

Actual receipts and expenditure for the Central Provincial Council

Provincial Disaggregation of Actual Total Receipts

Item	2010	2011
Total Revenue	2,991,731,827.00	4,646,440,000.00
Excise Ordinance Duty	163,976,495.00	184,818,000.00
Taxes on transfer of assets and property s	454,296,545.00	1,315,481,000.00
General Sales and Turnover Taxes	1,709,231,427.00	1,784,773,000.00
Motor Vehicle Tax	339,520,959.00	397,715,000.00
Other Taxes	259,451.00	232,000.00
Other Licenses	1,566,785.00	2,103,000.00
Rents	72,046,658.00	70,235,000.00
Interest	47,330,420.00	44,115,000.00
Sale Proceeds and Charges	56,632,175.00	756,820,000.00
Fines and Forfeits	140,408,215.00	87,754,000.00
Sale of Capital Assets	6,462,697.00	2,394,000.00

Provincial Disaggregation of Actual Total Expenditure

Item	2010	
	Recurrent	Capital
Hon. Governor's Office	24,597,423.00	2,497,533.00
Secretary's Office of Central Provincial Co	119,408,656.00	3,703,984.00
Chief Secretary's Office	25,530,850.00	116,847,852.00
Personnel and Training		
Provincial Administration	42,466,284.00	180,221,226.00
Provincial Finance Management	315,286,160.00	151,346,603.00
Provincial Revenue	26,219,919.00	1,759,077.00
Provincial Planning	21,195,089.00	118,584,038.00
Central Provincial Public Service Commiss	11,808,999.00	289,360.00
Chief Ministry	10,837,161,305.00	725,866,496.00
Department of Local Government	1,177,296,309.00	-
Department of Education	9,367,187,717.00	-
Department of Land	35,753,187.00	-
Department of Cultural Affairs	30,072,492.00	-
Department of Engineering Services	67,097,260.00	-
Department of Tourism Affairs	-	-
Department of Co-operative Developmen	81,144,108.00	-
Co-operative Employee's Commission	3,568,382.00	87,028.00
Ministry of Health	34,455,556.00	395,537,220.00
Department of Health Services	3,378,716,259.00	-
Department of Ayurveda	146,944,685.00	-
Department of Social Welfare, Probation &	155,976,795.00	-
Ministry of Road Development	189,856,683.00	639,427,942.00
Department of Housing	9,185,126.00	-
Department of Transport	4,803,236.00	-
Ministry of Industries	52,720,991.00	122,934,288.00
Department of Textiles	97,692,674.00	-
Department of Industrial Development an	61,663,545.00	-

Department of Sports	21,388,042.00	-
Department of Rural Development	12,455,057.00	-
Ministry of Agriculture	33,361,784.00	147,859,382.00
Department of Agriculture	105,550,940.00	-
Department of Animal Production and He	109,809,084.00	-
Department of Irrigation	12,310,937.00	-
Total	26,612,685,534.00	2,606,962,029.00
Grand Total		29,219,647,563.00

2012	2013	2014	2015
4,855,291,000.00	4,740,545,000.00	5,285,437,000.00	6,114,854,000.00
210,000,000.00	195,997,000.00	245,968,000.00	417,570,000.00
1,521,158,000.00	1,492,071,000.00	1,794,173,000.00	2,217,368,000.00
1,654,682,000.00	1,521,056,000.00	1,975,294,000.00	1,896,638,000.00
464,683,000.00	828,155,000.00	674,031,000.00	803,301,000.00
488,000.00	231,000.00	178,000.00	975,000.00
1,927,000.00	2,295,000.00	3,371,000.00	3,404,000.00
82,317,000.00	98,377,000.00	118,481,000.00	121,251,000.00
44,039,000.00	44,737,000.00	44,429,000.00	48,796,000.00
805,179,000.00	434,183,000.00	342,571,000.00	532,351,000.00
70,818,000.00	101,580,000.00	86,440,000.00	73,144,000.00
-	21,863,000.00	501,000.00	56,000.00

2011		2012	
Recurrent	Capital	Recurrent	Capital
24,880,845.00	3,017,998.00	27,354,555.00	2,514,634.00
131,844,810.00	957,230.00	134,957,475.00	906,717.00
26,483,304.00	566,445,823.00	27,600,904.00	1,279,190,453.00
		5,184,075.00	6,641,483.00
44,172,942.00	233,874,218.00	44,418,732.00	96,605,521.00
366,957,304.00	153,765,657.00	622,080,244.00	143,670,535.00
31,416,215.00	2,233,447.00	27,607,159.00	-
22,391,829.00	110,662,874.00	22,703,604.00	72,649,177.00
12,159,279.00	545,907.00	14,272,928.00	483,886.00
11,541,104,067.00	457,493,770.00	72,187,166.00	632,463,922.00
1,133,506,579.00	-	1,205,747,955.00	-
10,109,496,765.00	-	10,364,199,832.00	-
35,681,856.00	-	38,843,845.00	-
17,420,000.00	-	25,965,736.00	-
73,710,942.00	-	81,580,817.00	-
-	-	-	-
80,820,951.00	-	85,470,422.00	-
3,846,961.00	96,940.00	4,146,011.00	91,000.00
36,245,856.00	269,910,840.00	38,767,594.00	260,888,547.00
3,561,594,519.00	-	3,929,984,254.00	-
177,873,346.00	-	199,348,420.00	-
152,413,331.00	-	141,959,005.00	-
243,238,466.00	546,310,631.00	319,938,627.00	328,680,993.00
9,561,746.00	-	10,010,293.00	-
6,292,105.00	-	6,380,599.00	-
58,114,118.00	66,227,726.00	89,236,327.00	86,260,803.00
101,974,455.00	-	105,197,273.00	-
60,899,493.00	-	61,595,515.00	-

21,221,236.00	-	21,884,836.00	-
18,698,618.00	-	19,054,868.00	-
34,591,487.00	111,235,558.00	38,027,338.00	128,852,949.00
107,722,716.00	-	115,120,463.00	-
119,004,211.00	-	122,395,582.00	-
13,846,520.00	-	15,432,768.00	17,030,691.00
28,379,186,872.00	2,522,778,619.00	18,038,655,222.00	3,056,931,311.00
	30,901,965,491.00		21,095,586,533.00

2016	2017	2018
6,980,447,000.00	-	-
430,632,000.00		
2,595,903,000.00		
2,287,463,000.00		
854,516,000.00		
85,000.00		
4,973,000.00		
129,910,000.00		
49,439,000.00		
494,991,000.00		
93,232,000.00		
39,303,000.00		

2013		2014	
Recurrent	Capital	Recurrent	Capital
28,915,680.00	1,996,453.00	29,251,905.00	6,180,340.00
113,201,508.00	499,997.00	142,510,631.00	3,768,310.00
45,861,657.00	1,443,100,689.00	26,051,797.00	1,336,979,125.00
6,128,847.00	5,533,216.00	10,717,462.00	6,072,675.00
44,272,378.00	18,244,039.00	81,535,071.00	36,846,839.00
848,837,327.00	231,394,550.00	615,211,165.00	231,638,480.00
38,719,459.00	-	39,084,899.00	1,569,033.00
25,985,462.00	129,295,774.00	24,110,427.00	47,037,148.00
14,084,903.00	403,759.00	14,947,367.00	1,901,687.00
77,384,480.00	650,453,049.00	96,287,574.00	596,104,707.00
1,375,615,214.00	-	1,610,628,160.00	-
11,322,646,381.00	-	12,108,412,466.00	-
42,187,134.00	-	47,743,829.00	-
30,684,470.00	-	39,455,010.00	-
81,028,917.00	-	88,223,088.00	-
-	-	-	-
85,623,398.00	-	115,865,106.00	-
4,665,855.00	186,756.00	5,292,912.00	-
40,395,070.00	740,500,000.00	42,996,611.00	419,438,363.00
4,465,319,996.00	-	4,989,362,274.00	-
221,541,220.00	-	245,707,410.00	-
143,769,377.00	-	236,668,174.00	-
354,583,325.00	300,195,555.00	472,818,374.00	311,096,889.00
10,872,074.00	-	11,809,087.00	-
7,330,650.00	-	9,179,777.00	-
58,159,931.00	42,035,745.00	69,982,835.00	6,933,670.00
103,412,233.00	-	107,076,007.00	-
62,981,934.00	-	63,954,908.00	-

24,028,221.00	-	26,863,089.00	-
19,405,290.00	-	20,581,519.00	-
37,975,920.00	121,646,840.00	42,507,780.00	158,231,934.00
123,813,620.00	-	140,765,243.00	-
133,364,923.00	-	165,362,949.00	-
		20,608,164.00	-
19,992,796,854.00	3,685,486,422.00	21,761,573,070.00	3,163,799,200.00
	23,678,283,276.00		24,925,372,270.00

2015		2016	
Recurrent	Capital	Recurrent	Capital
30,687,277.00	10,153,738.00	35,669,641.00	10,153,738.00
139,499,482.00	8,083,528.00	148,220,231.00	8,083,528.00
776,744,654.00	1,650,143,280.00	1,449,577,481.00	411,058,703.00
14,173,827.00	9,454,774.00	15,981,621.00	15,500,640.00
85,450,882.00	-	57,263,525.00	1,795,429.00
572,602,311.00	267,361,120.00	1,266,977,857.00	259,854,632.00
46,333,694.00	298,674.00	48,880,887.00	2,118,049.00
28,602,658.00	45,132,798.00	28,602,658.00	45,132,798.00
17,948,165.00	792,126.00	18,544,446.00	923,975.00
102,354,362.00	815,329,962.00	116,587,710.00	1,341,528,541.00
2,248,284,259.00	-	2,437,447,332.00	-
16,442,083,231.00	-	16,515,120,447.00	-
59,620,109.00	-	63,358,960.00	-
33,831,683.00	-	35,353,611.00	-
123,144,296.00	-	130,239,660.00	-
18,020,472.00	-	18,020,472.00	-
125,640,591.00	-	128,169,037.00	-
7,109,579.00	400,000.00	6,527,803.00	-
48,443,533.00	615,940,075.00	6,935,095,849.00	1,207,979,940.00
5,996,064,000.00	-	6,301,324,228.00	-
289,497,520.00	-	317,218,282.00	-
264,705,167.00	-	265,384,231.00	-
418,370,402.00	339,863,644.00	365,784,420.00	519,320,212.00
14,625,694.00	-	15,677,550.00	-
12,442,750.00	-	13,488,465.00	-
82,785,393.00	84,113,518.00	372,491,627.00	93,988,777.00
141,666,822.00	-	153,996,517.00	-
80,359,124.00	-	79,374,638.00	-

30,491,681.00	-	30,998,809.00	-
26,355,163.00	-	26,205,599.00	-
47,870,319.00	167,953,649.00	491,779,247.00	470,149,489.00
188,123,179.00	-	188,645,242.00	-
205,378,203.00	-	222,902,782.00	-
25,891,216.00	-	28,268,739.00	-
28,745,201,698.00	4,015,020,886.00	38,329,179,604.00	4,387,588,451.00
	32,760,222,584.00		42,716,768,055.00