

## Actual receipts and expenditure for the Southern Provincial Council

### Provincial Disaggregation of Actual Total Expenditure

Item Type	2010	
	Recurrent	Capital
Hon. Governor	30,549,840.00	8,324,822.00
Provincial Secretariat	105,010,577.00	2,544,935.00
Provincial Public Service Commission	13,518,766.00	86,710.00
Co-operative Employees Commission	2,570,813.00	-
Chief Minister and Ministry of Finance and Planning	168,572,005.00	567,977,187.00
Department of Health Services	2,641,047,178.00	3,203,949.00
Department of Local Government	733,316,933.00	24,888,850.00
Department of Indigenous Medicine	149,436,835.00	-
Ministry of Education, Land and Land Development	246,981,864.00	668,568,614.00
Department of Land Commissioner	45,668,556.00	417,490.00
Department of Education	7,831,791,501.00	2,262,923.00
Ministry of Fisheries, Animal Production & Development	50,367,876.00	453,535,477.00
Department of Animal Production and Health	88,735,327.00	7,040,026.00
Department of Industrial Development	114,217,172.00	1,373,973.00
Ministry of Agriculture, Agrarian Development, Irrigation and Forestry	26,659,360.00	80,991,005.00
Department of Agriculture	123,652,517.00	16,588,248.00
Department of Irrigation	57,231,508.00	10,036,649.00
Department of Co-operative Development	84,742,961.00	-
Ministry of Sports and Rural Affairs, Rural Development and Tourism	104,580,164.00	139,866,136.00
Department of Social Services	170,789,864.00	-
Department of Social Welfare, Probation & Child Development	54,954,968.00	4,106,494.00
Chief Secretary	632,131,274.00	431,304,795.00
Deputy Chief Secretary (Planning)	22,202,611.00	442,004,017.00
Deputy Chief Secretary (Engineering Services)	141,151,265.00	4,506,080.00
Department of Internal Auditing	5,836,593.00	112,383.00
Department of Provincial Revenue	50,906,391.00	2,893,337.00
<b>Total</b>	<b>13,696,624,719.00</b>	<b>2,872,634,100.00</b>
<b>Grand Total</b>		<b>16,569,258,819.00</b>

2011		2012	
Recurrent	Capital	Recurrent	Capital
32,109,723.00	14,050,001.00	34,608,103.00	9,915,971.00
104,252,173.00	9,840,187.00	124,153,808.00	903,142.00
14,276,071.00	1,379,628.00	23,151,740.00	1,394,013.00
2,640,432.00	-	3,847,643.00	-
157,021,474.00	462,166,209.00	181,756,031.00	304,375,671.00
2,992,788,778.00	4,089,644.00	3,348,336,904.00	4,164,270.00
848,194,698.00	2,821,378.00	924,044,843.00	-
190,871,426.00	-	218,753,083.00	-
342,177,430.00	752,782,004.00	278,369,224.00	321,188,283.00
55,670,402.00	1,843,590.00	59,842,864.00	18,550.00
9,110,503,867.00	5,534,238.00	9,100,496,714.00	8,389,282.00
42,736,701.00	35,411,039.00	46,201,829.00	47,636,819.00
99,340,543.00	25,541,475.00	95,259,727.00	9,784,716.00
120,249,701.00	5,187,330.00	124,086,609.00	4,209,617.00
29,271,657.00	102,729,224.00	28,854,652.00	87,305,635.00
142,987,810.00	10,093,836.00	151,648,922.00	3,000,000.00
57,923,963.00	395,593.00	58,278,875.00	1,350,000.00
87,029,269.00	-	89,921,670.00	-
110,812,556.00	137,952,780.00	128,410,258.00	104,814,424.00
215,051,960.00	-	225,068,865.00	-
59,694,667.00	2,419,656.00	64,547,806.00	904,340.00
629,027,737.00	528,424,704.00	787,313,912.00	631,545,015.00
22,614,081.00	5,147,041.00	23,123,839.00	487,515.00
151,074,784.00	6,418,635.00	165,895,420.00	7,204,848.00
6,261,648.00	-	6,838,569.00	265,770.00
56,428,429.00	3,625,865.00	51,273,025.00	2,501,711.00
<b>15,681,011,980.00</b>	<b>2,117,854,057.00</b>	<b>16,344,084,935.00</b>	<b>1,551,359,592.00</b>
	<b>17,798,866,037.00</b>		<b>17,895,444,527.00</b>

2013		2014	
Recurrent	Capital	Recurrent	Capital
39,638,452.00	8,631,884.00	45,591,037.00	7,102,754.00
131,529,714.00	970,302.00	113,067,837.00	416,249.00
21,853,079.00	647,188.00	20,946,452.00	1,321,402.00
4,856,997.00	255,720.00	6,241,160.00	495,785.00
189,954,395.00	371,799,304.00	216,289,254.00	493,250,761.00
3,852,823,747.00	4,430,804.00	4,484,806,535.00	1,245,781.00
1,034,783,663.00	2,950,000.00	1,202,426,912.00	124,728,268.00
246,674,729.00	452,940.00	299,195,020.00	147,360.00
292,100,122.00	515,542,928.00	349,035,628.00	733,304,646.00
69,090,785.00	484,769.00	94,359,371.00	404,065.00
9,493,905,622.00	8,768,136.00	10,541,008,910.00	19,013,660.00
40,226,841.00	76,876,034.00	43,924,069.00	52,665,857.00
106,519,422.00	10,607,362.00	145,642,225.00	31,624,512.00
129,672,617.00	2,012,421.00	147,011,137.00	5,176,922.00
32,308,173.00	74,026,069.00	39,415,825.00	113,250,100.00
168,658,819.00	3,025,559.00	196,528,247.00	9,613,717.00
63,488,823.00	1,652,813.00	80,594,617.00	1,460,500.00
99,808,916.00	187,994.00	104,045,720.00	238,640.00
138,495,381.00	73,876,856.00	154,671,019.00	136,401,636.00
-	-	-	-
282,565,233.00	928,529.00	340,542,142.00	4,842,853.00
1,047,703,612.00	519,549,461.00	1,224,843,497.00	612,618,630.00
23,047,983.00	921,114.00	26,610,285.00	2,160,908.00
167,008,916.00	1,626,931.00	180,245,504.00	5,059,800.00
13,231,234.00	492,795.00	22,931,100.00	69,065.00
69,282,202.00	4,065,747.00	67,750,844.00	3,597,087.00
<b>17,759,229,477.00</b>	<b>1,684,783,660.00</b>	<b>20,147,724,347.00</b>	<b>2,360,210,958.00</b>
	<b>19,444,013,137.00</b>		<b>22,507,935,305.00</b>

2015		2016	
Recurrent	Capital	Recurrent	Capital
43,095,921.00	6,025,792.00	45,114,779.00	3,390,052.00
152,131,677.00	622,634.00	158,462,190.00	1,148,513.00
24,572,983.00	120,824.00	30,463,317.00	1,246,547.00
6,648,874.00	1,010,615.00	7,568,969.00	271,556.00
323,175,903.00	610,020,761.00	327,361,778.00	886,323,730.00
5,676,410,438.00	857,582.00	6,130,792,651.00	1,186,061.00
1,936,789,736.00	3,428,635.00	2,228,760,661.00	68,625,481.00
355,528,024.00	488,590.00	405,732,866.00	500,000.00
436,845,500.00	1,034,701,965.00	501,401,781.00	1,820,570,161.00
118,249,294.00	1,782,828.00	121,990,455.00	499,800.00
13,428,230,368.00	10,265,420.00	15,137,900,041.00	13,246,928.00
57,696,470.00	153,988,854.00	71,052,168.00	177,234,416.00
193,255,408.00	6,480,547.00	201,323,771.00	8,592,547.00
190,301,837.00	11,997,128.00	193,016,963.00	20,580,462.00
47,187,103.00	129,524,099.00	51,953,664.00	163,441,548.00
285,279,918.00	4,834,523.00	304,436,641.00	8,913,767.00
99,996,787.00	2,463,742.00	112,958,177.00	6,388,323.00
129,748,680.00	327,891.00	143,134,833.00	506,191.00
173,093,509.00	115,957,959.00	186,348,875.00	175,812,848.00
-	-	-	-
374,233,574.00	4,364,072.00	417,889,028.00	11,988,058.00
1,220,542,360.00	496,400,323.00	1,057,019,617.00	726,437,162.00
31,449,703.00	1,408,556.00	29,579,436.00	1,494,765.00
212,256,928.00	6,438,070.00	218,510,380.00	4,384,639.00
30,778,548.00	600,899.00	33,544,395.00	930,506.00
78,461,782.00	4,440,992.00	81,206,012.00	2,074,777.00
<b>25,625,961,325.00</b>	<b>2,608,553,301.00</b>	<b>28,197,523,448.00</b>	<b>4,105,788,838.00</b>
	<b>28,234,514,626.00</b>		<b>32,303,312,286.00</b>