

Estimated receipts and expenditure for the North Western Provincial Council

Provincial Disaggregation of Estimated Total Receipts

| North Western Province | 2009 | 2010 |
|--|-------------------|-------------------|
| Total Revenue | 3,444,000,000.00 | 3,610,000,000.00 |
| Taxes on products and expenses | 2,671,100,000.00 | 2,870,000,000.00 |
| Licenses and other taxes | | |
| Taxes, interest, profits and dividends | 185,000,000.00 | 169,000,000.00 |
| Sales and fees | 584,900,000.00 | 568,000,000.00 |
| Sale of capital assets | 3,000,000.00 | 3,000,000.00 |
| | | |
| Grants | 14,370,403,000.00 | 14,725,548,000.00 |
| Collective grants | 12,270,714,000.00 | 12,624,353,000.00 |
| Criteria-based grants | 369,637,000.00 | 327,053,000.00 |
| Provincial Specific Development Grants | 1,215,952,000.00 | 1,370,025,000.00 |
| Health sector development project | 109,000,000.00 | 113,117,000.00 |
| Education Sector Development Grant | 158,000,000.00 | 160,000,000.00 |
| 1000 school programme grant | | |
| Navodya school development grants | 32,500,000.00 | 35,000,000.00 |
| Grants from the United Nations Children's Fund | 2,100,000.00 | |
| Grants for developing estate schools | 12,500,000.00 | 16,000,000.00 |
| JICA | | |
| Water and sanitation | 200,000,000.00 | 80,000,000.00 |
| Other receipts | 244,000,000.00 | 244,000,000.00 |
| Estimated total receipts | 18,058,403,000.00 | 18,579,548,000.00 |

Provincial Disaggregation of Estimated Total Expenditure

| North Western province | 2009 | |
|--|------------------|----------------|
| | Recurrent | Capital |
| Governor | 27,311,000.00 | 700,000.00 |
| Provincial Public Service Commission | 12,666,000.00 | 200,000.00 |
| Chief Secretary's office | 2,052,102,000.00 | 504,787,000.00 |
| Office of the Chief Minister of Finance and Planning | 9,156,539,000.00 | 586,000.00 |
| Office of the Deputy Chief Secretary - Administration | - | - |
| Office of the Deputy Chief Secretary - Personnel | - | - |
| Provincial Department of Motor Traffic | - | - |
| Provincial Department of Revenue | 25,460,000.00 | 150,000.00 |
| Provincial Internal Audit Unit | 7,691,000.00 | 250,000.00 |
| Management Development and Training Unit | - | - |
| Office of the Deputy Chief Secretary - Engineering | - | - |
| Provincial Ministry of Agriculture, fisheries, animal husbandry and forestry | 304,440,000.00 | 97,850,000.00 |
| Provincial Department of Agriculture | 130,236,000.00 | 1,600,000.00 |
| Provincial Department of Animal Production and Veterinary Services | 123,699,000.00 | 900,000.00 |
| Provincial Department of Irrigation | - | - |
| Provincial Department of Land Administration | | |
| Provincial Ministry of Education, Cultural Affairs, Sports and Recreation | - | - |
| Provincial Department of Education | 8,844,589,000.00 | 10,000,000.00 |
| Provincial Engineering Department | 92,149,000.00 | 2,000,000.00 |

| | | |
|---|-------------------|--------------------------|
| Provincial Department of Sports | - | - |
| Provincial Ministry of Health, Indigenous Medicin | 3,506,177,000.00 | 399,950,000.00 |
| Provincial Department of Health Services | 3,238,808,000.00 | 20,000,000.00 |
| Provincial Department of Indigenous Medicine | - | - |
| Provincial Ministry of Infrastructure Developmen | - | - |
| Provincial Department of Buildings | - | - |
| Provincial Department of Road Development | 213,999,000.00 | 1,600,000.00 |
| Chief Minister's Ministry - Local Government, Inc | - | - |
| Provincial Department of Local Government | 706,189,000.00 | 150,000.00 |
| Provincial Department of Co-operative Developm | 102,893,000.00 | 600,000.00 |
| Provincial Department of Industries | 36,097,000.00 | 750,000.00 |
| Provincial Department of Social Services | 199,156,000.00 | 500,000.00 |
| Provincial Department of Probation and Child Ca | 55,823,000.00 | 650,000.00 |
| Provincial Department of Rural Development | - | - |
| Provincial Ministry of Women Affairs, Rehabilitat | 407,585,000.00 | 66,000,000.00 |
| Provincial ministry of road development, transpo | 248,343,000.00 | 404,700,000.00 |
| Provincial Council Secretariat | 104,561,000.00 | 3,250,000.00 |
| Department of textile industry | 49,160,000.00 | 750,000.00 |
| Department of Provincial Ayurveda | 202,352,000.00 | 1,100,000.00 |
| Department of Provincial Planning and Operatio | 15,053,000.00 | 205,325,000.00 |
| Provincial department of housing and construction | | |
| Provincial ministry of health, social welfare, probation and childcare services and women affairs | | |
| Provincial ministry of cooperative development,land, electricity and energy,sports and youth affa | | |
| Provincial department of land commissioner | 60,036,000.00 | 500,000.00 |
| total | 29,923,114,000.00 | 1,724,848,000.00 |
| Grand Total | | 31,647,962,000.00 |

| 2011 | 2012 | 2013 | 2014 |
|-------------------|-------------------|-------------------|-------------------|
| 3,321,000,000.00 | 4,968,000,000.00 | 5,593,000,000.00 | 6,055,000,000.00 |
| 2,714,697,000.00 | 3,242,240,000.00 | 4,291,000,000.00 | 4,172,600,000.00 |
| | | 650,000,000.00 | 980,400,000.00 |
| 167,000,000.00 | 197,900,000.00 | 203,000,000.00 | 252,000,000.00 |
| 436,903,000.00 | 1,525,268,000.00 | 447,000,000.00 | 623,000,000.00 |
| 2,400,000.00 | 2,600,000.00 | 2,000,000.00 | 27,000,000.00 |
| | | | |
| 15,599,436,000.00 | 14,802,069,000.00 | 16,235,105,000.00 | 17,470,000,000.00 |
| 13,534,436,000.00 | 12,651,069,000.00 | 14,118,105,000.00 | 15,000,000,000.00 |
| 330,000,000.00 | 320,000,000.00 | 270,000,000.00 | 350,000,000.00 |
| 1,500,000,000.00 | 1,642,000,000.00 | 1,137,000,000.00 | 1,140,000,000.00 |
| | | 80,000,000.00 | 180,000,000.00 |
| 160,000,000.00 | 144,000,000.00 | 275,000,000.00 | 280,000,000.00 |
| | | 30,000,000.00 | 30,000,000.00 |
| 50,000,000.00 | 25,000,000.00 | | |
| | | | |
| 25,000,000.00 | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| | | 300,000,000.00 | 465,000,000.00 |
| | | | |
| 244,000,000.00 | 244,000,000.00 | 325,000,000.00 | 350,000,000.00 |
| 19,164,436,000.00 | 20,014,069,000.00 | 22,153,105,000.00 | 23,875,000,000.00 |

| 2010 | | 2011 | |
|------------------|----------------|------------------|----------------|
| Recurrent | Capital | Recurrent | Capital |
| 27,619,000.00 | 10,690,000.00 | 31,239,000.00 | 2,450,000.00 |
| 14,672,000.00 | 300,000.00 | 19,531,000.00 | 450,000.00 |
| 2,004,777,000.00 | 357,263,000.00 | 1,938,756,000.00 | 301,800,000.00 |
| 9,562,485,000.00 | 477,000.00 | 9,788,187,000.00 | 564,600.00 |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| 24,905,000.00 | 300,000.00 | 32,177,000.00 | 450,000.00 |
| 7,101,000.00 | 250,000.00 | 6,838,000.00 | 250,000.00 |
| - | - | - | - |
| - | - | - | - |
| 337,413,000.00 | 121,100,000.00 | 357,551,000.00 | 128,450,000.00 |
| 135,946,000.00 | 1,400,000.00 | 149,984,000.00 | 1,400,000.00 |
| 141,118,000.00 | 800,000.00 | 144,342,000.00 | 750,000.00 |
| - | - | - | - |
| - | - | - | - |
| 8,372,438,000.00 | 10,000,000.00 | 8,558,498,000.00 | 10,000,000.00 |
| 101,744,000.00 | 1,600,000.00 | 110,440,000.00 | 2,200,000.00 |

| | | | |
|--|--------------------------|-------------------|--------------------------|
| - | - | | |
| 3,548,160,000.00 | 398,867,000.00 | 3,885,593,000.00 | 373,600,000.00 |
| 3,243,547,000.00 | 20,000,000.00 | 3,564,068,000.00 | 20,000,000.00 |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| 234,571,000.00 | 1,400,000.00 | 257,318,000.00 | 600,000.00 |
| - | - | - | - |
| 778,462,000.00 | 250,000.00 | 789,156,000.00 | 450,000.00 |
| 101,236,000.00 | 600,000.00 | 109,731,000.00 | 750,000.00 |
| 55,001,000.00 | 750,000.00 | 51,288,000.00 | 550,000.00 |
| 223,758,000.00 | 500,000.00 | 251,446,000.00 | 550,000.00 |
| 59,346,000.00 | 500,000.00 | 61,440,000.00 | 500,000.00 |
| - | - | - | - |
| 457,839,000.00 | 109,600,000.00 | 63,544,000.00 | 58,200,000.00 |
| 273,712,000.00 | 507,750,000.00 | 299,778,000.00 | 488,400,000.00 |
| 112,917,000.00 | 116,267,000.00 | 121,232,000.00 | 900,000.00 |
| 54,727,000.00 | 750,000.00 | 59,216,000.00 | 800,000.00 |
| 227,012,000.00 | 1,250,000.00 | 269,201,000.00 | 1,000,000.00 |
| 16,040,000.00 | 236,124,000.00 | 15,346,000.00 | 265,300,000.00 |
| | | | |
| | | | |
| airs, cultural activities and information technology | | | |
| 58,419,000.00 | 150,000.00 | 53,231,000.00 | - |
| 30,174,965,000.00 | 1,898,938,000.00 | 30,989,131,000.00 | 1,660,364,600.00 |
| | 32,073,903,000.00 | | 32,649,495,600.00 |

| 2015 | 2016 | 2017 | 2018 |
|-------------------|-------------------|-------------------|-------------------|
| 6,175,000,000.00 | 7,516,000,000.00 | 8,652,129,000.00 | 9,290,000,000.00 |
| 4,530,000,000.00 | 4,674,000,000.00 | 6,105,500,000.00 | 7,193,000,000.00 |
| 920,000,000.00 | 1,979,000,000.00 | 1,724,629,000.00 | 1,208,300,000.00 |
| 243,000,000.00 | 298,000,000.00 | 235,000,000.00 | 251,000,000.00 |
| 472,000,000.00 | 540,000,000.00 | 562,000,000.00 | 627,700,000.00 |
| 10,000,000.00 | 25,000,000.00 | 25,000,000.00 | 10,000,000.00 |
| | | | |
| 19,674,770,000.00 | 25,507,269,000.00 | 23,877,946,000.00 | 24,915,310,000.00 |
| 16,750,000,000.00 | 20,797,869,000.00 | 21,586,686,000.00 | 21,991,376,000.00 |
| 425,000,000.00 | 375,000,000.00 | 408,400,000.00 | 408,400,000.00 |
| 1,325,000,000.00 | 3,216,300,000.00 | 1,227,860,000.00 | 2,096,734,000.00 |
| 355,000,000.00 | 365,000,000.00 | 360,000,000.00 | 324,800,000.00 |
| 327,770,000.00 | 415,000,000.00 | 295,000,000.00 | 94,000,000.00 |
| | | | |
| | | | |
| | 1,100,000.00 | | |
| | | | |
| 492,000,000.00 | 337,000,000.00 | | |
| | | | |
| 475,230,000.00 | 475,031,000.00 | 5,055,000,000.00 | 3,750,000,000.00 |
| 26,325,000,000.00 | 33,498,300,000.00 | 37,585,075,000.00 | 37,955,310,000.00 |

| 2012 | | 2013 | |
|-------------------|----------------|-------------------|----------------|
| Recurrent | Capital | Recurrent | Capital |
| 34,416,000.00 | 2,700,000.00 | 29,671,000.00 | 750,000.00 |
| 20,634,000.00 | 750,000.00 | | |
| 1,698,846,000.00 | 306,150,000.00 | 1,853,041,000.00 | 349,400,000.00 |
| 10,455,618,000.00 | 722,300,000.00 | 11,753,561,000.00 | 720,000,000.00 |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| 23,249,000.00 | 300,000.00 | 24,860,000.00 | 200,000.00 |
| 9,659,000.00 | 300,000.00 | 13,081,000.00 | 200,000.00 |
| - | - | - | - |
| - | - | - | - |
| 387,443,000.00 | 147,550,000.00 | 430,688,000.00 | 130,720,000.00 |
| 153,916,000.00 | 2,000,000.00 | 184,858,000.00 | 1,000,000.00 |
| 169,345,000.00 | 600,000.00 | 175,573,000.00 | 350,000.00 |
| - | - | - | - |
| | | | |
| - | - | - | - |
| 9,172,994,000.00 | 10,000,000.00 | 10,339,917,000.00 | 5,000,000.00 |
| 123,105,000.00 | 2,300,000.00 | 142,493,000.00 | 1,100,000.00 |

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|-------------------|--------------------------|-------------------|--------------------------|
| | | | |
| 4,152,309,000.00 | 416,500,000.00 | 4,791,494,000.00 | 518,190,000.00 |
| 3,837,942,000.00 | 20,000,000.00 | 4,357,911,000.00 | 10,000,000.00 |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| 262,974,000.00 | 600,000.00 | 274,670,000.00 | 300,000.00 |
| - | - | - | - |
| 795,368,000.00 | 300,000.00 | 881,879,000.00 | 250,000.00 |
| 117,991,000.00 | 800,000.00 | 126,204,000.00 | 500,000.00 |
| 51,681,000.00 | 550,000.00 | 57,108,000.00 | 350,000.00 |
| 256,081,000.00 | 550,000.00 | 280,905,000.00 | 370,000.00 |
| 67,514,000.00 | 600,000.00 | 70,406,000.00 | 300,000.00 |
| - | - | - | - |
| 507,761,000.00 | 95,700,000.00 | 548,852,000.00 | 78,200,000.00 |
| 308,596,000.00 | 402,200,000.00 | - | - |
| 126,646,000.00 | 1,000,000.00 | 139,076,000.00 | 750,000.00 |
| 63,160,000.00 | 1,000,000.00 | 66,926,000.00 | 500,000.00 |
| 252,247,000.00 | 750,000.00 | 284,875,000.00 | 450,000.00 |
| 16,230,000.00 | 185,500,000.00 | 16,747,000.00 | 146,300,000.00 |
| | | | |
| | | | |
| | | | |
| 57,629,000.00 | - | 69,782,000.00 | 250,000.00 |
| 33,123,354,000.00 | 2,321,000,000.00 | 36,914,578,000.00 | 1,965,430,000.00 |
| | 35,444,354,000.00 | | 38,880,008,000.00 |

| 2014 | | 2015 | |
|-------------------|----------------|-------------------|----------------|
| Recurrent | Capital | Recurrent | Capital |
| 30,630,000.00 | 250,000.00 | 29,013,000.00 | 2,100,000.00 |
| | | 26,663,000.00 | 1,650,000.00 |
| 2,139,960,000.00 | 408,950,000.00 | 2,097,834,000.00 | 578,720,000.00 |
| 12,103,207,000.00 | 723,050,000.00 | 1,615,479,000.00 | 797,670,000.00 |
| - | | | |
| - | | | |
| - | | | |
| 24,044,000.00 | 300,000.00 | 30,063,000.00 | 250,000.00 |
| 17,012,000.00 | 500,000.00 | 17,423,000.00 | 500,000.00 |
| - | | | |
| - | | | |
| 550,263,000.00 | 155,050,000.00 | 633,054,000.00 | 189,180,000.00 |
| 208,621,000.00 | 1,750,000.00 | 240,615,000.00 | 4,000,000.00 |
| 230,038,000.00 | 2,500,000.00 | 263,949,000.00 | 2,250,000.00 |
| - | | 29,635,000.00 | - |
| - | | | |
| - | | 11,621,644,000.00 | 104,500,000.00 |
| 10,554,995,000.00 | 7,500,000.00 | 11,499,088,000.00 | 8,000,000.00 |
| 149,597,000.00 | 1,500,000.00 | 145,606,000.00 | 3,000,000.00 |

| | | | |
|-------------------|--------------------------|-------------------|--------------------------|
| | | | |
| 5,195,476,000.00 | 776,000,000.00 | | |
| 4,731,549,000.00 | 10,000,000.00 | 5,146,655,000.00 | 10,000,000.00 |
| - | - | | |
| - | - | | |
| - | - | | |
| 303,658,000.00 | 2,500,000.00 | 323,189,000.00 | 4,250,000.00 |
| - | - | | |
| 955,022,000.00 | 700,000.00 | 1,241,709,000.00 | 1,250,000.00 |
| 158,568,000.00 | 750,000.00 | 199,255,000.00 | 900,000.00 |
| 67,846,000.00 | 1,250,000.00 | 71,039,000.00 | 2,500,000.00 |
| 312,691,000.00 | 750,000.00 | 316,057,000.00 | 400,000.00 |
| 80,963,000.00 | 700,000.00 | 89,340,000.00 | 2,000,000.00 |
| - | - | | |
| 684,726,000.00 | 87,200,000.00 | | |
| - | - | 386,317,000.00 | 334,250,000.00 |
| 137,086,000.00 | 7,200,000.00 | 137,526,000.00 | 450,000.00 |
| 104,872,000.00 | 1,250,000.00 | 85,496,000.00 | 1,500,000.00 |
| 312,187,000.00 | 1,250,000.00 | 360,503,000.00 | 2,250,000.00 |
| 19,441,000.00 | 143,750,000.00 | 21,574,000.00 | 140,600,000.00 |
| | | 8,928,000.00 | 750,000.00 |
| | | 6,135,805,000.00 | 951,650,000.00 |
| | | | |
| 77,042,000.00 | 500,000.00 | 79,410,000.00 | 600,000.00 |
| 39,149,494,000.00 | 2,335,150,000.00 | 42,852,869,000.00 | 3,145,170,000.00 |
| | 41,484,644,000.00 | | 45,998,039,000.00 |

| 2016 | | 2017 | |
|-------------------|------------------|-------------------|------------------|
| Recurrent | Capital | Recurrent | Capital |
| 36,241,000.00 | 600,000.00 | 373,611,000.00 | 300,000.00 |
| 31,132,000.00 | 600,000.00 | 26,952,000.00 | 500,000.00 |
| 2,466,990,000.00 | 554,245,000.00 | 2,953,992,000.00 | 4,915,650,000.00 |
| 2,105,984,000.00 | 338,000,000.00 | 17,900,994,000.00 | 517,000,000.00 |
| | | | |
| | | | |
| | | | |
| 32,349,000.00 | 2,000,000.00 | 38,947,000.00 | 400,000.00 |
| 21,239,000.00 | 500,000.00 | 19,514,000.00 | 700,000.00 |
| | | | |
| | | | |
| 725,579,000.00 | 492,250,000.00 | 788,351,000.00 | 229,700,000.00 |
| 301,651,000.00 | 3,500,000.00 | 284,075,000.00 | 4,000,000.00 |
| 302,498,000.00 | 2,000,000.00 | 297,404,000.00 | 1,998,000.00 |
| 67,325,000.00 | 1,000,000.00 | 69,837,000.00 | 1,000,000.00 |
| | | | |
| 15,059,892,000.00 | 1,438,230,000.00 | | |
| 14,837,831,000.00 | 6,000,000.00 | | |
| 151,994,000.00 | 3,000,000.00 | | |

| | | | |
|-------------------|--------------------------|-------------------|--------------------------|
| | | | |
| 5,943,487,000.00 | 7,000,000.00 | 6,572,520,000.00 | 7,500,000.00 |
| | | | |
| | | | |
| 342,243,000.00 | 3,250,000.00 | 347,398,000.00 | 1,300,000.00 |
| | | | |
| 1,765,765,000.00 | 1,000,000.00 | 2,088,896,000.00 | 1,000,000.00 |
| 213,878,000.00 | 700,000.00 | 228,718,000.00 | 800,000.00 |
| 77,651,000.00 | 2,250,000.00 | 110,584,000.00 | 1,550,000.00 |
| 334,339,000.00 | 800,000.00 | 351,890,000.00 | 1,200,000.00 |
| 95,202,000.00 | 1,000,000.00 | 113,557,000.00 | 1,500,000.00 |
| | | | |
| | | | |
| 501,441,000.00 | 445,325,000.00 | 683,091,000.00 | 242,150,000.00 |
| 136,427,000.00 | 400,000.00 | 145,225,000.00 | 400,000.00 |
| 118,598,000.00 | 1,000,000.00 | 110,584,000.00 | 1,550,000.00 |
| 354,220,000.00 | 2,250,000.00 | 396,609,000.00 | 3,500,000.00 |
| 26,517,000.00 | 119,500,000.00 | 27,529,000.00 | 137,660,000.00 |
| 11,278,000.00 | 500,000.00 | 11,022,000.00 | 400,000.00 |
| 6,947,076,000.00 | 1,436,900,000.00 | 7,560,339,000.00 | 626,900,000.00 |
| | | 486,270,000.00 | 44,900,000.00 |
| 95,581,000.00 | 400,000.00 | 95,593,000.00 | 500,000.00 |
| 53,104,408,000.00 | 4,864,200,000.00 | 42,083,502,000.00 | 6,744,058,000.00 |
| | 57,968,608,000.00 | | 48,827,560,000.00 |

| 2018 | |
|-------------------|------------------|
| Recurrent | Capital |
| 38,762,000.00 | 450,000.00 |
| 33,434,000.00 | 800,000.00 |
| 3,742,857,000.00 | 3,752,850,000.00 |
| 17,851,628,000.00 | 716,650,000.00 |
| | |
| | |
| | |
| 38,405,000.00 | 500,000.00 |
| 23,028,000.00 | 600,000.00 |
| | |
| | |
| 836,607,000.00 | 309,850,000.00 |
| 304,947,000.00 | 3,750,000.00 |
| 317,347,000.00 | 4,900,000.00 |
| 71,935,000.00 | 1,000,000.00 |
| | |
| | |
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|-------------------|--------------------------|
| | |
| | |
| 6,576,777,000.00 | 8,000,000.00 |
| | |
| | |
| 363,689,000.00 | 1,700,000.00 |
| | |
| 2,072,475,000.00 | 1,000,000.00 |
| 227,009,000.00 | 800,000.00 |
| 113,253,000.00 | 1,900,000.00 |
| 377,242,000.00 | 1,500,000.00 |
| 1,181,202,000.00 | 1,500,000.00 |
| | |
| | |
| 701,879,000.00 | 488,800,000.00 |
| 193,641,000.00 | 300,000.00 |
| 113,253,000.00 | 1,900,000.00 |
| 424,572,000.00 | 3,950,000.00 |
| 28,482,000.00 | 245,534,000.00 |
| 14,795,000.00 | 300,000.00 |
| 7,623,157,000.00 | 821,470,000.00 |
| 451,976,000.00 | 53,658,000.00 |
| 100,309,000.00 | 800,000.00 |
| 43,822,661,000.00 | 6,424,462,000.00 |
| | 50,247,123,000.00 |