

Actual receipts and expenditure for the Eastern Provincial Council

Provincial Disaggregation of Actual Total Receipts

Item	2010	2011	2012
Total Revenue	899,535,000.00	1,904,116,000.00	1,721,305,000.00
Nation Building Tax (Central Gov)	-	1,073,810,000.00	886,911,000.00
Excise Ordinance Duty	-	28,684,000.00	21,528,000.00
Taxes on transfer of assets and	109,690,000.00	271,760,000.00	326,574,000.00
General Sales and Turnover Tax	459,084,000.00	112,216,000.00	-
Motor Vehicle Tax	122,215,000.00	178,429,000.00	273,691,000.00
Other Taxes	-	-	-
Other License	-	-	-
Rents	29,760,000.00	39,484,000.00	25,706,000.00
Interest	26,795,000.00	22,347,000.00	18,078,000.00
Sale Proceeds and Charges	5,371,000.00	5,440,000.00	8,526,000.00
Fines and Forfeits	146,430,000.00	170,923,000.00	151,670,000.00
Sale of Capital Assets	190,000.00	1,023,000.00	8,621,000.00

Provincial Disaggregation of Actual Total Expenditure

Type	2010		2011
Governor's Secretariat	Recurrent	Capital	Recurrent
Provincial Public Service Comm	27,349,792.00	5,166,068.00	25,655,398.00
Provincial Council Secretariat	12,823,990.00	5,664,003.00	18,363,423.00
Chief Minister's Secretariat	71,445,743.00	3,904,947.00	81,617,298.00
Department of Local Governme	50,539,813.00	96,367,758.00	893,424,077.00
Department of Rural Developm	656,163,209.00	130,544,286.00	771,017,089.00
Chief Secretary's Secretariat	55,549,279.00	54,407,424.00	59,667,398.00
Deputy Chief Secretary's Secret	24,387,934.00	64,921,217.00	22,016,000.00
Deputy Chief Secretary's Secret	27,490,913.00	101,617,187.00	813,544,750.00
Deputy Chief Secretary's Secret	25,299,339.00	73,503,022.00	26,740,000.00
Deputy Chief Secretary's Secret	24,583,968.00	3,998,835.00	20,061,000.00
Department of Motor Traffic	6,770,306.00	940,610.00	6,960,000.00
Department of Provincial Interr	11,243,293.00	1,727,134.00	12,368,000.00
Management Development & T	9,305,084.00	914,961.00	8,900,000.00
Department of Provincial Rever	18,586,812.00	10,983,228.00	19,809,000.00
Deputy Chief Secretary's Secret	22,255,903.00	1,304,720.00	-
Ministry of Agriculture	-	-	-
Department of Agriculture	36,328,658.00	27,910,001.00	43,628,000.00
Department of Animal Product	94,261,309.00	43,782,680.00	107,675,000.00
Rural Industries Development D	95,127,202.00	39,273,135.00	113,217,000.00
Ministry of Education	66,671,944.00	18,614,462.00	78,933,000.00
Department of Education	62,821,268.00	22,075,187.00	86,672,000.00
Department of Cultural	6,313,930,051.00	456,282,535.00	6,370,060,000.00
Department of Land Administration			
Ministry of Health	51,140,851.00	6,829,514.00	52,670,000.00
Department of Health Services	26,556,759.00	19,378,519.00	27,750,000.00
Department of Indigenous Med	2,424,871,759.00	745,517,969.00	2,283,490,000.00
Department of Social Services	121,614,392.00	30,847,855.00	123,050,000.00

Department of Probation and C	127,675,132.00	39,966,395.00	143,680,000.00
Department of Sports	41,073,415.00	30,851,448.00	49,330,000.00
Department of Co-operative De	29,566,115.00	28,974,004.00	34,030,000.00
Co-operative Employees Comm	60,755,733.00	5,133,706.00	62,290,000.00
Ministry of Road Development	3,719,624.00	196,715.00	4,760,000.00
Department of Road Developm	23,162,673.00	50,739,822.00	21,307,000.00
Department of Irrigation	94,887,354.00	67,011,162.00	100,320,000.00
Department of Buildings	124,081,303.00	75,505,122.00	148,870,000.00
Total	47,600,194.00	2,436,936.00	51,470,000.00
Grand Total	10,889,641,114.00	2,267,292,567.00	12,683,345,433.00
		13,156,933,681.00	

2013	2014	2015	2016
2,130,504,000.00	2,500,415,209.00	2,705,062,570.40	3,316,847,459.34
922,906,000.00	1,091,859,661.00	1,049,320,794.00	1,268,031,624.79
19,788,000.00	20,917,850.00	50,243,853.40	82,086,703.77
572,370,000.00	659,006,963.00	792,713,006.00	958,968,474.94
-	-	-	-
345,232,000.00	408,754,813.00	454,600,910.00	586,353,942.06
-	-	-	-
-	-	-	-
23,801,000.00	75,371,976.00	55,964,003.00	58,188,231.97
21,190,000.00	21,618,130.00	20,845,775.00	20,537,562.19
8,500,000.00	4,855,751.00	10,739,622.00	56,863,959.15
215,406,000.00	209,263,732.00	270,492,024.00	285,771,854.47
1,311,000.00	8,766,333.00	142,583.00	45,106.00

11	2012		20
Capital	Recurrent	Capital	Recurrent
7,942,608.00	27,597,540.00	5,964,161.00	30,273,072.00
995,696.00	16,198,217.00	1,599,396.00	19,511,532.00
6,996,758.00	77,060,521.00	3,538,250.00	96,605,740.00
271,124,160.00	60,950,313.00	60,992,936.00	66,645,508.00
156,122,098.00	784,308,141.00	27,782,563.00	1,031,676,538.00
23,353,154.00	64,297,143.00	74,981,222.00	66,078,065.00
1,100,000.00	46,566,718.00	11,874,911.00	27,752,739.00
14,500,000.00	111,028,800.00	3,461,372.00	52,817,322.00
76,500,000.00	12,114,681.00	70,560,818.00	16,907,249.00
5,000,000.00	21,242,068.00	2,937,219.00	23,565,845.00
600,000.00	10,590,050.00	1,863,183.00	11,593,180.00
1,000,000.00	16,579,308.00	696,855.00	22,865,212.00
1,500,000.00	11,099,621.00	1,175,537.00	13,094,449.00
7,000,000.00	-	-	-
-	-	-	-
-	20,236,953.00	8,795,940.00	36,163,367.00
29,300,000.00	46,872,841.00	24,807,887.00	53,010,807.00
41,000,000.00	118,698,660.00	27,911,045.00	126,305,371.00
34,000,000.00	126,921,931.00	25,303,449.00	154,404,048.00
14,000,000.00	74,746,723.00	7,474,140.00	90,956,331.00
24,000,000.00	84,688,604.00	34,831,709.00	91,039,279.00
503,000,000.00	7,195,928,850.00	388,505,466.00	7,614,222,018.00
3,000,000.00	59,195,671.00	999,992.00	68,299,599.00
11,000,000.00	36,125,453.00	11,648,075.00	40,262,962.00
253,500,000.00	2,875,417,281.00	109,678,413.00	3,280,031,866.00
27,000,000.00	165,733,392.00	30,743,624.00	179,966,084.00

17,000,000.00	219,746,253.00	23,626,600.00	232,037,072.00
55,000,000.00	50,252,896.00	17,173,324.00	58,365,318.00
17,000,000.00	38,375,316.00	7,375,782.00	40,498,014.00
3,000,000.00	67,521,923.00	2,348,320.00	85,347,545.00
500,000.00	3,532,101.00	395,630.00	3,680,524.00
23,000,000.00	33,152,504.00	13,184,653.00	41,351,060.00
52,000,000.00	104,673,756.00	42,870,005.00	113,320,938.00
29,000,000.00	119,398,094.00	28,496,624.00	182,627,205.00
2,000,000.00	53,591,676.00	646,398.00	57,833,914.00
1,712,034,474.00	12,754,443,999.00	1,074,245,499.00	14,029,109,773.00
14,395,379,907.00		13,828,689,498.00	

18,465,294.00	287,137,311.00	31,940,032.00	331,265,395.00
12,471,903.00	92,194,613.00	23,387,027.00	110,621,435.00
13,121,676.00	41,766,911.00	14,265,112.00	53,994,151.00
3,725,008.00	98,858,776.00	5,974,874.00	121,937,078.00
345,714.00	3,812,546.00	528,167.00	5,874,856.00
22,274,058.00	47,091,489.00	32,309,263.00	45,234,677.00
49,981,504.00	124,710,275.00	50,555,739.00	201,266,451.00
36,699,428.00	204,816,836.00	37,840,843.00	234,817,433.00
1,999,552.00	69,810,141.00	3,691,752.00	89,457,572.00
1,369,713,316.00	15,446,558,808.00	1,783,286,011.00	20,165,704,178.00
15,398,823,089.00		17,229,844,819.00	

Capital	Recurrent	Capital
9,942,574.00	37,214,272.00	9,996,390.00
1,900,946.00	30,170,391.00	2,495,261.00
12,340,932.00	118,609,195.00	4,822,079.00
155,188,900.00	121,472,951.00	74,190,732.00
120,280,881.00	1,914,097,812.00	163,914,881.00
64,834,171.00	89,758,690.00	87,994,751.00
29,865,879.00	44,460,138.00	65,072,423.00
11,937,013.00	48,923,499.00	11,959,760.00
154,505,422.00	19,542,029.00	176,389,071.00
1,976,825.00	30,707,200.00	2,428,145.00
1,462,657.00	12,992,352.00	1,884,454.00
2,049,102.00	35,466,340.00	2,436,006.00
1,983,105.00	19,867,355.00	1,297,180.00
-	-	-
-	-	-
5,436,780.00	51,574,456.00	6,875,564.00
33,843,466.00	54,825,598.00	29,909,267.00
76,673,937.00	194,836,277.00	149,998,324.00
55,931,118.00	242,323,136.00	115,320,123.00
14,819,115.00	122,688,386.00	55,807,122.00
36,651,531.00	182,152,553.00	19,020,450.00
562,344,731.00	10,875,436,896.00	571,162,220.00
6,310,221.00	37,007,587.00	9,490,035.00
5,096,038.00	103,541,370.00	3,990,253.00
14,973,735.00	52,950,781.00	15,813,400.00
525,156,941.00	4,332,539,267.00	610,244,606.00
39,411,267.00	332,584,896.00	63,735,864.00

20,499,583.00	354,830,519.00	18,998,577.00
11,625,359.00	116,766,391.00	20,529,920.00
18,168,260.00	49,494,519.00	17,477,174.00
6,861,460.00	123,962,586.00	6,292,518.00
1,172,998.00	5,779,214.00	876,362.00
18,423,755.00	47,787,204.00	21,149,063.00
63,295,469.00	156,895,387.00	189,742,933.00
41,389,778.00	222,735,401.00	56,991,357.00
4,971,981.00	91,066,535.00	2,999,999.00
2,131,325,930.00	20,275,061,183.00	2,591,306,264.00
22,297,030,108.00		22,866,367,447.00