

Actual receipts and expenditure for the North Western Provincial Council

Provincial Disaggregation of Actual Total Receipts

Item	2009	2010	2011
Total Revenue	2,630,221,000.00	2,630,221,000.00	2,630,221,000.00
Taxes on products and expenses	2,102,435,000.00	1,858,533,000.00	3,264,043,000.00
Licenses and other taxes		463,092,000.00	543,988,000.00
Taxes, interest, profits and dividends	215,170,000.00	206,711,000.00	166,632,000.00
Sales and fees	310,564,000.00	418,904,000.00	395,806,000.00
Sale of capital assets	2,052,000.00	1,378,000.00	1,214,000.00

Provincial Disaggregation of Actual Total Expenditure

North Western Province	2010		2011
	Recurrent	Capital	Recurrent
Governor	26,306,000.00	5,734,000.00	26,903,000.00
Provincial Public Service Commission	14,314,000.00	15,805,000.00	14,502,000.00
Chief Secretary's office	847,256,000.00	242,730,000.00	921,252,000.00
Office of the Chief Minister of Finance	9,407,620,000.00	435,354,000.00	10,296,226,000.00
Provincial Department of Revenue	21,461,000.00	300,000.00	18,484,000.00
Provincial Internal Audit Unit	6,979,000.00	198,000.00	8,097,000.00
Provincial Ministry of Agriculture, Fisheries and Forestry	318,546,000.00	101,789,000.00	342,178,000.00
Provincial Department of Agriculture	138,590,000.00	1,293,000.00	145,092,000.00
Provincial Department of Animal Production and Veterinary Services	131,552,000.00	770,000.00	146,502,000.00
Provincial Department of Irrigation			
Provincial Department of Land Administration	51,865,000.00	-	
Provincial Ministry of Education, Cultural Affairs, Sports and Youth			
Provincial Department of Education	8,242,896,000.00	9,414,000.00	9,112,142,000.00
Provincial Engineering Department	101,111,000.00	1,599,000.00	108,052,000.00
Provincial Department of Sports			
Provincial Ministry of Health, Indigenism and Social Welfare	3,575,520,000.00	384,538,000.00	
Provincial Department of Health Services	3,315,766,000.00	11,649,000.00	3,777,568,000.00
Provincial Department of Indigenous Medicine			
Provincial Ministry of Infrastructure Development			
Provincial Department of Buildings			
Provincial Department of Road Development	213,015,000.00	1,400,000.00	237,866,000.00
Chief Minister's Ministry - Local Government, Industries and Enterprise			
Provincial Department of Local Government	754,311,000.00	250,000.00	776,446,000.00
Provincial Department of Co-operation	103,723,000.00	605,000.00	112,523,000.00
Provincial Department of Industries	41,846,000.00	732,000.00	43,885,000.00
Provincial Department of Social Services	218,710,000.00	498,000.00	263,951,000.00
Provincial Department of Probation and Parole	57,958,000.00	534,000.00	55,184,000.00
Provincial Department of Rural Development			
Provincial Ministry of Social welfare, Labour and Human Resources	432,283,000.00	85,938,000.00	473,362,000.00
Provincial ministry of road development	247,718,000.00	583,459,000.00	273,931,000.00
Provincial Council Secretariat	110,624,000.00	5,660,000.00	119,546,000.00
Department of textile industry	48,529,000.00	747,000.00	47,882,000.00
Department of Provincial Ayurveda	200,714,000.00	1,149,000.00	219,446,000.00
Department of Provincial Planning and Statistics	13,670,000.00	182,447,000.00	13,772,000.00

Provincial department of housing and construction			
Provincial ministry of health, social welfare, probation and childcare services and women affairs			
Provincial department of land commissioner			60,679,000.00
Provincial Ministry of Health, Indigenous Medicine, sports and social Services			
Provincial ministry of cooperative development,land, electricity and energy,sports a			4,047,299,000.00
Total	28,642,883,000.00	2,074,592,000.00	31,662,770,000.00
Grand Total		30,717,475,000.00	

2012	2013	2014	2015
2,630,221,000.00	2,630,221,000.00	2,630,221,000.00	2,630,221,000.00
3,559,175,000.00	3,201,321,000.00	4,141,131,000.00	4,600,950,000.00
646,692,000.00	805,825,000.00	895,262,000.00	1,057,746,000.00
188,311,000.00	233,286,000.00	184,669,000.00	187,161,000.00
486,987,000.00	461,115,000.00	486,780,000.00	536,639,000.00
529,000.00	241,000.00	11,771,000.00	230,000.00

	2012		2013
Capital	Recurrent	Capital	Recurrent
6,734,000.00	29,735,000.00	2,347,000.00	28,411,000.00
594,000.00	16,502,000.00	726,000.00	18,057,000.00
263,834,000.00	1,186,855,000.00	219,921,000.00	1,361,146,000.00
458,501,000.00	10,775,216,000.00	346,189,000.00	11,576,261,000.00
45,000.00	16,003,000.00	154,000.00	17,110,000.00
249,000.00	10,202,000.00	261,000.00	12,215,000.00
117,514,000.00	378,840,000.00	92,130,000.00	462,893,000.00
774,000.00	162,383,000.00	1,727,000.00	193,286,000.00
750,000.00	157,303,000.00	485,000.00	194,487,000.00
	66,885,000.00	226,000.00	70,828,000.00
8,692,000.00	9,506,720,000.00	6,061,000.00	10,159,765,000.00
2,195,000.00	127,461,000.00	2,092,000.00	134,391,000.00
	3,932,199,000.00	225,656,000.00	4,695,673,000.00
12,034,000.00	3,618,901,000.00	15,806,000.00	4,360,501,000.00
600,000.00	262,491,000.00	545,000.00	268,992,000.00
443,000.00	792,784,000.00	272,000.00	873,963,000.00
7,595,000.00			144,577,000.00
539,000.00	50,509,000.00	501,000.00	52,250,000.00
550,000.00	272,961,000.00	467,000.00	278,857,000.00
500,000.00	62,798,000.00	255,000.00	70,574,000.00
51,381,000.00	514,837,000.00	73,613,000.00	561,623,000.00
428,710,000.00			311,524,000.00
602,000.00	133,323,000.00	833,000.00	109,690,000.00
789,000.00	57,214,000.00	893,000.00	67,128,000.00
993,000.00	252,917,000.00	681,000.00	274,668,000.00
185,350,000.00	14,686,000.00	100,216,000.00	15,194,000.00

92,000.00			
341,454,000.00			
1,891,514,000.00	32,399,725,000.00	1,092,057,000.00	36,314,064,000.00
33,554,284,000.00		33,491,782,000.00	

2016	2017	2018
2,630,221,000.00		
5,402,054,000.00		
1,153,635,000.00		
211,456,000.00		
613,057,000.00		
2,323,000.00		

	2014		2015	
Capital	Recurrent	Capital	Recurrent	
733,000.00	27,480,000.00	250,000.00	32,175,000.00	
449,000.00	20,792,000.00	750,000.00	29,875,000.00	
338,812,000.00	1,386,025,000.00	659,334,000.00	1,529,028,000.00	
607,576,000.00	1,544,041,000.00	1,992,686,000.00		
176,000.00	19,652,000.00	290,000.00	29,185,000.00	
176,000.00	15,161,000.00	498,000.00	18,446,000.00	
87,734,000.00	558,236,000.00	167,418,000.00	2,011,047,000.00	
420,000.00	216,442,000.00	1,742,000.00	278,028,000.00	
250,000.00	236,675,000.00	15,793,000.00	292,801,000.00	
	-	-	32,364,000.00	
250,000.00	77,501,000.00	500,000.00	825,754,000.00	
	11,267,200,000.00	89,501,000.00	14,522,467,000.00	
4,196,000.00	13,158,555,000.00	7,357,000.00	14,395,252,000.00	
1,099,000.00	139,389,000.00	1,499,000.00	148,726,000.00	
177,358,000.00				
9,358,000.00	4,701,351,000.00	9,979,000.00	5,842,952,000.00	
300,000.00	305,185,000.00	2,500,000.00	335,695,000.00	
242,000.00	1,226,259,000.00	700,000.00	1,626,985,000.00	
499,000.00	162,465,000.00	748,000.00	200,710,000.00	
348,000.00	63,980,000.00	1,250,000.00	73,805,000.00	
366,000.00	307,833,000.00	748,000.00	327,844,000.00	
148,000.00	74,339,000.00	677,000.00	93,625,000.00	
59,626,000.00				
206,298,000.00	359,098,000.00	271,036,000.00	787,439,000.00	
732,000.00	133,457,000.00	6,736,000.00	127,947,000.00	
429,000.00	70,185,000.00	1,248,000.00	105,903,000.00	
445,000.00	306,368,000.00	1,245,000.00	363,311,000.00	
103,582,000.00	18,841,000.00	296,505,000.00	23,509,000.00	

	3,878,000.00	-	9,584,000.00
	5,474,469,000.00	380,582,000.00	6,751,854,000.00
			95,409,000.00
1,601,602,000.00	41,874,857,000.00	3,911,572,000.00	50,911,720,000.00
37,915,666,000.00		45,786,429,000.00	

	2016	
Capital	Recurrent	Capital
1,747,000.00	35,708,000.00	598,000.00
1,649,000.00	30,245,000.00	598,000.00
525,609,000.00	1,578,009,000.00	2,351,680,000.00
	17,603,654,000.00	868,217,000.00
245,000.00	30,956,000.00	2,000,000.00
492,000.00	20,019,000.00	500,000.00
868,640,000.00	761,148,000.00	283,156,000.00
4,000,000.00	284,218,000.00	3,498,000.00
2,250,000.00	297,404,000.00	1,998,000.00
-	65,490,000.00	1,000,000.00
189,131,000.00		
105,689,000.00		
7,972,000.00	15,504,321,000.00	6,000,000.00
2,999,000.00	151,419,000.00	2,909,000.00
9,970,000.00	5,980,418,000.00	6,948,000.00
4,224,000.00	335,360,000.00	3,250,000.00
1,249,000.00	1,713,442,000.00	922,000.00
899,000.00	224,150,000.00	679,000.00
2,500,000.00	76,230,000.00	2,250,000.00
400,000.00	329,085,000.00	800,000.00
1,999,000.00	96,830,000.00	1,000,000.00
	6,889,617,000.00	839,063,000.00
338,411,000.00	660,145,000.00	314,763,000.00
448,000.00	142,278,000.00	400,000.00
1,499,000.00	106,531,000.00	996,000.00
2,245,000.00	373,712,000.00	2,239,000.00
137,524,000.00	25,121,000.00	65,339,000.00

748,000.00	10,338,000.00	486,000.00
542,972,000.00		
600,000.00	94,745,000.00	392,000.00
	447,170,000.00	51,748,000.00
2,756,111,000.00	53,867,763,000.00	4,813,429,000.00
53,667,831,000.00		58,681,192,000.00