



GOVERNMENT OF THE PUNJAB

**ANNUAL BUDGET
STATEMENT**

**FOR
2012 - 2013**

PREFACE

The submission of Annual Budget Statement is governed by Article 120 of the Constitution of the Islamic Republic of Pakistan. It is a statement of estimated receipts and expenditure of the Provincial Government and is a presentation of the summary of the budget estimates of Provincial Government.

Annual Budget Statement is intended to give an over view of functional classification and estimates of revenue receipts, revenue expenditure, capital receipts and disbursements, summary of allocations of development programme. In the end, Budget Estimates of Public Account are also shown under various items of this account.

Finance Department

Finance Secretary

**GOVERNMENT OF THE PUNJAB
ANNUAL BUDGET STATEMENT
FOR THE YEAR
2012-2013**

<u>Sr.#</u>	CONTENTS	<u>Pages</u>
I.	Summary Budget Estimates	2
I.	Estimates of General Revenue Receipts & Capital Receipts	3-25
II.	Estimates of Current Revenue Expenditure & Capital Expenditures	26-52
III.	Estimates of Development Expenditure	53-58
VI.	Estimates of Public Account	59-66
V.	ADP Resources	67

**BUDGET ESTIMATES FY 2012-2013
SUMMARY**

Rs. in million

RECEIPT				EXPENDITURE			
Description	BE 2011-12	RE 2011-12	BE 2012-13	Description	BE 2011-12	RE 2011-12	BE 2012-13
General Revenue Receipts	655,699.097	667,441.763	780,674.805	Revenue Expenditure	654,749.818	633,504.409	782,859.871
Federal Transfers	531,528.327	533,830.744	650,735.911	Revenue Expenditure	434,749.818	467,993.236	532,859.871
Provincial Receipts *	124,170.770	133,611.019	129,938.894	Development Expenditure	220,000.000	165,511.173	250,000.000
Capital Receipts	305,235.166	208,407.880	240,529.648	Capital Expenditure	305,867.740	242,393.430	268,522.998
Recoveries of Loans – A/C - I	5,218.758	546.709	6,816.186	Repayment of Principal – A/C –I	32,446.247	31,091.833	35,465.281
Foreign Loans / Debt	30,096.434	2,257.343	8,742.434	Investments	11,000.000	7,000.000	8,500.000
Recoveries of Investment A/C-II	153,588.970	92,225.545	107,578.000	Loans and Advances (Principal)	100.000	-	100.000
Cash Credit Accommodation A/C-II	97,721.004	101,981.283	105,905.514	State Trading in Medical Stores	24.381	22.284	26.835
Foreign Project Assistance	18,610.000	11,397.000	11,487.514	Loans to MCs	10,987.138	10,072.485	10,947.368
Grants (Foreign)				Domestic Debt Account-II	251,309.974	194,206.828	213,483.514
Public Account Credits	(1,627,226.342)	(88,241.633)	(88,241.633)	Public Account	1,627,543.047	88,289.829	88,420.049
Public Account Credits	(1,627,226.342)	(88,241.633)	(88,241.633)	Public Account Debits	1,627,543.047	88,289.829	88,420.049
Total Receipts A/C-I	2,336,850.631	769,884.448	895,962.572	Total Expenditure A/C-I	2,336,850.631	769,980.840	926,319.404
Total Receipts A/C-II	251,309.974	194,206.828	213,483.514	Total Expenditure A/C-II	251,309.974	194,206.828	213,483.514
Total Receipts	2,588,160.605	964,091.276	1,109,446.086	Grand Total	2,588,160.605	964,187.668	1,139,802.918

* Provincial Receipts include Straight Transfers and Federal Grants.

ESTIMATES OF RECEIPTS

Head of Account	(Rs. in million)			
	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Total Provincial Consolidated Fund (Revenue + Capital)	630,151.451	960,934.263	875,849.643	1,021,204.453
Total General Revenue Receipts	539,751.330	655,699.097	667,441.763	780,674.805
Federal Transfers & Straight Transfers	419,425.042	531,528.327	533,830.744	650,735.911
Provincial Tax Revenue	66,345.686	88,517.300	80,862.928	95,014.294
Provincial Non-Tax Revenue	53,980.602	35,653.470	52,748.091	34,924.600
Total General Capital Receipts A/c -I	14,393.460	53,925.192	14,201.052	27,046.134
General Capital Receipts	357.190	35,315.192	2,804.052	15,558.620
Foreign Projects Assistance	14,036.270	18,610.000	11,397.000	11,487.514
Total General Capital Receipts A/c -II	76,006.661	251,309.974	194,206.828	213,483.514

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY				
FEDERAL TRANSFERS	419,425.042	531,528.327	533,830.744	650,735.911
B TAX REVENUE	419,425.042	531,528.327	533,830.744	650,735.911
B01 DIRECT TAXES	168,020.485	207,416.238	207,929.805	258,043.580
B011 Tax on Income	167,725.129	207,416.238	207,913.902	258,043.580
B012 Wealth Tax	5.474	-	1.988	-
B018 Capital Value Tax on Moveable Property	289.882	-	13.915	-
B02 INDIRECT TAXES	251,404.557	324,112.089	325,900.939	392,692.331
B021 Land Custom	51,041.139	57,267.225	60,089.602	69,542.939
B023 Sales Tax on Import-Share of Net	161,704.600	222,405.901	229,254.071	290,238.987
B024 Federal Excise	38,115.425	43,716.703	35,864.681	32,233.225
B025 Federal Excise on Natural Gas	543.393	722.260	692.585	677.180

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY				
PROVINCIAL RECEIPTS	120,326.288	124,170.770	133,611.019	129,938.894
B TAX REVENUE	66,345.686	88,517.300	80,862.928	95,014.294
B01 DIRECT TAXES	14,556.190	22,960.562	20,766.641	25,311.940
B011 Tax on Income (Agriculture)	717.212	927.189	715.454	720.522
B013 Property Tax	2,877.957	8,555.334	7,596.843	9,859.580
B014 Land Revenue	8,281.865	9,968.039	9,235.707	10,621.004
B016 Tax on Profession, Trades and Callings	397.213	510.000	448.358	886.500
B017 Capital Value Tax on Immoveable Property	2,281.943	3,000.000	2,770.279	3,224.334
B02 INDIRECT TAXES	50,690.491	59,932.090	55,875.942	63,705.077
B023 Sales Tax (GST Provincial)	33,987.607	39,909.401	36,564.176	40,496.470
B026 Provincial Excise	1,219.066	1,440.000	1,268.515	2,058.867
B027 Stamps Duty	9,171.847	10,107.990	10,581.011	12,168.163
B028 Motor Vehicles	6,310.516	8,458.926	7,452.840	8,970.767
B029 Sale of Opium	1.455	15.773	9.400	10.810
B03 OTHERS INDIRECT TAXES	1,099.005	5,624.648	4,220.345	5,997.277
B030 Others Indirect Taxes	1,099.005	5,624.648	4,220.345	5,997.277

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
DETAILS					
FEDERAL TRANSFERS		419,425.042	531,528.327	533,830.744	650,735.911
B	TAX REVENUE	419,425.042	531,528.327	533,830.744	650,735.911
B01	DIRECT TAXES	168,020.485	207,416.238	207,929.805	258,043.580
B011	Tax on Income	167,725.129	207,416.238	207,913.902	258,043.580
	B01101 Income Tax	0.264	-	-	-
	B01103 Surcharge	0.027	-	-	-
	B01105 Deduction at Source Under Section 50	0.104	-	-	-
	B01106 Advance Payments of Tax under Section 50 of Income Tax Ordinance	0.001	-	-	-
	B01108 Share of Net proceeds assigned to Provinces	167,724.187	207,416.238	207,913.902	258,043.580
	B01121 Super Tax	0.029	-	-	-
	B01130 Others	0.006	-	-	-
	B01131 Income Tax	0.006	-	-	-
	B01134 Deduction at source under section 50	0.003	-	-	-
	B01141 Income Tax-Ordinary Collection	0.087	-	-	-
	B01151 Income Tax-Ordinary Collection	0.030	-	-	-
	B01161 Income Tax-Ordinary Collection	0.007	-	-	-
	B01163 Deduction at source under Section 50	0.022	-	-	-
	B01170 Others	0.002	-	-	-
	B01174 Tax on Agricultural Income in the Balochistan	0.003	-	-	-
	B01175 Tax on Agricultural Income in the Khyber Pakht	0.006	-	-	-
	B01177 Taxes from Agriculture Share of Net	0.005	-	-	-
	B01184 Recoveries of Overpayments	0.181	-	-	-
	B01187 Income Tax from Salaries of Federal Government Employees	0.159	-	-	-
B012	Wealth Tax:	5.474	-	1.988	-
	B01203 From Individual AOP or URF	0.001	-	-	-
	B01206 Share of Net proceeds assigned to Provinces	5.473	-	1.988	-
B018	Capital Value Tax on Moveable Property	289.882	-	13.915	-
	B01802 Capital Value Tax on Motor Vehicles - Commercial	0.002	-	-	-
	B01803 Capital Value Tax Motor Vehicles - Non Commercial	0.008	-	-	-
	B01809 Capital Value Tax on Motor Vehicles	289.872	-	13.915	-
B02	INDIRECT TAXES	251,404.557	324,112.089	325,900.939	392,692.331
B021	Land Custom	51,041.139	57,267.225	60,089.602	69,542.939
	B02170 Share of Net Proceeds Assigned to Provinces	51,041.139	57,267.225	60,089.602	69,542.939
B023	Sales Tax	161,704.600	222,405.901	229,254.071	290,238.987
	B02301 Ordinary Collection	0.065	-	-	-
	B02303 Share of Net Proceeds Assigned to Provinces	161,704.407	222,405.901	229,254.071	290,238.987
	B02341 Ordinary Collection	0.122	-	-	-
	B02342 Other Collections	0.001	-	-	-
	B02366 Sales Tax on Services collected on behalf of Provi	0.005	-	-	-
B024	Federal Excise	38,115.425	43,716.703	35,864.681	32,233.225
	B02404 Asphalt	0.005	-	-	-
	B02408 Share of Net Proceeds Assigned to Provinces	38,115.383	43,716.703	35,864.681	32,233.225
	B02414 Vegetable Non Essential Oils	0.016	-	-	-
	B02426 Batteries	0.011	-	-	-
	B02430 Matches	0.004	-	-	-
	B02434 Silver and Silver Wares	0.006	-	-	-
B025	Federal Excise Duty on Natural Gas	543.393	722.260	692.585	677.180
	B02501 Receipts on Account of Federal Excise & Excise Duty	0.097	-	-	-
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	543.296	722.260	692.585	677.180

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
DETAILS				
PROVINCIAL RECEIPTS	120,326.288	124,170.770	133,611.019	129,938.894
B TAX REVENUE	66,345.686	88,517.300	80,862.928	95,014.294
B01 DIRECT TAXES	14,556.190	22,960.562	20,766.641	25,311.940
B011 Tax on Income	717.212	927.189	715.454	720.522
B01173 Tax on Agriculture Income	717.212	927.189	715.454	720.522
B013 Property Tax	2,877.957	8,555.334	7,596.843	9,859.580
Urban Immovable Property Tax - Net	2,877.957	8,555.334	7,596.843	9,859.580
B01301 Ordinary Collection	3,220.969	5,580.000	4,300.000	5,905.000
B01302 Share of Net Proceeds assigned to TMAs etc	(3,024.738)	-	-	-
B01303 Tax on Luxury Houses	0.779	-	-	-
B01304 Farm House Tax	-	-	2.772	100.000
B01310 Other Collections	-	-	-	-
B01311 Fees for Registering Documents	2,635.076	2,921.809	3,251.085	3,802.997
B01312 Copying Registered Documents	30.895	50.910	31.110	37.332
B01320 Others	14.976	2.615	11.876	14.251
B014 Land Revenue	8,281.865	9,968.039	9,235.707	10,621.004
B01401 Ordinary Collection	2.613	-	-	-
B01402 Development Cess	0.004	-	-	-
B01403 Malkana	1.808	1.400	3.551	4.083
B01404 Sale of Government Estates	0.095	-	-	-
B01405 Sale of Waste Land	0.025	-	-	-
B01406 Fines and Forfeitures	27.370	62.000	31.681	36.433
B01407 Rent of Agricultural Land for a Single Year	665.326	764.024	526.956	606.000
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	17.391	21.547	18.899	21.734
B01409 Others not elsewhere Classified	0.860	1.261	0.002	0.002
B01411 Recovery on account of Survey and Settlement Charges	0.003	0.065	0.051	0.059
B01412 Recovery of Maintenance of Boundaries and Pillars	(0.028)	0.001	-	-
B01413 Fees for Consolidation of Holdings	0.306	0.500	0.157	0.180
B01414 Tirni Grazing Dues	0.016	0.014	0.053	0.061
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.555	2.066	0.203	0.233
B01416 Revenue Talbana	12.895	1.595	9.858	11.337
B01417 Mutation Fee	7,446.781	8,986.000	8,547.757	9,829.862
B01418 Copying and Inspection Fee of Patwaries Record	61.555	66.000	62.227	71.561
B01419 Copying Fee for the Preparation of Produce Statement	0.146	0.297	0.046	0.052
B01420 Examination Fee from Naib Tehsildars and Patwaries	0.078	0.160	-	-
B01421 Recoveries of Overpayments	0.866	8.500	0.981	1.129
B01422 Collection of Payments for Services Rendered	0.201	0.330	0.107	0.123
B01423 Portion of Land Revenue Transferred to Irrigation	1.821	-	-	-
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	17.721	22.278	23.106	26.572
B01425 Land Revenue-Others	23.457	30.001	10.072	11.583

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
B016 Tax on Profession, Trade and Callings-	397.213	510.000	448.358	886.500
B01601 Ordinary Collection	379.036	510.000	448.358	886.500
B01602 Foreign Air Travel	0.004	-	-	-
B01603 Deduction at Source	18.162	-	-	-
B01604 Health Tax	0.006	-	-	-
B01670 Other Collection	0.005	-	-	-
B017 Capital Value Tax on Immoveable Property	2,281.943	3,000.000	2,770.279	3,224.334
B01701 Urban	1,495.641	-	-	-
B01702 Rural	17.580	-	-	-
B01703 Capital Value Tax on Immovable Assets - Urban (Res	192.879	-	-	-
B01704 Capital Value Tax on Immovable Assets - Urban (Com	431.153	-	-	-
B01705 Capital Value Tax on Immovable Assets - Urban (Oth	63.220	-	-	-
B01706 Capital Value Tax on Immovable Assets - Rural (Res	6.798	-	-	-
B01707 Capital Value Tax on Immovable Assets - Rural (Agr	6.012	-	-	-
B01708 Capital Value Tax on Immovable Assets - Rural (Oth	0.264	-	-	-
B01709 Capital Value Tax on Immovable Property	19.912	-	-	-
B01770 Others	48.484	3,000.000	2,770.279	3,224.334
B02 INDIRECT TAXES	50,690.491	59,932.090	55,875.942	63,705.077
B023 Sales Tax	33,987.607	39,909.401	36,564.176	40,496.470
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	33,987.607	39,909.401	36,564.176	40,496.470
B026 Provincial Excise	1,219.066	1,440.000	1,268.515	2,058.867
B02601 Malt Liquors-Duty on Bear Manufactured in Pakistan	89.371	298.785	94.345	108.497
B02602 Duty on Foreign Liquors	387.462	398.000	306.809	352.830
B02603 Licence Fee for Generally Sale of Foreign Liquor	624.947	600.000	709.218	815.600
B02610 Other - Spirit and Fermented Products	0.180	-	-	-
B02611 Licence Fee for Commercial Spirits	2.459	3.000	2.683	3.086
B02612 Licence Fee for Denatured Spirits	6.553	11.281	10.312	11.859
B02613 Permit Fee for Denatured Spirits	40.596	44.000	58.383	67.140
B02620 Medical and Toilet Preparation Containing Alcohol	0.005	0.022	-	-
B02621 Duty on Spirits use in Manufactured of Medicine	43.314	56.576	63.207	22.688
B02622 Receipts from Distilleries	3.656	5.048	1.263	651.528
B02623 Collection of Payments for Services Rendered	13.545	13.528	18.262	21.001
B02624 Sale Proceeds of Opium Tablets	6.624	9.287	3.923	4.512
B02625 Fines, Confiscation and Miscellaneous	0.043	0.035	0.022	0.025
B02626 Tax on Bank Cheques	-	0.008	-	-
B02628 Others	0.311	0.430	0.088	0.101
B027 Stamp Duty	9,171.847	10,107.990	10,581.011	12,168.163
Non-Judicial	8,569.903	9,523.545	9,885.259	11,368.048
B02701 Sale of Stamps	5,330.549	7,500.000	7,861.714	9,040.971
B02702 Stamps Duties on Bill of Exchange, Cheques etc	17.319	3.000	3.000	3.450
B02703 Stamps Duties Levied under Supplementary Tax Ordinance, 1957	64.951	90.600	90.600	104.190
B02704 Other Non Judicial Sale and General Stamps	950.148	567.000	567.000	652.050
B02705 Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	484.706	535.200	535.200	615.480
B02706 Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.279	0.350	0.350	0.402

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
B02707	Duty on other Immersing Documents	34.830	26.500	26.500	30.475
B02708	Fines and Penalties	0.010	0.017	0.017	0.020
B02710	On Transfer of Property Rights	0.137	0.175	0.175	0.201
B02711	On Declaration of Newspaper/Periodical/Printing Press	1.656	2.460	2.460	2.829
B02712	Sale of Property Transactions	430.396	20.225	20.225	23.259
B02713	Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	77.832	75.000	75.000	86.250
B02714	Non-Judicial Recoveries from Government Departments	0.005	0.010	0.010	0.012
B02716	Non-Judicial Duty on Bills issued by Luxury Hotels	0.004	0.008	0.008	0.009
B02717	Duty on Bills of Entry	0.055	-	-	-
B02718	Duty on Letter of Credit	0.005	-	-	-
B02719	Stamps Duty on Receipt Issued by Couriers	0.077	-	-	-
B02720	12% Stamp Duty on Transfer of Right	1,046.368	600.000	600.000	690.000
B02730	Others	130.576	103.000	103.000	118.450
	Judicial	601.944	584.445	695.752	800.115
B02731	Sale of Stamps	0.303	0.400	0.400	0.460
B02732	Court Fees	7.916	9.563	9.563	10.997
B02733	Record Room Receipts	0.015	-	-	-
B02734	Court Fees Realized in Stamps	593.625	685.664	685.664	788.514
B02735	Fines and Penalties	0.064	0.125	0.125	0.144
B02770	Others	0.021	(111.307)	-	-
B028	Motor Vehicles:	6,310.516	8,458.926	7,452.840	8,970.767
B02801	Fee for Registrations	2,248.451	2,567.833	1,310.354	1,581.225
B02802	Fee for Miscellaneous Receipts	608.023	382.390	538.755	650.123
B02803	Receipts under Provincial M.V. Act	2,926.705	5,106.850	3,667.740	4,425.917
B02804	Receipts from Bus and Truck Services	0.180	0.254	497.903	600.826
B02805	Tax on Luxury Vehicles Levied under Finance Act 1997	78.404	125.000	84.524	101.996
B02806	Taxes on Vehicles Other under Motor Vehicles Act	0.011	0.001	221.944	267.823
B02807	Taxes on Vehicles Other under Motor Vehicles Act	0.009	0.039	731.620	882.857
B02811	Motor Vehicles Fitness Certificate	128.690	116.904	152.779	175.696
B02812	Motor Vehicles Route Permit	320.043	159.655	247.221	284.304
B029	Sale of Opium	1.455	15.773	9.400	10.810
B02901	Sale Proceeds of Excise Opium	-	2.000	6.800	7.820
B02902	Sale Proceed of Medicinal Opium	1.455	13.773	2.600	2.990
B03	INDIRECT TAXES	1,099.005	5,624.648	4,220.345	5,997.277
B030	Other Indirect Taxes	1,099.005	5,624.648	4,220.345	5,997.277
	Entertainment Tax	123.939	130.518	70.737	97.107
B03001	Duty Recovered by Sale of Stamps	40.862	43.240	25.781	35.392
B03002	Duty Recovered Otherwise than by Sale of Stamps	82.285	87.278	44.956	61.715
B03003	Fines and Penalties	0.030	-	-	-
B03004	Tax on Cinemas	0.744	-	-	-
B03020	Others	0.018	-	-	-
	Cess All Types	277.920	337.775	313.270	530.051
B03021	Education Cess	0.007	-	-	100.000
B03024	Development Cess on Hotels	277.909	337.773	313.270	430.051
B03025	Development Cess on Sugar Cane	0.001	-	-	-
B03026	Cess on Tickets issued for admission to Cinema Houses under Section 8 of Finance Ordinance VII 1969	0.001	-	-	-
B03029	Cess on Educational Institutions	0.002	0.002	-	-

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Electricity	361.659	4,752.050	-	-
B03031 Fee Payable under Electricity Rules	18.303	19.627	-	-
B03032 Fee Payable under Cinematograph Act and Rules	0.080	0.058	-	-
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.840	1.006	-	-
B03034 Electricity Duty	337.252	4,730.000	-	-
B03035 Miscellaneous Receipts and Fees	5.184	1.359	-	-
Energy	-	-	3,299.458	4,633.099
B03031 Fee Payable under Electricity Rules	-	-	20.000	23.000
B03032 Fee Payable under Cinematograph Act and Rules	-	-	0.058	0.080
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	-	-	0.400	0.460
B03034 Electricity Duty	-	-	3,271.000	4,600.359
B03035 Miscellaneous Receipts and Fees	-	-	8.000	9.200
Others, all types	335.487	404.305	536.880	737.020
B03050 Other- Surcharge	0.001	-	-	-
B03052 Receipts from Sale of Tobacco Dealers License Forms	-	-	-	-
B03053 Fees for Registration of Real Estates Agencies	0.020	-	-	-
B03054 Fines and Penalties	-	-	-	-
B03055 Cotton Fees	333.816	404.305	536.880	737.020
B03056 Tax on Hotels Levied under Finance Act 1965	1.590	-	-	-
B03062 Tax on Services Provided in Hotels	0.056	-	-	-
B03065 Tax on Bank Cheques	-	-	-	-
B03067 Trade Tax on Business Services	0.044	-	-	-
B03079 Other Fees all Types	(0.040)	-	-	-
TOTAL TAX REVENUE	485,770.728	620,045.627	614,693.672	745,750.205
FEDERAL TRANSFERS	419,425.042	531,528.327	533,830.744	650,735.911
PROVINCIAL TAX REVENUE	66,345.686	88,517.300	80,862.928	95,014.294

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY				
C NON-TAX REVENUE	53,980.602	35,653.470	52,748.091	34,924.600
C01 INCOME FROM PROPERTY AND ENTERPRISE	6,512.539	6,560.677	6,644.274	5,797.890
C010 Profits	5,166.009	5,166.000	5,166.000	5,117.000
C011 State Trading Schemes	0.878	-	-	-
C012 Interest on Loans and Advances to Provinces	(0.020)	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	108.461	170.406	179.254	157.120
C014 Interest on Loans & Advances to Financial Institutions	491.892	1,061.065	1,293.211	455.000
C015 Interest on Loans & Advance to Non-Financial Institutions	179.901	60.000	2.273	65.234
C016 Interest on Loans & Advances to Govt. Servants	280.914	0.206	0.536	0.536
C017 Interest on Loan & Advances - Others	0.004	-	-	-
C018 Interest on Loans - Others	8.732	3.000	3.000	3.000
C019 Dividends	275.768	100.000	-	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	5,393.515	6,265.506	6,476.568	7,336.522
C021 General Admin. Receipts- Organizations of State	95.843	84.956	165.309	281.839
C022 General Admin. Receipts- Fiscal Administration	66.286	67.187	68.693	72.128
C023 General Admin. Receipts - Economic Regulation	86.018	90.998	97.104	296.852
C024 General Administration Receipts - Statistics	0.029	-	-	-
C025 Defence Services Receipts	0.075	-	-	-
C026 Law and Order Receipt	2,413.072	2,482.028	2,671.000	2,928.277
C027 Community Services Receipt	1,076.596	1,755.663	1,794.005	1,973.748
C028 Social Services	1,280.409	1,358.530	1,296.497	1,361.322
C029 Social Services Miscellaneous	375.187	426.144	383.960	422.356
C03 Miscellaneous Receipts	42,074.548	22,827.287	39,627.249	21,790.188
C031 Economic Services Receipts-Food & Agriculture	634.404	740.209	594.126	670.138
C032 Economic Services Receipts-Fisheries & Animal	791.469	761.787	853.785	949.164
C033 Economic Services Receipts Forest	1,249.202	1,291.845	1,234.000	1,414.139
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	2,677.077	2,871.247	2,502.687	2,952.955
C035 Economic Services Receipts-Others	154.304	196.878	122.547	134.801
C036 Other Grants from Federal Govt. Non-Dev.	12,484.701	4,506.387	14,076.844	2,147.000
C037 Extraordinary Receipt	2,390.902	4,048.772	857.611	3,723.372
C038 Others	14,300.340	2,986.218	11,222.218	3,213.527
C039 Development Surcharges & Royalties (Fed-Transfers)	7,392.149	5,423.944	8,163.431	6,585.092
DETAIL				
C NON-TAX REVENUE - DETAIL	53,980.602	35,653.470	52,748.091	34,924.600
C01 INCOME FROM PROPERTY AND ENTERPRISE	6,512.539	6,560.677	6,644.274	5,797.890
C010 Profit	5,166.009	5,166.000	5,166.000	5,117.000
C01002 Pakistan Post Office	0.009	-	-	-
C01006 Electricity	5,166.000	5,166.000	5,166.000	5,117.000
C011 State Trading Schemes	0.878	-	-	-
C01101 Sale Proceeds of Wheat	0.577	-	-	-
C01121 Sale Proceeds on Medical Stores	0.097	-	-	-
C01125 Medical Stores Other Receipts	0.203	-	-	-
C01172 Sale Proceeds of Others - Tractors	0.001	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C012 Interest on Loans and Advances to Provinces	(0.020)	-	-	-
C01201 Punjab	0.001	-	-	-
C01209 Punjab	(0.025)	-	-	-
C01212 Balochistan	0.004	-	-	-
C013 Interest on Loans to District Govts / TMAs	108.461	170.406	179.254	157.120
C01301 Karachi Shipping and Engineering Works Limited	0.007	-	-	-
C01307 Municipal Councils Committees / Corporation /	108.325	170.406	179.254	157.120
C01311 Karachi Port Trust	0.033	-	-	-
C01320 Indus Gas	0.096	-	-	-
C014 Interest on Loans & Advances to Financial Institutions	491.892	1,061.065	1,293.211	455.000
C01410 Others	491.892	1,061.065	1,293.211	455.000
C015 Interest on Loans to Non-Financial Institutions	179.901	60.000	2.273	65.234
Interest Domestic Loans				
C01529 Others	179.901	60.000	2.273	65.234
C016 Interest on Loans and Advances to Government Servants	280.914	0.206	0.536	0.536
C01601 House Building Advance	280.828	0.136	0.366	0.366
C01602 Motor Car Advance	0.017	0.008	0.119	0.119
C01603 Motor Cycle or Scooter Advance	0.066	0.062	0.051	0.051
C01604 Cycle Advance	0.003	-	-	-
C017 Interest on Loan & Advances - Others	0.004	-	-	-
C01701 Domestic Loan to Azad Kashmir Government	0.004	-	-	-
C018 Interest on Loans - Others	8.732	3.000	3.000	3.000
C01801 Interest Pakistan Post Office Department	0.003	-	-	-
C01802 Interest on Arrears of Revenue	8.700	3.000	3.000	3.000
C01803 Interest Realized on Investment of Cash Balance	0.008	-	-	-
C01808 Penal Interest Recovered from Assesseees of Income Tax under Section 53 of Income Tax Ordinance 1979	0.007	-	-	-
C01818 Taqqvi Loans to Zamindars in Gilgt District	0.014	-	-	-
C019 Dividends	275.768	100.000	-	-
C01902 Dividends from Government Investment (Non-Financial Institution)	275.768	100.000	-	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	5,393.515	6,265.506	6,476.568	7,336.522
C021 General Administration Receipts- Organs of State	95.843	84.956	165.309	281.839
C02101 Examination Fee Realised by PPSC	92.622	84.956	165.309	281.839
C02102 Receipts Realized by Selection	0.002	-	-	-
C02103 Recoveries of Overpayments	1.119	-	-	-
C02104 Collection of Payments for	0.006	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C02117 Health	0.023	-	-	-
C02123 Public Works Department	1.202	-	-	-
C02124 Recoveries of Overpayments	0.093	-	-	-
C02136 Land Revenue	0.033	-	-	-
C02138 Stamps	0.023	-	-	-
C02150 Veterinary	0.001	-	-	-
C02151 Cooperation	0.016	-	-	-
C02155 Recoveries of Overpayments	0.688	-	-	-
C02199 Other - Organization of State	0.015	-	-	-
C022 General Administration Receipts- Fiscal Administration	66.286	67.187	68.693	72.128
C02201 Private Organization	0.023	-	-	-
C02203 Government Organizations	0.005	-	-	-
C02204 Recoveries of Overpayments	2.745	-	-	-
C02206 Auditor Other	0.020	-	-	-
C02211 Share of Surplus profits of the SBP	0.278	-	-	-
C02241 Contribution of Pensions & Gratuities	52.446	53.000	59.600	62.580
C02242 Profit from circulation of Small Coins	0.002	-	-	-
C02243 Others	9.448	14.187	9.093	9.548
C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	0.563	-	-	-
C02245 Fiscal Administration - Receipts in Aid	0.756	-	-	-
C023 General Administration Receipts-Economic Regulations	86.018	90.998	97.104	296.852
C02303 Patent Fees	0.005	0.005	0.036	0.040
C02304 Receipts under the Companies Ordinance 1984	0.818	1.139	1.192	1.312
C02305 Federal Fees for Weights and Measures	0.003	-	-	-
C02306 Receipts under the Weights & Measures and Trade Employees Act	85.161	89.854	95.876	295.500
C02370 Others	0.031	-	-	-
C024 General Administration Receipts - Statistics	0.029	-	-	-
C02470 Others	0.029	-	-	-
C025 Defence Services Receipts	0.075	-	-	-
C02501 Fighting Forces	0.069	-	-	-
C02506 Transportation Conservancy Hot Weather	0.006	-	-	-
C026 Law and Order Receipts:	2,413.072	2,482.028	2,671.000	2,928.277
Justice	249.200	264.103	242.647	266.912
C02601 Sale proceeds of unclaimed and Escheated Property	11.284	7.695	8.168	8.984
C02602 Court Fees Realized in Cash	1.583	1.756	1.835	2.018
C02603 General Fees Realized in Cash	0.694	1.459	0.069	0.076
C02604 General Fees, Fines & Forfeitures	186.880	201.179	193.551	212.907
C02605 Leadership and Mukhtarship Examination Fees	0.015	0.004	-	-
C02606 Receipts of the Supreme Court	0.005	0.009	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C02607 Receipt of the Official Assignee	0.010	0.151	-	-
C02608 Receipts of Official Receiver	0.003	0.002	-	-
C02609 Receipts of the Official Record Room	0.031	0.034	0.002	0.002
C02610 Recoveries of Overpayments	10.994	12.361	16.376	18.014
C02611 Collection of the Payments	0.003	0.023	-	-
C02612 Collection of the Payments for Service Rendered	0.047	0.079	0.070	0.077
C02613 Others	37.651	39.351	22.576	24.834
Police Departments Receipts	2,100.893	2,156.086	2,362.282	2,598.510
C02621 Frontier Constabulary and Militia Receipts	0.035	-	-	-
C02624 Recoveries of overpayments	0.063	-	-	-
C02625 Others	0.003	-	-	-
C02631 Police supplied to Railway	0.602	1.918	1.918	2.110
C02632 Police supplied to Federal Govt	36.874	41.577	41.577	45.735
C02633 Police supplied to Municipalities Cantonments	2.172	-	-	-
C02634 Police supplied to Public Dept. Private Companies and Persons	164.993	161.874	150.000	165.000
C02635 Receipts Realized under the Arms Act	47.480	-	-	-
C02636 Fees, Fines and Forfeitures	12.533	16.907	16.907	18.598
C02637 Motor Driving Licence Fees	367.609	369.603	374.056	411.461
C02638 Police Traffic Fines	1,122.952	1,210.000	1,415.650	1,557.215
C02639 Police Land Receipts	1.935	1.879	1.935	2.129
C02640 Recoveries of Overpayments	163.829	169.716	175.000	192.500
C02641 Collection of Payments for Services Rendered	2.068	2.482	5.109	5.619
C02642 Others	174.763	180.130	180.130	198.143
C02643 Provincial Public Safety Commission	0.001	-	-	-
C02644 District public safety commission	2.470	-	-	-
C02646 Cash Receipts Under Arms Act	0.034	-	-	-
C02647 Fees, Fines and Forfeitures	0.002	-	-	-
C02648 Recoveries of overpayments	0.401	-	-	-
C02650 Others	0.074	-	-	-
Jails	62.140	59.882	64.060	60.500
C02656 Sale proceeds of Articles manufactured in Jail	25.259	25.248	25.248	25.500
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	13.573	8.938	10.871	10.000
C02658 Income from hired convicts	0.002	-	-	-
C02659 Recoveries of Overpayment	10.400	11.324	11.324	12.000
C02660 Collection of Payments for Service Rendered	2.119	2.013	2.013	3.000
C02661 Others	10.787	12.359	14.604	10.000
Civil Defence	0.839	1.957	2.011	2.355
C02666 Civil Defence - Ordinary Receipts	0.111	0.033	0.022	-
C02668 Fines Realization	0.116	1.031	1.031	2.190
C02669 Others	0.607	0.893	0.893	0.165
C02677 Others Receipts	0.005	-	0.065	-
C027 Community Services Receipts:	1,076.596	1,755.663	1,794.005	1,973.748
Works - Buildings	232.470	74.573	310.538	341.592
C02701 Building Rent	165.134	6.550	231.503	254.653
C02702 Receipts from Workshops	0.451	-	0.212	0.234

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C02703	Recoveries of Expenditure	5.972	2.264	8.006	8.806
C02704	Recoveries of Over Payment	5.284	3.709	8.767	9.644
C02705	Collection of Payments for Services Rendered	1.899	-	-	-
C02706	Others	53.730	62.050	62.050	68.255
	Works - Communications	800.377	1,651.005	1,435.657	1,579.223
C02711	Buildings Rent	0.988	0.274	0.529	0.582
C02712	Tolls on Roads and Bridges	493.763	1,326.500	1,126.500	1,239.150
C02713	Recoveries of Expenditure	7.526	21.345	1.500	1.650
C02714	Recoveries of Over Payment	2.776	1.500	5.486	6.035
C02715	Collection of Payments for Services Rendered	5.545	0.011	1.358	1.494
C02716	Other	282.936	300.000	300.000	330.000
C02717	Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	3.985	1.375	0.284	0.312
C02718	Taxes on Roads & Bridge	0.021	-	-	-
C02719	Receipts from Workshops	2.837	-	-	-
	Public Health	43.128	30.085	47.810	52.933
C02721	Sale proceeds of Sera and Vaccines	0.012	-	-	-
C02722	Contribution	0.054	-	-	-
C02724	Recoveries of Overpayments	0.513	0.628	1.400	1.881
C02725	Collection of Payments for Services Rendered	1.462	2.225	2.225	2.448
C02726	Others	41.087	27.232	44.185	48.604
	Scientific Research and Survey	0.621	-	-	-
C02731	Survey of Pakistan	0.292	-	-	-
C02732	Recoveries of overpayments	0.036	-	-	-
C02733	Collection of Payments for Services Rendered	0.009	-	-	-
C02734	Others	0.276	-	-	-
C02741	Receipt of Pakistan National Centre	0.002	-	-	-
C02743	Others	0.006	-	-	-
C028	Social Services	1,280.409	1,358.530	1,296.497	1,361.322
	Education	896.287	946.467	872.072	915.676
C02801	Fees Government University Art Colleges	387.196	400.703	277.768	291.656
C02802	Fees Govt University, Professional Art Colleges	8.364	5.972	7.387	7.757
C02803	Fees Government Secondary (including Intermediate Classes), School	30.952	37.061	30.801	32.341
C02804	Fees Government Primary School	1.604	2.297	2.530	2.656
C02805	Fines under Sindh Primary Education Act 1947	0.045	0.043	0.087	0.091
C02806	Recoveries from Local Bodies for Primary Education	0.091	0.213	0.033	0.035
C02807	Fees and Other Receipts Govt. Special Schools	5.733	5.072	6.264	6.577
C02808	Receipts of Technical & Commercial Institutes	1.506	1.642	0.003	0.003
C02809	Contributions	0.094	-	-	-
C02810	General Income from Endowments	0.075	0.060	0.454	0.477
C02811	General Cess Fund	3.997	3.667	1.373	1.442
C02812	Education General Hostel Fees	7.348	9.126	2.379	2.498
C02813	Education General-Admission Fees	36.435	38.646	36.766	38.605
C02814	Education General-Recoveries of Overpayments	224.260	218.561	289.774	304.263
C02815	Collection of Payments for Services Rendered	0.602	0.492	1.045	1.097
C02816	Others	0.171	0.062	0.261	0.274
C02817	Receipts from Museums	0.100	0.269	-	-
C02818	Education-Others	185.297	220.930	214.190	224.899
C02819	Receipts from Boys Secondary School	0.448	0.707	0.535	0.562
C02820	Receipts from Girls Secondary School	0.723	0.944	0.422	0.443
C02821	Receipts from Boys Primary School	0.464	-	-	-
C02822	Receipts from Girls Primary School	(0.009)	-	-	-
C02824	Receipts from Libraries	0.791	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Health	384.122	412.063	424.425	445.646
C02825 Health-Sale of outdoor Tickets	6.726	-	-	-
C02826 Health-Recoveries of diet charges	0.079	-	-	-
C02827 Health-Room Rent	0.068	-	-	-
C02828 Health-Government Share of Fees Realized	7.737	-	-	-
C02829 Health-Mental Hospital Receipts	0.044	-	-	-
C02830 Sale of medicines and vaccines	0.125	-	-	-
C02831 Health Contributions Local Bodies on A/C of salaries	0.050	-	-	-
C02833 H Contributions of Government FJM College	0.058	-	-	-
C02834 H Contribution F. Govt. reservation	0.087	-	-	-
C02835 Health Other Contributions	1.008	-	-	-
C02836 Health recoveries of overpayments	2.842	-	-	-
C02837 Health-Collection of payments for Services Rendered	0.057	-	-	-
C02838 Health fee for chemical examination	0.786	-	-	-
C02839 Health fee for medical examination	0.169	-	-	-
C02840 Health Fees realized on account of Registration of Private Clinics, Laboratories, X-Ray Clinics	0.149	-	-	-
C02841 Health Other Receipts	7.247	-	-	-
C02842 Fees realised on account of Birth and Death Certificates	0.035	-	-	-
C02843 Fees realised on account of anti-rabic treatment	0.010	-	-	-
C02851 Health-Medical Colleges	0.529	2.012	2.072	2.176
C02852 Health-Dental Colleges	0.028	0.018	0.019	0.019
C02853 Health Schools	0.027	0.024	0.025	0.026
C02854 Health-Medical Schools	0.035	0.044	0.045	0.048
C02855 Health Sale of Outdoor Tickets	88.319	103.533	106.639	111.971
C02856 Health-Recoveries of Diet Charges	0.209	0.547	0.563	0.592
C02857 Health Room Rent	1.165	1.250	1.288	1.352
C02858 Health-Government Share of Fees Realized by Doctor from Patient	30.592	40.379	41.590	43.670
C02859 Health-Mental Hospital Receipts	0.468	0.444	0.457	0.480
C02860 Sale of Medicines and Vaccines	0.400	0.803	0.827	0.868
C02861 Health contributions from Local Bodies on account of Salaries of District Medical Officers	0.770	-	-	-
C02862 Health contributions from Local Bodies for the maintenance of Health Centers	0.014	-	-	-
C02863 Health Contribution by Federal Government for Fatima Jinnah Medical College for Women maintenance of Health Centers	0.008	-	-	-
C02864 Health contributions Federal Govt. Reservation	0.044	0.024	0.025	0.026
C02865 Health Other Contributions	0.132	2.309	2.378	2.497
C02866 Health Recoveries of Overpayment	28.228	33.430	34.433	36.154
C02867 Health-Collection of Payments for Services Rendered	2.159	1.866	1.922	2.018
C02868 Health fee for Chemical Examination	2.435	2.750	2.833	2.974
C02869 Health fees for Medical Examination	1.013	1.365	1.406	1.476
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	3.540	1.958	2.017	2.118
C02871 Health other Receipts	188.390	209.468	215.752	226.540

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C02872 Fees Realised on Account of Birth and Death Certificates	0.761	1.472	1.516	1.592
C02873 Fees Realized on Account of Anti Rabic Treatment	0.009	0.021	0.022	0.023
C02874 Income from Endowment	0.019	-	-	-
C02875 Health - Other Receipts	7.551	8.346	8.596	9.026
C029 Social Services Miscellaneous	375.187	426.144	383.960	422.356
Labour				
Manpower Management	1.312	-	-	-
C02901 Emigration Fees	0.001	-	-	-
C02905 Receipts under the West Pakistan Ordinance, 1969	1.115	-	-	-
C02906 Registration and other Fees from Pakistanis working Abroad	0.196	-	-	-
Housing & Physical Planning	372.225	426.144	383.960	422.356
C02931 Sale of Plots	295.288	330.000	300.000	330.000
C02933 Income from Satellite Town Schemes	48.118	62.186	50.000	55.000
C02934 Recoveries of Overpayments	0.545	0.831	0.831	0.914
C02935 Collection of Payments for Service Rendered	-	-	0.001	0.001
C02936 Commercialization	-	-	0.001	0.001
C02950 Others	28.274	33.127	33.127	36.440
Social Security and Social Welfare Measures	1.650	-	-	-
C02951 Receipts under the Wild Birds & Wild Animals Protection Act,	1.235	-	-	-
C02955 Penalties under Punjab Consumer Protection Act,	0.263	-	-	-
C02970 Others	0.152	-	-	-
C03 MISCELLANEOUS RECEIPTS	42,074.548	22,827.287	39,627.249	21,790.188
C031 Economic Services Receipts-Food & Agriculture	634.404	740.209	594.126	670.138
Food	1.329	-	-	-
C03101 Receipts of the Federal Food Departments	-	-	-	-
C03102 Recoveries of overpayments	1.329	-	-	-
C03104 Others	-	-	-	-
Agriculture	633.075	740.209	594.126	670.138
C03116 Agriculture Receipts	1.006	1.196	4.000	5.000
C03117 Receipts from Experimental Farms	39.168	43.187	43.187	47.506
C03118 Receipts from Agriculture / Seed Farms	117.841	145.045	140.045	154.050
C03119 Receipts from District Farms	3.200	5.324	3.385	3.724
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	141.152	184.567	130.000	143.000
C03121 Receipts from Boring Operation	12.746	15.073	15.073	16.580
C03122 Receipts from Research Operation	84.091	87.424	99.473	109.420
C03123 Receipts from Plant Protection Operations	6.027	11.031	24.000	30.000
C03124 Receipts from Soil Conservation & Operation	24.024	36.066	25.000	40.000

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03126 Operation Fees other than Cotton Fee under Cotton Control Ordinance	7.459	6.763	6.763	7.439
C03128 Grants by the Agriculture Research Council	0.004	0.034	0.015	0.017
C03129 Receipts from Karkhana Alat-e-Zarae	0.271	0.379	0.697	0.766
C03130 Receipts from Govt. Gardens	0.040	0.283	0.010	0.011
C03131 Agriculture Receipts form Station Gardens	0.059	0.135	0.135	0.149
C03132 Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	0.042	0.045	0.055	0.061
C03133 Receipts from Farm Managements Project	0.842	0.513	2.717	2.988
C03134 Recoveries of Overpayments	10.244	11.105	20.596	22.555
C03135 Collection of payments for Service Rendered	0.002	0.002	0.002	0.002
C03136 Agriculture - Others	178.479	183.064	70.000	77.000
C03137 Hire Charges of Tractors or Lower Land Leveling Equipment	5.385	7.263	7.263	7.989
C03199 Others	0.993	1.710	1.710	1.881
C032 Economic Services Receipts-Fisheries & Animal Husbandry & Fisheries	791.469	761.787	853.785	949.164
C03201 Ordinary Receipts	176.356	192.135	194.286	223.428
C03202 Grants made by Agriculture Research Council	0.107	0.092	0.092	0.106
C03203 Recoveries of Overpayments	0.813	1.112	1.112	1.279
C03204 Collection of Payments for Service Rendered	0.010	0.011	0.011	0.013
C03205 Others	4.706	4.499	4.499	5.174
Animal Husbandry	609.477	563.938	653.785	719.164
C03221 Veterinary College and School Fees	2.164	5.709	5.709	6.280
C03222 Grants made by the Agriculture Research Council	0.122	0.134	-	-
C03223 Receipts from Livestock Farms	245.223	262.415	262.000	288.200
C03224 Receipts from Broiler Farms	42.941	-	43.897	48.286
C03225 Receipts from Research Institute	89.418	100.758	100.758	110.834
C03226 Receipts from transferred Agri. Farms	27.420	24.771	24.771	27.248
C03227 Insemination Fees	81.738	83.325	85.325	93.858
C03228 Receipts from Biological Section	74.083	84.029	84.029	92.432
C03229 Recovery of Overpayments	3.454	2.655	4.000	4.400
C03230 Collection of Payments for Services Rendered	0.192	0.142	0.296	0.326
C03231 Others	42.722	-	43.000	47.300
C033 Economic Services Receipts Forest	1,249.202	1,291.845	1,234.000	1,414.139
C03301 Timber and Other Produce Removed from the Forest by Govt. Agencies	257.195	241.035	210.000	278.656
C03302 Timber and Other Produce Removed from the Forest by Government Agencies - Firewood & Charcoal	-	-	20.335	43.435
C03303 Timber and Other Produce removed Brush Wood, Chips and Stumps	(0.007)	1.826	1.107	1.410
C03305 Timber and Other Produce Removed the Forest by Government - Brush wood, Chips and Stumps	-	-	8.063	8.869

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03306 Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	-	0.007	0.490	0.600
C03307 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	839.176	882.551	750.000	825.000
C03308 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Firewood and Charcoal	-	-	13.405	13.147
C03309 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Brush wood, Chips and Stumps	-	-	0.057	1.708
C03310 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Gazing and Fodder Grass	-	-	3.145	2.975
C03311 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Honey, Herbs & Medicinal Plants	-	-	0.857	1.314
C03312 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - for Plants, Stumps, Seeds Mazri, Mazri, Palm, Grass other than fodder etc	-	-	3.365	4.215
C03320 Jallo Rosin Factory - Other Factory Receipts	0.002	-	-	-
C03321 Fines & Forfeitures (Except Fines by Court)	0.039	0.101	2.249	1.980
C03322 Compensation under Forest Act including Fines by Courts	0.069	0.013	34.334	37.767
C03323 Lease Rent from Temporary Cultivation	-	-	5.385	5.940
C03324 Hire Charges of Bulldozers and Other Machinery	0.050	0.054	0.200	0.220
C03325 Recovery of Water Rates	0.075	0.077	0.077	0.085
C03326 Rent of buildings, Shops, Lands and Water Mills	1.753	1.332	8.776	9.654
C03327 Receipts under Wild Birds and Wild Animals Protection	29.986	31.887	34.000	37.400
C03328 Recoveries of Overpayment	2.451	1.958	2.149	2.364
C03329 Collection of Payments for Services Rendered	0.027	-	-	-
C03330 Receipts on account of Tree Cess	0.020	-	1.690	2.400
C03370 Other Receipts	118.366	131.004	134.316	135.000
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	2,677.077	2,871.247	2,502.687	2,952.955
Cooperation	1.672	1.921	3.833	4.216
C03401 Audit Fee	0.014	0.059	0.495	0.544
C03403 Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.131	0.140	0.140	0.154
C03404 Recovery of Overpayments	1.123	1.210	1.442	1.586
C03405 Collection of Payments for Services Rendered	0.004	0.004	0.022	0.025
C03406 Others	0.400	0.508	1.734	1.907
IRRIGATION	2,675.405	2,869.326	2,498.854	2,948.739
Irrigation Works	2,659.006	2,822.512	2,486.475	2,935.122
C03431 Direct Receipts on account of Water Rate	1,769.078	2,400.000	2,100.000	2,510.000
C03432 Direct Receipts on account of sale of water	15.956	27.500	20.327	22.360
C03433 Recoveries of Expenditure	2.954	2.383	9.318	10.249
C03434 Irrigation Works-Others	678.401	180.000	145.549	160.104
C03435 Toll on Barrages	192.617	212.629	211.281	232.409
Embankments and Drainage	16.399	46.814	12.379	13.617
C03461 Direct Receipts on account of sale of water	0.045	-	-	-
C03462 Direct Receipts on account of sale Hill Torrents	0.019	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03463	Recoveries of Expenditure	1.005	1.074	0.436	0.479
C03465	Works - Others	13.682	45.740	7.558	8.314
C03471	Planting Stumps Seed Mazri etc	0.125	-	-	-
C03481	Other Miscellaneous Revenue	1.523	-	4.385	4.824
C035	Economic Services Receipts-Others	154.304	196.878	122.547	134.801
	Fuel and Power	(26.583)	0.471	0.088	0.096
C03501	Fees for Petroleum products	(26.596)	0.460	0.081	0.089
C03503	Others	0.013	0.011	0.007	0.007
	Industrial and Mineral Resources	6.997	3.271	4.233	4.656
C03506	Industrial Safety - Explosives Department	4.298	2.880	3.743	4.117
C03507	Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	2.471	0.118	-	-
C03508	Others - Industrial and Mineral Resources	0.228	0.273	0.490	0.539
	Printing	71.503	71.331	92.369	101.607
C03511	Sale of Gazette	0.092	0.082	0.494	0.543
C03512	Sale of other Govt. Publications	3.976	3.749	5.115	5.627
C03515	Sale of Forms and Registers	2.610	3.221	1.238	1.362
C03516	Sale of Service Books	0.097	0.184	0.083	0.091
C03517	Sale of Forms and Registers to Union Councils	2.037	2.286	12.151	13.366
C03518	Sale of Other Forms	10.314	13.815	13.769	15.146
C03519	Press Receipts	0.002	0.024	-	-
C03520	Printing Charges for work done for Provincial Govt. Departments	47.612	42.541	59.261	65.188
C03521	Recoveries of Overpayments	0.059	0.119	-	-
C03523	Others	4.704	5.310	0.258	0.284
	Stationery	0.427	0.360	0.091	0.100
C03526	Stationery Receipts	0.010	0.011	-	-
C03529	Sale of Plain Paper used with Stamps	0.407	0.338	0.091	0.100
C03530	Other Stationery Receipts	0.010	0.011	-	-
	Investment Promotion and Supplies	-	2.444	0.056	0.062
C03531	Fees on Account of Purchase of Stores	0.012	0.013	-	-
C03534	Receipts of textile Commissioner	(0.044)	2.191	-	-
C03535	Receipts of coal Commissioner	0.047	0.217	0.026	0.029
C03536	Receipts of Central Testing and Standard Laboratories	-	0.016	-	-
C03537	Receipt of the Pakistan Standard Institutions	0.001	0.001	-	-
C03538	Recoveries of overpayments	-	-	-	-
C03540	Others	(0.016)	0.006	0.030	0.033
	Industries	100.962	119.001	25.710	28.280
C03541	Industries Receipts	0.136	0.206	0.508	0.559
C03544	Fees for Inspection of Boilers	9.736	13.086	12.752	14.027
C03545	Fees under Partnership Act,1932	2.698	3.060	5.138	5.651
C03546	Recoveries of Overpayments	1.420	1.360	1.845	2.030
C03549	Others	0.004	0.010	0.008	0.009

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03550	Technical Education & Vocational Training Authority (TEVTA)	86.461	100.721	5.459	6.004
C03555	Car Parking Fees	0.507	0.558	-	-
	Ports and Pilot age	0.993	-	-	-
C03573	Recoveries of Overpayments	0.992	-	-	-
C03575	Consultancy Services	0.001	-	-	-
	Pakistan Post Office Department	0.005	-	-	-
C03581	Post Office Receipts	0.005	-	-	-
C036	Grants	12,484.701	4,506.387	14,076.844	2,147.000
C03601	Foreign Grants - Development Grants	6,448.796	3,384.387	3,635.734	2,147.000
C03603	Others Grants from Federal Govt. (Dev)	3,897.463	1,122.000	10,396.880	-
C03604	Other Grants from Federal Govt (Non-Dev.)	2,138.254	-	44.230	-
C03631	Dera Programme	0.062	-	-	-
C03634	Foreign Aided Project Grants	0.126	-	-	-
C037	Extraordinary Receipts	2,390.902	4,048.772	857.611	3,723.372
	Extraordinary Receipts	2,381.732	4,034.461	832.110	3,695.321
C03701	Sale of Land	44.236	44.826	10.000	11.000
C03702	Sale of Land - Sale of Town Sites in Colonies	241.047	206.094	200.000	220.000
C03703	Sale of Land-Sale of Under Developed Agri. Land	35.311	43.113	15.000	16.500
C03704	Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	8.357	21.351	4.900	5.390
C03705	Sale of Land-Property Rights to Tenants in Colonies	173.159	215.349	400.000	440.000
C03706	Sale of Other Government Assets	0.363	0.420	0.010	0.011
C03707	Other Receipts - Fees, Fines and Forfeitures	2.541	2.907	2.000	2.200
C03708	Sale of State owned Assets	0.305	0.401	0.200	0.220
C03709	Sale of Land by PPB or RPC	1,803.173	3,500.000	153.927	1,700.000
C03710	Sale of Government Assets by PPB or PRC	73.240	-	46.073	1,300.000
	Sale of Agriculture Machinery	0.140	-	-	-
C03713	Sale of Machinery & Equipment	0.140	-	-	-
	Others - Receipts	9.030	14.311	25.501	28.051
C03721	Sale Proceed and Rent of Agri. Land	(4.022)	-	0.001	0.001
C03722	Interest on deferred payments of Land sold in colonies	11.807	12.241	13.000	14.300
C03724	Receipts of Bonus Share from Lever Brothers Pakistan	0.147	-	-	-
C03725	Others - Receipts	1.077	2.070	12.500	13.750
C03726	Sale of Mass Produced Roti	0.021	-	-	-
C038	Others	14,300.340	2,986.218	11,222.218	3,213.527
C03801	Unclaimed Deposits	1,068.433	-	-	-
C03802	Sale of Stores and Materials	5.624	26.965	10.072	11.079
C03803	Sale of Land & Houses, etc.	50.561	38.411	41.727	45.900
C03804	Contributions	0.257	-	-	-
C03805	Rent, Rates & Taxes	26.472	29.062	39.516	43.467
C03806	Citizenship (Domicile) Fees	0.082	1.867	0.139	0.152
C03807	Realization under Monopolies and Restrictive Trade Practices Ordinance	(1.377)	-	-	-
C03808	Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	1,611.229	2,000.000	1,900.000	2,200.000
C03809	Receipts from Levy of Excise Duty imposed under Section30-A of the Mines Act	0.002	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03810 Departmental Receipts form fertilizers	0.007	-	-	-
C03811 Sugarcane Development Cess	18.262	-	-	-
C03813 Other receipt - Fees realized under the Import & Export Act 1950	0.121	-	-	-
C03814 Other receipts-Sale proceeds of Export Guides	0.297	-	-	-
C03815 Collection charges of Sugarcane Dev.Cess	13.537	16.870	0.210	0.231
C03816 Sale of Publicity Material and Rent	0.001	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	9.888	2.706	4.055	4.461
C03819 Sale Proceeds of Refugee Adhesive Stamps	0.002	-	-	-
C03820 Sale Proceeds of Highway Safety Codes	0.469	-	-	-
C03821 Receipts of Tourist Department	1.490	-	-	-
C03822 Receipts from Zoological Gardens	8.203	8.926	12.502	13.752
C03824 Recoveries of Overpayment	166.589	178.047	-	-
C03825 Collection of Payments for Service Rendered	1.295	1.258	28.618	31.479
C03826 Subsidy Payments by IMF under Supplementary Financing Facility	0.036	-	-	-
C03827 Remuneration paid by I.M.F	0.245	-	-	-
C03828 Leather Export Cess	0.429	-	-	-
C03829 Fees, Fines & Forfeiture	96.560	-	-	-
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	13.685	15.008	10.443	11.487
C03832 Licence fee for Storage or Sale of Petroleum	0.896	-	-	-
C03833 Fees under the Poisons Act	0.003	-	-	-
C03834 Fees under the West Pakistan Ord 1960	0.092	-	-	-
C03835 Arms Licence Fees	549.076	660.000	660.000	832.700
C03836 Under the Cattle Trespass Act 1939	0.354	-	-	-
C03837 Fees for all Allotment of Land and Gardens to Refugees	-	-	-	-
C03838 Fee of for screening of the films in the Punjab	0.003	0.004	0.252	0.277
C03839 Settlement Fees	0.584	-	-	-
C03840 Fees for Transfer and Issue of Duplicate Saving and Deposits Certificates Pass Books and Withdrawal	0.011	-	-	-
C03841 Fee Fines not Specified Elsewhere	4.461	4.686	5.633	6.196
C03842 Treasure Trove Act 1878	0.026	-	-	-
C03844 Copying Agency Accounts	-	-	-	-
C03845 Ferry Receipts under the Ferries Act of 1978	-	0.166	-	-
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	12.901	2.242	11.224	12.346
C03849 Contractor Penalty	0.067	-	-	-
C03850 Miscellaneous recoveries made by NAB from defaulte	4.533	-	-	-
C03852 Royalty Pollution and Trekking Fee	1.121	-	-	-
C03855 Initial Environmental Examination and Environmental	15.575	-	-	-
C03857 Registration Fee for Private Security Companies	0.011	-	-	-
C03858 Fees on Transfer of Special US Dollar Bonds	0.022	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03862 District Government - Receipts from Local Fund	8.109	-	-	-
C03863 Recoveries made by Ministry of Environment # Local Govt and Rural Development from Defaulters NGOs	0.010	-	-	-
C03866 Fee for Issuance of Licences to Private Security C	0.159	-	-	-
C03867 Fee for renewal of licences of Private Security Co	0.076	-	-	-
C03870 Others	10,600.207	-	8,497.827	-
C03871 Hajj Arrangement-Recoveries of electric and Similar	0.023	-	-	-
C03872 Other Receipts- Recoveries of Claims Under the Eht	0.237	-	-	-
C03879 Recoveries made by Anti Corruption Establishment	5.984	-	-	-
C03882 Production Bonus Deposited by Exploration and	3.346	-	-	-
C03886 Fee for Issuance of Fee & Registration	0.054	-	-	-
C039 Development Surcharge & Royalties(Fed-Transfers)	7,392.149	5,423.944	8,163.431	6,585.092
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	2,150.502	1,720.557	1,801.182	2,100.801
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	3,847.986	2,342.159	4,517.428	2,949.935
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	1,393.645	1,361.228	1,844.821	1,534.356
C03915 Windfally Levy against Crude Oil/Conde	0.016	-	-	-
TOTAL GENERAL REVENUE RECEIPTS	539,751.330	655,699.097	667,441.763	780,674.805

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
E GENERAL CAPITAL RECEIPTS	76,363.851	286,625.166	197,010.880	229,042.134
Account No.I	357.190	35,315.192	2,804.052	15,558.620
Account No.II	76,006.661	251,309.974	194,206.828	213,483.514
E01 RECOVERIES OF INVESTMENT	-	-	7.783	-
E013 Investment Receipts	-	-	7.783	-
E01301 Federal or Provincial Investment (Financial)	-	-	7.783	-
E02 RECOVERIES OF LOANS AND ADVANCES	337.779	5,218.758	538.926	6,816.186
E022 From District Govts. TMAS / Local Bodies	242.787	142.171	169.694	123.571
E02201 Loans to District Govts	242.787	111.081	138.604	92.863
E02202 TMAs	-	31.090	31.090	30.708
E023 Loans to Financial Institutions	-	4,900.000	-	6,430.000
E02301 Domestic Loans	-	4,900.000	-	6,430.000
E024 From Non-Financial Institutions	45.603	132.413	323.966	217.349
E02402 Foreign Loans	0.458	-	-	-
E02420 Others	45.145	132.413	323.966	217.349
E025 From Govt Servants	49.097	43.895	45.165	45.165
E02501 House Building Advance	47.455	42.614	40.176	40.176
E02502 Motor Car Advance	0.691	0.394	1.312	1.312
E02503 Motor Cycle Advance	0.899	0.887	3.671	3.671
E02504 Cycle Advance	0.009	-	0.006	0.006
E02550 Others	0.043	-	-	-
E026 From Private Sector	0.292	0.279	0.101	0.101
E02601 Taccavi Loans to Zamindars	0.094	-	-	-
E02602 To Cultivators	0.198	0.279	0.101	0.101
E03 DEBT	19.411	30,096.434	2,257.343	8,742.434
E031 PERMANENT DEBT - DOMESTIC (Account-I)	19.411	0.434	59.043	0.434
E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
E03102 Permanent Debt Received from Federal Government	19.411	-	59.008	-

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
E033 PERMANENT DEBT - FOREIGN	-	30,096.000	2,198.300	8,742.000
E03302 Foreign Debt-received from Federal Government	-	30,096.000	2,198.300	8,742.000
PUBLIC DEBT [Loans from Commercial Banks (A/c-II)]	76,006.661	251,309.974	194,206.828	213,483.514
E01 Recoveries of Investment	6.661	153,588.970	92,225.545	107,578.000
E012 State Trading Schemes Receipts	6.661	153,588.970	92,225.545	107,578.000
E01201 Federal	0.550	-	-	-
E01202 Provincial	7.001	121,966.900	74,561.782	73,281.250
E01203 Others	(0.890)	31,622.070	17,663.763	34,296.750
E03 DEBT	76,000.000	97,721.004	101,981.283	105,905.514
E032 FLOATING DEBT	76,000.000	97,721.004	101,981.283	105,905.514
E03202 Cash Credit Accommodation (A/C-II)	76,000.000	97,721.004	101,981.283	105,905.514
DEVELOPMENT CAPITAL RECEIPTS	14,036.270	18,610.000	11,397.000	11,487.514
E03 DEBT	14,036.270	18,610.000	11,397.000	11,487.514
E033 Foreign Debt (Permanent)	14,036.270	18,610.000	11,397.000	11,487.514
E03302 Foreign Debt (Permanent) received from the Federal Govt.	14,036.270	18,610.000	11,397.000	11,487.514
TOTAL PROVENCAL CONSOLIDATED FUND	630,151.451	960,934.263	875,849.643	1,021,204.453
Account No.I	554,144.790	709,624.289	681,642.815	807,720.939
Account No.II	76,006.661	251,309.974	194,206.828	213,483.514

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
TOTAL PROVINCIAL CONSOLIDATED FUND	590,373.237	960,617.558	875,897.839	1,051,382.869
1 CURRENT REVENUE EXPENDITURE	370,119.319	434,749.818	467,993.236	532,859.871
2 CURRENT CAPITAL EXPENDITURE	113,720.205	305,867.740	242,393.430	268,522.998
i) CURRENT CAPITAL EXPENDITURE A/C-I	35,174.127	54,557.766	48,186.602	55,039.484
ii) CURRENT CAPITAL EXPENDITURE A/C-II	78,546.078	251,309.974	194,206.828	213,483.514
3 DEVELOPMENT EXPENDITURE (GROSS)	106,533.713	220,000.000	165,511.173	250,000.000
i) DEVELOPMENT REVENUE EXPENDITURE	58,780.094	127,207.412	101,765.362	165,670.838
ii) DEVELOPMENT CAPITAL EXPENDITURE	47,753.619	92,792.588	63,745.811	84,329.162

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY					
01	GENERAL PUBLIC SERVICES	209,442.898	245,735.165	269,697.567	305,300.357
	011 Executive & Legislative Organs, Financial and Fiscal Affairs	62,018.897	71,417.251	76,278.719	89,819.358
	014 Transfers	145,749.663	172,730.162	191,629.503	213,603.039
	015 General Services	1,672.738	1,585.899	1,787.492	1,876.093
	019 General Public Services not Elsewhere Defined	1.600	1.853	1.853	1.867
03	PUBLIC ORDER AND SAFETY AFFAIRS	63,330.901	69,244.576	75,700.040	81,864.264
	031 Law Courts	6,310.381	8,253.714	7,715.773	9,416.002
	032 Police	51,140.184	52,788.270	59,825.949	62,251.774
	033 Fire Protection	39.023	45.965	43.036	51.172
	034 Prison Administration and Operation	3,916.742	4,143.587	4,862.835	5,364.201
	036 Administration of Public Order	1,924.571	4,013.040	3,252.447	4,781.115
04	ECONOMIC AFFAIRS	38,188.840	61,600.671	48,603.066	71,684.904
	041 General Economic, Commercial & Labour Affairs	230.257	426.662	447.748	471.540
	042 Agri. Food, Irrigation, Forestry & Fishing	26,471.754	49,839.774	35,603.547	57,223.896
	043 Fuel and Energy	-	-	32.879	33.170
	044 Mining and Manufacturing	5,930.322	6,322.541	7,068.152	7,353.455
	045 Construction and Transport	5,546.672	5,011.694	5,439.269	6,591.480
	047 Other Industries	9.835	-	11.471	11.363
05	ENVIRONMENT PROTECTION	58.147	58.251	74.862	71.381
	053 Pollution Abatement	58.147	58.251	74.862	71.381
06	HOUSING AND COMMUNITY AMENITIES	1,885.370	2,639.981	3,016.710	3,296.079
	061 House Development	240.638	303.852	304.354	414.627
	062 Community Development	341.148	343.091	421.486	410.636
	063 Water Supply	1,303.584	1,993.038	2,290.870	2,470.816
07	HEALTH	19,746.618	25,484.686	31,707.190	35,656.545
	073 Hospital Services	18,401.485	23,446.288	26,812.065	32,691.092
	074 Public Health Services	111.334	111.995	108.903	121.646
	076 Health Administration	1,233.799	1,926.403	4,786.222	2,843.807
08	RECREATIONAL, CULTURE AND RELIGION	967.757	1,022.538	1,431.239	1,478.413
	081 Recreational and Sporting Services	155.226	123.170	319.833	180.197
	082 Cultural Services	246.856	202.202	356.010	360.573
	083 Broadcasting and Publishing	421.312	504.367	568.035	718.270
	084 Religious Affairs	114.362	151.827	139.979	168.102
	086 Admn. Info/. Recreation & Culture	30.001	40.972	47.382	51.271

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
09	EDUCATION AFFAIRS AND SERVICES	26,200.970	27,141.130	33,573.988	31,307.272
	091 Pre. Primary Education Affairs & Service	597.549	767.208	721.381	860.005
	092 Secondary Education Affairs and Services	12,038.532	9,998.527	15,650.108	10,899.934
	093 Tertiary Education Affairs and Services	13,204.019	13,124.354	13,573.389	15,948.495
	094 Education Services Nondefinable by level	124.594	315.177	381.204	160.966
	095 Subsidiary Services to Education	187.114	185.512	295.123	239.435
	097 Education Affairs, Services Not Elsewhere Defined	49.162	2,750.352	2,952.783	3,198.437
10	SOCIAL PROTECTION	10,297.818	1,822.820	4,188.574	2,200.656
	107 Administration	9,961.897	1,435.371	3,792.427	1,724.401
	108 Others	335.921	387.449	396.147	476.255
	TOTAL CURRENT REVENUE EXPENDITURE (GROSS)	370,119.319	434,749.818	467,993.236	532,859.871
	<i>LESS</i> Subsidies	9,656.337	30,000.000	14,937.266	34,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (NET)	360,462.982	404,749.818	453,055.970	498,859.871

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
01	General Public Services	209,442.898	245,735.165	269,697.567	305,300.357
011	Executive & Legislative Organs, Financial and Fiscal Affairs	62,018.897	71,417.251	76,278.719	89,819.358
0111	Executive and Legislative Organs	2,385.643	4,696.545	4,729.769	5,348.441
011101	Parliamentary / Legislative Affairs	831.701	1,061.467	1,029.399	1,168.306
	General Administration	PC21010	453.794	607.512	554.527
LQ4053	Provincial Assembly		337.480	400.997	340.946
LQ4062	Law and Parliamentary Affairs Department		61.775	119.132	123.273
LQ4502	Human Rights & Minorities Affairs Department		54.539	87.383	90.308
	General Administration (Charged)	PC24010	377.907	453.955	474.872
LQ4054	Provincial Assembly (Charged)		3.667	5.101	4.001
LQ4055	Provincial Assembly Department (Charged)		374.240	448.854	470.871
011103	Provincial Executive	653.998	575.163	704.042	594.020
	General Administration (Charged)	PC24010	185.316	160.190	181.219
LQ4056	Governor's House (Charged)		14.689	14.367	14.367
LQ4057	Governor's Secretariat (Charged)		70.571	64.857	74.821
LQ4376	Staff and Household (Charged)		100.056	80.966	92.031
	General Administration	PC21010	468.682	414.973	522.823
LQ4058	Chief Minister's Secretariat		319.188	266.419	368.619
LQ4059	Ministers		148.709	147.054	153.904
LQ4778	Chairman Monitoring and Implementation		0.785	1.500	0.300
011104	Administrative Inspection	135.279	141.598	153.576	185.285
	General Administration	PC21010	135.279	141.598	153.576
LQ4060	Chief Minister Inspection Team		43.465	50.868	47.238
LQ4061	Provincial Ombudsman		91.814	90.730	106.338
011105	District Administration	252.777	2,193.766	2,213.398	2,575.038
	General Administration	PC21010	252.777	2,193.766	2,213.398
LQ4583	District Administration		44.346	504.298	421.216
LQ4584	Sub Divisional Administration		138.250	1,129.474	1,205.613
LQ4586	Additional Collector		70.181	559.994	586.569
011108	Local Authority Administration & Regulation	141.601	127.090	116.281	137.401
	General Administration	PC21010	141.601	127.090	116.281
LQ4065	Local Government and Community Development Department		141.601	127.090	116.281
011110	General Commission and Enquires	156.691	164.288	166.958	177.861
	General Administration	PC21010	150.331	156.931	159.605
LQ4092	Public Service Commission		150.331	156.931	159.605
	Miscellaneous	PC21031	6.360	7.357	7.353
LQ4284	Official Language Committee		6.360	7.357	7.353
011111	Divisional Administration	213.596	433.173	346.115	510.530
	General Administration	PC21010	213.596	433.173	346.115
LQ4508	Divisional Administration		190.121	395.890	315.950
LQ4519	Circuit House		23.475	37.283	30.165

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
0112	Financial and Fiscal Affairs	38,376.303	47,853.408	57,359.627	68,287.036
011204	Administration of Financial Affairs	785.725	5,650.371	4,036.611	10,586.447
	General Administration	PC21010	785.725	4,036.611	10,586.447
	LQ4066 Finance Department		781.449	4,029.401	10,568.243
	LQ5293 Provincial Finance Commission		4.276	7.210	18.204
011205	Tax Management (Customs, Income Tax, Excise etc.)	591.905	966.132	1,056.532	1,135.388
	Provincial Excise	PC21003	42.996	88.599	57.446
	LQ4005 Direction		37.758	70.509	38.473
	LQ4006 Cost of Manufacturing Opium Tablets		0.073	11.700	11.700
	LQ4007 Excise Bureau		5.165	6.390	7.273
	Stamps	PC21004	138.400	176.224	200.961
	LQ4008 Superintendence		8.540	9.849	11.296
	LQ4009 Cost of Stamps Supplied from Central Stamps Store		92.595	132.500	140.000
	LQ4010 Charges for the Sale of Stamps		37.265	42.500	49.665
	Registration	PC21006	7.611	37.527	51.290
	LQ4016 Superintendence		3.892	4.625	4.463
	LQ4574 District Charges		3.719	32.902	46.827
	Charges on A/c of Motor Vehicles Act	PC21007	32.730	38.211	114.124
	LQ4017 Registration and Token Tax		16.168	18.276	65.908
	LQ4018 Route Permits of Vehicles		16.562	19.935	39.062
	Other Taxes and Duties	PC21008	111.184	367.636	321.867
	LQ4021 Cotton Fee		1.204	1.836	2.657
	LQ4022 Urban Immovable Property Tax		23.616	254.545	238.943
	LQ4023 Charges in Connection With Tobacco Duties		-	0.623	0.623
	LQ4024 Charges Under Electricity Act		86.364	110.632	-
	LQ5320 Charges Under Electricity Act		-	-	133.486
	General Administration	PC21010	258.984	289.397	345.012
	LQ4067 Excise and Taxation Department		27.018	37.397	62.080
	LQ4099 Board of Revenue		226.955	250.317	281.103
	LQ4768 Member Colonies		5.011	1.683	1.829
011206	Accounting Services	409.776	508.092	530.081	557.366
	General Administration	PC21010	409.776	530.081	557.366
	LQ4100 Inspectorate of Treasuries		7.326	12.567	25.371
	LQ4101 Treasuries/District Accounts Offices		402.450	517.514	531.995
011207	Auditing Services	150.936	188.598	202.592	228.635
	General Administration	PC21010	150.936	202.592	228.635
	LQ4102 Local Fund Audit Department		150.936	202.592	228.635
011210	Pension Civil	36,394.188	40,496.215	51,490.038	55,736.200
	Pension	PC21028	36,394.188	51,490.038	55,736.200
	LQ4278 Pension		36,394.188	51,490.038	55,736.200
011250	Others	43.773	44.000	43.773	43.000
	Miscellaneous	PC21031	43.773	43.773	43.000
	LQ4285 Government Contribution to Group Insurance		43.773	43.773	43.000

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
0114	Foreign Debt Management	4,392.818	3,885.461	274.155	4,326.707
011402	Interest on Foreign Debt Payable to Federal Government (Charged)	4,392.818	3,885.461	274.155	4,326.707
	Interest on Debt & other Obligations	4,392.818	3,885.461	274.155	4,326.707
	LQ4409 IDA Credit (Charged)	4,392.818	3,885.461	274.155	4,326.707
0115	Domestic Debt Management	16,864.133	14,981.837	13,915.168	11,857.174
011501	Interest on Blocked A/C	4,501.608	3,500.000	2,900.000	1,600.000
	Interest on Debt & other Obligations	4,501.608	3,500.000	2,900.000	1,600.000
	LQ4780 Interest on Blocked A/c (Charged)	4,501.608	3,500.000	2,900.000	1,600.000
011502	Investment and Domestic Debt	12,362.525	11,481.837	11,015.168	10,257.174
	Interest on Debt & other Obligations	12,362.525	11,481.837	11,015.168	10,257.174
	LQ4400 Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)	4,389.806	3,834.127	3,834.127	3,292.479
	LQ4401 Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)	1,387.584	1,431.425	1,431.425	1,319.357
	LQ4402 Permanent Debt (Market Loans) (Charged)	-	0.500	0.500	0.500
	LQ4403 Floating Debt (Charged)	903.071	1,500.000	300.000	500.000
	LQ4404 Un-Funded Debt (Charged)	3,466.782	3,526.782	4,397.611	4,702.835
	LQ4405 Other Obligations (Charged)	-	0.003	0.002	0.003
	LQ4477 Payment of Interest to Financial Institutions (Charged)	2,215.282	1,179.000	1,038.688	425.000
	LQ4539 Payment of Interest to Bank of Punjab (Charged)	-	10.000	12.815	17.000
014	Transfers	145,749.663	172,730.162	191,629.503	213,603.039
0141	Transfers (Inter-Governmental)	145,749.663	172,730.162	191,629.503	213,603.039
014102	To District Governments	127,439.471	148,000.000	165,050.660	186,783.105
	Miscellaneous	127,439.471	148,000.000	165,050.660	186,783.105
	LQ4341 District Government	127,439.471	148,000.000	165,050.660	186,783.105
014103	To TMAs (Tehsil, Town and Unions)	15,013.119	20,588.730	20,398.837	23,000.000
	Miscellaneous	15,013.119	20,588.730	20,398.837	23,000.000
	LQ4385 Grant-in-Aid to Tehsil Municipal Administration	10,579.421	15,570.000	15,151.000	17,000.000
	LQ4342 Grant -In-Aid to Union Administration	4,433.698	5,018.730	5,247.837	6,000.000
014106	Cantonment Board	1,040.004	1,200.000	1,755.156	1,200.000
	Miscellaneous	1,040.004	1,200.000	1,755.156	1,200.000
	LQ4454 Grant-in-Aid to Cantonment Board	1,040.004	1,200.000	1,755.156	1,200.000
014110	Others	2,257.069	2,941.432	4,424.850	2,619.934
	Irrigation & Land Reclamation	20.377	25.377	29.780	31.549
	DQ4003 Grant in Aid to DG Khan (Hill Torrents)	-	1.988	3.429	2.630
	LQ4049 Grant-in-Aid to Engineering Academy	20.377	22.974	25.544	28.182
	RQ4001 Grant in Aid to Rajanpur (Hill Torrents)	-	0.415	0.807	0.737
	Miscellaneous	2,236.692	2,916.055	4,395.070	2,588.385
	BO4006 Grant to Cholistan Development Authority, Bahawalpur	61.132	87.165	116.382	114.153
	LQ4298 Implementation of Jinnah Abadies	4.252	3.998	3.960	4.759
	LQ4363 Guarantee of Annual Income from Post Office, Telegraphs and Telephone Lines	-	0.600	-	-
	LQ4761 Grant in Aid	1,632.250	2,626.665	4,018.883	2,224.766

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
LQ4427	Punjab Economic Research Institute	20.261	23.544	25.013	30.880
LQ4428	Punjab Quran Board	1.832	6.277	2.811	9.999
LQ4429	Information Technology Board	453.571	96.540	172.111	125.680
LQ4431	Punjab Privatization Board	30.080	15.435	16.878	17.887
LQ4432	Society for Prevention of cruelty to Animals	12.008	16.096	13.757	17.515
LQ4339	Grant to Payable Armed Services Board	5.000	5.000	5.000	5.000
LQ4534	Rural Development Project Bahawalpur	16.306	34.735	19.675	37.146
LQ5311	Guarantee of Annual Income Rom Post	-	-	0.600	0.600
015	General Services	1,672.738	1,585.899	1,787.492	1,876.093
0151	Personnel Services	1,254.902	1,126.148	1,332.576	1,357.589
015101	Establishment Services General Administration	1,205.148	968.618	1,255.538	1,187.704
	General Administration	1,205.148	968.618	1,255.538	1,187.704
LQ4063	Services & General Administration Deptt.	902.077	791.333	1,006.660	999.467
LQ4090	Director General Protocol	37.916	26.764	51.212	29.890
LQ5994	Public Policy & Change Management Wing S&GAD	5.896	-	-	-
LQ4445	Inter Provincial Coordination Wing of S&GAD	5.526	-	-	-
LQ4504	VIP Flight Maintenance & Operation Cell	59.873	71.253	78.032	76.653
LQ4507	Aviation Flight (RW)	193.860	79.268	119.634	81.694
015102	Human Resource Management	49.754	157.530	77.038	169.885
	General Administration	49.754	157.530	77.038	169.885
LQ4383	Management and Professional Development Department	21.349	123.711	45.876	126.151
LQ5992	Punjab Institute of Management and Professional Development Institute	28.405	33.819	31.162	43.734
0152	Planning Services	191.715	210.696	187.860	232.083
015201	Planning	191.715	210.696	187.860	232.083
	General Administration	165.279	185.865	161.922	204.559
LQ4068	Planning and Development Department	151.682	158.433	145.009	174.555
LQ4772	Director General Monitoring & Evaluation	13.597	27.432	16.913	30.004
	Miscellaneous	26.436	24.831	25.938	27.524
LQ4286	Planning and Development Department	23.550	24.716	25.938	27.524
LW4187	Punjab Devolved Social Services Programme	2.886	0.115	-	-
0153	Statistics	81.517	115.696	124.200	139.864
015301	Statistics	81.517	115.696	124.200	139.864
	Miscellaneous Departments	81.517	115.696	124.200	139.864
LQ4238	Bureau of Statistics	81.517	115.696	124.200	139.864
0154	Other General Services	144.604	133.359	142.856	146.557
015403	Centralized Printing And Publishing	122.755	133.359	142.856	146.557
	Stationery and Printing	122.755	133.359	142.856	146.557
BO4005	Govt. Press, Bahawalpur	17.856	18.832	21.583	21.481
LQ4279	Controller Printing and Stationery	5.905	6.502	7.117	7.721
LQ4280	Purchase of Stationery Stores	28.702	50.000	31.705	50.000
LQ4281	Purchase of Plain Paper used with Stamps	4.795	5.389	6.004	5.687
LQ4282	Government Press Lahore	65.497	52.636	76.447	61.668
015406	Information Technology	21.849	-	-	-
	General Administration	21.849	-	-	-
LQ4070	Information Technology Department	21.849	-	-	-

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
019	Gen.Public Services Not Elsewhere Defined	1.600	1.853	1.853	1.867
0191	Gen.Public Services Not Elsewhere Defined	1.600	1.853	1.853	1.867
019120	Others	1.600	1.853	1.853	1.867
	Privy Purses PC24045	1.600	1.600	1.600	1.600
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)	1.600	1.600	1.600	1.600
	Miscellaneous PC21031	-	0.253	0.253	0.267
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan	-	0.186	0.186	0.200
RQ4066	Miscellaneous Expenditure on Tribes in Rajanpur	-	0.067	0.067	0.067
03	Public Order And Safety Affairs	63,330.901	69,244.576	75,700.040	81,864.264
031	Law Courts	6,310.381	8,253.714	7,715.773	9,416.002
0311	Law Courts	6,310.381	8,253.714	7,715.773	9,416.002
031101	Courts/Justice	5,794.950	7,598.176	7,105.640	8,664.533
	General Administration PC21010	38.517	37.369	41.957	48.553
LQ4091	Punjab Service Tribunal	38.517	37.369	41.957	48.553
	Administration of Justice (Charged) PC24011	1,453.109	1,378.217	1,710.904	1,889.974
LQ4112	High Court (Charged)	1,453.109	1,378.217	1,710.904	1,889.974
	Administration of Justice PC21011	4,239.268	6,086.581	5,254.334	6,624.508
LQ4111	High Court	6.181	0.805	11.400	0.805
LQ4114	Session Courts	1,490.068	1,615.348	1,876.077	1,745.553
LQ4115	Civil Courts	2,658.416	4,378.256	3,260.584	4,771.661
LQ4116	Special Courts	65.290	69.906	86.464	81.206
LQ4117	Courts of Small Causes	19.313	22.266	19.809	25.283
	Miscellaneous Departments PC21023	64.056	96.009	98.445	101.498
LQ4226	Labour Courts	49.756	64.318	69.186	68.826
LQ4475	Labour Appellate Tribunal Lahore	14.300	31.691	29.259	32.672
031102	Attorneys / Legal Services PC21011	484.264	602.717	568.052	693.309
LQ5467	Solicitor's Department	15.768	21.646	25.664	29.711
LQ5468	Mufassil Establishment	232.908	316.075	276.886	358.146
LQ5469	Advocate General	235.588	264.996	265.502	305.452
031103	Punjab Judicial Academy PC21011	30.264	51.884	41.117	56.948
LQ4472	Punjab Judicial Academy	30.264	51.884	41.117	56.948
031120	Others	0.903	0.937	0.964	1.212
	Administration of Justice PC21011	0.903	0.937	0.964	1.212
LQ4110	Administrative-General and Official Trustee	0.903	0.937	0.964	1.212
032	Police	51,140.184	52,788.270	59,825.949	62,251.774
0321	Police	51,140.184	52,788.270	59,825.949	62,251.774
032102	Provincial Police	45,726.878	46,577.952	53,499.252	55,063.320
	Police PC21013	45,726.878	46,577.952	53,499.252	55,063.320
LQ4125	Direction	1,237.159	1,224.846	1,686.273	799.235
LQ4126	Superintendence	219.003	209.502	235.899	248.660
LQ4127	District Police	42,071.080	41,862.788	48,463.706	50,025.478
LQ4128	Crime Investigation Department	450.859	-	-	-
LQ4129	Special Branch	1,443.769	1,780.465	1,732.603	1,978.496
LW4120	Elite Police Force	305.008	624.234	519.384	649.122
LQ4590	Counter Terrorism Department	-	876.117	861.387	1,362.329

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
032103	Local Police	211.387	295.572	245.760	345.311
	Police	PC21013	211.387	245.760	345.311
	DQ4005 Border Military Police (D.G. Khan)	99.229	130.538	105.504	132.421
	DQ4006 Baluch Levy, D.G. Khan	58.912	107.713	72.782	142.220
	RQ4002 Border Military Police (Rajanpur)	53.246	57.321	67.474	70.670
032108	Economic Crime Investigation	403.798	671.485	501.871	742.969
	General Administration	PC21010	403.798	501.871	742.969
	LQ4093 Anti-corruption Establishment	353.644	625.375	445.127	686.654
	LQ4094 Special Judges Anti-Corruption Courts	50.154	46.110	56.744	56.315
032111	Training	1,112.282	1,470.816	1,307.307	1,786.748
	Police	PC21013	1,112.282	1,307.307	1,786.748
	LQ4136 Police Training Institutes	1,112.282	1,470.816	1,307.307	1,786.748
032113	Other Civil Armed Forces	3,098.262	3,047.290	3,576.012	3,590.157
	Police	PC21013	3,098.262	3,047.290	3,590.157
	LQ4131 Punjab Constabulary	3,098.262	3,047.290	3,576.012	3,590.157
032150	Others	587.577	725.155	695.747	723.269
	Police	PC21013	587.577	695.747	723.269
	LQ4133 Police Supplied to Public Deptts. Private Bodies and Persons	183.756	223.396	216.018	229.929
	LQ4134 Qaumi Razakar Organization	369.131	461.759	394.841	438.340
	LQ4135 Works	34.690	40.000	84.888	55.000
033	Fire Protection	39.023	45.965	43.036	51.172
0331	Fire Protection	39.023	45.965	43.036	51.172
033101	Administration	36.031	41.871	39.610	46.314
	Civil Defence	PC21032	36.031	39.610	46.314
	LQ4301 Administration	36.031	41.871	39.610	46.314
033102	Operations	2.992	4.094	3.426	4.858
	Civil Defence	PC21032	2.992	3.426	4.858
	LQ4302 Medical Establishment	2.992	4.094	3.426	4.858
034	Prison Administration and Operation	3,916.742	4,143.587	4,862.835	5,364.201
0341	Prison Administration and Operation	3,916.742	4,143.587	4,862.835	5,364.201
034101	Jails and Convict Settlement	3,850.875	4,068.730	4,790.145	5,280.656
	Jails	PC21012	3,850.875	4,790.145	5,280.656
	LQ4118 Direction	50.641	46.631	63.287	67.098
	LQ4119 Central Jails	1,767.328	1,882.666	2,318.127	2,611.547
	LQ4120 District Jails	1,936.158	2,016.326	2,296.978	2,463.169
	LQ4121 Lock Ups	37.369	56.415	44.427	61.276
	LQ4122 Jails (manufactures) Central Jails	53.621	59.995	61.373	70.725
	LQ4123 District Jails	0.340	1.197	0.453	1.241
	LQ4124 Works	5.418	5.500	5.500	5.600
034120	Other Places of Detention and Correction	65.867	74.857	72.690	83.545
	General Administration	PC21010	65.717	72.520	83.345
	LQ4103 Reclamation and Probation Department	65.717	74.682	72.520	83.345
	Miscellaneous	PC21031	0.150	0.170	0.200
	LQ4287 State Prisoners and Detenues	0.150	0.175	0.170	0.200

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
036	Administration of Public Order	1,924.571	4,013.040	3,252.447	4,781.115	
0361	Administration	1,924.571	4,013.040	3,252.447	4,781.115	
036101	Secretariat / Administration	1,924.571	4,013.040	3,252.447	4,781.115	
	General Administration	PC21010	1,077.247	2,109.550	1,331.594	2,231.573
LQ4064	Home Department	222.121	173.451	212.083	185.873	
LQ4095	Crisis Management and Control Centre	2.221	6.816	2.731	6.164	
LQ4096	District Public Safety Commission	5.150	81.114	8.280	80.874	
LQ4097	Forensic Science Laboratory Punjab	12.676	18.430	13.111	19.493	
LQ5276	Public Prosecution Department	0.508	70.250	42.359	87.019	
LQ5283	Prosecutor General	664.054	1,486.731	762.144	1,471.909	
LQ5362	Child Protection Bureau	108.592	248.098	205.683	270.930	
LQ4506	Special Intelligence Agency	0.067	-	-	-	
LQ4457	Directorate of Monitoring	61.858	-	77.916	86.009	
LQ4456	DG (Inspection)	-	24.660	7.287	23.302	
	Miscellaneous	PC21031	847.324	1,903.490	1,920.853	2,549.542
LQ4509	Rescue 1122 (Punjab Emergency Service)	847.324	1,903.490	1,920.853	2,549.542	
04	Economic Affairs	38,188.840	61,600.671	48,603.066	71,684.904	
041	Gen. Economic, Commercial & Labour Affairs	230.257	426.662	447.748	471.540	
0411	General Economic Affairs	59.273	172.550	177.851	202.522	
041102	Anthropological, Archaeological and Other	59.273	172.550	177.851	202.522	
	Miscellaneous Departments	PC21023	59.273	172.550	177.851	202.522
LQ4239	Archaeological	28.612	32.605	36.072	41.790	
LQ4358	Lahore Fort and Shalimar Gardens	30.661	33.921	38.452	43.865	
LQ4544	Archaeological (Devolved Offices)	-	106.024	103.327	116.867	
0412	Commercial Affairs	94.207	157.328	160.104	138.491	
041212	Trade Marks, Patents and Copyrights	8.485	10.505	13.281	13.491	
	Misc. Department	PC21023	8.485	10.505	13.281	13.491
LQ4225	Weights and Measures Trade Marks and Patent Rights	8.485	10.505	13.281	13.491	
041214	Administration	PC21010	13.814	-	-	-
LQ4767	Commerce and Investment Department	13.814	-	-	-	
041214	Administration	PC21022	71.908	146.823	146.823	125.000
LQ4518	Pak China Bureau	21.908	21.823	21.823	-	
LQ4533	Punjab Board of Investment & Trade	50.000	125.000	125.000	125.000	
0413	General Labour Affairs	76.777	96.784	109.793	130.527	
041305	Industrial Safety (Inspection of Boilers, Explosives, etc.)	9.398	10.540	10.052	11.174	
	Industries	PC21022	9.398	10.540	10.052	11.174
LQ4220	Inspectorate of Boilers	9.398	10.540	10.052	11.174	
041308	Wage Regulation	4.614	5.196	6.340	6.499	
	Miscellaneous Department	PC21023	4.614	5.196	6.340	6.499
LQ4229	Minimum Wages Board	4.614	5.196	6.340	6.499	
041310	Administration	62.765	81.048	93.401	112.854	
	General Administration	PC21010	17.735	23.893	27.618	25.079
LQ4075	Labour and Human Resource Department	17.735	23.893	27.618	25.079	
	Miscellaneous Department	PC21023	45.030	57.155	65.783	87.775
LQ4228	Directorate of Labour Welfare	45.030	57.155	65.783	87.775	

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
042	Agri, Food, Irrigation, Forestry & Fishing	26,471.754	49,839.774	35,603.547	57,223.896
0421	Agriculture	6,767.574	9,160.935	8,908.748	11,508.985
042101	Administration/Land Commission	191.886	228.847	216.346	260.707
	General Administration PC21010	166.535	195.267	188.493	226.858
	LQ4081 Agriculture Department	53.148	71.255	61.655	79.123
	LQ4082 Food Department	29.973	33.139	35.066	39.406
	LQ4083 Livestock & Dairy Development Department	25.129	27.224	29.082	29.318
	LQ4084 Forestry Wildlife Fisheries & Tourism Department	26.372	32.879	32.450	37.311
	LQ4085 Cooperative Department	13.279	15.124	15.422	16.873
	LW4065 Cane Commissioner Punjab	18.634	15.646	14.818	24.827
	Agriculture PC21018	25.351	33.580	27.853	33.849
	LQ4191 Planning and Evaluation Cell	22.091	28.735	25.591	31.363
	LQ5306 Punjab Agricultural Supply Corporation(PAD&SC)	3.260	4.845	2.262	2.486
042102	Land Management (Land Record and Colonization)	289.171	1,967.154	2,066.528	2,959.825
	Land Revenue PC21002	289.171	1,967.154	2,066.528	2,959.825
	LQ4002 Superintendence	2.462	2.827	2.989	3.899
	LQ4003 Land Record-Superintendence	20.508	22.346	23.405	82.362
	LQ4004 Consolidation of Land Holdings Superintendence	5.680	7.581	6.630	8.162
	LQ4573 Consolidation of Land Holding District	13.540	160.735	205.442	333.271
	LQ4576 Forest Reserve and Grazing Land	0.262	3.502	2.878	9.345
	LQ4577 Land Reclamation and Protection	0.170	1.868	26.938	6.283
	LQ4579 Colonization	23.777	153.833	119.754	258.413
	LQ4581 Land Record-District Charges	222.772	1,614.462	1,678.492	2,258.090
042103	Agricultural Research and Extension Services	3,896.279	3,747.036	3,726.036	4,354.273
	Agriculture PC21018	3,896.279	3,747.036	3,726.036	4,354.273
	LQ4192 Subordinate and Expert Staff	70.122	111.546	103.620	134.243
	LQ4357 Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)	24.313	38.694	5.923	38.600
	LQ4193 Extension Services Extension	1,078.227	279.177	403.916	309.671
	LQ4194 Extension Services Floriculture	69.180	76.267	81.146	88.981
	LQ4195 Extension Services Research	1,107.844	1,301.224	1,380.860	1,541.771
	LQ4196 On Farm Water Management Programme	67.596	72.417	76.869	78.671
	LQ4197 Agricultural Engineering Soil Conservation & Boring Operations	1,339.815	1,692.197	1,519.330	1,770.483
	LQ4198 Grant to Research Coordination Board Lahore	33.747	47.858	34.045	206.506
	LQ4199 Works	3.040	3.500	3.500	3.500
	LQ4200 Lumpsum Provision for Incentives	6.609	30.000	1.989	30.000
	VQ4001 RADEC Vehari	12.256	13.233	15.117	17.758
	LQ4765 Establishment of WTO Cell in Agriculture Deptt	2.655	4.664	2.981	5.572
	LQ4529 Water Courses (Punjab Component)	25.715	31.204	24.154	26.468
	LQ4530 Water Courses (Regional Offices)	55.160	45.055	37.586	44.493
	LQ4781 Soil Survey of Punjab	-	-	35.000	57.556
042104	Plants Protection and Locust Control	231.480	347.733	252.682	409.058
	Agriculture	231.480	347.733	252.682	409.058
	MP4006 Plant Protection and Locust Control	231.480	347.733	252.682	409.058
042106	Animal Husbandry	1,694.825	2,354.152	2,075.725	2,900.598
	Veterinary PC21020	1,694.825	2,354.152	2,075.725	2,900.598
	LQ4204 Direction - Extension	75.675	83.892	87.750	91.627
	LQ4205 Direction - Research	9.910	11.411	11.236	12.567
	LQ4206 Direction-Planning & Evaluation Cell	11.096	11.352	17.074	17.564
	LQ4207 Superintendence	83.230	89.449	100.586	111.367
	LQ4208 Veterinary Education & Research	69.174	77.607	104.835	112.064

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
LQ4209	Provincial Schemes (Research)	71.934	80.653	90.559	98.295
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.100	0.100	0.100	0.100
LQ4211	Field Control & Diseases - Extension	16.697	21.001	21.529	25.880
LQ4212	Field Control & Diseases - Research	31.280	12.421	13.744	17.101
LQ4213	Breeding Operations-Govt. Farms (Research)	152.682	165.304	180.224	207.520
LQ4214	Breeding Operations-Govt .Farms (Extension)	323.039	372.260	400.170	490.147
LQ4215	Provincial Schemes (Farms)	5.268	5.174	5.669	6.046
LQ4392	Breeding Operation Govtt- Farms (DLF)	283.062	301.095	339.551	362.626
LQ4393	Provincial Scheme (Extension)	13.268	16.936	18.228	20.361
MP4091	Directorate of Small Ruminant Multan	131.614	148.795	155.001	194.483
RA4134	Directorate of Poultry Research Institute	150.389	163.144	172.079	195.788
LQ4447	Lumpsum Provision for transfer to District Government for Treatment of Livestock	-	500.000	-	500.000
LQ4516	Provincial Schemes - Director B.I	102.668	103.550	114.856	125.002
LQ4521	University of Veterinary and Animal Sciences, Lahore	98.336	94.262	207.624	270.000
JG4121	Directorate of RCCSC Jhang	15.403	16.972	34.910	42.060
LQ4570	Punjab Livestock and Dairy Development Board	50.000	48.951	-	-
LQ4588	Lahore Meat Company	-	29.823	-	-
042107	CO-Operation	115.727	117.649	133.549	142.702
	Co-operation	115.727	117.649	133.549	142.702
	PC21021	115.727	117.649	133.549	142.702
LQ4216	Direction	41.498	42.133	47.826	51.359
LQ4217	Superintendence	42.938	43.812	51.421	52.805
FQ4003	Co-operative Training College Faisalabad	26.168	25.991	28.522	31.802
BO4004	Co-operative Training Institute, Bahawalpur	5.123	5.713	5.780	6.736
042113	Information and Statistics	348.206	398.364	437.882	481.822
	Agriculture	348.206	398.364	437.882	481.822
	PC21018	348.206	398.364	437.882	481.822
LQ5299	Agriculture Census/Statistics	348.206	398.364	437.882	481.822
0422	Irrigation	7,696.319	8,192.441	8,894.252	8,718.297
042201	Administration	545.135	596.783	628.726	646.977
	General Administration	76.440	87.006	83.306	96.605
	PC21010	76.440	87.006	83.306	96.605
LQ4086	Irrigation and Power Department	76.440	87.006	83.306	96.605
	Irrigation & Land Reclamation	468.695	509.777	545.420	550.372
	PC21009	468.695	509.777	545.420	550.372
LQ4025	Chief Engineers	194.780	208.596	226.912	221.653
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	16.328	20.744	28.232	22.677
LQ4027	Chief Engineer (Planning and Review)	41.088	42.963	48.307	48.560
LQ4028	Superintending Engineers	216.499	237.474	241.969	257.482
042202	Irrigation Dams	94.900	121.678	121.066	122.412
	Irrigation & Land Reclamation	94.900	121.678	121.066	122.412
	PC21009	94.900	121.678	121.066	122.412
LQ4038	Irrigation Dams	94.900	121.678	121.066	122.412
042203	Canals Irrigation	5,550.723	5,828.228	6,357.435	6,187.830
	Irrigation & Land Reclamation	5,550.723	5,828.228	6,357.435	6,187.830
	PC21009	5,550.723	5,828.228	6,357.435	6,187.830
LQ4029	Canal Irrigation (Executive)	4,511.068	4,673.925	5,103.117	4,939.872
LQ4030	Chashma Right Bank Canal (Exe.)	5.688	9.242	8.457	10.640
LQ4039	Canal Irrigation (SR)	989.565	1,084.347	1,197.581	1,168.058
LQ4764	Greater Thal Canal	7.779	13.313	5.043	14.888
LQ5309	Chasma Right Bank Irrigation Project Taunsa	1.516	4.967	2.031	6.498

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
LQ5310	Programme Monitoring and Implementation Unit	35.107	42.434	41.206	47.874
042204	Tubewells	952.970	1,015.434	999.857	1,082.413
	Irrigation & Land Reclamation				
	PC21009	952.970	1,015.434	999.857	1,082.413
LQ4040	Tubewells	952.970	1,015.434	999.857	1,082.413
042205	Equipment & Machinery Workshops	335.549	353.033	394.459	387.754
	Irrigation & Land Reclamation				
	PC21009	335.549	353.033	394.459	387.754
LQ4031	Excavator and Store Division	193.118	194.933	229.996	219.645
LQ4032	Moghalpura Irrigation Workshop	103.140	108.611	118.377	118.109
LQ4033	Bhalwal Irrigation Workshop	39.291	49.489	46.086	50.000
042206	Irrigation, Research and Design	113.783	117.785	133.209	131.411
	Irrigation & Land Reclamation				
	PC21009	113.783	117.785	133.209	131.411
LQ4041	Research Institute	99.263	101.216	115.408	112.838
LQ4042	Director Design	14.520	16.569	17.801	18.573
042250	Others	103.259	159.500	259.500	159.500
	Irrigation & Land Reclamation				
	PC21009	103.259	159.500	259.500	159.500
LQ5945	Suspense	103.259	159.500	259.500	159.500
0423	Land Reclamation	197.853	216.481	219.012	217.728
042301	Administration	59.263	67.787	66.278	69.648
	Irrigation & Land Reclamation				
	PC21009	59.263	67.787	66.278	69.648
LQ4047	Director Land Reclamation	59.263	67.787	66.278	69.648
042302	Water Logging and Salinity Control	138.590	148.694	152.734	148.080
	Irrigation & Land Reclamation				
	PC21009	138.590	148.694	152.734	148.080
LQ4048	Water Logging and Salinity Control	138.590	148.694	152.734	148.080
0424	Forestry	1,762.220	1,850.098	2,159.026	2,282.262
042401	Preservation of Wildlife and Control of Hunting	342.501	379.276	417.755	459.398
	Miscellaneous Departments				
	PC21023	342.501	379.276	417.755	459.398
LQ4242	Preservation of Wildlife & Control of Hunting	342.501	379.276	417.755	459.398
042402	Forestry	1,419.719	1,470.822	1,741.271	1,822.864
	Forestry				
	PC21005	1,419.719	1,470.822	1,741.271	1,822.864
LQ4011	Direction	44.062	40.515	49.149	48.943
LQ4013	Regional and Field Establishment	1,087.577	1,038.709	1,302.748	1,384.169
LQ4014	Conservancy and Works	288.080	381.962	389.374	389.752
LQ4616	Conservancy and Works	-	9.636	-	-
0425	Fishing	323.737	339.285	385.105	396.869
042501	Administration	323.737	339.285	385.105	396.869
	Fisheries				
	PC21019	323.737	339.285	385.105	396.869
LQ4203	Fisheries	323.737	339.285	385.105	396.869
0426	Food	9,724.051	30,080.534	15,037.404	34,099.755
042601	Administration	67.714	80.534	100.138	99.755
	General Administration				
	PC21010	67.714	80.534	73.150	99.755
LQ4071	Communication and Works Department	67.714	80.534	73.150	99.755
	Miscellaneous				
	PC21031	-	-	26.988	-
LQ4619	Punjab Food Authority	-	-	26.988	-

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
042602	Subsidy	9,656.337	30,000.000	14,937.266	34,000.000
	Subsidy				
	PC21030	9,656.337	30,000.000	14,937.266	34,000.000
	LQ4283 Wheat	-	30,000.000	14,937.266	34,000.000
	Subsidy on Wheat	-	24,990.110	12,000.000	27,500.000
	Subsidy on Public Transport	-	1,000.000	357.376	1,000.000
	Ramzan Package	-	4,000.000	2,570.000	4,000.000
	Green Tractor Subsidy Scheme	-	9.890	9.890	-
	Yellow Cab Scheme	-	-	-	1,500.000
043	Fuel and Energy	-	-	32.879	33.170
0437	Others	-	-	32.879	33.170
043701	Energy Department	-	-	32.879	33.170
	General Administration				
	PC21010	-	-	32.879	33.170
	LQ4905 Energy Department	-	-	32.879	33.170
044	Mining and Manufacturing	5,930.322	6,322.541	7,068.152	7,353.455
0441	Manufacturing	5,643.872	5,979.297	6,723.330	6,935.030
044101	Support For Industrial Development	5,040.964	5,294.099	5,753.881	6,025.868
	Industries				
	PC21022	5,040.964	5,294.099	5,753.881	6,025.868
	LQ4219 Grant in Aid to TEVTA	5,040.964	5,294.099	5,753.881	6,025.868
044105	Administration	313.246	296.022	530.881	331.977
	General Administration				
	PC21010	256.253	230.753	248.558	255.278
	LQ4087 Industries Department	44.787	72.699	86.931	77.623
	LQ4382 Mines & Minerals Department	93.872	17.403	23.311	22.617
	LQ4106 Punjab Prices and Supply Board	5.232	9.286	5.661	8.264
	LQ5277 Punjab Consumer Protection Council	19.787	27.415	22.860	27.341
	LQ5279 District Consumer Courts	65.660	69.313	75.585	80.106
	LQ4776 District Consumer Protection Council	26.915	34.637	34.210	39.327
	Industries				
	PC21022	56.993	65.269	67.172	76.699
	LQ4218 Headquarters Establishment	56.993	65.269	67.172	76.699
	Miscellaenous				
	PC21031	-	-	215.151	-
	LQ5303 Mines and Minerals Department	-	-	215.151	-
044120	Others	289.662	389.176	438.568	577.185
	Opium				
	PC21001	3.754	4.434	4.060	5.457
	LQ4001 Opium Factory	3.754	4.434	4.060	5.457
	Agriculture				
	PC21018	14.735	18.727	25.284	21.818
	BO4003 Karkhana Allat-e-Zaree Bahawalpur	14.735	18.727	25.284	21.818
	Industries				
	PC21022	271.173	366.015	409.224	549.910
	LQ4224 Grant-in-aid to Punjab Small Industries Corporation (PSIC)	265.000	354.000	407.200	537.291
	LQ4779 Sasti Roti Authority	6.173	12.015	2.024	12.619
0442	Mining	286.450	343.244	344.822	418.425
044201	Mining of Mineral Resources	286.450	343.244	344.822	418.425
	Other than Mineral Fuel				
	Industries				
	PC21022	286.450	343.244	344.822	418.425
	LQ4221 Headquarters Establishment	51.850	63.374	59.911	62.344
	LQ4223 Inspectorate of Mines	94.253	108.031	112.233	133.953
	LQ4331 Mines Labour Welfare Commissionerate	83.405	113.346	105.642	153.775
	LW4008 Regional Establishment	56.942	58.493	67.036	68.353

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
045	Construction and Transport	5,546.672	5,011.694	5,439.269	6,591.480
0452	Road Transport	3,357.755	3,276.181	3,544.624	3,358.294
045201	Administration	258.075	189.863	305.217	208.360
	General Administration				
	LQ4088 Transport Department	111.443	22.252	100.494	26.904
	Communications				
	LW4001 Chief Engineers	70.026	79.821	107.281	84.515
	LW4002 Superintending Engineer	76.606	87.790	97.442	96.941
045202	Highways, Roads and Bridges	2,992.929	2,966.215	3,123.637	3,024.197
	Communications				
	LQ4263 Executive Engineer	877.202	933.392	1,087.087	979.178
	LQ4264 Maintenance & Repair	2,078.149	1,981.566	1,981.566	1,981.566
	LQ4265 Tools and Plants	-	12.000	12.000	12.000
	LQ5298 Director Planning & Design	37.578	39.257	42.984	51.453
045220	Others	106.751	120.103	115.770	125.737
	Communications				
	LW4003 Directorate of Bridges	16.689	17.587	15.004	18.864
	LW4004 Land Acquisition & Control Officers	46.448	50.894	52.029	58.988
	LW4005 Superintending Engineer/Project Cell	12.064	15.598	11.896	12.972
	LW4006 Road Research and Material Testing Institute	26.449	27.406	29.769	26.745
	LW4007 Sub-Project Management Unit	5.101	8.618	7.072	8.168
0457	Construction (Works)	2,188.917	1,735.513	1,894.645	3,233.186
045701	Administration	143.704	166.463	164.940	207.464
	Civil Works				
	LQ4351 Chief Engineers Works and Research Development	46.964	53.580	54.612	80.156
	LQ4352 Director Planning & Design	14.113	17.323	17.405	19.995
	LQ4354 Superintending Engineers	82.627	95.560	92.923	107.313
045702	Buildings And Structures	1,896.281	1,382.458	1,560.738	2,816.506
	Civil Works (Charged)				
	LQ4250 Maintenance & Repair (Charged)	67.885	74.000	74.000	74.000
	Civil Works				
	LQ4249 Executive Engineer	763.802	744.012	860.002	880.256
	LQ4254 Maintenance of Buildings of H&PP Deptt.	-	-	3.600	-
	LQ4256 Tools and Plants	-	2.250	1.265	2.250
	LQ4251 Maintenance and Repairs	1,064.594	562.196	621.871	1,860.000
045720	Others	148.932	186.592	168.967	209.216
	Civil Works				
	LQ4258 Chief Architect	121.058	160.696	136.193	174.062
	LQ4395 Director Building Research Station	27.874	25.896	32.774	35.154
047	Other Industries	9.835	-	11.471	11.363
0472	Subsidies	9.835	-	11.471	11.363
047202	Tourism	9.835	-	11.471	11.363
	General Administration				
	LQ4384 Tourism & Resort Development Deptt.	9.835	-	-	-
	Miscellaneous Departments				
	LQ5302 Department of Tourist Services	-	-	11.471	11.363

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
05	Environment Protection	58.147	58.251	74.862	71.381
053	Pollution Abatement	58.147	58.251	74.862	71.381
0531	Pollution Abatement	58.147	58.251	74.862	71.381
053101	Environment Protection	58.147	58.251	74.862	71.381
	Public Health				
	LQ4186 Environmental Protection Agency	58.147	58.251	74.862	71.381
06	Housing and Community Amenities	1,885.370	2,639.981	3,016.710	3,296.079
061	Housing Development	240.638	303.852	304.354	414.627
0611	Housing Development	240.638	303.852	304.354	414.627
061101	Administration	55.993	67.826	74.938	91.715
	General Administration				
	LQ4076 HUD & PHE Department	42.077	52.313	55.884	59.966
	LQ4077 Environment Protection Deptt	13.916	15.513	19.054	31.749
	Housing and Physical Planning				
	LQ4275 Head Quarter Establishment	55.762	66.775	63.746	127.029
061102	Low Cost Housing	128.883	169.251	165.670	195.883
	Housing & Physical Planning Department				
	LQ4762 Field Formations	128.883	169.251	165.670	195.883
062	Community Development	341.148	343.091	421.486	410.636
0621	Urban Development	66.938	-	100.000	-
062120	Others	66.938	-	100.000	-
	Housing & Physical Planning Department				
	LQ4538 Punjab Land Development Company	66.938	-	100.000	-
0622	Rural Development	274.210	343.091	321.486	410.636
062202	Rural Works Programme	274.210	343.091	321.486	410.636
	Miscellaneous				
	LQ4288 Provincial Directorate	52.102	75.010	59.004	83.958
	LQ4289 District Staff	197.714	233.608	227.640	293.231
	LQ4291 Directorate of Katchi Abadis	17.854	25.578	27.890	28.720
	MP4092 Southern Punjab Basic Urban Services Project	6.540	8.895	6.952	4.727
063	Water Supply	1,303.584	1,993.038	2,290.870	2,470.816
0631	Water Supply	1,303.584	1,993.038	2,290.870	2,470.816
063101	Administration	275.774	744.012	784.848	923.787
	Public Health				
	LQ4201 Chief Engineer (North Zone)	148.652	598.727	423.450	498.237
	LQ4202 Chief Engineer (South Zone)	127.122	145.285	361.398	425.550
063103	GRANTS, LOANS & SUBSIDIES	1,027.810	1,249.022	1,506.022	1,547.025
	Public Health				
	LQ4340 DG Parks & Horticulture Authority	883.551	1,036.973	1,193.973	1,334.976
	LQ4901 MD PHA Faisalabad	144.259	212.049	212.049	212.049
	LQ4903 MD PHA Multan	-	-	50.000	-
	LQ4904 MD PHA Rawalpindi	-	-	50.000	-
063120	Others	-	0.004	-	0.004
	Public Health				
	LQ4512 Superintendence Engineer	-	0.002	-	0.002
	LQ4513 Executive Engineer	-	0.002	-	0.002

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
07	Health	19,746.618	25,484.686	31,707.190	35,656.545
073	Hospital Services	18,401.485	23,446.288	26,812.065	32,691.092
0731	General Hospitals Services	18,109.058	23,040.817	26,400.663	32,218.127
073101	General Hospitals Services	18,109.058	23,040.817	26,400.663	32,218.127
	Health	18,109.058	23,040.817	26,400.663	32,218.127
		PC21016			
LQ4166	Model Chest Clinic	5.396	6.340	6.331	7.633
RA4004	Tuberculosis Sanitarium, Samli	55.623	68.643	71.351	82.117
LQ4167	Dental Hospital	88.717	97.444	136.185	128.930
LQ4168	Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	909.660	1,038.993	1,353.883	1,541.777
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	205.029	289.460	323.036	387.311
LQ4171	Lahore General Hospital Lahore/PGMI	1,206.708	1,320.024	1,697.608	1,822.867
LQ4172	Jinnah Hospital / AIMC	1,504.663	1,844.553	2,137.435	2,293.137
LQ4173	Punjab Institute of Cardiology	1,097.597	1,295.762	1,265.255	1,401.480
BO4002	B.V. Hospital/QAMC	1,458.978	1,928.532	2,057.221	2,200.704
RR4001	Sh. Zayed Hospital, R. Y. Khan	703.250	928.928	1,142.202	1,287.534
RA4005	DHQ / RGH / Holy Family Hospital / RMC	1,800.550	2,352.964	2,529.259	2,817.872
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College	875.111	1,307.663	1,619.298	1,655.375
MP4005	Nishtar Hospital/Nishtar Medical College	1,498.675	1,858.973	2,113.258	2,402.165
MP4009	Multam Institute of Cardiology	421.564	430.313	545.671	613.219
MP4010	Children Complex, Multan	256.631	278.523	345.514	374.795
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College	1,639.194	2,085.314	2,505.882	2,570.773
LQ4176	Services Hospital / SIMS	1,527.359	1,874.485	2,142.944	2,331.064
LQ4179	Punjab Rural Support Programme	-	57.000	58.000	67.000
FQ4551	Faisalabad Institute of Cardiology	382.803	515.600	533.746	656.737
LQ5879	Mayo Hospital, Lahore	1,843.992	1,967.583	2,309.694	2,289.079
LQ5882	Lady Willington Hospital, Lahore	288.154	374.060	406.532	468.818
LQ5883	Lady Aitcheson Hospital, Lahore	142.318	185.155	201.718	230.225
LQ4469	Lumpsum Provision for Kidney Centers in Public Sector Hospitals	-	300.000	-	300.000
LQ4470	Block Allocation for M&R (Buildings for Health Department)	-	30.000	-	-
LQ4458	Provision of free medicines to DHQ & THQ Hospitals	-	500.000	383.742	500.000
LQ4471	Nishtar Institute of Dentistry, Multan	70.241	103.305	133.186	161.007
LQ4012	Gujranwala Medical College	38.407	0.300	52.154	569.711
LQ4035	Sialkot Medical College	54.000	0.300	52.790	490.866
LQ4046	Sahiwal Medical College	34.438	0.300	52.109	496.067
LQ4543	D G Khan Medical College	-	0.300	52.069	425.296
LQ4618	Kot Khawaja Saeed Hospital, Lahore	-	-	133.889	388.391
LQ4623	Lumpsum Provision for Implication for Paramedic Service Structure	-	-	-	600.000
LQ4624	Lumpsum Provision for creation of posts in Health Sector due to completion of Development	-	-	-	500.000
LQ4626	Strengthening of Health Management Information System in Punjab	-	-	-	1.000
LQ5304	Government Said Mitha Hospital	-	-	38.701	155.177
0732	Special Hospital Services	292.427	405.471	411.402	472.965
073201	Special Hospital Services (Mental Hospital)	292.427	405.471	411.402	472.965
	Health	292.427	405.471	411.402	472.965
		PC21016			
LQ4181	Mental Hospital	292.427	405.471	411.402	472.965

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
074	Public Health Services	111.334	111.995	108.903	121.646
0741	Public Health Services	111.334	111.995	108.903	121.646
074104	Chemical Examiner and Laboratories	84.270	64.785	63.645	75.976
	Health	PC21016	84.270	63.645	75.976
	LQ4183 Bacteriological Laboratory	12.831	8.307	7.929	9.291
	LQ4184 Food Laboratory	15.374	18.607	16.456	22.274
	LQ4185 Drug Laboratories	29.817	34.955	37.980	39.658
	LQ4542 Chief Chemical Examiner Laboratory Punjab, Lahore	26.248	2.916	1.280	4.753
074107	Population Welfare Measures	27.064	47.210	45.258	45.670
	General Administration	PC21010	27.064	45.258	45.670
	LQ5364 Population Welfare Department	27.064	33.108	29.929	31.780
	LQ4575 Directorate of P&P	-	14.102	15.329	13.890
076	Health Administration	1,233.799	1,926.403	4,786.222	2,843.807
0761	Administration	1,233.799	1,926.403	4,786.222	2,843.807
076101	Administration	1,233.799	1,926.403	4,786.222	2,843.807
	General Administration	PC21010	138.582	154.404	187.162
	LQ4074 Health Department	115.887	128.480	130.825	153.805
	LQ4105 Drug Courts	22.695	31.795	23.579	33.357
	Health	PC21016	1,095.217	4,631.818	2,656.645
	LQ4160 Directorate of Nursing Services, Punjab	12.368	14.853	15.882	16.765
	LQ4161 Superintendence	449.224	187.377	1,977.559	322.614
	LQ4162 Grant-in-aid	311.718	1,147.256	2,220.249	1,773.290
	LQ4163 Provincial Blood Transfusion Services	267.010	297.330	350.227	370.910
	LQ4164 Central Medical Equipment Repair Workshop at Lahore	5.553	6.398	7.177	7.884
	MP4004 Central Medical Equipment Repair Workshop at Multan	4.595	6.523	5.714	7.789
	SQ4001 Central Medical Equipment Repair Workshop at Sargodha	4.322	5.789	6.409	7.169
	LQ4165 Audit Cell	8.364	11.352	10.968	13.069
	LW4096 Punjab Institute of Preventive Ophthalmology	32.063	89.250	37.633	128.109
	LQ4622 Punjab Institute of Preventive Ophthalmology	-	-	-	9.046
08	Recreational, Culture and Religion	967.757	1,022.538	1,431.239	1,478.413
081	Recreational and Sporting Services	155.226	123.170	319.833	180.197
0811	Recreational and Sporting Services	155.226	123.170	319.833	180.197
081103	Zoo and other Entertainments Services	21.102	20.465	22.281	23.623
	Miscellaneous Departments	PC21023	21.102	22.281	23.623
	LQ4240 Zoo and Other Entertainment Places	20.401	19.629	21.730	22.846
	BO4055 Zoological Garden/Bahawalpur Museum	0.701	0.836	0.551	0.777
081105	Administration	134.124	102.705	297.552	156.574
	General Administration	PC21010	134.124	297.552	156.574
	LQ4152 Grants to Punjab Sports Board	62.057	40.920	202.004	41.960
	LQ4153 Directorate General Sports	60.968	61.785	75.412	73.228
	LQ4379 Sports Department	11.099	-	-	-
	LQ5142 Youth Affairs Sports Archeology	-	-	20.136	41.386

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
082	Cultural Services	246.856	202.202	356.010	360.573
0821	Cultural Services	246.856	202.202	356.010	360.573
082105	Promotion Of Cultural Activities	181.450	134.345	284.472	282.589
	Miscellaneous Departments	PC21023	181.450	284.472	282.589
	LQ4241 Promotion of Cultural Activities	78.433	22.110	172.888	124.791
	LQ4522 Lahore Arts Council Lahore	33.260	35.726	38.726	48.634
	LQ4523 Punjab Council of Arts Lahore	51.974	53.236	51.982	80.307
	LQ4524 Punjab Folk Arts & Crafts Complex Lahore	-	2.358	-	2.600
	LQ4525 Punjab Institute of Language Arts & Cult	17.783	20.915	20.876	26.257
082120	Others	65.406	67.857	71.538	77.984
	Public Health	PC21017	64.414	70.338	76.984
	LQ4541 Project Director Bagh-e-Jinnah PHA	64.414	66.657	70.338	76.984
	Agriculture	PC21018	0.992	1.200	1.000
	LQ4189 Government Gardens Floriculture	0.992	1.200	1.200	1.000
083	Broadcasting and Publishing	421.312	504.367	568.035	718.270
0831	Broadcasting and Publishing	421.312	504.367	568.035	718.270
083103	Publicity	95.722	109.956	112.769	123.920
	Agriculture	PC21018	94.733	111.744	122.399
	LQ4188 Agriculture Information Bureau	94.733	108.439	111.744	122.399
	Miscellaneous Departments	PC21023	0.989	1.025	1.521
	LQ4236 Compulsory Screening of Films	0.989	1.517	1.025	1.521
083104	Public Relations	325.590	394.411	455.266	594.350
	Miscellaneous Departments	PC21023	325.590	455.266	594.350
	LQ4237 Public Relations	325.590	394.411	455.266	574.350
	LQ5367 Lumpsum Provision of Block Allocation for Pay & Allowances	-	-	-	20.000
084	Religious Affairs	114.362	151.827	139.979	168.102
0841	Religious Affairs	114.362	151.827	139.979	168.102
084103	Auqaf	23.729	27.742	28.346	31.581
	General Administration	PC21010	23.729	28.346	31.581
	LQ4080 Auqaf Department	23.729	27.742	28.346	31.581
084105	Religious and Other Charitable Institutions	90.633	124.085	111.633	136.521
	Miscellaneous	PC21031	90.633	111.633	136.521
	LQ4299 Headquarters Establishment (Zakat)	19.176	22.175	18.580	23.987
	LQ4300 District Establishment (Zakat)	71.457	101.910	93.053	112.534
086	Admin. of Info., Recreation & Culture	30.001	40.972	47.382	51.271
0861	Admin. of Info., Recreation & Culture	30.001	40.972	47.382	51.271
086101	Administration	30.001	40.972	47.382	51.271
	General Administration	PC21010	30.001	47.382	51.271
	LQ4069 Information Culture and Youth Affairs Dept.	30.001	40.972	47.382	51.271
09	Education Affairs and Services	26,200.970	27,141.130	33,573.988	31,307.272
091	Pre. & Primary Education Affair Services	597.549	767.208	721.381	860.005
0911	Pre. & Primary Education Affair Services	597.549	767.208	721.381	860.005
091120	Others	597.549	767.208	721.381	860.005
	School Education	PC21015	597.549	721.381	860.005
	LQ4480 Elementary Teachers Training College	597.549	767.208	721.381	860.005

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
092	Secondary Education Affairs and Services	12,038.532	9,998.527	15,650.108	10,899.934
0921	Secondary Education Affairs and Services	12,038.532	9,998.527	15,650.108	10,899.934
092102	Administration	3,262.925	6,421.231	3,879.297	7,137.787
	School Education	3,262.925	6,421.231	3,879.297	7,137.787
	LQ4479 Direction (Secondary Education)	36.650	39.695	43.717	43.702
	LQ4481 Programme Management & Implementation Unit	1,974.768	6,381.536	2,584.370	7,094.085
	LQ5366 Grant in Aid to School Councils in the Punjab	1,251.507	-	1,251.210	-
092120	Others	8,775.607	3,577.296	11,770.811	3,762.147
	Higher Education	8,775.607	3,577.296	11,770.811	3,762.147
	AQ4002 Cadet College Hassanabdal	71.660	71.660	71.660	71.680
	BO4008 Sadiq Public High School Bahawalpur	20.000	20.000	20.000	70.000
	LQ4483 Punjab Examination Commission	446.167	605.537	557.993	647.531
	LQ4487 Government Central Model School	59.606	56.183	75.524	67.562
	LQ4492 Punjab Education Assessment System (PEAS)	25.516	26.721	11.135	29.115
	LQ4493 Chief Minister's Monitoring Force	160.476	326.606	259.232	357.629
	LQ4494 Miscellaneous Grants School Education	6,586.737	13.500	8,645.041	34.500
	LQ4496 In Service Teachers Training	1,394.849	2,409.018	2,079.655	2,426.701
	LQ4497 Lawrence College Ghora Gali Murree	10.596	10.596	10.596	10.596
	LQ4620 National Museum of Science & Technology Lahore	-	17.908	19.408	22.173
	LQ4621 National Education Equipment Center	-	19.567	20.567	24.660
093	Tertiary Education Affairs and Services	13,204.019	13,124.354	13,573.389	15,948.495
0931	Tertiary Education Affairs and Services	13,204.019	13,124.354	13,573.389	15,948.495
093101	General Universities / Colleges / Insts.	10,676.446	10,650.098	10,878.630	12,921.362
	Higher Education	10,676.446	10,650.098	10,878.630	12,921.362
	LQ4145 Arts Colleges	10,676.446	10,650.098	10,878.630	12,921.362
093102	Professional/Technical Universities/ Colleges/Institutes	1,015.909	1,359.422	1,408.975	1,635.451
	School Education	99.299	108.956	119.045	113.523
	LQ4146 Professional Colleges	99.299	108.956	119.045	113.523
	Health	818.588	1,125.688	1,154.740	1,383.328
	LQ4154 Medical Schools	31.170	32.282	35.768	40.388
	LQ4155 College of Nursing, Punjab	26.854	39.014	32.853	41.599
	LQ4156 College of Community Medicines Lahore	117.795	210.392	154.550	229.951
	LQ4157 De-Montmorency College of Dentistry	48.412	74.718	81.310	93.958
	LQ4158 Provincial Health Development Centre	18.247	21.077	18.920	26.032
	LQ4394 School of Allied Health Sciences Children, Lahore	3.259	15.790	9.387	17.306
	LQ4505 University of Health Sciences, Lahore	-	-	30.000	-
	LQ5242 Public Health Nursing School in Punjab	153.144	199.225	222.517	246.443
	LQ5878 School Nursing at Mayo Hospital, Lahore	43.270	46.232	61.634	69.605
	LW4113 King Edward Medical University Lahore	376.437	486.958	507.801	618.046
	Agriculture	98.022	124.778	135.190	138.600
	RA4006 University of ARID Agriculture	22.641	41.367	41.367	43.079
	LQ4190 Agriculture Training Institute	75.381	83.411	91.823	95.521
	LQ4777 University of Agriculture Faisalabad	-	-	2.000	-
093103	Administration	605.518	490.066	519.589	593.172
	General Administration	353.836	209.988	203.387	249.019
	LQ4073 Literacy Department	15.444	21.310	21.585	25.942
	LQ4766 Monitoring and Evaluation Cell	6.302	8.499	7.227	9.271

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
LQ4448	Higher Education Department	252.206	91.869	87.897	114.541	
LQ4451	School Education Department	79.884	88.310	86.678	99.265	
	School Education	PC21015	251.682	280.078	316.202	344.153
LQ4140	Direction (Colleges)	44.950	50.501	55.112	88.241	
LO4144	Education Management Information System	0.411	-	-	-	
LQ5308	Inspection (Colleges)	168.771	187.909	217.578	211.631	
LQ4510	Grant-in-Aid to School Councils in Punjab	0.087	-	-	-	
LQ4478	Direction (Elementary Education)	37.463	41.668	43.512	44.281	
093120	Others	906.146	624.768	766.195	798.510	
	Higher Education	PC21015	906.146	624.768	766.195	798.510
FQ4004	Government College University Faisalabad	50.422	56.813	58.906	60.800	
GU4003	University of Gujrat	157.157	68.000	68.000	58.616	
LQ4482	Government College University, Lahore	175.460	17.173	102.432	17.643	
LQ4484	School of Mathematical Sciences, Government	25.000	-	-	-	
LQ4485	Lahore College for Women University Lahore	119.582	104.766	106.815	121.880	
LQ4486	University of Education, Lahore	128.824	164.196	164.996	181.690	
LQ4488	Queen Mary College, Lahore	46.876	47.342	49.253	128.561	
LQ4489	Kinnaird College for Women Lahore	16.658	31.138	69.762	65.240	
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore	21.432	63.546	64.741	71.650	
LQ4495	Miscellaneous Grants Higher Education	-	5.000	-	10.000	
LQ4498	Fatima Jinnah Women University Rawalpind	111.820	5.000	5.000	-	
LQ4499	Government Degree College Kahuta	6.072	1.777	14.275	8.000	
LQ4500	University of Sargodha	46.843	60.017	62.015	74.430	
094	Education Services not definable by Level	124.594	315.177	381.204	160.966	
0941	Education Services not definable by Level	124.594	315.177	381.204	160.966	
094101	School For Handicapped / Retarded Persons	124.594	315.177	381.204	160.966	
	General Administration	PC21010	14.729	20.361	20.426	25.826
LQ4378	Special Education Department	14.729	20.361	20.426	25.826	
	Education	PC21015	109.865	294.816	360.778	135.140
LQ4148	Directorate of Special Education	109.865	294.816	360.778	135.140	
095	Subsidiary Services to Education	187.114	185.512	295.123	239.435	
0951	Subsidiary Services to Education	187.114	185.512	295.123	239.435	
095101	Archives Library and Museums	187.114	185.512	295.123	239.435	
	Museum	PC21014	46.762	48.668	64.343	65.759
LQ4527	Bahawalpur Museum Bahawalpur	9.316	10.701	13.815	13.079	
LQ4528	Lahore Museum	37.446	37.967	48.268	49.497	
LQ4625	Layllpur Museum Faisalabad	-	-	2.260	3.183	
	School Education	PC21015	140.352	136.844	230.780	173.676
LQ4149	Libraries	59.641	68.508	69.712	75.707	
LQ4418	Children Library Complex, Lahore	19.572	28.046	28.284	36.943	
LQ4424	Quaid-e-Azam Library, Lahore	39.999	40.290	44.595	51.026	
LQ4572	Establishment of Library / Resource Center at Murree	21.140	-	88.189	10.000	
097	Education Affairs, Services not elsewhere classified	49.162	2,750.352	2,952.783	3,198.437	
0971	Education Affairs, Services not elsewhere classified	49.162	2,750.352	2,952.783	3,198.437	
097120	Others	49.162	2,750.352	2,952.783	3,198.437	
	Education	PC21015	34.719	2,733.236	2,937.664	3,179.377
LQ5318	Miscellaneous Grants	8.500	-	-	-	

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
LQ4591	Government Emerson College, Multan	0.045	146.780	152.993	168.021	
LQ4592	Government Postgraduate College (W) Kutchery Road, Multan	-	162.448	171.539	183.040	
LQ4593	Government Postgraduate College (W) Sialkot	1.246	69.156	79.983	87.733	
LQ4594	Government College (W) Madina Town, Faisalabad	0.545	145.296	155.288	162.369	
LQ4595	Government College (W) Gulberg, Lahore	0.885	81.151	92.171	96.212	
LQ4596	Government Postgraduate College (W) Sargodha	-	86.258	91.905	97.288	
LQ4597	Government Postgraduate College (W) Sahiwal	-	64.572	72.387	81.336	
LQ4598	Government Postgraduate College (W) Samnabad Lahore	-	146.591	162.154	176.608	
LQ4599	Government Postgraduate College (W) S.Town, Rawalpindi	0.420	131.923	146.683	164.404	
LQ4600	Government College (W) DG Khan	0.030	49.968	57.063	60.302	
LQ4601	Government Postgraduate Islamia College (W) Cooper Road, Lahore	1.050	148.842	162.493	183.828	
LQ4602	Government Postgraduate (W) S.Town Gujrnawala	2.435	82.215	91.619	95.327	
LQ4603	Government College of Science, Wahdat Colony, Lahore	5.000	158.998	170.315	176.422	
LQ4604	Government M.A.O. College, Lahore	2.046	138.462	146.616	156.084	
LQ4605	Government Postgraduate College Sahiwal	-	108.270	122.764	150.084	
LQ4606	Government Ambala Muslim College Sargodha	-	59.394	76.441	66.476	
LQ4607	Government Postgraduate Gordon College, Rawalpindi	1.928	81.198	78.424	89.593	
LQ4608	Government Postgraduate College DG Khan	0.030	112.616	110.465	127.321	
LQ4609	Government Postgraduate College Chakwal	3.003	67.696	59.441	84.930	
LQ4610	Government Postgraduate College Jhelum	1.529	32.173	32.132	36.036	
LQ4611	Government Sadiq Egerton College, Bahawalpur	0.040	131.425	138.897	140.217	
LQ4612	Government Saddique Degree College (G) Bahawalpur	0.240	83.420	88.336	96.752	
LQ4613	Government Postgraduate College Samnabad Faisalabad	1.668	78.426	84.422	92.558	
LQ4614	Government Murray College Sialkot	1.250	71.742	84.343	86.427	
LQ4615	Government College (B) S.Town, Gujranwala	2.829	129.994	138.235	149.023	
LQ4617	Islamia College Civil Line Lahore	-	164.222	170.555	170.986	
	Miscellaneous	PC21031	14.443	17.116	15.119	19.060
GU4001	Training Institute Lalamusa		14.443	17.116	15.119	19.060
10	Social Protection		10,297.818	1,822.820	4,188.574	2,200.656
107	Administration		9,961.897	1,435.371	3,792.427	1,724.401
1071	Administration		9,961.897	1,435.371	3,792.427	1,724.401
107101	Relief Measures		7,173.904	65.757	1,992.725	287.487
	Relief	PC21027	7,173.904	65.757	1,992.725	287.487
LQ4277	Relief Measures		7,173.904	65.757	1,992.725	287.487

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
107102	Rehabilitation and Resettlement	21.464	22.485	19.944	26.014
	Miscellaneous	PC21031	21.464	19.944	26.014
	LQ4297 Settlement and Rehabilitation Organization		21.464	19.944	26.014
107104	Administration	44.031	57.442	55.953	52.199
	Miscellaneous	PC21031	44.031	55.953	52.199
	LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal		44.031	43.116	52.199
	LW4189 Directorate of Women Development Punjab	-	12.469	12.837	-
107105	Flood Control and Drainage	2,722.498	1,289.687	1,723.805	1,358.701
	Irrigation & Land Reclamation	PC21009	2,722.498	1,723.805	1,358.701
	LQ4043 Chief Engineer (Flood Cell)		13.471	17.521	16.497
	LQ4044 Director Hydrology		10.837	11.849	11.266
	LQ4045 Drainage		2,698.190	1,694.435	1,330.938
108	Others	335.921	387.449	396.147	476.255
1081	Others	335.921	387.449	396.147	476.255
108101	Social Welfare Measures	335.921	387.449	396.147	476.255
	General Administration	PC21010	33.070	40.769	53.845
	LQ4078 Social Welfare Women Dev. & Bait-ul-Mal Department		15.412	19.487	19.931
	LQ4079 Zakat and Ushr Department		17.658	19.774	20.121
	LQ5035 Women Development Punjab	-	-	1.508	13.793
	Miscellaneous	PC21031	302.851	355.378	422.410
	LQ4296 Social Services & Community Dev.		292.337	345.514	380.564
	LQ4434 Punjab Social Services Board, Lahore		10.514	9.864	11.953
	LQ5036 D.G. Women Development Punjab	-	-	-	29.893
TOTAL CURRENT REVENUE EXPENDITURE (Gross)		370,119.319	434,749.818	467,993.236	532,859.871
<i>Charged</i>		<i>23,342.768</i>	<i>20,935.260</i>	<i>16,631.918</i>	<i>18,881.588</i>
<i>Voted</i>		<i>346,776.551</i>	<i>413,814.558</i>	<i>451,361.318</i>	<i>513,978.283</i>
<i>Subsidies</i>		<i>(9,656.337)</i>	<i>(30,000.000)</i>	<i>(14,937.266)</i>	<i>(34,000.000)</i>
TOTAL CURRENT REVENUE EXPENDITURE (NET)		360,462.982	404,749.818	453,055.970	498,859.871
<i>Charged</i>		<i>23,342.768</i>	<i>20,935.260</i>	<i>16,631.918</i>	<i>18,881.588</i>
<i>Voted</i>		<i>346,776.551</i>	<i>413,814.558</i>	<i>451,361.318</i>	<i>513,978.283</i>
TOTAL GENERAL REVENUE RECEIPTS		539,751.330	655,699.097	667,441.763	780,674.805
Net Revenue Account		169,632.011	220,949.279	199,448.527	247,814.934

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
CURRENT CAPITAL EXPENDITURE				
Debt Servicing	26,986.069	32,446.247	31,091.833	35,465.281
011404 Repayment of Principal Foreign Debt Payable to Federal Government	8,523.198	9,055.947	14,788.395	12,473.336
LQ4410 Part-I USAid Local Currency Loans PC16048	-	-	-	-
LQ4411 Other Foreign Exchange Loans	8,523.198	8,955.947	14,788.395	12,373.336
LQ4587 Payment on A/C of Exchange Rate Deterioration	-	100.000	-	100.000
(Charged)	-	100.000	-	100.000
011503 Repayment of Principal Domestic Debt - Permanent	-	0.434	0.035	0.434
LQ4437 Loans Bearing Interest Compensation Bonds PC16046	-	0.434	0.035	0.434
011505 Domestic Debt Payable to Federal Government	18,462.871	23,389.866	16,303.403	22,991.511
LQ4399 Cash Development Loan PC16048	3,829.978	3,715.650	3,715.650	3,340.647
LQ4406 Cash Development Loan (SCARP Tubewells)	676.616	774.188	774.188	750.836
LQ4473 Principal Repayment of Loan SBP (Charged)	12,725.027	12,725.028	10,604.190	12,725.028
LQ4476 Repayment of Loans to Financial Institution (Charged)	1,231.250	6,175.000	1,209.375	6,175.000
014202 Transfer to Non Financial Institutions (Loans)	8,167.578	10,987.138	10,072.485	10,947.368
Loans to Non-Financial Institutions PC12043	8,167.578	10,987.138	10,072.485	10,947.368
014203 Government Servants	-	100.000	-	100.000
LQ4391 Provincial Government Civil PC13035	-	100.000	-	100.000
014203 Investment	-	11,000.000	7,000.000	8,500.000
LQ4461 Investment PC13050	-	11,000.000	7,000.000	8,500.000
0414 State Trading. (Ac.I)	20.480	24.381	22.284	26.835
041403 Medical Stores	20.480	24.381	22.284	26.835
LQ4390 Medical Store Depot PC13034	20.480	24.381	22.284	26.835
TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)	78,546.078	251,309.974	194,206.828	213,483.514
0414 State Trading: (Wheat) (Ac-II)				
041401 Food	(22,521.822)	136,733.644	131,697.891	146,374.794
LQ4387 Directorate of Food (Charged) PC16033	25,971.226	28,279.000	23,180.300	30,195.000
LQ4388 Directorate of Food (Voted) PC13033	79,209.872	107,738.097	107,803.723	115,405.988
LQ4389 District Establishment PC13033	(127,702.920)	716.547	713.868	773.806
LOANS FROM COMMERCIAL BANKS (Account No. II)				
011504 Repayment of Principal Domestic Debt - Floating	101,067.900	114,576.330	62,508.937	67,108.720
LQ4435 Cash Credit Accommodation Advance from Commercial bank (A/C II) PC16047	101,067.900	114,576.330	62,508.937	67,108.720
Account No. I	35,174.127	54,557.766	48,186.602	55,039.484
Account No. II	78,546.078	251,309.974	194,206.828	213,483.514
Total Receipts (Capital)	357.190	35,315.192	2,804.052	15,558.620
Surplus / Deficit (Current Capital A/c-I)	(34,816.937)	(19,242.574)	(45,382.550)	(39,480.864)

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Current Expenditure - SUMMARY					
Grant	Description				
PC21001	Opium	3.754	4.434	4.060	5.457
PC21002	Land Revenue	289.171	1,967.154	2,066.528	2,959.825
PC21003	Provincial Excise	42.996	55.001	88.599	57.446
PC21004	Stamps	138.400	176.224	184.849	200.961
PC21005	Forests	1,419.719	1,470.822	1,741.271	1,822.864
PC21006	Registration	7.611	39.663	37.527	51.290
PC21007	Charges on Account of Motor Vehicles Acts	32.730	38.211	114.124	104.970
PC21008	Other Taxes and Duties	111.184	367.636	321.867	375.709
PC21009	Irrigation and Land Reclamation	10,560.607	9,636.980	10,783.543	10,229.670
PC24044	Interest on Debt and Other Obligations (Charged)	21,256.951	18,867.298	14,189.323	16,183.881
	General Administration	8,542.910	16,880.627	14,910.666	23,382.415
PC24010	(Charged)	563.223	614.145	656.091	732.133
PC21010	(Voted)	7,979.687	16,266.482	14,254.575	22,650.282
	Administration of Justice	6,207.808	8,120.336	7,575.371	9,265.951
PC24011	(Charged)	1,453.109	1,378.217	1,710.904	1,889.974
PC21011	(Voted)	4,754.699	6,742.119	5,864.467	7,375.977
PC21012	Jails and Convict Settlements	3,850.875	4,068.730	4,790.145	5,280.656
PC21013	Police	50,736.386	52,116.785	59,324.078	61,508.805
PC21014	Museums	46.762	48.668	64.343	65.759
PC21015	Education	24,854.590	25,594.531	31,980.783	29,425.680
PC21016	Health Services	20,399.560	26,402.889	32,662.268	36,807.041
PC21017	Public Health	1,426.145	2,117.946	2,436.070	2,619.181
PC21018	Agriculture	4,709.798	4,779.857	4,717.871	5,562.819
PC21019	Fisheries	323.737	339.285	385.105	396.869
PC21020	Veterinary	1,694.825	2,354.152	2,075.725	2,900.598
PC21021	Co-operation	115.727	117.649	133.549	142.702
PC21022	Industries	5,736.886	6,225.990	6,731.974	7,207.076
PC21023	Miscellaneous Departments	1,134.607	1,387.125	1,678.170	1,924.493
	Civil Works	2,188.917	1,735.513	1,894.645	3,233.186
PC24024	(Charged)	67.885	74.000	74.000	74.000
PC21024	(Voted)	2,121.032	1,661.513	1,820.645	3,159.186
PC21025	Communications	3,246.312	3,253.929	3,444.130	3,331.390

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC21026	Housing and Physical Planning	251.583	236.026	329.416	322.912
PC21027	Relief	7,173.904	65.757	1,992.725	287.487
PC24045	Privy Purses (Charged)	1.600	1.600	1.600	1.600
PC21028	Pension	36,394.188	40,496.215	51,490.038	55,736.200
PC21029	Stationery and Printing	122.755	133.359	142.856	146.557
PC21030	Subsidy	9,656.337	30,000.000	14,937.266	34,000.000
PC21031	Miscellaneous	147,400.961	175,603.461	194,719.715	217,267.249
	<i>Provincial</i>	<i>3,908.367</i>	<i>5,814.731</i>	<i>7,515.062</i>	<i>6,284.144</i>
	<i>Local Govts</i>	<i>143,492.594</i>	<i>169,788.730</i>	<i>187,204.653</i>	<i>210,983.105</i>
	<i>Distt. Govts</i>	<i>127,439.471</i>	<i>148,000.000</i>	<i>165,050.660</i>	<i>186,783.105</i>
	<i>TMA's</i>	<i>10,579.421</i>	<i>15,570.000</i>	<i>15,151.000</i>	<i>17,000.000</i>
	<i>UAs</i>	<i>4,433.698</i>	<i>5,018.730</i>	<i>5,247.837</i>	<i>6,000.000</i>
	<i>Cantonment</i>	<i>1,040.004</i>	<i>1,200.000</i>	<i>1,755.156</i>	<i>1,200.000</i>
PC21032	Civil Defence	39.023	45.965	43.036	51.172
*TOTAL CURRENT REVENUE EXPENDITURE		370,119.319	434,749.818	467,993.236	532,859.871
	Charged	23,342.768	20,935.260	16,631.918	18,881.588
	Voted	346,776.551	413,814.558	451,361.318	513,978.283

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
<u>Current Capital Expenditure - SUMMARY</u>					
Grant	Description				
PC12043	Loans to Municipalities / Autonomous Bodies etc	8,167.578	10,987.138	10,072.485	10,947.368
	State Trading in Food Grain and Sugar	(22,521.822)	136,733.644	131,697.891	146,374.794
PC16033	<i>(Charged)</i>	25,971.226	28,279.000	23,180.300	30,195.000
PC13033	<i>(Voted)</i>	(48,493.048)	108,454.644	108,517.591	116,179.794
PC13034	State Trading in Medical Stores & Coal	20.480	24.381	22.284	26.835
PC13035	Loans to Government Servants	-	100.000	-	100.000
PC13050	Investment	-	11,000.000	7,000.000	8,500.000
PC16046	Permanent Debt (Discharged) (Charged)	-	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (Charged) (A/C-II)	101,067.900	114,576.330	62,508.937	67,108.720
PC16048	Repayment of Loans from the Federal Government (Charged)	26,986.069	32,445.813	31,091.798	35,464.847
TOTAL CURRENT CAPITAL EXPENDITURE		113,720.205	305,867.740	242,393.430	268,522.998
	Charged	154,025.195	175,301.577	116,781.070	132,769.001
	Voted	(40,304.990)	130,566.163	125,612.360	135,753.997
	Account No. I	35,174.127	54,557.766	48,186.602	55,039.484
	Account No. II	78,546.078	251,309.974	194,206.828	213,483.514

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY					
	TOTAL DEVELOPMENT EXPENDITURE (GROSS)	106,533.713	220,000.000	165,511.173	250,000.000
	DEVELOPMENT REVENUE EXPENDITURE	58,780.094	127,207.412	101,765.362	165,670.838
	DEVELOPMENT CAPITAL EXPENDITURE	47,753.619	92,792.588	63,745.811	84,329.162
	PC22036-Development	58,780.094	127,207.412	101,765.362	165,670.838
	PC12037-Irrigation Works	3,918.014	10,891.000	11,709.356	19,830.000
	PC12038-Agricultural Improvement & Research	137.195	124.087	98.484	39.038
	PC12040-Town Development	230.743	1,200.000	281.015	1,500.000
	PC12041-Roads & Bridges	33,692.642	38,251.976	37,710.657	32,045.000
	PC12042-Government Buildings	9,775.025	42,325.525	13,946.299	30,915.124
	PC12043-Loans to Autonomous Bodies (ABs)	-	-	-	-

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
FUNCTION WISE DEVELOPMENT EXPENDITURE					
DETAIL					
	01 GENERAL PUBLIC SERVICE	21,278.548	31,267.482	21,313.203	48,929.068
	011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	62.011	7,085.000	148.840	969.540
	014 Transfers	20,869.240	18,741.242	19,105.807	41,822.528
	015 General Services	347.297	5,441.240	2,058.556	6,137.000
	03 PUBLIC ORDER & SAFETY AFFAIRS	2,129.544	1,937.590	1,442.210	2,256.895
	031 Law Courts	0.270	-	22.396	1.129
	032 Police	5.701	-	-	-
	036 Administration of Public Order	2,123.573	1,937.590	1,419.814	2,255.766
	04 ECONOMIC AFFAIRS	50,310.545	108,261.340	65,819.537	108,426.480
	041 General Economic, Commercial & Labor Affairs	40.164	92.500	41.063	99.000
	042 Agri. Food, Irrigation, Forestry & Fishing	4,760.579	15,350.508	11,086.825	20,790.906
	043 Fuel and Energy	170.632	380.000	582.996	10,000.000
	044 Mining and Manufacturing	1,698.761	4,860.831	2,282.879	7,246.450
	045 Construction & Transport	43,605.442	87,327.501	51,743.349	70,110.124
	047 Other Industries	34.967	250.000	82.425	180.000
	05 ENVIRONMENT PROTECTION	92.699	266.000	82.268	350.000
	055 Administration of Environment Protection	92.699	266.000	82.268	350.000
	06 HOUSING & COMMUNITY AMENITIES	19,554.711	26,269.234	38,466.661	31,006.000
	061 Housing Development	230.743	1,200.000	281.015	1,500.000
	062 Community Development	9,694.756	15,044.386	27,786.792	19,620.000
	063 Water Supply	9,629.212	10,024.848	10,398.854	9,886.000
	07 HEALTH	4,602.775	20,110.952	13,663.030	22,455.851
	073 Hospital Services	2,761.339	16,557.944	11,731.676	19,455.851
	074 Public Health Services	1,841.436	3,553.008	1,931.354	3,000.000
	08 RECREATION, CULTURE AND RELIGION	831.858	252.683	477.940	1,170.775
	081 Recreational and Sporting Services	-	26.000	140.050	939.171
	082 Cultural Services	58.091	106.683	122.890	84.604
	084 Religious Affairs	84.807	120.000	215.000	147.000
	086 Administration of Information Recreation Culture	688.960	-	-	-
	09 EDUCATION AFFAIRS & SERVICES	6,284.431	28,901.966	21,621.771	33,058.971
	091 Pre-Primary & Primary Education Affairs & Services	112.990	750.000	52.717	615.000
	092 Secondary Education Affairs & Services.	4,760.728	23,250.065	13,939.541	23,355.000
	093 Tertiary Education Affairs & Services.	1,410.296	4,440.294	7,554.006	8,639.876
	094 Education Services not Definable by Level	-	361.707	75.507	449.095
	095 Subsidiary Services to Education	0.417	-	-	-
	097 Education Affairs & Services not elsewhere classified	-	99.900	-	-

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
10	SOCIAL PROTECTION	1,448.602	2,732.753	2,624.553	2,345.960
107	Administration (Relief Measures)	1,379.121	1,982.770	2,388.499	1,423.960
108	Others	69.481	749.983	236.054	922.000
TOTAL		106,533.713	220,000.000	165,511.173	250,000.000
DEVELOPMENT REVENUE EXPENDITURE		58,780.094	127,207.412	101,765.362	165,670.838
PC22036-Development		58,780.094	127,207.412	101,765.362	165,670.838
011101	Human Rights and Minority Affairs	39.770	20.000	20.000	20.000
011204	Finance	-	6,445.000	-	-
011205	Board of Revenue	22.241	620.000	128.840	949.540
014102	District Governments	18,381.552	9,391.200	14,269.107	9,391.200
014102	District Package / District Development Programme	-	-	-	21,400.000
014103	TMAAs	1,954.728	2,608.800	2,358.505	2,608.800
014105	DERA Loan	27.790	-	-	-
014110	Regional Planning	-	1,900.000	1,500.000	2,200.000
014110	Cholistan Development Authority	-	580.000	204.303	3,338.000
014110	Mines & Mineral	-	130.242	47.892	264.528
014110	Southern Punjab	505.170	4,131.000	726.000	2,620.000
015101	Services & General Administration Deptt.	-	-	0.183	1,500.000
015102	MPDD	7.836	-	-	-
015201	Planning & Development	321.498	4,000.000	1,018.604	2,059.000
015201	Punjab Information Technology Board	-	952.240	577.512	2,478.000
015201	Agency for Barani Area Development (RP)	-	489.000	462.257	100.000
015420	Others	17.963	-	-	-
031101	Courts/Justice	0.270	-	22.396	1,129
032102	Provincial Police	5.701	-	-	-
036101	Home Department	-	456.590	729.120	183.866
036101	Emergency Services	2,123.573	1,481.000	690.694	2,071.900
041214	Commerce & Investment	9.046	-	-	-
041310	Labour Human Resources	31.118	92.500	41.063	99.000
042103	Agriculture	1,003.065	2,974.765	916.834	6,874.367
042106	Livestock	587.375	2,384.595	391.371	2,540.000
042202	Irrigation Dams	7.913	-	-	-
042203	Canal Irrigation	176.513	359.000	331.542	1,370.000
042204	Tubewells	0.912	-	-	-
042401	Preservation of Wildlife & Control	39.864	116.125	50.501	159.461
042402	Forestry	342.855	343.808	331.770	475.000
042501	Fisheries	47.769	289.898	56.775	224.000
042650	Food	25.040	230.000	118.691	-
043502	Electricity Hydal	15.197	-	-	-
043701	Energy	-	-	52.996	50.000
044101	TEVTA	1,560.198	2,000.000	2,112.192	1,500.000
044120	Punjab Small Industry Corporation.	-	2,730.877	152.687	5,561.450

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
044120	Printing and Stationery	133.107	10.000	10.000	5.000
044120	Commerce & Investment		91.000	8.000	180.000
044201	Mines & Mineral	5.456	28.954	-	-
045201	Transport	19.256	6,700.000	80.163	6,150.000
045202	Roads	118.519	50.000	6.230	1,000.000
047202	Tourism	34.967	250.000	82.425	180.000
055101	Environment Protection Planning	92.699	266.000	82.268	350.000
062103	Physical Housing & Planning (Urban Dev.)	4,775.544	8,044.386	12,253.874	18,710.000
062202	Rural Works Programme (LG&CD)	4,919.212	7,000.000	15,532.918	910.000
063101	Administration	21.544	-	-	-
063102	Water Supply, Sewerage and Drainage	9,607.668	10,024.848	10,398.854	9,886.000
073101	General Hospital Services	2,716.492	16,557.944	11,731.676	19,455.851
073301	Mother and Child Health	44.847	-	-	-
074107	Population Welfare Measures	1,745.552	2,860.000	1,931.354	3,000.000
074120	Others (Other Health Facilities and Preventive Measures)	95.884	693.008	-	-
081105	Sports	-	26.000	140.050	617.000
081105	Archeology	-	-	-	322.171
082105	Information & Culture	58.091	106.683	122.890	84.604
084103	Religious Affairs and Aquaf	84.807	120.000	215.000	147.000
086101	Information Technology	688.960	-	-	-
091102	Primary	80.135	-	-	-
091103	Literacy	32.855	750.000	52.717	615.000
092101	Secondary Education	3,823.184	23,250.065	13,939.541	23,355.000
092102	Administration	937.544	-	-	-
093101	General Universities / Colleges / Institutes (Higher Education/Literacy)	1,221.832	4,425.408	7,554.006	8,639.876
093102	Professional / Technical Universities / Colleges / Institutes	188.464	14.886	-	-
094101	Special Education	-	361.707	75.507	449.095
095120	Others	0.417	-	-	-
097120	Others	-	99.900	-	-
107104	Women Development	-	-	-	653.000
107106	Dera Programme Local Government	8.620	-	-	-
108101	Social Welfare Measures	69.481	324.645	83.098	372.000
108104	Zakat & Ushr	-	425.338	152.956	550.000
DEVELOPMENT CAPITAL EXPENDITURE		47,753.619	92,792.588	63,745.811	84,329.162
PC12037-Irrigation Works		3,918.014	10,891.000	11,709.356	19,830.000
042202	Irrigation Dams	241.887	795.580	1,213.353	719.000
042203	Canal Irrigation	2,149.599	7,732.650	7,537.504	8,338.040
042204	Tubewells	0.592	-	40.000	52.000
043502	Electricity -Hydal	155.435	380.000	530.000	9,950.000
107105	Flood Control & Drainage	1,370.501	1,982.770	2,388.499	770.960

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC12038-Agricultural Imp. & Research		137.195	124.087	98.484	39.038
042103	Agriculture Research and Extension Services	137.195	124.087	98.484	39.038
PC-12040-Town Development		230.743	1,200.000	281.015	1,500.000
061102	Low Cost Housing	230.743	1,200.000	281.015	1,500.000
PC-12041-Roads & Bridges		33,692.642	38,251.976	37,710.657	32,045.000
045202	Highways Roads & Bridges	33,692.642	38,251.976	37,710.657	32,045.000
PC21042-Public Buildings		9,775.025	42,325.525	13,946.299	30,915.124
	Fisheries	-	80.102	74.905	26.000
	Livestock	-	115.405	65.307	110.000
	Industries (TEVTA, Commerce & Investment)	-	8.123	57.186	3.550
	Commerce & Investment	-	20.000	-	-
	Police	-	731.769	754.507	492.048
	Jails	-	-	802.866	504.063
	Judiciary	-	699.756	845.716	1,498.871
	Law and Parliamentary Affairs	-	15.000	6.088	50.000
	S&GAD	-	16.211	79.404	297.102
	Management & Professional Development Dept.	-	-	9.500	-
	Communication & Works	-	-	61.726	14.876
	Agriculture	-	301.148	260.392	126.595
	Provincial Assembly	-	67.252	147.930	11.908
	Labour Human Resources	-	26.132	22.551	1.000
	Home	-	578.790	102.858	60.000
	Emergency Services	-	619.000	185.290	528.100
	Governor Secretariat	-	-	-	2.397
	Board of Revenue	-	-	-	101.200
	Environmental Planning	-	84.000	-	-
	Housing & Physical Planning (Urban Development)	-	-	28.005	250.000
	Human Rights and Minority Affairs	-	200.000	-	200.000
	Planning & Development	-	2,527.760	10.000	2,560.000
	MPDD	-	11.000	-	-
	Transport	-	600.000	-	50.000
	Religious Affairs and AUQAF	-	30.000	30.000	38.000
	Regional Planning	-	7,900.000	-	7,242.000
	Social Welfare	-	185.017	50.278	125.000
	Higher Education	-	4,059.706	3,969.211	5,010.124
	Literacy Programme	-	50.000	-	300.000
	Sports	-	1,110.333	-	-
	School Education	-	150.035	248.691	145.000
	Special Education	-	138.293	-	250.905
	Information Culture & Youth Affairs	-	63.317	60.947	115.396
	Information Technology	-	400.000	110.000	-
	Health	-	6,049.049	5,223.795	7,544.149
	Mines & Minerals	-	119.594	32.701	35.472
	Wildlife	-	278.875	144.965	190.539
	Forestry	-	126.192	-	-

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
	Tourism	-	-	-	120.000
	Food	-	-	-	200.000
	Sports	-	463.666	557.538	1,683.000
	Archeology	-	-	3.942	27.829
	Special Programme / Packages	-	14,500.000	-	1,000.000
	PC21043-Loans to Municipalities /Abs	-	-	-	-
	014201 Transfer to Financial Institutions	-	-	-	-
	GROSS TOTAL DEVELOPMENT EXP.	106,533.713	220,000.000	165,511.173	250,000.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY				
PUBLIC ACCOUNT				
F ASSETS - CREDITS	386,619.708	(1,074,626.387)	(49.834)	(49.834)
F ASSETS - DEBITS	(318,279.598)	1,019,379.129	-	-
ASSETS - NET	704,899.306	(2,094,005.516)	49.834	49.834
G LIABILITIES - CREDITS	(580,401.605)	(552,599.955)	(88,191.799)	(88,191.799)
G LIABILITIES - DEBIT	550,873.432	607,530.508	88,289.829	88,420.049
LIABILITIES - NET	(1,131,275.037)	(1,160,130.463)	(98.030)	(228.250)
NET PUBLIC ACCOUNT	(426,375.731)	(3,254,135.979)	48.196	178.416

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
DETAIL				
C R E D I T				
F01 CASH AND BANK BALANCES	387,065.240	(1,072,399.681)	-	-
F011 Balances with SBP	361,606.381	(777,721.302)	-	-
F01101 Non Food Account	404,028.108	(584,886.746)	-	-
F01102 Food Account	(43,930.486)	(173,776.319)	-	-
F01104 District Account	-	(14,134.159)	-	-
F01110 Receipt Clearing Account (Food Account)	-	(108.424)	-	-
F01114 Receipt Clearing Account (Non Food Account)	1,508.759	(4,815.654)	-	-
F012 Other Accounts	(2,138.535)	(51,479.142)	-	-
F01204 State Bank Deposits Food Account	-	(163.360)	-	-
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	(2,138.535)	(51,315.782)	-	-
F015 Civil Department Balances	(5.047)	-	-	-
F01502 Public Works	-	-	-	-
F01503 Forest	(5.047)	-	-	-
F016	27,602.441	(243,199.238)	-	-
F01602 Non Food Account	59.765	(3,315.523)	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	8,346.795	(39,343.933)	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	19,195.881	(200,539.782)	-	-
F02 RECEIVABLE	(446.016)	(2,183.174)	(49.834)	(49.834)
F021 Loans and Advances	(446.016)	(2,183.174)	(49.834)	(49.834)
F02102 Permanent Advances (Defence)	-	(2,062.154)	-	-
F02113 Account with Government Servant	(277.299)	-	-	-
F02119 OB Advances (Civil)	(8.801)	-	(49.834)	(49.834)
F02139 OB Advances (Forest)	-	(121.020)	-	-
F02148 Forest Advances	(159.916)	-	-	-
F05 OTHER ASSETS	0.484	(43.532)	-	-
F051 Other Assets	0.484	(43.532)	-	-
F05102 Down Payment	0.484	-	-	-
F05103 Account with State Bank of Pakistan	-	(43.532)	-	-
TOTAL ASSETS	386,619.708	(1,074,626.387)	(49.834)	(49.834)
G01 CURRENT LIABILITIES	(329,808.549)	(264,510.469)	(5,691.306)	(5,691.306)
G011 Cheque Clearing Account	(174,877.030)	(264,510.469)	(5,691.306)	(5,691.306)
G01101 Non Food Account	(0.008)	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	(1,708.990)	(3,418.267)	(3,500.000)	(3,500.000)
G01113 Treasury Pay Clearing Account (Non-Food)	(42.354)	-	-	-
G01120 Bank Charges Clearing A/C (Fertilizer)	(0.012)	-	-	-
G01125 Bank Charges Clearing A/C (Government Deposit A/C)	(5.023)	-	-	-
G01131 Bank Interest Clearing A/C (NAT)	(0.629)	-	-	-
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	(84,217.414)	(97,629.412)	(2,191.306)	(2,191.306)
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	(546.305)	(34,777.970)	-	-
G01142 Cheque Pay Clearing Account (Food Account)	(13.864)	-	-	-
G01143 Tr. Pay Cler. A/C (Food. A/C) NBP	-	(19.474)	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(54,352.422)	(69,908.395)	-	-
G01148 Tr. Pay Cler. A/C (Non Food A/C). NBP	1,956.501	(19,418.041)	-	-
G01151 Bank Interest Clearing A/C (Non Food A/C)	(0.116)	-	-	-
G01161 Rcet. Susp. A/C (Non Food A/C) SBP	-	(252.157)	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	(182.957)	(7,797.588)	-	-
G01188 Receipts Suspense (PR Special Account) SBP	-	(299.123)	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	1.899	(99.894)	-	-
G01190 Special Drawing Account Cheques (SDA)	(35,765.336)	(30,823.297)	-	-
G01191 Assignment Accounts Cheques	-	(66.851)	-	-
G012 Others	(154,931.519)	-	-	-
G01201 Outstanding Commitments	(154,931.519)	-	-	-
TOTAL CURRENT LIABILITIES	(329,808.549)	(264,510.469)	(5,691.306)	(5,691.306)
G05 CONTROL ACCOUNT	(89,049.421)	(90,298.032)	-	-
G051 Miscellaneous	(89,049.421)	(90,298.032)	-	-
G05104 HR Document Splitting Account	(0.024)	-	-	-
G05105 Wages Clearing Account	(88,892.494)	(86,143.525)	-	-
G05106 Inter Provincial Settlement Account	5.034	(619.068)	-	-
G05107 Adjusting Account between Federal and Provincial Governments	(500.710)	(2,718.919)	-	-
G05110 State Bank Suspense	(11.328)	(163.156)	-	-
G05111 District Accounts Suspense	(13.769)	(206.896)	-	-
G05115 Adjusting Account between Provincial and District Governments	363.870	(446.468)	-	-
G06 TRUST ACCOUNT-FUND	(9,054.757)	(10,012.842)	(4,400.000)	(4,400.000)
G061 Provident Fund	(5,618.957)	(5,864.604)	(4,400.000)	(4,400.000)
G06103 General Provident Fund (Civil)	(5,573.717)	(5,812.705)	(4,275.000)	(4,275.000)
G06106 General Provident Fund (Forest)	(45.240)	(51.899)	(125.000)	(125.000)
G062 Benevolent Fund	(1,910.996)	(1,920.955)	-	-
G06214 Federal Government Employees Benevolent Fund	(1,857.783)	(1,747.037)	-	-
G06215 District Government Employees Benevolent Fund	(29.726)	(146.106)	-	-
G06217 Government Employees Benevolent Fund Working	(23.487)	(27.812)	-	-
G063 Welfare Fund	(609.430)	(628.102)	-	-
G06305 Mines Labour Housing General Welfare Fund	(276.616)	(291.249)	-	-
G06309 Punjab Police Welfare Fund	(332.814)	(336.853)	-	-
G064 Insurance Fund	(915.374)	(1,599.181)	-	-
G06408 Provincial Government Employees Group Insurance Fund	(906.167)	(860.984)	-	-
G06409 Provincial Government Employees Group Insurance Fund (Civil)	(0.360)	(680.948)	-	-
G06411 District Government Employees Insurance Fund	(0.047)	(47.225)	-	-
G06413 Group Insurance Fund for Govt Employees	(8.800)	(10.024)	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G10 TRUST ACCOUNTS-OTHERS	(91,693.411)	(123,821.074)	(10,180.643)	(10,180.643)
G101 Account of Other Departments	(9,683.500)	(46,794.429)	-	-
G10109 Deposit of Industries Department	(5.312)	(134.783)	-	-
G10111 Food Department Deposit	(59.650)	(74.603)	-	-
G10113 PWD Deposits	(5,165.966)	(2,624.878)	-	-
G10125 Transfer between PW Offices	(15.222)	-	-	-
G10131 Forest Cheques	(1,835.843)	(1,851.473)	-	-
G10132 GSP Cheques	(0.036)	-	-	-
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	(79.600)	(33.600)	-	-
G10137 Pre-Audit Cheque Civil A/C I	(2,517.367)	(42,002.628)	-	-
G10138 Pre- Audit Civil Cheques (ACCOUNT 4)	(4.500)	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	(0.004)	(72.464)	-	-
G103 Other Deposits an Reserves	(82.697)	(110.693)	-	-
G10304 Zakat Collection Account	(82.697)	(110.693)	-	-
G104 Other Remittances	(81,927.214)	(76,915.952)	(10,180.643)	(10,180.643)
G10402 Forest Remittances	(1,490.261)	(1,641.618)	(1,198.150)	(1,198.150)
G10407 PWD Remittances	(21.928)	(100.554)	(1.158)	(1.158)
G10408 Remittance into Treasuries	(2,975.097)	(2,167.975)	(1,245.419)	(1,245.419)
G10409 Works Audit Suspense	(25,551.665)	(37,613.338)	(2,144.189)	(2,144.189)
G10413 Sales Tax Remittances	(68.815)	(78.324)	-	-
G10425 Cheques	(51,556.658)	(35,209.880)	(4,745.572)	(4,745.572)
G10429 Internal Cheques (Public Works)	(262.790)	(104.263)	(846.156)	(846.156)
G11 SPECIAL DEPOSIT - INVESTMENTS	(57,735.614)	(65,064.496)	(67,840.722)	(67,840.722)
G112 Others Deposits Account	(57,735.614)	(65,064.496)	(67,840.722)	(67,840.722)
G11212 Deposits of Sugar Cane Development Cess	(1,050.400)	(1,544.782)	(1,233.899)	(1,233.899)
G11215 Revenue Deposits	(6,828.707)	(9,899.316)	399.946	399.946
G11216 Civil and Criminal Courts Deposits	1.008	-	(60.866)	(60.866)
G11217 Personal Deposits	(29,445.400)	(20,628.829)	(36,203.622)	(36,203.622)
G11218 Forest Deposit	(238.494)	(314.884)	(197.832)	(197.832)
G11226 Deposit/and in favour of the Chief Settlement Commissioner	(62.427)	(53.039)	(28.062)	(28.062)
G11227 Unclaimed Deposits	(1,483.415)	-	-	-
G11238 Security Deposit of Supply Cell	(151.696)	(146.509)	(142.098)	(142.098)
G11264 Assignment Account (ADB)	(677.975)	(813.312)	(1,039.553)	(1,039.553)
G11265 Assignment Account (Civil)	(15,765.637)	(18,060.508)	(27,634.687)	(27,634.687)
G11275 Deposit Account for the Production of Balanced Feed	(146.447)	(132.920)	(100.744)	(100.744)
G11277 Contribution Govt. Servant Housing Foundation.	(541.461)	(12,269.767)	(484.837)	(484.837)
G11278 Deposit for Number Plats & Smart Registration Cards	(1,328.812)	(1,200.630)	(1,114.468)	(1,114.468)
G11290 Securities Deposits from Contractors / Suppliers	(15.751)	-	-	-
G12 SPECIAL DEPOSIT FUND	(3,059.853)	1,106.958	(79.128)	(79.128)
G121 Relief Fund	(147.420)	(179.184)	-	-
G12139 Punjab Chief Minister's Fund for Flood	(147.420)	(179.184)	-	-
G127 Others Funds	(2,912.433)	(2,713.858)	(79.128)	(79.128)
G12713 Income Tax deduction from Salaries	(1,075.922)	(1,065.060)	(79.128)	(79.128)
G12714 Income Tax deduction from Contractors/Suppl	(949.050)	(815.972)	-	-
G12717 District Fund	(51.060)	(70.950)	-	-
G12718 Municipal Fund	(99.503)	-	-	-
G12720 Punjab Market Committee Fund	(618.395)	(696.258)	-	-
G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	(118.503)	(65.618)	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G128	Pension Fun	-	4,000.000	-	-
	G12801 Punjab Pension Fund	-	4,000.000	-	-
	Total Deposits and Reserves	(250,593.056)	(288,089.486)	(82,500.493)	(82,500.493)
	TOTAL LIABILITIES	(580,401.605)	(552,599.955)	(88,191.799)	(88,191.799)
G13	SPECIAL DEPOSIT GRANT	300.176	-	-	-
G131	Grant in Aid	300.176	-	-	-
	G13101 Cash Aid Received from Food Foundation	300.176	-	-	-
	TOTAL SPECIAL DEPOSIT GRANT	300.176	-	-	-
H01	EQUITIES	71,403.858	-	-	-
H011	Equities	71,403.858	-	-	-
	H01101 Residual Equity	71,403.858	-	-	-
	TOTAL EQUITIES	71,403.858	-	-	-
	Total Public Account Credit	(122,077.863)	(1,627,226.342)	(88,241.633)	(88,241.633)
	TOTAL PROVINCIAL RECEIPTS	752,229.314	2,588,160.605	964,091.276	1,109,446.086
	ACCOUNT NO.I	676,222.653	2,336,850.631	769,884.448	895,962.572
	ACCOUNT NO.II	76,006.661	251,309.974	194,206.828	213,483.514
	OPENING BALANCE	-	-	633.410	30,356.832
	ACCOUNT NO.I	-	-	633.410	30,356.832
	ACCOUNT NO.II	-	-	-	-
	GRAND TOTAL	752,229.314	2,588,160.605	964,724.686	1,139,802.918

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PUBLIC ACCOUNT OF THE PROVINCE (P)				
<u>DISBURSEMENT</u>				
CURRENT ASSETS				
F01 CASH AND BANK BALANCES	(318,957.158)	1,016,840.740	-	-
F011 Balances with SBP	(315,450.287)	767,504.501	-	-
F01101 Non Food Account	(340,025.217)	603,042.476	-	-
F01102 Food Account	25,148.990	157,450.960	-	-
F01103 Railways Account	-	174.439	-	-
F01104 District Account	2.646	3,316.739	-	-
F01110 Receipt Clearing Account (Food Account)	-	212.328	-	-
F01114 Receipt Clearing Account (Non Food Account)	(576.706)	3,307.559	-	-
F012 Other Accounts	950.474	78,518.323	-	-
F01204 State Bank Deposits Food Account	8.675	175.805	-	-
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	941.799	78,342.518	-	-
F015 Civil Department Balances	5.044	-	-	-
F01501 Civil	5.000	-	-	-
F01503 Forest	0.044	-	-	-
F016 Balances with NBP	(4,462.389)	170,817.916	-	-
F01601 Food Account	-	444.424	-	-
F01602 Non Food Account	119.382	3,297.618	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	(2,893.289)	47,157.326	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	(1,688.482)	119,918.548	-	-
F02 RECEIVABLES	678.130	2,538.389	-	-
F021 Loans and Advances	678.130	2,538.389	-	-
F02101 Permanent Advances (Civil)	0.173	-	-	-
F02113 Account with Government Servants	504.306	2,407.416	-	-
F02119 OB Advances (Civil)	10.663	-	-	-
F02139 OB Advances (Forest)	0.030	-	-	-
F02148 Forest Advances	162.958	130.973	-	-
F05 OTHER ASSETS	(0.570)	-	-	-
F051 Other Assets	(0.570)	-	-	-
F5102 Down Payment	(0.570)	-	-	-
TOTAL ASSETS	(318,279.598)	1,019,379.129	-	-
G LIABILITIES				
G01 Current Liabilities	298,571.732	222,210.389	65,518.179	65,778.619
G011 Cheque Clearing Account	143,613.659	222,210.389	65,518.179	65,778.619
G01101 Non Food Account	(0.130)	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	141.175	1,532.940	-	-
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	80,818.066	94,223.654	33,273.200	33,533.640
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	(2,045.459)	29,219.008	-	-
G01142 (Food Account) NBP	7.190	-	-	-
G01147 Food Account) NBP	45,529.390	55,828.680	32,244.980	32,244.980
G01148 Cheque Pay Clearing Account (Non-Food Account) NBP	(11,463.153)	11,972.796	-	-
G01151 Bank Interest Clearing Account (Non Food) NBP	0.119	-	-	-
G01161 Rect. Susp. A/C (Non Food A/C) SBP	(105.065)	126.079	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	(2,089.727)	3,867.774	-	-
G01188 Rect. Susp. (PR Special Account) SBP	-	299.123	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	7.808	108.910	-	-
G01190 Outstanding Commitments	32,813.445	24,965.238	-	-
G01191 Assignment Account Cheque	-	66.187	-	-
G012 Others	154,958.073	-	-	-
G01201 Outstanding Commitments	154,958.073	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G04 Other Liabilities	86.142	104.890	-	-
G041 Other Liabilities	86.142	104.890	-	-
G04101 Pension Fund Liability	86.142	104.890	-	-
G05 Control Account	91,263.216	92,349.824	-	-
G051 Miscellaneous	91,263.216	92,349.824	-	-
G05103 Suspense Account	26.395	-	-	-
G05104 HR Document Splitting Account	0.024	-	-	-
G05105 Wages Clearing Account	90,031.061	86,725.448	-	-
G05106 Inter Provincial Settlement Account	(37.425)	662.478	-	-
G05107 Adjusting Account between Federal and Provincial Governments	35.784	2,238.444	-	-
G05110 State Bank Suspense	76.361	370.552	-	-
G05111 District Accounts Suspense	14.964	177.222	-	-
G05112 Letter of Credit Suspense	100.322	95.602	-	-
G05115 Adjusting Account between Provincial & District Governments	1,015.730	2,080.078	-	-
G06 Trust Account Fund	4,854.140	11,573.113	4,400.000	4,400.000
G061 Provident Fund	2,008.084	8,078.809	4,400.000	4,400.000
G06101 Indian Civil Service Fund (Civil)	0.018	-	-	-
G06103 General Provident Fund (Civil)	1,956.699	8,016.050	4,400.000	4,400.000
G06104 General Provident Fund (Foreign Affair)	1.750	-	-	-
G06106 General Provident Fund (Forest)	49.617	62.759	-	-
G062 Benevolent Fund	1,658.583	1,601.689	-	-
G06214 Provincial Govt. Employees Benevolent Fund	1,635.224	1,491.248	-	-
G06215 District Government Employees Benevolent Fund	0.004	110.441	-	-
G06217 Government Employees Benevolent Fund Working	23.355	-	-	-
G063 Welfare Fund	302.443	280.673	-	-
G06309 Punjab Police Welfare Fund	302.443	280.673	-	-
G064 Insurance Fund	885.030	1,611.942	-	-
G06408 Provincial Government Employees Group Insurance Fund	874.654	931.388	-	-
G06409 Provincial Government Employees Group Insurance Fund (Civil)	-	680.554	-	-
G06413 Group Insurance Fund for Govt Employees	10.376	-	-	-
G10 TRUST ACCOUNTS-OTHERS	93,212.731	189,945.862	16,997.763	16,867.543
G101 Account of Other Departments	11,771.872	104,033.816	8,352.624	8,222.404
G10105 Pakistan Public Works Department Cheques	1.101	-	-	-
G10109 Deposits of Industries Department	-	128.782	-	-
G10111 Food Department Deposits	140.299	160.018	57.607	57.607
G10113 Pak PWD Deposits	4,693.454	6,009.494	6,456.266	6,326.046
G10123 Transfer between Forest Offices	2.835	-	-	-
G10131 Forest Cheques	1,805.056	1,860.226	1,838.750	1,838.750
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	109.235	69.162	-	-
G10137 Pre-Audit Cheque Civil A/C I	5,019.856	95,733.628	-	-
G10138 Pre-Audit Cheques Civil A/C IV	0.036	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	-	72.506	-	-
G103 Other Deposits & Reserves	43.901	82.740	-	-
G10304 Zakat Collection Account	43.901	82.740	-	-
G104 Other Remittance	81,396.958	85,829.306	8,645.139	8,645.139
G10402 Forest Remittances	1,411.309	1,551.503	436.320	436.320
G10407 PWD Remittances	0.297	75.955	-	-
G10408 Remittance into Treasuries	1,312.883	873.324	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G10409 Works Audit Suspense	28,841.438	53,232.406	4,400.000	4,400.000
G10413 Sales Tax Remittances	64.007	-	-	-
G10418 Exchange Account Between Civil & Pak	0.011	-	-	-
G10425 Cheques	49,606.953	29,999.132	3,808.819	3,808.819
G10429 Internal Cheques (Public Works)	160.060	96.986	-	-
G11 SPECIAL DEPOSIT - INVESTMENTS	59,955.559	88,774.467	1,373.887	1,373.887
G111 Investment Deposit Accounts	-	7,000.000	1,373.887	1,373.887
G11128 Punjab General Provident Investment Fund	-	7,000.000	1,373.887	1,373.887
G112 Others Deposits Account	59,955.559	88,774.467	-	-
G11212 Deposits of Sugar Cane Dev. Cess Fund	703.922	838.860	-	-
G11215 Revenue Deposits	12,768.182	21,763.083	-	-
G11217 Personal Deposits	26,576.240	23,069.775	-	-
G11218 Forest Deposits	147.623	214.711	-	-
G11230 Special Remittances Deposits	(0.016)	-	-	-
G11238 Security Deposit of Supply Cell	212.229	249.839	-	-
G11264 Assignment account (ADB)	2,767.457	2,789.425	-	-
G11265 Assignment Account (Civil)	15,260.565	26,577.124	-	-
G11271 Security Deposit Ex-Local Council Fund Officers (Ex-MCL & E)	-	28.259	-	-
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	143.645	141.426	-	-
G11277 Contribution GHSF	254.331	11,972.671	-	-
G11278 Deposit for number plats & Smart Reg. Cards	1,121.381	1,129.294	-	-
G12 Special Deposit Fund	2,929.912	2,571.963	-	-
G121 Relief Funds	134.889	168.985	-	-
G12130 President Relief Fund (Earthquake)	0.872	-	-	-
G12139 Punjab Chief Minister's Fund for Flood	134.017	168.985	-	-
G127 Other Funds	2,795.023	2,402.978	-	-
G12713 Income Tax Deduction from Salaries	1,063.074	1,070.340	-	-
G12714 Income Tax Deduction from Contractor / Suppliers	1,091.754	1,133.888	-	-
G12717 District Funds	54.471	79.948	-	-
G12718 Municipal Funds	1.070	-	-	-
G12720 Punjab Market Committee Fund	529.417	62.039	-	-
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	55.237	56.763	-	-
TOTAL LIABILITY	550,873.432	607,530.508	88,289.829	88,420.049
H01 EQUITIES	(70,737.757)	-	-	-
H011 Equities	(70,737.757)	-	-	-
H01101 Residual Equity	(70,737.757)	-	-	-
TOTAL EQUITIES	(70,737.757)	-	-	-
Total Public Account Expenditure	161,856.077	1,626,909.637	88,289.829	88,420.049
NET PUBLIC ACCOUNT (P)	39,778.214	(316.705)	48.196	178.416
Total Provincial Disbursement	752,229.314	2,587,527.195	964,187.668	1,139,802.918
Account No. I	673,683.236	2,336,217.221	769,980.840	926,319.404
Account No. II	78,546.078	251,309.974	194,206.828	213,483.514
Opening Balance	-	633.410	537.018	-
Account No. I	-	633.410	537.018	-
Account No. II	-	-	-	-
GRAND TOTAL	752,229.314	2,588,160.605	964,724.686	1,139,802.918

ADP RESOURCES

Head of Account	(Rs. in million)			
	Account 2009-2010	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
REVENUE ACCOUNT				
General Revenue Receipts	539,751.330	655,699.097	667,441.763	780,674.805
Current Revenue Expenditure	370,119.319	434,749.818	467,993.236	532,859.871
Net Revenue Account	169,632.011	220,949.279	199,448.527	247,814.934
CAPITAL ACCOUNT (ACCOUNT NO.I)				
General Capital Receipts	357.190	35,315.192	2,804.052	15,558.620
General Capital Expenditure	35,174.127	54,557.766	48,186.602	55,039.484
Surplus / Deficit (Capital)	(34,816.937)	(19,242.574)	(45,382.550)	(39,480.864)
PUBLIC ACCOUNT				
Credit	(122,077.863)	(1,627,226.342)	(88,241.633)	(88,241.633)
Disbursement	161,856.077	1,626,909.637	88,289.829	88,420.049
Net Public Account	39,778.214	(316.705)	48.196	178.416
ADP Resources				
Net Revenue Account	169,632.011	220,949.279	199,448.527	247,814.934
Net Capital Account	(34,816.937)	(19,242.574)	(45,382.550)	(39,480.864)
Net Public Account	39,778.214	(316.705)	48.196	178.416
Development Revenue Grants	-	-	-	-
Foreign Assistance for Projects	14,036.270	18,610.000	11,397.000	11,487.514
Operational Shortfall	-	-	-	30,000.000
TOTAL RESOURCES	188,629.558	220,000.000	165,511.173	250,000.000
ANNUAL DEVELOPMENT PROGRAMME	188,629.558	220,000.000	165,511.173	250,000.000
Surplus / Deficit	-	-	-	-