

305 Education
Programme 03 - Provincial administration
Project 1 - General administration & Establishment services

Programme	Project	Sub Project	Code	Item	Object/ Code/ Description	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
					Recurrent Expenditure	186,773,710	191,481,000	240,655,911	260,046,168	283,230,420
3	1	0			Personal Emoluments	169,349,832	166,221,000	201,864,911	217,776,068	237,141,310
			1001		Salaries & Wage	143,986,307	133,408,000	155,871,911	160,548,068	165,364,510
			1002		Overtime & Hholiday pay	5,323,031	6,000,000	7,000,000	7,210,000	7,426,300
			1003		Other Allowances	20,040,494				
				1	Cost of living allowances		17,289,000	36,750,000	47,775,000	62,107,500
				2	Other allowances		1,500,000	2,000,000	2,000,000	2,000,000
				3	Allowances for leave saved		8,024,000			
				4	Difficult service allowances			243,000	243,000	243,000
					Traveling Expenses	3,479,288	3,000,000	5,000,000	5,100,000	5,202,000
			1101		Domestic	3,479,288	3,000,000	5,000,000	5,100,000	5,202,000
					Supplies	5,179,553	6,400,000	10,373,000	11,410,300	12,551,330
			1201		Stationery and Office Requisites	2,867,932	2,800,000	5,000,000	5,500,000	6,050,000
			1202		Fuel & Lubricants	1,978,390	2,800,000	4,039,000	4,442,900	4,887,190
			1203		Uniforms	88,778	200,000	200,000	220,000	242,000
			1206		Mechanical & Electrical Goods	244,453	600,000	1,082,000	1,190,200	1,309,220
			1207		Other			52,000	57,200	62,920
					Maintaince Expenditure	2,179,151	4,100,000	7,781,000	8,559,100	9,415,010
			1301		Vehicles	1,563,059	2,400,000	3,366,000	3,702,600	4,072,860
			1302		Plant,Mechanical Equipment	149,691	300,000	1,116,000	1,227,600	1,350,360
			1303		Building	281,837	1,200,000	3,075,000	3,382,500	3,720,750
			1304		Others	184,564	200,000	224,000	246,400	271,040
					Contractual Services	5,842,816	10,350,000	13,982,000	15,380,200	16,918,220
			1401		Transport	19,492	100,000	100,000	110,000	121,000
			1402		Telecommunication	2,156,000	2,600,000	3,516,000	3,867,600	4,254,360
			1403		Postal Charges	1,458,290	1,800,000	2,731,000	3,004,100	3,304,510
			1404		Electricity & Water	2,148,387	2,600,000	4,000,000	4,400,000	4,840,000
			1405		Taxes and Rents		3,000,000	3,000,000	3,300,000	3,630,000
			1406		Reate and Taxes to Local Authorities	49,997	50,000	135,000	148,500	163,350
			1407		Others	10,650	200,000	400,000	440,000	484,000
			1408		Rents	-	-	100,000	110,000	121,000
					Other Recurrent Expenses	743,070	1,410,000	1,655,000	1,820,500	2,002,550
			1902		Losses and write- offs		10,000	25,000	27,500	30,250
			1903		Holiday Warrants	150,550	800,000	800,000	880,000	968,000
			1904		Implementation of the official languages			100,000	110,000	121,000
			1905		Others	592,520		730,000	803,000	883,300
			i		Discussion, Seminars, Training programmes		200,000			
			ii		Allowances for decipline inquiries		200,000			
			iii		Casual Expenses		200,000			
					Capital Expenditure	1,877,642	3,000,000	3,000,000	-	-
					Rehabilitation and Improvement of Capital Assets	1,385,171	1,000,000	1,000,000	-	-
			2001		Building	772,589	-	-		
			2002		Plant,Machinery and equipment	157,626	-			
			2003		Vehicles	454,956	1,000,000	1,000,000		
					Acquisition of Capital Assets	492,471	2,000,000	2,000,000	-	-
			2102		Furniture and office equipment	492,471	1,000,000	1,000,000		
			2103		Plant,Machinery and Equipment	-	1,000,000	1,000,000		
					Project Total	188,651,352	194,481,000	243,655,911	260,046,168	283,230,420
Financing -					11 Domestic Fund	188,651,352	194,481,000	243,655,911	260,046,168	283,230,420

305 Education
Programme 80 - Primary Educaion
Projct 2 - Primary Education

Programme	Project	Sub Project	Code	Item	Object/ Code/ Description	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
					Recurrent Expenditure	2,659,164,618	2,524,899,000	2,681,025,360	2,868,704,591	3,095,008,822
80	2	0			Personal Emoluments	2,581,426,857	2,408,449,000	2,573,768,360	2,759,031,631	2,982,709,316
				1001	Salaries & Wages	2,262,888,674	2,029,796,000	2,118,682,360	2,182,242,831	2,247,710,116
				1002	Overtime & Holiday pay	264,191	300,000	400,000	412,000	424,360
				1003	Other Allowances	318,273,992				
					i Allowances for watcher & Labourer		50,000			
					ii Defence & sanitary		20,000			
					iii Other allowances		200,000	200,000	200,000	200,000
					iv Allowances for principle		850,000	850,000	850,000	850,000
					v Difficult service allowances		48,720,000	18,000,000	18,000,000	18,000,000
					vi Allowance for volanteers		1,500,000			
					vii Very Difficult service allowances			30,000,000	30,000,000	30,000,000
					1 Cost of living allowances		243,015,000	405,636,000	527,326,800	685,524,840
					2 Allowances for leave saved		83,998,000			
					Traveling Expenses	2,378,981	3,400,000	4,471,000	4,560,420	4,651,628
				1101	Domestic	2,378,981	3,400,000	4,471,000	4,560,420	4,651,628
					Supplies	1,069,845	1,020,000	2,937,000	3,230,700	3,553,770
				1201	Stationery and Office Requisites	319,275	100,000	871,000	958,100	1,053,910
				1202	Fuel & Lubricants	655,193	600,000	1,510,000	1,661,000	1,827,100
				1203	Ununiforms	8,579	20,000	68,000	74,800	82,280
				1206	Mechanical & Electrical Goods	32,818	100,000	288,000	316,800	348,480
				1207	Others	53,980	200,000	200,000	220,000	242,000
					Maintainence Expenditure	67,822,976	102,200,000	85,955,000	86,598,440	87,282,368
				1301	Vehicles			100,000	110,000	121,000
				1302	Plant,machinery and equipment			100,000	110,000	121,000
				1303	Buildings	439,621		3,575,000	3,932,500	4,325,750
				1304	Others	76,303	200,000	200,000	220,000	242,000
				1308 i	Quality Inputs-Mechinery , Equipment repairs and maintenance	40,148,800	12,000,000	32,800,000	32,898,400	32,997,095
					ii Provision of Learning Metierials and Consumable		32,000,000	19,680,000	19,739,040	19,798,257
				1309 i	Higher Order Process- Teacher & Manager ial -Based	27,158,252	50,000,000	19,500,000	19,558,500	19,617,176
					ii Student Based		8,000,000	10,000,000	10,030,000	10,060,090
					Contractual Services	4,593,913	4,630,000	8,609,000	9,469,900	10,416,890
				1402	Telecommunication	436,005	800,000	1,031,000	1,134,100	1,247,510
				1403	Postal Charges	351,522	200,000	460,000	506,000	556,600
				1404	Electricity & Water	3,796,886	3,600,000	6,893,000	7,582,300	8,340,530
				1406	Rents and Taxes to Local Authorities		30,000		-	-
				1407	Others	9,500	-	225,000	247,500	272,250
					Other Recurrent Expenses	1,872,046	5,200,000	5,285,000	5,813,500	6,394,850
				1903	Holiday Warrants	1,700,000	5,000,000	5,000,000	5,500,000	6,050,000
				1905	Others	172,046	200,000	285,000	313,500	344,850
					Project Total	2,659,164,618	2,524,899,000	2,681,025,360	2,868,704,591	3,095,008,822

Financing -

11 Domestic Fund	2,659,164,618	2,524,899,000	2,681,025,360	2,868,704,591	3,095,008,822
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305 Education
Programme 81 - Secondary Education
Project 3 - Secondary Education

Programme	Project	Sub Project	Code	Item	Object/ Code/ Description	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
					Recurrent Expenditure	4,280,980,234	4,457,839,000	4,607,318,774	4,930,856,107	5,322,941,473
81	3	0			Personal Emoluments	4,143,307,948	4,223,534,000	4,411,504,774	4,723,717,547	5,103,389,338
			1001		Salaries & Wages	3,667,452,090	3,659,037,000	3,729,535,774	3,841,421,847	3,956,664,503
			1002		Overtime & Hholiday pay	730,256	250,000	750,000	772,500	795,675
			1003		Domestic Fund	475,125,602				
				i	Allowances for watcher & Labourer		130,000	150,000	150,000	150,000
				ii	Transfers from Provincial fund		20,000	20,000	20,000	20,000
				iii	Other allowances		250,000	250,000		
				iv	Allowances for principald		2,500,000	2,835,000		
				v	Salaries for Volanteer Teachers		3,000,000		-	-
				vi	Entertainment		50,000			
				1	Cost of living allowances		417,639,000	677,964,000	881,353,200	1,145,759,160
				2	Allowance for leave Saved		140,658,000			
					Traveling Expenses	5,000,000	5,600,000	13,728,000	14,002,560	14,282,611
			1101		Domestic	5,000,000	5,600,000	13,728,000	14,002,560	14,282,611
					Supplies	2,104,227	1,950,000	5,002,000	5,502,200	6,052,420
			1201		Stationery and Office Requisites	864,355	300,000	1,891,000	2,080,100	2,288,110
			1202		Fuel & Lubricants	834,823	1,100,000	1,699,000	1,868,900	2,055,790
			1203		Uniforms	21,730	50,000	472,000	519,200	571,120
			1206		Mechinical & Electrical Goods		500,000	500,000	550,000	605,000
			1207		Others	383,319	-	440,000	484,000	532,400
					Maintainance Expenditure	105,198,220	193,600,000	130,758,000	136,675,200	143,162,644
			1301		Buildings	1,292,920	1,300,000	1,615,000	1,776,500	1,954,150
			1302		Plant , Mechinery & Equipment	176,063	200,000	468,000	514,800	566,280
			1303		Buildings	1,190,674	2,000,000	5,530,000	6,083,000	6,691,300
			1304		Others	40,627	100,000	145,000	159,500	175,450
			1308		Education -Mechinary & Equipment repairs and maintainence	58,609,600	20,000,000		-	-
				1	Provision of learning Metirials		-	49,200,000	54,120,000	59,532,000
				2	Consumables		60,000,000	29,520,000	29,608,560	29,697,386
			1309	1	Teacher & Manegerial- Based	43,888,336	98,000,000	30,280,000	30,370,840	30,461,953
				2	Student Based		12,000,000	14,000,000	14,042,000	14,084,126
					Constructrual Services	10,798,877	9,205,000	20,422,000	22,464,200	24,710,620
			1401		Transport	12,691	50,000	200,000	220,000	242,000
			1402		Telecommunication	686,000	1,200,000	1,937,000	2,130,700	2,343,770
			1403		Postal Charges	240,568	400,000	476,000	523,600	575,960
			1404		Electricity & Water	9,812,000	7,500,000	17,689,000	19,457,900	21,403,690
			1405		Rents		5,000	20,000	22,000	24,200
			1406		Reates and Taxes to Local Authorities	47,618	50,000	100,000	110,000	121,000
					Transfers	8,065,200	13,550,000	15,246,000	16,770,600	18,447,660
			1501		Assistance to Household through welfare Programme	8,065,200				
				1	Donation for scholors		12,500,000	15,246,000	16,770,600	18,447,660
				2	Spectacales for students		100,000		-	-
				3	Scholarship from Provincial Fund		950,000		-	-
					Other Recurrent Expenses	6,505,762	10,400,000	10,658,000	11,723,800	12,896,180
			1902		Losses & write offs		100,000	20,000	22,000	24,200
			1903		Holiday warrents	4,299,999	8,000,000	8,000,000	8,800,000	9,680,000
			1905		Others	2,205,763		2,638,000	2,901,800	3,191,980
				1	Discussions & seminars		50,000		-	-
				2	Training (Competitions & Exhibitions)		2,150,000		-	-
				3	Training (Casual Expences)		100,000		-	-
					Capital Expenditure	10,228,607	-	-	-	-
					Rehabilitation and Improvement of Capital Assets	10,228,607	-	-	-	-
			2004		Other capital assets	10,228,607	-	-	-	-
					Project Total	4,291,208,841	4,457,839,000	4,607,318,774	4,930,856,107	5,322,941,473
Financing -										
					11 Domestic Fund	4,291,208,841	4,457,839,000	4,607,318,774	4,930,856,107	5,322,941,473

305- Educaton
Programme 87 - Increasing Access to & participation in Education
Project 5 - Special Education

Programme	Project	Sub Project	Code	Item	Object/ Code/ Description	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
					Recurrent Expenditure	1,945,621	4,945,000	4,251,177	4,609,332	5,035,645
					Personal Emoluments	1,403,188	2,125,000	3,045,177	3,305,612	3,624,891
87	5	0		1001	Salaries & Wages	1,275,334	1,788,000	2,316,177	2,385,662	2,457,232
				1002	Overtime & Hholiday pay		50,000	65,000	66,950	68,959
				1003	Other Allowances	127,854				
				1	Cost of living allowances		153,000	630,000	819,000	1,064,700
				2	Other allowances		25,000	34,000	34,000	34,000
				3	Allowances for leave saved		109,000			
					Traveling Expences	63,975	200,000	286,000	291,720	297,554
			1101		Domestic	63,975	200,000	286,000	291,720	297,554
					Supplies	138,325	700,000	200,000	220,000	242,000
				1201	Stationary & Office Requisites	35,544	200,000	50,000	55,000	60,500
				1202	Fuel & Lubricants	48,368	300,000	50,000	55,000	60,500
				1206	Mechanical Electrical goods	-	100,000	-	-	-
				1207	Others	54,413	100,000	100,000	110,000	121,000
					Maintainance Expenditure	338,386	1,660,000	700,000	770,000	847,000
				1301	Vehicles	207,806	300,000	350,000	385,000	423,500
				1303	Buildings		160,000	200,000	220,000	242,000
				1304	Others	130,580	600,000	150,000	165,000	181,500
				1309	Teacher & managerial Based		600,000		-	-
					Contractual Services	1,747	260,000	20,000	22,000	24,200
				1402	Telecommunication	474	240,000	-	-	-
				1407	Others	1,273	20,000	20,000	22,000	24,200
					Project Total	1,945,621	4,945,000	4,251,177	4,609,332	5,035,645
Financing -										
					11 Domestic Fund	1,945,621	4,945,000	4,251,177	4,609,332	5,035,645

305- Educator
Programme 87 - Increasing access to & participation in education
Project 6 - Non - Fomal education

Programme	Project	Sub Project	Code	Item	Object/ Code/ Description	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
					Recurrent Expenditure	19,134,741	16,979,000	16,161,137	17,640,671	19,283,402
					Personal Emoluments	2,209,257	4,969,000	1,672,137	1,811,971	1,983,216
87	6	0		1001	Salaries & Wages	2,004,595	4,275,000	1,301,137	1,340,171	1,380,376
				1003	Other Allowances	204,662				
				1	Cost of living allowances		383,000	336,000	436,800	567,840
				2	Other allowences		50,000	35,000	35,000	35,000
				3	Allowanec fo leave saved		261,000			
					Traveling Expenses	187,097	400,000	1,365,000	1,392,300	1,420,146
				1101	Domestic	187,097	400,000	1,365,000	1,392,300	1,420,146
					Supplies	205,190	300,000	534,000	587,400	646,140
				1201	Stationary & Office Requisites	149,999	200,000	391,000	430,100	473,110
				1202	Fuel & Libricants	55,191	100,000	143,000	157,300	173,030
					Maintainence Expenditure	35,530	110,000	590,000	649,000	713,900
				1301	Vehicles	31,720	100,000	355,000	390,500	429,550
				1302	Plant , Mechinary & Equipment	3,810	10,000	235,000	258,500	284,350
					Constructional Services	10,918,526	5,000,000	6,000,000	6,600,000	7,260,000
				1407	Others	10,918,526	5,000,000	6,000,000	6,600,000	7,260,000
					Other Recurrent Expenses	5,579,141	6,200,000	6,000,000	6,600,000	7,260,000
				1905	1 A' Type Cources	5,579,141	1,500,000	6,000,000	6,600,000	7,260,000
					2 B' Type Cources		1,300,000		-	-
					3 Ladiya Group		400,000		-	-
					4 Education of adults		400,000		-	-
					5 Literacy Classess		1,600,000		-	-
					6 Resource Center(Kalegana)		700,000		-	-
					7 Pre School children		300,000		-	-
					Project Total	19,134,741	16,979,000	16,161,137	17,640,671	19,283,402
Financing -										
				11	Domestic fund	19,134,741	16,979,000	16,161,137	17,640,671	19,283,402

305- Educaton
Programme 88 - Education planning governance and service delivery
Project - 7 Education planning and research

Programme	Project	Sub Project	Code	Item	Object/ Code/ Description	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
					Recurrent Expenditure	11,338,277	16,950,000	23,646,000	24,650,920	25,777,282
88	7	0			Personal Emoluments	2,778,504	6,650,000	6,252,000	6,687,600	7,211,112
			1001		Salaris & Wages	2,544,559	5,787,000	5,280,000	5,438,400	5,601,552
			1003		Other allowances	233,945				
				1	Cost of living allowances		459,000	924,000	1,201,200	1,561,560
				2	Other allowances		50,000	48,000	48,000	48,000
				3	Allowance for leave saved		354,000			
					Traveling Expences	7,092,513	8,000,000	14,626,000	14,918,520	15,216,890
			1101		Domestic	7,092,513	8,000,000	14,626,000	14,918,520	15,216,890
					Supplies	116,518	400,000	470,000	517,000	568,700
			1201		Stationary & office Requisites	86,811	200,000	270,000	297,000	326,700
			1202		Fuel & Lubricant	29,707	200,000	200,000	220,000	242,000
					Constracutual Services	1,350,742	1,900,000	2,298,000	2,527,800	2,780,580
			1402		Telicommunication	26,417	100,000	100,000	110,000	121,000
			1407		Others	1,324,325	1,800,000	2,198,000	2,417,800	2,659,580
					Project Total	11,338,277	16,950,000	23,646,000	24,650,920	25,777,282

Financing -

			11		Domestic fund	11,338,277	16,950,000	23,646,000	24,650,920	25,777,282
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305 Education
Programme 88 - Education Planning Governance and service delivery
Project 8 - Governance & Service Delivery

Programme	Project	Sub Project	Code	Item	Object/ Code/ Description	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
					Recurrent Expenditure	2,595,788	2,836,000	3,497,710	3,735,421	4,014,305
					Personal Emoluments	2,297,185	2,186,000	2,614,710	2,794,761	3,010,832
88	8	0	1001		Salaries and wages	2,191,185	1,892,000	2,221,710	2,288,361	2,357,012
			1003		Other allowances	106,000		-		
				1	Cost of living allowances	-	128,000	378,000	491,400	638,820
				2	Other allowances	-	50,000	15,000	15,000	15,000
				3	Allowances for leave saved	-	116,000			
					Travelling Expences	9,993	200,000	383,000	390,660	398,473
			1101		Domestic	9,993	200,000	383,000	390,660	398,473
					Supplies	93,189	300,000	300,000	330,000	363,000
			1201		Stationary and office requisites	-	100,000	100,000	110,000	121,000
			1202		Fuel and lubricants	93,189	200,000	200,000	220,000	242,000
					Contractual Services	195,421	150,000	200,000	220,000	242,000
			1407		Others	195,421	150,000	200,000	220,000	242,000
					Capital Expenditure	-	36,000,000	-	-	-
					Other Capital Expenditure	-	36,000,000	-	-	-
			2503		Other (Aids of UNICEF)					
				1	Galle		13,000,000			
				2	Matara		13,000,000			
				3	Hambantota		10,000,000			
					Project Total	2,595,788	38,836,000	3,497,710	3,735,421	4,014,305
Financing -					11 Domestic fund	2,595,788	38,836,000	3,497,710	3,735,421	4,014,305

305 Education

Summary of expenditure under programmes and projects

Programme No	Programme/Project name	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
	Recurrent Expenditure	7,161,932,989	7,215,929,000	7,576,556,069	8,110,243,211	8,755,291,350
03	Provincial Administration	186,773,710	191,481,000	240,655,911	260,046,168	283,230,420
1	General administration and establishment services	186,773,710	191,481,000	240,655,911	260,046,168	283,230,420
80	Primary Education	2,659,164,618	2,524,899,000	2,681,025,360	2,868,704,591	3,095,008,822
2	Primary Education	2,659,164,618	2,524,899,000	2,681,025,360	2,868,704,591	3,095,008,822
81	Secondary Education	4,280,980,234	4,457,839,000	4,607,318,774	4,930,856,107	5,322,941,473
3	Secondary Education	4,280,980,234	4,457,839,000	4,607,318,774	4,930,856,107	5,322,941,473
87	Increasing access to and participation in education	21,080,362	21,924,000	20,412,314	22,250,003	24,319,047
5	Special education	1,945,621	4,945,000	4,251,177	4,609,332	5,035,645
6	Non- formal education	19,134,741	16,979,000	16,161,137	17,640,671	19,283,402
88	Education planning governance and service delivery	13,934,065	19,786,000	27,143,710	28,386,341	29,791,588
7	Education planning & research	11,338,277	16,950,000	23,646,000	24,650,920	25,777,282
8	Governance and service delivery	2,595,788	2,836,000	3,497,710	3,735,421	4,014,305
	Capital Expenditure	12,106,249	39,000,000	3,000,000	-	-
03	Provincial Administration	1,877,642	3,000,000	3,000,000	-	-
1	General administration and establishment services	1,877,642	3,000,000	3,000,000	-	-
81	Secondary Education	10,228,607	-	-	-	-
3	Secondary Education	10,228,607	-	-	-	-
88	Education planning governance and service delivery	-	36,000,000	-	-	-
7	Education planning & research	-	36,000,000	-	-	-
8	Governance and service delivery	-	36,000,000	-	-	-
	Total Expenditure	7,174,039,238	7,254,929,000	7,579,556,069	8,110,243,211	8,755,291,350

Categorywise Expenditure Summary

Object No	Object	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)	2010 Projection Rs	2011 Projection Rs
	Recurrent Expenditure	7,161,932,989	7,215,929,000	7,576,556,069	8,110,243,211	8,755,291,350
10	Personal Emoluments	6,902,772,771	6,814,134,000	7,200,722,069	7,715,125,191	8,339,070,015
11	Travelling Expences	18,211,847	20,800,000	39,859,000	40,656,180	41,469,304
12	Supplies	8,906,847	11,070,000	19,816,000	21,797,600	23,977,360
13	Maintenance Expenditure	175,769,684	301,670,000	225,984,000	233,471,740	241,662,922
14	Contractual Services	33,506,621	31,495,000	51,331,000	56,464,100	62,110,510
15	Transfers	8,065,200	13,550,000	15,246,000	16,770,600	18,447,660
19	Other Recurrent Expenditure	14,700,019	23,210,000	23,598,000	25,957,800	28,553,580
	Capital Expenditure	12,106,249	39,000,000	3,000,000	-	-
	Rehabilitation and Improvement of					
20	Capital Assets	11,613,778	1,000,000	1,000,000	-	-
21	Acquisition of Capital Assets	492,471	2,000,000	2,000,000	-	-
25	Other Capital Expenditure	-	36,000,000	-	-	-
	Total Expenditure	7,174,039,238	7,254,929,000	7,579,556,069	8,110,243,211	8,755,291,350

Financing	2007 Actual Expenditure (Rs.)	2008 Estimate (Rs.)	2009 Estimate (Rs.)
Appropriation act			
11 Domestic fund	7,174,039,238	7,254,929,000	7,579,556,069
Special law services			
21 Domestic fund	0	0	0
Total financing	7,174,039,238	7,254,929,000	7,579,556,069

Summary of cadre under the heads

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	204	187	229
Tertiary Level	966	968	623
Secondary Level	23,490	24,269	26,209
Primary Level	1,012	1,206	821
Total	25,672	26,630	27,882

305 Summary of cadre under the heads

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	204	187	229
Tertiary Level	966	968	623
Secondary Level	23,490	24,269	26,209
Primary Level	1,012	1,206	821
Total Cadre	25,672	26,630	27,882

305-03-1 Summary of cadre under the project

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	13	13	72
Tertiary Level	13	13	13
Secondary Level	462	479	610
Primary Level	172	173	180
Total Cadre	660	678	875

305-80-2 Summary of cadre under the project

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	20	20	16
Tertiary Level	138	140	106
Secondary Level	8858	9219	9437
Primary Level	80	151	99
Total Cadre	9096	9530	9658

305-81-3 Summary of cadre under the project

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	120	120	107
Tertiary Level	815	815	504
Secondary Level	14145	14561	16142
Primary Level	760	882	542
Total Cadre	15840	16378	17295

305-87-5 Summary of cadre under the project

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	13	6	7
Tertiary Level	0	0	0
Secondary Level	12	0	8
Primary Level	0	0	0
Total Cadre	25	6	15

305-87-6 Summary of cadre under the project

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	12	5	6
Tertiary Level	0	0	0
Secondary Level	13	10	2
Primary Level	0	0	0
Total Cadre	25	15	8

305-88-7 Summary of cadre under the project

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	14	18	14
Tertiary Level	0	0	0
Secondary Level	0	0	8
Primary Level	0	0	0
Total Cadre	14	18	22

305-88-8 Summary of cadre under the project

Staff Category	2007 No. of Actual Cadre	2008 Estimated Cadre	2009 Estimated Cadre
Senior Level	12	5	7
Tertiary Level	0	0	0
Secondary Level	0	0	2
Primary Level	0	0	0
Total Cadre	12	5	9