

Estimated receipts and expenditure for the Southern Provincial Council

Provincial Disaggregation of Estimated Total Receipts

Item	2009
Total Revenue	3,589,000,000.00
Taxes on Domestic Goods and Services	2,446,000,000.00
License Fees and Others	493,400,000.00
Revenue on Government Assets	73,733,000.00
Sales and Charges	575,867,000.00
Capital Charges	-
Total Grants	13,996,756,000.00
Block Grant	10,343,973,000.00
Criteria Based Grant	425,993,000.00
Provincial Specific Development Grant	1,178,300,000.00
Project Funds	2,048,490,000.00
Other Receipts	76,279,000.00
Grand Total	17,662,035,000.00

Provincial Disaggregation of Estimated Total Expenditure

Item	2009
Type	Recurrent
Hon. Governor	29,280,000.00
Provincial Secretariat	94,737,000.00
Provincial Public Service Commission	12,240,000.00
Co-operative Employees Commission	2,772,000.00
Chief Minister and Ministry of Finance and Planning, Law and Order, Local Govern	187,203,000.00
Department of ayurveda	215,890,000.00
Department of Health Services	2,442,812,000.00
Department of Local Government	721,712,000.00
Department of Indigenous Medicine	-
Ministry of Land, Agriculture, Land Development, Irrigation, Highways, Informat	35,351,000.00
Ministry of Education, Land & Land Development, Provincial Roads, and Informa	-
Department of Land Commissioner	53,202,000.00
Ministry of Education and Cultural, Supply and Distribution of Food, Trade and C	309,804,000.00
Department of Education	7,576,556,069.00
Ministry of Agriculture, Agrarian Development, Animal Production and Develop	-
Ministry of Fisheries, Animal Production & Development, Environment, Rural Inc	-
Department of Animal Production & Animal Health	90,554,000.00
Department of Industrial Development	138,566,000.00
Deputy Secretary Industries	-
Ministry of Agriculture, Agrarian Development, Irrigation, Water Supply and Dra	-
Department of Agriculture	127,965,000.00
Department of Irrigation	55,293,000.00
Department of Co-operative Development	80,829,000.00
Ministry of Sports & Youth Affairs, Rural Development, Cultural Arts and Affairs,	108,149,000.00
Department of Social Welfare, Probation & Child Care Services	89,309,000.00
Chief Secretary	894,035,000.00

Deputy Chief Secretary (Planning)	25,809,000.00
Deputy Chief Secretary (Engineering)	146,884,000.00
Department of Internal Auditing	12,073,000.00
Department of social services	374,155,000.00
Department of Provincial Revenue	52,569,000.00
Total	13,877,749,069.00
Grand Total	

2010	2011	2012	2013
3,710,000,000.00	1,894,000,000.00	4,681,000,000.00	5,388,500,000.00
2,680,000,000.00	505,320,000.00	3,550,500,000.00	4,239,000,000.00
332,200,000.00	453,440,000.00	483,200,000.00	530,300,000.00
77,001,000.00	106,000,000.00	77,000,000.00	71,300,000.00
620,799,000.00	829,240,000.00	570,300,000.00	547,900,000.00
-	-	-	-
13,478,350,000.00	14,643,250,000.00	13,967,989,000.00	14,837,465,000.00
10,739,214,000.00	12,783,000,000.00	11,802,989,000.00	12,908,465,000.00
397,070,000.00	325,000,000.00	347,000,000.00	295,000,000.00
1,817,066,000.00	1,450,000,000.00	1,642,000,000.00	1,229,000,000.00
525,000,000.00	85,250,000.00	176,000,000.00	405,000,000.00
93,851,000.00	176,882,000.00	171,315,000.00	198,000,000.00
17,282,201,000.00	16,714,132,000.00	18,820,304,000.00	20,423,965,000.00

	2010		2011
Capital	Recurrent	Capital	Recurrent
4,350,000.00	34,520,000.00	10,000,000.00	33,268,000.00
5,400,000.00	114,411,000.00	1,000,000.00	110,875,000.00
200,000.00	11,814,000.00	50,000.00	14,260,000.00
150,000.00	2,753,000.00	100,000.00	3,194,000.00
646,000,000.00	184,868,000.00	737,599,000.00	179,485,000.00
-			
6,000,000.00	2,567,227,000.00	5,000,000.00	2,801,832,000.00
-	811,121,000.00	-	766,883,000.00
-	194,903,000.00	-	238,125,000.00
102,600,000.00	331,449,000.00	372,000,000.00	347,741,000.00
-	-	-	-
-	48,509,000.00	-	56,078,000.00
349,150,000.00	57,391,000.00	470,200,000.00	41,869,000.00
3,000,000.00	8,006,062,000.00	5,000,000.00	8,036,362,000.00
-	40,032,000.00	94,800,000.00	35,223,000.00
-	-	-	-
-	102,962,000.00	-	106,924,000.00
-	-	-	-
-	128,481,000.00	-	131,737,000.00
-	-	-	-
-	140,201,000.00	-	153,225,000.00
-	60,471,000.00	-	59,095,000.00
-	67,244,000.00	-	80,153,000.00
81,650,000.00	112,531,000.00	204,000,000.00	109,569,000.00
-	257,883,000.00	-	258,108,000.00
763,890,000.00	739,660,000.00	528,760,000.00	577,727,000.00

1,503,450,000.00	23,095,000.00	532,000,000.00	24,076,000.00
3,100,000.00	148,908,000.00	6,000,000.00	160,914,000.00
150,000.00	8,419,000.00	150,000.00	7,444,000.00
-			
	51,683,000.00	2,800,000.00	54,863,000.00
3,469,090,000.00	14,246,598,000.00	2,969,459,000.00	14,389,030,000.00
17,346,839,069.00		17,216,057,000.00	

2014	2015	2016	2017
5,556,000,000.00	6,205,066,000.00	7,449,419,000.00	8,084,000,000.00
4,278,000,000.00	4,862,500,000.00	5,433,200,000.00	6,202,000,000.00
686,700,000.00	853,700,000.00	1,267,600,000.00	1,203,000,000.00
81,500,000.00	74,300,000.00	87,619,000.00	203,000,000.00
509,800,000.00	414,566,000.00	661,000,000.00	426,000,000.00
-	-	-	50,000,000.00
15,895,000,000.00	25,136,800,000.00	29,591,115,000.00	30,757,995,000.00
13,800,000,000.00	20,755,000,000.00	25,201,815,000.00	20,382,005,000.00
380,000,000.00	385,000,000.00	413,000,000.00	388,400,000.00
1,230,000,000.00	1,305,000,000.00	2,246,300,000.00	1,808,000,000.00
485,000,000.00	2,691,800,000.00	1,730,000,000.00	8,179,590,000.00
138,823,000.00			
21,589,823,000.00	31,341,866,000.00	37,040,534,000.00	38,841,995,000.00

	2012		2013
Capital	Recurrent	Capital	Recurrent
13,900,000.00	35,572,000.00	10,350,000.00	40,003,000.00
1,000,000.00	128,364,000.00	200,000.00	143,478,000.00
1,400,000.00	15,041,000.00	1,600,000.00	18,209,000.00
-	3,087,000.00	-	4,732,000.00
532,000,000.00	150,425,000.00	745,000,000.00	207,783,000.00
5,000,000.00	2,952,047,000.00	5,000,000.00	3,577,575,000.00
-	878,525,000.00	-	918,518,000.00
-	266,586,000.00	-	268,522,000.00
-	-	-	-
737,750,000.00	366,345,000.00	833,500,000.00	419,368,000.00
-	58,489,000.00	-	69,352,000.00
35,000,000.00	48,535,000.00	58,000,000.00	55,036,000.00
6,000,000.00	8,935,790,000.00	5,500,000.00	9,437,722,000.00
115,200,000.00	38,422,000.00	143,700,000.00	41,922,000.00
-	-	-	-
-	100,915,000.00	-	129,619,000.00
-	-	-	-
-	125,193,000.00	5,300,000.00	135,336,000.00
-	-	-	-
-	151,350,000.00	-	175,186,000.00
-	59,170,000.00	-	75,176,000.00
-	92,681,000.00	-	94,701,000.00
150,500,000.00	119,674,000.00	193,000,000.00	145,813,000.00
-	360,163,000.00	50,000.00	360,761,000.00
622,050,000.00	706,536,000.00	836,850,000.00	1,144,130,000.00

6,500,000.00	25,373,000.00	6,100,000.00	25,291,000.00
5,300,000.00	161,223,000.00	9,300,000.00	179,028,000.00
-	7,645,000.00	200,000.00	9,005,000.00
4,500,000.00	61,643,000.00	2,600,000.00	58,654,000.00
2,236,100,000.00	15,848,794,000.00	2,856,250,000.00	17,734,920,000.00
16,625,130,000.00		18,705,044,000.00	

2018
8,258,559,000.00
6,382,000,000.00
1,226,600,000.00
197,319,000.00
449,640,000.00
3,000,000.00
25,652,999,000.00
22,857,746,000.00
388,400,000.00
1,994,053,000.00
412,800,000.00
33,911,558,000.00

	2014		2015
Capital	Recurrent	Capital	Recurrent
8,700,000.00	46,212,000.00	7,600,000.00	50,952,000.00
2,200,000.00	149,806,000.00	1,700,000.00	144,465,000.00
500,000.00	24,965,000.00	130,000.00	29,033,000.00
500,000.00	6,661,000.00	100,000.00	7,520,000.00
708,000,000.00	216,052,000.00	783,200,000.00	324,359,000.00
5,000,000.00	4,104,978,000.00	1,750,000.00	4,859,188,000.00
-	1,062,187,000.00	-	1,363,490,000.00
500,000.00	286,585,000.00	150,000.00	308,644,000.00
-	-	-	
824,000,000.00	437,464,000.00	825,380,000.00	518,748,000.00
500,000.00	88,327,000.00	130,000.00	98,894,000.00
57,700,000.00	58,115,000.00	56,430,000.00	
5,500,000.00	9,641,194,000.00	1,380,000.00	10,920,713,000.00
120,200,000.00	39,037,000.00	118,930,000.00	
-	-	-	73,202,000.00
1,500,000.00	119,996,000.00	380,000.00	167,133,000.00
-	137,090,000.00	130,000.00	159,486,000.00
500,000.00	-	-	
-	-	-	54,538,000.00
-	188,078,000.00	-	218,824,000.00
1,500,000.00	74,891,000.00	380,000.00	95,294,000.00
1,000,000.00	103,152,000.00	260,000.00	106,287,000.00
167,500,000.00	142,461,000.00	169,380,000.00	163,384,000.00
100,000.00	352,994,000.00	30,000.00	405,326,000.00
697,100,000.00	1,101,048,000.00	734,480,000.00	1,247,980,000.00

4,300,000.00	27,988,000.00	2,250,000.00	31,000,000.00
2,200,000.00	177,841,000.00	5,700,000.00	179,044,000.00
200,000.00	21,485,000.00	130,000.00	29,396,000.00
3,800,000.00	71,511,000.00	970,000.00	75,666,000.00
2,613,000,000.00	18,680,118,000.00	2,710,970,000.00	21,632,566,000.00
20,347,920,000.00		21,391,088,000.00	

	2016		2017	
Capital	Recurrent	Capital	Recurrent	
7,900,000.00	55,293,000.00	8,870,000.00	53,553,000.00	
1,900,000.00	139,040,000.00	1,900,000.00	160,318,000.00	
250,000.00	33,526,000.00	250,000.00	31,007,000.00	
200,000.00	8,291,000.00	200,000.00	9,250,000.00	
1,016,500,000.00	332,087,000.00	1,411,000,000.00	409,562,000.00	
1,750,000.00	6,080,217,000.00	1,750,000.00	6,169,605,000.00	
-	2,524,990,000.00	-	2,340,023,000.00	
500,000.00	375,495,000.00	500,000.00	370,533,000.00	
2,789,300,000.00	564,981,000.00	2,305,050,000.00	515,703,000.00	
500,000.00	125,438,000.00	500,000.00	127,753,000.00	
20,250,000.00	13,899,148,000.00	17,250,000.00	13,076,967,000.00	
142,000,000.00	76,703,000.00	211,500,000.00	78,366,000.00	
5,000,000.00	250,620,000.00	500,000.00	219,363,000.00	
2,500,000.00	201,427,000.00	2,500,000.00	215,485,000.00	
125,500,000.00	68,379,000.00	303,000,000.00	57,507,000.00	
-	327,820,000.00	-	320,178,000.00	
500,000.00	128,370,000.00	500,000.00	117,704,000.00	
260,000.00	131,649,000.00	260,000.00	148,404,000.00	
136,000,000.00	218,587,000.00	204,750,000.00	205,740,000.00	
1,000,000.00	450,300,000.00	1,000,000.00	474,661,000.00	
785,750,000.00	577,240,000.00	928,250,000.00	1,440,989,000.00	

2,120,000.00	36,318,000.00	2,150,000.00	34,694,000.00
5,000,000.00	225,309,000.00	5,000,000.00	238,381,000.00
650,000.00	41,081,000.00	650,000.00	38,954,000.00
1,500,000.00	87,574,000.00	1,500,000.00	93,660,000.00
5,046,830,000.00	26,959,883,000.00	5,408,830,000.00	26,948,360,000.00
26,679,396,000.00		32,368,713,000.00	

	2018	
Capital	Recurrent	Capital
5,400,000.00	55,042,000.00	3,700,000.00
1,700,000.00	223,809,000.00	10,225,000.00
750,000.00	30,315,000.00	650,000.00
900,000.00	9,667,000.00	700,000.00
1,039,460,000.00	425,166,000.00	1,209,000,000.00
10,500,000.00	6,542,074,000.00	11,700,000.00
1,785,000.00	2,380,103,000.00	2,500,000.00
1,000,000.00	445,216,000.00	2,500,000.00
766,810,000.00	517,633,000.00	992,000,000.00
1,000,000.00	129,871,000.00	1,000,000.00
32,000,000.00	14,538,102,000.00	39,000,000.00
250,480,000.00	80,169,000.00	315,600,000.00
4,000,000.00	232,745,000.00	4,000,000.00
11,000,000.00	188,320,000.00	54,000,000.00
395,000,000.00	56,919,000.00	453,644,000.00
2,000,000.00	319,368,000.00	9,500,000.00
2,000,000.00	132,488,000.00	3,000,000.00
500,000.00	150,342,000.00	1,000,000.00
235,210,000.00	206,450,000.00	333,500,000.00
2,000,000.00	512,858,000.00	11,500,000.00
1,042,490,000.00	1,395,659,000.00	1,285,553,000.00

650,000.00	32,583,000.00	5,650,000.00
2,000,000.00	224,786,000.00	8,500,000.00
-	34,207,000.00	500,000.00
1,000,000.00	86,192,000.00	2,900,000.00
3,809,635,000.00	28,950,084,000.00	4,761,822,000.00
30,757,995,000.00		33,711,906,000.00