges	3,106	30,000	60,000				
1404	Electricity and Water	12,593	0	250,000				
1405	Rents and Hire Charges	51,000	0	15,000				
19	Other Recurrent Expenses	112,813	125,000	350,000				
1903	Holiday Warrants	52,188	75,000	250,000				
1905	Other	60,625	50,000	100,000				
	Capital Expenditure	581,133	500,000	250,000				
20	Reha. & Imp. of Capital Assets (CBG)	450,865	200,000	0				
2002	Plant, Machinery & Office Equipment	49,047	100.000	0				
2003	Vehicles	401,818	100,000	0				
21	Acquisition of Capital Assets (CBG)	130,268	300,000	250,000				
2102	Furniture and Office Equipment	130,268	300,000	250,000				
	Total Project Expenditure	10,980,897	12,267,000	13,467,000				

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Head	8	426	Department of Provincial Audit
Programme	8	3	Provincial Administration
Project	e 0		General Administration & Finance

2007 2008 2009 Code Category / Object Title Actual Estimate Estimate **Recurrent Expenditure** 10,399,763 4,131,000 4,055,000 10 Personal Emoluments 9,585,747 3,513,000 2,715,000 1001 Salaries and Wages 8,267,785 2,932,000 2,200,000 1002 Overtime and Holiday Pay 181,229 100,000 100,000 1003 Other Allowances 1,112,724 414,000 415,000 1006 Property Loan Interest 67,000 24,009 0 **Travelling Expenses** 172.918 86,000 150,000 1101 Travelling - Domestic 172,918 86,000 150,000 12 450,000 Supplies 242,066 268,000 1201 Stationery and Office Requisites 59,249 75,000 55,000 1202 Fuel and Lubricants 180.044 200.000 350.000 1203 Uniforms 2,000 0 2.000 1206 Mechanical and Electrical Goods 2.300 9.000 20.000 1207 2,000 3,000 Other 473 109.719 225.000 13 Maintenance Expenditure 141.000 114,000 176,000 1301 Vehicles 65,741 25,000 46,000 1302 Plant, Machinery and Equipment 43,738 2,000 3,000 1304 Other 240 375,000 176,500 80,000 14 **Contractual Services** 1402 Telecommunication 109,802 65,000 100,000 15,000 25,000 1403 Postal Charges 3,106 12,593 0 250,000 1404 Electricity and Water 51,000 1405 Rents and Hire Charges 0 0 140,000 112,813 43,000 19 Other Recurrent Expenses 1903 Holiday Warrants 52,188 26,000 90,000 1905 Other 60,625 17,000 50,000 Capital Expenditure 581,133 500,000 250,000 200,000 20Reha. & Imp. of Capital Assets (CBG) 450,865 0 2002 Plant, Machinery & Office Equipment 49,047 100,000 0 2003 Vehicles 401,818 100,000 0 21Acquisition of Capital Assets (CBG) 130,268 300,000 250,000 Furniture and Office Equipment 130,268 300,000 250,000 2102 Total Project Expenditure 10,980,897 4,631,000 4,305,000

Summary of Expenditure by Object Code

Head	0 e	426	Department of Provincial Audit
Programme	e q	3	Provincial Administration
Project	8	part .	General Administration & Finance

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

Head	6 9	426	Department of Provincial Audit
Programme	0 0	3	Provincial Administration
Project	0 9	2	Audit

	Summary of Expenditure by Object Code Rs.								
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate					
	Recurrent Expenditure		7,636,000	9,162,000					
10	Personal Emoluments		7,024,000	8,402,000					
1001	Salaries and Wages		5,863,000	6,700,000					
1002	Overtime and Holiday Pay		200,000	250,000					
1003	Other Allowances		828,000	1,402,000					
1006	Property Loan Interest		133,000	50,000					
11	Travelling Expenses		164,000	100,000					
1101	Travelling - Domestic		164,000	100,000					
12	Supplies		177,000	250,000					
1201	Stationery and Office Requisites		105,000	140,000					
1202	Fuel and Lubricants		50,000	50,000					
1203	Uniforms		3,000	4,000					
1206	Mechanical and Electrical Goods		16,000	50,000					
1207	Other		3,000	6,000					
13	Maintenance Expenditure	C. C. M. M. C. M. D. Walking and A. M.	114,000	50,000					
1301	Vehicles		61,000	2,000					
1302	Plant, Machinery and Equipment		50,000	45,000					
1304	Other	,	3,000	3,000					
14	Contractual Services		75,000	150,000					
1402	Telecommunication		60,000	100,000					
1403	Postal Charges		15,000	35,000					
1405	Rents and Hire Charges		0	15,000					
19	Other Recurrent Expenses	n anna - Marsian ann an saoine - An 1971 anna 1974 a	82,000	210,000					
1903	Holiday Warrants		49,000	160,000					
1905	Other	······································	33,000	50,000					
	Total Project Expenditure		7,636,000	9,162,000					

Head	0 0	426	Department of Provincial Audit
Programme	0 0	3	Provincial Administration
Project	9 9 9	2	Audit

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

Management Development & Training Department

Mission

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

Key Functions:

- > Supporting the Provincial Council Human Resources Development.
- Assisting Provincial Council in identifying, designing, organizing and conducting Training Courses, Workshops & Seminars for efficient and effective Provincial Public Service Societies in the provision of services essential for community life.
- > Co-ordinating the Programme of National Training Programme
- > Maintaining the Computer Lab for Computer Training Programme
- > Co-ordinating English Language courses for Officers.
- > Maintaining a Human Resource Development Library.
- Setting up of a Management Information System for monitoring the Training Programmes and Management Development Process.
Head: 427 Management Development & Trainning Department

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

Summary of Expenditure by Object Code

Financial Year 2009

Provincial Treasury Northern Province

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Head : 427 Management Development & Trainning Department Programm: 9 Human Resource Development P

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

Summary of Expenditure by Object Code

Financial Year 2009

Provincial Treasury Northern Province

Head: 427Management Development & Trainning DepartmentProgramm : 9Human Resource DevelopmentProject: 1Management Development & Training

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

Summary of Expenditure by Object Details

Financial Year 2009

Provincial Treasury Northern Province

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

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

Mission

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

Key Functions:

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

Head : 430 - Ministry of Agriculture

Summary of Expenditure by Object Code

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

Head	4 0	430	Ministry of Agriculture
Programme	0	3	Provincial Administration
Project	6 0	T	General Administration & Finance

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

Head	9 9	430	Ministry of Agriculture
Programme	0 0	3	Provincial Administration
Project	0 0	the second	General Administration & Finance

Summary of Expenditure by Object Details

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

Department of Agriculture

Mission

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

Key Functions

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

Head : 431 - Department of Agriculture

Summary of Expenditure by Object Code

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	74,490,559	79,010,000	89,968,000
10	Personal Emoluments	64,960,918	67,085,000	78,243,000
1001	Salaries and Wages	55,373,906	55,395,000	62,600,000
1002	Overtime and Holiday Pay	416,825	2,100,000	1,150,000
1003	Other Allowances	9,170,188	9,490,000	14,443,000
1006	Property Loan Interest		100,000	50,000
11	Travelling Expenses	1,764,388	2,200,000	1,700,000
1101	Travelling - Domestic	1,764,388	2,200,000	1,700,000
12	Supplies	1,763,020	2,190,000	2,500,000
1201	Stationery and Office Requisites	489,059	500,000	750,000
1202	Fuel and Lubricants	1,136,031	1,500,000	1,500,000
1203	Uniforms	19,500	30,000	48,000
1206	Mechanical and Electrical Goods	51,357	100,000	130,000
1207	Other	67,072	60,000	72,000
13	Maintenance Expenditure	3,498,324	4,445,000	3,300,000
1301	Vehicles	1,600,367	1,350,000	1,500,000
1302	Plant, Machinery and Equipment	243,185	400,000	450,000
1303	Buildings and Structures	1,627,018	2,635,000	1,250,000
1304	Other	27,755	60,000	100,000
14	Contractual Services	989,232	1,722,000	1,750,000
1402	Telecommunication	260,168	353,000	375,000
1403	Postal Charges	43,087	40,000	90,000
1404	Electricity and Water	371,534	483,000	795,000
1405	Rents and Hire Charges	252,322	746,000	250,000
1406	Rates and Taxes to Local Authorities	38,120	50,000	180,000
1407	Other	24,000	50,000	60,000
19	Other Recurrent Expenses	1,514,676	1,368,000	2,475,000
1903	Holiday Warrants	170,082	175,000	200,000
1905	Other	1,344,595	1,193,000	2,275,000
1705	Capital Expenditure	6,207,804	17,400,000	21,500,000
20	Reha, & Imp. of Capital Assets (CBG)	462,619	1,450,000	900,000
2001	Buildings and Structures, Tank and Roads	0	1,000,000	500,000
2002	Plant, Machinery & Office Equipment	249,000	150,000	0
2002	Vehicles	213,619	0	400,000
2005	Land & Land Improvements	0	300,000	0
21	Acquisition of Capital Assets (CBG)	0	1,050,000	600,000
2101	Vehicles	0	350,000	0
2102	Furniture and Office Equipment	. 0	700,000	600,000
22	Reha. & Imp. of Capital Assets (PSDG)	5,745,185	8,000,000	2,000,000
2201	Buildings and Structures, Tank and Roads	0	2,000,000	0
2204	Other Capital Assets	5,745,185	5,000,000	1,725,000
2205	Lands & Land Improvements	0	1,000,000	0
2206	Others	0	0	275,000
23	Acquisition of Capital Assets (PSDG)	0	6,900,000	18,000,000
2303	Machinery	0	0	7,000,000
2304	Buildings and Structures	0	0	10,000,000
2306	Others	0	6,900,000	1,000,000
		1	8	1

Financial Year 2009

Provincial Treasury Northern Province

Head	e q	431	Department of Agriculture
Programme	0 0	3	Provincial Administration
Project	9 0	Amond	General Administration & Finance

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

Head	8 0	431	Department of Agriculture
Programme	0 0	3	Provincial Administration
Project	е Ф	1	General Administration & Finance

Summary of Expenditure by Object Details

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

Head	9 0	431	Department of Agriculture
Programme	e .	44	Agriculture Development
Project	0 0	Person	Agriculture Extension, Education & Training

Summary of Expenditure by Object Code Rs.							
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate			
	Recurrent Expenditure	67,679,253	72,273,000	80,481,000			
10	Personal Emoluments	59,590,211	61,873,000	70,581,000			
1001	Salaries and Wages	50,799,700	51,218,000	56,500,000			
1002	Overtime and Holiday Pay	282,395	1,750,000	800,000			
1003	Other Allowances	8,508,116	8,855,000	13,256,000			
1006	Property Loan Interest		50,000	25,000			
11	Travelling Expenses	1,572,165	2,000,000	1,500,000			
1101	Travelling - Domestic	1,572,165	2,000,000	1,500,000			
12	Supplies	1,332,937	1,650,000	1,900,000			
1201	Stationery and Office Requisites	254,206	300,000	500,000			
1202	Fuel and Lubricants	950,917	1,200,000	1,200,000			
1203	Uniforms	18,400	25,000	40,000			
1206	Mechanical and Electrical Goods	47,792	75,000	100,000			
1207	Other	61,622	50,000	60,000			
13	Maintenance Expenditure	2,993,832	3,985,000	2,700,000			
1301	Vehicles	1,251,154	1,100,000	1,150,000			
1302	Plant, Machinery and Equipment	189,501	300,000	300,000			
1303	Buildings and Structures	1,529,103	2,535,000	1,200,000			
1304	Other	24,075	50,000	50,000			
14	Contractual Services	912,909	1,490,000	1,450,000			
1402	Telecommunication	201,686	230,000	250,000			
1403	Postal Charges	41,587	30,000	60,000			
1404	Electricity and Water	355,193	384,000	650,000			
1405	Rents and Hire Charges	252,322	746,000	250,000			
1406	Rates and Taxes to Local Authorities	38,120	50,000	180,000			
1407	Other	24,000	50,000	60,000			
19	Other Recurrent Expenses	1,277,199	1,275,000	2,350,000			
1903	Holiday Warrants	133,468	125,000	150,000			
1905	Other	1,143,731	1,150,000	2,200,000			
	Capital Expenditure	5,745,185	14,900,000	21,250,000			
20	Reha. & Imp. of Capital Assets (CBG)	0	0	900,000			
2001	Buildings and Structures, Tank and Roads	0	0	500,000			
2003	Vehicles	0	0	400,000			
21	Acquisition of Capital Assets (CBG)	0	0	350,000			
2102	Furniture and Office Equipment	0	0	350,000			
22	Reha. & Imp. of Capital Assets (PSDG)	5,745,185	8,000,000	2,000,000			
2201	Buildings and Structures, Tank and Roads	0	2,000,000	. 0			
2204	Other Capital Assets	5,745,185	5,000,000	1,725,000			
2205	Lands & Land Improvements	0	1,000,000	. 0			
2206	Others	0	0	275,000			
23	Acquisition of Capital Assets (PSDG)	0	6,900,000	18,000,000			
2303	Machinery	0	0	7,000,000			
2304	Buildings and Structures	0	0	10,000,000			
2306	Others	0	6,900,000	1,000,000			
	Total Project Expenditure	73,424.438	87,173,000	101,731,000			

Head	e s	431	Department of Agriculture
Programme	e 8	44	Agriculture Development
Project	0 0	1	Agriculture Extension, Education & Training

Maintenance. of Machines, Computer Room & Accessories

Cleaning and Laundering Charges

Training & Trainees Allowance

Newspapers, Printing & Advertisement

2008 2009 Code Category / Object Title Estimate Estimate 1003 8,855,000 13,256,000 Other Allowances 01 Cost of Living Allowance (COLA) 7,920,000 12,314,000 03 143,000 150,000 Language Allowance 04 402,000 Deceased Persons Allowance 402,000 06 390,000 390,000 RDA, Incentive, Supervising Allowance 1207 Other 50,000 60.000 Consumable Items 16 50,000 60,000

Summary of Expenditure by Object Details

Rs.

50,000

50,000 60,000

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1,750,000

2,200,000

50,000

50,000

50,000

50,000

50,000

350,000

750,000

1,150,000

Other

Other

Other

Incidental

1304 21

1407

33

1905

66

67

69

Department of Animal Production & Health

Mission

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

Key Functions

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

Head: 432 - Department of Animal Production & Health

	Summary of Expend	iture by Object (Code	Rs.
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	60,251,921	65,677,000	83,265,000
10	Personal Emoluments	52,966,546	56,058,000	73,040,000
1001	Salaries and Wages	45,224,544	46,956,000	60,050,000
1002	Overtime and Holiday Pay	893,487	2,101,000	1,200,000
1003	Other Allowances	6,831,866	6,901,000	11,680,000
1006	Property Loan Interest	16,649	100,000	110,000
1	Travelling Expenses	1,067,645	1,849,000	1,850,000
1101	Travelling - Domestic	1,067,645	1,849,000	1,850,000
12	Supplies	2,216,328	2,893,000	3,100,000
1201	Stationery and Office Requisites	370,955	400,000	740,000
1202	Fuel and Lubricants	930,940	1,400,000	1,500,000
1203	Uniforms	14,300	35,000	45,000
1204	Diets	285,420	300,000	300,000
1205	Medical Supplies	405,154	448,000	250,000
1206	Mechanical and Electrical Goods	85,618	150,000	95,000
1207	Other	123,941	160,000	170,000
13	Maintenance Expenditure	2,432,974	2,687,000	2,750,000
1301	Vehicles	1,788,746	1,907,000	1,620,000
1302	Plant, Machinery and Equipment	293,744	370,000	620,000
1302	Buildings and Structures	350,484	410,000	510,000
1303	Contractual Services	1,096,257	1,600,000	1,750,000
1401	Transport	1,050,237	35,000	51,000
1401	Telecommunication	360,080	645,000	612,000
	Postal Charges	15,546	35,000	94,000
1403		568,751	625,000	705,000
1404	Electricity and Water		225,000	232,000
1405	Rents and Hire Charges	133,159		56,000
1406	Rates and Taxes to Local Authorities	17,466	35,000	
19	Other Recurrent Expenses	472,171	590,000	775,000
1903	Holiday Warrants	97,974	115,000	340,000
1905	Other	374,197	475,000	435,000
-	Capital Expenditure	9,603,203	12,100,000	31,500,000
20	Reha. & Imp. of Capital Assets (CBG)	576,413	300,000	0
2001	Buildings and Structures, Tank and Roads	0	300,000	0
2003	Vehicles	576,413	0	0
21	Acquisition of Capital Assets (CBG)	482,471	2,200,000	1,500,000
2102	Furniture and Office Equipment	239,485	1,750,000	1,150,000
2103	Machinery	242,986	250,000	350,000
2106	Others	. 0	200,000	0
22	Reha. & Imp. of Capital Assets (PSDG)	1,794,338	0	4,500,000
2201	Buildings and Structures, Tank and Roads	1,794,338	0	4,500,000
23	Acquisition of Capital Assets (PSDG)	6,749,980	9,600,000	25,500,000
2302	Furniture and Office Equipment	0	0	2,500,000
2304	Buildings and Structures	1,600,000	1,000,000	9,000,000
2305	Lands & Land Improvement	5 140 020	0	500,000
2306	Others	5,149,980	8,600,000	13,500,000
	Total Project Expenditure	69,855,123	77,777.000	114,765,000

Head	0 0	432	Department of Animal Production & Health
Programme	9 9	3	Provincial Administration
Project	9 9	1	General Administration & Finance

2009 2007 2008 Code Category / Object Title Actual Estimate Estimate Recurrent Expenditure 11,430,667 12,693,000 18,465,000 10 Personal Emoluments 9.654.853 10,448,000 16.090.000 1001 Salaries and Wages 7,958,902 8,646,000 13,000,000 1002 Overtime and Holiday Pay 376.566 350.000 350.000 1003 Other Allowances 1,319,384 1,402,000 2,690,000 1006 Property Loan Interest 50.000 50.000 0 11 **Travelling Expenses** 180,587 350.000 350.000 1101 Travelling - Domestic 180,587 350,000 350,000 12 Supplies 503.583 670.000 700.000 1201 200,000 Stationery and Office Requisites 148,221 150,000 400,000 1202 Fuel and Lubricants 270,448 400.000 Uniforms 3,300 10,000 15,000 1203 1206 Mechanical and Electrical Goods 38.878 50.000 35,000 50,000 1207 Other 42,736 60,000 663,675 680.000 700,000 13 Maintenance Expenditure 387.534 450,000 400,000 1301 Vehicles 1302 Plant, Machinery and Equipment 156,244 120,000 200,000 119,897 110,000 100.000 1303 Buildings and Structures 455.000 500.000 Contractual Services 348.160 14 20,000 1401 0 10,000 Transport 1402 Telecommunication 174.917 220.000 200.000 40,000 1403 Postal Charges 9,325 15,000 159.222 200,000 225,000 1404 Electricity and Water 15,000 1406 4.695 10.000 Rates and Taxes to Local Authorities Other Recurrent Expenses 79.809 90.000 125,000 19 35.116 40.000 70.000 1903 Holiday Warrants 1905 44,694 50,000 55,000 Other 1,058,884 1,460,000 800,000 Capital Expenditure 20Reha. & Imp. of Capital Assets (CBG) 576.413 0 0 2003 576,413 0 0 Vehicles Acquisition of Capital Assets (CBG) 482,471 1,460,000 800.000 21800,000 1,360,000 2102 Furniture and Office Equipment 239,485 2103 242,986 100.000 Û Machinery **Total Project Expenditure** 12,489,551 14.153.000 19,265,000

Summary of Expenditure by Object Code

Head	0 2	432	Department of Animal Production & Health
Programme	\$	3	Provincial Administration
Project	9 0	Amond	General Administration & Finance

Summary of Expenditure by Object Details

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

Financial Year 2009

Head	° 0	432	Department of Animal Production & Health
Programme	0	45	Live Stoke Development
Project	8 0	1900m	Animal Health, Extension, Research, Breeding, Edu. & Training

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

Head	0 9	432	Department of Animal Production & Health
Programme	8	45	Live Stoke Development
Project	00	1	Animal Health, Extension, Research, Breeding, Edu. & Training

Code	Category / Object Title	2008 Estimate	2009 Estimate	
1003	Other Allowances	5,499,000	8,570,000	
01	Cost of Living Allowance (COLA)	5,460,000	- 8,520,000	
03	Language Allowance	39,000	50,000	
1207	Other	100,000	100,000	
16	Consumable Items	100,000	100.000	
1905	Other	425,000	350,000	
66	Newspapers, Printing & Advertisement	50,000	70,000	
67	Training & Trainees Allowance	300,000	220,000	
68	Welfare	40,000	30,000	
69	Incidental	35,000	30,000	

Summary of Expenditure by Object Details

Financial Year 2009

Head	р. Ф	432	Department	of Animal	Production	&	Health
37.5							

Programme : 56 Education & Training

Project : 3 Education & Traning

Rs						
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate		
	Recurrent Expenditure		2,328,000	3,030,000		
10	Personal Emoluments		1,745,000	2,580,000		
1001	Salaries and Wages		1,382,000	2,050,000		
1002	Overtime and Holiday Pay		88,000	100,000		
1003	Other Allowances		275,000	420,000		
1006	Property Loan Interest	And the control of the second s	0	10,000		
11	Travelling Expenses		75,000	100,000		
1101	Travelling - Domestic		75,000	100,000		
12	Supplies		72,000	200,000		
1201	Stationery and Office Requisites	arrow and internet water and an an	12,000	70,000		
1202	Fuel and Lubricants		50,000	100,000		
1206	Mechanical and Electrical Goods	1 COMPANY OF THE COMPANY.	5,000	10,000		
1207	Other		5,000	20,000		
13	Maintenance Expenditure		100,000	50,000		
1301	Vehicles		73,000	20,000		
1302	Plant, Machinery and Equipment		12,000	20,000		
1303	Buildings and Structures	Construction of the second	15,000	10,000		
14	Contractual Services		120,000	50,000		
1401	Transport		1,000	1,000		
1402	Telecommunication	y data - 10 data - anna - annan annan 1 mar (a, a' taolada - anna 2007) data a nananananya ara , t	21,000	12,000		
1403	Postal Charges	a the same of the same state of the sam	1,000	4,000		
1404	Electricity and Water		85,000	30,000		
1405	Rents and Hire Charges	Mart Fail A	11,000	2,000		
1406	Rates and Taxes to Local Authorities	······································	1,000	1,000		
19	Other Recurrent Expenses		216,000	50,000		
1903	Holiday Warrants		4,000	20,000		
1905	Other		212,000	30,000		
	Total Project Expenditure		2,328,000	3,030,000		

Head	0 17	432	Department of Animal Production & Health
Programme	9 9	56	Education & Training
Project	0 9	3	Education & Traning

Summary of Expenditure by Object Details

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

Department Of Irrigation

Mission

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

Key Functions:

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

Head: 433 - Department of Irrigation

Summary of Expenditure by Object Code

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

Head	0 6	433	Department of Irrigation
Programme	0 9	43	Irrigation Water Management
Project	6 8	Ĩ	Irrigation

Summary of Expenditure by Object Code Rs.						
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate		
	Recurrent Expenditure	132,259,405	148,723,000	172,136,000		
10	Personal Emoluments	81,283,045	82,573,000	103,286,000		
1001	Salaries and Wages	67,556,676	68,170,000	82,000,000		
1002	Overtime and Holiday Pay	2,630,347	2,750,000	3,000,000		
1003	Other Allowances	10,919,182	11,473,000	18,036,000		
1006	Property Loan Interest	176,840	180,000	250,000		
javes. Juues.	Travelling Expenses	3,004,704	3,000,000	3,000,000		
1101	Travelling - Domestic	3,004,704	3,000,000	3,000,000		
12	Supplies	2,732,411	2,850,000	3,000,000		
1201	Stationery and Office Requisites	901,257	750,000	900,000		
1202	Fuel and Lubricants	1,373,130	1,700,000	1,700,000		
1203	Uniforms	59,100	60,000	60,000		
1206	Mechanical and Electrical Goods	173,586	140,000	140,000		
1207	Other	225,339	200,000	200,000		
13	Maintenance Expenditure	42,659,649	58,000,000	60,000,000		
1301	Vehicles	1,492,550	1,500,000	1,500,000		
1302	Plant, Machinery and Equipment	380,318	500,000	500,000		
1303	Buildings and Structures	5,968,957	6,000,000	6,000,000		
1304	Other	34,817,825	50,000,000	52,000,000		
14	Contractual Services	1,775,825	1,650,000	1,800,000		
1402	Telecommunication	656,839	700,000	725,000		
1403	Postal Charges	29,885	55,000	60,000		
1404	Electricity and Water	830,773	600,000	750,000		
1405	Rents and Hire Charges	96,600	90,000	90,000		
1406	Rates and Taxes to Local Authorities	96,728	130,000	100,000		
1407	Other	65,000	75,000	75,000		
15	Transfers	42,596	0	50,000		
1507	Subscriptions, Contributions and Membership Fees	42,596	0	50,000		
19	Other Recurrent Expenses	761,176	650,000	1,000,000		
1903	Holiday Warrants	275,799	150,000	350,000		
1905	Other	485,377	500,000	650,000		
	Capital Expenditure	7,809,239	17,500,000	96,500,000		
20	Reha. & Imp. of Capital Assets (CBG)	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	500,000	0		
2001	Buildings and Structures, Tank and Roads		500,000	0		
21	Acquisition of Capital Assets (CBG)	249,438	2,000,000	1,500,000		
2102	Furniture and Office Equipment	249,438	2,000,000	1,500,000		
22	Reha. & Imp. of Capital Assets (PSDG)	7,559,801	15,000,000	95,000,000		
2201	Buildings and Structures, Tank and Roads	7,559,801	15,000,000	95,000,000		
	Total Project Expenditure	140,068,644	166,223,000	268,636,000		
Head	0 9	433	Department of Irrigation			
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Programme	0	43	Irrigation Water Management			
Project	80	hered	Irrigation			

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

Department of Land Administration

Mission

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

Key Functions:

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

Head: 434 - Department of Land Administration

Summary	of Exp	enditure	by Objec	t Code

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

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

Code	Category / Object Title	2007	2008	2009
Cour	Category / Object Tate	Actual	Estimate	Estimate
	Recurrent Expenditure	37,440,295	39,143,000	45,809,000
10	Personal Emoluments	34,564,171	35,953,000	42,884,000
1001	Salaries and Wages	29,301,635	29,832,000	35,000,000
1002	Overtime and Holiday Pay	230,453	775,000	500,000
1003	Other Allowances	4,839,094	5,069,000	7,234,000
1004	Contributory Pension Fund/ETF/EPF	171,808	0	0
1006	Property Loan Interest	21,181	277,000	150,000
11	Travelling Expenses	1,147,729	1,200,000	750,000
1101	Travelling - Domestic	713,839	1,200,000	750,000
1102	Travelling - Foreign	433,890	0	0
12	Supplies	650,015	770,000	825,000
1201	Stationery and Office Requisites	383,644	365,000	390,000
1202	Fuel and Lubricants	239,371	350,000	350,000
1203	Uniforms	5,500	5,000	10,000
1206	Mechanical and Electrical Goods	21,500	50,000	75,000
13	Maintenance Expenditure	420,743	425,000	500,000
1301	Vehicles	222,822	200,000	300,000
1302	Plant, Machinery and Equipment	93,978	125,000	150,000
1303	Buildings and Structures	103,943	100,000	50,000
14	Contractual Services	218,070	274,000	350,000
1402	Telecommunication	54,984	120,000	100,000
1403	Postal Charges	1,230	30,000	50,000
1404	Electricity and Water	0	124,000	200,000
1405	Rents and Hire Charges	161,856	0	0
19	Other Recurrent Expenses	439,569	521,000	500,000
1903	Holiday Warrants	79,988	129,000	150,000
1905	Other	359,581	392,000	350,000
	Capital Expenditure	238,435	6,900,000	6,250,000
20	Reha. & Imp. of Capital Assets (CBG)		500,000	0
2002	Plant, Machinery & Office Equipment		500,000	0
21	Acquisition of Capital Assets (CBG)	238,435	0	250,000
2102	Furniture and Office Equipment	238,435	0	250,000
22	Reha. & Imp. of Capital Assets (PSDG)		6,400,000	6,000,000
2201	Buildings and Structures, Tank and Roads		5,000,000	0
2205	Lands & Land Improvements	(* 1, 1) - Franklad, i i ime or - 1000 (, 1 - 100 (,	1,400,000	6,000,000
	Total Project Expenditure	37,678,730	46,043,000	52,059,000

Summary of Expenditure by Object Code

Head	9	434	Department of Land Administration
Programme	9 \$	40	Land Administration & Development
Project	e 9	-	Land Administration

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

Ministry of Education, Cultural Affairs & Sports

Ministry of Education, Cultural Affairs & Sports

Mission

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

Key Functions:

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

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

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

Head	6 9	440	Ministry of Education, Cultural Affairs & Sports
Programme	8 8	3	Provincial Administration
Project	0 0	ternel.	General Administration & Finance

Summary of Expenditure by Object Code

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

Head	0 0	440	Ministry of Education, Cultural Affairs & Sports
Programme	8	3	Provincial Administration
Project	8 8	The second secon	General Administration & Finance

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

Head	0 0	440	Ministry of Education, Cultural Affairs & Sports
Drogrommo		02	Deligiong & Caldennal Affaire

Programme : 93 Religious & Cultural Affairs

Project : 1 Cultural Affairs

Rs. 2009 2007 2008 Code Category / Object Title Estimate Actual Estimate **Recurrent Expenditure** 7.860.856 8,700,000 13,908,000 10 **Personal Emoluments** 5,639,029 10,908,000 6,030,000 1001 Salaries and Wages 4,568,434 4,905,000 8,950,000 1002 Overtime and Holiday Pay 359,602 325,000 100,000 1003 Other Allowances 710,993 750,000 1,858,000 1006 Property Loan Interest 50.000 0 300,000 Total Para **Travelling Expenses** 201.028 500.000 1101 Travelling - Domestic 201,028 500,000 300,000 12 152,749 262.000 350,000 **Supplies** 1201 Stationery and Office Requisites 160,000 248,000 80,633 1202 Fuel and Lubricants 71,016 100,000 100,000 2,000 1203 Uniforms 1.100 2.000 13 Maintenance Expenditure 143,359 175,000 150.000 1301 141,459 100,000 75,000 Vehicles 1302 Plant, Machinery and Equipment 0 50,000 50,000 25,000 1303 Buildings and Structures 1,900 25,000 200.000 14 **Contractual Services** 10,546 102.000 Transport 1401 5,450 10,000 25,000 1402 50,000 0 40,000 Telecommunication 1403 0 5,000 Postal Charges 2,000 1404 Electricity and Water 5,096 50,000 120,000 19 1,631,000 2,000,000 Other Recurrent Expenses 1,714,145 1903 Holiday Warrants 3.163 50,000 50,000 1905 Other 1,710,982 1,581,000 1,950,000 8,750,000 **Capital Expenditure** 746,372 1.500.000 21Acquisition of Capital Assets (CBG) 746,372 1.500.000 750,000 2102 Furniture and Office Equipment 262,000 500,000 250,000 2106 Others 484,372 1,000,000 500,000 8,000,000 23 Acquisition of Capital Assets (PSDG) 0 0 0 2304 Buildings and Structures 0 8,000,000 Total Project Expenditure 8,607,228 10,200,000 22,658.000

Summary of Expenditure by Object Code

Head	e 0	440	Ministry of Education, Cultural Affairs & Sports
Programme	9 9	93	Religious & Cultural Affairs
Project	a 0	passed	Cultural Affairs

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

Department of Education

Mission

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

Key Functions

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

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

Code	Catality (OL)	2007	2008	2009
Contraction of the second	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	3,963,497,607	4,060,250,000	4,455,477,00
10	Personal Emoluments	3,726,386,047	3,789,800,000	4,150,252,00
1001	Salaries and Wages	3,096,123,728	3,181,210,000	3,231,424,00
1002	Overtime and Holiday Pay	3,742,995	5,775,000	3,000,00
1003	Other Allowances	603,628,047	577,311,000	891,328,00
1004	Contributory Pension Fund	4,921,044	0	
1006	Property Loan Interest	17,970,233	25,504,000	24,500,00
11	Travelling Expenses	6,214,314	6,250,000	6,025,00
1101	Travelling - Domestic	6,214,314	6,250,000	6,025,00
12	Supplies	9,485,333	13,474,000	13,700,000
1201	Stationery and Office Requisites	5,426,498	5,450,000	6,725,00
1202	Fuel and Lubricants	3,526,820	7,000,000	6,150,00
1203	Uniforms	297,864	574,000	480,00
1206	Mechanical and Electrical Goods	89,380	175,000	245,000
1207	Other	144,771	275,000	100,00
13	Maintenance Expenditure	173,668,309	201,850,000	226,500,000
1301	Vehicles	2,910,170	5,100,000	5,500,000
1302	Plant, Machinery and Equipment	6,392,735	9,000,000	9,500,000
1303	Buildings and Structures	24,486,522	35,500,000	42,000,000
1308	Quality Inputs	74,605,850	82,500,000	86,500,000
1309	Teacher, Managerial, Based & Students Based	65,273,032	69,750,000	83,000,000
14	Contractual Services	17,139,810	23.050.000	25,500,000
1401	Transport	1,097,844	1,250,000	2,350,000
1402	Telecommunication	1,940,355	5,500,000	5,500,000
1403	Postal Charges	1,265,591	1,500,000	1,800,000
1404	Electricity and Water	3,587,525	5,500,000	6,050,000
1405	Rents and Hire Charges	60,000	200,000	200,00
1406	Rates and Taxes to Local Authorities	92,009	300,000	200,00
1407	Other	9,096,486	8,800,000	9,400,000
17	Subsidies	13,855,738	10,000,000	15,000,000
1704	Development Subsidies	13,855,738	10,000,000	15,000,000
19	Other Recurrent Expenses	16,748,056	15,826,000	18,500,000
1902	Losses and Write-Offs	0	75,000	100,000
1902	Holiday Warrants	9,071,983	7,201,000	7,925,000
1905	-	1 LAN YOUND I THE WAY I AND AND A REAL PROPERTY AND A REAL PROPERT	8,550,000	10,475,00
	10 Ither	1 7 6 0 / 11		
1905	Other Capital Expenditure	7,676,073	in the second	367.250.000
	Capital Expenditure	138,854,766	317,500,000	
21	Capital Expenditure Acquisition of Capital Assets (CBG)	138,854,766 0	317,500,000 500,000	250,000
21 2102	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment	138,854,766 0 0	317,500,000 500,000 500,000	250,000 250,000
21 2102 22	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG)	138,854,766 0 0 0	317,500,000 500,000 500,000 0	250,000 250,000 68,800,000
21 2102 22 2204	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets	138,854,766 0 0 0 0 0	317,500,000 500,000 500,000 0 0	250,000 250,000 68,800,000 68,800,000
21 2102 22 2204 23	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG)	138,854,766 0 0 0 0 0 0 0 0	317,500,000 500,000 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000
21 2102 22 2204 23 2301	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles	138,854,766 0 0 0 0 0 0 0 0 0	317,500,000 500,000 0 0 0 0 0 0	367,250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000
21 2102 22 2204 23 2301 2302	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment	138,854,766 0 0 0 0 0 0 0 0 0 0 0 0	317,500,000 500,000 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000
21 2102 22 2204 23 2301 2302 2303	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery	138,854,766 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000 4,530,000
21 2102 22 2204 23 2301 2302 2303 2304	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	138.854.766 0 0 0 0 0 0 0 0 0 0 0 0 0	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000 4,530,000 13,417,500
21 2102 22 2204 23 2301 2302 2303 2304 2306	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others	138.854.766 0 0 0 0 0 0 0 0 0 0 0 0 0	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000 4,530,000 13,417,500
21 2102 22 2204 23 2301 2302 2303 2304 2306 24	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP)	138.854.766 0 213,616	317,500,000 500,000 500,000 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 31,200,000 525,00 9,210,000 4,530,00 13,417,50 3,517,50
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads	138.854.766 0 213,616 213,616	317,500,000 500,000 500,000 0 0 0 0 0 0 0 2,000,000 2,000,000	250,000 250,000 68,800,000 31,200,000 525,00 9,210,000 4,530,00 13,417,50 3,517,50
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP)	138.854,766 0 213,616 11,536,385	317,500,000 500,000 500,000 0 0 0 0 0 0 0 2,000,000 13,000,000	250,000 250,000 68,800,000 31,200,000 525,00 9,210,000 4,530,000 13,417,50 3,517,50
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment	138.854.766 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 213,616 11,536,385 82,705	317,500,000 500,000 500,000 0 0 0 0 0 0 0 2,000,000 13,000,000 2,250,000	250,000 250,000 68,800,000 31,200,000 525,00 9,210,000 4,530,000 13,417,50 3,517,50
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures	138.854,766 0 213,616 213,616 11,536,385 82,705 11,453,680	317,500,000 500,000 500,000 0 0 0 0 0 0 0 0 0 2,000,000 13,000,000 2,250,000 10,750,000	250,00 250,00 68,800,00 68,800,00 525,00 9,210,00 4,530,00 13,417,50 3,517,50
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP)	138.854,766 0 213,616 11,536,385 82,705 11,453,680 8,941,861	317,500,000 500,000 500,000 0 0 0 0 0 0 0 0 0 2,000,000 13,000,000 2,250,000 10,750,000 19,000,000	250,00 250,00 68,800,00 68,800,00 525,00 9,210,00 4,530,00 13,417,50 3,517,50
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads	138.854,766 0 11,536,385 82,705 11,453,680 8,941,861 8,941,861	317,500,000 500,000 500,000 0 0 0 0 0 0 0 0 2,000,000 13,000,000 10,750,000 19,000,000 19,000,000	250,000 250,000 68,800,000 31,200,000 525,00 9,210,000 4,530,000 13,417,50 3,517,50
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP)	138.854,766 0 213,616 11,536,385 82,705 11,453,680 8,941,861	317,500,000 500,000 500,000 0 0 0 0 0 0 0 0 2,000,000 13,000,000 2,250,000 10,750,000 19,000,000	250,00 250,00 68,800,00 68,800,00 525,00 9,210,00 4,530,00 13,417,50 3,517,50 208,000,00
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27 2701	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles	138,854,766 0 0 0 0 0 0 0 0 0 0 0 0 0	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 525,00 9,210,000 4,530,000 13,417,500 3,517,500 (208,000,000 3,500,000
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27 2701 2702	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment	138.854,766 0 213,616 11,536,385 82,705 11,453,680 8,941,861 8,941,861 41,058,139 0 10,437,345	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 31,200,000 525,00 9,210,000 4,530,000 13,417,500 3,517,500 (208,000,000 3,500,000 61,400,000
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27 2701 2702 2703	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery	138,854,766 0 213,616 213,616 213,616 11,536,385 82,705 11,453,680 8,941,861 8,941,861 41,058,139 0 10,437,345 14,405,640	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,00 250,00 68,800,00 68,800,00 525,00 9,210,00 4,530,00 13,417,50 3,517,50 208,000,00 3,500,00 61,400,00 30,200,00
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27 2701 2702 2703 2704	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures	138.854,766 0 213,616 11,536,385 82,705 11,453,680 8,941,861 8,941,861 41,058,139 0 10,437,345	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,00 250,00 68,800,00 68,800,00 31,200,00 525,00 9,210,00 4,530,00 13,417,50 3,517,50 208,000,00 3,500,00 61,400,00 30,200,00 89,450,00
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27 2701 2702 2703 2704 2704 2706	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery - Buildings & Structures Others	138,854,766 0 213,616 213,616 213,616 11,536,385 82,705 11,453,680 8,941,861 8,941,861 41,058,139 0 10,437,345 14,405,640 16,215,154 0	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 0 0 0 0 0 0 0 0 0 0 0 0
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27 2701 2702 2703 2704 2706 28	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery - Buildings & Structures Others Unicef Proggram	138,854,766 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 213,616 213,616 213,616 11,536,385 82,705 11,453,680 8,941,861 8,941,861 41,058,139 0 10,437,345 14,405,640 16,215,154 0 77,104,765	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 (10) 208,000,000 61,400,000 30,200,000 89,450,000 23,450,000 47,000,000
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27 2701 2702 2703 2704 2706 28 2806	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery - Buildings & Structures Others Unicef Proggram Others - UNICEF Programm	138,854,766 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 213,616 213,616 213,616 11,536,385 82,705 11,453,680 8,941,861 8,941,861 8,941,861 41,058,139 0 10,437,345 14,405,640 16,215,154 0 77,104,765 77,104,765	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 (208,000,000 3,500,000 61,400,000 30,200,000 89,450,000 23,450,000 47,000,000
21 2102 22 2204 23 2301 2302 2303 2304 2306 24 2401 25 2502 2504 26 2601 27 2701 2702 2703 2704 2706 28	Capital Expenditure Acquisition of Capital Assets (CBG) Furniture and Office Equipment Reha. & Imp. of Capital Assets (PSDG) Others Capital Assets Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (EIP/HIP) Furniture and Office Equipment Buildings and Structures Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery - Buildings & Structures Others Unicef Proggram	138,854,766 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 213,616 213,616 213,616 11,536,385 82,705 11,453,680 8,941,861 8,941,861 41,058,139 0 10,437,345 14,405,640 16,215,154 0 77,104,765	317,500,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0	250,000 250,000 68,800,000 68,800,000 31,200,000 525,000 9,210,000 4,530,000 13,417,500 3,517,500 (10) 208,000,000 61,400,000 30,200,000 89,450,000 23,450,000 47,000,000

Financial Year 2009

Provincial Treasury Northern Province

Head	0 0	441	Department of Education
Programme	5 9	3	Provincial Administration
Project	6 0	1	General Administration

Summary of Expenditure by Object Code

	Summary of Expenditure by	y Object Cod	e	Rs
Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	182,899,187	195,224,000	210,500,000
10	Personal Emoluments	161,027,213	164,874,000	177,000,000
1001	Salaries and Wages	126,660,776	128,060,000	140,000,000
1002	Overtime and Holiday Pay	3,697,934	5,750,000	3,000,000
1003	Other Allowances	29,391,082	26,916,000	31,000,000
1004	Contributory Pension Fund	49,181	0	0
1006	Property Loan Interest	1,228,239	4,148,000	3,000,000
11	Travelling Expenses	1,776,413	1,500,000	1,500,000
1101	Travelling - Domestic	1,776,413	1,500,000	1,500,000
12	Supplies	5,261,867	5,475,000	5,500,000
1201	Stationery and Office Requisites	2,178,100	1,000,000	1,200,000
1202	Fuel and Lubricants	2,771,978	3,900,000	4,000,000
1203	Uniforms	94,194	175,000	100,000
1206	Mechanical and Electrical Goods	72,824	125,000	100,000
1207	Other	144,771	275,000	100,000
13	Maintenance Expenditure	6,606,987	11,600,000	13,000,000
1301	Vehicles	2,910,170	5,100,000	5,500,000
1302	Plant, Machinery and Equipment	1,553,574	2,500,000	2,500,000
1303	Buildings and Structures	2,143,243	4,000,000	5,000,000
14	Contractual Services	4,921,156	6,750,000	7,500,000
1401	Transport	697,369	500,000	7,300,000
1402	Telecommunication	1,428,137	2,500,000	
1403	Postal Charges	1,018,943	1,000,000	2,500,000
1404	Electricity and Water	1,456,947		1,300,000
1405	Rents and Hire Charges	60,000	2,000,000	2,300,000
1406	Rates and Taxes to Local Authorities	92,009	200,000	200,000
1407	Other	167,750	150,000	100,000
	Other Recurrent Expenses		400,000	400,000
1902	Losses and Write-Offs	3,305,552	5,025,000	6,000,000
1903	Holiday Warrants	075.455	25,000	25,000
1905	Other	975,456	2,500,000	2,500,000
	Capital Expenditure	2,330,096	2,500,000	3,475,000
	Acquisition of Capital Assets (CBG)	9,092,625	2,500,000	8,932,500
2102	Furniture and Office Equipment		500,000	250,000
1		0	500,000	250,000
2301	Acquisition of Capital Assets (PSDG) Vehicles	0	0	1,132,500
2302	Furniture and Office Equipment	0	0	525,000
2302	Machinery	0	0	. 37,500
1	Acquisition of Capital Assets (ESDP/HSDP)	0	0	570,000
2701	Vehicles	9,092,625	2,000,000	7,550,000
2701	Furniture & Office Equipment	0 000 (25	0	3,500,000
2702	Machinery	9,092,625	2,000,000	250,000
2005	Total Project Expenditure	0	0	3,800,000
	rotar rioject Expenditure	191,991,812	197,724,000	219,432,500

Provincial Treasury Northern Province.

Head	0 10	441	Department of Education
Programme	0 8	3	Provincial Administration
Project	0 \$	T	General Administration

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

Head: 441Department of EducationProgramm: 80Primary EducationProject: 2Primary Education

Summary of Expenditure by Object Code

				Rs.
Cod	Category / Object Title	2007	2008	2009
Cou		Actual	Estimate	Estimate
	Recurrent Expenditure	1,283,571,227	1,308,911,000	1,415,199,000
10	Personal Emoluments	1,230,624,663	1,241,861,000	1,339,199,000
1001	Salaries and Wages	992,787,075	1,022,470,000	1,030,300,000
1003	Other Allowances	233,297,527	209,219,000	302,399,000
1004	Contributory Pension Fund	989,582	0	0
1006	Property Loan Interest	3,550,479	10,172,000	6,500,000
11	Travelling Expenses	368,187	500,000	500,000
1101	Travelling - Domestic	368,187	500,000	500,000
12	Supplies	417,026	774,000	1,000,000
1201	Stationery and Office Requisites	349,400	600,000	750,000
1203	Uniforms	58,570	149,000	130,000
1206	Mechanical and Electrical Goods	9,056	25,000	120,000
13	Maintenance Expenditure	49,514,272	62,000,000	70,000,000
1302	Plant, Machinery and Equipment	618,114	1,500,000	2,000,000
1303	Buildings and Structures	680,840	2,500,000	3,000,000
1308	Quality Inputs	33,325,260	41,000,000	45,000,000
1309	Teacher, Managerial, Based & Students Based	14,890,058	17,000,000	20,000,000
14	Contractual Services	807,079	2,050,000	2,500,000
1401	Transport	124,050	250,000	500,000
1402	Telecommunication	99,795	1,000,000	1,000,000
1403	Postal Charges	45,303	200,000	200,000
1404	Electricity and Water	537,931	500,000	750,000
1404	Rates and Taxes to Local Authorities	557,551	100,000	50,000
19	Other Recurrent Expenses	1,840,000	1,726,000	2,000,000
1902	Losses and Write-Offs	1,040,000	25,000	50,000
1902		1,840,000	1,701,000	1,950,000
1903	Holiday Warrants Capital Expenditure	94,959,808	221,750,000	161,240,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	221,750,000	25,000,000
2204	Others Capital Others	0	0	25,000,000
2204	Acquisition of Capital Assets (PSDG)	0	0	
		0		11,640,000
2302	Furniture and Office Equipment	· · · · · · · · · · · · · · · · · · ·	0	2,872,500
2303	Machinery	0	0	1,462,500
2304	Buildings and Structures	0	0	6,742,500
2306	Others	0	0	562,500
24	Reha. & Imp. of Capital Assets (EIP/HIP)	35,095	900,000	0
2401	Buildings and Structures, Tank and Roads	35,095	900,000	0
25	Acquisition of Capital Assets (EIP/HIP)	5,768,905	5,250,000	0
2502	Furniture and Office Equipment	82,705	750,000	0
2504	Buildings and Structures	5,686,200	4,500,000	0
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	1,868,267	8,000,000	0
2601	Buildings and Structures, Tank and Roads	1,868,267	8,000,000	0
27	Acquisition of Capital Assets (ESDP/HSDP)	10,182,776	43,000,000	77,600,000
2702	Furniture & Office Equipment	63,000	7,000,000	19,150,000
2703	Machinery	5,468,432	6,000,000	9,750,000
2704	Buildings & Structures	4,651,344	25,000,000	44,950,000
2706	Others	0	5,000,000	3,750,000
28	Unicef Proggram	77,104,765	161,000,000	47,000,000
2806	Others - UNICEF Programm	77,104,765	161,000,000	47,000,000
	NI and Anna Vietna Atom	0	3,600,000	0
29	Nawodaya - Education	U	and a second	0
29 2906	Others - Nawodaya Total Project Expenditure	0	3,600,000	0

Head	0 0	441	Department of Education
Programme	*	80	Primary Education
Project	9 9	2	Primary Education

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

Head: 441Department of EducationProgramm: 81Secondary Education

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r rogramm Project Secondary Education

Summary of Expenditure by Object Code

	Summary of Expe			Rs.	
Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate	
	Recurrent Expenditure	2,478,197,616	2,532,190,000	2,794,703,000	
10	Personal Emoluments	2,333,274,563	2,379,040,000	2,620,703,000	
1001	Salaries and Wages	1,975,339,448	2,027,115,000	2,050,000,000	
1002	Overtime and Holiday Pay	42,061	0	0	
1003	Other Allowances	340,819,257	340,791,000	555,703,000	
1004	Contributory Pension Fund	3,882,281	0	0	
1006	Property Loan Interest	13,191,516	11,134,000	15,000,000	
11	Travelling Expenses	3,785,713	3,500,000	3,500,000	
1101	Travelling - Domestic	3,785,713	3,500,000	3,500,000	
12	Supplies	3,356,580	5,775,000	5,500,000	
1201	Stationery and Office Requisites	2,570,251	3,500,000	4,225,000	
1201	Fuel and Lubricants	633,729	2,000,000	1,000,000	
1202	Uniforms	145,100	250,000	250,000	
1205	Mechanical and Electrical Goods	7,500	25,000	25,000	
13	Maintenance Expenditure	115,185,655	125,000,000	140,000,000	
1302	Plant, Machinery and Equipment	4,221,048	5,000,000	5,000,000	
	Buildings and Structures	21,662,439	29,000,000	34,000,000	
1303			41,000,000	41,000,000	
1308	Quality Inputs	40,784,362	50,000,000	60,000,000	
1309	Teacher, Managerial, Based & Students Based Contractual Services	48,517,806	5,850,000	6,500,000	
14			500,000	1,150,000	
1401	Transport	276,425		a set of a second	
1402	Telecommunication	412,424	2,000,000	2,000,000	
1403	Postal Charges	201,345	300,000	300,000	
1404	Electricity and Water	1,592,646	3,000,000	3,000,000	
1406	Rates and Taxes to Local Authorities	12 055 770	50,000	50,000	
17	Subsidies	13,855,738	10,000,000	15,000,000	
1704	Development Subsidies	13,855,738	10,000,000	15,000,000	
19	Other Recurrent Expenses	6,256,527	3,025,000	3,500,000	
1902	Losses and Write-Offs	0	25,000	25,000	
1903	Holiday Warrants	6,256,527	3,000,000	3,475,000	
33	Capital Expenditure	34,802,332	90,250,000	182,702,500	
22	Reha. & Imp. of Capital Assets (PSDG)	. 0]	0	43,800,000	
2204	Others Capital Others	0	0	43,800,000	
23	Acquisition of Capital Assets (PSDG)			16,552,500	
2302	Furniture and Office Equipment	0	0	5,400,000	
2303	Machinery	0	0	2,497,500	
2304	Buildings and Structures	0	0	6,075,000	
2306	Others	0	0	2,580,000	
24	Reha. & Imp. of Capital Assets (EIP/HIP)	178,520	1,100,000	0	
2401	Buildings and Structures, Tank and Roads	178,520	1,100,000	0	
25	Acquisition of Capital Assets (EIP/HIP)	5,767,480	7,750,000	0	
2502	Furniture and Office Equipment	0	1,500,000	0	
2504	Buildings and Structures	5,767,480	6,250,000	0	
26	Reha. & Imp. of Capital Assets (ESDP/HSDP)	and a particular second of the second s	11,000,000	0	
2601	Buildings and Structures, Tank and Roads	7,073,594	11,000,000	110 250 000	
- 27	Acquisition of Capital Assets (ESDP/HSDP)	21,782,738	64,000,000	110,350,000	
2702	Furniture & Office Equipment	1,281,720	12,000,000	36,000,000	
2702			12,000,000	16,650,000	
2703	Machinery	8,937,208		AND THE OWNER AND A COMPANY AND A REAL PROPERTY AND	
2703 2704	Buildings & Structures	11,563,810	33,000,000	40,500,000	
2703 2704 2706	Buildings & Structures Others	11,563,810 0	33,000,000 7,000,000	40,500,000 17,200,000	
2703 2704	Buildings & Structures	11,563,810	33,000,000	40,500,000 17,200,000 12,000,000 12,000,000	

Financial Year 2009

Provincial Treasury Northern Province

Head	0 @	441	Department of Education
Programme	0 0	81	Secondary Education
Project	0 9	3	Secondary Education

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

Head	¢	441	Department of Education
Programme	0 9	87	Increasing Access to Participation in Education
Project	0 0	5	Special Education

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

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4,071,560

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10,725,000

500,000

14,362,000

Summary of Expenditure by Object Code

2706

Others

Total Project Expenditure

Provincial Treasury Northern Province.

Head	TI NORTH	o o	441	Department of Education
Prog	ramme	8	87	Increasing Access to Participation in Education
Proj€	ect	Ф G	5	Special Education

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

Head	0 0	441	Department of Education
Programme	4 0	87	Increasing Access to Participation in Education
Project	4 0	6	Non Formal Education

Summary of Expenditure by Object Code

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

Financial Year 2009

Provincial Treasury Northern Province.

Head	10 10	441	Department of Education
Programme	0 0	87	Increasing Access to Participation in Education
Project	e 0	6	Non Formal Education

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

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Head	8 0	441	Department of Education
Programme	e 0	88	Education Planning and Governance Service Delivery
Project	0 0	7	Education Planning and Research

Summary of Expenditure by Object Code

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

Head	0 0	441	Department of Education
Programme	, e , e	88	Education Planning and Governance Service Delivery
Project	o a	7	Education Planning and Research

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

Provincial Treasury Northern Province

Department of Sports

Mission

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

Key Functions

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

Head : 442 - Department of Sports

Summary of Expenditure by Object Code

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate	
	Recurrent Expenditure	16,896,264	18,990,000	20,775,000	
10	Personal Emoluments	10,579,603	10,940,000	14,450,000	
1001	Salaries and Wages	8,764,667	9,240,000	12,000,000	
1002	Overtime and Holiday Pay	80,981	150,000	150,000	
1003	Other Allowances	1,567,083	1,500,000	2,100,000	
1006	Property Loan Interest	166,871	50,000	200,000	
No.	Travelling Expenses	823,341	1,500,000	750,000	
1101	Travelling - Domestic	823,341	1,500,000	750,000	
12	Supplies	3,460,645	3,786,000	3,000,000	
1201	Stationery and Office Requisites	297,380	344,000	300,000	
1202	Fuel and Lubricants	178,490	200,000	200,000	
1203	Uniforms	1,100	2,000	8,000	
1206	Mechanical and Electrical Goods	2,425	40,000	40,000	
1207	Other	2,981,250	3,200,000	2,452,000	
13	Maintenance Expenditure	171,081	354,000	375,000	
1301	Vehicles	167,331	300,000	300,000	
1302	Plant, Machinery and Equipment	3,750	50,000	50,000	
1303	Buildings and Structures	0	4,000	25,000	
14	Contractual Services	45,871	150,000	200,000	
1401	Transport	7,674	15,000	50,000	
1402	Telecommunication	32,635	85,000	100,000	
1403	Postal Charges	0	25,000	25,000	
1404	Electricity and Water	5,562	25,000	25,000	
19	Other Recurrent Expenses	1,815,724	2,260,000	2,000,000	
1903	Holiday Warrants	35,379	60,000	60,000	
1905	Other	1,780,345	2,200,000	1,940,000	
	Capital Expenditure	5,248,365	10,100,000	5,250,000	
20	Reha. & Imp. of Capital Assets (CBG)		150,000	0	
2004	Other Capital Assets		100,000	0	
2006	Others		50,000	0	
21	Acquisition of Capital Assets (CBG)	249,795	350,000	250,000	
2102	Furniture and Office Equipment	249,795	250,000	250,000	
2106	Others		100,000	0	
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	5,000,000	
2201	Buildings and Structures, Tank and Roads	0	0	5,000,000	
23	Acquisition of Capital Assets (PSDG)	4,998,570	9,600,000	0	
2302	Furniture and Office Equipment	3,918,580	1,000,000	0	
2304	Buildings and Structures	0	5,000,000	0	
2306	Others	1,079,990	3,600,000	0	
	Total Project Expenditure	22,144,629	29,090,000	26,025,000	
Head	0 12	442	Department of Sports		
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Programme	0 0	90	Recreational and Sports		
Project	e 0	parad.	Sports		

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

Summary of Expenditure by Object Code

Head	4 0	442	Department of Sports
Programme	ą	90	Recreational and Sports
Project	9	(and	Sports

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

Head	а 7	425	Department of Revenue & Taxes
Programme	а Ф	3	Provincial Administration
Project	0 0	1	General Administration Finance

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	450,000	900,000
01	Cost of Living Allowance (COLA)	450,000	900,000
1207	Other	5,000	15,000
16	Consumable Items	5,000	15,000
1304	Other	1,000	2,500
1304 21	Maintenance. of Machines, Computer Room & Accessories	1,000	2,500
		1,000	1,000
1407	Other	1.000	1,000
35	Contractual Payment	2,000,000	98,000
1905 67	Other Training & Trainees Allowance	2,000,000	98,000

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Ministry of Health & Indigenous Medicine

Mission

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

Key Functions

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

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Ministry of Health & Indigenous Medicine

Head: 450 - Ministry of Health & Indigenous Medicine

Summary of Expenditure by Object Code

Code	Category / Object Title	2007	2008	2009 Estimate
Couc	Succession, South	Actual	Estimate	
	Recurrent Expenditure	8,825,906	9,903,000	13,093,000
10	Personal Emoluments	6,665,305	7,053,000	9,593,000
1001	Salaries and Wages	5,293,066	5,644,000	7,600,000
1002	Overtime and Holiday Pay	564,128	525,000	400,000
1003	Other Allowances	808,111	834,000	1,568,000
1006	Property Loan Interest		50,000	25,000
11	Travelling Expenses	202,657	250,000	300,000
1101	Travelling - Domestic	202,657	250,000	300,000
12	Supplies	831,154	885,000	1,350,000
1201	Stationery and Office Requisites	194,500	350,000	385,000
1202	Fuel and Lubricants	607,937	500,000	900,000
1203	Uniforms	5,500	8,000	15,000
1207	Other	23,218	27,000	50,000
13	Maintenance Expenditure	699,572	975,000	1,000,000
1301	Vehicles	587,126	750,000	800,000
1302	Plant, Machinery and Equipment	42,930	200,000	175,000
1303	Buildings and Structures	69,516	25,000	25,000
14	Contractual Services	266,480	510,000	600,000
1402	Telecommunication	208,233	250,000	300,000
1403	Postal Charges	5,600	10,000	10,000
1404	Electricity and Water	52,647	200,000	240,000
1406	Rates and Taxes to Local Authorities	0	25,000	25,000
1407	Other	0	25,000	25,000
19	Other Recurrent Expenses	160,739	230,000	250,000
1903	Holiday Warrants	37,494	30,000	50,000
1905	Other	123,245	200,000	200,000
1505	Capital Expenditure	1,497,049	500,000	250,000
20	Reha. & Imp. of Capital Assets (CBG)	1,248,704	100,000	75,000
2002	Plant, Machinery & Office Equipment	0	0	75,000
2002	Vehicles	1,248,704	100,000	0
2005	Acquisition of Capital Assets (CBG)	248,345	400,000	175,000
2102	Furniture and Office Equipment	248,345	200,000	100,000
2102	Machinery	0	200,000	0
2105	-	0	0	75,000
	Total Project Expenditure	10,322,955	10,403,000	13,343,000

Financial Year 2009

Head	9 0	450	Ministry of Health & Indigenous Medicine
Programme	e o	3	Provincial Administration
Project	8 0	1	General Administration & Finance

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

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Head : 4	50 Ministry	of Health &	Indigenous	Medicine
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Programme : 3 Provincial Administration

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Project : 1 General Administration & Finance

Summary of Expenditure by Object Code

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

Financial Year 2009

Provincial Treasury Northern Province.

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Department of Health

Mission

Healthy and prosperous life of peoples in the Northern Province.

Key Functions

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

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

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	1,246,261,817	1,317,600,000	1,509,394,000
10	Personal Emoluments	1,009,446,537	1,101,011,000	1,227,244,000
1001	Salaries and Wages	736,451,879	759,482,000	772,100,000
1002	Overtime and Holiday Pay	136,519,178	166,525,000	181,500,000
1003	Other Allowances	133,520,554	153,174,000	252,944,000
1006	Property Loan Interest	2,954,926	21,830,000	20,700,00
11	Travelling Expenses	20,531,143	16,650,000	16,400,000
1101	Travelling - Domestic	20,490,909	16,650,000	16,400,00
1102	Travelling - Foreign	40,234	0	10,100,00
12	Supplies	115,475,872	96,516,000	133,200,00
1201	Stationery and Office Requisites	5,019,088	5,230,000	6,400,00
1201	Fuel and Lubricants		a second and for the second	
		36,555,742	38,000,000	43,600,00
1203	Uniforms	3,408,591	4,896,000	5.020,00
1204	Diets	49,872,576	37,200,000	65,000,00
1205	Medical Supplies	12,789,309	3,915,000	4,400,00
1206	Mechanical and Electrical Goods	2,326,590	1,592,000	2,560,00
1207	Other	5,503,976	5,683,000	6,220,00
13	Maintenance Expenditure	33,716,032	41,632,000	48,750,00
1301	Vehicles	17,444,866	24,800,000	18,000,00
1302	Plant, Machinery and Equipment	4,701,539	5,982,000	14,500,00
1303	Buildings and Structures	11,569,627	10,850,000	16,250,00
14	Contractual Services	63,381,941	56,990,000	77,500,00
1401		599,304	680,000	1,810,00
	Transport	a construction of the second sec	to the twenty of the second	the second s
1402	Telecommunication	3,630,664	5,915,000	5,800,00
1403	Postal Charges	295,945	499,000	865,00
1404	Electricity and Water	40,103,119	29,489,000	46,360,00
1405	Rents and Hire Charges	563,685	887,000	940,00
1406	Rates and Taxes to Local Authorities	160,162	653,000	455,00
1407	Other	18,029,062	18,867,000	21,270,00
19	Other Recurrent Expenses	3,710,292	4,801,000	6,300,00
1903	Holiday Warrants	2,275,378	3,150,000	3,200,00
1905	Other	1,434,914	1,651,000	3,100,00
1905	Capital Expenditure	60,297,217	293,500,000	346,500,00
		00,297,217	1,500,000	
21	Acquisition of Capital Assets (CBG)			1,500,00
2102	Furniture and Office Equipment	0	1,500,000	1,500,00
22	Reha. & Imp. of Capital Assets (PSDG)	1,816,000	0	54,500,00
2201	Buildings and Structures, Tank and Roads	0	0	33,500,00
2202	Plant, Machinery & Office Equipment	995,000	0	6,000.00
2203	Vehicles	373,000	0	12,000,00
2206	Others	448,000	0	3,000,00
23	Acquisition of Capital Assets (PSDG)	7,833,000	0	121,500,00
2301	Vehicles	2,984,000	0	10,100,00
2302	Furniture and Office Equipment	3,979,000	0	24,500,00
2302	Machinery	5,777,000	0	3,500,00
		0	0	
2304	Buildings and Structures	870,000	V	79,900,0
2306	Others	0	0	3,500,0
24	Reha. & Imp. of Capital Assets (EIP/HIP)	1,428,000	15,000,000	
2401	Buildings and Structures, Tank and Roads	1,428,000	3,000,000	
2402	Plant, Machinery & Office Equipment	0	3,000,000	
2403	Vehicles	0	3,000,000	
	Other Capital Assets	0	3,000,000	
2404	1 .	0	3 000 000	
2404 2406	Others	6 872 974	3,000,000	
2404 2406 25	Others Acquisition of Capital Assets (EIP/HIP)	0 6,822,974	15,000,000	
2404 2406 25 2501	Others Acquisition of Capital Assets (EIP/HIP) Vehicles	0	15,000,000 3,000,000	
2404 2406 25 2501 2502	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment	03,168,000	15,000,000 3,000,000 3,000,000	
2404 2406 25 2501 2502 2503	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery	0 3,168,000 734,000	15,000,000 3,000,000 3,000,000 2,000,000	
2404 2406 25 2501 2502	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	03,168,000	15,000,000 3,000,000 3,000,000 2,000,000 3,000,000	-
2404 2406 25 2501 2502 2503	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery	0 3,168,000 734,000	15,000,000 3,000,000 3,000,000 2,000,000	
2404 2406 25 2501 2502 2503 2503	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	0 3,168,000 734,000 2,555,000	15,000,000 3,000,000 3,000,000 2,000,000 3,000,000	60,600,0
2404 2406 25 2501 2502 2503 2504 2506	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others	0 3,168,000 734,000 2,555,000 365,974	15,000,000 3,000,000 2,000,000 3,000,000 3,000,000 4,000,000	
2404 2406 25 2501 2502 2503 2504 2506 2506 26	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets	0 3,168,000 734,000 2,555,000 365,974 15,852,569	15,000,000 3,000,000 2,000,000 3,000,000 4,000,000 28,000,000	27,400,0
2404 2406 25 2501 2502 2503 2504 2506 2601 2602	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246	15,000,000 3,000,000 2,000,000 3,000,000 4,000,000 28,000,000 5,000,000	27,400,0 12,400,0
2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329	$\begin{array}{r} 15,000,000\\ 3,000,000\\ 2,000,000\\ 3,000,000\\ 4,000,000\\ 4,000,000\\ \hline 28,000,000\\ 5,000,000\\ 4,500,000\\ 3,000,000\\ \hline 3,000,000\\ \end{array}$	60,600,00 27,400,0 12,400,0 6,400,0
2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0	$\begin{array}{c} 15,000,000\\ 3,000,000\\ 2,000,000\\ 2,000,000\\ 3,000,000\\ 4,000,000\\ \hline 28,000,000\\ 5,000,000\\ 4,500,000\\ 3,000,000\\ 6,000,000\\ \hline \end{array}$	27,400,0 [2,400,0 6,400,0
2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2606	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others'	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0 105,824	15,000,000 3,000,000 2,000,000 3,000,000 4,000,000 28,000,000 5,000,000 4,500,000 4,500,000 6,000,000 5,500,000	27,400,0 [2,400,0 6,400,0 14,400,0
2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2606 2606 2606 27	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others' Acquisition of Capital Assets (ESDP/HSDP)	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0 105,824 14,604,801	15,000,000 3,000,000 2,000,000 3,000,000 4,000,000 28,000,000 5,000,000 4,500,000 4,500,000 6,000,000 5,500,000 6,000,000 9,500,000 - 92,000,000	27,400,0 [2,400,0 6,400,0 14,400,0
2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2606 2604 2606 27 2701	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others' Acquisition of Capital Assets (ESDP/HSDP) Vehicles	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0 105,824 14,604,801 800,000	15,000,000 3,000,000 2,000,000 2,000,000 3,000,000 4,000,000 5,000,000 4,500,000 3,000,000 6,000,000 9,500,000 -92,000,000 10,000,000	27,400,0 12,400,0 6,400,0 14,400,0 66,400,0
2404 2406 25 2501 2502 2503 2504 2506 2601 2602 2603 2604 2606 27 2701 2702	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others'- Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0 105,824 14,604,801	15,000,000 3,000,000 2,000,000 2,000,000 3,000,000 4,000,000 5,000,000 4,500,000 4,500,000 6,000,000 9,500,000 10,000,000 12,000,000	27,400,0 12,400,0 6,400,0 14,400,0 66,400,0 16,200,0
2404 2406 25 2501 2502 2503 2504 2506 2601 2602 2603 2604 2603 2604 2606 27 2701 2701 2702 2703	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others'- Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0 105,824 14,604,801 800,000 4,997,454 0	15,000,000 3,000,000 2,000,000 3,000,000 4,000,000 28,000,000 5,000,000 4,500,000 4,500,000 6,000,000 -92,000,000 12,000,000 12,000,000	27,400,0 [2,400,0 6,400,0 14,400,0 66,400,0 16,200,0 8,000,0
2404 2406 25 2501 2502 2503 2504 2506 2601 2602 2603 2604 2606 27 2701 2702	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Other Capital Assets Others'- Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0 105,824 14,604,801 800,000	15,000,000 3,000,000 2,000,000 2,000,000 3,000,000 4,000,000 5,000,000 4,500,000 4,500,000 6,000,000 9,500,000 10,000,000 12,000,000	27,400,0 [2,400,0 6,400,0
2404 2406 25 2501 2502 2503 2504 2506 2601 2602 2603 2604 2603 2604 2606 27 2701 2701 2702 2703	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others' Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0 105,824 14,604,801 800,000 4,997,454 0	15,000,000 3,000,000 2,000,000 3,000,000 4,000,000 28,000,000 5,000,000 4,500,000 4,500,000 6,000,000 -92,000,000 12,000,000 12,000,000	27,400,0 [2,400,0 6,400,0 14,400,0 66,400,0 16,200,0 8,000,0
2404 2406 25 2501 2502 2503 2504 2506 260 2601 2602 2603 2604 2606 27 2701 2702 2703 2704	Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others'- Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures	0 3,168,000 734,000 2,555,000 365,974 15,852,569 13,828,246 1,479,329 439,170 0 105,824 14,604,801 800,000 4,997,454 0 36,474	15,000,000 3,000,000 2,000,000 3,000,000 4,000,000 28,000,000 5,000,000 4,500,000 4,500,000 6,000,000 -92,000,000 12,000,000 12,000,000 20,000,000 40,000,000	27,400,0 [2,400,0 6,400,0 14,400,0 66,400,0 16,200,0 8,000,0 21,000,0

Financial Year 2009

Head	0 9	451	Department of Health
Programme	0 8	3	Provincial Administration
Project	9 0	perast	General Administration & Finance

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	1,120,000	1,720,000
01	Cost of Living Allowance (COLA)	990,000	1,525,000
02	Entertainment Allowance	9,000	9.000
03	Language Allowance	19,000	25,000
07	On call and Pensionable Allowance	81,000	140,500
09	Non Pensionable Allowance	21,000	20,500
1207	Other	125,000	120,000
16	Consumable Items	125,000	120,000
1407	Other	15,000	20,000
33	Cleaning and Laundering Charges	15,000	20,000
1905	Other	110,000	150,000
66	Newspapers, Printing & Advertisement	30,000	40,000
67	Training & Trainees Allowance	35,000	70,000
69	Incidental	25,000	30,000
75	Books & Periodicals	20,000	10,000

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Head	00	451	Department of Health
Programme	0 0	3	Provincial Administration
Project	0 0	-tour	General Administration & Finance

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Summary of Expenditure by Object Code

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

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Head	6 9	451	Department of Health
Programm	*	70	General Health Services
Project	0 8	Ĩ	General Health Services

Summary of Expenditure by Object Code

Code				Ks
	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	109,898,540	123,711,000	134,978,000
10	Personal Emoluments	87,252,814	95,846,000	101,228,000
1001	Salaries and Wages	69,344,107	72,325,000	72,500,000
1002 1003	Overtime and Holiday Pay Other Allowances	4,818,916	5,750,000	6,000,000
1005	Property Loan Interest	12,635,759	12,939,000	17,728,000
11	Travelling Expenses	454,032 4,168,059	4,832,000 3,250,000	5,000,000 3,500,000
1101	Travelling - Domestic	4,168,059	3,250,000	3,500,000
12	Supplies	9,612,623	11,790,000	12,000,00
1201	Stationery and Office Requisites	973,371	1,500,000	1,500,00
1202	Fuel and Lubricants	8,004,719	9,000,000	9,000,000
1203	Uniforms	62,017	215,000	300,00
1206	Mechanical and Electrical Goods	320,166	450,000	500,000
1207	Other	252,350	625,000	700,00
13	Maintenance Expenditure	3,801,050	8,275,000	10,000,000
1301	Vehicles	2,866,951	7,000,000	5,000,000
1302	Plant, Machinery and Equipment	526,203	275,000	2,000,00
1303	Buildings and Structures	407,896	1,000,000	3,000,00
14	Contractual Services	4,218,501	3,300,000	6,500,00
1401	Transport	248,230	50,000	600,00
1402	Telecommunication	1,079,706	1,225,000	2,000,00
1403	Postal Charges	179,647	195,000	500,00
1404	Electricity and Water	2,381,489	1,270,000	2,500,000
1405	Rents and Hire Charges	260,850	275,000	300,00
1406	Rates and Taxes to Local Authorities	63,465	135,000	100,000
1407	Other	5,114	150,000	500,000
19	Other Recurrent Expenses	845,493	1,250,000	1,750,00
1903	Holiday Warrants	427,785	750,000	800,00
1905	Other	417,708	500,000	950,00
	Capital Expenditure	17,398,686	80,000,000	66,150,000
21	Acquisition of Capital Assets (CBG)	0	1,000,000	1,250,000
2102	Furniture and Office Equipment	0	1,000,000	1,250,000
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	8,000,000
2201	Buildings and Structures, Tank and Roads		0	3,000,000
2202	Plant, Machinery & Office Equipment			500,00
2203	Vehicles		0	4,000,00
2206	Others	0	0	500,00
23	Acquisition of Capital Assets (PSDG)	0	0	11,000,00
2301	Vehicles	0	0	1,000,00
2302 2303	Furniture and Office Equipment		0	2,000,00
2303	Machinery Buildings and Structures		0	2,000,00
2304	Others	0		2,000,00
2300	Reha. & Imp. of Capital Assets (EIP/HIP)	0	5,000,000	2,000,00
44		V	2,000,000	
2401		0	1 000 000	
2401	Buildings and Structures, Tank and Roads	0	1,000,000	
2402	Plant, Machinery & Office Equipment	0	1,000,000	
2402 2403	Plant, Machinery & Office Equipment Vehicles	0	1,000,000 1,000,000	
2402 2403 2404	Plant, Machinery & Office Equipment Vehicles Other Capital Assets	0	1,000,000 1,000,000 1,000,000	
2402 2403 2404 2406	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others		1,000,000 1,000,000 1,000,000 1,000,000	· · · · · · · · · · · · · · · · · · ·
2402 2403 2404 2406 25	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP)	0	1,000,000 1,000,000 1,000,000 1,000,000 5,000,000	· · ·
2402 2403 2404 2406 25 2501	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles		1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 1,000,000	· · · ·
2402 2403 2404 2406 25 2501 2502	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment		1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 1,000,000	
2402 2403 2404 2406 25 2501 2502 2504	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles		1,000,000 1,000,000 1,000,000 <u>1,000,000</u> <u>5,000,000</u> 1,000,000 1,000,000 1,000,000	
2402 2403 2404 2406 25 2501 2502	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures		1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 1,000,000	
2402 2403 2404 2406 25 2501 2502 2504 2506	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 1,000,000 1,000,000 2,000,000	9,700,00
2402 2403 2404 2406 25 2501 2502 2504 2506 26	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000	<u>9,700,00</u> 5,000,00
2402 2403 2404 2505 2501 2502 2504 2506 260 2601 2602 2603	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 1,000,000 1,000,000 5,00,000	9,700,00 5,000,00 2,000,00
2402 2403 2404 25 2501 2502 2504 2506 2601 2602 2603 2604	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000	9,700,00 5,000,00 2,000,00 1,900,00
2402 2403 2404 25 2501 2502 2504 2506 2601 2602 2603 2604 2606	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000	9,700,00 5,000,00 2,000,00 1,900,00 800,00
2402 2403 2404 25 2501 2502 2504 2506 260 2601 2602 2603 2604 2606 27	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000 13,500,000	9,700,00 5,000,00 2,000,00 1,900,00 800,00
2402 2403 2404 25 2501 2502 2504 2506 2601 2602 2603 2604 2606 27 2701	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 1,000,000 1,000,000 3,000,000 1,000,000 2,000,000 13,500,000 2,000,000	9,700,00 5,000,00 2,000,00 1,900,00 800,00 19,200,00
2402 2403 2404 25 2501 2502 2504 2506 2601 2602 2603 2604 2606 2606 2606 27 2701 2702	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 1,000,000 2,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 13,500,000 1,500,000 1,500,000	9,700,00 5,000,00 2,000,00 1,900,00 800,00 19,200,00 700,00
2402 2403 2404 25 2501 2502 2504 2506 2601 2602 2603 2604 2606 27 2701 2701 2701	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,500,000 2,000,000	9,700,00 5,000,00 2,000,00 1,900,00 1 9,200,00 700,00 2,000,00
2402 2403 2404 25 2501 2502 2504 2506 2601 2602 2603 2604 2604 2604 2604 27 2701 2701 2701	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 5,500,000 1,000,000 2,000,000 1,500,000 1,500,000 1,500,000 2,000,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000 0	9,700,00 5,000,00 2,000,00 1,900,00 19,200,00 700,00 2,000,00 3,000,00
2402 2403 2404 25 2501 2502 2504 2506 2601 2602 2603 2604 2603 2604 2604 2701 2701 2702 2701 2702	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures Others	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 5,500,000 1,000,000 2,000,000 1,500,000 1,500,000 2,000,000	9,700,00 5,000,00 2,000,00 1,900,00 19,200,00 700,00 2,000,00 3,000,00 13,500,00
2402 2403 2404 25 2501 2502 2504 2506 2601 2602 2603 2604 2604 2604 2604 27 2701 2701 2701	Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000 5,500,000 1,000,000 5,500,000 1,000,000 2,000,000 1,500,000 1,500,000 1,500,000 2,000,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000 0	9,700,00 5,000,00 2,000,00 1,900,00 19,200,00 700,00 2,000,00 3,000,00 13,500,00 17,000,00

Financial Year 2009

Head	0 19	451	Department of Health
Programme	9 9	70	General Health Services
Project	0 0	heard	General Health Services

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

Summary of Expenditure by Object Details

Financial Year 2009

Head : 451 Department of Health Programm : 71 Hospital Services Project

: 1 Patient Care Services - Curative

Summary of Expenditure by Object Code

		2007	2008	2009
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	905,068,242	920,784,000	1,099,444,00
10	Personal Emoluments	712,060,430	764,798,000	885,944,00
1001	Salaries and Wages	492,877,496	500,730,000	525,000,00
1002	Overtime and Holiday Pay	127,559,823	150,000,000	165,000,00
1003	Other Allowances	89,701,057	103,778,000	185,444,00
1006	Property Loan Interest	1,922,054	10,290,000	10,500,00
11	Travelling Expenses	7,027,937	4,500,000	4,500,00
1101	Travelling - Domestic	7,027,937	4,500,000	4,500,00
12	Supplies	99,600,297	75,785,000	111,000,00
1201	Stationery and Office Requisites	3,152,949	2,500,000	3,000,00
1202	Fuel and Lubricants	24,868,351	25,000,000	30,000,00
1203	Uniforms	2,399,156	3,000,000	3,000,00
1204	Diets	49,872,576	37,000,000	65,000,00
1205	Medical Supplies	12,711,458	3,500,000	4,000,00
1206	Mechanical and Electrical Goods	2,002,999	1,127,000	2,000,00
1207	Other	4,592,808	3,658,000	4,000,00
13	Maintenance Expenditure	27,194,427	24,850,000	30,000,00
1301	Vehicles	12,359,680	12,100,000	10,000,00
1302	Plant, Machinery and Equipment	3,979,407	5,500,000	10,000,00
1303	Buildings and Structures	10,855,340	7,250,000	10,000,00
14	Contractual Services	56,876,645	48,535,000	65,000,00
1401	Transport	293,684	500,000	1,000,00
1402	Telecommunication	1,877,142	3,410,000	2,500,00
1403	Postal Charges	85,218	224,000	300,00
1404	Electricity and Water	36,428,924	25,514,000	40,000,00
1405	Rents and Hire Charges	106,860	282,000	300,00
1406	Rates and Taxes to Local Authorities	91,186	253,000	250,00
1407	Other	17,993,631	18,352,000	20,650,00
19	Other Recurrent Expenses	2,308,506	2,316,000	3,000,00
1903	Holiday Warrants	1,568,902	1,500,000	1,500,00
1905	Other	739,604	816,000	1,500,00
1905	Other Capital Expenditure	· · · · · · · · · · · · · · · · · · ·	816,000 145,100,000	1,500,00 221,100,00
1905 22		739,604		
	Capital Expenditure	739,604 30,079,905	145,100,000	221,100,00
22	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG)	739,604 30,079,905 1,816,000 0 995,000	145,100,000 0 0 0	221,100,00 39,500,00
22 2201	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads	739,604 30,079,905 1,816,000 0	145,100,000 0 0	221,100,00 39,500,00 26,000,00
22 2201 2202	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment	739,604 30,079,905 1,816,000 0 995,000	145,100,000 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00
22 2201 2202 2203	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles	739,604 30,079,905 1,816,000 0 995,000 373,000	145,100,000 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 6,500,00
22 2201 2202 2203 2206	Capital Expenditure Reha, & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 6,500,00 2,000,00 101,900,00
22 2201 2202 2203 2206 23	Capital Expenditure Reha, & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG)	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 5,000,00 6,500,00 2,000,00 101,900,00 9,000,00
22 2201 2202 2203 2206 23 2301	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 5,000,00 6,500,00 2,000,00 101,900,00 9,000,00 20,000,00
22 2201 2202 2203 2206 23 2301 2302	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 6,500,00 2,000,00
22 2201 2202 2203 2206 23 2301 2302 2303	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Fumiture and Office Equipment Machinery	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 6,500,00 2,000,00 101,900,00 9,000,00 20,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 9,000,00 20,000,00 1,000,00 70,900,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (PSDG) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 9,000,00 20,000,00 1,000,00 70,900,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP)	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 6,500,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 6,500,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402	Capital Expenditure Reba. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 6,500,00 2,000,00 101,900,00 20,000,00 1,000,00 70,900,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2404 2406	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000	221,100,00 39,500,00 5,000,00 6,500,00 2,000,00 101,900,00 20,000,00 1,000,00 70,900,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 5,000,00 6,500,00 2,000,00 101,900,00 9,000,00 1,000,00 70,900,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP)	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others O	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2404 2406 25 2501 2502	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment	739,604 30,079,908 1,816,000 0 995,000 373,000 448,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2403 2404 2406 25 2501 2502 2503	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Other Capital Assets Others Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery	739,604 30,079,908 1,816,000 0 995,000 373,000 448,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 35,200,000
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP)	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 70,900,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 260 260	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 9,000,00 1,000,00 1,000,00 1,000,00 35,200,00 13,300,00 10,0
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 35,200,00 13,300,00 10,000,00 2,600,00 2,600,00 2,600,00 1,000,00 2,600,00 2,600,00 2,600,00 2,000,00 1,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 1,000,00 2,000,00 2,000,00 1,000,00 2,000,00 2,000,00 1,000,00 2,000,
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets	739,604 30,079,908 1,816,000 0 995,000 373,000 448,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 2,000,00 20,000,00 1,000,00 70,900,00 1,000,00 1,000,00 35,200,00 13,300,00 13,300,00 2,600,00 9,300,00 9,300,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2403 2404 2406 25 2501 2502 2503 2504 2506 2601 2602 2603 2604 2604 2605	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 6,500,00 2,000,00 101,900,00 20,000,00 1,000,00 70,900,00 1,000,00 35,200,00 13,300,00 2,600,00 2,500,00 29,500,00 29,500,00 20,000,00 29,500,00 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000,000 20,000
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2402 2403 2404 2406 25 2501 2502 2503 2504 2502 2503 2504 2502 2503 2504 2502 2503 2504 2606 26 26 26 26 26 26 26 26 26 2	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP)	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 1,000,00 35,200,00 13,300,00 13,300,00 13,300,00 29,500,00 29,500,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2403 2404 2406 25 2501 2502 2503 2504 2502 2503 2504 2606 260 2603 2604 2606 27 2701	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Buildings of Capital Assets (ESDP/HSDP) Vehicles	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 1,428,000 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 3,168,000 7,34,000 2,555,000 3,168,000 7,34,000 2,555,000 3,168,000 7,34,000 2,555,000 3,552,5610 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 9,000,00 1,000,00 70,900,00 1,000,00 1,000,00 1,000,00 2,600,00 13,300,00 29,500,00 13,500
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2604 2604 2604 2604 2604 2604 2604 27 2701 2702	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP). Vehicles Furniture & Office Equipment	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 1,428,000 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 3,168,000 7,34,000 2,555,000 3,168,000 7,34,000 2,555,000 3,168,000 7,34,000 2,555,000 3,552,5610 0 0 0 0 0 0 0 0 0 0 0 0 0	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 1,000,00 2,600,00 13,300,00 29,500,00 13,500,00 5,000,
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 26 2601 2602 2603 2604 2602 2603 2604 2606 27 2701 2702 2703	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP)- Vehicles Furniture & Office Equipment Machinery	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,168,000 734,000 2,555,000 365,974 8,652,321 7,494,062 928,489 229,770 0 0 3,527,610 0 36,474	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 9,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 2,600,00 1,000,00
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2606 27 2701 2702 2703 2704	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures Others	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 1,428,000 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,168,000 734,000 2,555,000 365,974 8,652,321 7,494,062 928,489 229,770 0 0 3,527,610 0 827,420	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 6,500,00 2,000,00 101,900,00 20,000,00 1,000,00 1,000,00 1,000,00 35,200,00 1,000,00 2,600,00 9,300,00 29,500,00 13,500,00 5,000,00 10,000,0
22 2201 2202 2203 2206 23 2301 2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 260 2601 2602 2603 2604 2606 260 2603 2604 2606 27 2701 2702 2703 2704 2706	Capital Expenditure Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank 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 (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures	739,604 30,079,905 1,816,000 0 995,000 373,000 448,000 7,833,000 2,984,000 3,979,000 0 870,000 0 0 1,428,000 1,428,000 1,428,000 1,428,000 0 0 0 0 0 0 0 0 0 0 0 3,168,000 734,000 2,555,000 365,274 8,652,321 7,494,062 928,489 229,770 0 3,527,610 0 36,27,420 0 36,474 2,663,716	145,100,000 0 0 0 0 0 0 0 0 0 0 0 0	221,100,00 39,500,00 26,000,00 5,000,00 2,000,00 101,900,00 20,000,00 1,000,00 70,900,00 1,000,00 1,000,00 2,600,00 1,000,00 2,600,00 13,500,00 10,000

Financial Year 2009

Head: 451 Department of HealthProgramme: 71 Hospital ServicesProject: 1 Patient Care Services - Curative

Summary of Expenditure by Object Details

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

Head: 451Department of HealthProgramm:72Public Health Services

Project : 1

Community Health Services - Preventive

Summary of Expenditure by Object Code

		2007	2008	2009
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	220,322,150	259,817,000	260,303,00
10	Personal Emoluments	202,119,924	230,814,000	230,053,00
1001	Salaries and Wages	168,453,951	179,245,000	167,000,00
1002	Overtime and Holiday Pay	3,725,000	10,250,000	10,000,00
1002	Other Allowances	29,417,767	35,337,000	48,053,00
		523,206	5,982,000	5,000,00
1006 .	Property Loan Interest	and a second	8,500,000	8,000,00
11	Travelling Expenses	8,962,700	NAME AND ADDRESS OF TAXABLE PARTY ADDRESS OF TAXABLE PARTY ADDRESS OF TAXABLE PARTY.	8,000,00
1101	Travelling - Domestic	8,962,700	8,500,000	Contraction of the second s
12	Supplies	5,349,367	7,941,000	9,000,00
1201	Stationery and Office Requisites	667,339	895,000	1,500,00
1202	Fuel and Lubricants	3,063,793	3,500,000	4,000,0
1203	Uniforms	942,417	1,656,000	1,700,0
1205	Medical Supplies	0	200,000	
1206	Mechanical and Electrical Goods	77,851	415,000	400,0
1207	Other	597,967	1,275,000	1,400,0
13	Maintenance Expenditure	1,476,529	7,097,000	7,000,0
	Vehicles	and the second	4,500,000	2,000,0
1301		1,177,188	the second s	
1302	Plant, Machinery and Equipment	58,089	97,000	2,000,0
1303	Buildings and Structures	241,252	2,500,000	3,000,0
14	Contractual Services	2,020,994	4,490,000	5,000,0
1401	Transport	57,390	125,000	200,0
1402	Telecommunication	559,215	995,000	1,000,0
1403	Postal Charges	29,881	65,000	50.0
	Electricity and Water	and the second sec	2,500,000	3,450,0
1404		1,292,706	and a second state of the	
1405	Rents and Hire Charges	45,975	195,000	100,0
1406	Rates and Taxes to Local Authorities	5,510	260,000	100,0
1407	Other	30,317	350,000	100,0
19	Other Recurrent Expenses	392,636	975,000	1,250,0
1903	Holiday Warrants	254,208	750,000	750,0
1905	Other	138,428	225,000	500,0
1905		and the second sec	The rest of the second state of	CALL MAN THE REAL PROPERTY AND ADDRESS OF THE REAL PROPERTY ADDRESS
		and the second se	63,500,000	53,700,
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	7,000,
2201	Buildings and Structures, Tank and Roads	0	0	4,500,
2202	Plant, Machinery & Office Equipment	0	0	500,
2203	Vehicles	0	0	1,500,
2206	Others	0	0	500,
23	Acquisition of Capital Assets (PSDG)	. 0	0	8,600,
2301	Vehicles	0	0	100,
	Venicles			
	In torrest the second s	the standard of the standard standards		the second se
2302	Furniture and Office Equipment	0	0	2,500,
2302	Machinery	0 0	0 0	2,500, 500,
2302 2303		0	0	2,500, 500, 5,000
2302 2303 2304	Machinery	0 0	0 0	2,500, 500, 5,000,
2302 2303 2304 2306	Machinery Buildings and Structures Others	0 0 0 0 0		2,500, 500,
2302 2303 2304 2306 24	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP)	0 0 0 0	0 0 0 0 5,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads		0 0 0 5,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment		0 0 0 5,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP)		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures		0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2502 2502 2503 2504 2506 26	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500, 14,900,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500, 14,900, 9,000,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 5000, 5,000, 5000, 14,900, 9,000, 300,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 5000, 5,000, 5000, 14,900, 9,000, 300,
2302 2303 2304 2306 24 2401 2402 2403 2404 25 2501 2502 2503 2504 2505 2504 2506 2601 2602 2601 2602 2603 2604	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500, 14,900, 9,000, 300, 1,500,
2302 2303 2304 2306 24 2401 2402 2403 2404 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2604 2606	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Capital Assets Others Plant, Machinery & Office Equipment Vehicles	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500, 14,900, 9,000, 300, 1,500, 4,100,
2302 2303 2304 2306 24 2401 2402 2403 2404 25 2501 2502 2503 2504 2503 2504 2506 2601 2602 2603 2604 2604 2606 27	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Chers Chers Chers Capital Assets Others Others Capital Assets Others Other Capital Assets Others	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500, 14,900, 9,000, 300, 1,500, 4,100,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 2601 2602 2603 2604 2606 27	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Capital Assets Others Plant, Machinery & Office Equipment Vehicles	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500, 14,900, 9,000, 300, 1,500, 4,100,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2606 27 2701	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Chers Chers Chers Capital Assets Others Others Capital Assets Others Other Capital Assets Others	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500, 14,900, 9,000, 300, 1,500, 4,100, 13,200,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2606 2604 2606 27 27 2701 2702	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Other Capital Assets Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 5,000, 500, 14,900, 9,000, 300, 1,500, 4,100, 13,200, 1,000,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2602 2603 2604 2606 27 2701 2702 2703	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 5,000, 5,000, 5,000, 9,000, 300, 1,500, 4,100, 1,3200, 1,000, 1,000,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2606 27 2701 2702 2701 2702 2703 2704	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 5,000, 5,000, 5,000, 7,000, 1,000, 1,000, 1,000, 1,000, 8,000,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 2601 2602 2603 2604 2606 27 2701 2702 2703 2704 2706	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures Others	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 5,000, 5,000, 5,000, 9,000, 3,00, 1,500, 1,500, 1,500, 1,000, 1,000, 1,000, 1,000, 1,000, 3,200,
2302 2303 2304 2306 24 2401 2402 2403 2404 2406 25 2501 2502 2503 2504 2506 26 2601 2602 2603 2604 2606 27 2701 2702 2701 2702 2703 2704	Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (EIP/HIP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Other Capital Assets Others Acquisition of Capital Assets (EIP/HIP) Vehicles Furniture and Office Equipment Machinery Buildings and Structures Others Reha. & Imp. of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Buildings and Structures, Tank and Roads Plant, Machinery & Office Equipment Vehicles Others Acquisition of Capital Assets (ESDP/HSDP) Vehicles Furniture & Office Equipment Machinery Buildings & Structures	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500, 500, 5,000, 500,

Financial Year 2009

Head: 451 Department ofProgramme: 72 Public Health SProject: 1 Community H

ices - Preventive

Summary of Expenditu

vject Details

	Summary of Expended	Her Details	Rs
Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	35,337,000	48,053,000
01	Cost of Living allowance (COLA)	30,030,000	37,800,000
03	Language Allowance	3,597,000	3,000,000
07	On call and Pensonable Allowance	1,710,000	4,000,000
09	Non Pensonable Allowance	0	510,000
11	Uniform Allowance & Incentives for Earned Leave	0	2,743,000
1207	Other	1,275,000	1,400,000
16	Consumable Items	1,275,000	1,400,000
1407	Others	350,000	100,000
33	Cleaning and Laundering Charges	350,000	0
35	Contractual Payment	0	100,000
1905	Other	225,000	500,000
66	News papers, Printing & Advertisement	75,000	125,000
67	Training & Trainees Allowance	68,000	125,000
69	Incidental	32,000	125,000
75	Books & Periodicals	50,000	125,000

Financial Year 2009

Department of Indigenous Medicine

Mission

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

Key Functions

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

Head: 452 - Indigenous Medicine

Summary	of Exper	iditure by	Object Code

		Rs.	Rs.	Rs
Cod	Category / Object Title	2007 Actual	2008 Estimate	2008 Estimate
	Recurrent Expenditure	32,875,979	40,039,000	42,676,00
10	Personal Emoluments	25,305,691	28,139,000	30,526,00
1001	Salaries and Wages	21,949,526	22,860,000	24,180,00
1002	Overtime and Holiday Pay	366,898	1,250,000	1,050,00
1002	Other Allowances	2,941,350	3,829,000	5,216,00
1003	Contributory Pension Fund	41,606	3,829,000	5,210,00
1004	Property Loan Interest	6,311	200,000	80,00
11	Travelling Expenses	145,679	200,000	300,00
1101	Travelling - Domestic	Secondaria and a suggestion of the second se	Construction of the State of th	Promise and control of the second second second
12		145,679	200,000	300,000 8,500,00
	Supplies	6,332,915	8,359,000	
1201	Stationery and Office Requisites	181,325	127,000	415,00
1202	Fuel and Lubricants	228,780	290,000	425,00
1203	Uniforms	81,377	154,000	270,00
1204	Diets	422,613	587,000	950,00
1205	Medical Supplies	5,354,725	6,899,000	5,820,00
1207	Other	64,095	302,000	620,00
13	Maintenance Expenditure	564,116	738,000	550,00
1301	Vehicles	210,684	448,000	185,00
1302	Plant, Machinery and Equipment	12,815	90,000	150,00
1303	Buildings and Structures	340,617	200,000	215,00
14	Contractual Services	284,232	1,123,000	1,200,00
1402	Telecommunication	89,026	352,000	315,00
1403	Postal Charges	185	10,000	14,00
1404	Electricity and Water	161,244	641,000	640,00
1405	Rents and Hire Charges	25,697	52,000	153,00
1406	Rates and Taxes to Local Authorities	0	21,000	14,00
1407	Other	8,080	47,000	64,00
16	Grants	0	1,000,000	1,000,00
1601	Grants to Public Institutions	0	1,000,000	1,000,00
19	Other Recurrent Expenses	243,346	480,000	600,00
1903	Holiday Warrants	142,074	132,000	230,00
1905	Other	101,272	348,000	370,00
1905	Capital Expenditure	10,627,580	22,800,000	52,750,00
20	Reha. & Imp. of Capital Assets (CBG)	1,823,103	2,600,000	1,500,00
2001	Buildings and Structures, Tank and Roads	1,025,105	0	1,500,00
2001	Vehicles	893,160	0	1,500,00
2003	Other Capital Assets	0	400,000	
	-	The second	2,200,000	
2006	Others	929,943	900.000	36,250,00
21	Acquisition of Capital Assets (CBG)	815,517		30,230,00
2101	Vehicles	318,817	0	1.050.00
2102	Furniture and Office Equipment	296,750	0	1,250,00
2103	Machinery	199,950	400,000	25 000 0
2104	Buildings and Structures	0.00	500,000	35,000,00
22	Reha. & Imp. of Capital Assets (PSDG)	0.00	18,300,000.00	12,550,000.0
2201	Buildings and Structures, Tank and Roads	0	3,100,000	4,500,00
2202	Plant, Machinery & Office Equipment	0	1,200,000	
2204	Other Capital Assets	0	12,000,000	1,750,00
2205	Lands & Land Improvements	0	0	4,000,00
2206	Others	0	2,000,000	2,300,00
23	Acquisition of Capital Assets (PSDG)	7,988,960	1,000,000	2,450,0
2302	Furniture and Office Equipment	1,174,932	0	1,000,00
2304	Buildings and Structures	6,814,028	0	1,000,00
2305	Lands & Land Improvement	0	1,000,000	- models and the second s
2305	Others Total Project Expenditure	0 43,503,559	62,839,000	450,00 95,426,00

Financial Year 2009

Head	0 0	452	Indigenous Medicine
Programme	0 8	3	Provincial Administration
Project	0	1	General Administration & Finance

Summary of Expenditure by Object Code

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

Head	0 0	452	Indigenous Medicine
Programme	0 10	3	Provincial Administration
Project	e e	T	General Administration & Finance

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

Head	e e	452	Indigenous Medicine
Programm	a a	73	Indigenous Medicine
Project	e 0	1	Curative Services

				Rs.
Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	32,875,979	21,105,000	25,315,000
10	Personal Emoluments	25,305,691	13,540,000	18,615,000
1001	Salaries and Wages	21,949,526	11,001,000	14,600,000
1002	Overtime and Holiday Pay	366,898	601,000	700,000
1003	Other Allowances	2,941,350	1,843,000	3,265,000
1004	Contributory Pension Fund	41,606	0	0
1006	Property Loan Interest	6,311	95,000	50,000
11	Travelling Expenses	145,679	61,000	100,000
1101	Travelling - Domestic	145,679	61,000	100,000
12	Supplies	6,332,915	5,502,000	4,500,000
1201	Stationery and Office Requisites	181,325	50,000	50,000
1202	Fuel and Lubricants	228,780	37,000	50,000
1202	Uniforms	81,377	81,000	40,000
1203	Diets	422,613	587,000	950,000
1204	Medical Supplies	5,354,726	4,597,000	3,260,000
1205	Other	64,094	150,000	150,000
1207	Maintenance Expenditure		268,000	
	Vehicles	564,116		300,000
1301		210,684	100,000	20,000
1302	Plant, Machinery and Equipment	12,815	64,000	100,000
1303	Buildings and Structures	340,617	104,000	180,000
14	Contractual Services	284,232	562,000	600,000
1402	Telecommunication	89,026	125,000	100,000
1403	Postal Charges	185	2,000	2,000
1404	Electricity and Water	161,244	390,000	353,000
1405	Rents and Hire Charges	25,697	25,000	120,000
1406	Rates and Taxes to Local Authorities	0	10,000	10,000
1407	Other	8,080	10,000	15,000
16	Grants	0	1,000,000	1,000,000
1601	Grants to Public Institutions	0	1,000,000	1,000,000
19	Other Recurrent Expenses	243,346	172,000	200,000
1903	Holiday Warrants	142,074	72,000	110,000
1905	Other	101,272	100,000	90,000
	Capital Expenditure	10,627,580	22,800,000	47,350,000
20	Reha. & Imp. of Capital Assets (CBG)	1,823,103	2,600,000	1,500,000
2001	Buildings and Structures, Tank and Roads	0	0	1,500,000
2003	Vehicles	893,160	0	0
2004	Other Capital Assets	0	400,000	0
2006	Others	929,943	2,200,000	0
21	Acquisition of Capital Assets (CBG)	815,517	900,000	35,500,000
2101	Vehicles	318,817	0	33,300,000
2101	Furniture and Office Equipment	The second	0	500,000
		296,750		500,000
2103	Machinery	199,950	400,000	25 000 000
2104	Buildings and Structures	0	500,000	35,000,000
22	Reha. & Imp. of Capital Assets (PSDG) Buildings and Structures, Tank and Roads		18,300,000	8,350,000
2201		0	3,100,000	4,500,000
2202	Plant, Machinery & Office Equipment	0	1,200,000	1 660 000
2204	Others Capital Assets	0	12,000,000	1,750,000
2206	Others (TSDC)	0	2,000,000	2,100,000
23	Acquisition of Capital Assets (PSDG)	7,988,960	1,000,000	2,000,000
2302	Furniture and Office Equipment	1,174,932	0	1,000,000
2304	Buildings and Structures	6,814,028	0	1,000,000
2305	Land and Land Improvement	0	1,000,000	0
	Total Project Expenditure	43,503,559	43,905,000	72,665,000

Summary of Expenditure by Object Code

Financial Year 2009

Head	0 8	452	Indigenous Medicine
Programme	0 6	73	Indigenous Medicine
Project	0 9	1	Curative Services

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

Head	0 10	452	Indigenous Medicine
Programme	00	73	Indigenous Medicine
Project	9	2	Drugs Production

Summary of Expenditure by Object Code

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

Head	6 9	452	Indigenous Medicine
Programme	9 9	73	Indigenous Medicine
Project	9	2	Drugs Production

Code	Category / Object Title	2008 Estimate	2009 Estimate
1003	Other Allowances	395,000	309,000
01	Cost of Living Allowance (COLA)	376,000	290,000
02	Entertainment Allowance	9,000	9,000
03	Language Allowance	10,000	10,000
1207	Other	40,000	35,000
16	Consumable Items	40,000	35,000
1407	Other	5,000	6,000
33	Cleaning and Laundering Charges	5,000	6.000
1905	Other	24,000	20,000
66	Newspapers, Printing & Advertisement	5,000	3,000
67	Training & Trainees Allowance	4,000	2,000
69	Incidental	12,000	12,000
75	Books & Periodicals	3,000	3,000

Head	0 0	452	Indigenous Medicine
Programme	0 9	73	Indigenous Medicine
Project	0 0	3	Research & Development

Summary of Expenditure by Object Code

2009 2007 2008 Category / Object Title Code Estimate Actual Estimate 3,977,000 3,144,000 Recurrent Expenditure 3.077.000 2.903.000 10 **Personal Emoluments** 2,600,000 2,358,000 Salaries and Wages 1001 25,000 129,000 1002 Overtime and Holiday Pay 442,000 395,000 1003 Other Allowances 10,000 21.000 1006 Property Loan Interest 25,000 16.000 11 **Travelling** Expenses 16,000 25,000 1101 Travelling - Domestic 750.000 70.000 12 Supplies 200,000 10,000 Stationery and Office Requisites 1201 25,000 25.000 Fuel and Lubricants 1202 10,000 200,000 Uniforms 1203 25,000 325.000 1207 Other 25,000 48.000 Maintenance Expenditure 13 5,000 22,000 1301 Vehicles 10,000 5,000 1302 Plant, Machinery and Equipment 10,000 21,000 Buildings and Structures 1303 50,000 82,000 **Contractual Services** 14 25,000 5,000 1402 Telecommunication 1,000 1,000 1403 Postal Charges 30,000 45,000 Electricity and Water 1404 8,000 5,000 1405 Rents and Hire Charges 1.000 2,000 1406 Rates and Taxes to Local Authorities 5,000 4,000 1407 Other 50,000 25,000 Other Recurrent Expenses 19 10.000 30,000 Holiday Warrants 1903 15,000 20,000 Other 1905 650,000 0 Capital Expenditure 200.000 0 Reha. & Imp. of Capital Assets (PSDG) 22 200,000 0 Others 2206 450.000 0 Acquisition of Capital Assets (PSDG) 23 450,000 0 2306 Others 4,627,000 3,144,000 Total Project Expenditure

Head	0 0	452	Indigenous Medicine
Programme	e 0	73	Indigenous Medicine
Project	0 B	3	Research & Development

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

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Ministry of Infrastructure Development and Reconstruction

Ministry of Infrastructure Development and Reconstruction

Mission

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

Key Functions:

- > C,D Class roads, Construction & Maintenance
- > Construction & Maintenance of small medium and major building works
- > Contract Disputes, Litigation, Technical Disputes
- > Promoting Quality Control, Quality Audits, Assisting in Contract management
- ➢ Promoting Quality Assurance to achieve TQM
- ➢ Promoting Provincial Tourism
- > Promoting alternate energy
- ➢ Technical Education and Training
- ➢ Facilitating Transportation
Head: 460 - Ministry of Infrastructure Development and Reconstruction

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

Summary of Expenditure by Object Code

Head	8 9	460	Ministry of Infrastructure Development and Reconstruction
Programme	0 0	15	Rehabilitation & Reconstruction
Project	0	present	General Administration & Finance

Summary of Expenditure by Object Code

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

Head	9 0	460	Ministry of Infrastructure Development and Reconstruction
Programme	4 7 10	15	Rehabilitation & Reconstruction
Project	8 9	1	General Administration & Finance

Summary of Expenditure by Object Details

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

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Mission

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

Key Functions

- Implementation of Policy Decision, Control & Co-ordinate the Programme of works assigned to the Department by the Ministries and other Departments of the Northern Provincial Council and the Central Government.
- Implementation, Planning, Designing, Estimating, Construction, Maintenance and Providing Consultancy Services.
- ➢ Formulation of Building Construction Programme for the Public Sector.
- ➢ Securing building materials for construction industry.
- > Promoting research in problems connected with building construction.

Head : 461 - Department of Buildings

Summary of Expenditure by Object Code

Code Category / Object Title 2007 Actual 2008 Istimate 2009 Estimate 10 Recurrent2 typenditure 37,609,231 35,943,000 44,524,000 1001 Salaries and Wages 33,603,364 34,743,000 34,500,000 1001 Salaries and Wages 28,245,026 28,112,000 34,500,000 1002 Overtime and Holiday Pay 660,431 1,750,000 1,500,000 1003 Other Allowances 4,572,873 4,522,700 7,774,000 1004 Property Loan Interest 125,035 154,000 200,000 11 Travelling comestic 126,044 400,000 400,000 1001 travelling comestic 126,044 400,000 400,000 1201 Stationery and Office Requisites 584,981 400,000 400,000 1202 Fuel and Lubricants 408,448 425,000 660,000 1203 Uniforms 20,819 25,000 4,000 1203 Mainteanacce Expenditure 1,498,354 1,360,000 1,200,000 <th></th> <th>Summary of Expend</th> <th>liture by Object (</th> <th>Code</th> <th>Rs.</th>		Summary of Expend	liture by Object (Code	Rs.
10 Personal Emoluments 33,603,364 34,743,000 43,974,000 1001 Salaries and Wages 28,245,026 28,312,000 34,500,000 1002 Overrime and Holiday Pay 660,431 1,750,000 1,900,000 1003 Other Allowances 4,572,873 4,522,000 7,774,000 1006 Property Loan Interest 125,035 154,000 200,000 101 Travelling Expenses 250,484 400,000 400,000 101 Travelling - Domestic 1,042,582 925,000 1,100,000 1201 Stationery and Office Requisites 584,981 400,000 400,000 1202 Fuel and Lubricants 20,819 25,000 1,100,000 1203 Uniforms 20,819 25,000 4,000 1204 Maintenance Expenditure 1,898,354 1,350,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1304 Buildings and Structures 372,836 1,620,000 500,000	Code	Category / Object Title			and the second
10 Personal Emoluments 33,603,364 34,743,000 43,974,000 1001 Salaries and Wages 28,245,026 28,312,000 34,500,000 1002 Overmine and Holiday Pay 660,431 1,750,000 7,774,000 1003 Other Allowances 4,572,673 4,527,000 7,774,000 1004 Property Loan Interest 125,035 154,000 200,000 101 Travelling Expenses 250,484 400,000 400,000 101 Travelling - Domestic 1,042,582 925,000 1,100,000 1201 Supplies 1,042,582 925,000 1,100,000 1202 Fuel and Lubricants 408,448 425,000 600,000 1203 Uniforms 20,819 25,000 3,000 1204 Mechanical and Electrical Goods 2,635 50,000 1,200,000 1201 Vehicles 1,217,838 900,000 1,200,000 1303 Buildings and Structures 450,095 160,000 50,000 1304		Recurrent Expenditure	37,609,231	38,943,000	49,624,000
1002 Overtime and Holiday Pay 660,431 1,750,000 1,500,000 1003 Other Allowances 4,572,873 4,527,000 7,774,000 1006 Property Loan Interest 125,035 154,000 200,000 11 Travelling Expenses 250,484 400,690 400,690 101 Tavelling Expenses 250,484 400,000 400,000 120 Supplies 1,042,582 925,000 1109,000 1201 Stationery and Office Requisites 584,981 400,000 400,000 1202 Fuel and Lubricants 408,848 425,000 36,000 1203 Uniforms 20,819 25,000 36,000 1204 Maintenance Expenditure 1,898,354 1,360,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1302 Plant, Machinery and Equipment 230,422 300,000 1,200,000 1304 Electricity and Water 142,858 400,000 50,000 1402	10	Personal Emoluments	33,603,364		43,974,000
1003 Other Allowances 4,572,873 4,527,000 7,774,000 1006 Property Lone Interest 125,035 154,000 200,000 111 Travelling Expenses 250,484 400,000 400,000 112 Supplies 1,042,582 2925,000 1,100,0600 120 Stationery and Office Requisites 584,981 400,000 410,000 1201 Stationery and Office Requisites 20,0142,582 2925,000 41,000 1201 Fuel and Lubricants 408,448 425,000 36,000 1203 Uniforms 20,819 25,000 4,000 1201 Other 1,700 25,000 4,000 1202 Other 1,27,838 900,000 1,200,000 1201 Vehicles 1,27,838 900,000 1,200,000 1301 Vehicles 372,836 1,002,000 1,200,000 1402 Celecommunication 187,580 500,000 50,000 1402 Gecommunication 187,580	1001	Salaries and Wages	28,245,026	28,312,000	34,500,000
1006 Property Loan Interest 125,035 154,000 200,000 111 Travelling Expenses 250,484 400,000 400,000 121 Supplies 1,042,582 925,000 1,100,000 121 Supplies 1,042,582 925,000 1,100,000 1201 Stationery and Office Requisites 584,981 400,000 410,000 1202 Fuel and Lubricants 408,448 425,000 600,000 1203 Uniforms 20,819 25,000 36,000 1204 Maintenance Expenditure 1,898,354 1,360,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1303 Buildings and Structures 450,095 160,000 500,000 1402 Contractual Services 372,836 1,025,000 1,500,000 1405 Rents and Hire Charges 0 25,000 50,000 1404 Electricity and Water 142,858 400,000 50,000 1405 Rents and Hire Cha	1002	Overtime and Holiday Pay	660,431	1,750,000	1,500,000
11 Traveling Expenses 250,484 400,000 400,000 1101 Travelling - Domestic 250,484 400,000 400,000 120 Supplies 1,042,582 925,000 1,100,000 1201 Stationery and Office Requisites 584,981 400,000 400,000 1202 Fuel and Lubricants 408,448 425,000 36,000 1203 Uniforms 20,819 25,000 36,000 1204 Maintenance Expenditure 1,898,354 1,360,000 1,900,000 1301 Vehicles 1,217,838 900,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1303 Buildings and Structures 450,095 160,000 500,000 1402 Contractual Services 372,836 1,025,000 1,600,000 1402 Telecommunication 187,580 500,000 650,000 1402 Rets and Hire Charges 0 25,000 50,000 1404 Electricity and Water <td>1003</td> <td>Other Allowances</td> <td>4,572,873</td> <td>4,527,000</td> <td>7,774,000</td>	1003	Other Allowances	4,572,873	4,527,000	7,774,000
1101 Travelling - Domestic 250,484 400,000 400,000 12 Supplies 1,042,582 925,000 1,100,000 1201 Stationery and Office Requisites 584,981 400,000 410,000 1202 Fuel and Lubricants 408,448 425,000 36,000 1203 Uniforms 20,819 25,000 36,000 1206 Mechanical and Electrical Goods 26,635 50,000 4000,000 1207 Other 1,700 25,000 4,000,000 1301 Vehicles 1,700 25,000 1,900,000 1301 Vehicles 1,217,838 900,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,500,000 1302 Plant, Machinery and Equipment 230,422 300,000 200,000 1402 Telecommunication 187,580 500,000 600,000 1403 Postal Charges 16,531 25,000 50,000 1404 Electricity and Water 142,858 <td>1006</td> <td>Property Loan Interest</td> <td>125,035</td> <td>154,000</td> <td>200,000</td>	1006	Property Loan Interest	125,035	154,000	200,000
12 Supplies 1,042,582 925,000 1,100,000 1201 Stationery and Office Requisites 584,981 400,000 410,000 1202 Fuel and Lubricants 408,448 425,000 660,000 1203 Uniforms 20,819 25,000 36,000 1206 Mechanical and Electrical Goods 26,635 50,000 50,000 1207 Other 1,700 25,000 40,000 130 Maintenance Expenditure 1,898,354 1,360,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1303 Buildings and Structures 450,095 160,000 500,000 14 Contractual Services 372,836 1,025,000 1500,000 1402 Telecommunication 187,580 500,000 650,000 1403 Postal Charges 16,531 25,000 50,000 1404 Electricity and Water 142,858 400,000 750,000 1404 Electricity and Water	11	Travelling Expenses	250,484	400,000	400,000
1201 Stationery and Office Requisites 584.981 400,000 410,000 1202 Fuel and Lubricants 408,448 425,000 600,000 1203 Uniforms 20,819 25,000 36,000 1206 Mechanical and Electrical Goods 26,635 50,000 40,000 1207 Other 11,700 25,000 4,000 130 Maintenance Expenditure 1,898,354 1,360,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1303 Buildings and Structures 30,422 300,000 500,000 1402 Contractual Services 372,836 1,022,000 1,500,000 1402 Telecommunication 187,580 500,000 650,000 1403 Postal Charges 16,531 25,000 50,000 1404 Electricity and Water 142,858 400,000 750,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1404 Elect	1101	Travelling - Domestic	250,484	400,000	400,000
1201 Stationery and Office Requisites 584.981 400,000 410,000 1202 Fuel and Lubricants 408,448 425,000 600,000 1203 Uniforms 20,819 25,000 36,000 1206 Mechanical and Electrical Goods 26,635 50,000 50,000 1207 Other 1,700 25,000 40,000 130 Maintenance Expenditure 1,898,354 1,360,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1303 Buildings and Structures 450,095 160,000 500,000 1402 Contractual Services 372,836 1,022,000 1,500,000 1403 Postal Charges 16,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1404 Rets and Taxes to Local Authorities 21,907 50,000 50,000 1404 Electricity and Water 142,858 400,000 750,000 1404	12	Supplies	1,042,582	925,000	1,100,000
1203 Uniforms 20,819 25,000 36,000 1206 Mechanical and Electrical Goods 26,635 50,000 50,000 1207 Other 1,700 25,000 4,000 130 Maintenance Expenditure 1,898,354 1,360,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1302 Plant, Machinery and Equipment 230,422 300,000 200,000 1303 Buildings and Structures 372,836 1,925,000 1,500,000 1402 Contractual Services 372,836 1,925,000 100,000 1402 Telecommunication 187,580 500,000 660,000 1403 Postal Charges 16,531 25,000 50,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 25,000 25,000 50,000 1903 Holiday Warrants	1201	р љ.			
1206 Mechanical and Electrical Goods 26,635 50,000 50,000 1207 Other 1,700 25,000 4,000 130 Maintenance Expenditure 1,898,354 1,360,000 1,200,000 1301 Vehicles 1,217,838 900,000 1,200,000 1302 Plant, Machinery and Equipment 230,422 300,000 200,000 1303 Buildings and Structures 450,095 160,000 500,000 140 Contractual Services 372,836 1,025,000 1,000,000 1402 Telecommunication 187,580 500,000 660,000 1403 Postal Charges 16,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rete and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1902 Losses and Write-	1202	Fuel and Lubricants	408,448	425,000	600,000
1207 Other 1,700 22,000 4,000 13 Maintenance Expenditure 1,898,354 1,360,000 1,900,000 1301 Vehicles 1,217,838 900,000 1,200,000 1302 Plant, Machinery and Equipment 230,422 300,000 200,000 1303 Buildings and Structures 450,095 160,000 500,000 144 Contractual Services 372,836 1,025,000 600,000 1403 Postal Charges 16,531 25,000 600,000 1404 Electricity and Water 142,858 400,000 650,000 1404 Rents and Hire Charges 0 25,000 50,000 1405 Rents and Taxes to Local Authorities 21,907 50,000 50,000 1404 Deter Recurrent Expenses 441,611 490,000 750,000 1407 Other 3,960 25,000 15,000 1902 Losses and Write-Offs 0 15,000 15,000 1904 Implementation of the Offic	1203	Uniforms	20,819	25,000	36,000
13 Maintenance Expenditure 1,898,354 1,360,000 1,900,000 1301 Vehicles 1,217,838 900,000 1,200,000 1302 Plant, Machinery and Equipment 230,422 300,000 200,000 1303 Buildings and Structures 450,095 160,000 500,000 140 Contractual Services 372,836 1,025,000 1,500,000 1402 Telecommunication 187,580 500,000 600,000 1403 Postal Charges 142,858 400,000 650,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1902 Losses and Write-Offs 0 25,000 150,000 1903 Holiday Warrants 187,760 100,000 15,000 1904 Implementation	1206	Mechanical and Electrical Goods	26,635	50,000	50,000
1301 Vehicles 1,217,838 900,000 1,200,000 1302 Plant, Machinery and Equipment 230,422 300,000 200,000 1303 Buildings and Structures 450,095 160,000 500,000 14 Contractual Services 372,836 1,025,000 1,500,000 1402 Telecommunication 187,580 500,000 600,000 1403 Postal Charges 16,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1902 Losses and Write-Offs 0 25,000 150,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000,000 150,000 1905	1207	Other	1,700	25,000	4,000
1301 Vehicles 1,217,838 900,000 1,200,000 1302 Plant, Machinery and Equipment 230,422 300,000 200,000 1303 Buildings and Structures 450,095 160,000 500,000 14 Contractual Services 372,836 1,025,000 1,500,000 1402 Telecommunication 187,580 500,000 600,000 1403 Postal Charges 16,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1902 Losses and Write-Offs 0 25,000 150,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000,000 150,000 1905	13	Maintenance Expenditure	1,898,354	1,360,000	1,900,000
1302 Plant, Machinery and Equipment 230,422 300,000 200,000 1303 Buildings and Structures 450,095 160,000 500,000 14 Contractual Services 372,836 1,025,000 1,500,000 1402 Telecommunication 187,580 500,000 600,000 1403 Postal Charges 165,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1406 Rates and Write-Offs 0 25,000 50,000 1902 Lossee and Write-Offs 0 25,000 25,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000 15,000 1905 Other 253,851 350,000 13,000,000 1904 <t< td=""><td>1 1</td><td>-</td><td>Several state to be a series of the second sector of the transmission of the second sector of the second sector of the second second sector of the second seco</td><td>CALLED A CONTRACTOR OF THE CALLED AND AND AND AND AND AND AND AND AND AN</td><td></td></t<>	1 1	-	Several state to be a series of the second sector of the transmission of the second sector of the second sector of the second second sector of the second seco	CALLED A CONTRACTOR OF THE CALLED AND AND AND AND AND AND AND AND AND AN	
1303 Buildings and Structures 450,095 160,000 500,000 14 Contractual Services 372,836 1,025,000 1,500,000 1402 Telecommunication 187,580 500,000 600,000 1403 Postal Charges 16,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1902 Losses and Write-Offs 0 25,000 25,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000 145,000,000 1905 Other 253,851 350,000 145,000,000 1904 Implementation of the Official Language Policy 0 15,000,00 145,000,000 1905	1302	Plant, Machinery and Equipment		300,000	200,000
14 Contractual Services 372,836 1,025,000 1,500,000 1402 Telecommunication 187,580 500,000 600,000 1403 Postal Charges 16,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1407 Other Recurrent Expenses 441,611 490,000 750,000 1902 Losses and Write-Offs 0 25,000 150,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000 14,500,000 1905 Other 253,851 350,000 14,500,000 1905 Defrat Expenditure 19,545,666 1,500,000 14,500,000 2001 Buildings					500,000
1402 Telecommunication 187,580 500,000 600,000 1403 Postal Charges 16,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1407 Other 3,960 25,000 50,000 190 Other Recurrent Expenses 441,611 490,000 750,000 1902 Losses and Write-Offs 0 25,000 25,000 1903 Holiday Warrants 187,760 100,000 15,000 1904 Implementation of the Official Language Policy 0 15,000 14,500,000 1905 Other 253,851 350,000 14,500,000 2001 Reha. & Imp. of Capital Assets (CBG) 587,133 300,000 13,000,000 2001 Buildings and Struct		-			
1403 Postal Charges 16,531 25,000 100,000 1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1408 Rets and Write-Offs 0 25,000 50,000 1902 Losses and Write-Offs 0 25,000 25,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000 15,000 1905 Other 253,851 350,000 14,500,000 2001 Reha, & Imp. of Capital Assets (CBG) 587,133 300,000 13,000,000 2010 Buildings and Structures, Tank and Roads 587,133 300,000 13,000,000 2012 Furniture and Office Equipment 622,916 300,000 1,500,000 2013 Machinery 0 900,0000 0 0			and an experimental state of the particular state of the space of the		
1404 Electricity and Water 142,858 400,000 650,000 1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1407 Other Recurrent Expenses 441,611 490,000 750,000 190 Other Recurrent Expenses 441,611 490,000 750,000 1902 Losses and Write-Offs 0 25,000 25,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000 15,000 1905 Other 253,851 350,000 566,000 200 Reha. & Imp. of Capital Assets (CBG) 587,133 300,000 13,000,000 201 Buildings and Structures, Tank and Roads 587,133 300,000 13,000,000 202 Furniture and Office Equipment 622,916 300,000 1,500,000	1				
1405 Rents and Hire Charges 0 25,000 50,000 1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 1408 Other Recurrent Expenses 441,611 490,000 750,000 1902 Losses and Write-Offs 0 25,000 25,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000 15,000 1905 Other 253,851 350,000 560,000 1905 Other 199,545,666 1,500,000 14,500,000 2001 Buildings and Structures, Tank and Roads 587,133 300,000 13,000,000 201 Buildings and Structures, Tank and Roads 587,133 300,000 1,500,000 2102 Furniture and Office Equipment 622,916 300,000 1,500,000 2103 Machinery 0 900,000 0 0 2104 Buildings and Structures 16,249,744 0 0	[]	-			
1406 Rates and Taxes to Local Authorities 21,907 50,000 50,000 1407 Other 3,960 25,000 50,000 19 Other Recurrent Expenses 441,611 490,000 750,000 1902 Losses and Write-Offs 0 25,000 25,000 1903 Holiday Warrants 187,760 100,000 150,000 1904 Implementation of the Official Language Policy 0 15,000 15,000 1905 Other 253,851 350,000 560,000 1905 Other 19,545,666 1,500,000 14,500,000 2001 Buildings and Structures, Tank and Roads 587,133 300,000 13,000,000 201 Buildings and Structures, Tank and Roads 587,133 300,000 13,000,000 21 Acquisition of Capital Assets (CBG) 17,246,437 1,200,000 1,500,000 2102 Furniture and Office Equipment 622,916 300,000 1,500,000 2103 Machinery 0 900,000 0 0 2104 Buildings and Structures 16,249,744 0 <td> </td> <td>-</td> <td></td> <td></td> <td></td>		-			
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			for an and the second s		
Total Project Expenditure 57,154,896 40,443,000 64,124,000		Total Project Expenditure	57,154,896	40,443,000	64,124,000

Head	0 0	461	Department of Buildings
Programme	6 6	15	Rehabilitation & Reconstruction
Project	8 8	1	Buildings

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

Summary of Expenditure by Object Code

			Department of Buildings
Programme	00	15	Rehabilitation & Reconstruction
Project	0 2	1	Buildings

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

Summary of Expenditure by Object Details

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Rs.

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Department of Road Development

Mission

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

Key Function

> The Maintenance, Improvement & Construction of C, D & E Class of Roads.

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> Production of metal of various grades for road works.

Head: 462 - Department of Road Development

Summary of Expenditure by Object Code

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

Financial Year 2009

Head	9 0	462	Department of Road Development
Programme	0 9	50	Construction & Maintenance of Highways
Project	е 8	-	Road Development

Category / Object Title

Recurrent Expenditure 77.833.000 62.519.323 86,336,000 10 **Personal Emoluments** 29.527.323 31.033.000 34,136,000 1001 Salaries and Wages 24,845,885 25,969,000 27,200,000 1002 Overtime and Holiday Pay 909.228 1,000,000 1,000,000 1003 Other Allowances 3.750.796 3,929,000 5.886.000 1006 21,415 135,000 50,000 Property Loan Interest 1.500.000 11 **Travelling** Expenses 1,245,149 1,500,000 1,500,000 1101 Travelling - Domestic 1,245,149 1,500,000 2,350,000 1,861,578 2,750,000 12 Supplies 650.000 750.000 1201 Stationery and Office Requisites 625,317 1,137,919 1,500,000 1,750,000 1202 Fuel and Lubricants 42,000 50,000 1203 Uniforms 25,300 1206 Mechanical and Electrical Goods 73,042 158,000 200,000 Maintenance Expenditure 27,978,309 40.000.000 45,000,000 13 2,200,000 2,500,000 1301 1,371,828 Vehicles 280,000 350,000 232,159 1302 Plant, Machinery and Equipment 2,150,000 2,520,000 2,779,262 1303 Buildings and Structures 35,000,000 40,000,000 1304 Other 23,595,060 1,650,000 1.070.219 1,650.000 14 **Contractual Services** 795.000 1402 Telecommunication 520,222 825,000 50,000 55,000 1403 Postal Charges 33,773 750,000 700,000 1404 Electricity and Water 468,657 1405 32,000 25,000 0 Rents and Hire Charges 50,000 50,000 1406 Rates and Taxes to Local Authorities 15.568 599.357 800,000 800,000 15 Transfers 599,357 800,000 800,000 Pensions, Retirements and Gratuities 1502 237,388 500,000 500,000 19 Other Recurrent Expenses 1903 87,403 150,000 150,000 Holiday Warrants 350,000 1905 Other 149.985 350.000 201,500,000 83,851,073 129,000,000 Capital Expenditure $\mathbf{20}$ Reha. & Imp. of Capital Assets (CBG) 551,395 0 0 2003 0 0 Vehicles 551,395 21 Acquisition of Capital Assets (CBG) 300.000 1.500.000 1,500,000 300.000 1.000.000 1,500,000 2102 Furniture and Office Equipment 0 500,000 0 2104 Buildings and Structures 200,000,000 82,999,678 127,500,000 22 Reha. & Imp. of Capital Assets (PSDG) 2201 127,500,000 200,000,000 Buildings and Structures, Tank and Roads 82.999.678 287,836,000 **Total Project Expenditure** 146,370,397 206,833,000

Summary of Expenditure by Object Code

2007

Actual

2008

Estimate

Code

Rs.

2009

Estimate

Head	0 0	462	Department of Road Development
Programme	0 0	50	Construction & Maintenance of Highways
Project	8 9	Part of the second seco	Road Development

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

Summary of Expenditure by Object Details

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

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

Mission:

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

Key Function.

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

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

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

Summary of Expenditure by Object Code

Financial Year 2009

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Head :	4	170	Ministry of Local Government, Relief and Rehabilitation, Co-opera
Programme :	3	3	Provincial Administration
Project :	Time	ч.	General Administration & Finance

2009 2007 2008 Code Category / Object Title Estimate Actual Estimate Recurrent Expenditure 5,208,463 17,519,000 20,466,000 10 Personal Emoluments 4.180.124 15,184,000 17,616,000 1001 12,760,000 14,000,000 Salaries and Wages 3,492,764 1002 Overtime and Holiday Pay 170.096 350,000 400.000 1003 Other Allowances 478.390 1.724.000 3.066.000 1006 Property Loan Interest 38.874 350,000 150.000 11 **Travelling Expenses** 17,250 600,000 500,000 1101 Travelling - Domestic 600,000 500,000 17,250 745,000 900.000 12 Supplies 388,063 300,000 1201 Stationery and Office Requisites 198,769 250,000 1202 Fuel and Lubricants 172,395 400,000 450,000 1203 Uniforms 5.500 20,000 15,000 Mechanical and Electrical Goods 50,000 50,000 1206 0 1207 25,000 85,000 Other 11,400 540.000 750.000 13 Maintenance Expenditure 386.403 210,957 340,000 500,000 1301 Vehicles 1302 67,500 150,000 150,000 Plant, Machinery and Equipment 1303 Buildings and Structures 107,946 50,000 100,000 14 118,608 290,000 500.000 **Contractual Services** 1401 5.000 10.000 Transport 0 200.000 150,000 1402 Telecommunication 90,161 5,000 10,000 1403 2,360 Postal Charges 26,088 50,000 305,000 1404 Electricity and Water 30,000 25,000 1407 Other Û. 19 118,015 160,000 200,000 Other Recurrent Expenses 100,000 1903 Holiday Warrants 17,836 60,000 100,179 100.000 100,000 1905 Other Capital Expenditure 225,000 25,500,000 20,250,000 61,740 100.000 20Reha. & Imp. of Capital Assets (CBG) 0 2001 61.740 100.000 0 Buildings and Structures, Tank and Roads 400,000 250,000 21 Acquisition of Capital Assets (CBG) 163,260 163,260 400,000 250,000 2102 Furniture and Office Equipment 22 Reha. & Imp. of Capital Assets (PSDG) 0 25,000,000 20,000,000 20,000,000 2206 Others 0 25,000,000 **Total Project Expenditure** 5,433,463 43,019,000 40,716,000

Summary of Expenditure by Object Code

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

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

Summary of Expenditure by Object Details

Department of Local Government

Mission

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

Key Function

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

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Cod	2007 2008							
Cou	Category / Object Title	Actual	Estimate	2009 Estimate				
	Recurrent Expenditure	619,457,554	704,661,000	767,654,00				
10	Personal Emoluments	93,559,230	100,521,000	108,491,50				
1001	Salaries and Wages	79,190,245	84,549,000	87,100,50				
1002	Overtime and Holiday Pay	737,002	1,925,000	1,400,00				
1003	Other Allowances	13,391,424	13,867,000	19,631,00				
1006	Property Loan Interest	240,559	180,000	360,00				
11	Travelling Expenses	1,486,255	1,550,000	1,600,00				
1101	Travelling - Domestic	1,486,255	1,550,000	1,600,00				
12	Supplies	1,350,876	1,708,000	1,900,00				
1201	Stationery and Office Requisites	577,399	756,000	938,00				
1202	Fuel and Lubricants	733,817	800,000	850,00				
1202	Uniforms	18,700	30,000	32,00				
1205	Mechanical and Electrical Goods	19,235	63,000	50,00				
1200	Other	1,725	59,000	30,00				
13	Maintenance Expenditure	1,049,378	1,490,000	1,650,00				
1301	Vehicles	848,380	840,000	1,300,00				
1302	Plant, Machinery and Equipment	127,428	500,000	250,00				
				and have an experiment. The restoration of the				
1303	Buildings and Structures Contractual Services	73,570	150,000	100,00				
14			1,602,000	1,850,00				
1401	Transport	0	20,000	20,0				
1402	Telecommunication	418,405	800,000	820,0				
1403	Postal Charges	46,100	99,000	120,0				
1404	Electricity and Water	266,176	600,000	785,0				
1405	Rents and Hire Charges	6,000	22,000	20,0				
1406	Rates and Taxes to Local Authorities	10,102	21,000	35,0				
1407	Other	0	40,000	50,0				
15	Transfers	520,457,047	596,500,000	650,912,50				
1503	Transfers to Public Institutions	520,457,047	596,500,000	650,912,5				
19	Other Recurrent Expenses	807,985	1,290,000	1,250,0				
1903	Holiday Warrants	212,546	498,000	600,0				
1905	Other	595,439	792,000	650,0				
	Capital Expenditure	97,368,863	159,650,000	185,850,0				
20	Reha. & Imp. of Capital Assets (CBG)	21,995,000.00	44,900,000.00	78,600,000.				
2001	Buildings and Structures, Tank and Roads	16,995,000	34,200,000	68,350,0				
2002	Plant, Machinery & Office Equipment	0	300,000					
2003	Vehicles	0	400,000	250,0				
2006	Others	5,000,000	10,000,000	10,000,0				
21	Acquisition of Capital Assets (CBG)	374,213	17,150,000	2,250,0				
2101	Vehicles	0	1,200,000					
2102	Furniture and Office Equipment	374,213	0	550,0				
2104	Buildings and Structures	0	15,000,000	500,0				
2106	Others	0	950,000	1,200,0				
22	Reha. & Imp. of Capital Assets (PSDG)	73,587,372	65,500,000	34,000,0				
2201	Buildings and Structures, Tank and Roads	69,199,655	59,500,000	24,000,0				
2204	Others Capital Assets	4,387,717	6,000,000	10,000,0				
	Acquisition of Capital Assets (PSDG)	1,412,278	32,100,000	71,000,0				
23	1 An a la income	0	· . 0	10,000,0				
23 2303	Machinery			a a second and a summarian stands a second				
23	Buildings and Structures	0	- 12,800,000	5,000,0				
23 2303			- 12,800,000					

Head : 471 - Department of Local Government Summary of Expenditure by Object Code

Financial Year 2009

Provincial Treasury Northern Province

Head :	0' 0	471	Department of Local Government
Programme :	8	60	Community Development
Project :	n 9	1	General Administration & Establishment Services

Summary of Expenditure by Object Code

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

Head	9	471	Department of Local Government
Programme	0 8	60	Community Development
Project	9 0	1	General Administration & Establishment Services

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

Summary of Expenditure by Object Details

Head	0 0	471	Department of Local Government
Programme	6 6	60	Community Development
Project	9 9	2	Local Government Services & Community Development Activities

Rs. 2009 2007 2008 Code Category / Object Title Estimate Estimate Actual 98.294.000 104,426,000 **Recurrent Expenditure** 91,053,061 93,694,000 10 **Personal Emoluments** 87,289,757 99,476,000 1001 Salaries and Wages 73,992,350 79,135,000 80,000,000 1002 Overtime and Holiday Pay 429,418 1,350,000 1,000,000 1003 18,176,000 Other Allowances 12.668.540 13.089.000 1006 199,449 120.000 300,000 Property Loan Interest 11 1.338.258 1,300,000 1,300,000 **Travelling Expenses** 1101 1,300,000 Travelling - Domestic 1,338,258 1,300,000 12 Supplies 831.435 994,000 1,100,000 1201 Stationery and Office Requisites 323.997 456,000 568,000 1202 Fuel and Lubricants 477.382 450,000 450,000 1203 Uniforms 12,100 21.000 22,000 1206 Mechanical and Electrical Goods 16,485 38,000 40,000 29,000 20,000 1207 Other 1,470 733.173 840.000 900.000 13 Maintenance Expenditure 540,000 750,000 1301 Vehicles 608,395 1302 99.508 200.000 100.000 Plant, Machinery and Equipment 50,000 1303 25,270 100,000 Buildings and Structures 630.667 901.000 1.000.000 14 Contractual Services 1401 Transport 0 10.000 10.000 1402 Telecommunication 323,633 500,000 540,000 1403 40,900 69,000 70.000 Postal Charges 1404 250,033 300,000 350,000 Electricity and Water 1405 12,000 10,000 Rents and Hire Charges 6,000 1406 10,102 10,000 20,000 Rates and Taxes to Local Authorities 19 229,771 565,000 650,000 Other Recurrent Expenses 1903 Holiday Warrants 159,127 373,000 450,000 1905 200,000 Other 70,645 192,000 91,994,650 147,450,000 174,350,000 Capital Expenditure 20 Reha. & Imp. of Capital Assets (CBG) 16,995,000 34,000,000 68,000,000 2001 Buildings and Structures, Tank and Roads 16,995,000 34,000,000 68,000,000 21 Acquisition of Capital Assets (CBG) 15.850.000 1.350.000 0 2104 0 15,000,000 500,000 Buildings and Structures 0 2106 850,000 850,000 Others 22 Reha. & Imp. of Capital Assets (PSDG) 73,587,372 65,500,000 34,000,000 59,500,000 2201 Buildings and Structures, Tank and Roads 69,199,655 24,000,000 2204 Other Capital Assets 4,387,717 6,000,000 10,000,000 1,412,278 32,100,000 71,000,000 23 Acquisition of Capital Assets (PSDG) 2303 10.000.000 Machinery 0 0 0 12,800,000 5,000,000 2304 Buildings and Structures 0 10.000.000 2305 Lands & Land Improvement 0 1,412.278 19,300,000 46,000,000 2306 Others 245,744,000 183,047,711 278,776,000 Total Project Expenditure

Summary of Expenditure by Object Code

Head	¢	471	Department of Local Government
Programme	8	60	Community Development
Project	9 0	2	Local Government Services & Community Development Activities

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

Summary of Expenditure by Object Details

Financial Year 2009

2

Department of Co-Operative Development

Mission

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

Key Functions

- > Organization and Registration of Co-operative Societies.
- Supervision of Co-operative Societies and Provide necessary advise and guidance to the Societies in the provision of services essential for community life.
- ➢ Auditing of Co-operative Societies.
- Performance of statutory functions such as the settlement of disputes, the holding of inquiries, conducting investigations, inspections of Co-operative societies and liquidation of cancelled societies.
- Training and development of Co-operative Inspectors, Co-operative employees and co-operators Via Exhibition, Training classes, short term courses and publicity meetings and Efficiency bar examinations.
- Work in close co-ordination with Ministries and Agencies engaged in development work and act as liaison between Co-operative Societies and such Ministries / Agencies.

Head : 472 - Department of Co-operative

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

Financial Year 2009

Head	0 9	472	Department of Co-operative
Programme	0	53	Co-operatives Development
Project	9 9	T	General Administration & Finance

Summary of Expenditure by Object Code

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

Head	e e	472	Department of Co-operative
Programme	6 0	53	Co-operatives Development
Project	e 0	1	General Administration & Finance

Summary of Expenditure by Object Details

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

Rs.

10

Head	0 0	472	Department of Co-operative
Programme	9 9	53	Co-operatives Development
Project	8 6	2	Traning

2009 2007 2008 Code Category / Object Title Estimate Actual Estimate 3,843.000 **Recurrent Expenditure** 4,152,000 10 2.280.000 2.420.000 Personal Emoluments 1001 Salaries and Wages 2,013,000 1,900,000 1002 Overtime and Holiday Pay 60.000 100.000 207,000 420,000 1003 Other Allowances 50.000 11 **Travelling Expenses** 68,000 1101 68.000 50.000 Travelling - Domestic 212,000 181,000 12 Supplies 1201 Stationery and Office Requisites 150.000 110.000 1202 Fuel and Lubricants 40,000 40,000 4,000 6,000 1203 Uniforms 18,000 25,000 1206 Mechanical and Electrical Goods 80,000 105,000 13 Maintenance Expenditure 30,000 25.000 1301 Vehicles 50,000 20,000 1302 Plant, Machinery and Equipment 30,000 30,000 1303 Buildings and Structures 817.000 767.000 14 **Contractual Services** 60,000 1402 Telecommunication 60.000 7.000 7,000 1403 Postal Charges 150,000 200,000 1404 Electricity and Water 500,000 600,000 1407 Other 695.000 320.000 19 Other Recurrent Expenses 20,000 20,000 1903 Holiday Warrants 675.000 300.000 1905 Other Capital Expenditure 0 12,500,000 12,500,000 21Acquisition of Capital Assets (CBG) 0 2,500,000 2102 Furniture and Office Equipment 0 0 10,000,000 2106 Others

Summary of Expenditure by Object Code

Total Project Expenditure

4,152,000

16,343,000
Head	9 9	472	Department of Co-operative
Programme	0 0	53	Co-operatives Development
Project	9 9	2	Traning

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

Summary of Expenditure by Object Details

Head	4 0	472	Department of Co-operative
Programme	a a	53	Co-operatives Development
Project	a e	3	Centre for Livelihood Credit Management System (CLCMS)

Summary of Expenditure by Object Code

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

Head	# 0	472	Department of Co-operative
Programme	0	53	Co-operatives Development
Project	e e	3	Centre for Livelihood Credit Management System (CLCMS)

	Summary of Expenditure by Object Details Rs.							
Code	Category / Object Title	2008 Estimate	2009 Estimate					
1003	Other Allowances		555,000					
01	Cost of Living Allowance (COLA)		555,000					
1905	Other	and a second sec	50,000					
66	Newspapers, Printing & Advertisement	And the second s	30,000					
69	Incidental	······································	20,000					

Department of Industries

Mission

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

Key Functions

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



		2007	2008	Rs. 2009	
Code	Category / Object Title	Actual	Estimate	Estimate	
	Recurrent Expenditure	37,720,563	43,676,000	50,427,000	
10	Personal Emoluments	33,734,488	35,131,000	41,552,000	
1001	Salaries and Wages	28,202,377	29,182,000	33,600,000	
1002	Overtime and Holiday Pay	406,362	1,025,000	760,000	
1003	Other Allowances	5,086,860	4,824,000	7,057,000	
1006	Property Loan Interest	38,889	100,000	135,000	
11	Travelling Expenses	310,635	725,000	725,000	
1101	Travelling - Domestic	310,635	725,000	725,000	
12	Supplies	543,481	892,000	1,100,000	
1201	Stationery and Office Requisites	287,165	365,000	420,000	
1202	Fuel and Lubricants	242,016	450,000	575,000	
1203	Uniforms	14,300	41,000	50,000	
1206	Mechanical and Electrical Goods	0	30,000	44,000	
1207	Other	0	6,000	11,000	
13	Maintenance Expenditure	440,568	1,013,000	900,000	
1301	Vehicles	286,865	440,000	400,000	
1302	Plant, Machinery and Equipment	37,325	238,000	240,000	
1303	Buildings and Structures	116,378	335,000	260,000	
14	Contractual Services	340,384	623,000	700,000	
1401	Transport	8,565	49,000	55,000	
1402	Telecommunication	216,401	270,000	327,000	
1403	Postal Charges	2,170	22,000	33,000	
1404	Electricity and Water	109,687	213,000	245,000	
1405	Rents and Hire Charges	3,561	54,000	30,000	
1406	Rates and Taxes to Local Authorities	0	12,000	5,000	
1407	Other	0	3,000	5,000	
17	Subsidies	1,331,530	2,100,000	2,500,000	
1704	Development Subsidies	1,331,530	2,100,000	2,500,000	
19	Other Recurrent Expenses	1,019,477	3,192,000	2,950,000	
1903	Holiday Warrants	47,802	125,000	155,000	
1904	Implementation of the Official Language Policy	0	10,000	15,000	
1905	Other	971,675	3,057,000	2,780,000	
	Capital Expenditure	5,132,887	25,800,000	28,500,000	
20	Reha. & Imp. of Capital Assets (CBG)	49,500	5,000,000	6,500,000	
2001	Buildings and Structures, Tank and Roads	49,500	1,250,000	1,500,000	
2002	Plant, Machinery & Office Equipment	0	2,500,000	1,250,000	
2004	Other Capital Assets	0	1,000,000	250,000	
2006	Others	0	250,000	3,500,000	
21	Acquisition of Capital Assets (CBG)	98,820	1,500,000	10,000,000	
2101	Vehicles	0	200,000	(
2102	Furniture and Office Equipment	98,820	500,000	2,000,000	
2104	Buildings and Structures	0	500,000		
2106	Others	0	300,000	8,000,000	
22	Reha. & Imp. of Capital Assets (PSDG)	4,316,702	16,035,000	2,100,000	
2201	Buildings and Structures, Tank and Roads	0	4,875,000	2,100,00	
2206	Others	4,316,702	11,160,000	4	
23	Acquisition of Capital Assets (PSDG)	667,865	3,265,000	9,900,000	
2302	Furniture and Office Equipment	420,945	1,275,000		
2304	Buildings and Structures	246,920	1,990,000		
2306	Others	0	0	9,900,00	
	Total Project Expenditure	42,853,450	69,476,000	78,927,00	

Head : 473 - Department of Industries Summary of Expenditure by Object Code

Financial Year 2009

Provincial Treasury Northern Province

Head	8 0	473	Department of Industries
Programme	0 0	51	Industrial Development
Project	9	1	General Adm. & Est. Services and Industrial Promotion

Summary of Expenditure by Object Code

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

Head	0 0	473	Department of Industries				
Programme	0	51	Industrial Development				
Project	0 0	<u>I</u>	General Adm. & Est. Services and Industrial Promotion				

Summary of Expenditure by Object Details

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

Head	8	473	Department of Industries
Programme	0 0	51	Industrial Development
Project	e 0	2	Textiles Industries & Small Industries

Summary of Expenditure by Object Code Category / Object Title 2007 2008

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

Head	6 9	473	Department of Industries			
Programme	0	51	Industrial Development			
Project	@ 6	2	Textiles Industries & Small Industries			

Competitions, Exhibitions, Governor's Award

Summary of Expenditure by Object Details

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

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Head	0 0	473	Department of Industries
Programme	0 4	51	Industrial Development
Project	4 8	3	Center for Enterprise Development Service

Summary of Expenditure by Object Code

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

Head	6 G	473	Department of Industries
Programme	8	51	Industrial Development
Project	8	3	Center for Enterprise Development Service

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

Summary of Expenditure by Object Details

Financial Year 2009

Department of Social Welfare

Mission

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

Key Functions

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

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Head : 474 - Department of Social Services Summary of Expenditure by Object Code

Code	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate
	Recurrent Expenditure	118,873,853	125,767,000	146,688,000
10	Personal Emoluments	23,126,569	24,322,000	28,238,000
1001	Salaries and Wages	19,588,835	20,498,000	23,000,000
		244,075	450,000	350,000
1002	Overtime and Holiday Pay Other Allowances	3,181,757	3,073,000	4,638,000
1003	Property Loan Interest	111,902	301,000	250,000
1006 11	Travelling Expenses	505,182	1,000,000	750,000
	Travening - Domestic	268,302	1,000,000	750,000
1101		236,880	1,000,000	0
1102	Travelling - Foreign	532,238	940,000	1,000,000
12	Supplies	436,729	625,000	500,000
1201	Stationery and Office Requisites	68,579	250,000	350,000
1202	Fuel and Lubricants	22,000	30,000	30,000
1203	Uniforms	22,000	25,000	85,000
1206	Mechanical and Electrical Goods	4.070	10,000	35,000
1207	Other	4,930		700,000
13	Maintenance Expenditure	270,430	625,000	and the second
1301	Vehicles	177,133	300,000	350,000
1302	Plant, Machinery and Equipment	26,950	175,000	175,000
1303	Buildings and Structures	62,910	75,000	75,000
1304	Other	3,437	75,000	100,000
: 14	Contractual Services	95,696	315,000	400,000
1401	Transport	11,262	20,000	30,000
1402	Telecommunication	29,983	150,000	170,000
1403	Postal Charges	17,076	25,000	30,000
1404	Electricity and Water	37,375	100,000	150,000
1405	Rents and Hire Charges	0	10,000	10,000
1407	Other	0	10,000	10,000
15	Transfers	91,587,573	95,000,000	110,000,000
1501	Transfers to Household through Welfare Programme	85,022,055	88,000,000	101,500,000
1503	Transfers to Public Institution	6,565,518	7,000,000	8,500,000
16	Grants	2,616,050	3,000,000	5,000,000
1603	Grants to non Public Institution and Private Individ	2,616,050	3,000,000	5,000,000
19	Other Recurrent Expenses	140,115	565,000	600,000
1903	Holiday Warrants	54,878	300,000	225,000
1905	Other	85,237	265,000	375,000
1505	Capital Expenditure	4,102,941	13,200,000	101,500,000
20	Reha, & Imp. Of Capital Assets (CBG)	116,665	200,000	0
2001	Buildings and Structures, Tank and Roads	116,665	<u> </u>	0
2001	Vehicles	0	200,000	0
2003	Acquisition of Capital Assets (CBG)	228,276	200,000	1,500,000
2102	Furniture and Office Equipment	149,000	200,000	1,500,000
1	Machinery	79,276	0	0
2103 22	Reha, & Imp. of Capital Assets (PSDG)	0	0	40,000,000
2201	Buildings and Structures, Tank and Roads	0	0	15,000,000
2201	Others	0	0	25,000,000
2208	Acquisition of Capital Assets (PSDG)	3,758,000	12,800,000	60,000,000
2302	Furniture and Office Equipment	1 0,720,000	0	10,000,000
1 .	Buildings and Structures	3,758,000	12,800,000	50,000,000
2304	Total Project Expenditure	122,976,794	1	248,188,000

Financial Year 2009

Provincial Treasury Northern Province

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Programm : 95 Social Protection

Project : 1

General Administration & Implementation of Social Service

Summary of Expenditure by Object Code

	Summary of Expenditure by Object Code Rs.						
Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate			
	Recurrent Expenditure	118,873,853	125,767,000	146,688,000			
10	Personal Emoluments	23,126,569	24,322,000	28,238,000			
1001	Salaries and Wages	19,588,835	20,498,000	23,000,000			
1002	Overtime and Holiday Pay	244,075	450,000	350,000			
1003	Other Allowances	3,181,757	3,073,000	4,638,000			
1006	Property Loan Interest	111,902	301,000	250,000			
11	Travelling Expenses	505,182	1,000,000	750,000			
1101	Travelling - Domestic	268,302	1,000,000	750,000			
1102	Travelling - Foreign	236,880	0	0			
12	Supplies	532,238	940,000	1,000,000			
1201	Stationery and Office Requisites	436,729	625,000	500,000			
1202	Fuel and Lubricants	68,579	250,000	350,000			
1203	Uniforms	22,000	30,000	30,000			
1206	Mechanical and Electrical Goods	0	25,000	85,000			
1207	Other	4,930	10,000	35,000			
13	Maintenance Expenditure	270,430	625,000	700,000			
1301	Vehicles	177,133	300,000	350,000			
1302	Plant, Machinery and Equipment	26,950	175,000	175,000			
1303	Buildings and Structures	62,910	75,000	75,000			
1304	Other	3,437	75,000	100,000			
14	Contractual Services	95,696	315,000	400,000			
1401	Transport	11,262	20,000	30,000			
1402	Telecommunication	29,983	150,000	170,000			
1403	Postal Charges	17,076	25,000	30,000			
1404	Electricity and Water	37,375	100,000	150,000			
1404	Rents and Hire Charges	0	100,000	10,000			
1403	Other	0	10,000	10,000			
1407	Transfers		and the second				
		91,587,573	95,000,000	110,000,000			
1501	Transfers to Household through Welfare Programme Transfers to Public Institution	85,022,055	88,000,000	101,500,000			
1503		6,565,518	7,000,000	8,500,000			
16	Grants	2,616,050	3,000,000	5,000,000			
1603	Grants to non Public Institution and Private Individ	2,616,050	3,000,000	5,000,000			
19	Other Recurrent Expenses	140,115	565,000	600,000			
1903	Holiday Warrants	54,878	300,000	225,000			
1905	Other	85,237	265,000	375,000			
20	Capital Expenditure	4,102,941	13,200,000	101,500,000			
20	Reha. & Imp. Of Capital Assets (CBG)	116,665	200,000	<u>v</u>			
2001	Buildings and Structures, Tank and Roads	116,665	0	0			
2003	Vehicles	0	200,000	1 500 000			
21	Acquisition of Capital Assets (CBG)	228,276	200,000	1,500,000			
2102	Furniture and Office Equipment	149,000	200,000	1,500,000			
2103	Machinery	79,276	0	0			
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	40,000,000			
2201	Buildings and Structures, Tank and Roads	0	0	15,000,000			
2206	Others	0	. 12 800 000	25,000,000			
23	Acquisition of Capital Assets (PSDG)	3,758,000	12,800,000	60,000,000			
0000				10 000 000			
2302 2304	Furniture and Office Equipment Buildings and Structures	3,758,000	12,800,000	10,000,000 50,000,000			

Financial Year 2009

Provincial Treasury Northern Province

Head	0 9	474	Department of Social Services
Programme	0 4	95	Social Protection
Project	0 0	1	General Administration & Implementation of Social Service

Summary of Expenditure by Object Details Rs.					
Code	Category / Object Title	2008 Estimate	2009 Estimate		
1003	Other Allowances	3,073,000	4,638,000		
01	Cost of Living Allowance (COLA)	3,030,000	4,570,000		
02	Entertainment Allowance	5,000	18,000		
03	Language Allowance	38,000	50,000		
1207	Other	10,000	35,000		
16	Consumable Items	10,000	35,000		
1304	Other	75,000	100,000		
21	Maintenance. of Machines, Computer Room & Accessories	75,000	100,000		
1407	Other	10,000	10,000		
35	Contractual Payment	10,000	10,000		
1501	Transfers to Household through Welfare Programme	88,000,000	101,500,000		
41	PAMA	70,000,000	76,500,000		
42	ТВ	1,000,000	1,500,000		
43	Leprosy	500,000	1,000,000		
44	Cancer	3,750,000	5,500,000		
45	Equipment for Disabled	1,000,000	2,000,000		
46	Casual Relief	6,500,000	7,500,000		
47	Rehabilitation. to PAMA Recipient	5,250,000	7,500,000		
1503	Transfers to Public Institutions	7,000,000	8,500,000		
51	Public Institution State Elders Home	7.000,000	8,500,000		
1603	Grants to non Public Institution and Private Individuals	3,000,000	5,000,000		
61	Grant to Elders Home & Disable Home	2,250,000	3,750,000		
62	Ad hoc Grant	750,000	1,250,000		
1905	Other	265,000	375,000		
66	Newspapers, Printing & Advertisement	15,000	20,000		
67	Training & Trainees Allowance	75,000	40,000		
68	Welfare	· 0	10,000		
69	Incidental	25,000	30,000		
71	Elders Day & Disabled Day	150,000	275,000		

Summary of Expenditure by Object Details

Department of Probation and Child Care Services

Mission

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

Key Functions

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

		2007	2008	Rs. 2009
Cod	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	25,277,325	30,363,000	37,065,000
10	Personal Emoluments	12,373,794	14,928,000	18,015,000
1001	Salaries and Wages	10,583,576	12,550,000	15,000,000
1002	Overtime and Holiday Pay	130,388	350,000	200,000
1003	Other Allowances	1,612,245	1,930,000	2,715,000
1006	Property Loan Interest	47,585	98,000	100,000
11	Travelling Expenses	92,083	750,000	400,000
1101	Travelling - Domestic	92,083	750,000	400,000
12	Supplies	64,228	330,000	400,000
1201	Stationery and Office Requisites	39,176	150,000	140,000
1201	Fuel and Lubricants	7,617	100,000	200,000
1202	Uniforms	5,500	15,000	15,000
1205	Medical Supplies	0	25,000	15,000
1205	Mechanical and Electrical Goods	0	25,000	15,000
1200	Other	11,935	adverse server as a server of adverse contraction of the server of adverse of the server of the serv	And provide the second se
13		an a find and with the second	<u>15,000</u> 340,000	15,000
1301	Maintenance Expenditure Vehicles	87,222		350,000
		21,380	100,000	115,000
1302	Plant, Machinery and Equipment	7,750	65,000	85,000
1303	Buildings and Structures	56,842	100,000	75,000
1304	Other	1,250	75,000	75,000
14	Contractual Services	154,487	350,000	400,000
1401	Transport	5,715	15,000	25,000
1402	Telecommunication	70,266	240,000	275,000
1403	Postal Charges	4,339	15,000	15,000
1404	Electricity and Water	12,211	50,000	65,000
1405	Rents and Hire Charges	60,000	10,000	10,000
1406	Rates and Taxes to Local Authorities	1,956	10,000	5,000
1407	Other	0	10,000	5,000
15	Transfers	11,370,261	11,700,000	15,000,000
1501	Transfers to Household through Welfare Program	969,712	1,200,000	2,000,000
1503	Transfers to Public Institution	10,400,549	10,500,000	13,000,000
16	Grants	911,505	1,500,000	2,000,000
1603	Grants to non Public Institution and Private Indivi	911,505	1,500,000	2,000,000
19	Other Recurrent Expenses	223,745	465,000	500,000
1903	Holiday Warrants	34,798	125,000	100,000
1905	Other	188,947	340,000	400,000
	Capital Expenditure	4,291,315	34,900,000	81,400,000
2.0	Reha. & Imp. Of Capital Assets (CBG)	19,760	600,000	0
2001	Buildings and Structures, Tank and Roads	19,760	600,000	0
21	Acquisition of Capital Assets (CBG)	30,000	500,000	0
2102	Furniture and Office Equipment	0	500,000	C
2104	Buildings and Structures	30,000	0	(
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	28,000,000
2201	Buildings and Structures, Tank and Roads	0	0	26,000,000
2206	Others		0	2,000,000
2200	Acquisition of Capital Assets (PSDG)	4,241,555	12,800,000	47,000,000
2302	Furniture and Office Equipment	9,441,000	12,000,000	7,000,000
2302	Buildings and Structures	4,241,555	12,800,000	30,000,000
2305	Land and Land Improvement	4,241,555	12,000,000	10,000,000
2305 28	Unicef Proggram	0	21,000,000	6,400,000
2806	Others - UNICEF Programm	0	21,000,000	6,400,000
2000	Total Project Expenditure	29,568,640	65,263,000	118,465,000

Head : 475 - Department of Probation & Child Care Services <u>Summary of Expenditure by Object Code</u>

Financial Year 2009

Provincial Treasury Northern Province



Head : 475 Department of Probation & Child Care Services

Programm: 95 Social Protection

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

Summary	ofEx	penditure	by Obj	ject Code

Cod	Category / Object Title	2007 Actual	2008 Estimate	2009 Estimate	
	Recurrent Expenditure	25,277,325	30,363,000	37,065,000	
10	Personal Emoluments	12,373,794	14,928,000	18,015,000	
1001	Salaries and Wages	10,583,576	12,550,000	15,000,000	
1002	Overtime and Holiday Pay	130,388	350,000	200,000	
1003	Other Allowances	1,612,245	1,930,000	2,715,000	
1006	Property Loan Interest	47,585	98,000	100,000	
11	Travelling Expenses	92,083	750,000	400,000	
1101	Travelling - Domestic	92,083	750,000	400,000	
12	Supplies	64,228	330,000	400,000	
1201	Stationery and Office Requisites	39,176	150,000	140,000	
1202	Fuel and Lubricants	7,617	100,000	200,000	
1203	Uniforms	5,500	15,000	15,000	
1205	Medical Supplies	0	25,000	15,000	
1206	Mechanical and Electrical Goods	0	25,000	15,000	
1200	Other	11,935	15,000	15,000	
13	Maintenance Expenditure	87,222	340,000	350,000	
1301	Vehicles	21,380	100,000	115,000	
1301	Plant, Machinery and Equipment	7,750	65,000	85,000	
1302	Buildings and Structures	56,842	100,000	75,000	
1303	Other	1,250	75,000	75,000	
1304	Contractual Services	154,487	350,000	400,000	
		5,715	15,000	25,000	
1401	Transport	70,266	240,000	275,000	
1402	Telecommunication	4,339	ACCRETE THE DESIGNATION OF A DESIGNATIONO OF A DESIGNATIONO OF A DESIGNATIONO OF A DESIGNATIONO OF A DESIGNA	15,000	
1403	Postal Charges	an addie and water and a second of the state of the state of the second state of the	15,000	65,000	
1404	Electricity and Water	12,211	50,000	the second	
1405	Rents and Hire Charges	60,000	10,000	10,000	
1406	Rates and Taxes to Local Authorities	1,956	10,000	5,000	
1407	Other	0	10,000	5,000	
15	Transfers	11,370,261	11,700,000	15,000,000	
1501	Transfers to Household through Welfare Program	969,712	1,200,000	2,000,000	
1503	Transfers to Public Institution	10,400,549		13,000,000	
16	Grants	911,505	1,500,000	2,000,000	
1603	Grants to non Public Institution and Private Indiv	911,505		2,000,000	
19	Other Recurrent Expenses	223,745	465,000	500,000	
1903	Holiday Warrants	34,798	and a labor to the terror by the state of th	100,000	
1905	Other	188,947	340,000	400,000	
Contraction of the	Capital Expenditure	4,291,315		81,400,000	
20	Reha. & Imp. Of Capital Assets (CBG)	19,760		0	
2001	Buildings and Structures, Tank and Roads	19,760		0	
21	Acquisition of Capital Assets (CBG)	30,000		0	
2102	Furniture and Office Equipment	00	500,000	0	
2104	Buildings and Structures	30,000		0	
22	Reha. & Imp. of Capital Assets (PSDG)	0	0	28,000,000	
2201	Buildings and Structures, Tank and Roads	0	0	26,000,000	
2206	Others	0		2,000,000	
23	Acquisition of Capital Assets (PSDG)	4,241,555	12,800,000	47,000,000	
2302	Furniture and Office Equipment	0		7,000,000	
2304	Buildings and Structures	4,241,555	12,800,000	30,000,000	
2305	Land and Land Improvement	0	0	10,000,000	
28	Unicef Proggram	. 0		6,400,000	
2806	Others - UNICEF Programm	<u>ر او </u>		6,400,000	
	Total Project Expenditure	29,568,640	65,263,000	118,465,000	

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Provincial Treasury Northern Province

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Head	9 0	475	Department of Probation & Child Care Services
Programme	9	95	Social Protection
Project	0 10	1	General Administration, Finance, Probation & Child Care Services

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

Summary of Expenditure by Object Details

Financial Year 2009

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Department of Rural Development

Mission

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

Key Functions:

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

Head: 476 - Department of Rural Development

Summary	of	Exp	oenditur	e by	Object	Code

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



Head : 47	76 Departi	nent of Rural	Development
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Programme : 60 Community Development

Project : 1 Rural Development Activities

Summary of Expenditure by Object Code

0.1		2007	2008	2009
Code	Category / Object Title	Actual	Estimate	Estimate
	Recurrent Expenditure	43,833,753	42,147,000	39,649,000
10	Personal Emoluments	31,805,139	32,197,000	31,049,000
1001	Salaries and Wages	27,692,170	27,436,000	25,300,000
1002	Overtime and Holiday Pay	232,957	575,000	250,000
1003	Other Allowances	3,797,651	3,924,000	5,349,000
1006	Property Loan Interest	82,361	262,000	150,000
11	Travelling Expenses	599,296	1,000,000	500,000
1101	Travelling - Domestic	599,296	1,000,000	500,000
12	Supplies	796,072	725,000	800,000
1201	Stationery and Office Requisites	592,592	480,000	450,000
1202	Fuel and Lubricants	180,495	200,000	300,000
1203	Uniforms	2,200	5,000	10,000
1206	Mechanical and Electrical Goods	8,810	15,000	15,000
1207	Other	11,975	25,000	25,000
13	Maintenance Expenditure	1,576,496	925,000	950,000
1301	Vehicles	4,495	300,000	350,000
1302	Plant, Machinery and Equipment	7,475	75,000	50,000
1303	Buildings and Structures	9,459	50,000	50,000
1304	Other	1,555,067	500,000	500,000
14	Contractual Services	190,118	410,000	450,000
1401	Transport	13,410	50,000	40,000
1402	Telecommunication	139,162	275,000	275,000
1403	Postal Charges	845	5,000	5,000
1404	Electricity and Water	12,702	25,000	100,000
1405	Rents and Hire Charges	24,000	50,000	25,000
1407	Other	0	5,000	5,000
15	Transfers	8,192,221	6,000,000	5,000,000
1501	Transfers to Household through Welfare Programme	8,192,221	6,000,000	5,000,000
19	Other Recurrent Expenses	674,412	890,000	900,000
1903	Holiday Warrants	87,219	75,000	95,000
1904	Implementation of the Official Language Policy	717	15,000	5,000
1905	Other	586,476	800,000	800,000
	Capital Expenditure	2,563,613	500,000	21,500,000
20	Reha. & Imp. of Capital Assets (CBG)	363,765	400,000	0
2001	Buildings and Structures, Tank and Roads	0	400,000	0
2003	Vehicles	363,765	0	0
21	Acquisition of Capital Assets (CBG)	2,199,848	100,000	1,500,000
2102	Furniture and Office Equipment	2,199,848	100,000	1,500,000
23	Acquisition of Capital Assets (PSDG)	0	0	20,000,000
2304	Buildings and Structures	0	0	6,740,000
2306	Others	0	0	13,260,000
	Total Project Expenditure	46,397,366	42,647,000	61,149,000

Head	0 0	476	Department of Rural Development
Programme	9 9	60	Community Development
Project	9 9	1	Rural Development Activities

Summary of Expenditure by Object Details

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

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Second Schedule

Estimate 2009 Advance Account

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

Provincial Ministries & Department

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

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Provincial Treasury Northern Province

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SECOND SCHEDULE NORTHERN PROVINCE COMMERCIAL ADVANCE ACCOUNT SUMMARY - 2009

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

ADVANCE ACCOUNT SUMMARY - 2009

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

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