

## Actual receipts and expenditure for the Northern Provincial Council

### Provincial Disaggregation of Actual Total Receipts

Item	2010	2011	2012
Total Revenue	-	-	1,556,220,000.00
Nation Building Tax			875,206,000.00
Excise Ordinance Duty			-
Taxes on Transfer of Assets and Property Stamp Duty			324,778,000.00
General Sales & Turnover Taxes			-
Motor Vehicle Tax			254,437,000.00
Other Taxes			-
Other License			-
Rents			14,451,000.00
Interest			20,585,000.00
Sales			2,988,000.00
Charges			3,425,000.00
Fines and Forfeits			54,235,000.00
Sales of Capital Assets			6,115,000.00

### Provincial Disaggregation of Actual Total Expenditure

Item	2010		2011
	Recurrent	Capital	Recurrent
Governor's Secretariat	46,675,427.00	76,341,080.00	68,606,825.00
Provincial Public Service Commission	11,675,103.00	299,040.00	13,430,760.00
Provincial Council Secretariat	-	-	-
Chief Minister's Ministry - Local Government	18,960,194.00	38,941,324.00	25,340,070.00
Provincial Department of Local Government	790,850,396.00	122,487,408.00	791,714,479.00
Provincial Department of Industries and Commerce	47,898,334.00	15,433,311.00	46,484,934.00
Provincial Department of Land Administration	45,452,767.00	7,633,898.00	54,450,356.00
Provincial Ministry of Infrastructure	8,125,532.00	14,401,857.00	8,524,781.00
Chief Secretary's Secretariat	15,217,349.00	1,031,835.00	19,428,763.00
Office of the Deputy Chief Secretary	27,079,734.00	38,073,260.00	45,349,110.00
Office of the Deputy Chief Secretary	25,192,469.00	2,804,512.00	30,189,432.00
Office of the Deputy Chief Secretary	-	-	-
Office of the Deputy Chief Secretary	41,721,442.00	65,645,970.00	38,772,478.00
Provincial Department of Revenue	702,360.00	-	1,392,303.00
Provincial Internal Audit Unit	10,604,191.00	199,020.00	12,590,286.00
Management Development & Training	10,396,984.00	888,640.00	9,622,135.00
Provincial Department of Buildings	52,555,598.00	10,599,310.00	67,078,698.00
Provincial Ministry of Agriculture and Forestry	13,226,010.00	65,603,961.00	15,677,668.00
Provincial Department of Agriculture	88,560,773.00	30,054,958.00	95,425,901.00
Provincial Department of Animal Production	84,315,380.00	30,045,011.00	91,445,192.00
Provincial Department of Irrigation	176,225,520.00	110,229,994.00	176,704,880.00
Provincial Department of Co-operatives	85,641,355.00	66,273,093.00	94,148,802.00
Provincial Co-operative Employees	2,027,237.00	237,010.00	2,699,282.00
Provincial Ministry of Education, Culture and Sports	65,890,713.00	27,994,887.00	110,573,050.00
Provincial Department of Education	4,744,925,712.00	773,616,412.00	5,291,897,669.00
Provincial Department of Sports	26,724,792.00	7,571,070.00	30,651,791.00
Provincial Ministry of Health, Indigenes and Social Services	13,087,291.00	10,499,973.00	15,615,073.00

Provincial Department of Health Services	1,830,493,267.00	1,030,664,826.00	2,094,308,268.00
Provincial Department of Indigenous Services	59,083,606.00	32,919,341.00	69,539,851.00
Provincial Department of Social Services	150,118,497.00	80,479,214.00	194,228,453.00
Provincial Department of Probation and Parole	35,934,491.00	94,448,176.00	43,311,210.00
Provincial Ministry of Fisheries, Transportation and Infrastructure	-	-	-
Provincial Department of Rural Development and Communities	44,831,706.00	30,001,515.00	52,094,216.00
Provincial Department of Road and Transportation Services	93,702,914.00	281,610,055.00	84,921,458.00
Provincial Department of Motor Vehicle Services	8,324,029.00	295,600.00	11,172,620.00
<b>Total</b>	<b>8,676,221,173.00</b>	<b>3,067,325,561.00</b>	<b>9,707,390,794.00</b>
<b>Grand Total</b>		<b>11,743,546,734.00</b>	

2013	2014	2015	2016
1,528,613,200.00	1,866,461,659.00	2,014,683,029.00	2,419,149,281.00
848,390,477.00	1,091,859,661.00	1,049,320,794.00	1,268,031,625.00
-	-	-	42,483,064.00
331,132,000.00	398,029,946.00	480,529,624.00	529,914,854.00
-	-	-	-
227,211,663.00	264,770,587.00	351,776,443.00	385,261,270.00
-	-	-	-
-	-	-	-
15,842,968.00	24,700,196.00	26,980,369.00	41,660,173.00
29,260,936.00	29,578,880.00	28,850,086.00	31,781,831.00
3,903,841.00	5,976,308.00	6,097,631.00	14,166,672.00
2,412,850.00	942,676.00	13,389,116.00	6,479,800.00
69,605,685.00	49,851,810.00	57,219,611.00	95,026,856.00
852,780.00	751,595.00	519,355.00	4,343,136.00

011	2012		20
Capital	Recurrent	Capital	Recurrent
100,075,678.00	84,936,225.00	30,715,453.00	81,147,330.00
1,400,842.00	13,896,219.00	249,715.00	18,443,572.00
-	-	-	10,405,478.00
236,662.00	32,979,569.00	4,540,045.00	26,375,895.00
186,661,304.00	895,622,041.00	211,609,791.00	884,767,231.00
1,096,965.00	50,939,882.00	12,254,774.00	55,146,261.00
967,753.00	56,732,937.00	294,400.00	58,168,491.00
28,439,698.00	-	-	-
785,085.00	13,873,460.00	4,672,294.00	57,167,100.00
88,376,179.00	45,193,823.00	21,302,526.00	52,225,610.00
4,961,117.00	39,113,748.00	3,330,415.00	34,867,514.00
-	-	-	1,432,820.00
9,372,740.00	28,544,928.00	18,271,918.00	15,586,284.00
-	3,556,878.00	-	2,880,473.00
1,265,152.00	17,569,580.00	239,237.00	-
995,500.00	10,656,529.00	325,500.00	-
12,828,976.00	71,313,383.00	20,840,209.00	61,883,943.00
7,237,211.00	25,646,042.00	33,827,474.00	21,453,080.00
63,665,035.00	103,666,015.00	78,950,203.00	122,089,649.00
25,990,611.00	95,205,152.00	44,640,879.00	108,390,874.00
37,495,077.00	193,154,103.00	34,817,751.00	219,429,811.00
26,603,920.00	105,137,066.00	4,899,136.00	108,393,365.00
169,830.00	3,446,618.00	250,310.00	4,244,417.00
4,724,692.00	124,893,152.00	7,313,105.00	132,255,942.00
390,065,343.00	5,544,075,103.00	490,646,479.00	6,332,902,872.00
19,375,766.00	33,191,659.00	15,178,389.00	37,990,306.00
229,164.00	17,186,485.00	1,397,808.00	19,735,749.00

311,667,559.00	2,467,659,731.00	349,906,789.00	2,900,566,607.00
24,902,487.00	83,035,350.00	24,100,104.00	114,714,874.00
46,877,149.00	245,308,197.00	37,546,992.00	265,877,529.00
49,293,470.00	47,616,708.00	31,069,272.00	61,615,849.00
-	10,932,155.00	18,560,579.00	12,364,737.00
4,679,198.00	57,520,467.00	2,749,520.00	60,999,011.00
240,258,118.00	116,887,117.00	132,290,884.00	91,029,848.00
4,393,353.00	15,854,846.00	365,454.00	27,273,684.00
<b>1,695,091,634.00</b>	<b>10,655,345,168.00</b>	<b>1,637,157,405.00</b>	<b>12,001,826,206.00</b>
<b>11,402,482,428.00</b>		<b>12,292,502,573.00</b>	

2017	2018
-	-

13	2014		20
Capital	Recurrent	Capital	Recurrent
3,166,581.00	84,221,199.00	6,695,856.00	58,997,957.00
794,799.00	17,276,464.00	100,000.00	27,209,719.00
1,000,000.00	75,573,855.00	2,570,000.00	90,312,599.00
53,940,464.00	63,454,845.00	39,585,713.00	52,782,033.00
148,494,541.00	1,078,512,620.00	137,594,257.00	1,606,333,675.00
-	61,508,883.00	12,157,279.00	76,052,697.00
-	68,277,818.00	3,100,000.00	90,049,510.00
-	-	-	-
112,992,079.00	60,007,082.00	163,109,252.00	85,925,035.00
-	58,384,448.00	41,695,953.00	24,451,019.00
-	36,102,331.00	96,900.00	43,155,486.00
-	10,918,054.00	94,800.00	12,357,531.00
-	16,929,722.00	99,800.00	25,087,794.00
-	-	-	5,315,654.00
-	-	-	-
-	-	-	-
10,965,333.00	70,218,647.00	99,008.00	105,468,662.00
1,569,860.00	54,231,239.00	7,698,820.00	52,428,082.00
8,650,000.00	156,172,432.00	63,367,135.00	234,106,324.00
12,927,995.00	138,459,812.00	35,753,726.00	193,619,150.00
115,499,642.00	242,636,851.00	68,905,000.00	303,562,999.00
-	115,462,440.00	5,881,396.00	147,676,988.00
-	9,464,363.00	100,000.00	8,825,450.00
3,277,316.00	196,676,617.00	31,855,888.00	233,471,307.00
645,418,050.00	7,013,532,859.00	614,307,965.00	9,115,769,349.00
1,336,223.00	35,717,684.00	24,504,788.00	59,157,367.00
1,498,981.00	40,449,090.00	7,699,998.00	41,096,865.00

279,417,412.00	3,446,018,597.00	393,553,450.00	4,551,423,433.00
7,112,814.00	170,210,066.00	27,795,949.00	229,630,205.00
18,065,461.00	270,977,155.00	38,514,212.00	333,719,406.00
14,343,121.00	78,473,575.00	34,664,404.00	104,357,643.00
34,127,944.00	45,306,834.00	44,978,972.00	48,325,226.00
2,508,750.00	65,220,466.00	57,627,879.00	89,450,637.00
93,573,467.00	116,374,686.00	103,081,092.00	283,759,212.00
-	28,115,433.00	97,250.00	39,064,748.00
<b>1,570,680,833.00</b>	<b>13,924,886,167.00</b>	<b>1,967,386,742.00</b>	<b>18,372,943,762.00</b>
<b>13,572,507,039.00</b>		<b>15,892,272,909.00</b>	

15	2016		
	Capital	Recurrent	Capital
	15,597,569.00	61,097,559.00	52,499,865.00
	2,470,339.00	26,482,535.00	945,745.00
	199,463,128.00	101,518,640.00	201,363,426.00
	12,194,054.00	64,221,773.00	99,268,131.00
	13,347,351.00	1,976,275,426.00	272,713,793.00
	17,923,460.00	73,257,686.00	15,880,533.00
	6,520,000.00	84,448,079.00	4,500,000.00
	-	-	-
	33,418,147.00	100,840,253.00	123,962,487.00
	2,176,807.00	27,548,380.00	1,536,189.00
	996,431.00	45,719,316.00	1,765,692.00
	288,260.00	13,526,048.00	1,939,553.00
	999,009.00	27,966,176.00	3,135,544.00
	1,310,166.00	13,501,115.00	1,998,100.00
	-	-	-
	-	-	-
	9,699,973.00	117,112,788.00	10,284,901.00
	7,999,692.00	43,209,315.00	7,994,497.00
	93,233,392.00	248,105,617.00	221,100,687.00
	44,666,612.00	216,069,953.00	123,766,857.00
	53,219,767.00	307,239,420.00	58,394,130.00
	6,678,054.00	152,063,635.00	33,348,452.00
	1,000,000.00	9,254,057.00	1,856,756.00
	34,100,000.00	241,001,134.00	20,128,266.00
	625,019,330.00	9,221,524,199.00	1,565,382,291.00
	20,000,000.00	67,093,351.00	12,910,784.00
	52,750,370.00	42,093,493.00	7,909,241.00

643,154,710.00	4,845,763,989.00	817,738,544.00
36,036,168.00	240,307,141.00	62,272,021.00
19,994,060.00	371,323,363.00	33,706,982.00
30,997,124.00	106,392,189.00	26,886,732.00
57,923,816.00	49,668,210.00	33,408,325.00
80,999,966.00	90,753,177.00	53,359,049.00
161,460,241.00	286,250,649.00	335,756,530.00
999,410.00	40,888,668.00	1,952,456.00
<b>2,286,637,406.00</b>	<b>19,312,517,334.00</b>	<b>4,209,666,559.00</b>
<b>20,659,581,168.00</b>		<b>23,522,183,893.00</b>