

## Estimated receipts and expenditure for the Uva Provincial Council

### Provincial Disaggregation of Estimated Total Receipts

Item	2009	2010
<b>Total Revenue</b>	<b>836,000,000.00</b>	<b>1,090,000,000.00</b>
Taxes on Domestic Goods and Services	601,000,000.00	60,675,000.00
General Sales and Turnover Taxes	-	600,000,000.00
Taxes on Transfer of Assets and Property Stamp	-	75,000,000.00
Excise Ordinance Duty	-	-
Stamp Duty	-	-
Other Taxes	41,450,000.00	250,000.00
License Taxes and Other	84,250,000.00	150,000,000.00
Other License	-	77,000.00
Rents	7,700,000.00	31,912,000.00
Interest	23,000,000.00	55,226,000.00
Sales and Charges	78,600,000.00	20,450,000.00
Fines and Forfeits	-	96,387,000.00
Capital Revenue	-	23,000.00
	-	
<b>Total Grants</b>	<b>10,691,620,000.00</b>	<b>13,734,758,000.00</b>
Block Grant	7,906,644,000.00	9,032,235,000.00
Criteria Based Grants	372,633,000.00	344,365,000.00
Provincial Specific Development Grants	1,345,643,000.00	1,540,998,000.00
Project Funds	1,066,700,000.00	2,817,160,000.00
Development Project (Foreign and Local Funded)	-	-
<b>Grand Total</b>	<b>11,527,620,000.00</b>	<b>14,824,758,000.00</b>

### Provincial Disaggregation of Estimated Total Expenditure

Type	2009	
	Recurrent	Capital
Office of the Governor Uva	29,255,000.00	13,100,000.00
Provincial Council Secretariat	72,731,000.00	1,550,000.00
Provincial Public Service Commission	16,467,000.00	8,000,000.00
Provincial Co-operative Employees Commission	4,094,000.00	700,000.00
Chief Secretary office Uva Province	101,221,000.00	56,800,000.00
Office of the Deputy Chief Secretary (Personnel & Training)	-	-
Office of the Deputy Chief Secretary (Administration)	-	-
Office of the Deputy Chief Secretary (Financial Management)	278,175,000.00	2,500,000.00
Office of the Deputy Chief Secretary (Planning)	19,049,000.00	98,133,000.00
Office of the Deputy Chief Secretary (Engineering)	88,074,000.00	21,100,000.00
Provincial Department of Revenue Commissioner	17,005,000.00	6,750,000.00
Provincial Department of Internal Audit	-	-
Ministry of Chief Minister, Finance and Planning, Law and Order	75,156,000.00	81,200,000.00
Provincial Department of Education	4,590,061,000.00	3,000,000.00
Provincial Department of Local Government	596,074,000.00	400,000.00
Ministry of Sports and Youth Affairs, Tourism and Transport	78,320,000.00	10,200,000.00
Provincial Department of Industrial Development	55,259,000.00	8,400,000.00
Ministry of Agriculture, Irrigation, Land, Inland Fisheries and Wildlife	36,833,000.00	10,100,000.00
Provincial Department of Agriculture	91,126,000.00	3,000,000.00

Provincial Department of Animal Husbandry and Health	87,107,000.00	3,300,000.00
Provincial Department of Land	24,741,000.00	700,000.00
Provincial Department of Irrigation	-	-
Ministry of Health and Indigenous Medicine, Probation	22,612,000.00	2,000,000.00
Provincial Department of Health	1,939,319,000.00	11,500,000.00
Provincial Department of Ayurveda	169,692,000.00	800,000.00
Provincial Department of Probation	38,559,000.00	1,000,000.00
Provincial Department of Social Services	126,414,000.00	800,000.00
Ministry of Road Development, Housing, Water Supply	26,450,000.00	12,800,000.00
Provincial Department of Co-operative Development	45,206,000.00	2,500,000.00
Provincial Road Development	108,635,000.00	12,300,000.00
<b>Total</b>	<b>8,737,635,000.00</b>	<b>372,633,000.00</b>
<b>Grand Total</b>		<b>9,110,268,000.00</b>

2011	2012	2013	2014
<b>1,236,000,000.00</b>	<b>2,136,000,000.00</b>	<b>2,489,410,000.00</b>	<b>2,380,000,000.00</b>
54,163,000.00	97,071,000.00	-	
544,575,000.00	468,992,000.00	-	
75,955,000.00	607,000,000.00	-	
-	-	66,405,000.00	152,336,000.00
-	-	2,000,000,000.00	1,770,000,000.00
250,000.00	448,000.00	-	
164,004,000.00	293,930,000.00	175,130,000.00	180,000,000.00
367,000.00	657,000.00	30,000.00	120,000.00
33,166,000.00	59,440,000.00	28,591,000.00	25,040,000.00
62,346,000.00	111,737,000.00	70,933,000.00	99,400,000.00
27,579,000.00	49,428,000.00	10,563,000.00	16,191,000.00
264,960,000.00	431,821,000.00	121,581,000.00	136,913,000.00
8,635,000.00	15,476,000.00	16,177,000.00	-
<b>12,366,300,000.00</b>	<b>13,339,826,000.00</b>	<b>13,099,208,000.00</b>	<b>14,873,000,000.00</b>
8,897,000,000.00	9,458,826,000.00	10,263,208,000.00	11,000,000,000.00
300,000,000.00	320,000,000.00	240,000,000.00	330,000,000.00
1,150,000,000.00	1,323,000,000.00	1,144,000,000.00	1,150,000,000.00
2,019,300,000.00	2,238,000,000.00	-	2,393,000,000.00
-	-	1,452,000,000.00	
<b>13,602,300,000.00</b>	<b>15,475,826,000.00</b>	<b>15,588,618,000.00</b>	<b>17,253,000,000.00</b>

2010		2011	
Recurrent	Capital	Recurrent	Capital
32,712,000.00	9,750,000.00	32,692,000.00	9,500,000.00
76,242,000.00	17,700,000.00	72,112,000.00	1,900,000.00
16,515,000.00	8,750,000.00	16,949,000.00	2,100,000.00
4,939,000.00	200,000.00	4,683,000.00	100,000.00
103,684,000.00	22,500,000.00	-	-
-	-	113,285,000.00	16,500,000.00
-	-	-	-
854,103,000.00	1,200,000.00	186,175,000.00	500,000.00
16,156,000.00	92,515,000.00	18,476,000.00	90,700,000.00
97,201,000.00	33,900,000.00	99,251,000.00	67,100,000.00
15,335,000.00	2,900,000.00	16,252,000.00	4,200,000.00
-	-	-	-
97,627,000.00	78,500,000.00	99,775,000.00	50,200,000.00
5,443,520,000.00	2,500,000.00	5,316,383,000.00	1,000,000.00
562,984,000.00	200,000.00	512,218,000.00	200,000.00
40,409,000.00	12,700,000.00	47,466,000.00	11,300,000.00
49,235,000.00	4,100,000.00	50,872,000.00	4,200,000.00
31,077,000.00	14,900,000.00	34,980,000.00	700,000.00
92,995,000.00	3,000,000.00	101,882,000.00	3,000,000.00

75,759,000.00	5,300,000.00	86,366,000.00	3,000,000.00
24,740,000.00	150,000.00	27,013,000.00	5,000,000.00
-	-	9,711,000.00	-
36,018,000.00	15,200,000.00	42,097,000.00	2,700,000.00
1,987,094,000.00	3,500,000.00	2,280,035,000.00	500,000.00
170,169,000.00	600,000.00	193,293,000.00	700,000.00
30,832,000.00	300,000.00	38,819,000.00	100,000.00
159,240,000.00	450,000.00	512,001,000.00	2,100,000.00
27,431,000.00	12,650,000.00	25,828,000.00	14,700,000.00
62,149,000.00	700,000.00	56,493,000.00	8,000,000.00
114,069,000.00	200,000.00	137,893,000.00	-
<b>10,222,235,000.00</b>	<b>344,365,000.00</b>	<b>10,133,000,000.00</b>	<b>300,000,000.00</b>
	<b>10,566,600,000.00</b>		<b>10,433,000,000.00</b>

2015	2016	2017	2018
<b>2,605,000,000.00</b>	<b>2,685,000,000.00</b>	<b>3,440,000,000.00</b>	<b>4,320,000,000.00</b>
125,100,000.00	62,680,000.00	251,610,000.00	270,090,000.00
2,030,000,000.00	1,890,000,000.00	2,456,500,000.00	3,241,500,000.00
215,500,000.00	280,000,000.00	360,000,000.00	490,000,000.00
-	35,000.00	85,000.00	60,000.00
24,500,000.00	31,552,000.00	55,570,000.00	48,000,000.00
60,614,000.00	145,890,000.00	66,975,000.00	54,020,000.00
47,406,000.00	132,401,000.00	81,545,000.00	45,295,000.00
101,880,000.00	140,642,000.00	162,715,000.00	170,935,000.00
-	1,800,000.00	5,000,000.00	100,000.00
<b>16,336,170,000.00</b>	<b>20,294,797,000.00</b>	<b>18,820,751,000.00</b>	<b>19,566,798,000.00</b>
12,600,000,000.00	16,249,837,000.00	15,898,711,000.00	15,711,401,000.00
375,000,000.00	475,000,000.00	559,600,000.00	559,600,000.00
1,350,000,000.00	2,736,300,000.00	1,682,440,000.00	2,872,997,000.00
2,011,170,000.00	833,660,000.00	680,000,000.00	422,800,000.00
<b>18,941,170,000.00</b>	<b>22,979,797,000.00</b>	<b>22,260,751,000.00</b>	<b>23,886,798,000.00</b>

2012		2013	
Recurrent	Capital	Recurrent	Capital
35,562,000.00	12,200,000.00	40,483,000.00	14,830,000.00
84,650,000.00	2,800,000.00	89,226,000.00	2,630,000.00
17,774,000.00	10,100,000.00	20,943,000.00	3,197,000.00
4,442,000.00	-	7,292,000.00	200,000.00
-	-	-	-
122,022,000.00	31,900,000.00	143,473,000.00	4,200,000.00
-	-	-	-
361,063,000.00	500,000.00	218,171,000.00	1,200,000.00
19,964,000.00	91,450,000.00	20,605,000.00	88,115,000.00
100,490,000.00	34,800,000.00	109,910,000.00	15,117,000.00
16,466,000.00	-	11,128,000.00	2,662,000.00
-	-	-	-
117,105,000.00	83,900,000.00	145,060,000.00	47,617,000.00
6,221,706,000.00	3,000,000.00	6,724,597,000.00	10,463,000.00
588,313,000.00	3,600,000.00	659,831,000.00	5,191,000.00
60,698,000.00	8,300,000.00	59,629,000.00	7,370,000.00
68,561,000.00	700,000.00	76,194,000.00	1,215,000.00
41,929,000.00	4,700,000.00	42,994,000.00	2,830,000.00
112,406,000.00	2,400,000.00	119,885,000.00	3,744,000.00

98,903,000.00	2,100,000.00	111,914,000.00	8,317,000.00
29,641,000.00	2,500,000.00	35,379,000.00	2,230,000.00
9,185,000.00	-	15,468,000.00	-
52,696,000.00	4,400,000.00	66,227,000.00	1,715,000.00
2,576,359,000.00	700,000.00	3,217,416,000.00	3,876,000.00
210,803,000.00	500,000.00	250,135,000.00	1,215,000.00
51,300,000.00	300,000.00	62,491,000.00	100,000.00
344,169,000.00	250,000.00	238,742,000.00	1,747,000.00
31,368,000.00	15,700,000.00	31,090,000.00	3,630,000.00
61,573,000.00	3,200,000.00	56,463,000.00	2,530,000.00
155,678,000.00	-	177,872,000.00	4,059,000.00
<b>11,594,826,000.00</b>	<b>320,000,000.00</b>	<b>12,752,618,000.00</b>	<b>240,000,000.00</b>
	<b>11,914,826,000.00</b>		<b>12,992,618,000.00</b>

2014		2015	
Recurrent	Capital	Recurrent	Capital
45,543,000.00	9,030,000.00	45,884,000.00	4,830,000.00
89,787,000.00	2,630,000.00	101,128,000.00	3,630,000.00
18,096,000.00	1,100,000.00	20,623,000.00	1,854,000.00
9,391,000.00	-	5,407,000.00	280,000.00
-	-		
116,355,000.00	12,000,000.00	78,214,000.00	2,620,000.00
-	-	42,447,000.00	6,200,000.00
297,460,000.00	3,100,000.00	667,927,000.00	5,020,000.00
22,907,000.00	91,000,000.00	26,611,000.00	126,665,000.00
125,071,000.00	42,670,000.00	143,580,000.00	14,615,000.00
14,867,000.00	2,670,000.00	19,840,000.00	2,862,000.00
-	-	18,574,000.00	400,000.00
161,189,000.00	61,170,000.00	185,526,000.00	78,965,000.00
7,220,828,000.00	25,190,000.00	7,801,621,000.00	13,563,000.00
506,487,000.00	4,700,000.00	868,859,000.00	5,091,000.00
60,637,000.00	14,400,000.00	81,108,000.00	10,900,000.00
74,587,000.00	8,243,000.00	91,670,000.00	4,982,000.00
47,385,000.00	4,450,000.00	55,756,000.00	5,130,000.00
140,996,000.00	3,744,000.00	183,243,000.00	3,744,000.00

118,664,000.00	6,317,000.00	205,896,000.00	8,417,000.00
37,174,000.00	3,300,000.00	42,044,000.00	7,530,000.00
19,372,000.00	-	20,597,000.00	500,000.00
63,086,000.00	1,820,000.00	71,275,000.00	6,850,000.00
3,242,708,000.00	15,456,000.00	3,488,687,000.00	14,450,000.00
285,169,000.00	1,300,000.00	300,761,000.00	3,804,000.00
63,276,000.00	100,000.00	70,276,000.00	2,800,000.00
232,145,000.00	1,650,000.00	253,428,000.00	16,647,000.00
31,375,000.00	5,930,000.00	45,199,000.00	13,030,000.00
65,133,000.00	3,470,000.00	88,381,000.00	4,262,000.00
160,312,000.00	4,560,000.00	180,448,000.00	5,359,000.00
<b>13,270,000,000.00</b>	<b>330,000,000.00</b>	<b>15,205,010,000.00</b>	<b>375,000,000.00</b>
	<b>13,600,000,000.00</b>		<b>15,580,010,000.00</b>



2016		2017	
Recurrent	Capital	Recurrent	Capital
43,485,000.00	9,111,000.00	47,411,000.00	33,537,000.00
108,285,000.00	4,511,000.00	111,473,000.00	2,937,000.00
28,517,000.00	23,089,000.00	33,416,000.00	1,468,000.00
11,837,000.00	1,180,000.00	10,308,000.00	275,000.00
60,183,000.00	7,100,000.00	56,009,000.00	2,800,000.00
56,473,000.00	40,200,000.00	60,509,000.00	28,403,000.00
224,427,000.00	300,000.00	225,623,000.00	775,000.00
83,346,000.00	106,515,000.00	84,378,000.00	182,869,000.00
215,518,000.00	17,343,000.00	219,881,000.00	10,757,000.00
23,788,000.00	3,638,000.00	32,278,000.00	2,578,000.00
23,692,000.00	1,800,000.00	20,527,000.00	800,000.00
284,317,000.00	99,960,000.00	251,730,000.00	143,195,000.00
10,152,437,000.00	14,671,000.00	10,005,602,000.00	10,282,000.00
1,402,583,000.00	7,448,000.00	1,564,660,000.00	6,901,000.00
91,808,000.00	18,781,000.00	103,565,000.00	23,010,000.00
117,916,000.00	7,105,000.00	124,589,000.00	4,869,000.00
84,601,000.00	9,211,000.00	69,737,000.00	7,123,000.00
263,172,000.00	4,516,000.00	246,804,000.00	4,392,000.00

224,596,000.00	9,044,000.00	242,305,000.00	9,126,000.00
63,686,000.00	4,661,000.00	66,138,000.00	3,687,000.00
26,975,000.00	800,000.00	26,784,000.00	800,000.00
77,019,000.00	10,650,000.00	75,069,000.00	10,845,000.00
4,130,201,000.00	14,450,000.00	4,353,650,000.00	13,346,000.00
350,876,000.00	3,463,000.00	346,700,000.00	3,364,000.00
92,121,000.00	4,580,000.00	89,137,000.00	4,576,000.00
294,454,000.00	7,632,000.00	392,659,000.00	5,410,000.00
58,104,000.00	29,811,000.00	66,286,000.00	29,537,000.00
106,417,000.00	5,238,000.00	103,379,000.00	4,378,000.00
234,023,000.00	8,212,000.00	308,104,000.00	7,560,000.00
<b>18,934,857,000.00</b>	<b>475,020,000.00</b>	<b>19,338,711,000.00</b>	<b>559,600,000.00</b>
	<b>19,409,877,000.00</b>		<b>19,898,311,000.00</b>

<b>2018</b>	
<b>Recurrent</b>	<b>Capital</b>
46,709,000.00	5,000,000.00
136,782,000.00	1,200,000.00
29,346,000.00	800,000.00
9,271,000.00	300,000.00
57,430,000.00	16,200,000.00
62,017,000.00	40,400,000.00
178,474,000.00	1,500,000.00
83,005,000.00	275,104,000.00
210,166,000.00	7,700,000.00
22,238,000.00	500,000.00
20,748,000.00	
249,658,000.00	142,950.00
10,450,122,000.00	1,000,000.00
1,695,410,000.00	5,167,000.00
96,583,000.00	8,500,000.00
96,515,000.00	1,600,000.00
71,946,000.00	3,700,000.00
198,672,000.00	1,500,000.00

227,055,000.00	3,183,000.00
62,743,000.00	200,000.00
24,415,000.00	400,000.00
72,514,000.00	9,718,000.00
4,636,574,000.00	5,960,000.00
324,791,000.00	2,500,000.00
93,037,000.00	1,618,000.00
400,564,000.00	200,000.00
68,104,000.00	10,000,000.00
102,952,000.00	6,900,000.00
303,560,000.00	5,800,000.00
<b>20,031,401,000.00</b>	<b>416,792,950.00</b>
	<b>20,448,193,950.00</b>