

Estimated receipts and expenditure for the North Central Provincial Council

Provincial Disaggregation of Estimated Total Receipts

Item	2009	2010
Total Revenue	3,444,000,000.00	1,376,200,000.00
National Building tax		
Liquor license fees in the country	24,000,000.00	30,000,000.00
Stamp revenue		
Stamp duty on transfer of property	45,000,000.00	30,000,000.00
Stamp duty on court documents	1,500,000.00	1,500,000.00
Business turnover tax	615,000,000.00	800,000,000.00
Transfer of car registration fees		
Motor Car Revenue License Fee	174,000,000.00	200,000,000.00
Other license fees	100,000.00	2,000,000.00
Betting tax	100,000.00	150,000.00
Drugs and Chemicals Tax	150,000.00	200,000.00
Land and other license fees	30,000,000.00	30,000,000.00
Housing rent	17,000,000.00	20,000,000.00
Debt and advance interest of government officials	27,000,000.00	30,000,000.00
Investment interest		
Bank interest	17,200,000.00	26,200,000.00
Sale Proceeds and Charges	1,000,000.00	2,000,000.00
Charges under the Medical Ordinance	1,000,000.00	1,000,000.00
Vehicle fines		
Business registration fees	1,000,000.00	1,000,000.00
Mineral tax	650,000.00	2,100,000.00
Income under flora and fauna ordinance	500,000.00	500,000.00
Court fines	151,000,000.00	130,000,000.00
Other receipts	57,200,000.00	60,000,000.00
Sale of used vehicles and equipment	2,000,000.00	8,000,000.00
Sale of capital assets	1,000,000.00	1,550,000.00
Total Grants	14,614,403,000.00	10,717,660,000.00
Collective grants	12,270,714,000.00	7,303,557,000.00
Criteria-based grants	369,637,000.00	268,501,000.00
Provincial Specific Development Grants	1,215,952,000.00	3,145,602,000.00
Health sector development project	109,000,000.00	116,589,000.00
Education Sector Development Grant	158,000,000.00	150,000,000.00
Asian development bank grants		1,386,000,000.00
Education Modernization world bank grant		
1000 school programme		
Japan International Cooperation Agency		
Grants on Navodya school development projects	32,500,000.00	25,000,000.00
Grants for provincial development		
Grants on estate school development projects	12,500,000.00	
UNDP		45,970,000.00
Unicef grant	2,100,000.00	3,450,000.00
NWP rural water supply and sanitation	200,000,000.00	

Grants from foreign countries		
Other grants		1,418,593,000.00
Receipts of Line Ministries		
receipts other than grants	244,000,000.00	
Receipts under Advance Accounts	-	326,722,000.00
Estimated Total revenue	18,058,403,000.00	12,420,582,000.00

Provincial Disaggregation of Estimated Total Expenditure

Item	2009	
	Recurrent	Capital
Governor's Secretariat	22,944,000.00	1,500,000.00
Provincial Council and Provincial Council Secretariat	66,709,000.00	2,000,000.00
Provincial Public Service Commission	8,037,000.00	500,000.00
Co-operative Employees Commission	3,051,000.00	100,000.00
Chief Secretary's Office	59,774,000.00	253,000,000.00
Provincial Treasury	222,147,000.00	11,300,000.00
Department of Provincial Planning and Operations	15,971,000.00	24,000,000.00
Provincial Engineering Department	56,022,000.00	3,000,000.00
Department of Provincial Internal Audit and Investigati	7,631,000.00	500,000.00
Department of Provincial Revenue	26,574,500.00	3,000,000.00
Department of education	4,146,275,000.00	330,500,000.00
Department of Local Government	296,674,000.00	151,000,000.00
Provincial Land Commissioner's Department	30,331,000.00	8,000,000.00
Department of Provincial Irrigation	31,500,000.00	90,000,000.00
Department of Cultural Affairs	-	
Department of Provincial Agriculture	60,371,000.00	35,000,000.00
Provincial Department of Animal Production and Health	78,813,000.00	25,000,000.00
Provincial Department of Health Services	1,635,699,000.00	254,930,000.00
Department of Provincial Ayurveda	101,905,000.00	55,000,000.00
Department of Probation and Child Care Services	29,714,000.00	15,000,000.00
Department of Provincial Social Services	89,020,000.00	10,000,000.00
Department of Provincial Sports	19,245,000.00	10,000,000.00
Department of Co-operative Development	33,592,000.00	6,000,000.00
Department of Provincial Industrial Development	47,618,000.00	30,000,000.00
Department of Rural Development	19,366,000.00	22,000,000.00
TOTAL	7,108,983,500.00	1,341,330,000.00
Grand total		8,450,313,500.00

2011	2012	2013	2014
1,232,799,000.00	2,247,777,000.00	2,663,892,000.00	2,705,000,000.00
	1,370,000,000.00	1,625,000,000.00	1,500,000,000.00
19,000,000.00	20,000,000.00	24,000,000.00	25,000,000.00
	190,000,000.00	225,000,000.00	200,000,000.00
31,066,000.00	45,000,000.00	52,000,000.00	65,000,000.00
1,000,000.00	5,000,000.00	2,000,000.00	4,000,000.00
700,000,000.00	6,000,000.00	6,000,000.00	7,000,000.00
	40,000,000.00	50,000,000.00	50,000,000.00
210,000,000.00	290,000,000.00	255,000,000.00	392,750,000.00
2,000,000.00	10,000.00	10,000.00	800,000.00
100,000.00	65,000.00	50,000.00	70,000.00
300,000.00	200,000.00	130,000.00	130,000.00
38,000,000.00	45,000,000.00	70,000,000.00	75,000,000.00
17,000,000.00	17,000,000.00	14,000,000.00	15,000,000.00
25,000,000.00	25,000,000.00	26,000,000.00	27,000,000.00
	35,000,000.00	90,000,000.00	35,000,000.00
20,000,000.00			
2,000,000.00			
1,000,000.00	900,000.00	800,000.00	1,250,000.00
	-	5,000,000.00	8,000,000.00
800,000.00	800,000.00	900,000.00	1,000,000.00
2,300,000.00	2,500,000.00	4,000,000.00	5,000,000.00
20,000.00	2,000.00	2,000.00	30,000,000.00
100,213,000.00	174,000,000.00	180,000,000.00	190,000,000.00
60,000,000.00	21,200,000.00	33,000,000.00	33,000,000.00
2,000,000.00			
1,000,000.00	100,000.00	1,000,000.00	40,000,000.00
10,469,250,000.00	10,304,922,000.00	9,915,121,000.00	12,393,000,000.00
7,386,000,000.00	7,005,422,000.00	7,345,621,000.00	9,000,000,000.00
275,000,000.00	293,000,000.00	230,000,000.00	350,000,000.00
2,808,250,000.00	2,806,500,000.00	2,139,500,000.00	3,043,000,000.00
	5,000,000.00	100,000,000.00	180,000,000.00
63,250,000.00	127,000,000.00	250,000,000.00	240,000,000.00
1,400,000,000.00	1,175,000,000.00	394,000,000.00	1,394,000,000.00
		35,000,000.00	35,000,000.00
		360,000,000.00	194,000,000.00
25,000,000.00	30,000,000.00		
			1,000,000,000.00
45,000,000.00	22,000,000.00	500,000.00	

1,275,000,000.00	1,445,000,000.00	1,000,000,000.00	
	200,000,000.00	200,000,000.00	235,000,000.00
283,325,000.00	314,539,000.00	330,070,000.00	333,195,000.00
11,985,374,000.00	12,867,238,000.00	12,909,083,000.00	15,431,195,000.00

2010		2011	
Recurrent	Capital	Recurrent	Capital
23,793,000.00	8,000,000.00	24,153,000.00	2,730,000.00
67,722,000.00	1,000,000.00	85,012,000.00	1,000,000.00
8,834,000.00	500,000.00	9,185,000.00	1,000,000.00
3,828,000.00	500,000.00	3,859,000.00	400,000.00
71,370,000.00	250,293,000.00	71,341,000.00	166,000,000.00
170,134,000.00	20,650,000.00	170,968,000.00	72,200,000.00
16,344,000.00	28,000,000.00	17,194,000.00	37,100,000.00
60,774,000.00	3,000,000.00	62,835,000.00	6,000,000.00
9,245,000.00	500,000.00	7,325,000.00	400,000.00
27,854,000.00	5,700,000.00	27,188,000.00	2,000,000.00
4,741,344,000.00	353,000,000.00	4,653,955,000.00	291,250,000.00
315,366,000.00	136,246,000.00	296,626,000.00	125,000,000.00
31,740,000.00	10,000,000.00	30,031,000.00	11,000,000.00
63,801,000.00	200,000,000.00	61,215,000.00	173,000,000.00
3,944,000.00	36,000,000.00	4,355,000.00	30,000,000.00
86,712,000.00	47,000,000.00	81,387,000.00	42,000,000.00
86,487,000.00	37,000,000.00	77,345,000.00	32,000,000.00
1,640,500,000.00	275,059,000.00	1,727,370,000.00	215,000,000.00
141,291,000.00	70,000,000.00	146,751,000.00	45,000,000.00
35,954,000.00	16,000,000.00	34,975,000.00	16,000,000.00
132,140,000.00	16,000,000.00	162,934,000.00	13,000,000.00
19,274,000.00	12,000,000.00	25,013,000.00	17,000,000.00
38,878,000.00	5,000,000.00	37,900,000.00	6,000,000.00
53,464,000.00	30,000,000.00	50,976,000.00	20,000,000.00
20,824,000.00	22,000,000.00	20,153,000.00	2,000,000.00
7,871,617,000.00	1,583,448,000.00	7,890,046,000.00	1,327,080,000.00
	9,455,065,000.00		9,217,126,000.00

2015	2016	2017	2018
2,935,000,000.00	2,975,000,000.00	3,551,000,000.00	4,220,000,000.00
1,300,000,000.00	1,200,000,000.00	1,350,000,000.00	1,900,000,000.00
30,000,000.00	60,000,000.00	60,000,000.00	700,000,000.00
575,000,000.00	500,000,000.00	700,000,000.00	60,900,000.00
65,000,000.00	105,000,000.00	125,000,000.00	165,000,000.00
4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
10,000,000.00	8,000,000.00	1,500,000.00	1,500,000.00
100,000,000.00	130,000,000.00	250,000,000.00	150,000,000.00
397,000,000.00	470,000,000.00	519,200,000.00	600,000,000.00
800,000.00	800,000.00	50,000.00	50,000.00
-			
150,000.00	100,000.00	2,000,000.00	2,800,000.00
80,000,000.00	80,000,000.00	96,000,000.00	129,000,000.00
15,000,000.00	20,000,000.00	17,000,000.00	22,000,000.00
30,000,000.00	40,000,000.00	45,000,000.00	60,000,000.00
37,500,000.00	35,000,000.00	35,000,000.00	15,000,000.00
1,000,000.00	500,000.00	500,000.00	500,000.00
20,300,000.00	40,000,000.00	45,000,000.00	45,000,000.00
1,500,000.00	1,500,000.00	1,950,000.00	2,950,000.00
7,000,000.00	6,000,000.00	5,800,000.00	5,300,000.00
-			
185,000,000.00	185,000,000.00	190,000,000.00	225,000,000.00
55,000,000.00	60,000,000.00	82,000,000.00	100,000,000.00
20,750,000.00	28,100,000.00	20,000,000.00	30,000,000.00
13,721,700,000.00	17,404,185,000.00	16,247,620,000.00	18,199,927,000.00
10,700,000,000.00	12,838,965,000.00	13,526,120,000.00	14,706,613,000.00
375,000,000.00	400,000,000.00	481,600,000.00	481,600,000.00
2,230,100,000.00	2,838,300,000.00	2,139,900,000.00	2,472,544,000.00
355,000,000.00	365,000,000.00	295,000,000.00	324,800,000.00
299,100,000.00	390,000,000.00	1,448,000,000.00	52,000,000.00
386,000,000.00			20,370,000.00
			42,000,000.00
1,190,000,000.00			
	1,100,000.00	360,000,000.00	

	470,820,000.00	36,900,000.00	
416,600,000.00	100,000,000.00	100,000,000.00	100,000,000.00
384,695,000.00	601,732,000.00	579,100,000.00	486,450,000.00
17,041,395,000.00	20,980,917,000.00	20,377,720,000.00	22,926,377,000.00

2012		2013	
Recurrent	Capital	Recurrent	Capital
25,370,000.00	1,000,000.00	25,797,000.00	3,900,000.00
87,003,000.00	1,000,000.00	108,564,000.00	1,000,000.00
9,997,000.00	1,400,000.00	11,281,000.00	500,000.00
4,105,000.00	300,000.00	4,234,000.00	200,000.00
76,231,000.00	31,000,000.00	71,781,000.00	56,000,000.00
281,093,000.00	444,700,000.00	292,838,000.00	365,000,000.00
18,499,000.00	52,500,000.00	20,489,000.00	68,000,000.00
62,977,000.00	7,000,000.00	75,104,000.00	4,000,000.00
8,335,000.00	350,000.00	9,245,000.00	200,000.00
27,656,000.00	500,000.00	19,600,000.00	200,000.00
5,202,897,000.00	386,500,000.00	5,398,450,000.00	-
318,524,000.00	170,000,000.00	330,113,000.00	120,000,000.00
33,141,000.00	5,500,000.00	34,036,000.00	4,000,000.00
90,587,000.00	160,000,000.00	89,854,000.00	110,000,000.00
4,734,000.00	23,000,000.00	7,070,000.00	13,000,000.00
86,244,000.00	55,000,000.00	90,455,000.00	51,000,000.00
80,308,000.00	36,000,000.00	93,964,000.00	26,000,000.00
1,742,096,000.00	231,000,000.00	2,009,582,000.00	226,000,000.00
164,044,000.00	50,000,000.00	172,942,000.00	35,000,000.00
33,458,000.00	18,000,000.00	39,514,000.00	17,000,000.00
184,810,000.00	10,500,000.00	296,001,000.00	11,000,000.00
27,366,000.00	25,000,000.00	30,470,000.00	22,000,000.00
41,922,000.00	6,000,000.00	44,509,000.00	5,000,000.00
57,589,000.00	22,000,000.00	63,384,000.00	16,000,000.00
23,674,000.00	2,000,000.00	23,334,000.00	12,000,000.00
8,692,660,000.00	1,740,250,000.00	9,362,611,000.00	1,167,000,000.00
	10,432,910,000.00		10,529,611,000.00

2014		2015	
Recurrent	Capital	Recurrent	Capital
28,230,000.00	11,400,000.00	28,693,000.00	17,000,000.00
93,683,000.00	3,600,000.00	90,963,000.00	3,600,000.00
11,875,000.00	1,900,000.00	12,652,000.00	1,900,000.00
4,648,000.00	1,000,000.00	3,969,000.00	1,000,000.00
92,634,000.00	289,000,000.00	105,814,000.00	199,000,000.00
429,336,000.00	213,000,000.00	520,600,000.00	574,000,000.00
24,698,000.00	68,400,000.00	25,620,000.00	84,500,000.00
78,225,000.00	4,000,000.00	79,722,000.00	10,500,000.00
9,800,000.00	400,000.00	9,791,000.00	400,000.00
20,555,000.00	2,700,000.00	30,146,000.00	4,700,000.00
6,148,363,000.00	474,000,000.00	6,920,452,000.00	508,100,000.00
388,424,000.00	160,000,000.00	591,060,000.00	192,000,000.00
38,957,000.00	5,000,000.00	41,094,000.00	7,000,000.00
106,825,000.00	115,000,000.00	120,874,000.00	138,000,000.00
6,761,000.00	16,000,000.00	7,306,000.00	18,500,000.00
90,746,000.00	53,000,000.00	92,080,000.00	61,000,000.00
94,393,000.00	24,500,000.00	102,894,000.00	31,000,000.00
2,406,523,000.00	311,000,000.00	2,591,011,000.00	510,000,000.00
187,378,000.00	38,000,000.00	210,905,000.00	46,000,000.00
47,421,000.00	220,000,000.00	53,818,000.00	28,000,000.00
320,348,000.00	18,000,000.00	337,508,000.00	22,000,000.00
32,416,000.00	32,000,000.00	44,397,000.00	34,000,000.00
49,752,000.00	6,200,000.00	47,135,000.00	12,000,000.00
71,495,000.00	36,000,000.00	71,210,000.00	18,000,000.00
24,525,000.00	12,000,000.00	25,708,000.00	14,100,000.00
10,808,011,000.00	2,116,100,000.00	12,165,422,000.00	2,536,300,000.00
	12,924,111,000.00		14,701,722,000.00

2016		2017	
Recurrent	Capital	Recurrent	Capital
38,181,000.00	13,700,000.00	37,923,000.00	10,000,000.00
100,747,000.00	3,600,000.00	136,106,000.00	2,500,000.00
17,403,000.00	2,850,000.00	19,662,000.00	2,100,000.00
4,934,000.00	700,000.00	5,827,000.00	200,000.00
116,664,000.00	102,750,000.00	169,891,000.00	12,400,000.00
460,631,000.00	338,325,000.00	505,142,000.00	195,750,000.00
31,300,000.00	170,000,000.00	32,911,000.00	172,500,000.00
93,409,000.00	16,000,000.00	104,111,000.00	12,500,000.00
11,029,000.00	2,800,000.00	11,525,000.00	4,000,000.00
34,163,000.00	17,175,000.00	37,480,000.00	7,000,000.00
9,711,197,000.00	-	8,878,996,000.00	500,000.00
948,408,000.00	4,000,000.00	943,921,000.00	500,000.00
59,142,000.00	2,000,000.00	64,069,000.00	4,500,000.00
134,896,000.00	10,000,000.00	148,826,000.00	13,000,000.00
17,124,000.00	600,000.00	18,835,000.00	500,000.00
119,631,000.00	2,000,000.00	137,050,000.00	73,193,220.00
127,648,000.00	31,500,000.00	136,827,000.00	53,500,000.00
3,252,718,000.00	6,000,000.00	3,479,312,000.00	624,000,000.00
284,122,000.00	500,000.00	309,874,000.00	40,500,000.00
74,858,000.00	8,100,000.00	80,127,000.00	35,500,000.00
377,816,000.00	2,100,000.00	441,875,000.00	20,500,000.00
63,794,000.00	4,000,000.00	68,662,000.00	15,500,000.00
59,130,000.00	2,000,000.00	64,764,000.00	7,500,000.00
100,015,000.00	-	93,199,000.00	20,500,000.00
31,822,000.00	20,000,000.00	33,407,000.00	25,500,000.00
16,270,782,000.00	760,700,000.00	15,960,322,000.00	1,354,143,220.00
	17,031,482,000.00		17,314,465,220.00

2018	
Recurrent	Capital
38,962,000.00	6,700,000.00
109,529,000.00	22,500,000.00
21,201,000.00	2,000,000.00
6,774,000.00	-
186,646,000.00	328,000,000.00
605,440,000.00	493,744,000.00
36,618,000.00	6,700,000.00
107,478,000.00	22,000,000.00
14,600,000.00	3,000,000.00
36,498,000.00	6,800,000.00
10,283,942,000.00	500,000.00
831,524,000.00	161,000,000.00
60,452,000.00	10,000,000.00
163,310,000.00	111,000,000.00
20,315,000.00	23,500,000.00
138,018,000.00	129,000,000.00
153,100,000.00	93,500,000.00
3,543,154,000.00	703,800,000.00
381,634,000.00	91,000,000.00
91,450,000.00	81,000,000.00
495,957,000.00	46,000,000.00
70,410,000.00	26,000,000.00
65,398,000.00	8,000,000.00
93,149,000.00	41,000,000.00
25,391,000.00	51,000,000.00
17,580,950,000.00	2,467,744,000.00
	20,048,694,000.00