

*Financial Progress - 2006*

**Financial Performance - 2006**

Description	2005 Actual (Rs.000)	2006 Estimate (Provision) (Rs.000)	Actual upto 30.09.2006 (Rs.000)
<b>Project 01 - Minister's Office</b>			
Personal Emoluments	7,830	9,427	5,271
Travelling Expenses	724	1,500	644
Supplies	4,722	4,375	2,996
Maintenance Expenditure	2,348	2,825	1,334
Contract Services	2,445	3,650	1,385
Other Recurrent Expenditure	1,530	1,810	974
<b>Total Recurrent Expenditure</b>	<b>19,599</b>	<b>23,587</b>	<b>12,604</b>
<b>Capital Expenditure</b>	<b>2,602</b>	<b>3,650</b>	<b>2,360</b>
<b>Grand Total for Project 1</b>	<b>22,201</b>	<b>27,237</b>	<b>14,964</b>
<b>Project 02 - General Administration &amp; Establishment Services</b>			
Personal Emoluments	27,487	32,837	25,582
Travelling Expenses	346	1,000	584
Supplies	3,549	5,475	1,356
Maintenance Expenditure	3,652	5,100	3,906
Contract Services	9,618	11,900	9,995
Other Recurrent Expenditure	2,744	3,700	1,191
<b>Total Recurrent Expenditure</b>	<b>47,396</b>	<b>60,012</b>	<b>42,614</b>
<b>Capital Expenditure</b>	<b>21,953</b>	<b>46,050</b>	<b>8,312</b>
<b>Grand Total for Project 2</b>	<b>69,349</b>	<b>106,062</b>	<b>50,926</b>
<b>Project 03 - Public Administration</b>			
Personal Emoluments	48,526	51,975	43,393
Travelling Expenses	674	750	498
Supplies	4,000	4,900	3,119
Maintenance Expenditure	1,224	2,550	653
Contract Services	6,781	8,200	4,353
Other Recurrent Expenditure	35,018	90,550	39,889
<b>Total Recurrent Expenditure</b>	<b>96,223</b>	<b>158,925</b>	<b>91,905</b>
<b>Capital Expenditure</b>	<b>11,480</b>	<b>66,700</b>	<b>5,605</b>
<b>Grand Total for Project 3</b>	<b>107,703</b>	<b>225,625</b>	<b>97,510</b>

Description	2005 Actual (Rs.000)	2006 Estimate (Provision) (Rs.000)	Actual upto 30.09.2005 (Rs.000)
<b>Project 04 - Public Officer's Reserve &amp; Attached Office</b>			
Personal Emoluments	4,069	34,595	2,790
Other Recurrent Expenditure	533	3,245	0
<b>Total Recurrent Expenditure</b>	4,602	37,840	2,790
<b>Grand Total for Project 1</b>	4,602	37,840	2,790
<b>Project 05 - Donar Funds Capital Project</b>			
Capital Expenditure - CADREP Project		287,888	14,227
Capital Expenditure - SCAP Project		150,000	29,735
<b>Grand Total for Project 2</b>		437,888	43,962

