

## Estimated receipts and expenditure for the Northern Provincial Council

### Provincial Disaggregation of Estimated Total Receipts

Item	2009
Total Revenue	-
Taxes on Domestic Goods and Services	
License Taxes and Others	
Return on Government Assets	
Sale Proceeds and Charges	
Provincial Council Revenue	
Central Government Revenue	
Capital Revenue	
Total Grants	10,377,776,000.00
Block Grants	8,348,664,000.00
Criteria Based Grant	331,627,000.00
Provincial Specific Development Grant	1,255,085,000.00
Health Sector Development Project (HSDF) - GOSL WB	127,000,000.00
Establishment of 1000 Schools-1000 Schools-GOSL	-
Transforming School Edu. as the Foundation of Know. Hub (TSEP) - GOSL WB Aus Aid	-
Corporate Social Responsibility	-
Construction of Kaithady Building - GOSL	-
Education Sector Development Grant	208,000,000.00
General Education Modernization Project (GEMP) - WB	-
Nawodaya	12,000,000.00
UNFPA	-
NPC Building Complex	-
TSEP	-
UNICEF	95,400,000.00
Northern Road Connectivity Project - GOSL ADB	-
<b>Grand Total</b>	<b>10,377,776,000.00</b>

### Provincial Disaggregation of Estimated Total Expenditure

Item	2009
Type	Recurrent
Governor's Secretariat	41,102,000.00
Provincial Co-operative Employees Commission	2,921,000.00
Provincial Public Service Commission	10,395,000.00
Chief Secretary's Secretariat	12,100,000.00
Office of the Deputy Chief Secretary - Finance	445,861,000.00
Office of the Deputy Chief Secretary - Planning	22,852,000.00
Office of the Deputy Chief Secretary - Administration	18,236,000.00
Office of the Deputy Chief Secretary - Personnel Training	-
Provincial Department of Motor Traffic	10,277,000.00
Provincial Department of Revenue	4,525,000.00
Provincial Internal Audit Unit	13,217,000.00
Management Development and Training Unit	9,100,000.00
Office of the Deputy Chief Secretary - Engineering	-

Provincial Ministry of Agriculture and Agrarian Services, and Animal Husbandry	15,343,000.00
Provincial Department of Agriculture	89,968,000.00
Provincial Department of Animal Production and Health	83,265,000.00
Provincial Department of Irrigation	172,136,000.00
Provincial Department of Land Administration	45,809,000.00
Provincial Ministry of Education, Cultural Affairs, Sports and Youth	38,005,000.00
Provincial Department of Education	4,455,477,000.00
Provincial Department of Sports	20,775,000.00
Provincial Ministry of Health, Indigenous Medicine, Social Services	13,093,000.00
Provincial Department of Health Services	1,509,394,000.00
Provincial Department of Indigenous Medicine	42,676,000.00
Provincial Ministry of Infrastructure Development	7,901,000.00
Provincial Department of Buildings	49,624,000.00
Provincial Department of Road Development	86,336,000.00
Chief Minister's Ministry - Local Government, Industries and Enterprise	20,446,000.00
Provincial Department of Local Government	767,654,000.00
Provincial Department of Co-operative Development	66,327,000.00
Provincial Department of Industries	50,427,000.00
Provincial Department of Social Services	146,688,000.00
Provincial Department of Probation and Child Care Services	37,065,000.00
Provincial Department of Rural Development	39,649,000.00
Provincial Ministry of Women Affairs, Rehabilitation, Social Services	
Provincial Ministry of Fisheries, Transport, Trade and Commerce	
Provincial Council Secretariat	
Total	8,348,644,000.00
<b>Grand Total</b>	

2010	2011	2012	2013
-	-	-	2,208,000,000.00
			1,814,000,000.00
			206,000,000.00
			52,246,000.00
			129,196,000.00
			-
			6,558,000.00
			-
12,371,991,000.00	11,143,345,000.00	10,610,785,000.00	13,878,295,000.00
8,967,302,000.00	9,153,845,000.00	8,556,785,000.00	12,163,295,000.00
309,862,000.00	275,000,000.00	294,000,000.00	195,000,000.00
1,441,305,000.00	1,150,000,000.00	1,302,000,000.00	1,030,000,000.00
1,081,432,000.00	-	5,000,000.00	100,000,000.00
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
300,000,000.00	80,500,000.00	144,000,000.00	-
-	-	-	-
25,000,000.00	30,000,000.00	50,000,000.00	35,000,000.00
45,970,000.00	45,000,000.00	40,000,000.00	-
-	100,000,000.00	-	-
-	-	-	310,000,000.00
201,120,000.00	309,000,000.00	219,000,000.00	45,000,000.00
-	-	-	-
<b>12,371,991,000.00</b>	<b>11,143,345,000.00</b>	<b>10,610,785,000.00</b>	<b>16,086,295,000.00</b>

	2010		2011
Capital	Recurrent	Capital	Recurrent
6,000,000.00	46,370,000.00	12,500,000.00	48,837,500.00
250,000.00	2,730,000.00	300,000.00	2,646,000.00
250,000.00	11,850,000.00	300,000.00	11,663,500.00
500,000.00	14,025,000.00	1,000,000.00	12,238,500.00
91,020,000.00	552,975,000.00	111,212,000.00	485,638,000.00
206,592,000.00	27,870,000.00	181,905,000.00	28,699,000.00
35,250,000.00	20,090,000.00	23,500,000.00	24,389,500.00
-			
250,000.00	9,377,000.00	300,000.00	9,598,000.00
-	3,950,000.00	-	4,800,000.00
250,000.00	14,961,000.00	300,000.00	12,967,000.00
250,000.00	12,180,000.00	1,000,000.00	10,848,000.00
-			

41,250,000.00	16,450,000.00	38,500,000.00	16,110,000.00
21,500,000.00	94,289,000.00	26,550,000.00	90,034,000.00
31,500,000.00	95,000,000.00	36,550,000.00	95,239,000.00
96,500,000.00	179,600,000.00	96,550,000.00	170,624,000.00
6,250,000.00	42,259,000.00	6,300,000.00	47,655,000.00
13,250,000.00	43,679,000.00	15,550,000.00	98,772,000.00
367,250,000.00	4,654,018,000.00	523,850,000.00	4,699,894,500.00
5,250,000.00	25,039,000.00	10,300,000.00	24,977,600.00
250,000.00	12,487,000.00	500,000.00	14,538,000.00
346,500,000.00	1,653,455,000.00	1,418,882,000.00	1,875,176,000.00
52,750,000.00	55,933,000.00	33,800,000.00	56,891,600.00
22,250,000.00	16,088,000.00	14,500,000.00	9,816,000.00
14,500,000.00	53,265,000.00	1,550,000.00	52,672,000.00
201,500,000.00	98,050,000.00	351,550,000.00	79,669,000.00
20,250,000.00	29,793,000.00	21,500,000.00	19,914,500.00
185,850,000.00	811,612,000.00	181,550,000.00	756,542,000.00
29,000,000.00	62,039,000.00	23,550,000.00	88,287,000.00
28,500,000.00	51,570,000.00	23,550,000.00	52,954,000.00
101,500,000.00	157,116,000.00	101,550,000.00	157,877,000.00
81,400,000.00	47,500,000.00	114,190,000.00	43,916,000.00
21,500,000.00	51,682,000.00	31,550,000.00	49,960,800.00
2,029,112,000.00	8,967,302,000.00	3,404,689,000.00	9,153,845,000.00
<b>10,377,756,000.00</b>		<b>12,371,991,000.00</b>	

2014	2015	2016	2017
2,150,000,000.00	347,400,000.00	430,000,000.00	545,000,000.00
1,710,000,000.00	5,000,000.00	33,000,000.00	48,000,000.00
300,000,000.00	245,000,000.00	250,000,000.00	300,000,000.00
43,000,000.00	53,200,000.00	54,500,000.00	78,000,000.00
96,000,000.00	43,200,000.00	92,000,000.00	115,000,000.00
-			
1,000,000.00			
-	1,000,000.00	500,000.00	4,000,000.00
15,526,000,000.00	15,535,690,000.00	20,869,880,000.00	19,360,117,000.00
13,650,000,000.00	12,800,000,000.00	16,174,230,000.00	16,476,737,000.00
280,000,000.00	400,000,000.00	475,000,000.00	551,200,000.00
1,035,000,000.00	1,440,000,000.00	3,199,300,000.00	1,657,180,000.00
180,000,000.00	355,000,000.00	365,000,000.00	360,000,000.00
-			
-	364,660,000.00	465,000,000.00	315,000,000.00
-	-	30,000,000.00	-
-	150,000,000.00	150,000,000.00	-
-			
-	-	-	-
35,000,000.00			
-			
290,000,000.00			
56,000,000.00	26,030,000.00	11,350,000.00	-
	-	-	-
<b>17,676,000,000.00</b>	<b>15,883,090,000.00</b>	<b>21,299,880,000.00</b>	<b>19,905,117,000.00</b>

	2012		2013
Capital	Recurrent	Capital	Recurrent
17,000,000.00	54,200,000.00	52,000,000.00	64,000,000.00
500,000.00	3,338,000.00	500,000.00	4,300,000.00
500,000.00	12,227,000.00	500,000.00	14,160,000.00
1,000,000.00	14,670,500.00	1,000,000.00	17,995,000.00
426,150,000.00	784,909,000.00	357,900,000.00	1,349,290,000.00
383,100,000.00	31,924,000.00	258,600,000.00	40,008,200.00
5,500,000.00	26,925,000.00	5,500,000.00	30,850,000.00
			-
500,000.00	10,565,000.00	500,000.00	17,314,500.00
-	3,625,000.00	-	4,985,000.00
500,000.00	12,640,000.00	500,000.00	18,550,000.00
1,000,000.00	9,000,000.00	500,000.00	13,300,000.00
			42,000.00

15,500,000.00	16,200,000.00	17,500,000.00	18,350,000.00
51,750,000.00	93,000,000.00	67,750,000.00	122,040,000.00
31,750,000.00	94,890,000.00	35,750,000.00	110,060,000.00
31,750,000.00	187,357,000.00	34,750,000.00	196,250,000.00
500,000.00	55,008,000.00	500,000.00	59,170,000.00
6,750,000.00	116,737,000.00	10,250,000.00	127,955,300.00
311,000,000.00	5,035,665,000.00	444,500,000.00	5,675,220,000.00
15,500,000.00	29,170,500.00	17,500,000.00	33,950,000.00
500,000.00	18,251,000.00	500,000.00	20,165,000.00
296,750,000.00	2,165,400,000.00	296,750,000.00	2,515,550,000.00
28,000,000.00	74,859,000.00	34,500,000.00	88,655,000.00
45,500,000.00	9,025,000.00	50,500,000.00	13,065,000.00
1,750,000.00	56,716,000.00	1,750,000.00	64,800,000.00
151,750,000.00	83,380,000.00	131,750,000.00	91,100,000.00
500,000.00	27,220,000.00	500,000.00	26,465,000.00
100,750,000.00	825,353,000.00	168,750,000.00	888,500,000.00
6,750,000.00	96,102,000.00	2,750,000.00	106,390,000.00
16,750,000.00	48,128,000.00	15,000,000.00	53,530,000.00
16,750,000.00	238,500,000.00	21,750,000.00	264,000,000.00
21,750,000.00	39,500,000.00	21,750,000.00	50,465,000.00
1,750,000.00	54,300,000.00	1,750,000.00	62,820,000.00
			-
			-
			-
1,989,500,000.00	10,328,785,000.00	2,054,000,000.00	12,163,295,000.00
<b>11,143,345,000.00</b>		<b>12,382,785,000.00</b>	

<b>2018</b>
750,000,000.00
63,000,000.00
340,000,000.00
85,000,000.00
255,000,000.00
7,000,000.00
22,494,061,000.00
18,650,939,000.00
551,200,000.00
2,829,872,000.00
324,800,000.00
55,000,000.00
20,000,000.00
-
45,000,000.00
-
17,250,000.00
<b>23,244,061,000.00</b>

	<b>2014</b>		<b>2015</b>
<b>Capital</b>	<b>Recurrent</b>	<b>Capital</b>	<b>Recurrent</b>
52,000,000.00	83,969,000.00	5,200,000.00	124,917,000.00
300,000.00	9,535,000.00	100,000.00	9,535,000.00
300,000.00	20,040,000.00	100,000.00	23,953,000.00
1,000,000.00	25,120,000.00	200,000.00	94,189,000.00
135,350,000.00	743,419,000.00	160,100,000.00	66,751,000.00
395,450,000.00	53,353,000.00	217,600,000.00	40,859,000.00
3,300,000.00	35,723,000.00	100,000.00	
-	-	-	24,183,000.00
300,000.00	34,995,000.00	100,000.00	43,409,000.00
-	2,947,000.00	100,000.00	2,947,000.00
300,000.00	20,460,000.00	100,000.00	
300,000.00	20,176,000.00	100,000.00	
300,000.00	12,636,000.00	100,000.00	14,625,000.00

14,300,000.00	54,613,000.00	5,200,000.00	53,132,000.00
61,300,000.00	171,043,000.00	60,100,000.00	209,929,000.00
31,300,000.00	125,817,000.00	30,100,000.00	155,490,000.00
31,300,000.00	230,507,000.00	30,100,000.00	267,016,000.00
4,300,000.00	73,775,000.00	3,100,000.00	77,737,000.00
5,800,000.00	205,926,000.00	9,500,000.00	210,165,000.00
445,300,000.00	6,182,548,000.00	559,500,000.00	7,156,044,000.00
14,300,000.00	35,862,000.00	14,500,000.00	55,382,000.00
300,000.00	57,915,000.00	5,200,000.00	59,345,000.00
211,300,000.00	3,314,152,000.00	389,500,000.00	3,651,836,000.00
27,300,000.00	160,890,000.00	28,100,000.00	201,089,000.00
40,300,000.00	-	-	
1,300,000.00	66,600,000.00	100,000.00	83,817,000.00
61,300,000.00	116,211,000.00	100,100,000.00	242,536,000.00
3,300,000.00	75,495,000.00	35,200,000.00	72,117,000.00
121,300,000.00	917,519,000.00	97,400,000.00	1,258,949,000.00
5,600,000.00	117,322,000.00	4,100,000.00	133,122,000.00
10,300,000.00	62,557,000.00	10,100,000.00	77,550,000.00
17,300,000.00	269,026,000.00	16,100,000.00	323,258,000.00
17,300,000.00	107,400,000.00	33,400,000.00	114,843,000.00
1,300,000.00	65,070,000.00	25,100,000.00	77,980,000.00
-	-	-	
-	55,429,000.00	35,200,000.00	75,231,000.00
-	117,950,000.00	200,000.00	121,064,000.00
1,715,000,000.00	13,646,000,000.00	1,875,800,000.00	15,123,000,000.00
<b>13,878,295,000.00</b>		<b>15,521,800,000.00</b>	



	2016		2017	
Capital	Recurrent	Capital	Recurrent	
8,000,000.00	56,849,000.00	2,000,000.00	57,309,000.00	
1,000,000.00	9,304,000.00	2,000,000.00	10,492,000.00	
1,000,000.00	28,734,000.00	1,000,000.00	27,000,000.00	
203,000,000.00	91,670,000.00	156,000,000.00	96,556,000.00	
271,030,000.00	30,480,000.00	286,350,000.00	552,525,000.00	
1,000,000.00	47,000,000.00	2,000,000.00	47,200,000.00	
1,000,000.00	27,000,000.00	3,000,000.00	28,600,000.00	
1,000,000.00	41,000,000.00	2,000,000.00	43,500,000.00	
-	17,450,000.00	2,000,000.00	16,100,000.00	
1,000,000.00	13,500,000.00	2,000,000.00	14,800,000.00	

8,000,000.00	49,000,000.00	38,000,000.00	46,386,000.00
84,000,000.00	246,072,000.00	244,500,000.00	244,533,000.00
43,000,000.00	207,000,000.00	117,000,000.00	217,891,000.00
43,000,000.00	310,000,000.00	58,000,000.00	311,000,000.00
6,000,000.00	87,000,000.00	4,500,000.00	85,126,000.00
14,000,000.00	240,129,000.00	19,000,000.00	233,745,000.00
643,660,000.00	9,002,502,000.00	1,438,500,000.00	9,372,245,000.00
20,000,000.00	55,000,000.00	24,000,000.00	64,881,000.00
8,000,000.00	52,494,000.00	8,000,000.00	47,495,000.00
634,000,000.00	4,542,000,000.00	1,170,500,000.00	4,882,395,000.00
40,000,000.00	232,449,000.00	102,000,000.00	231,065,000.00
1,000,000.00	112,124,000.00	2,000,000.00	117,000,000.00
137,000,000.00	284,122,000.00	345,300,000.00	242,800,000.00
49,000,000.00	57,491,000.00	67,000,000.00	63,138,000.00
157,000,000.00	1,816,200,000.00	230,500,000.00	1,840,162,000.00
7,000,000.00	155,547,000.00	7,000,000.00	153,482,000.00
15,000,000.00	78,000,000.00	16,500,000.00	74,560,000.00
23,000,000.00	336,000,000.00	33,000,000.00	367,625,000.00
29,000,000.00	106,310,000.00	34,000,000.00	106,500,000.00
36,000,000.00	92,217,000.00	33,000,000.00	85,839,000.00
50,000,000.00	50,586,000.00	43,000,000.00	48,587,000.00
200,000,000.00	99,000,000.00	202,000,000.00	114,200,000.00
2,735,690,000.00	18,574,230,000.00	4,695,650,000.00	19,844,737,000.00
<b>17,858,690,000.00</b>		<b>23,269,880,000.00</b>	

	2018	
Capital	Recurrent	Capital
2,000,000.00	63,613,000.00	2,000,000.00
1,000,000.00	12,451,000.00	200,000.00
1,000,000.00	27,319,000.00	1,000,000.00
6,000,000.00	112,169,000.00	145,000,000.00
378,380,000.00	1,118,047,000.00	448,322,000.00
1,500,000.00	56,405,000.00	1,500,000.00
3,000,000.00	21,837,000.00	12,000,000.00
1,000,000.00	43,152,000.00	2,500,000.00
1,000,000.00	16,018,000.00	600,000.00
1,500,000.00	14,880,000.00	1,500,000.00

8,000,000.00	49,254,000.00	61,000,000.00
139,500,000.00	258,727,000.00	162,000,000.00
86,000,000.00	257,932,000.00	133,500,000.00
48,000,000.00	314,900,000.00	117,500,000.00
5,000,000.00	89,665,000.00	5,750,000.00
20,000,000.00	315,700,000.00	23,500,000.00
579,500,000.00	10,717,122,000.00	555,000,000.00
17,000,000.00	78,026,000.00	31,500,000.00
8,000,000.00	48,802,000.00	1,500,000.00
699,500,000.00	5,382,076,000.00	705,800,000.00
37,000,000.00	288,283,000.00	72,500,000.00
2,000,000.00	132,310,000.00	19,500,000.00
202,000,000.00	493,897,000.00	478,750,000.00
50,000,000.00	68,878,000.00	132,200,000.00
202,500,000.00	1,847,082,000.00	272,500,000.00
7,000,000.00	163,801,000.00	4,000,000.00
17,000,000.00	81,910,000.00	37,000,000.00
27,000,000.00	397,860,000.00	42,000,000.00
42,000,000.00	136,680,000.00	101,500,000.00
32,000,000.00	96,161,000.00	41,000,000.00
	44,574,000.00	1,000,000.00
58,000,000.00		
200,000,000.00	161,408,000.00	229,500,000.00
2,883,380,000.00	22,910,939,000.00	3,843,122,000.00
<b>22,728,117,000.00</b>		<b>26,754,061,000.00</b>