

## Actual receipts and expenditure for the North Central Provincial Council

### Provincial Disaggregation of Actual Total Receipts

Item	2009	2010
Total Revenue	993,636,519.00	1,168,742,331.00
Nation Building Tax (Central Government)		
stamp revenue		-
Liquor license fees in the country	18,361,652.00	19,494,912.00
Stamp duty on transfer of property	28,314,247.00	41,100,242.00
Stamp duty on court documents	942,423.00	6,825,065.00
Business turnover tax	516,581,506.00	556,008,583.00
Transfer of car registration fees		
Motor Car Revenue License Fee	177,914,886.00	212,521,312.00
Other license fees	1,623,643.00	9,130.00
Betting tax	63,421.00	49,948.00
Drugs and Chemicals Tax	233,992.00	161,904.00
Land and other license fees	35,210,144.00	42,366,550.00
Housing rent	15,897,024.00	15,149,803.00
Debt and advance interest of government officials	23,371,033.00	24,195,868.00
Investment interest		
Bank interest	17,720,173.00	21,970,761.00
Disposal of assets	1,689,898.00	925,388.00
Charges under the Medical Ordinance	908,336.00	885,734.00
vehicle fines		
Business registration fees	710,915.00	801,505.00
Mineral tax	1,938,709.00	2,296,603.00
Income under flora and fauna ordinance	-	1,870.00
Court fines	89,711,548.00	183,594,307.00
Other receipts	61,315,053.00	40,305,595.00
Sale of used vehicles and equipment	1,127,916.00	77,251.00
Sale of capital assets	-	-

### Provincial Disaggregation of Actual Total Expenditure

North Central Province	2010	
	Recurrent	Capital
Governor's Secretariat	19,820,168.00	6,846,730.00
Provincial Council and Provincial Council Secretariat	69,174,938.00	2,236,564.00
Provincial Public Service Commission	8,592,928.00	248,977.00
Co-operative Employees Commission	3,428,483.00	465,457.00
Chief Secretary's Office	60,824,694.00	228,545,753.00
Provincial Treasury	126,276,526.00	15,552,089.00
Department of Provincial Planning and Operations	15,442,634.00	21,347,581.00
Provincial Engineering Department	55,551,138.00	1,348,576.00
Department of Provincial Internal Audit and Investigation	7,366,220.00	177,645.00
Department of Provincial Revenue	22,041,329.00	2,609,222.00
Department of education	4,541,202,203.00	335,762,569.00
Department of Local Government	298,348,821.00	83,335,754.00
Provincial Land Commissioner's Department	29,453,945.00	9,355,671.00

Department of Provincial Irrigation	38,744,995.00	110,405,313.00
Department of Cultural Affairs	3,587,944.00	-
Department of Provincial Agriculture	69,491,307.00	29,876,846.00
Provincial Department of Animal Production and Health	68,118,005.00	16,727,024.00
Provincial Department of Health Services	1,521,620,384.00	232,134,834.00
Department of Provincial Ayurveda	125,731,370.00	56,687,457.00
Department of Probation and Child Care Services	31,305,377.00	14,216,076.00
Department of Provincial Social Services	130,804,364.00	12,974,208.00
Department of Provincial Sports	18,872,597.00	14,793,702.00
Department of Co-operative Development	37,080,496.00	4,822,402.00
Department of Provincial Industrial Development	50,640,363.00	24,251,525.00
Department of Rural Development	19,513,973.00	18,863,189.00
total	7,373,035,202.00	1,243,585,164.00
<b>Grand Total</b>		<b>8,616,620,366.00</b>

2011	2012	2013	2014
960,313,882.00	927,122,345.00	1,011,997,796.00	1,163,356,392.00
745,809,093.00	929,681,180.00	965,554,103.00	1,038,138,168.00
329,903,422.00	375,515,347.00	349,218,520.00	394,500,996.00
24,109,909.00	24,893,155.00	23,885,548.00	46,981,760.00
50,720,959.00	51,148,655.00	65,377,442.00	79,407,368.00
1,821,976.00	2,799,343.00	2,774,451.00	3,336,901.00
116,524,545.00	11,306,464.00	2,798,461.00	13,822,738.00
64,346,384.00		97,207,570.00	104,860,533.00
284,388,661.00	389,218,937.00	350,171,800.00	391,853,848.00
380,210.00	23,550.00	12,750.00	91,350.00
40,035.00	34,397.00	20,053.00	-
129,574.00	76,267.00	96,270.00	425,263.00
67,433,880.00	46,156,886.00	73,989,734.00	64,357,544.00
13,362,279.00	13,751,098.00	15,315,195.00	15,201,367.00
24,154,218.00	20,015,678.00	23,309,683.00	24,534,263.00
62,924,329.00	127,840,355.00	121,421,578.00	85,264,349.00
	-		
540,184.00	1,020,428.00	349,578.00	496,427.00
		19,497,218.00	33,846,277.00
955,560.00	1,231,965.00	1,232,465.00	1,513,745.00
4,427,522.00	4,362,871.00	4,166,643.00	5,857,607.00
12,416.00	19,950.00	217,239.00	24,700.00
191,274,122.00	187,614,263.00	152,413,895.00	144,216,401.00
46,187,713.00	37,716,083.00	54,008,806.00	121,833,335.00
	7,892,000.00		
6,579,406.00		3,731,417.00	25,430,616.00

2011		2012	
Recurrent	Capital	Recurrent	Capital
22,474,790.00	1,805,556.00	24,959,639.00	852,683.00
80,183,531.00	1,384,792.00	83,396,603.00	1,369,855.00
9,026,872.00	979,038.00	10,498,705.00	1,233,912.00
3,842,622.00	300,800.00	3,919,416.00	261,776.00
49,643,895.00	125,269,466.00	54,989,970.00	250,338,829.00
133,147,688.00	850,903,365.00	151,481,144.00	1,941,413,694.00
35,874,304.00	16,261,103.00	20,238,198.00	44,402,854.00
61,809,023.00	4,443,691.00	68,431,817.00	6,343,969.00
7,735,520.00	417,755.00	7,669,712.00	197,208.00
23,394,222.00	1,017,701.00	17,617,830.00	243,894.00
4,693,049,655.00	211,968,332.00	5,141,185,112.00	169,313,248.00
296,390,799.00	99,463,033.00	332,958,037.00	77,525,344.00
30,041,343.00	3,591,052.00	31,711,416.00	8,322,338.00

38,191,296.00	117,100,639.00	45,016,450.00	93,041,747.00
4,305,646.00	29,865,680.00	3,963,787.00	19,267,857.00
74,239,845.00	29,169,687.00	80,112,832.00	30,032,463.00
73,663,874.00	26,328,099.00	79,031,335.00	22,156,328.00
1,667,783,137.00	175,375,309.00	1,810,089,734.00	155,359,123.00
146,649,060.00	44,817,729.00	162,108,286.00	41,409,053.00
29,843,152.00	13,020,809.00	32,803,195.00	14,593,534.00
201,344,748.00	6,091,041.00	242,020,560.00	10,695,809.00
24,759,961.00	16,719,937.00	25,154,046.00	18,542,853.00
40,763,334.00	5,851,807.00	40,772,424.00	5,559,830.00
-	-	53,237,590.00	33,667,163.00
21,044,351.00	1,842,528.00	22,710,958.00	1,411,371.00
7,769,202,668.00	1,783,988,949.00	8,546,078,796.00	2,947,556,735.00
	<b>9,553,191,617.00</b>		<b>11,493,635,531.00</b>

2015	2016	2017
1,372,159,879.00	1,653,809,963.00	1,275,000,000.00
973,442,683.00	1,368,269,835.00	1,200,000,000.00
471,974,527.00	530,937,579.00	500,000,000.00
57,933,819.00	67,432,522.00	60,000,000.00
113,271,748.00	156,999,146.00	105,000,000.00
3,501,618.00	4,769,481.00	5,000,000.00
8,522,122.00	982,782.00	8,000,000.00
172,203,296.00	165,092,680.00	130,000,000.00
487,357,760.00	534,680,266.00	470,000,000.00
25,650.00	19,200.00	800,000.00
-	-	
1,039,260.00	1,611,828.00	100,000.00
67,931,993.00	111,118,506.00	80,000,000.00
15,643,170.00	17,420,715.00	20,000,000.00
30,631,516.00	45,805,290.00	40,000,000.00
99,989,472.00	151,621,143.00	35,000,000.00
	-	
472,790.00	598,359.00	500,000.00
43,249,610.00	46,245,189.00	40,000,000.00
1,542,646.00	2,019,323.00	1,500,000.00
5,906,989.00	5,154,680.00	6,000,000.00
192,130,281.00	209,850,936.00	185,000,000.00
58,148,671.00	107,474,502.00	60,000,000.00
12,657,468.00	24,913,415.00	28,100,000.00

2013		2014	
Recurrent	Capital	Recurrent	Capital
25,865,147.00	3,200,957.00	25,363,774.00	11,467,462.00
100,397,478.00	1,461,612.00	89,029,263.00	4,424,069.00
11,088,022.00	709,002.00	12,083,442.00	1,934,504.00
4,396,715.00	188,900.00	2,989,991.00	739,917.00
62,042,001.00	62,385,658.00	82,113,643.00	285,066,865.00
145,266,616.00	266,607,932.00	153,414,086.00	54,496,991.00
20,764,279.00	66,986,692.00	24,027,511.00	65,628,797.00
74,041,531.00	3,988,763.00	74,596,679.00	3,857,074.00
7,783,808.00	151,335.00	7,641,028.00	95,250.00
17,723,421.00	158,600.00	24,886,087.00	2,346,600.00
5,529,116,282.00	14,388,193.00	6,635,305,964.00	404,679,265.00
374,683,897.00	93,949,718.00	441,496,805.00	157,454,025.00
32,396,900.00	2,087,117.00	38,782,738.00	2,772,857.00

76,486,354.00	45,903,250.00	95,511,174.00	88,541,881.00
5,644,675.00	5,063,038.00	6,108,258.00	12,523,313.00
80,280,473.00	24,736,364.00	88,210,045.00	43,267,679.00
83,663,941.00	11,019,939.00	92,570,503.00	27,886,480.00
2,087,134,132.00	99,888,511.00	2,547,159,596.00	263,926,847.00
170,569,761.00	27,337,773.00	187,062,969.00	38,841,806.00
39,819,013.00	9,965,546.00	51,168,664.00	17,883,741.00
296,459,488.00	3,186,603.00	314,453,368.00	15,402,272.00
29,129,949.00	16,582,345.00	32,855,716.00	13,887,851.00
44,401,580.00	3,831,879.00	49,461,420.00	5,199,428.00
59,569,519.00	10,259,489.00	67,319,297.00	34,326,740.00
23,287,374.00	7,443,043.00	25,275,176.00	10,253,288.00
9,402,012,356.00	781,482,259.00	11,168,887,197.00	1,566,905,002.00
	<b>10,183,494,615.00</b>	<b>11,168,887,197.00</b>	<b>12,735,792,199.00</b>

<b>2015</b>		<b>2016</b>	
<b>Recurrent</b>	<b>Capital</b>	<b>Recurrent</b>	<b>Capital</b>
31,574,047.00	8,938,913.00	33,650,879.00	15,099,276.00
89,625,986.00	1,618,661.00	12,956,025.00	1,328,135.00
15,262,678.00	1,884,958.00	19,445,641.00	1,837,640.00
3,803,943.00	947,572.00	5,466;562	694,686.00
104,902,777.00	107,476,601.00	188,795,776.00	121,103,100.00
329,480,815.00	520,780,928.00	126,321,936.00	115,909,898.00
25,122,646.00	78,268,963.00	31,199,984.00	168,055,998.00
88,193,240.00	10,308,918.00	97,157,727.00	15,184,986.00
7,908,856.00	374,000.00	8,892,145.00	2,477,747.00
28,435,234.00	4,206,430.00	34,223,148.00	9,832,244.00
8,576,617,513.00	495,740,167.00	10,029,373,068.00	85,751,554.00
763,875,570.00	148,877,523.00	787,195,660.00	7,024,202.00
46,864,447.00	6,873,581.00	56,550,380.00	1,976,035.00

103,131,632.00	196,734,819.00	94,513,630.00	184,141,329.00
7,952,587.00	15,988,186.00	15,345,768.00	590,736.00
112,869,332.00	51,745,777.00	127,993,516.00	4,082,649.00
117,399,758.00	31,329,793.00	126,061,408.00	18,126,307.00
3,030,217,150.00	371,253,748.00	3,237,431,524.00	104,378,261.00
254,290,314.00	45,154,622.00	280,178,552.00	500,000.00
68,880,373.00	21,285,693.00	76,374,915.00	5,709,080.00
341,933,052.00	14,995,361.00	375,116,641.00	5,535,384.00
47,970,541.00	30,900,358.00	63,001,525.00	3,649,418.00
55,815,222.00	10,765,249.00	59,433,687.00	1,813,207.00
74,948,874.00	15,604,218.00	88,771,383.00	-
29,761,097.00	12,588,444.00	32,066,595.00	19,361,312.00
14,356,837,684.00	2,204,643,483.00	16,002,051,513.00	894,163,184.00
	<b>16,561,481,167.00</b>		<b>16,896,214,697.00</b>