

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010...

- ...

2. Major Services to be provided (Outputs) for 2011-2013

Programme XX1: Policy and Strategy

- ...
- ...
- ...

Programme XX2:

- ...
- ...
- ...

Programme XX3:

- ...
- ...
- ...

Programme XX4:

- ...
- ...
- ...

3. Major Constraints and Challenges and how they are being addressed

- ...
- ...
- ...

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme XX1: Policy and Strategy

- ...
- ...

Programme XX2:

- ...
- ...

Programme XX3:

- ...
- ...

Programme XX4:

- ...
- ...

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs		Rs		Rs	
		2010 Revised Estimates	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned	
XX1	Policy and Strategy						
XX2	...						
XX201	...						
XX202	...						
XX3	...						
XX4	...						
	Total						

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2010	2011	2010	2011
XX1	Policy and Strategy				
XX2	...				
XX201	...				
XX202	...				
XX3	...				
XX4	...				
	Total Funded Positions				

PART B: SERVICES TO BE PROVIDED (OUPUTS) AND PERFORMANCE INFORMATION (Outcomes / Delivery Units / Outputs / Performance Indicators and Targets)

PROGRAMME XX1: Policy and Strategy						
<p>Outcomes:</p> <p>- ...</p> <p>- ...</p> <p>- ...</p>						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Indicators (Service Standards)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
	O1:	P1:				
	O2:	P1:				
	O3:	P1:				
	O4:	P1:				
	O5:	P1:				
		P2:				
		P3:				

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs		Rs		Rs	
		2010 Revised Estimates	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned	
21	Compensation of Employees						
22	Goods and Services						
24	Interest						
25	Subsidies						
26	Grants						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						
	Total						

SUMMARY FOR YEAR 2011

Code	Programmes	Rs		Rs		Rs	
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]		
XX1	Policy and Strategy						
XX2	...						
XX3	...						
XX4	...						
	Total						

Programme XX1: Policy and Strategy

Item No.	Details	Rs		Rs		Rs	
		2010 Revised Estimates	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned	
21	Compensation of Employees						
21110	Personal Emoluments						
	<i>of which</i>						
21110001	<i>Basic Salary</i>						
21110003	<i>Extra Remuneration</i>						
21110004	<i>Allowances</i>						
21110005	<i>Extra Assistance</i>						
21110009	<i>End-of-Year Bonus</i>						
21111	Other Staff Costs						
	<i>of which</i>						
21111001	<i>Wages</i>						
21111002	<i>Travelling and Transport</i>						
21111100	<i>Overtime</i>						
21111200	<i>Staff Welfare</i>						
22	Goods and Services						
22010	Cost of Utilities						
	<i>of which</i>						
22010001	<i>Electricity and Gas Charges</i>						
22010002	<i>Telephone</i>						
22010003	<i>Water Charges</i>						
22020	Fuel and Oil						
22020001	<i>Vehicles</i>						
22030	Rent						
	<i>of which</i>						
22030001	<i>Rental of Building</i>						
22030002	<i>Rental of Parking Slots</i>						
22040	Office Equipment and Furniture						
	<i>of which</i>						
22040001	<i>Office Equipment</i>						
22040002	<i>Office Furniture</i>						
22050	Office Expenses						
	<i>of which</i>						
22050001	<i>Postage</i>						
22050003	<i>Office Sundries</i>						
22060	Maintenance						
	<i>of which</i>						
22060001	<i>Buildings</i>						
22060003	<i>Plant and Equipment</i>						
22060004	<i>Vehicles and Motorcycles</i>						
22060005	<i>IT Equipment</i>						
22060006	<i>Furniture, Fixtures and Fittings</i>						
22070	Cleaning Services						

MINISTRY / DEPARTMENT – continued

22070006	<i>Cleaning of Office Premises</i>					
22100	Publications and Stationery					
	<i>of which</i>					
22100001	<i>Paper and Materials</i>					
22100002	<i>News Service</i>					
22100003	<i>Printing and Stationery</i>					
22100004	<i>Books and Periodicals</i>					
22100005	<i>Public Notices</i>					
22100006	<i>Publications</i>					
22120	Fees					
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>					
22120007	<i>Fees for Training</i>					
22120013	<i>Fees icw Examination and Interview</i>					
22900	Other Goods and Services					
	<i>of which</i>					
22900001	<i>Uniforms</i>					
22900004	<i>Catering</i>					
22900024	<i>Service Charges (MARS)</i>					
22900099	<i>Miscellaneous Expenses</i>					
26	Grants					
26323	Extra Budgetary Units					
26323202	<i>Food Security Fund</i>					
31	Acquisition of Non-Financial Assets					
31122	Other Machinery and Equipment					
31122802	<i>Acquisition of IT Equipment</i>					
31132	Intangible Fixed Assets					
	<i>of which</i>					
31132401	<i>e-Government Projects</i>					
31132801	<i>Acquisition of Software</i>					
	Total					

PART D: INPUTS - HUMAN RESOURCES

FUNDED POSITIONS BY PROGRAMMES / SUB-PROGRAMMES AND SALARY CATEGORIES

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2010	2011	2010	2011	2010	2011	2010	2011
XX1	Policy and Strategy								
XX2	...								
XX201	...								
XX202	...								
XX3	...								
XX4	...								
Total Funded Positions									

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	No of established posts	Funded Positions			
			2010	2011	2012	2013
PROGRAMME XX1: POLICY AND STRATEGY						
PROGRAMME XX2:						
Sub Programme XX201:						
Sub Programme XX202:						
PROGRAMME XX3:						
PROGRAMME XX4:						
Total Funded Positions						