



**GOVERNMENT OF THE PUNJAB**

**ANNUAL BUDGET  
STATEMENT**

**FOR  
2013 - 2014**

## **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  
2013-2014**

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## ESTIMATES OF RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>Total Provincial Consolidated Fund (Revenue + Capital)</b>	<b>690,850.597</b>	<b>1,021,204.453</b>	<b>989,598.278</b>	<b>1,180,214.210</b>
<b>Total General Revenue Receipts</b>	<b>606,234.406</b>	<b>780,674.805</b>	<b>719,778.024</b>	<b>871,953.317</b>
Federal Transfers & Straight Transfers	483,898.427	650,735.911	568,769.226	702,120.646
Provincial Tax Revenue	68,921.052	95,014.294	90,475.493	126,702.799
Provincial Non-Tax Revenue	53,414.927	34,924.600	60,533.305	43,129.872
<b>Total General Capital Receipts A/c -I</b>	<b>11,357.648</b>	<b>27,046.134</b>	<b>28,189.814</b>	<b>47,361.259</b>
General Capital Receipts	579.011	15,558.620	10,558.797	17,661.259
Foreign Projects Assistance	10,778.637	11,487.514	17,631.017	29,700.000
<b>Total General Capital Receipts A/c -II</b>	<b>73,258.543</b>	<b>213,483.514</b>	<b>241,630.440</b>	<b>260,899.634</b>

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>SUMMARY</b>				
<b>FEDERAL TRANSFERS</b>	<b>483,898.427</b>	<b>650,735.911</b>	<b>568,769.226</b>	<b>702,120.646</b>
<b>B TAX REVENUE</b>	<b>483,898.427</b>	<b>650,735.911</b>	<b>568,769.226</b>	<b>702,120.646</b>
<b>B01 DIRECT TAXES</b>	<b>185,610.078</b>	<b>258,043.580</b>	<b>219,683.410</b>	<b>273,832.152</b>
B011 Tax on Income	185,574.069	258,043.580	219,683.410	273,832.152
B012 Wealth Tax	3.154	-	-	-
B015 Workers Welfare Fund	2.522	-	-	-
B018 Capital Value Tax on Moveable Property	30.333	-	-	-
<b>B02 INDIRECT TAXES</b>	<b>298,288.349</b>	<b>392,692.331</b>	<b>349,085.816</b>	<b>428,288.494</b>
B021 Land Custom	58,280.351	69,542.939	67,705.956	78,436.271
B022 Customs Surcharge	0.022	-	-	-
B023 Sales Tax on Import-Share of Net	209,944.704	290,238.987	248,924.067	303,875.819
B024 Federal Excise	29,543.068	32,233.225	31,921.142	45,528.610
B025 Federal Excise on Natural Gas	520.204	677.180	534.651	447.794

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>SUMMARY</b>				
<b>PROVINCIAL RECEIPTS</b>	<b>122,335.979</b>	<b>129,938.894</b>	<b>151,008.798</b>	<b>169,832.671</b>
<b>B TAX REVENUE</b>	<b>68,921.052</b>	<b>95,014.294</b>	<b>90,475.493</b>	<b>126,702.799</b>
<b>B01 DIRECT TAXES</b>	<b>18,732.465</b>	<b>25,311.940</b>	<b>24,374.783</b>	<b>31,076.815</b>
B011 Tax on Income (Agriculture)	762.443	720.522	863.506	2,018.938
B013 Property Tax	5,193.187	9,859.580	8,890.473	11,952.120
B014 Land Revenue	9,259.410	10,621.004	10,316.646	11,583.643
B016 Tax on Profession, Trades and Callings	449.491	886.500	494.372	583.359
B017 Capital Value Tax on Immoveable Property	3,067.934	3,224.334	3,809.786	4,938.755
<b>B02 INDIRECT TAXES</b>	<b>45,821.807</b>	<b>63,705.077</b>	<b>60,488.177</b>	<b>89,475.194</b>
B023 Sales Tax (GST Provincial)	26,813.238	40,496.470	37,000.000	62,350.000
B026 Provincial Excise	1,307.070	2,058.867	1,510.685	1,782.608
B027 Stamps Duty	11,007.029	12,168.163	12,455.218	14,697.157
B028 Motor Vehicles	6,687.912	8,970.767	9,515.716	10,638.543
B029 Sale of Opium	6.558	10.810	6.558	6.886
<b>B03 OTHERS INDIRECT TAXES</b>	<b>4,366.780</b>	<b>5,997.277</b>	<b>5,612.533</b>	<b>6,150.790</b>
B030 Others Indirect Taxes	4,366.780	5,997.277	5,612.533	6,150.790

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>DETAILS</b>					
<b>FEDERAL TRANSFERS</b>		<b>483,898.427</b>	<b>650,735.911</b>	<b>568,769.226</b>	<b>702,120.646</b>
<b>B</b>	<b>TAX REVENUE</b>	<b>483,898.427</b>	<b>650,735.911</b>	<b>568,769.226</b>	<b>702,120.646</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>185,610.078</b>	<b>258,043.580</b>	<b>219,683.410</b>	<b>273,832.152</b>
<b>B011</b>	<b>Tax on Income</b>	<b>185,574.069</b>	<b>258,043.580</b>	<b>219,683.410</b>	<b>273,832.152</b>
	B01101 Income Tax	0.137	-	-	-
	B01105 Deduction at Source Under Section 50	0.003	-	-	-
	B01108 Share of Net proceeds assigned to Provinces	185,573.506	258,043.580	219,683.410	273,832.152
	B01120 Others	0.001	-	-	-
	B01121 Super Tax	0.009	-	-	-
	B01122 Surcharge	0.014	-	-	-
	B01124 Deduction at Source Under Section 50 of the I.Tax Ord	0.038	-	-	-
	B01131 Income Tax	0.001	-	-	-
	B01132 Surcharge	0.017	-	-	-
	B01134 Deduction at source under section 50	0.002	-	-	-
	B01141 Income Tax-Ordinary Collection	0.008	-	-	-
	B01142 Deduction at Source Under Section 50	0.002	-	-	-
	B01151 Income Tax-Ordinary Collection	0.012	-	-	-
	B01152 Deduction at Source Under Section 50	0.078	-	-	-
	B01161 Income Tax-Ordinary Collection	0.001	-	-	-
	B01163 Deduction at source under Section 50	0.039	-	-	-
	B01177 Taxes from Agriculture Share of Net	0.003	-	-	-
	B01187 Income Tax from Salaries of Federal Government Employees	0.198	-	-	-
<b>B012</b>	<b>Wealth Tax:</b>	<b>3.154</b>	-	-	-
	B01206 Share of Net proceeds assigned to Provinces	3.154	-	-	-
<b>B015</b>	<b>Workers Welfare Fund</b>	<b>2.522</b>	-	-	-
	B01502 Contribution Under Companies Profits (Workers Participation Act 1968	2.522	-	-	-
<b>B018</b>	<b>Capital Value Tax on Moveable Property</b>	<b>30.333</b>	-	-	-
	B01802 Capital Value Tax Motor Vehicles	0.084	-	-	-
	B01802 Capital Value Tax on Motor Vehicles - Commercial	0.005	-	-	-
	B01809 Capital Value Tax on Motor Vehicles	30.244	-	-	-
<b>B02</b>	<b>INDIRECT TAXES</b>	<b>298,288.349</b>	<b>392,692.331</b>	<b>349,085.816</b>	<b>428,288.494</b>
<b>B021</b>	<b>Land Custom</b>	<b>58,280.351</b>	<b>69,542.939</b>	<b>67,705.956</b>	<b>78,436.271</b>
	B02101 Imports	0.031	-	-	-
	B02170 Share of Net Proceeds Assigned to Provinces	58,280.320	69,542.939	67,705.956	78,436.271
<b>B022</b>	<b>Custom Surcharge</b>	<b>0.022</b>	-	-	-
	B02201 Surcharge - Iqra	0.002	-	-	-
	B02202 Flood Relief Surcharge	0.020	-	-	-
<b>B023</b>	<b>Sales Tax</b>	<b>209,944.704</b>	<b>290,238.987</b>	<b>248,924.067</b>	<b>303,875.819</b>
	B02301 Ordinary Collection	0.009	-	-	-
	B02303 Share of Net Proceeds Assigned to Provinces	209,944.244	290,238.987	248,924.067	303,875.819
	B02341 Ordinary Collection	0.188	-	-	-
	B02351 Ordinary Collection	0.221	-	-	-
	B02352 Other Collections	0.001	-	-	-
	B02366 Sales Tax on Services collected on behalf of Province	0.041	-	-	-
<b>B024</b>	<b>Federal Excise</b>	<b>29,543.068</b>	<b>32,233.225</b>	<b>31,921.142</b>	<b>45,528.610</b>
	B02408 Share of Net Proceeds Assigned to Provinces	29,543.067	32,233.225	31,921.142	45,528.610
	B02413 Soda Ash	0.001	-	-	-
<b>B025</b>	<b>Federal Excise Duty on Natural Gas</b>	<b>520.204</b>	<b>677.180</b>	<b>534.651</b>	<b>447.794</b>
	B02501 Receipts on Account of Federal Excise & Excise Duty	0.010	-	-	-
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	520.194	677.180	534.651	447.794

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>DETAILS</b>				
<b>PROVINCIAL RECEIPTS</b>	<b>122,335.979</b>	<b>129,938.894</b>	<b>151,008.798</b>	<b>169,832.671</b>
<b>B TAX REVENUE</b>	<b>68,921.052</b>	<b>95,014.294</b>	<b>90,475.493</b>	<b>126,702.799</b>
<b>B01 DIRECT TAXES</b>	<b>18,732.465</b>	<b>25,311.940</b>	<b>24,374.783</b>	<b>31,076.815</b>
<b>B011 Tax on Income</b>	<b>762.443</b>	<b>720.522</b>	<b>863.506</b>	<b>2,018.938</b>
B01173 Tax on Agriculture Income	762.443	720.522	863.506	2,018.938
<b>B013 Property Tax</b>	<b>5,193.187</b>	<b>9,859.580</b>	<b>8,890.473</b>	<b>11,952.120</b>
<b>Urban Immovable Property Tax - Net</b>	<b>5,193.187</b>	<b>9,859.580</b>	<b>8,890.473</b>	<b>11,952.120</b>
B01301 Ordinary Collection	4,162.283	5,905.000	4,919.206	7,254.663
B01302 Share of Net Proceeds assigned to TMAs etc	(2,485.765)	-	-	-
B01303 Tax on Luxury Houses	0.004	-	-	-
B01304 Farm House Tax	-	100.000	4.778	17.000
B01310 Other Collections	0.103	-	-	-
B01311 Fees for Registering Documents	3,486.119	3,802.997	3,958.718	4,671.287
B01312 Copying Registered Documents	23.155	37.332	3.374	3.982
B01320 Others	7.288	14.251	4.397	5.188
<b>B014 Land Revenue</b>	<b>9,259.410</b>	<b>10,621.004</b>	<b>10,316.646</b>	<b>11,583.643</b>
B01401 Ordinary Collection	-	-	-	-
B01402 Development Cess	0.010	-	-	-
B01403 Malkana	4.195	4.083	5.641	6.657
B01404 Sale of Government Estates	3.346	-	-	-
B01405 Sale of Waste Land	0.849	-	-	-
B01406 Fines and Forfeitures	22.458	36.433	11.880	14.018
B01407 Rent of Agricultural Land for a Single Year	502.342	606.000	528.887	624.087
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	17.284	21.734	15.892	18.752
B01409 Others not elsewhere Classified	0.022	0.002	0.175	0.207
B01411 Recovery on account of Survey and Settlement Charges	0.051	0.059	0.004	0.005
B01412 Recovery of Maintenance of Boundaries and Pillars	0.001	-	-	-
B01413 Fees for Consolidation of Holdings	0.186	0.180	0.078	0.092
B01414 Tirni Grazing Dues	0.062	0.061	0.435	0.514
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.067	0.233	0.078	0.092
B01416 Revenue Talbana	7.935	11.337	0.465	0.549
B01417 Mutation Fee	8,607.709	9,829.862	9,648.272	10,794.961
B01418 Copying and Inspection Fee of Patwaries Record	61.714	71.561	69.949	82.540
B01419 Copying Fee for the Preparation of Produce Statement	0.051	0.052	0.031	0.036
B01420 Examination Fee from Naib Tehsildars and Patwaries	0.003	-	-	-
B01421 Recoveries of Overpayments	0.898	1.129	0.611	0.721
B01422 Collection of Payments for Services Rendered	0.117	0.123	-	-
B01423 Portion of Land Revenue Transferred to Irrigation	0.042	-	-	-
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	20.562	26.572	16.672	19.673
B01425 Land Revenue-Others	9.506	11.583	17.576	20.739



## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>B016 Tax on Profession, Trade and Callings-</b>	<b>449.491</b>	<b>886.500</b>	<b>494.372</b>	<b>583.359</b>
B01601 Ordinary Collection	431.653	886.500	494.372	583.359
B01602 Foreign Air Travel	0.001	-	-	-
B01603 Deduction at Source	17.829	-	-	-
B01604 Health Tax	0.003	-	-	-
B01605 Education Tax	0.005	-	-	-
B01670 Other Collection	-	-	-	-
<b>B017 Capital Value Tax on Immoveable Property</b>	<b>3,067.934</b>	<b>3,224.334</b>	<b>3,809.786</b>	<b>4,938.755</b>
B01701 Urban	1,958.629	-	-	-
B01702 Rural	22.431	-	-	-
B01703 Capital Value Tax on Immoveable Assets - Urban (Res	300.495	-	-	-
B01704 Capital Value Tax on Immoveable Assets - Urban (Com	616.551	-	-	-
B01705 Capital Value Tax on Immoveable Assets - Urban (Oth	72.359	-	-	-
B01706 Capital Value Tax on Immoveable Assets - Rural (Res	11.663	-	-	-
B01707 Capital Value Tax on Immoveable Assets - Rural (Agr	1.843	-	-	-
B01708 Capital Value Tax on Immoveable Assets - Rural (Oth	0.057	-	-	-
B01709 Capital Value Tax on Immoveable Property	23.694	-	-	-
B01770 Others	60.212	3,224.334	3,809.786	4,938.755
<b>B02 INDIRECT TAXES</b>	<b>45,821.807</b>	<b>63,705.077</b>	<b>60,488.177</b>	<b>89,475.194</b>
<b>B023 Sales Tax</b>	<b>26,813.238</b>	<b>40,496.470</b>	<b>37,000.000</b>	<b>62,350.000</b>
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	26,813.238	40,496.470	466.657	-
B02385 Sales Tax on Services (Punjab)	-	-	36,533.343	62,350.000
<b>B026 Provincial Excise</b>	<b>1,307.070</b>	<b>2,058.867</b>	<b>1,510.685</b>	<b>1,782.608</b>
B02601 Malt Liquors-Duty on Beer Manufactured in Pakistan	93.789	108.497	234.044	276.172
B02602 Duty on Foreign Liquors	285.590	352.830	334.571	394.794
B02603 Licence Fee for Generally Sale of Foreign Liquor	746.968	815.600	684.447	807.647
B02610 Other - Spirit and Fermented Products	0.294	-	-	-
B02611 Licence Fee for Commercial Spirits	2.690	3.086	0.852	1.005
B02612 Licence Fee for Denatured Spirits	11.150	11.859	2.282	2.693
B02613 Permit Fee for Denatured Spirits	60.265	67.140	57.096	67.373
B02620 Medical and Toilet Preparation Containing Alcohol	-	-	-	-
B02621 Duty on Spirits use in Manufactured of Medicine	82.806	22.688	132.498	156.348
B02622 Receipts from Distilleries	0.381	651.528	40.884	48.244
B02623 Collection of Payments for Services Rendered	16.260	21.001	17.848	21.061
B02624 Sale Proceeds of Opium Tablets	5.396	4.512	6.076	7.169
B02625 Fines, Confiscation and Miscellaneous	0.022	0.025	0.027	0.032
B02626 Tax on Bank Cheques	-	-	-	-
B02628 Others	1.459	0.101	0.060	0.070
<b>B027 Stamp Duty</b>	<b>11,007.029</b>	<b>12,168.163</b>	<b>12,455.218</b>	<b>14,697.157</b>
<b>Non-Judicial</b>	<b>10,400.801</b>	<b>11,368.048</b>	<b>11,865.267</b>	<b>14,001.014</b>
B02701 Sale of Stamps	6,317.664	9,040.971	7,489.982	8,838.179
B02702 Stamps Duties on Bill of Exchange, Cheques etc	12.386	3.450	12.999	15.339
B02703 Stamps Duties Levied under Supplementary Tax Ordinance, 1957	81.089	104.190	87.577	103.340
B02704 Other Non Judicial Sale and General Stamps	1,178.241	652.050	1,195.373	1,410.539
B02705 Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	650.541	615.480	553.213	652.790
B02706 Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.011	0.402	0.246	0.291

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
B02707	Duty on other Immersing Documents	24.807	30.475	28.174	33.245
B02708	Fines and Penalties	0.099	0.020	0.019	0.022
B02710	On Transfer of Property Rights	0.015	0.201	0.157	0.185
B02711	On Declaration of Newspaper/Periodical/Printing Press	0.928	2.829	0.807	0.953
B02712	Sale of Property Transactions	504.807	23.259	550.728	649.859
B02713	Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	91.680	86.250	100.273	118.322
B02714	Non-Judicial Recoveries from Government Departments	-	0.012	0.027	0.032
B02716	Non-Judicial Duty on Bills issued by Luxury Hotels	-	0.009	0.031	0.037
B02717	Duty on Bills of Entry	0.017	-	-	-
B02718	Duty on Letter of Credit	0.019	-	-	-
B02719	Stamps Duty on Receipt Issued by Couriers	0.072	-	-	-
B02720	12% Stamp Duty on Transfer of Right	1,361.176	690.000	1,646.665	1,943.065
B02730	Others	177.249	118.450	198.996	234.816
	<b>Judicial</b>	<b>606.228</b>	<b>800.115</b>	<b>589.951</b>	<b>696.143</b>
B02731	Sale of Stamps	0.176	0.460	0.035	0.042
B02732	Court Fees	4.713	10.997	3.875	4.573
B02733	Record Room Receipts	0.015	-	-	-
B02734	Court Fees Realized in Stamps	601.039	788.514	585.917	691.382
B02735	Fines and Penalties	0.175	0.144	0.124	0.146
B02736	Judicial Recoveries from Govt. Deptt	0.047	-	-	-
B02770	Others	0.063	-	-	-
<b>B028</b>	<b>Motor Vehicles:</b>	<b>6,687.912</b>	<b>8,970.767</b>	<b>9,515.716</b>	<b>10,638.543</b>
B02801	Fee for Registrations	1,517.229	1,581.225	2,288.889	2,110.889
B02802	Fee for Miscellaneous Receipts	499.656	650.123	538.040	634.887
B02803	Receipts under Provincial M.V. Act	4,325.736	4,425.917	6,212.428	7,330.664
B02804	Receipts from Bus and Truck Services	0.074	600.826	-	-
B02805	Tax on Luxury Vehicles Levied under Finance Act 1997	8.540	101.996	20.065	23.677
B02806	Taxes on Vehicles Other under Motor Vehicles Act	0.003	267.823	-	-
B02807	Taxes on Vehicles Other under Motor Vehicles Act	0.084	882.857	-	-
B02811	Motor Vehicles Fitness Certificate	145.872	175.696	169.841	200.412
B02812	Motor Vehicles Route Permit	190.718	284.304	286.453	338.014
<b>B029</b>	<b>Sale of Opium</b>	<b>6.558</b>	<b>10.810</b>	<b>6.558</b>	<b>6.886</b>
B02901	Sale Proceeds of Excise Opium	0.040	7.820	-	-
B02902	Sale Proceed of Medicinal Opium	6.518	2.990	6.558	6.886
<b>B03</b>	<b>INDIRECT TAXES</b>	<b>4,366.780</b>	<b>5,997.277</b>	<b>5,612.533</b>	<b>6,150.790</b>
<b>B030</b>	<b>Other Indirect Taxes</b>	<b>4,366.780</b>	<b>5,997.277</b>	<b>5,612.533</b>	<b>6,150.790</b>
	<b>Entertainment Tax</b>	<b>69.415</b>	<b>97.107</b>	<b>107.705</b>	<b>127.092</b>
B03001	Duty Recovered by Sale of Stamps	27.742	35.392	57.804	68.209
B03002	Duty Recovered Otherwise than by Sale of Stamps	40.154	61.715	49.901	58.883
B03003	Fines and Penalties	0.017	-	-	-
B03004	Tax on Cinemas	1.501	-	-	-
B03020	Others	0.001	-	-	-
	<b>Cess All Types</b>	<b>142.897</b>	<b>530.051</b>	<b>15.325</b>	<b>18.084</b>
B03021	Education Cess	0.017	100.000	15.325	18.084
B03023	Betterment Cess	0.003	-	-	-
B03024	Development Cess on Hotels	142.872	430.051	-	-
B03029	Cess on Educational Institutions	0.002	-	-	-
B03030	Tobacco Development Cess	0.003	-	-	-

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>Energy</b>	<b>3,436.015</b>	<b>4,633.099</b>	<b>4,593.659</b>	<b>4,948.518</b>
B03031 Fee Payable under Electricity Rules	21.313	23.000	21.958	25.910
B03032 Fee Payable under Cinematograph Act and Rules	0.097	0.080	0.086	0.101
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.331	0.460	0.476	0.562
B03034 Electricity Duty	3,405.941	4,600.359	4,563.000	4,912.340
B03035 Miscellaneous Receipts and Fees	8.333	9.200	8.139	9.605
<b>Others, all types</b>	<b>0.002</b>	<b>-</b>	<b>-</b>	<b>-</b>
B03044 Other Surcharges	0.002	-	-	-
<b>Others, all types</b>	<b>718.451</b>	<b>737.020</b>	<b>895.844</b>	<b>1,057.096</b>
B03053 Fees for Registration of Real Estates Agencies	0.540	-	-	-
B03054 Fines and Penalties	0.117	-	-	-
B03055 Cotton Fees	539.552	737.020	520.000	613.600
B03056 Tax on Hotels Levied under Finance Act 1965	177.992	-	375.844	443.496
B03058 Coal Development Cess	0.002	-	-	-
B03062 Tax on Services Provided in Hotels	0.007	-	-	-
B03067 Trade Tax on Business Services	0.187	-	-	-
B03079 Other Fees all Types	0.054	-	-	-
<b>TOTAL TAX REVENUE</b>	<b>552,819.479</b>	<b>745,750.205</b>	<b>659,244.719</b>	<b>828,823.445</b>
<b>FEDERAL TRANSFERS</b>	<b>483,898.427</b>	<b>650,735.911</b>	<b>568,769.226</b>	<b>702,120.646</b>
<b>PROVINCIAL TAX REVENUE</b>	<b>68,921.052</b>	<b>95,014.294</b>	<b>90,475.493</b>	<b>126,702.799</b>

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>SUMMARY</b>				
<b>C NON-TAX REVENUE</b>	<b>53,414.927</b>	<b>34,924.600</b>	<b>60,533.305</b>	<b>43,129.872</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>6,443.792</b>	<b>5,797.890</b>	<b>5,696.079</b>	<b>5,483.844</b>
C010 Profits	5,166.155	5,117.000	5,117.000	5,117.000
C011 State Trading Schemes	0.888	-	-	-
C012 Interest on Loans and Advances to Provinces	0.041	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	47.596	157.120	157.120	157.120
C014 Interest on Loans & Advances to Financial Institutions	1,221.760	455.000	219.769	147.000
C015 Interest on Loans & Advance to Non-Financial Institutions	0.158	65.234	198.470	59.056
C016 Interest on Loans & Advances to Govt. Servants	0.590	0.536	0.668	0.668
C017 Interest on Loan & Advances - Others	0.172	-	-	-
C018 Interest on Loans - Others	6.431	3.000	3.000	3.000
C019 Dividends	0.001	-	0.052	-
<b>C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>6,002.080</b>	<b>7,336.522</b>	<b>7,333.474</b>	<b>8,091.496</b>
C021 General Admin. Receipts- Organizations of State	176.687	281.839	150.944	166.038
C022 General Admin. Receipts- Fiscal Administration	86.126	72.128	93.529	102.881
C023 General Admin. Receipts - Economic Regulation	110.499	296.852	135.328	148.753
C024 General Administration Receipts - Statistics	0.012	-	-	-
C025 Defence Services Receipts	0.041	-	-	-
C026 Law and Order Receipt	2,665.424	2,928.277	3,018.727	3,458.757
C027 Community Services Receipt	1,306.391	1,973.748	2,020.269	2,156.334
C028 Social Services	1,281.172	1,361.322	1,430.023	1,525.611
C029 Social Services Miscellaneous	375.728	422.356	484.654	533.122
<b>C03 Miscellaneous Receipts</b>	<b>40,969.055</b>	<b>21,790.188</b>	<b>47,503.752</b>	<b>29,554.532</b>
C031 Economic Services Receipts-Food & Agriculture	588.913	670.138	687.188	755.909
C032 Economic Services Receipts-Fisheries & Animal	1,037.668	949.164	899.771	1,028.033
C033 Economic Services Receipts Forest	1,139.534	1,414.139	995.483	1,091.392
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	2,601.306	2,952.955	2,512.241	2,764.101
C035 Economic Services Receipts-Others	109.399	134.801	94.280	101.547
C036 Other Grants from Federal Govt. Non-Dev.	14,069.096	2,147.000	19,150.851	7,816.244
C037 Extraordinary Receipt	727.840	3,723.372	1,048.676	4,153.544
C038 Others	13,067.907	3,213.527	14,366.623	5,237.520
C039 Development Surcharges & Royalties (Fed-Transfers)	7,627.392	6,585.092	7,748.639	6,606.242
<b>DETAIL</b>				
<b>C NON-TAX REVENUE - DETAIL</b>	<b>53,414.927</b>	<b>34,924.600</b>	<b>60,533.305</b>	<b>43,129.872</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>6,443.792</b>	<b>5,797.890</b>	<b>5,696.079</b>	<b>5,483.844</b>
<b>C010 Profit</b>	<b>5,166.155</b>	<b>5,117.000</b>	<b>5,117.000</b>	<b>5,117.000</b>
C01006 Electricity	5,166.000	5,117.000	5,117.000	5,117.000
C01070 Others	0.155	-	-	-
<b>C011 State Trading Schemes</b>	<b>0.888</b>	<b>-</b>	<b>-</b>	<b>-</b>
C01125 Medical Stores Other Receipts	0.865	-	-	-
C01142 Federal Subsidy on Coal	0.001	-	-	-
C01143 Provincial Subsidy on Coal	0.004	-	-	-
C01172 Sale Proceeds of Others - Tractors	0.018	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>C012 Interest on Loans and Advances to Provinces</b>	<b>0.041</b>	-	-	-
C01201 Punjab	0.004	-	-	-
C01204 Balochistan	0.023	-	-	-
C01213 Punjab	0.014	-	-	-
<b>C013 Interest on Loans to District Govts / TMAs</b>	<b>47.596</b>	<b>157.120</b>	<b>157.120</b>	<b>157.120</b>
C01301 Karachi Shipping and Engineering Works Limited	0.070	-	-	-
C01307 Municipal Councils Committees / Corporation / District	47.474	157.120	157.120	157.120
C01311 Karachi Port Trust	0.014	-	-	-
C01320 Indus Gas	0.008	-	-	-
C01321 Hyderabad Shipping Corporation	0.043	-	-	-
C01322 Sui Northern Gas Pipeline Ltd	0.003	-	-	-
C01323 Pakistan Television Corporation	(0.016)	-	-	-
<b>C014 Interest on Loans &amp; Advances to Financial Institutions</b>	<b>1,221.760</b>	<b>455.000</b>	<b>219.769</b>	<b>147.000</b>
C01410 Others	1,221.760	455.000	219.769	147.000
<b>C015 Interest on Loans to Non-Financial Institutions</b>	<b>0.158</b>	<b>65.234</b>	<b>198.470</b>	<b>59.056</b>
<b>Interest Domestic Loans</b>				
C01503 National Fertilizer Corporation of Pak	0.007	-	-	-
C01529 Others	0.151	65.234	198.470	59.056
<b>C016 Interest on Loans and Advances to Government Servants</b>	<b>0.590</b>	<b>0.536</b>	<b>0.668</b>	<b>0.668</b>
C01601 House Building Advance	0.424	0.366	0.577	0.577
C01602 Motor Car Advance	0.106	0.119	0.048	0.048
C01603 Motor Cycle or Scooter Advance	0.052	0.051	0.043	0.043
C01604 Cycle Advance	(0.001)	-	-	-
C01606 Interest on HBA	0.009	-	-	-
<b>C017 Interest on Loan &amp; Advances - Others</b>	<b>0.172</b>	-	-	-
C01703 Interest Regimental Loans	0.115	-	-	-
C01704 Interest Accrued on Retained Funds on	0.029	-	-	-
C01705 Taccvi Loan to Cultivator	0.020	-	-	-
C01706 Land Improvement Act 1883	0.005	-	-	-
C01707 Loan to Agricultural Loan Act 1958	0.003	-	-	-
<b>C018 Interest on Loans - Others</b>	<b>6.431</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
C01801 Interest Pakistan Post Office Department	0.016	-	-	-
C01802 Interest on Arrears of Revenue	6.381	3.000	3.000	3.000
C01803 Interest Realized on Investment of Cash Balance	0.020	-	-	-
C01814 Interest on undistributed pension paid by NBP	0.014	-	-	-
<b>C019 Dividends</b>	<b>0.001</b>	-	<b>0.052</b>	-
C01902 Dividends from Government Investments (Non-Financial Institutions)	-	-	0.052	-
C01903 Others	0.001	-	-	-
<b>C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>6,002.080</b>	<b>7,336.522</b>	<b>7,333.474</b>	<b>8,091.496</b>
<b>C021 General Administration Receipts- Organs of State</b>	<b>176.687</b>	<b>281.839</b>	<b>150.944</b>	<b>166.038</b>
C02101 Examination Fee Realised by PPSC	174.565	281.839	150.944	166.038
C02103 Recoveries of Overpayments	1.561	-	-	-
C02104 Collection of Payments for	0.002	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C02117 Health	0.009	-	-	-
C02118 Agriculture	0.023	-	-	-
C02120 Cooperation	0.056	-	-	-
C02123 Public Works Department	0.384	-	-	-
C02124 Recoveries of Overpayments	0.025	-	-	-
C02136 Land Revenue	0.008	-	-	-
C02138 Stamps	0.007	-	-	-
C02150 Veterinary	0.009	-	-	-
C02155 Recoveries of Overpayments	0.038	-	-	-
<b>C022 General Administration Receipts- Fiscal Administration</b>	<b>86.126</b>	<b>72.128</b>	<b>93.529</b>	<b>102.881</b>
C02201 Private Organization	0.133	-	-	-
C02202 Public Sector Organization	0.016	-	-	-
C02204 Recoveries of Overpayments	5.138	-	-	-
C02205 Collection of Payment for Service Rendered	0.002	-	-	-
C02206 Auditor Other	0.075	-	-	-
C02211 Share of Surplus profits of the SBP	0.031	-	-	-
C02224 Value of unclaimed Currency Notes	0.019	-	-	-
C02226 Currency Notes	0.004	-	-	-
C02234 Others	0.021	-	-	-
C02241 Contribution of Pensions & Gratuities	73.385	62.580	88.128	96.941
C02242 Profit from circulation of Small Coins	0.039	-	-	-
C02243 Others	7.120	9.548	5.401	5.940
C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	0.138	-	-	-
C02245 Fiscal Administration - Receipts in Aid	0.005	-	-	-
<b>C023 General Administration Receipts-Economic Regulations</b>	<b>110.499</b>	<b>296.852</b>	<b>135.328</b>	<b>148.753</b>
C02301 Fee for deposits and Registration of Trade Marks	0.010	-	-	-
C02302 Fee realized under the Insurance Act 1938	0.009	-	-	-
C02303 Patent Fees	0.036	0.040	0.023	0.025
C02304 Receipts under the Companies Ordinance 1984	1.310	1.312	1.507	1.550
C02306 Receipts under the Weights & Measures and Trade Employees Act	109.047	295.500	133.798	147.178
C02307 Receipts under the Securities and Exchange Ordinance	0.038	-	-	-
C02308 Receipts under Anti-Dumping Duties Ordinance	0.009	-	-	-
C02370 Others	0.040	-	-	-
<b>C024 General Administration Receipts - Statistics</b>	<b>0.012</b>	-	-	-
C02470 Others	0.012	-	-	-
<b>C025 Defence Services Receipts</b>	<b>0.041</b>	-	-	-
C02501 Fighting Forces	0.040	-	-	-
C02513 Procurement research & Product Development	0.001	-	-	-
<b>C026 Law and Order Receipts:</b>	<b>2,665.424</b>	<b>2,928.277</b>	<b>3,018.727</b>	<b>3,458.757</b>
<b>Justice</b>	<b>240.754</b>	<b>266.912</b>	<b>256.427</b>	<b>282.069</b>
C02601 Sale proceeds of unclaimed and Escheated Property	1.903	8.984	11.380	12.518
C02602 Court Fees Realized in Cash	1.719	2.018	1.486	1.634
C02603 General Fees Realized in Cash	1.057	0.076	1.253	1.379
C02604 General Fees, Fines & Forfeitures	196.382	212.907	199.068	218.975
C02605 Leadership and Mukhtarship Examination Fees	0.017	-	-	-
C02606 Receipts of the Supreme Court	0.009	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C02608	Receipts of Official Receiver	0.030	-	-	-
C02609	Receipts of the Official Record Room	0.005	0.002	0.300	0.330
C02610	Recoveries of Overpayments	17.500	18.014	16.173	17.790
C02611	Collection of the Payments	0.076	-	-	-
C02612	Collection of the Payments for Service Rendered	0.177	0.077	0.251	0.276
C02613	Others	21.879	24.834	26.516	29.167
	<b>Police Departments Receipts</b>	<b>2,345.335</b>	<b>2,598.510</b>	<b>2,671.173</b>	<b>3,075.001</b>
C02621	Frontier Constabulary and Militia Receipts	0.006	-	-	-
C02624	Recoveries of overpayments	0.041	-	-	-
C02625	Others	0.005	-	-	-
C02631	Police supplied to Railway	0.764	2.110	2.118	2.330
C02632	Police supplied to Federal Govt	34.513	45.735	40.913	45.005
C02633	Police supplied to Municipalities Cantonments	0.232	-	-	-
C02634	Police supplied to Public Dept. Private Companies and Persons	153.777	165.000	187.469	206.215
C02635	Receipts Realized under the Arms Act	54.954	-	-	-
C02636	Fees, Fines and Forfeitures	11.122	18.598	10.377	11.415
C02637	Motor Driving Licence Fees	373.063	411.461	358.068	393.875
C02638	Police Traffic Fines	1,498.622	1,557.215	1,708.859	2,016.454
C02639	Police Land Receipts	2.026	2.129	1.344	1.479
C02640	Recoveries of Overpayments	177.932	192.500	194.692	214.162
C02641	Collection of Payments for Services Rendered	4.518	5.619	42.122	46.334
C02642	Others	33.332	198.143	125.211	137.732
C02643	Provincial Public Safety Commission	0.010	-	-	-
C02646	Cash Receipts Under Arms Act	0.166	-	-	-
C02648	Recoveries of overpayments	0.252	-	-	-
	<b>Jails</b>	<b>78.892</b>	<b>60.500</b>	<b>88.829</b>	<b>97.712</b>
C02656	Sale proceeds of Articles manufactured in Jail	31.170	25.500	28.763	31.639
C02657	Value of supplies made by Factory Department to Maintenance Deptt in Jail	21.604	10.000	28.911	31.802
C02658	Income from hired convicts	0.003	-	-	-
C02659	Recoveries of Overpayment	10.217	12.000	12.147	13.362
C02660	Collection of Payments for Service Rendered	0.710	3.000	0.105	0.116
C02661	Others	15.188	10.000	18.903	20.793
	<b>Civil Defence</b>	<b>0.443</b>	<b>2.355</b>	<b>2.298</b>	<b>3.975</b>
C02666	Civil Defence - Ordinary Receipts	0.003	-	-	-
C02668	Fines Realization	0.192	2.190	2.015	3.690
C02669	Others	0.184	0.165	0.283	0.285
C02677	Others Receipts	0.064	-	-	-
<b>C027</b>	<b>Community Services Receipts:</b>	<b>1,306.391</b>	<b>1,973.748</b>	<b>2,020.269</b>	<b>2,156.334</b>
	<b>Works - Buildings</b>	<b>322.878</b>	<b>341.592</b>	<b>376.160</b>	<b>413.777</b>
C02701	Building Rent	236.209	254.653	253.128	278.441
C02702	Receipts from Workshops	0.020	0.234	1.009	1.110

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C02703	Recoveries of Expenditure	7.313	8.806	41.504	45.654
C02704	Recoveries of Over Payment	7.204	9.644	5.160	5.676
C02705	Collection of Payments for Services Rendered	5.617	-	2.383	2.622
C02706	Others	66.515	68.255	72.976	80.274
	<b>Works - Communications</b>	<b>935.696</b>	<b>1,579.223</b>	<b>1,598.084</b>	<b>1,691.929</b>
C02711	Buildings Rent	0.476	0.582	0.415	0.456
C02712	Tolls on Roads and Bridges	688.216	1,239.150	1,320.127	1,383.119
C02713	Recoveries of Expenditure	0.357	1.650	48.427	53.270
C02714	Recoveries of Over Payment	7.646	6.035	2.924	3.216
C02715	Collection of Payments for Services Rendered	1.385	1.494	1.137	1.250
C02716	Other	236.143	330.000	216.558	238.214
C02717	Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	0.405	0.312	7.920	11.770
C02718	Taxes on Roads & Bridge	0.005	-	0.005	0.006
C02719	Receipts from Workshops	1.063	-	0.571	0.628
	<b>Public Health</b>	<b>47.327</b>	<b>52.933</b>	<b>46.025</b>	<b>50.628</b>
C02722	Contribution	0.051	-	-	-
C02724	Recoveries of Overpayments	3.688	1.881	4.757	5.233
C02725	Collection of Payments for Services Rendered	1.993	2.448	0.732	0.805
C02726	Others	41.595	48.604	40.536	44.590
	<b>Scientific Research and Survey</b>	<b>0.490</b>	<b>-</b>	<b>-</b>	<b>-</b>
C02734	Others	0.446	-	-	-
C02743	Others	0.044	-	-	-
<b>C028</b>	<b>Social Services</b>	<b>1,281.172</b>	<b>1,361.322</b>	<b>1,430.023</b>	<b>1,525.611</b>
	<b>Education</b>	<b>839.892</b>	<b>915.676</b>	<b>948.278</b>	<b>995.692</b>
C02801	Fees Government University Art Colleges	256.141	291.656	290.458	304.981
C02802	Fees Govt University, Professional Art Colleges	6.278	7.757	5.319	5.585
C02803	Fees Government Secondary (including Intermediate Classes), School	29.922	32.341	43.295	45.460
C02804	Fees Government Primary School	3.591	2.656	4.004	4.205
C02805	Fines under Sindh Primary Education Act 1947	0.088	0.091	0.113	0.119
C02806	Recoveries from Local Bodies for Primary Education	0.024	0.035	0.164	0.172
C02807	Fees and Other Receipts Govt. Special Schools	5.986	6.577	6.426	6.747
C02808	Receipts of Technical & Commercial Institutes	0.635	0.003	1.823	1.913
C02810	General Income from Endowments	0.472	0.477	0.178	0.187
C02811	General Cess Fund	1.049	1.442	0.196	0.206
C02812	Education General Hostel Fees	1.507	2.498	5.083	5.337
C02813	Education General-Admission Fees	33.739	38.605	38.405	40.325
C02814	Education General-Recoveries of Overpayments	289.068	304.263	340.143	357.150
C02815	Collection of Payments for Services Rendered	1.005	1.097	0.832	0.874
C02816	Others	0.002	0.274	0.012	0.012
C02817	Receipts from Museums	0.141	-	-	-
C02818	Education-Others	209.321	224.899	210.993	221.543
C02819	Receipts from Boys Secondary School	0.505	0.562	0.160	0.168
C02820	Receipts from Girls Secondary School	0.418	0.443	0.674	0.708



## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>Health</b>	<b>441.280</b>	<b>445.646</b>	<b>481.745</b>	<b>529.919</b>
C02821 Health-Medical Colleges	1.146	-	-	-
C02822 Health-Dental Colleges	0.477	-	-	-
C02824 Health-Medical Schools	1.416	-	-	-
C02825 Health-Sale of outdoor Tickets	4.075	-	-	-
C02826 Health-Recoveries of diet charges	0.829	-	-	-
C02827 Health-Room Rent	1.099	-	-	-
C02828 Health-Government Share of Fees Realized	5.999	-	-	-
C02829 Health-Mental Hospital Receipts	0.090	-	-	-
C02830 Sale of medicines and vaccines	-	-	-	-
C02831 Health Contributions Local Bodies on A/C of salaries	0.101	-	-	-
C02833 H Contributions of Government FJM College	0.018	-	-	-
C02834 H Contribution F. Govt. reservation	0.007	-	-	-
C02835 Health Other Contributions	0.062	-	-	-
C02836 Health recoveries of overpayments	9.685	-	-	-
C02837 Health-Collection of payments for Services Rendered	0.118	-	-	-
C02838 Health fee for chemical examination	0.025	-	-	-
C02839 Health fee for medical examination	0.633	-	-	-
C02840 Health Fees realized on account of Registration of Private Clinics, Laboratories, X-Ray Clinics	0.535	-	-	-
C02841 Health Other Receipts	50.667	-	-	-
C02842 Fees realised on account of Birth and Death Certificates	0.151	-	-	-
C02844 Income from Endowments	0.001	-	-	-
C02845 Health - Hospital Receipts	2.554	-	-	-
C02846 Emigration Fees	0.026	-	-	-
C02851 Health-Medical Colleges	4.490	2.176	10.576	11.633
C02852 Health-Dental Colleges	0.055	0.019	1.020	1.122
C02853 Health Schools	-	0.026	0.016	0.017
C02854 Health-Medical Schools	0.713	0.048	2.399	2.639
C02855 Health Sale of Outdoor Tickets	92.661	111.971	96.637	106.301
C02856 Health-Recoveries of Diet Charges	0.365	0.592	2.063	2.269
C02857 Health Room Rent	1.141	1.352	2.927	3.220
C02858 Health-Government Share of Fees Realized by Doctor from Patient	48.651	43.670	56.375	62.012
C02859 Health-Mental Hospital Receipts	1.183	0.480	2.574	2.832
C02860 Sale of Medicines and Vaccines	0.717	0.868	0.001	0.001
C02861 Health contributions from Local Bodies on account of Salaries of District Medical Officers	0.104	-	-	-
C02862 Health contributions from Local Bodies for the maintenance of Health Centers	0.005	-	-	-
C02863 Health Contribution by Federal Government for Fatima Jinnah Medical College for Women maintenance of Health Centers	0.024	-	-	-
C02864 Health contributions Federal Govt. Reservation	0.197	0.026	0.013	0.014
C02865 Health Other Contributions	0.010	2.497	0.214	0.235
C02866 Health Recoveries of Overpayment	44.430	36.154	76.282	83.910
C02867 Health-Collection of Payments for Services Rendered	1.751	2.018	2.676	2.944
C02868 Health fee for Chemical Examination	1.515	2.974	1.390	1.529
C02869 Health fees for Medical Examination	2.489	1.476	2.953	3.249
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	3.196	2.118	4.510	4.961
C02871 Health other Receipts	143.031	226.540	193.077	212.384

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C02872	Fees Realised on Account of Birth and Death Certificates	0.863	1.592	0.958	1.054
C02873	Fees Realised on Account of Anti Rabic Treatment	0.504	0.023	2.413	2.655
C02874	Income from Endowment	0.105	-	-	-
C02875	Health - Other Receipts	13.366	9.026	22.671	24.938
<b>C029</b>	<b>Social Services Miscellaneous</b>	<b>375.728</b>	<b>422.356</b>	<b>484.654</b>	<b>533.122</b>
	<b>Labour</b>				
	<b>Manpower Management</b>	<b>3.937</b>	-	-	-
C02901	Emigration Fees	0.003	-	-	-
C02905	Receipts under the West Pakistan Ordinance, 1969	3.925	-	-	-
C02906	Registration and other Fees from Pakistanis working Abroad	0.009	-	-	-
	<b>Housing &amp; Physical Planning</b>	<b>366.887</b>	<b>422.356</b>	<b>484.654</b>	<b>533.122</b>
C02931	Sale of Plots	296.769	330.000	378.804	416.684
C02933	Income from Satellite Town Schemes	36.288	55.000	50.272	55.299
C02934	Recoveries of Overpayments	1.675	0.914	2.450	2.695
C02935	Collection of Payments for Service Rendered	-	0.001	-	0.001
C02936	Commercialization	-	0.001	-	0.001
C02950	Others	32.155	36.440	53.128	58.442
	<b>Social Security and Social Welfare Measures</b>	<b>4.893</b>	-	-	-
C02951	Receipts under the Wild Birds & Wild Animals Protectic	0.837	-	-	-
C02955	Penalties under Punjab Consumer Protection Act,	4.039	-	-	-
C02970	Others	0.017	-	-	-
	<b>Refugees Relief Measures</b>	<b>0.011</b>	-	-	-
C02971	Receipts under the Wild Birds & Wild Animals Protectic	0.011	-	-	-
<b>C03</b>	<b>MISCELLANEOUS RECEIPTS</b>	<b>40,969.055</b>	<b>21,790.188</b>	<b>47,503.752</b>	<b>29,554.532</b>
<b>C031</b>	<b>Economic Services Receipts-Food &amp; Agriculture</b>	<b>588.913</b>	<b>670.138</b>	<b>687.188</b>	<b>755.909</b>
	<b>Food</b>	<b>0.743</b>	-	-	-
C03101	Receipts of the Federal Food Departments	0.001	-	-	-
C03102	Recoveries of overpayments	0.742	-	-	-
C03104	Others	-	-	-	-
	<b>Agriculture</b>	<b>588.170</b>	<b>670.138</b>	<b>687.188</b>	<b>755.909</b>
C03116	Agriculture Receipts	4.549	5.000	3.651	4.016
C03117	Receipts from Experimental Farms	42.988	47.506	44.260	48.686
C03118	Receipts from Agriculture / Seed Farms	129.020	154.050	117.624	129.387
C03119	Receipts from District Farms	4.198	3.724	4.121	4.533
C03120	Receipts from Agriculture / Engineering / Machinery Maintenance Farms	113.815	143.000	135.386	148.925
C03121	Receipts from Boring Operation	13.756	16.580	14.733	16.207
C03122	Receipts from Research Operation	102.700	109.420	110.728	121.800
C03123	Receipts from Plant Protection Operations	25.884	30.000	23.031	25.334
C03124	Receipts from Soil Conservation & Operation	15.268	40.000	12.515	13.767

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C03125	Receipt of Zoo	0.006	-	-	-
C03126	Operation Fees other than Cotton Fee under Cotton Control Ordinance	7.724	7.439	8.207	9.028
C03127	Agriculture College and School Fee	0.070	-	-	-
C03128	Grants by the Agriculture Research Council	0.011	0.017	-	-
C03129	Receipts from Karkhana Alat-e-Zarae	1.008	0.766	1.109	1.220
C03130	Receipts from Govt. Gardens	0.010	0.011	0.137	0.151
C03131	Agriculture Receipts form Station Gardens	0.072	0.149	0.073	0.080
C03132	Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	0.043	0.061	-	-
C03133	Receipts from Farm Managements Project	2.841	2.988	3.089	3.398
C03134	Recoveries of Overpayments	21.368	22.555	16.727	18.400
C03135	Collection of payments for Service Rendered	0.003	0.002	0.251	0.276
C03136	Agriculture - Others	95.000	77.000	185.496	204.046
C03137	Hire Charges of Tractors or Lower Land Leveling Equipment	6.172	7.989	5.597	6.157
C03199	Others	1.664	1.881	0.453	0.498
<b>C032</b>	<b>Economic Services Receipts-Fisheries &amp; Animal Husbandry &amp; Fisheries</b>	<b>1,037.668</b>	<b>949.164</b>	<b>899.771</b>	<b>1,028.033</b>
		<b>224.449</b>	<b>230.000</b>	<b>170.000</b>	<b>225.285</b>
C03201	Ordinary Receipts	219.764	223.428	168.740	220.770
C03202	Grants made by Agriculture Research Council	0.170	0.106	-	-
C03203	Recoveries of Overpayments	0.820	1.279	0.360	0.820
C03204	Collection of Payments for Service Rendered	-	0.013	-	-
C03205	Others	3.695	5.174	0.900	3.695
	<b>Animal Husbandry</b>	<b>813.219</b>	<b>719.164</b>	<b>729.771</b>	<b>802.748</b>
C03221	Veterinary College and School Fees	3.179	6.280	1.300	1.430
C03223	Receipts from Livestock Farms	262.129	288.200	303.906	334.296
C03224	Receipts from Broiler Farms	45.614	48.286	48.083	52.891
C03225	Receipts from Research Institute	79.815	110.834	73.872	81.259
C03226	Receipts from transferred Agri. Farms	23.635	27.248	28.553	31.408
C03227	Insemination Fees	92.357	93.858	107.216	117.938
C03228	Receipts from Biological Section	85.110	92.432	116.562	128.218
C03229	Recovery of Overpayments	4.340	4.400	6.001	6.601
C03230	Collection of Payments for Services Rendered	0.346	0.326	0.164	0.181
C03231	Others	216.694	47.300	44.114	48.526
<b>C033</b>	<b>Economic Services Receipts Forest</b>	<b>1,139.534</b>	<b>1,414.139</b>	<b>995.483</b>	<b>1,091.392</b>
	<b>Forest</b>	<b>1,139.534</b>	<b>1,414.139</b>	<b>995.483</b>	<b>1,091.392</b>
C03301	Timber and Other Produce Removed from the Forest by Govt. Agencies	186.210	278.656	203.665	224.031
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood & Charcoal	-	43.435	36.650	40.315
C03303	Timber and Other Produce removed Brush Wood, Chips and Stumps	-	1.410	0.493	0.542
C03304	Timber remove Rosin	0.002	-	-	-
C03305	Timber and Other Produce Removed the Forest by Government - Brush wood, Chips and Stumps	1.570	8.869	12.091	13.301

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C03306	Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	0.332	0.600	0.580	0.639
C03307	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	758.937	825.000	546.476	601.124
C03308	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Firewood and Charcoal	-	13.147	0.836	0.919
C03309	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Brush wood, Chips and Stumps	-	1.708	1.239	1.363
C03310	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Gazing and Fodder Grass	-	2.975	1.613	1.775
C03311	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Honey, Herbs & Medicinal Plants	0.009	1.314	1.431	1.574
C03312	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - for Plants, Stumps, Seeds Mazri, Mazri, Palm, Grass other than fodder etc	0.070	4.215	5.164	5.680
C03315	Revenue from Forests not Managed by Govt.	0.003	-	-	-
C03321	Fines & Forfeitures (Except Fines by Court)	0.099	1.980	1.762	1.938
C03322	Compensation under Forest Act including Fines by Courts	3.365	37.767	51.662	56.828
C03323	Lease Rent from Temporary Cultivation	0.090	5.940	2.401	2.641
C03324	Hire Charges of Bulldozers and Other Machinery	0.051	0.220	1.056	1.162
C03325	Recovery of Water Rates	0.044	0.085	0.143	0.157
C03326	Rent of buildings, Shops, Lands and Water Mills	2.564	9.654	9.142	10.056
C03327	Receipts under Wild Birds and Wild Animals Protection	32.458	37.400	37.400	37.500
C03328	Recoveries of Overpayment	2.842	2.364	3.480	3.828
C03329	Collection of Payments for Services Rendered	0.004	-	-	-
C03330	Receipts on account of Tree Cess	0.040	2.400	3.687	4.055
C03370	Other Receipts	150.844	135.000	74.512	81.964
<b>C034</b>	<b>Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works</b>	<b>2,601.306</b>	<b>2,952.955</b>	<b>2,512.241</b>	<b>2,764.101</b>
	<b>Cooperation</b>	<b>4.070</b>	<b>4.216</b>	<b>1.739</b>	<b>2.549</b>
C03401	Audit Fee	0.646	0.544	0.026	0.028
C03403	Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.191	0.154	0.157	0.450
C03404	Recovery of Overpayments	1.507	1.586	1.123	1.586
C03405	Collection of Payments for Services Rendered	0.022	0.025	0.033	0.035
C03406	Others	1.704	1.907	0.400	0.450
	<b>IRRIGATION</b>	<b>2,597.236</b>	<b>2,948.739</b>	<b>2,510.502</b>	<b>2,761.552</b>
	<b>Irrigation Works</b>	<b>2,583.442</b>	<b>2,935.122</b>	<b>2,452.460</b>	<b>2,697.706</b>
C03431	Direct Receipts on account of Water Rate	2,032.762	2,510.000	2,044.760	2,249.236
C03432	Direct Receipts on account of sale of water	15.834	22.360	22.360	24.596
C03433	Recoveries of Expenditure	9.507	10.249	5.265	5.792
C03434	Irrigation Works-Others	348.151	160.104	147.075	161.782
C03435	Toll on Barrages	177.188	232.409	233.000	256.300
	<b>Embankments and Drainage</b>	<b>13.794</b>	<b>13.617</b>	<b>58.042</b>	<b>63.846</b>
C03462	Direct Receipts on account of sale Hill Torrents	0.022	-	0.002	0.002
C03463	Recoveries of Expenditure	0.578	0.479	1.900	2.090
C03465	Works - Others	9.780	8.314	56.110	61.721
C03481	Other Miscellaneous Revenue	3.414	4.824	0.030	0.033

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>C035</b>	<b>Economic Services Receipts-Others</b>	<b>109.399</b>	<b>134.801</b>	<b>94.280</b>	<b>101.547</b>
	<b>Fuel and Power</b>	<b>0.033</b>	<b>0.096</b>	<b>0.035</b>	<b>0.039</b>
C03501	Fees for Petroleum products	0.025	0.089	0.024	0.027
C03503	Others	0.008	0.007	0.011	0.012
	<b>Industrial and Mineral Resources</b>	<b>8.488</b>	<b>4.656</b>	<b>4.544</b>	<b>4.998</b>
C03506	Industrial Safety - Explosives Department	3.888	4.117	3.985	4.384
C03507	Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	4.042	-	-	-
C03508	Others - Industrial and Mineral Resources	0.558	0.539	0.559	0.614
	<b>Printing</b>	<b>76.361</b>	<b>101.607</b>	<b>65.978</b>	<b>72.576</b>
C03511	Sale of Gazette	0.472	0.543	0.082	0.090
C03512	Sale of other Govt. Publications	4.100	5.627	3.749	4.124
C03514	Civil Listed Other Publication	0.004	-	-	-
C03515	Sale of Forms and Registers	0.765	1.362	3.221	3.543
C03516	Sale of Service Books	0.514	0.091	0.184	0.202
C03517	Sale of Forms and Registers to Union Councils	12.314	13.366	2.286	2.515
C03518	Sale of Other Forms	10.864	15.146	13.815	15.197
C03519	Press Receipts	0.001	-	-	-
C03520	Printing Charges for work done for Provincial Govt. Departments	47.246	65.188	42.541	46.795
C03523	Others	0.081	0.284	0.100	0.110
	<b>Stationery</b>	<b>0.001</b>	<b>0.100</b>	<b>0.010</b>	<b>0.011</b>
C03529	Sale of Plain Paper used with Stamps	0.001	0.100	0.010	0.011
	<b>Investment Promotion and Supplies</b>	<b>0.088</b>	<b>0.062</b>	<b>0.003</b>	<b>0.003</b>
C03534	Receipts of textile Commissioner	0.033	-	-	-
C03535	Receipts of coal Commissioner	0.001	0.029	-	-
C03536	Receipts of Central Testing and Standard Laboratories	0.001	-	-	-
C03538	Recoveries of overpayments	0.002	-	-	-
C03540	Others	0.051	0.033	0.003	0.003
	<b>Industries</b>	<b>23.504</b>	<b>28.280</b>	<b>23.710</b>	<b>23.920</b>
C03541	Industries Receipts	0.625	0.559	0.559	0.625
C03542	Cottage Industries	0.021	-	-	-
C03544	Fees for Inspection of Boilers	13.138	14.027	14.027	14.027
C03545	Fees under Partnership Act,1932	4.810	5.651	5.651	5.651
C03546	Recoveries of Overpayments	1.544	2.030	2.030	2.030
C03549	Others	0.005	0.009	-	-
C03550	Technical Education & Vocational Training Authority (TEVTA)	3.356	6.004	1.443	1.587
C03551	Aviation Receipts	0.004	-	-	-
C03554	Fork Lifter Fee	0.001	-	-	-
	<b>Ports and Pilot age</b>	<b>0.892</b>	<b>-</b>	<b>-</b>	<b>-</b>
C03564	Freight, Passage and Tonnage	0.011	-	-	-
C03573	Recoveries of Overpayments	0.881	-	-	-
	<b>Pakistan Post Office Department</b>	<b>0.032</b>	<b>-</b>	<b>-</b>	<b>-</b>
C03581	Post Office Receipts	0.032	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>C036</b>	<b>Grants</b>	<b>14,069.096</b>	<b>2,147.000</b>	<b>19,150.851</b>	<b>7,816.244</b>
	<b>Grants</b>	<b>14,068.918</b>	<b>2,147.000</b>	<b>19,150.851</b>	<b>7,816.244</b>
	C03601 Foreign Grants - Development Grants	2,367.909	2,147.000	7,835.689	4,585.099
	C03603 Others Grants from Federal Govt. (Dev)	11,583.669	-	11,251.246	3,231.145
	C03604 Other Grants from Federal Govt (Non-Dev.)	117.335	-	63.916	-
	C03605 European Union Grant	0.005	-	-	-
	<b>Grants from Provinces in District Government Account</b>	<b>0.178</b>	<b>-</b>	<b>-</b>	<b>-</b>
	C03612 Special Grants from Provinces	0.002	-	-	-
	C03614 Grants for Populating Welfare	0.039	-	-	-
	C03631 DERA Programme	0.029	-	-	-
	C03634 Foreign Aided Project	0.028	-	-	-
	C03640 Other - Foreign Aided Grants and Project	0.080	-	-	-
<b>C037</b>	<b>Extraordinary Receipts</b>	<b>727.840</b>	<b>3,723.372</b>	<b>1,048.676</b>	<b>4,153.544</b>
	<b>Extraordinary Receipts</b>	<b>712.255</b>	<b>3,695.321</b>	<b>1,038.432</b>	<b>4,142.275</b>
	C03701 Sale of Land	32.206	11.000	135.384	148.923
	C03702 Sale of Land - Sale of Town Sites in Colonies	143.721	220.000	357.305	393.035
	C03703 Sale of Land-Sale of Under Developed Agri. Land	15.477	16.500	52.066	57.272
	C03704 Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	8.561	5.390	5.488	6.036
	C03705 Sale of Land-Property Rights to Tenants in Colonies	228.618	440.000	329.299	362.229
	C03706 Sale of Other Government Assets	1.463	0.011	0.832	0.915
	C03707 Other Receipts - Fees, Fines and Forfeitures	8.095	2.200	9.460	10.406
	C03708 Sale of State owned Assets	0.045	0.220	0.205	0.226
	C03709 Sale of Land by PPB or RPC	227.771	1,700.000	147.766	1,862.543
	C03710 Sale of Government Assets by PPB or PRC	46.298	1,300.000	0.627	1,300.690
	<b>Sale of Agriculture Machinery</b>	<b>0.061</b>	<b>-</b>	<b>-</b>	<b>-</b>
	C03713 Sale of Machinery & Equipment	0.061	-	-	-
	<b>Others - Receipts</b>	<b>15.524</b>	<b>28.051</b>	<b>10.244</b>	<b>11.269</b>
	C03721 Sale Proceed and Rent of Agri. Land	0.006	0.001	0.164	0.180
	C03722 Interest on deferred payments of Land sold in colonies	12.304	14.300	7.377	8.115
	C03724 Receipts of Bonus Share from Lever Brothers Pakistan	0.028	-	-	-
	C03725 Others - Receipts	3.186	13.750	2.703	2.974
<b>C038</b>	<b>Others</b>	<b>13,067.907</b>	<b>3,213.527</b>	<b>14,366.623</b>	<b>5,237.520</b>
	C03801 Unclaimed Deposits	2,102.590	-	-	-
	C03802 Sale of Stores and Materials	12.010	11.079	8.904	9.795
	C03803 Sale of Land & Houses, etc.	162.496	45.900	166.084	182.692
	C03804 Contributions	1.392	-	-	-
	C03805 Rent, Rates & Taxes	42.035	43.467	44.024	48.427
	C03806 Citizenship (Domicile) Fees	0.087	0.152	-	-
	C03807 Realization under Monopolies and Restrictive Trade Practices Ordinance	0.036	-	-	-
	C03808 Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	1,914.875	2,200.000	2,004.604	4,205.064
	C03809 Receipts from Levy of Excise Duty imposed under Section 30-A of the Mines Act	0.001	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C03811 Sugarcane Development Cess	27.538	-	-	-
C03812 Other Receipts By Gain Exchange on Remittance Abro	0.001	-	-	-
C03813 Other receipt - Fees realized under the Import & Export Act 1950	0.039	-	-	-
C03814 Other receipts-Sale proceeds of Export Guides	0.360	-	-	-
C03815 Collection charges of Sugarcane Dev.Cess	0.216	0.231	0.092	0.101
C03816 Sale of Publicity Material and Rent	0.014	-	-	-
C03817 Receipts of Federal Hajj Organization	0.001	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	4.418	4.461	4.461	5.676
C03819 Sale Proceeds of Refugee Adhesive Stamps	0.026	-	-	-
C03820 Sale Proceeds of Highway Safety Codes	0.453	-	-	-
C03821 Receipts of Tourist Department	35.545	-	-	-
C03822 Receipts from Zoological Gardens	11.449	13.752	13.752	13.752
C03824 Recoveries of Overpayment	9.351	-	-	-
C03825 Collection of Payments for Service Rendered	19.041	31.479	19.140	21.054
C03826 Subsidy Payments by IMF under Supplementary Financing Facility	0.084	-	-	-
C03827 Remuneration paid by I.M.F	0.069	-	-	-
C03828 Leather Export Cess	0.031	-	-	-
C03829 Fees, Fines & Forfeiture	134.499	-	-	-
C03830 Fees for the issue of Duplicate Identity Cards	0.003	-	-	-
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	13.242	11.487	11.858	13.044
C03832 Licence fee for Storage or Sale of Petroleum	1.595	-	-	-
C03833 Fees under the Poisons Act	0.022	-	-	-
C03834 Fees under the West Pakistan Ord 1960	0.324	-	-	-
C03835 Arms Licence Fees	514.258	832.700	651.064	716.171
C03836 Under the Cattle Trespass Act 1939	0.423	-	-	-
C03837 Fees for all Allotment of Land and Gardens to Refugees	0.024	-	-	-
C03838 Fee of for screening of the films in the Punjab	0.251	0.277	-	-
C03839 Settlement Fees	0.195	-	-	-
C03840 Fees for Transfer and Issue of Duplicate Saving and Deposits Certificates Pass Books and Withdrawal	0.046	-	-	-
C03841 Fee Fines not Specified Elsewhere	5.841	6.196	10.634	11.697
C03842 Treasure Trove Act 1878	(0.156)	-	-	-
C03844 Copying Agency Accounts	-	-	-	-
C03845 Ferry Receipts under the Ferries Act of 1978	-	-	-	-
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	7.427	12.346	9.134	10.047
C03848 Receipt from Toll	0.002	-	-	-
C03849 Contractor Penalty	-	-	-	-
C03850 Miscellaneous recoveries made by NAB from defaulte	0.458	-	-	-
C03852 Royalty Pollution and Trekking Fee	-	-	-	-
C03855 Initial Environmental Examination and Environmental	40.355	-	-	-
C03857 Registration Fee for Private Security Companies	-	-	-	-
C03860 Fines colleted by National Highway	0.003	-	-	-
C03862 District Government - Receipts from Local Fund	18.510	-	-	-
C03863 Recoveries made by Ministry of Environment # Local Govt and Rural Development from Defaulters NGOs	0.059	-	-	-
C03865 Surcharge	0.001	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C03866 Fee for Issuance of Licences to Private Security C	0.054	-	-	-
C03867 Fee for renewal of licences of Private Security Co	0.059	-	-	-
C03870 Others	7,979.567	-	11,422.872	-
C03871 Hajj Arrangement-Recoveries of electric and Similar	0.009	-	-	-
C03872 Other Receipts- Recoveries of Claims Under the Eht	0.414	-	-	-
C03879 Recoveries made by Anti Corruption Establishment	4.710	-	-	-
C03880 TMA Other Non Tax Revenues	0.001	-	-	-
C03882 Production Bonus Deposited by Exploration and	1.552	-	-	-
C03886 Fee for Issuance of Fee & Registration	0.001	-	-	-
<b>C039 Development Surcharge &amp; Royalties(Fed-Transfers)</b>	<b>7,627.392</b>	<b>6,585.092</b>	<b>7,748.639</b>	<b>6,606.242</b>
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	1,198.103	2,100.801	354.000	2,244.968
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	4,784.320	2,949.935	5,083.189	2,830.426
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	1,644.960	1,534.356	2,311.450	1,530.848
C03915 Windfally Levy against Crude Oil/Conde	0.009	-	-	-
<b>TOTAL GENERAL REVENUE RECEIPTS</b>	<b>606,234.406</b>	<b>780,674.805</b>	<b>719,778.024</b>	<b>871,953.317</b>



## ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>E</b>	<b>GENERAL CAPITAL RECEIPTS</b>	<b>73,837.554</b>	<b>229,042.134</b>	<b>252,189.237</b>	<b>278,560.893</b>
	<b>Account No.I</b>	<b>579.011</b>	<b>15,558.620</b>	<b>10,558.797</b>	<b>17,661.259</b>
	<b>Account No.II</b>	<b>73,258.543</b>	<b>213,483.514</b>	<b>241,630.440</b>	<b>260,899.634</b>
<b>E01</b>	<b>RECOVERIES OF INVESTMENT</b>	<b>7.606</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E011</b>	<b>Irrigation Receipts</b>	<b>(0.259)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E01101 Water Rates	(0.259)	-	-	-
<b>E013</b>	<b>Investment Receipts</b>	<b>7.787</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E01301 Federal or Provincial Investment (Financial)	7.783	-	-	-
	E01303 Federal Government Investment in Railway	0.004	-	-	-
<b>E016</b>	<b>Commuted Value of Pension Receipts</b>	<b>0.078</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E01601 Recoveries of Commuted Value of Pension	0.078	-	-	-
<b>E02</b>	<b>RECOVERIES OF LOANS AND ADVANCES</b>	<b>498.339</b>	<b>6,816.186</b>	<b>467.330</b>	<b>385.325</b>
<b>E021</b>	<b>From Provinces</b>	<b>0.005</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E02103 Balochistan	0.005	-	-	-
<b>E022</b>	<b>From District Govts. TMAS / Local Bodies</b>	<b>115.114</b>	<b>123.571</b>	<b>161.965</b>	<b>105.708</b>
	E02201 Loans to District Govts	115.114	92.863	92.863	75.000
	E02202 TMAs	-	30.708	30.708	30.708
	E02203 District Governments	-	-	38.394	-
<b>E023</b>	<b>Loans to Financial Institutions</b>	<b>196.875</b>	<b>6,430.000</b>	<b>-</b>	<b>-</b>
	E02301 Domestic Loans	196.875	6,430.000	-	-
<b>E024</b>	<b>From Non-Financial Institutions</b>	<b>141.161</b>	<b>217.349</b>	<b>260.489</b>	<b>234.741</b>
	E02402 Foreign Loans	-	-	9.389	-
	E02420 Others	141.161	217.349	251.100	234.741
<b>E025</b>	<b>From Govt Servants</b>	<b>45.071</b>	<b>45.165</b>	<b>44.739</b>	<b>44.739</b>
	E02501 House Building Advance	39.676	40.176	34.999	34.999
	E02502 Motor Car Advance	1.367	1.312	0.981	0.981
	E02503 Motor Cycle Advance	4.001	3.671	8.754	8.754
	E02504 Cycle Advance	0.012	0.006	0.005	0.005
	E02550 Others	0.015	-	-	-
<b>E026</b>	<b>From Private Sector</b>	<b>0.111</b>	<b>0.101</b>	<b>0.137</b>	<b>0.137</b>
	E02601 Taccavi Loans to Zamindars	0.051	-	-	-
	E02602 To Cultivators	0.060	0.101	0.137	0.137
<b>E027</b>	<b>From Others</b>	<b>0.002</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E02701 Domestic Loans	0.002	-	-	-
<b>E03</b>	<b>DEBT</b>	<b>73.066</b>	<b>8,742.434</b>	<b>10,091.467</b>	<b>17,275.934</b>
<b>E031</b>	<b>PERMANENT DEBT - DOMESTIC (Account-I)</b>	<b>28.886</b>	<b>0.434</b>	<b>103.275</b>	<b>0.434</b>
	E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
	E03102 Permanent Debt Received from Federal Government	28.886	-	103.240	-

## ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>E032 FLOATING DEBT</b>	-	-	-	-
E03203 Ways & Means Advances	-	-	-	-
<b>E033 PERMANENT DEBT - FOREIGN</b>	<b>44.180</b>	<b>8,742.000</b>	<b>9,988.192</b>	<b>17,275.500</b>
E03302 Foreign Debt-received from Federal Government	-	8,742.000	9,988.192	17,275.500
E03302 Punjab MDG Attainment Programme (ADB)	-	-	-	-
E03302 Programme Assistance for Education, Irrigation and Urban Sector (World Bank)	-	-	-	-
E03303 Foreign Debt (Permanent)-Drought Emergency Relief	-	-	-	-
E03304 PIFRA	44.180	-	-	-
<b>PUBLIC DEBT [Loans from Commercial Banks (A/c-II)]</b>	<b>73,258.543</b>	<b>213,483.514</b>	<b>241,630.440</b>	<b>260,899.634</b>
<b>E01 Recoveries of Investment</b>	<b>8.543</b>	<b>107,578.000</b>	<b>132,699.286</b>	<b>140,639.125</b>
<b>E012 State Trading Schemes Receipts</b>	<b>8.543</b>	<b>107,578.000</b>	<b>132,699.286</b>	<b>140,639.125</b>
E01201 Federal	-	-	-	-
E01202 Provincial	-	73,281.250	110,357.723	104,376.250
E01203 Others	8.366	34,296.750	22,341.563	36,262.875
E01212 Provincial	0.176	-	-	-
E01213 Others	0.001	-	-	-
E01275 Others State Trading Schemes Receipts	-	-	-	-
<b>E03 DEBT</b>	<b>73,250.000</b>	<b>105,905.514</b>	<b>108,931.154</b>	<b>120,260.509</b>
<b>E032 FLOATING DEBT</b>	<b>73,250.000</b>	<b>105,905.514</b>	<b>108,931.154</b>	<b>120,260.509</b>
E03202 Cash Credit Accommodation (A/C-II)	73,250.000	105,905.514	108,931.154	120,260.509
<b>DEVELOPMENT CAPITAL RECEIPTS</b>	<b>10,778.637</b>	<b>11,487.514</b>	<b>17,631.017</b>	<b>29,700.000</b>
<b>E03 DEBT</b>	<b>10,778.637</b>	<b>11,487.514</b>	<b>17,631.017</b>	<b>29,700.000</b>
<b>E033 Foreign Debt (Permanent)</b>	<b>10,778.637</b>	<b>11,487.514</b>	<b>17,631.017</b>	<b>29,700.000</b>
E03302 Foreign Debt (Permanent) received from the Federal Govt.	10,778.637	11,487.514	17,631.017	29,700.000
E03302 Foreign Debt (Permanent) Received from the Federal Govt.	-	-	-	-
<b>TOTAL PROVENCAL CONSOLIDATED FUND</b>	<b>690,850.597</b>	<b>1,021,204.453</b>	<b>989,598.278</b>	<b>1,180,214.210</b>
<b>Account No.I</b>	<b>617,592.054</b>	<b>807,720.939</b>	<b>747,967.838</b>	<b>919,314.576</b>
<b>Account No.II</b>	<b>73,258.543</b>	<b>213,483.514</b>	<b>241,630.440</b>	<b>260,899.634</b>

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>TOTAL PROVINCIAL CONSOLIDATED FUND</b>	<b>700,794.160</b>	<b>1,051,382.869</b>	<b>998,441.770</b>	<b>1,210,214.210</b>
<b>1 CURRENT REVENUE EXPENDITURE</b>	<b>444,299.586</b>	<b>532,859.871</b>	<b>549,762.393</b>	<b>607,569.311</b>
<b>2 CURRENT CAPITAL EXPENDITURE</b>	<b>109,757.626</b>	<b>268,522.998</b>	<b>281,821.000</b>	<b>312,644.899</b>
i) CURRENT CAPITAL EXPENDITURE A/C-I	48,079.885	55,039.484	40,190.560	51,745.265
ii) CURRENT CAPITAL EXPENDITURE A/C-II	61,677.741	213,483.514	241,630.440	260,899.634
<b>3 DEVELOPMENT EXPENDITURE (GROSS)</b>	<b>146,736.948</b>	<b>250,000.000</b>	<b>166,858.377</b>	<b>290,000.000</b>
i) DEVELOPMENT REVENUE EXPENDITURE	92,003.151	165,670.838	113,316.699	170,705.637
ii) DEVELOPMENT CAPITAL EXPENDITURE	54,733.797	84,329.162	53,541.678	119,294.363

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>SUMMARY</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>261,056.077</b>	<b>305,300.357</b>	<b>313,596.848</b>	<b>345,327.434</b>
	011 Executive & Legislative Organs, Financial and Fiscal Affairs	74,149.417	89,819.358	89,168.851	98,911.958
	014 Transfers	185,122.256	213,603.039	222,218.626	244,267.098
	015 General Services	1,782.804	1,876.093	2,207.504	2,146.486
	019 General Public Services not Elsewhere Defined	1.600	1.867	1.867	1.892
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>	<b>73,782.872</b>	<b>81,864.264</b>	<b>84,208.161</b>	<b>93,718.858</b>
	031 Law Courts	7,224.006	9,416.002	8,941.691	10,500.564
	032 Police	58,715.779	62,251.774	65,592.065	71,305.410
	033 Fire Protection	43.847	51.172	49.710	57.611
	034 Prison Administration and Operation	4,808.056	5,364.201	5,424.799	5,839.796
	036 Administration of Public Order	2,991.184	4,781.115	4,199.896	6,015.477
<b>04</b>	<b>ECONOMIC AFFAIRS</b>	<b>46,199.785</b>	<b>71,684.904</b>	<b>58,420.570</b>	<b>75,652.940</b>
	041 General Economic, Commercial & Labour Affairs	291.074	471.540	455.034	399.570
	042 Agri. Food, Irrigation, Forestry & Fishing	33,407.705	57,223.896	42,114.266	62,070.197
	043 Fuel and Energy	25.414	33.170	31.794	34.708
	044 Mining and Manufacturing	7,137.316	7,353.455	7,741.706	6,256.096
	045 Construction and Transport	5,327.933	6,591.480	8,065.164	6,878.627
	047 Other Industries	10.343	11.363	12.606	13.742
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>	<b>74.368</b>	<b>71.381</b>	<b>89.581</b>	<b>116.730</b>
	053 Pollution Abatement	74.368	71.381	89.581	116.730
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>2,954.743</b>	<b>3,296.079</b>	<b>5,603.578</b>	<b>4,002.789</b>
	061 House Development	280.278	414.627	352.857	413.646
	062 Community Development	426.458	410.636	2,360.191	586.680
	063 Water Supply	2,248.007	2,470.816	2,890.530	3,002.463
<b>07</b>	<b>HEALTH</b>	<b>27,154.085</b>	<b>35,656.545</b>	<b>37,637.231</b>	<b>44,629.627</b>
	073 Hospital Services	24,581.310	32,819.201	34,481.003	42,902.728
	074 Public Health Services	105.134	121.646	120.931	138.726
	076 Health Administration	2,467.641	2,715.698	3,035.297	1,588.173
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>	<b>1,359.016</b>	<b>1,478.413</b>	<b>2,297.237</b>	<b>1,334.779</b>
	081 Recreational and Sporting Services	304.045	180.197	943.590	176.655
	082 Cultural Services	318.291	360.573	474.752	311.987
	083 Broadcasting and Publishing	557.844	718.270	654.866	590.645
	084 Religious Affairs	136.154	168.102	172.322	204.085
	086 Admn. Info/. Recreation & Culture	42.682	51.271	51.707	51.407

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

<b>Head of Account</b>		<b>Accounts 2011-2012</b>	<b>Budget Estimates 2012-2013</b>	<b>Revised Estimates 2012-2013</b>	<b>Budget Estimates 2013-2014</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>27,705.803</b>	<b>31,307.272</b>	<b>41,150.890</b>	<b>40,596.539</b>
	091 Pre. Primary Education Affairs & Service	726.697	904.286	986.791	991.916
	092 Secondary Education Affairs and Services	11,016.390	10,899.934	18,191.231	14,542.079
	093 Tertiary Education Affairs and Services	13,497.983	15,904.214	17,904.075	20,980.764
	094 Education Services Nondefinable by level	356.214	160.966	180.161	170.413
	095 Subsidiary Services to Education	267.115	239.435	328.373	238.100
	097 Education Affairs, Services Not Elsewhere Defined	1,841.404	3,198.437	3,560.259	3,673.267
<b>10</b>	<b>SOCIAL PROTECTION</b>	<b>4,012.837</b>	<b>2,200.656</b>	<b>6,758.297</b>	<b>2,189.615</b>
	107 Administration	3,640.341	1,724.401	6,233.614	1,607.868
	108 Others	372.496	476.255	524.683	581.747
	<b>TOTAL CURRENT REVENUE EXPENDITURE (GROSS)</b>	<b>444,299.586</b>	<b>532,859.871</b>	<b>549,762.393</b>	<b>607,569.311</b>
	<i>LESS</i> Subsidies	12,944.902	34,000.000	17,674.912	36,000.000
	<b>TOTAL CURRENT REVENUE EXPENDITURE (NET)</b>	<b>431,354.684</b>	<b>498,859.871</b>	<b>532,087.481</b>	<b>571,569.311</b>

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
<b>01</b>	<b>General Public Services</b>	<b>261,056.077</b>	<b>305,300.357</b>	<b>313,596.848</b>	<b>345,327.434</b>	
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs</b>	<b>74,149.417</b>	<b>89,819.358</b>	<b>89,168.851</b>	<b>98,911.958</b>	
<b>0111</b>	<b>Executive and Legislative Organs</b>	<b>4,506.801</b>	<b>5,348.441</b>	<b>5,355.721</b>	<b>6,184.151</b>	
<b>011101</b>	<b>Parliamentary / Legislative Affairs</b>	<b>980.548</b>	<b>1,168.306</b>	<b>911.598</b>	<b>1,257.591</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>525.490</b>	<b>623.141</b>	<b>395.315</b>	<b>644.387</b>
LQ4053	Provincial Assembly		324.475	399.618	238.292	469.550
LQ4062	Law and Parliamentary Affairs Department		114.662	130.870	100.193	83.883
LQ4502	Human Rights & Minorities Affairs Department		86.353	92.653	56.830	90.954
	<b>General Administration (Charged)</b>	<b>PC24010</b>	<b>455.058</b>	<b>545.165</b>	<b>516.283</b>	<b>613.204</b>
LQ4054	Provincial Assembly (Charged)		3.154	5.101	2.365	6.721
LQ4055	Provincial Assembly Department (Charged)		451.904	540.064	513.918	606.483
<b>011103</b>	<b>Provincial Executive</b>	<b>698.912</b>	<b>594.020</b>	<b>837.598</b>	<b>554.351</b>	
	<b>General Administration (Charged)</b>	<b>PC24010</b>	<b>188.974</b>	<b>186.968</b>	<b>222.663</b>	<b>209.355</b>
LQ4056	Governor's House (Charged)		14.449	14.367	14.367	14.367
LQ4057	Governor's Secretariat (Charged)		74.487	77.170	99.180	85.817
LQ4376	Staff and Household (Charged)		100.038	95.431	109.116	109.171
	<b>General Administration</b>	<b>PC21010</b>	<b>509.938</b>	<b>407.052</b>	<b>614.935</b>	<b>344.996</b>
LQ4058	Chief Minister's Secretariat		368.189	259.836	419.861	199.940
LQ4059	Ministers		141.449	145.716	194.694	145.056
LQ4778	Chairman Monitoring and Implementation		0.300	1.500	0.380	-
<b>011104</b>	<b>Administrative Inspection</b>	<b>156.695</b>	<b>185.285</b>	<b>177.720</b>	<b>217.719</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>156.695</b>	<b>185.285</b>	<b>177.720</b>	<b>217.719</b>
LQ4060	Chief Minister Inspection Team		47.677	50.414	52.223	55.525
LQ4061	Provincial Ombudsman		109.018	134.871	117.335	150.366
LQ5037	Provincial Ombudsperson		-	-	8.162	11.828
<b>011105</b>	<b>District Administration</b>	<b>2,094.364</b>	<b>2,575.038</b>	<b>2,663.899</b>	<b>3,298.707</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>2,094.364</b>	<b>2,575.038</b>	<b>2,663.899</b>	<b>3,298.707</b>
LQ4583	District Administration		389.554	607.814	510.161	700.424
LQ4584	Sub Divisional Administration		1,127.199	1,349.202	1,460.593	1,757.174
LQ4586	Additional Collector		577.611	618.022	693.145	841.109
<b>011108</b>	<b>Local Authority Administration &amp; Regulation</b>	<b>110.194</b>	<b>137.401</b>	<b>124.074</b>	<b>150.466</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>110.194</b>	<b>137.401</b>	<b>124.074</b>	<b>150.466</b>
LQ4065	Local Government and Community Development Department		110.194	137.401	124.074	150.466
<b>011110</b>	<b>General Commission and Enquires</b>	<b>164.603</b>	<b>177.861</b>	<b>242.353</b>	<b>230.726</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>157.137</b>	<b>169.475</b>	<b>234.365</b>	<b>221.289</b>
LQ4092	Public Service Commission		157.137	169.475	234.365	221.289
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>7.466</b>	<b>8.386</b>	<b>7.988</b>	<b>9.437</b>
LQ4284	Official Language Committee		7.466	8.386	7.988	9.437
<b>011111</b>	<b>Divisional Administration</b>	<b>301.485</b>	<b>510.530</b>	<b>398.479</b>	<b>474.591</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>301.485</b>	<b>510.530</b>	<b>398.479</b>	<b>474.591</b>
LQ4508	Divisional Administration		276.254	462.308	360.722	428.239
LQ4519	Circuit House		25.231	48.222	37.757	46.352

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
0112	<b>Financial and Fiscal Affairs</b>	<b>55,663.717</b>	<b>68,287.036</b>	<b>67,973.186</b>	<b>77,684.005</b>
011204	<b>Administration of Financial Affairs</b>	<b>3,968.219</b>	<b>10,586.447</b>	<b>336.487</b>	<b>381.505</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>3,968.219</b>	<b>10,586.447</b>	<b>336.487</b>
	LQ4066 Finance Department		3,960.987	10,568.243	321.568
	LQ5293 Provincial Finance Commission		7.232	18.204	14.919
011205	<b>Tax Management (Customs, Income Tax, Excise etc.)</b>	<b>870.644</b>	<b>1,135.388</b>	<b>2,360.110</b>	<b>1,451.046</b>
	<b>Provincial Excise</b>	<b>PC21003</b>	<b>78.658</b>	<b>57.446</b>	<b>49.144</b>
	LQ4005 Direction		66.399	38.473	41.395
	LQ4006 Cost of Manufacturing Opium Tablets		6.085	11.700	-
	LQ4007 Excise Bureau		6.174	7.273	7.749
	<b>Stamps</b>	<b>PC21004</b>	<b>218.482</b>	<b>200.961</b>	<b>206.193</b>
	LQ4008 Superintendence		9.325	11.296	11.674
	LQ4009 Cost of Stamps Supplied from Central Stamps Store		167.808	140.000	147.000
	LQ4010 Charges for the Sale of Stamps		41.349	49.665	47.519
	<b>Registration</b>	<b>PC21006</b>	<b>37.531</b>	<b>51.290</b>	<b>48.134</b>
	LQ4016 Superintendence		4.553	4.463	4.800
	LQ4574 District Charges		32.978	46.827	43.334
	<b>Charges on A/c of Motor Vehicles Act</b>	<b>PC21007</b>	<b>111.236</b>	<b>104.970</b>	<b>1,261.285</b>
	LQ4017 Registration and Token Tax		32.975	65.908	101.001
	LQ4018 Route Permits of Vehicles		78.261	39.062	1,160.284
	<b>Other Taxes and Duties</b>	<b>PC21008</b>	<b>136.975</b>	<b>375.709</b>	<b>351.951</b>
	LQ4021 Cotton Fee		1.450	2.657	2.018
	LQ4022 Urban Immovable Property Tax		41.821	238.943	211.214
	LQ4023 Charges in Connection With Tobacco Duties		0.621	0.623	0.623
	LQ4024 Charges Under Electricity Act		10.261	-	-
	LQ5320 Charges Under Electricity Act		82.822	133.486	138.096
	<b>General Administration</b>	<b>PC21010</b>	<b>287.762</b>	<b>345.012</b>	<b>443.403</b>
	LQ4067 Excise and Taxation Department		32.177	62.080	45.353
	LQ4099 Board of Revenue		249.556	281.103	298.500
	LQ4768 Member Colonies		6.029	1.829	3.649
	LQ4784 Punjab Revenue Authority		-	-	95.901
011206	<b>Accounting Services</b>	<b>486.110</b>	<b>557.366</b>	<b>581.690</b>	<b>611.232</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>486.110</b>	<b>557.366</b>	<b>581.690</b>
	LQ4100 Inspectorate of Treasuries		11.883	25.371	18.080
	LQ4101 Treasuries/District Accounts Offices		474.227	531.995	563.610
011207	<b>Auditing Services</b>	<b>184.709</b>	<b>228.635</b>	<b>245.208</b>	<b>261.969</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>184.709</b>	<b>228.635</b>	<b>245.208</b>
	LQ4102 Local Fund Audit Department		184.709	228.635	245.208
011210	<b>Pension Civil</b>	<b>50,110.261</b>	<b>55,736.200</b>	<b>64,409.390</b>	<b>74,935.253</b>
	<b>Pension</b>	<b>PC21028</b>	<b>50,110.261</b>	<b>55,736.200</b>	<b>64,409.390</b>
	LQ4278 Pension		50,110.261	55,736.200	64,409.390
011250	<b>Others</b>	<b>43.774</b>	<b>43.000</b>	<b>40.301</b>	<b>43.000</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>43.774</b>	<b>43.000</b>	<b>40.301</b>
	LQ4285 Government Contribution to Group Insurance		43.774	43.000	40.301

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
0114	<b>Foreign Debt Management</b>	274.155	4,326.707	4,028.515	4,755.918
011402	<b>Interest on Foreign Debt Payable to Federal Government (Charged)</b>	274.155	4,326.707	4,028.515	4,755.918
	<b>Interest on Debt &amp; other Obligations</b>	PC24044	274.155	4,326.707	4,028.515
LQ4409	IDA Credit (Charged)	274.155	4,326.707	4,028.515	4,755.918
0115	<b>Domestic Debt Management</b>	13,704.744	11,857.174	11,811.429	10,287.884
011501	<b>Interest on Blocked A/C</b>	2,851.699	1,600.000	1,200.000	100.000
	<b>Interest on Debt &amp; other Obligations</b>	PC24044	2,851.699	1,600.000	1,200.000
LQ4780	Interest on Blocked A/c (Charged)	2,851.699	1,600.000	1,200.000	100.000
011502	<b>Investment and Domestic Debt</b>	10,853.045	10,257.174	10,611.429	10,187.884
	<b>Interest on Debt &amp; other Obligations</b>	PC24044	10,853.045	10,257.174	10,611.429
LQ4400	Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)	3,834.127	3,292.479	3,292.479	2,804.879
LQ4401	Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)	1,431.425	1,319.357	1,319.357	1,211.867
LQ4402	Permanent Debt (Market Loans) (Charged)	-	0.500	0.500	0.500
LQ4403	Floating Debt (Charged)	145.265	500.000	100.000	500.000
LQ4404	Un-Funded Debt (Charged)	4,390.725	4,702.835	5,126.745	5,273.635
LQ4405	Other Obligations (Charged)	-	0.003	0.002	0.003
LQ4477	Payment of Interest to Financial Institutions (Charged)	1,038.688	425.000	757.095	371.000
LQ4539	Payment of Interest to Bank of Punjab (Charged)	12.815	17.000	15.251	26.000
014	<b>Transfers</b>	185,122.256	213,603.039	222,218.626	244,267.098
0141	<b>Transfers (Inter-Governmental)</b>	185,122.256	213,603.039	222,218.626	244,267.098
014102	<b>To District Governments</b>	164,426.628	186,783.105	193,955.263	214,800.000
	<b>Miscellaneous</b>	PC21031	164,426.628	186,783.105	193,955.263
LQ4341	District Government	164,426.628	186,783.105	193,955.263	214,800.000
014103	<b>To TMAs (Tehsil, Town and Unions)</b>	15,099.354	23,000.000	21,773.334	23,000.000
	<b>Miscellaneous</b>	PC21031	15,099.354	23,000.000	21,773.334
LQ4385	Grant-in-Aid to Tehsil Municipal Administration	10,641.338	17,000.000	16,498.444	17,000.000
LQ4342	Grant -In-Aid to Union Administration	4,458.016	6,000.000	5,274.890	6,000.000
014106	<b>Cantonment Board</b>	1,354.685	1,200.000	1,195.075	1,200.000
	<b>Miscellaneous</b>	PC21031	1,354.685	1,200.000	1,195.075
LQ4454	Grant-in-Aid to Cantonment Board	1,354.685	1,200.000	1,195.075	1,200.000
014110	<b>Others</b>	4,241.589	2,619.934	5,294.954	5,267.098
	<b>Irrigation &amp; Land Reclamation</b>	PC21009	27.953	31.549	32.441
DQ4003	Grant in Aid to DG Khan (Hill Torrents)	2.805	2.630	3.545	3.274
LQ4049	Grant-in-Aid to Engineering Academy	24.361	28.182	28.180	32.929
RQ4001	Grant in Aid to Rajanpur (Hill Torrents)	0.787	0.737	0.716	0.868
LQ4305	Punjab Irrigation and Drainage Authority	-	-	-	150.000
	<b>Miscellaneous</b>	PC21031	4,213.636	2,588.385	5,262.513
BO4006	Grant to Cholistan Development Authority, Bahawalpur	87.089	114.153	98.819	136.076
LQ4298	Implementation of Jinnah Abadies	4.873	4.759	5.516	5.921
LQ4363	Guarantee of Annual Income from Post Office, Telegraphs and Telephone Lines	-	-	-	-
LQ4761	Grant in Aid	3,885.192	2,224.766	4,884.113	4,598.048



**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
LQ4427	Punjab Economic Research Institute	24.424	30.880	31.162	35.084
LQ4428	Punjab Quran Board	1.698	9.999	6.720	11.958
LQ4429	Information Technology Board	157.863	125.680	171.944	139.478
LQ4431	Punjab Privatization Board	15.728	17.887	15.190	20.330
LQ4432	Society for Prevention of cruelty to Animals	12.211	17.515	17.149	20.014
LQ4339	Grant to Payable Armed Services Board	5.000	5.000	5.000	5.000
LQ4534	Rural Development Project Bahawalpur	18.958	37.146	26.300	46.162
LQ5311	Guarantee of Annual Income Rom Post	0.600	0.600	0.600	0.600
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz	-	-	-	61.356
<b>015</b>	<b>General Services</b>	<b>1,782.804</b>	<b>1,876.093</b>	<b>2,207.504</b>	<b>2,146.486</b>
<b>0151</b>	<b>Personnel Services</b>	<b>1,297.286</b>	<b>1,357.589</b>	<b>1,651.020</b>	<b>1,528.183</b>
<b>015101</b>	<b>Establishment Services General Administration</b>	<b>1,221.023</b>	<b>1,187.704</b>	<b>1,534.551</b>	<b>1,348.681</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>1,221.023</b>	<b>1,187.704</b>	<b>1,534.551</b>
LQ4063	Services & General Administration Deptt.	995.677	999.467	1,294.003	1,081.648
LQ4090	Director General Protocol	50.901	29.890	48.799	33.528
LQ5994	Public Policy & Change Management Wing S&GAD	0.301	-	-	-
LQ4445	Inter Provincial Coordination Wing of S&GAD	-	-	-	-
LQ4504	VIP Flight Maintenance & Operation Cell	69.768	76.653	96.176	82.066
LQ4507	Aviation Flight (RW)	104.376	81.694	95.573	88.455
LQ4306	Punjab Procurement Regulatory Authority (PPRA)	-	-	-	44.209
LQ4307	I & C Wing (S&GAD)	-	-	-	18.775
<b>015102</b>	<b>Human Resource Management</b>	<b>76.263</b>	<b>169.885</b>	<b>116.469</b>	<b>179.502</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>76.263</b>	<b>169.885</b>	<b>179.502</b>
LQ4383	Management and Professional Development Department	45.012	126.151	76.016	129.729
LQ5992	Punjab Institute of Management and Professional Development Institute	31.251	43.734	40.453	49.773
<b>0152</b>	<b>Planning Services</b>	<b>222.360</b>	<b>232.083</b>	<b>256.723</b>	<b>271.162</b>
<b>015201</b>	<b>Planning</b>	<b>222.360</b>	<b>232.083</b>	<b>256.723</b>	<b>271.162</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>194.113</b>	<b>204.559</b>	<b>237.369</b>
LQ4068	Planning and Development Department	178.049	174.555	208.757	207.347
LQ4772	Director General Monitoring & Evaluation	16.064	30.004	16.971	30.022
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>28.247</b>	<b>27.524</b>	<b>30.995</b>
LQ4286	Planning and Development Department	28.247	27.524	30.995	33.793
LW4187	Punjab Devolved Social Services Programme	-	-	-	-
<b>0153</b>	<b>Statistics</b>	<b>122.235</b>	<b>139.864</b>	<b>134.575</b>	<b>166.580</b>
<b>015301</b>	<b>Statistics</b>	<b>122.235</b>	<b>139.864</b>	<b>134.575</b>	<b>166.580</b>
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>122.235</b>	<b>139.864</b>	<b>166.580</b>
LQ4238	Bureau of Statistics	122.235	139.864	134.575	166.580
<b>0154</b>	<b>Other General Services</b>	<b>140.923</b>	<b>146.557</b>	<b>165.186</b>	<b>180.561</b>
<b>015403</b>	<b>Centralized Printing And Publishing</b>	<b>139.418</b>	<b>146.557</b>	<b>165.186</b>	<b>180.561</b>
	<b>Stationery and Printing</b>	<b>PC21029</b>	<b>139.418</b>	<b>146.557</b>	<b>180.561</b>
BO4005	Govt. Press, Bahawalpur	20.904	21.481	24.336	24.726
LQ4279	Controller Printing and Stationery	6.944	7.721	8.148	8.439
LQ4280	Purchase of Stationery Stores	31.644	50.000	44.400	70.000
LQ4281	Purchase of Plain Paper used with Stamps	5.114	5.687	6.011	6.005
LQ4282	Government Press Lahore	74.812	61.668	82.291	71.391

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
015406	<b>Information Technology</b>	1.505	-	-	-
	<b>General Administration</b>	1.505	-	-	-
	LQ4070 Information Technology Department	1.505	-	-	-
019	<b>Gen.Public Services Not Elsewhere Defined</b>	1.600	1.867	1.867	1.892
0191	<b>Gen.Public Services Not Elsewhere Defined</b>	1.600	1.867	1.867	1.892
019120	<b>Others</b>	1.600	1.867	1.867	1.892
	<b>Privy Purses</b>	1.600	1.600	1.600	1.600
	LQ4319 Maintenance Allowance to Ex-Rulers (Charged)	1.600	1.600	1.600	1.600
	<b>Miscellaneous</b>	-	0.267	0.267	0.292
	DQ4007 Miscellaneous Expenditure on Tribes in D.G.Khan	-	0.200	0.200	0.225
	RQ4066 Miscellaneous Expenditure on Tribes in Rajanpur	-	0.067	0.067	0.067
03	<b>Public Order And Safety Affairs</b>	73,782.872	81,864.264	84,208.161	93,718.858
031	<b>Law Courts</b>	7,224.006	9,416.002	8,941.691	10,500.564
0311	<b>Law Courts</b>	7,224.006	9,416.002	8,941.691	10,500.564
031101	<b>Courts/Justice</b>	6,659.321	8,664.533	8,249.490	9,686.337
	<b>General Administration</b>	41.845	48.553	56.794	57.262
	LQ4091 Punjab Service Tribunal	41.845	48.553	56.794	57.262
	<b>Administration of Justice (Charged)</b>	1,653.322	1,889.974	2,064.169	2,161.528
	LQ4112 High Court (Charged)	1,653.322	1,889.974	2,064.169	2,161.528
	<b>Administration of Justice</b>	4,873.165	6,624.508	6,021.655	7,356.018
	LQ4111 High Court	11.053	0.805	15.570	5.805
	LQ4114 Session Courts	1,603.838	1,745.553	2,255.826	2,035.824
	LQ4115 Civil Courts	3,159.583	4,771.661	3,624.856	5,196.405
	LQ4116 Special Courts	79.448	81.206	102.746	90.133
	LQ4117 Courts of Small Causes	19.243	25.283	22.657	27.851
	<b>Miscellaneous Departments</b>	90.989	101.498	106.872	111.529
	LQ4226 Labour Courts	63.951	68.826	75.355	77.930
	LQ4475 Labour Appellate Tribunal Lahore	27.038	32.672	31.517	33.599
031102	<b>Attorneys / Legal Services</b>	531.311	693.309	647.291	754.040
	LQ5467 Solicitor's Department	25.069	29.711	25.498	32.168
	LQ5468 Mufassil Establishment	261.327	358.146	324.088	412.786
	LQ5469 Advocate General	244.915	305.452	297.705	309.086
031103	<b>Punjab Judicial Academy</b>	32.291	56.948	43.753	58.965
	LQ4472 Punjab Judicial Academy	32.291	56.948	43.753	58.965
031120	<b>Others</b>	1.083	1.212	1.157	1.222
	<b>Administration of Justice</b>	1.083	1.212	1.157	1.222
	LQ4110 Administrative-General and Official Trustee	1.083	1.212	1.157	1.222
032	<b>Police</b>	58,715.779	62,251.774	65,592.065	71,305.410
0321	<b>Police</b>	58,715.779	62,251.774	65,592.065	71,305.410
032102	<b>Provincial Police</b>	52,697.437	55,063.320	58,793.163	63,693.972
	<b>Police</b>	52,697.437	55,063.320	58,793.163	63,693.972
	LQ4125 Direction	1,504.501	799.235	2,224.795	849.011
	LQ4126 Superintendence	233.087	248.660	260.380	289.119
	LQ4127 District Police	48,080.869	50,025.478	53,098.919	58,276.960
	LQ4129 Special Branch	1,641.260	1,978.496	1,898.645	2,162.770
	LW4120 Elite Police Force	421.211	649.122	425.697	588.354
	LQ4590 Counter Terrorism Department	816.509	1,362.329	884.727	1,527.758

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>032103</b>	<b>Local Police</b>	<b>257.686</b>	<b>345.311</b>	<b>293.885</b>	<b>381.214</b>
	<b>Police</b>				
	PC21013	<b>257.686</b>	<b>345.311</b>	<b>293.885</b>	<b>381.214</b>
	DQ4005 Border Military Police (D.G. Khan)	114.786	132.421	130.844	164.527
	DQ4006 Baluch Levy, D.G. Khan	65.045	142.220	77.775	134.830
	RQ4002 Border Military Police (Rajanpur)	77.855	70.670	85.266	81.857
<b>032108</b>	<b>Economic Crime Investigation</b>	<b>483.825</b>	<b>742.969</b>	<b>636.219</b>	<b>790.077</b>
	<b>General Administration</b>				
	PC21010	<b>483.825</b>	<b>742.969</b>	<b>636.219</b>	<b>790.077</b>
	LQ4093 Anti-corruption Establishment	427.655	686.654	567.488	726.357
	LQ4094 Special Judges Anti-Corruption Courts	56.170	56.315	68.731	63.720
<b>032111</b>	<b>Training</b>	<b>1,230.498</b>	<b>1,786.748</b>	<b>1,473.681</b>	<b>1,775.596</b>
	<b>Police</b>				
	PC21013	<b>1,230.498</b>	<b>1,786.748</b>	<b>1,473.681</b>	<b>1,775.596</b>
	LQ4136 Police Training Institutes	1,230.498	1,786.748	1,473.681	1,775.596
<b>032113</b>	<b>Other Civil Armed Forces</b>	<b>3,384.243</b>	<b>3,590.157</b>	<b>3,700.713</b>	<b>3,938.562</b>
	<b>Police</b>				
	PC21013	<b>3,384.243</b>	<b>3,590.157</b>	<b>3,700.713</b>	<b>3,938.562</b>
	LQ4131 Punjab Constabulary	3,384.243	3,590.157	3,700.713	3,938.562
<b>032150</b>	<b>Others</b>	<b>662.090</b>	<b>723.269</b>	<b>694.404</b>	<b>725.989</b>
	<b>Police</b>				
	PC21013	<b>662.090</b>	<b>723.269</b>	<b>694.404</b>	<b>725.989</b>
	LQ4133 Police Supplied to Public Deptts. Private Bodies and Persons	214.875	229.929	242.629	238.614
	LQ4134 Qaumi Razakar Organization	367.348	438.340	394.676	447.375
	LQ4135 Works	79.867	55.000	57.099	40.000
<b>033</b>	<b>Fire Protection</b>	<b>43.847</b>	<b>51.172</b>	<b>49.710</b>	<b>57.611</b>
<b>0331</b>	<b>Fire Protection</b>	<b>43.847</b>	<b>51.172</b>	<b>49.710</b>	<b>57.611</b>
<b>033101</b>	<b>Administration</b>	<b>40.469</b>	<b>46.314</b>	<b>46.067</b>	<b>52.412</b>
	<b>Civil Defence</b>				
	PC21032	<b>40.469</b>	<b>46.314</b>	<b>46.067</b>	<b>52.412</b>
	LQ4301 Administration	40.469	46.314	46.067	52.412
<b>033102</b>	<b>Operations</b>	<b>3.378</b>	<b>4.858</b>	<b>3.643</b>	<b>5.199</b>
	<b>Civil Defence</b>				
	PC21032	<b>3.378</b>	<b>4.858</b>	<b>3.643</b>	<b>5.199</b>
	LQ4302 Medical Establishment	3.378	4.858	3.643	5.199
<b>034</b>	<b>Prison Administration and Operation</b>	<b>4,808.056</b>	<b>5,364.201</b>	<b>5,424.799</b>	<b>5,839.796</b>
<b>0341</b>	<b>Prison Administration and Operation</b>	<b>4,808.056</b>	<b>5,364.201</b>	<b>5,424.799</b>	<b>5,839.796</b>
<b>034101</b>	<b>Jails and Convict Settlement</b>	<b>4,736.036</b>	<b>5,280.656</b>	<b>5,339.404</b>	<b>5,746.794</b>
	<b>Jails</b>				
	PC21012	<b>4,736.036</b>	<b>5,280.656</b>	<b>5,339.404</b>	<b>5,746.794</b>
	LQ4118 Direction	62.268	67.098	89.531	79.074
	LQ4119 Central Jails	2,266.998	2,611.547	2,580.527	2,730.455
	LQ4120 District Jails	2,296.009	2,463.169	2,557.714	2,790.097
	LQ4121 Lock Ups	42.341	61.276	37.960	65.363
	LQ4122 Jails (manufactures) Central Jails	62.497	70.725	67.165	74.892
	LQ4123 District Jails	0.423	1.241	0.383	1.313
	LQ4124 Works	5.500	5.600	6.124	5.600
<b>034120</b>	<b>Other Places of Detention and Correction</b>	<b>72.020</b>	<b>83.545</b>	<b>85.395</b>	<b>93.002</b>
	<b>General Administration</b>				
	PC21010	<b>71.902</b>	<b>83.345</b>	<b>85.195</b>	<b>92.802</b>
	LQ4103 Reclamation and Probation Department	71.902	83.345	85.195	92.802
	<b>Miscellaneous</b>				
	PC21031	<b>0.118</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
	LQ4287 State Prisoners and Detenues	0.118	0.200	0.200	0.200

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
036	<b>Administration of Public Order</b>	<b>2,991.184</b>	<b>4,781.115</b>	<b>4,199.896</b>	<b>6,015.477</b>
0361	<b>Administration</b>	<b>2,991.184</b>	<b>4,781.115</b>	<b>4,199.896</b>	<b>6,015.477</b>
036101	<b>Secretariat / Administration</b>	<b>2,991.184</b>	<b>4,781.115</b>	<b>4,199.896</b>	<b>6,015.477</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>1,194.155</b>	<b>2,231.573</b>	<b>1,837.567</b>
LQ4064	Home Department		199.855	185.873	265.284
LQ4095	Crisis Management and Control Centre		2.711	6.164	2.868
LQ4096	District Public Safety Commission		4.490	80.874	6.304
LQ4097	Forensic Science Laboratory Punjab		12.657	19.493	206.489
LQ5276	Public Prosecution Department		40.186	87.019	41.316
LQ5283	Prosecutor General		740.377	1,471.909	1,076.685
LQ5362	Child Protection Bureau		129.487	270.930	129.857
LQ4506	Special Intelligence Agency		-	-	-
LQ4457	Directorate of Monitoring		57.667	86.009	99.528
LQ4456	DG (Inspection)		6.725	23.302	9.236
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>1,797.029</b>	<b>2,549.542</b>	<b>2,362.329</b>
LQ4509	Rescue 1122 (Punjab Emergency Service)		1,797.029	2,549.542	2,362.329
04	<b>Economic Affairs</b>	<b>46,199.785</b>	<b>71,684.904</b>	<b>58,420.570</b>	<b>75,652.940</b>
041	<b>Gen. Economic, Commercial &amp; Labour Affairs</b>	<b>291.074</b>	<b>471.540</b>	<b>455.034</b>	<b>399.570</b>
0411	<b>General Economic Affairs</b>	<b>164.502</b>	<b>202.522</b>	<b>192.127</b>	<b>236.755</b>
041102	<b>Anthropological, Archaeological and Other</b>	<b>164.502</b>	<b>202.522</b>	<b>192.127</b>	<b>236.755</b>
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>164.502</b>	<b>202.522</b>	<b>192.127</b>
LQ4239	Archaeological		34.319	41.790	40.081
LQ4358	Lahore Fort and Shalimar Gardens		37.957	43.865	45.325
LQ4544	Archaeological (Devolved Offices)		92.226	116.867	106.721
0412	<b>Commercial Affairs</b>	<b>18.187</b>	<b>138.491</b>	<b>133.468</b>	<b>16.017</b>
041212	<b>Trade Marks, Patents and Copyrights</b>	<b>9.457</b>	<b>13.491</b>	<b>8.468</b>	<b>16.017</b>
	<b>Misc. Department</b>	<b>PC21023</b>	<b>9.457</b>	<b>13.491</b>	<b>8.468</b>
LQ4225	Weights and Measures Trade Marks and Patent Rights		9.457	13.491	8.468
041214	<b>Administration</b>	<b>PC21010</b>	<b>-</b>	<b>-</b>	<b>-</b>
LQ4767	Commerce and Investment Department		-	-	-
041214	<b>Administration</b>	<b>PC21022</b>	<b>8.730</b>	<b>125.000</b>	<b>125.000</b>
LQ4518	Pak China Bureau		8.730	-	-
LQ4533	Punjab Board of Investment & Trade		-	125.000	125.000
0413	<b>General Labour Affairs</b>	<b>108.385</b>	<b>130.527</b>	<b>129.439</b>	<b>146.798</b>
041305	<b>Industrial Safety (Inspection of Boilers, Explosives, etc.)</b>	<b>9.702</b>	<b>11.174</b>	<b>11.895</b>	<b>13.613</b>
	<b>Industries</b>	<b>PC21022</b>	<b>9.702</b>	<b>11.174</b>	<b>11.895</b>
LQ4220	Inspectorate of Boilers		9.702	11.174	11.895
041308	<b>Wage Regulation</b>	<b>6.178</b>	<b>6.499</b>	<b>6.502</b>	<b>7.460</b>
	<b>Miscellaneous Department</b>	<b>PC21023</b>	<b>6.178</b>	<b>6.499</b>	<b>6.502</b>
LQ4229	Minimum Wages Board		6.178	6.499	6.502
041310	<b>Administration</b>	<b>92.505</b>	<b>112.854</b>	<b>111.042</b>	<b>125.725</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>27.909</b>	<b>25.079</b>	<b>26.538</b>
LQ4075	Labour and Human Resource Department		27.909	25.079	26.538
	<b>Miscellaneous Department</b>	<b>PC21023</b>	<b>64.596</b>	<b>87.775</b>	<b>84.504</b>
LQ4228	Directorate of Labour Welfare		64.596	87.775	84.504

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>042</b>	<b>Agri, Food, Irrigation, Forestry &amp; Fishing</b>	<b>33,407.705</b>	<b>57,223.896</b>	<b>42,114.266</b>	<b>62,070.197</b>
<b>0421</b>	<b>Agriculture</b>	<b>8,880.172</b>	<b>11,508.985</b>	<b>11,028.230</b>	<b>13,009.890</b>
<b>042101</b>	<b>Administration/Land Commission</b>	<b>208.636</b>	<b>260.707</b>	<b>242.854</b>	<b>299.197</b>
	<b>General Administration</b> <b>PC21010</b>	<b>181.038</b>	<b>226.858</b>	<b>213.098</b>	<b>261.695</b>
	LQ4081 Agriculture Department	59.719	79.123	68.879	85.066
	LQ4082 Food Department	33.993	39.406	42.169	43.913
	LQ4083 Livestock & Dairy Development Department	27.959	29.318	32.612	35.871
	LQ4084 Forestry Wildlife Fisheries & Tourism Department	32.457	37.311	35.211	41.496
	LQ4085 Cooperative Department	15.414	16.873	20.625	19.038
	LW4065 Cane Commissioner Punjab	11.496	24.827	13.602	36.311
	<b>Agriculture</b> <b>PC21018</b>	<b>27.598</b>	<b>33.849</b>	<b>29.756</b>	<b>37.502</b>
	LQ4191 Planning and Evaluation Cell	25.519	31.363	27.290	34.963
	LQ5306 Punjab Agricultural Supply Corporation(PAD&SC)	2.079	2.486	2.466	2.539
<b>042102</b>	<b>Land Management (Land Record and Colonization)</b>	<b>2,221.002</b>	<b>2,959.825</b>	<b>2,832.163</b>	<b>3,522.482</b>
	<b>Land Revenue</b> <b>PC21002</b>	<b>2,221.002</b>	<b>2,959.825</b>	<b>2,832.163</b>	<b>3,522.482</b>
	LQ4002 Superintendence	2.833	3.899	2.766	4.412
	LQ4003 Land Record-Superintendence	22.988	82.362	37.115	168.076
	LQ4004 Consolidation of Land Holdings Superintendence	6.511	8.162	8.220	9.235
	LQ4573 Consolidation of Land Holding District	176.712	333.271	237.872	384.830
	LQ4576 Forest Reserve and Grazing Land	1.558	9.345	6.677	11.027
	LQ4577 Land Reclamation and Protection	26.708	6.283	4.581	7.600
	LQ4578 Survey Settlement and Record Operation	5.375	-	-	-
	LQ4579 Colonization	139.740	258.413	253.592	289.487
	LQ4581 Land Record-District Charges	1,838.577	2,258.090	2,281.340	2,647.815
<b>042103</b>	<b>Agricultural Research and Extension Services</b>	<b>3,632.127</b>	<b>4,354.273</b>	<b>4,537.305</b>	<b>4,809.061</b>
	<b>Agriculture</b> <b>PC21018</b>	<b>3,632.127</b>	<b>4,354.273</b>	<b>4,537.305</b>	<b>4,809.061</b>
	LQ4192 Subordinate and Expert Staff	93.213	134.243	115.311	143.179
	LQ4357 Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)	5.515	38.600	-	15.000
	LQ4193 Extension Services Extension	397.348	309.671	314.763	352.703
	LQ4194 Extension Services Floriculture	84.571	88.981	102.324	109.802
	LQ4195 Extension Services Research	1,333.520	1,541.771	1,645.053	1,817.244
	LQ4196 On Farm Water Management Programme	74.404	78.671	83.849	84.569
	LQ4197 Agricultural Engineering Soil Conservation & Boring Operations	1,490.798	1,770.483	1,674.233	1,862.405
	LQ4198 Grant to Research Coordination Board Lahore	32.193	206.506	185.741	212.361
	LQ4199 Works	3.437	3.500	3.500	3.500
	LQ4200 Lumpsum Provision for Incentives	2.414	30.000	30.000	30.000
	VQ4001 RADEC Vehari	13.390	17.758	18.602	19.886
	LQ4765 Establishment of WTO Cell in Agriculture Deptt	2.996	5.572	4.039	6.323
	LQ4529 Water Courses (Punjab Component)	30.336	26.468	24.793	29.927
	LQ4530 Water Courses (Regional Offices)	33.383	44.493	39.653	48.707
	LQ4781 Soil Survey of Punjab	34.609	57.556	55.519	73.455
	LQ4902 Punjab Seed Corporation	-	-	239.925	-
<b>042104</b>	<b>Plants Protection and Locust Control</b>	<b>244.690</b>	<b>409.058</b>	<b>325.479</b>	<b>503.613</b>
	<b>Agriculture</b>	<b>244.690</b>	<b>409.058</b>	<b>325.479</b>	<b>503.613</b>
	MP4006 Plant Protection and Locust Control	244.690	409.058	325.479	503.613
<b>042106</b>	<b>Animal Husbandry</b>	<b>2,011.686</b>	<b>2,900.598</b>	<b>2,462.715</b>	<b>3,148.013</b>
	<b>Veterinary</b> <b>PC21020</b>	<b>2,011.686</b>	<b>2,900.598</b>	<b>2,462.715</b>	<b>3,148.013</b>
	LQ4204 Direction - Extension	85.991	91.627	93.765	94.467
	LQ4205 Direction - Research	10.894	12.567	10.677	13.233
	LQ4206 Direction-Planning & Evaluation Cell	14.232	17.564	18.782	17.068
	LQ4207 Superintendence	97.634	111.367	152.870	165.079
	LQ4208 Veterinary Education & Research	99.204	112.064	110.241	120.160

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
LQ4209	Provincial Schemes (Research)	86.555	98.295	91.316	115.933
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.100	0.100	0.100	0.105
LQ4211	Field Control & Diseases - Extension	19.865	25.880	22.044	29.469
LQ4212	Field Control & Diseases - Research	12.137	17.101	13.761	17.241
LQ4213	Breeding Operations-Govt. Farms (Research)	180.165	207.520	201.838	232.678
LQ4214	Breeding Operations-Govt. Farms (Extension)	385.132	490.147	475.372	540.904
LQ4215	Provincial Schemes (Farms)	5.663	6.046	6.381	6.811
LQ4392	Breeding Operation Govt- Farms (DLF)	318.949	362.626	403.732	399.539
LQ4393	Provincial Scheme (Extension)	18.025	20.361	20.745	22.415
MP4091	Directorate of Small Ruminant Multan	148.899	194.483	177.768	191.665
RA4134	Directorate of Poultry Research Institute	171.535	195.788	204.523	223.124
LQ4447	Lumpsum Provision for transfer to District Government for Treatment of Livestock	-	500.000	-	500.000
LQ4516	Provincial Schemes - Director B.I	113.769	125.002	138.287	140.270
LQ4521	University of Veterinary and Animal Sciences, Lahore	207.624	270.000	280.971	270.000
JG4121	Directorate of RCCSC Jhang	35.313	42.060	39.542	47.852
<b>042107</b>	<b>CO-Operation</b>	<b>133.091</b>	<b>142.702</b>	<b>146.150</b>	<b>156.013</b>
	<b>Co-operation</b>	<b>133.091</b>	<b>142.702</b>	<b>146.150</b>	<b>156.013</b>
	<b>PC21021</b>				
LQ4216	Direction	47.197	51.359	53.130	54.455
LQ4217	Superintendence	51.266	52.805	56.015	59.809
FQ4003	Co-operative Training College Faisalabad	28.718	31.802	29.795	34.369
BO4004	Co-operative Training Institute, Bahawalpur	5.910	6.736	7.210	7.380
<b>042113</b>	<b>Information and Statistics</b>	<b>428.940</b>	<b>481.822</b>	<b>481.564</b>	<b>571.511</b>
	<b>Agriculture</b>	<b>428.940</b>	<b>481.822</b>	<b>481.564</b>	<b>571.511</b>
	<b>PC21018</b>				
LQ5299	Agriculture Census/Statistics	428.940	481.822	481.564	571.511
<b>0422</b>	<b>Irrigation</b>	<b>8,732.379</b>	<b>8,718.297</b>	<b>10,114.858</b>	<b>9,552.284</b>
<b>042201</b>	<b>Administration</b>	<b>637.653</b>	<b>646.977</b>	<b>714.061</b>	<b>732.847</b>
	<b>General Administration</b>	<b>87.990</b>	<b>96.605</b>	<b>100.689</b>	<b>106.866</b>
	<b>PC21010</b>				
LQ4086	Irrigation and Power Department	87.990	96.605	100.689	106.866
	<b>Irrigation &amp; Land Reclamation</b>	<b>549.663</b>	<b>550.372</b>	<b>613.372</b>	<b>625.981</b>
	<b>PC21009</b>				
LQ4025	Chief Engineers	225.870	221.653	252.895	257.776
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	28.194	22.677	21.950	24.114
LQ4027	Chief Engineer (Planning and Review)	48.232	48.560	54.075	54.870
LQ4028	Superintending Engineers	247.367	257.482	284.452	289.221
<b>042202</b>	<b>Irrigation Dams</b>	<b>118.187</b>	<b>122.412</b>	<b>145.358</b>	<b>139.562</b>
	<b>Irrigation &amp; Land Reclamation</b>	<b>118.187</b>	<b>122.412</b>	<b>145.358</b>	<b>139.562</b>
	<b>PC21009</b>				
LQ4038	Irrigation Dams	118.187	122.412	145.358	139.562
<b>042203</b>	<b>Canals Irrigation</b>	<b>6,285.363</b>	<b>6,187.830</b>	<b>7,079.709</b>	<b>6,832.581</b>
	<b>Irrigation &amp; Land Reclamation</b>	<b>6,285.363</b>	<b>6,187.830</b>	<b>7,079.709</b>	<b>6,832.581</b>
	<b>PC21009</b>				
LQ4029	Canal Irrigation (Executive)	5,066.029	4,939.872	5,677.655	5,430.501
LQ4030	Chashma Right Bank Canal (Exe.)	8.654	10.640	9.132	11.630
LQ4039	Canal Irrigation (SR)	1,164.633	1,168.058	1,332.006	1,318.357
LQ4764	Greater Thal Canal	6.495	14.888	8.405	15.586
LQ5309	Chasma Right Bank Irrigation Project Taunsa	1.901	6.498	2.382	8.030

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
LQ5310	Programme Monitoring and Implementation Unit	37.651	47.874	50.129	48.477
<b>042204</b>	<b>Tubewells</b>	<b>1,000.656</b>	<b>1,082.413</b>	<b>1,249.886</b>	<b>1,100.221</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>1,000.656</b>	<b>1,082.413</b>	<b>1,249.886</b>	<b>1,100.221</b>
LQ4040	Tubewells	1,000.656	1,082.413	1,249.886	1,100.221
<b>042205</b>	<b>Equipment &amp; Machinery Workshops</b>	<b>395.192</b>	<b>387.754</b>	<b>437.592</b>	<b>436.046</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>395.192</b>	<b>387.754</b>	<b>437.592</b>	<b>436.046</b>
LQ4031	Excavator and Store Division	227.515	219.645	253.780	259.781
LQ4032	Moghalpura Irrigation Workshop	119.516	118.109	130.898	117.499
LQ4033	Bhalwal Irrigation Workshop	48.161	50.000	52.914	58.766
<b>042206</b>	<b>Irrigation, Research and Design</b>	<b>130.475</b>	<b>131.411</b>	<b>148.892</b>	<b>151.527</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>130.475</b>	<b>131.411</b>	<b>148.892</b>	<b>151.527</b>
LQ4041	Research Institute	113.238	112.838	129.577	130.806
LQ4042	Director Design	17.237	18.573	19.315	20.721
<b>042250</b>	<b>Others</b>	<b>164.853</b>	<b>159.500</b>	<b>339.360</b>	<b>159.500</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>164.853</b>	<b>159.500</b>	<b>339.360</b>	<b>159.500</b>
LQ5945	Suspense	164.853	159.500	339.360	159.500
<b>0423</b>	<b>Land Reclamation</b>	<b>231.157</b>	<b>217.728</b>	<b>241.949</b>	<b>252.095</b>
<b>042301</b>	<b>Administration</b>	<b>65.597</b>	<b>69.648</b>	<b>65.618</b>	<b>73.133</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>65.597</b>	<b>69.648</b>	<b>65.618</b>	<b>73.133</b>
LQ4047	Director Land Reclamation	65.597	69.648	65.618	73.133
<b>042302</b>	<b>Water Logging and Salinity Control</b>	<b>165.560</b>	<b>148.080</b>	<b>176.331</b>	<b>178.962</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>165.560</b>	<b>148.080</b>	<b>176.331</b>	<b>178.962</b>
LQ4048	Water Logging and Salinity Control	165.560	148.080	176.331	178.962
<b>0424</b>	<b>Forestry</b>	<b>2,150.302</b>	<b>2,282.262</b>	<b>2,464.507</b>	<b>2,613.748</b>
<b>042401</b>	<b>Preservation of Wildlife and Control of Hunting</b>	<b>415.720</b>	<b>459.398</b>	<b>512.156</b>	<b>536.282</b>
	<b>Miscellaneous Departments</b>				
	<b>PC21023</b>	<b>415.720</b>	<b>459.398</b>	<b>512.156</b>	<b>536.282</b>
LQ4242	Preservation of Wildlife & Control of Hunting	415.720	459.398	512.156	536.282
<b>042402</b>	<b>Forestry</b>	<b>1,734.582</b>	<b>1,822.864</b>	<b>1,952.351</b>	<b>2,077.466</b>
	<b>Forestry</b>				
	<b>PC21005</b>	<b>1,734.582</b>	<b>1,822.864</b>	<b>1,952.351</b>	<b>2,077.466</b>
LQ4011	Direction	48.568	48.943	53.774	59.687
LQ4013	Regional and Field Establishment	1,297.546	1,384.169	1,489.585	1,624.627
LQ4014	Conservancy and Works	388.468	389.752	408.992	393.152
<b>0425</b>	<b>Fishing</b>	<b>383.345</b>	<b>396.869</b>	<b>457.196</b>	<b>468.632</b>
<b>042501</b>	<b>Administration</b>	<b>383.345</b>	<b>396.869</b>	<b>457.196</b>	<b>468.632</b>
	<b>Fisheries</b>				
	<b>PC21019</b>	<b>383.345</b>	<b>396.869</b>	<b>457.196</b>	<b>468.632</b>
LQ4203	Fisheries	383.345	396.869	457.196	468.632
<b>0426</b>	<b>Food</b>	<b>13,030.350</b>	<b>34,099.755</b>	<b>17,807.526</b>	<b>36,173.548</b>
<b>042601</b>	<b>Administration</b>	<b>85.448</b>	<b>99.755</b>	<b>132.614</b>	<b>173.548</b>
	<b>General Administration</b>				
	<b>PC21010</b>	<b>72.883</b>	<b>99.755</b>	<b>91.899</b>	<b>109.935</b>
LQ4071	Communication and Works Department	72.883	99.755	91.899	109.935
	<b>Miscellaneous</b>				
	<b>PC21031</b>	<b>12.565</b>	<b>-</b>	<b>40.715</b>	<b>63.613</b>
LQ4619	Punjab Food Authority	12.565	-	40.715	63.613

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>042602</b>	<b>Subsidy</b>	<b>12,944.902</b>	<b>34,000.000</b>	<b>17,674.912</b>	<b>36,000.000</b>
	<b>Subsidy</b>	<b>12,944.902</b>	<b>34,000.000</b>	<b>17,674.912</b>	<b>36,000.000</b>
	LQ4283 Wheat	12,578.366	34,000.000	17,674.912	36,000.000
	Subsidy on Wheat	-	27,500.000	14,021.011	30,000.000
	Subsidy on Public Transport	-	1,000.000	248.277	3,000.000
	Ramzan Package	-	4,000.000	2,871.000	3,000.000
	Green Tractor Subsidy Scheme	-	-	0.200	-
	Yellow Cab Scheme	-	1,500.000	534.424	-
	LQ4571 Subsidies To Transport Department	357.376	-	-	-
	LQ5122 Green Tractor Subsidy	9.160	-	-	-
<b>043</b>	<b>Fuel and Energy</b>	<b>25.414</b>	<b>33.170</b>	<b>31.794</b>	<b>34.708</b>
<b>0437</b>	<b>Others</b>	<b>25.414</b>	<b>33.170</b>	<b>31.794</b>	<b>34.708</b>
<b>043701</b>	<b>Energy Department</b>	<b>25.414</b>	<b>33.170</b>	<b>31.794</b>	<b>34.708</b>
	<b>General Administration</b>	<b>25.414</b>	<b>33.170</b>	<b>31.794</b>	<b>34.708</b>
	LQ4905 Energy Department	25.414	33.170	31.794	34.708
<b>044</b>	<b>Mining and Manufacturing</b>	<b>7,137.316</b>	<b>7,353.455</b>	<b>7,741.706</b>	<b>6,256.096</b>
<b>0441</b>	<b>Manufacturing</b>	<b>6,794.355</b>	<b>6,935.030</b>	<b>7,345.185</b>	<b>5,805.358</b>
<b>044101</b>	<b>Support For Industrial Development</b>	<b>5,741.301</b>	<b>6,025.868</b>	<b>6,353.189</b>	<b>4,664.853</b>
	<b>Industries</b>	<b>5,741.301</b>	<b>6,025.868</b>	<b>6,353.189</b>	<b>4,664.853</b>
	LQ4219 Grant in Aid to TEVTA	5,741.301	6,025.868	6,353.189	4,664.853
<b>044105</b>	<b>Administration</b>	<b>616.599</b>	<b>331.977</b>	<b>424.411</b>	<b>459.774</b>
	<b>General Administration</b>	<b>234.971</b>	<b>255.278</b>	<b>351.829</b>	<b>373.176</b>
	LQ4087 Industries Department	74.939	77.623	166.722	183.009
	LQ4382 Mines & Minerals Department	22.790	22.617	26.779	25.205
	LQ4106 Punjab Prices and Supply Board	5.179	8.264	6.613	8.645
	LQ5277 Punjab Consumer Protection Council	22.729	27.341	25.627	29.873
	LQ5279 District Consumer Courts	76.812	80.106	87.795	84.908
	LQ4776 District Consumer Protection Council	32.522	39.327	38.293	41.536
	<b>Industries</b>	<b>166.477</b>	<b>76.699</b>	<b>72.582</b>	<b>86.598</b>
	LQ4218 Headquarters Establishment	166.477	76.699	72.582	86.598
	<b>Miscellaneous</b>	<b>215.151</b>	<b>-</b>	<b>-</b>	<b>-</b>
	LQ5303 Mines and Minerals Department	215.151	-	-	-
<b>044120</b>	<b>Others</b>	<b>436.455</b>	<b>577.185</b>	<b>567.585</b>	<b>680.731</b>
	<b>Opium</b>	<b>3.981</b>	<b>5.457</b>	<b>5.557</b>	<b>6.603</b>
	LQ4001 Opium Factory	3.981	5.457	5.557	6.603
	<b>Agriculture</b>	<b>23.533</b>	<b>21.818</b>	<b>20.670</b>	<b>24.766</b>
	BO4003 Karkhana Allat-e-Zaree Bahawalpur	23.533	21.818	20.670	24.766
	<b>Industries</b>	<b>408.941</b>	<b>549.910</b>	<b>541.358</b>	<b>649.362</b>
	LQ4224 Grant-in-aid to Punjab Small Industries Corporation (PSIC)	407.200	537.291	538.727	640.680
	LQ4779 Sasti Roti Authority	1.741	12.619	2.631	8.682
<b>0442</b>	<b>Mining</b>	<b>342.961</b>	<b>418.425</b>	<b>396.521</b>	<b>450.738</b>
<b>044201</b>	<b>Mining of Mineral Resources</b>	<b>342.961</b>	<b>418.425</b>	<b>396.521</b>	<b>450.738</b>
	<b>Other than Mineral Fuel</b>				
	<b>Industries</b>	<b>342.961</b>	<b>418.425</b>	<b>396.521</b>	<b>450.738</b>
	LQ4221 Headquarters Establishment	60.346	62.344	66.608	73.932
	LQ4223 Inspectorate of Mines	112.141	133.953	132.385	153.884
	LQ4331 Mines Labour Welfare Commissionerate	105.045	153.775	122.028	145.499
	LW4008 Regional Establishment	65.429	68.353	75.500	77.423



**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
045	<b>Construction and Transport</b>	<b>5,327.933</b>	<b>6,591.480</b>	<b>8,065.164</b>	<b>6,878.627</b>
0452	<b>Road Transport</b>	<b>3,450.343</b>	<b>3,358.294</b>	<b>4,851.746</b>	<b>3,480.678</b>
045201	<b>Administration</b>	<b>285.864</b>	<b>208.360</b>	<b>250.923</b>	<b>244.503</b>
	<b>General Administration</b>				
	LQ4088 Transport Department	101.654	26.904	42.235	29.541
	<b>Communications</b>				
	LW4001 Chief Engineers	95.605	84.515	91.626	92.583
	LW4002 Superintending Engineer	88.605	96.941	117.062	122.379
045202	<b>Highways, Roads and Bridges</b>	<b>3,050.192</b>	<b>3,024.197</b>	<b>3,342.429</b>	<b>3,092.869</b>
	<b>Communications</b>				
	LQ4263 Executive Engineer	1,086.730	979.178	1,172.675	1,038.830
	LQ4264 Maintenance & Repair	1,912.515	1,981.566	1,977.566	1,981.566
	LQ4265 Tools and Plants	8.267	12.000	12.000	12.000
	LQ5298 Director Planning & Design	42.680	51.453	54.920	60.473
	LQ4628 Lahore Ring Road Authority	-	-	125.268	-
045205	<b>Grants, Loans, Subsidies for Construction and Operation of Road Transport System</b>	<b>-</b>	<b>-</b>	<b>1,126.000</b>	<b>-</b>
	<b>Miscellaneous</b>				
	LQ4785 Punjab Metrobus Authority	-	-	1,126.000	-
045220	<b>Others</b>	<b>114.287</b>	<b>125.737</b>	<b>132.394</b>	<b>143.306</b>
	<b>Communications</b>				
	LW4003 Directorate of Bridges	14.866	18.864	18.113	21.129
	LW4004 Land Acquisition & Control Officers	50.306	58.988	59.154	67.459
	LW4005 Superintending Engineer/Project Cell	11.058	12.972	12.698	13.448
	LW4006 Road Research and Material Testing Institute	31.499	26.745	33.350	32.561
	LW4007 Sub-Project Management Unit	6.558	8.168	9.079	8.709
0457	<b>Construction (Works)</b>	<b>1,877.590</b>	<b>3,233.186</b>	<b>3,213.418</b>	<b>3,397.949</b>
045701	<b>Administration</b>	<b>163.350</b>	<b>207.464</b>	<b>202.378</b>	<b>220.949</b>
	<b>Civil Works</b>				
	LQ4351 Chief Engineers Works and Research Development	54.512	80.156	66.012	66.631
	LQ4352 Director Planning & Design	16.719	19.995	20.133	22.984
	LQ4354 Superintending Engineers	92.119	107.313	116.233	131.334
045702	<b>Buildings And Structures</b>	<b>1,547.959</b>	<b>2,816.506</b>	<b>2,819.741</b>	<b>2,944.724</b>
	<b>Civil Works (Charged)</b>				
	LQ4250 Maintenance & Repair (Charged)	73.973	74.000	74.000	74.000
	<b>Civil Works</b>				
	LQ4249 Executive Engineer	858.962	880.256	995.077	1,008.474
	LQ4254 Maintenance of Buildings of H&PP Deptt.	3.265	-	-	-
	LQ4256 Tools and Plants	1.391	2.250	2.250	2.250
	LQ4251 Maintenance and Repairs	610.368	1,860.000	1,748.414	1,860.000
045720	<b>Others</b>	<b>166.281</b>	<b>209.216</b>	<b>191.299</b>	<b>232.276</b>
	<b>Civil Works</b>				
	LQ4258 Chief Architect	133.664	174.062	151.962	195.823
	LQ4395 Director Building Research Station	32.617	35.154	39.337	36.453
047	<b>Other Industries</b>	<b>10.343</b>	<b>11.363</b>	<b>12.606</b>	<b>13.742</b>
0472	<b>Subsidies</b>	<b>10.343</b>	<b>11.363</b>	<b>12.606</b>	<b>13.742</b>
047202	<b>Tourism</b>	<b>10.343</b>	<b>11.363</b>	<b>12.606</b>	<b>13.742</b>
	<b>Miscellaneous Departments</b>				
	LQ5302 Department of Tourist Services	10.343	11.363	12.606	13.742

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
05	Environment Protection	74.368	71.381	89.581	116.730
053	Pollution Abatement	74.368	71.381	89.581	116.730
0531	Pollution Abatement	74.368	71.381	89.581	116.730
053101	Environment Protection	74.368	71.381	89.581	116.730
	Public Health	PC21017	74.368	89.581	116.730
	LQ4186 Environmental Protection Agency		74.368	89.581	116.730
06	Housing and Community Amenities	2,954.743	3,296.079	5,603.578	4,002.789
061	Housing Development	280.278	414.627	352.857	413.646
0611	Housing Development	280.278	414.627	352.857	413.646
061101	Administration	70.578	91.715	102.847	106.833
	General Administration	PC21010	70.578	102.847	106.833
	LQ4076 HUD & PHE Department		53.315	63.165	71.021
	LQ4077 Environment Protection Deptt		17.263	39.682	35.812
	Housing and Physical Planning	PC21026	61.054	70.015	87.989
	LQ4275 Head Quarter Establishment		61.054	70.015	87.989
061102	Low Cost Housing	148.646	195.883	179.995	218.824
	Housing & Physical Planning Department	PC21026	148.646	179.995	218.824
	LQ4762 Field Formations		148.646	179.995	218.824
062	Community Development	426.458	410.636	2,360.191	586.680
0621	Urban Development	100.000	-	2,002.716	-
062103	Urban Development	-	-	2,000.000	-
	Housing & Physical Planning Department	PC21026	-	2,000.000	-
	LQ4462 D.G. LDA Lahore		-	2,000.000	-
062120	Others	100.000	-	2.716	-
	Housing & Physical Planning Department	PC21026	100.000	2.716	-
	LQ4538 Punjab Land Development Company		100.000	2.716	-
0622	Rural Development	326.458	410.636	357.475	586.680
062202	Rural Works Programme	326.458	410.636	357.475	586.680
	Miscellaneous	PC21031	326.458	357.475	586.680
	LQ4288 Provincial Directorate		60.761	67.421	90.891
	LQ4289 District Staff		232.059	248.048	318.486
	LQ4291 Directorate of Katchi Abadis		26.751	39.883	35.695
	MP4092 Southern Punjab Basic Urban Services Project		6.817	2.123	-
	LQ4290 Punjab Local Councils Election Authority		0.070	-	-
	LQ4309 Walled City of Lahore Authority		-	-	141.608
063	Water Supply	2,248.007	2,470.816	2,890.530	3,002.463
0631	Water Supply	2,248.007	2,470.816	2,890.530	3,002.463
063101	Administration	767.094	923.787	1,007.808	1,215.138
	Public Health	PC21017	767.094	1,007.808	1,215.138
	LQ4201 Chief Engineer (North Zone)		406.151	536.571	712.602
	LQ4202 Chief Engineer (South Zone)		360.943	471.237	502.536
063103	GRANTS, LOANS & SUBSIDIES	1,480.913	1,547.025	1,882.722	1,787.321
	Public Health	PC21017	1,480.913	1,882.722	1,787.321
	LQ4340 DG Parks & Horticulture Authority		1,189.041	1,596.176	1,575.272
	LQ4901 MD PHA Faisalabad		192.058	212.049	212.049
	LQ4903 MD PHA Multan		50.000	44.497	-
	LQ4904 MD PHA Rawalpindi		49.814	30.000	-
063120	Others	-	0.004	-	0.004
	Public Health	PC21017	-	0.004	0.004
	LQ4512 Superintendence Engineer		-	0.002	0.002
	LQ4513 Executive Engineer		-	0.002	0.002

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
07	<b>Health</b>	<b>27,154.085</b>	<b>35,656.545</b>	<b>37,637.231</b>	<b>44,629.627</b>
073	<b>Hospital Services</b>	<b>24,581.310</b>	<b>32,819.201</b>	<b>34,481.003</b>	<b>42,902.728</b>
0731	<b>General Hospitals Services</b>	<b>24,196.559</b>	<b>32,346.236</b>	<b>34,022.288</b>	<b>42,341.139</b>
073101	<b>General Hospitals Services</b>	<b>24,196.559</b>	<b>32,346.236</b>	<b>34,022.288</b>	<b>42,341.139</b>
	<b>Health</b>	<b>PC21016</b>	<b>24,196.559</b>	<b>32,346.236</b>	<b>34,022.288</b>
LQ4166	Model Chest Clinic	5.986	7.633	8.569	9.184
RA4004	Tuberculosis Sanitarium, Samli	68.923	82.117	85.631	96.088
LQ4167	Dental Hospital	130.239	128.930	145.112	154.546
LQ4168	Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	1,281.666	1,541.777	1,580.063	1,849.143
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	305.862	387.311	369.765	62.194
LQ4171	Lahore General Hospital Lahore/PGMI	1,667.379	1,822.867	1,975.542	2,220.185
LQ4172	Jinnah Hospital / AIMC	2,028.071	2,293.137	2,365.402	2,720.728
LQ4173	Punjab Institute of Cardiology	1,210.675	1,401.480	1,531.043	1,622.934
BO4002	B.V. Hospital/QAMC	1,831.667	2,200.704	2,642.076	3,172.094
RR4001	Sh. Zayed Hospital, R. Y. Khan	969.602	1,287.534	1,330.147	1,486.314
RA4005	DHQ / RGH / Holy Family Hospital / RMC	2,268.263	2,817.872	3,159.832	3,159.059
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College	1,386.853	1,655.375	1,652.558	1,921.047
MP4005	Nishtar Hospital/Nishtar Medical College	1,793.778	2,402.165	2,445.841	2,615.562
MP4009	Multam Institute of Cardiology	497.158	613.219	600.986	756.136
MP4010	Children Complex, Multan	328.610	374.795	392.265	415.594
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College	2,228.543	2,570.773	2,744.663	2,927.315
LQ4176	Services Hospital / SIMS	2,069.234	2,331.064	2,585.441	2,519.229
LQ4179	Punjab Rural Support Programme	22.800	67.000	-	67.000
FQ4551	Faisalabad Institute of Cardiology	496.891	656.737	637.295	738.004
LQ5879	Mayo Hospital, Lahore	2,197.900	2,289.079	2,786.237	3,090.869
LQ5882	Lady Willington Hospital, Lahore	388.368	468.818	462.780	538.513
LQ5883	Lady Aitcheson Hospital, Lahore	185.202	230.225	248.176	278.109
LQ4469	Lumpsum Provision for Kidney Centers in Public Sector Hospitals	-	300.000	-	300.000
LQ4458	Provision of free medicines to DHQ & THQ Hospitals	384.404	500.000	-	500.000
LQ4471	Nishtar Institute of Dentistry, Multan	126.914	161.007	168.541	194.309
LQ4012	Gujranwala Medical College	38.573	569.711	597.229	760.120
LQ4035	Sialkot Medical College	52.306	490.866	544.392	865.335
LQ4046	Sahiwal Medical College	36.163	496.067	437.953	604.182
LQ4543	D G Khan Medical College	-	425.296	428.249	591.005
LQ4618	Kot Khawaja Saeed Hospital, Lahore	124.904	388.391	433.797	453.586
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	-	500.000
LQ4626	Strengthening of Health Management Information System in Punjab	-	1.000	-	-
LQ5304	Government Said Mitha Hospital	35.554	155.177	172.262	180.423
LQ4292	Shaikh Zayed Postgraduate Medical Institute, Lahore	-	-	919.900	1,341.306
LQ4308	Rawalpindi Institute of Cardiology, Rawalpindi	-	-	-	1,660.383
LQ4589	Nawaz Sharif Hospital Yakki Gate	-	-	-	380.938
LQ4627	Shahdara Hospital, Lahore	-	-	242.448	387.441
LQ4931	Lumpsum Provision to meet emergent needs for epidemics	-	-	-	500.000
LQ5305	Punjab Health Care Commission	-	-	270.195	538.638
LW4096	Punjab Institute of Preventive Ophthalmology	34.071	128.109	57.898	163.626

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>0732</b>	<b>Special Hospital Services</b>	<b>384.751</b>	<b>472.965</b>	<b>458.715</b>	<b>561.589</b>
<b>073201</b>	<b>Special Hospital Services (Mental Hospital)</b>	<b>384.751</b>	<b>472.965</b>	<b>458.715</b>	<b>561.589</b>
	<b>Health</b>				
	LQ4181 Mental Hospital	PC21016 384.751	472.965	458.715	561.589
<b>074</b>	<b>Public Health Services</b>	<b>105.134</b>	<b>121.646</b>	<b>120.931</b>	<b>138.726</b>
<b>0741</b>	<b>Public Health Services</b>	<b>105.134</b>	<b>121.646</b>	<b>120.931</b>	<b>138.726</b>
<b>074104</b>	<b>Chemical Examiner and Laboratories</b>	<b>60.978</b>	<b>75.976</b>	<b>72.750</b>	<b>88.641</b>
	<b>Health</b>				
	LQ4183 Bacteriological Laboratory	PC21016 7.893	9.291	10.844	10.628
	LQ4184 Food Laboratory	15.344	22.274	19.702	25.126
	LQ4185 Drug Laboratories	36.557	39.658	40.639	47.229
	LQ4542 Chief Chemical Examiner Laboratory Punjab, Lahore	1.184	4.753	1.565	5.658
<b>074107</b>	<b>Population Welfare Measures</b>	<b>44.156</b>	<b>45.670</b>	<b>48.181</b>	<b>50.085</b>
	<b>General Administration</b>				
	LQ5364 Population Welfare Department	PC21010 29.247	31.780	33.356	34.618
	LQ4575 Directorate of P&P	14.909	13.890	14.825	15.467
<b>076</b>	<b>Health Administration</b>	<b>2,467.641</b>	<b>2,715.698</b>	<b>3,035.297</b>	<b>1,588.173</b>
<b>0761</b>	<b>Administration</b>	<b>2,467.641</b>	<b>2,715.698</b>	<b>3,035.297</b>	<b>1,588.173</b>
<b>076101</b>	<b>Administration</b>	<b>2,467.641</b>	<b>2,715.698</b>	<b>3,035.297</b>	<b>1,588.173</b>
	<b>General Administration</b>				
	LQ4074 Health Department	PC21010 130.306	153.805	160.871	166.349
	LQ4105 Drug Courts	21.358	33.357	29.759	35.709
	<b>Health</b>				
	LQ4160 Directorate of Nursing Services, Punjab	PC21016 14.050	16.765	18.746	19.330
	LQ4161 Superintendence	760.195	322.614	1,552.512	246.038
	LQ4162 Grant-in-aid	1,196.366	1,773.290	871.796	210.756
	LQ4163 Provincial Blood Transfusion Services	313.559	370.910	278.303	410.020
	LQ4164 Central Medical Equipment Repair Workshop at Lahore	7.331	7.884	8.078	8.513
	MP4004 Central Medical Equipment Repair Workshop at Multan	5.546	7.789	6.510	8.324
	SQ4001 Central Medical Equipment Repair Workshop at Sargodha	5.731	7.169	7.106	8.287
	LQ4165 Audit Cell	10.631	13.069	12.710	15.343
	LQ4622 Punjab Institute of Preventive Ophthalmology	2.568	9.046	6.269	9.504
	LQ4786 DHQ Teaching Hospital, Sargodha	-	-	82.637	450.000
<b>08</b>	<b>Recreational, Culture and Religion</b>	<b>1,359.016</b>	<b>1,478.413</b>	<b>2,297.237</b>	<b>1,334.779</b>
<b>081</b>	<b>Recreational and Sporting Services</b>	<b>304.045</b>	<b>180.197</b>	<b>943.590</b>	<b>176.655</b>
<b>0811</b>	<b>Recreational and Sporting Services</b>	<b>304.045</b>	<b>180.197</b>	<b>943.590</b>	<b>176.655</b>
<b>081103</b>	<b>Zoo and other Entertainments Services</b>	<b>22.134</b>	<b>23.623</b>	<b>26.039</b>	<b>24.779</b>
	<b>Miscellaneous Departments</b>				
	LQ4240 Zoo and Other Entertainment Places	PC21023 21.660	22.846	25.345	23.946
	BO4055 Zoological Garden/Bahawalpur Museum	0.474	0.777	0.694	0.833
<b>081105</b>	<b>Administration</b>	<b>281.911</b>	<b>156.574</b>	<b>917.551</b>	<b>151.876</b>
	<b>General Administration</b>				
	LQ4152 Grants to Punjab Sports Board	PC21010 191.083	41.960	760.560	40.000
	LQ4153 Directorate General Sports	72.756	73.228	84.575	81.307
	LQ5142 Youth Affairs Sports Archeology	18.072	41.386	72.416	30.569

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
082	<b>Cultural Services</b>	318.291	360.573	474.752	311.987
0821	<b>Cultural Services</b>	318.291	360.573	474.752	311.987
082105	<b>Promotion Of Cultural Activities</b>	246.809	282.589	395.911	225.234
	<b>Miscellaneous Departments</b>	PC21023	246.809	282.589	395.911
	LQ4241 Promotion of Cultural Activities		132.695	124.791	233.128
	LQ4522 Lahore Arts Council Lahore		38.726	48.634	48.634
	LQ4523 Punjab Council of Arts Lahore		55.585	80.307	90.453
	LQ4524 Punjab Folk Arts & Crafts Complex Lahore		-	2.600	-
	LQ4525 Punjab Institute of Language Arts & Cult		19.803	26.257	23.696
082120	<b>Others</b>	71.482	77.984	78.841	86.753
	<b>Public Health</b>	PC21017	70.445	76.984	77.841
	LQ4541 Project Director Bagh-e-Jinnah PHA		70.445	76.984	77.841
	<b>Agriculture</b>	PC21018	1.037	1.000	1.000
	LQ4189 Government Gardens Floriculture		1.037	1.000	1.000
083	<b>Broadcasting and Publishing</b>	557.844	718.270	654.866	590.645
0831	<b>Broadcasting and Publishing</b>	557.844	718.270	654.866	590.645
083103	<b>Publicity</b>	111.492	123.920	127.537	133.063
	<b>Agriculture</b>	PC21018	110.625	122.399	126.443
	LQ4188 Agriculture Information Bureau		110.625	122.399	126.443
	<b>Miscellaneous Departments</b>	PC21023	0.867	1.521	1.094
	LQ4236 Compulsory Screening of Films		0.867	1.521	1.094
083104	<b>Public Relations</b>	446.352	594.350	527.329	457.582
	<b>Miscellaneous Departments</b>	PC21023	446.352	594.350	527.329
	LQ4237 Public Relations		446.352	574.350	527.329
	LQ5367 Lumpsum Provision of Block Allocation for Pay & Allowances		-	20.000	-
084	<b>Religious Affairs</b>	136.154	168.102	172.322	204.085
0841	<b>Religious Affairs</b>	136.154	168.102	172.322	204.085
084103	<b>Auqaf</b>	26.838	31.581	36.027	33.963
	<b>General Administration</b>	PC21010	26.838	31.581	36.027
	LQ4080 Auqaf Department		26.838	31.581	36.027
084105	<b>Religious and Other Charitable Institutions</b>	109.316	136.521	136.295	170.122
	<b>Miscellaneous</b>	PC21031	109.316	136.521	136.295
	LQ4299 Headquarters Establishment (Zakat)		18.969	23.987	23.825
	LQ4300 District Establishment (Zakat)		90.347	112.534	112.470
086	<b>Admin. of Info., Recreation &amp; Culture</b>	42.682	51.271	51.707	51.407
0861	<b>Admin. of Info., Recreation &amp; Culture</b>	42.682	51.271	51.707	51.407
086101	<b>Administration</b>	42.682	51.271	51.707	51.407
	<b>General Administration</b>	PC21010	42.682	51.271	51.707
	LQ4069 Information Culture and Youth Affairs Dept.		42.682	51.271	51.707
09	<b>Education Affairs and Services</b>	27,705.803	31,307.272	41,150.890	40,596.539
091	<b>Pre. &amp; Primary Education Affair Services</b>	726.697	904.286	986.791	991.916
0911	<b>Pre. &amp; Primary Education Affair Services</b>	726.697	904.286	986.791	991.916
091103	<b>Administration</b>	42.568	44.281	51.636	51.112
	<b>School Education</b>	PC21015	42.568	44.281	51.636
	LQ4478 Direction (Elementary Education)		42.568	44.281	51.636

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
091120	<b>Others</b>	<b>684.129</b>	<b>860.005</b>	<b>935.155</b>	<b>940.804</b>
	<b>School Education</b>	<b>684.129</b>	<b>860.005</b>	<b>935.155</b>	<b>940.804</b>
	LQ4480 Elementary Teachers Training College	684.129	860.005	935.155	940.804
092	<b>Secondary Education Affairs and Services</b>	<b>11,016.390</b>	<b>10,899.934</b>	<b>18,191.231</b>	<b>14,542.079</b>
0921	<b>Secondary Education Affairs and Services</b>	<b>11,016.390</b>	<b>10,899.934</b>	<b>18,191.231</b>	<b>14,542.079</b>
092102	<b>Administration</b>	<b>3,679.260</b>	<b>7,137.787</b>	<b>5,572.116</b>	<b>10,454.494</b>
	<b>School Education</b>	<b>3,679.260</b>	<b>7,137.787</b>	<b>5,572.116</b>	<b>10,454.494</b>
	LQ4479 Direction (Secondary Education)	40.615	43.702	44.418	49.712
	LQ4481 Programme Management & Implementation Unit	2,421.015	7,094.085	4,317.668	10,404.782
	LQ5366 Grant in Aid to School Councils in the Punjab	1,217.630	-	1,210.030	-
092120	<b>Others</b>	<b>7,337.130</b>	<b>3,762.147</b>	<b>12,619.115</b>	<b>4,087.585</b>
	<b>Higher Education</b>	<b>7,337.130</b>	<b>3,762.147</b>	<b>12,619.115</b>	<b>4,087.585</b>
	AQ4002 Cadet College Hassanabdal	71.660	71.680	72.980	40.000
	BO4008 Sadiq Public High School Bahawalpur	20.000	70.000	70.000	20.000
	LQ4483 Punjab Examination Commission	473.522	647.531	507.531	667.023
	LQ4487 Government Central Model School	76.243	67.562	67.307	70.146
	LQ4492 Punjab Education Assessment System (PEAS)	10.427	29.115	21.085	31.147
	LQ4493 Chief Minister's Monitoring Force	178.041	357.629	239.287	402.381
	LQ4494 Miscellaneous Grants School Education	4,753.230	34.500	8,496.223	74.109
	LQ4496 In Service Teachers Training	1,702.784	2,426.701	3,035.871	2,645.455
	LQ4497 Lawrence College Ghora Gali Murree	10.596	10.596	10.596	10.596
	LQ4620 National Museum of Science & Technology Lahore	19.072	22.173	23.002	29.492
	LQ4621 National Education Equipment Center	21.555	24.660	27.022	28.897
	LQ4463 Punjab Curriculum Authority Lahore	-	-	48.211	68.339
093	<b>Tertiary Education Affairs and Services</b>	<b>13,497.983</b>	<b>15,904.214</b>	<b>17,904.075</b>	<b>20,980.764</b>
0931	<b>Tertiary Education Affairs and Services</b>	<b>13,497.983</b>	<b>15,904.214</b>	<b>17,904.075</b>	<b>20,980.764</b>
093101	<b>General Universities / Colleges / Insts.</b>	<b>10,961.784</b>	<b>12,921.362</b>	<b>14,297.562</b>	<b>15,630.480</b>
	<b>Higher Education</b>	<b>10,961.784</b>	<b>12,921.362</b>	<b>14,297.562</b>	<b>15,630.480</b>
	LQ4145 Arts Colleges	10,961.784	12,921.362	14,297.562	15,630.480
093102	<b>Professional/Technical Universities/ Colleges/Institutes</b>	<b>1,369.827</b>	<b>1,635.451</b>	<b>1,636.685</b>	<b>3,933.800</b>
	<b>School Education</b>	<b>119.610</b>	<b>113.523</b>	<b>213.736</b>	<b>2,152.187</b>
	LQ4146 Professional Colleges	119.610	113.523	139.856	131.315
	LQ4304 Commerce Colleges	-	-	73.880	2,020.872
	<b>Health</b>	<b>1,117.714</b>	<b>1,383.328</b>	<b>1,273.840</b>	<b>1,621.177</b>
	LQ4154 Medical Schools	36.092	40.388	40.721	44.787
	LQ4155 College of Nursing, Punjab	31.794	41.599	47.304	53.555
	LQ4156 College of Community Medicines Lahore	151.646	229.951	187.566	265.225
	LQ4157 De-Montmorency College of Dentistry	75.790	93.958	90.250	133.685
	LQ4158 Provincial Health Development Centre	17.851	26.032	21.959	29.748
	LQ4394 School of Allied Health Sciences Children, Lahore	5.857	17.306	13.186	21.329
	LQ4505 University of Health Sciences, Lahore	29.486	-	20.000	-
	LQ5242 Public Health Nursing School in Punjab	205.665	246.443	236.236	287.152
	LQ5878 School Nursing at Mayo Hospital, Lahore	58.667	69.605	68.517	74.824
	LW4113 King Edward Medical University Lahore	504.866	618.046	548.101	710.872

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
	<b>Agriculture</b>	<b>PC21018</b>	<b>132.503</b>	<b>138.600</b>	<b>149.109</b>	<b>160.436</b>
RA4006	University of ARID Agriculture		41.367	43.079	44.777	50.241
LQ4190	Agriculture Training Institute		89.136	95.521	104.199	110.195
LQ4777	University of Agriculture Faisalabad		2.000	-	0.133	-
<b>093103</b>	<b>Administration</b>		<b>448.868</b>	<b>548.891</b>	<b>538.876</b>	<b>562.008</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>199.778</b>	<b>249.019</b>	<b>228.976</b>	<b>256.148</b>
LQ4073	Literacy Department		20.889	25.942	26.619	27.311
LQ4766	Monitoring and Evaluation Cell		8.163	9.271	10.452	11.257
LQ4448	Higher Education Department		86.859	114.541	95.883	113.268
LQ4451	School Education Department		83.867	99.265	96.022	104.312
	<b>School Education</b>	<b>PC21015</b>	<b>249.090</b>	<b>299.872</b>	<b>309.900</b>	<b>305.860</b>
LQ4140	Direction (Colleges)		53.880	88.241	63.235	66.247
LQ4144	Education Management Information System		0.472	-	-	-
LQ5308	Inspection ( Colleges)		194.738	211.631	246.665	239.613
<b>093120</b>	<b>Others</b>		<b>717.504</b>	<b>798.510</b>	<b>1,430.952</b>	<b>854.476</b>
	<b>Higher Education</b>	<b>PC21015</b>	<b>717.504</b>	<b>798.510</b>	<b>1,430.952</b>	<b>854.476</b>
FQ4004	Government College University Faisalabad		58.481	60.800	64.000	45.048
GU4003	University of Gujrat		65.400	58.616	58.616	65.650
LQ4482	Government College University, Lahore		52.524	17.643	58.398	11.717
LQ4484	School of Mathematical Sciences, Government		-	-	-	-
LQ4485	Lahore College for Women University Lahore		106.813	121.880	138.944	137.389
LQ4486	University of Education, Lahore		167.845	181.690	182.190	201.256
LQ4488	Queen Mary College, Lahore		49.157	128.561	131.280	144.405
LQ4489	Kinnaird College for Women Lahore		67.213	65.240	93.223	49.316
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore		64.640	71.650	72.699	90.879
LQ4495	Miscellaneous Grants Higher Education		-	10.000	-	10.000
LQ4498	Fatima Jinnah Women University Rawalpindi		9.348	-	44.250	-
LQ4499	Government Degree College Kahuta		14.275	8.000	8.000	8.000
LQ4500	University of Sargodha		61.808	74.430	76.339	80.541
LQ5151	Information Technology University Lahore		-	-	503.013	10.275
<b>094</b>	<b>Education Services not definable by Level</b>		<b>356.214</b>	<b>160.966</b>	<b>180.161</b>	<b>170.413</b>
<b>0941</b>	<b>Education Services not definable by Level</b>		<b>356.214</b>	<b>160.966</b>	<b>180.161</b>	<b>170.413</b>
<b>094101</b>	<b>School For Handicapped / Retarded Persons</b>		<b>356.214</b>	<b>160.966</b>	<b>180.161</b>	<b>170.413</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>17.804</b>	<b>25.826</b>	<b>24.229</b>	<b>33.311</b>
LQ4378	Special Education Department		17.804	25.826	24.229	33.311
	<b>Education</b>	<b>PC21015</b>	<b>338.410</b>	<b>135.140</b>	<b>155.932</b>	<b>137.102</b>
LQ4148	Directorate of Special Education		338.410	135.140	155.932	137.102
<b>095</b>	<b>Subsidiary Services to Education</b>		<b>267.115</b>	<b>239.435</b>	<b>328.373</b>	<b>238.100</b>
<b>0951</b>	<b>Subsidiary Services to Education</b>		<b>267.115</b>	<b>239.435</b>	<b>328.373</b>	<b>238.100</b>
<b>095101</b>	<b>Archives Library and Museums</b>		<b>267.115</b>	<b>239.435</b>	<b>328.373</b>	<b>238.100</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101.567</b>
LQ4051	Archives and Libraries		-	-	-	101.567
	<b>Museum</b>	<b>PC21014</b>	<b>60.706</b>	<b>65.759</b>	<b>77.509</b>	<b>86.228</b>
LQ4527	Bahawalpur Museum Bahawalpur		13.363	13.079	16.770	21.248
LQ4528	Lahore Museum		47.343	49.497	57.556	61.478
LQ4625	Layllpur Museum Faisalabad		-	3.183	3.183	3.502

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
	<b>School Education</b>	<b>PC21015</b>	<b>206.409</b>	<b>173.676</b>	<b>250.864</b>	<b>50.305</b>
LQ4149	Libraries	68.760	75.707	81.959	-	-
LQ4418	Children Library Complex, Lahore	26.029	36.943	42.555	50.305	-
LQ4424	Quaid-e-Azam Library, Lahore	31.892	51.026	59.350	-	-
LQ4572	Establishment of Library / Resource Center at Murree	79.728	10.000	67.000	-	-
<b>097</b>	<b>Education Affairs, Services not elsewhere classified</b>	<b>1,841.404</b>	<b>3,198.437</b>	<b>3,560.259</b>	<b>3,673.267</b>	
<b>0971</b>	<b>Education Affairs, Services not elsewhere classified</b>	<b>1,841.404</b>	<b>3,198.437</b>	<b>3,560.259</b>	<b>3,673.267</b>	
<b>097120</b>	<b>Others</b>	<b>1,841.404</b>	<b>3,198.437</b>	<b>3,560.259</b>	<b>3,673.267</b>	
	<b>Education</b>	<b>PC21015</b>	<b>1,826.001</b>	<b>3,179.377</b>	<b>3,539.955</b>	<b>3,650.540</b>
LQ5318	Miscellaneous Grants	-	-	-	-	-
LQ4591	Government Emerson College, Multan	148.907	168.021	192.973	189.796	189.796
LQ4592	Government Postgraduate College (W) Kutchery Road, Multan	131.162	183.040	207.365	198.426	198.426
LQ4593	Government Postgraduate College (W) Sialkot	79.924	87.733	96.916	91.327	91.327
LQ4594	Government College (W) Madina Town, Faisalabad	152.242	162.369	183.814	190.112	190.112
LQ4595	Government College (W) Gulberg, Lahore	20.405	96.212	105.805	112.313	112.313
LQ4596	Government Postgraduate College (W) Sargodha	69.392	97.288	102.788	109.817	109.817
LQ4597	Government Postgraduate College (W) Sahiwal	26.659	81.336	95.253	94.132	94.132
LQ4598	Government Postgraduate College (W) Samnabad Lahore	35.521	176.608	196.601	202.429	202.429
LQ4599	Government Postgraduate College (W) S.Town, Rawalpindi	101.926	164.404	166.884	185.859	185.859
LQ4600	Government College (W) DG Khan	42.490	60.302	63.352	67.369	67.369
LQ4601	Government Postgraduate Islamia College (W) Cooper Road, Lahore	35.265	183.828	204.317	206.435	206.435
LQ4602	Government Postgraduate (W) S.Town Gujrnawala	85.447	95.327	93.458	106.089	106.089
LQ4603	Government College of Science, Wahdat Colony, Lahore	46.583	176.422	205.087	213.730	213.730
LQ4604	Government M.A.O. College, Lahore	34.501	156.084	166.498	179.909	179.909
LQ4605	Government Postgraduate College Sahiwal	60.188	150.084	149.767	174.154	174.154
LQ4606	Government Ambala Muslim College Sargodha	48.253	66.476	73.036	78.730	78.730
LQ4607	Government Postgraduate Gordon College, Rawalpindi	53.422	89.593	90.728	108.042	108.042
LQ4608	Government Postgraduate College DG Khan	82.451	127.321	145.312	148.862	148.862
LQ4609	Government Postgraduate College Chakwal	34.665	84.930	84.758	80.288	80.288
LQ4610	Government Postgraduate College Jhelum	26.436	36.036	45.567	51.066	51.066
LQ4611	Government Sadiq Egerton College, Bahawalpur	103.836	140.217	160.312	158.724	158.724
LQ4612	Government Saddique Degree College (G) Bahawalpur	70.229	96.752	117.005	111.922	111.922
LQ4613	Government Postgraduate College Samnabad Faisalabad	80.111	92.558	94.087	105.573	105.573
LQ4614	Government Murray College Sialkot	81.620	86.427	95.488	103.825	103.825
LQ4615	Government College (B) S.Town, Gujranwala	134.754	149.023	161.878	171.107	171.107
LQ4617	Islamia College Civil Line Lahore	39.612	170.986	240.906	210.504	210.504



**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>15.403</b>	<b>19.060</b>	<b>20.304</b>	<b>22.727</b>
	GU4001 Training Institute Lalamusa		15.403	19.060	20.304	22.727
<b>10</b>	<b>Social Protection</b>		<b>4,012.837</b>	<b>2,200.656</b>	<b>6,758.297</b>	<b>2,189.615</b>
<b>107</b>	<b>Administration</b>		<b>3,640.341</b>	<b>1,724.401</b>	<b>6,233.614</b>	<b>1,607.868</b>
<b>1071</b>	<b>Administration</b>		<b>3,640.341</b>	<b>1,724.401</b>	<b>6,233.614</b>	<b>1,607.868</b>
<b>107101</b>	<b>Relief Measures</b>		<b>1,869.229</b>	<b>287.487</b>	<b>3,878.953</b>	<b>57.457</b>
	<b>Relief</b>	<b>PC21027</b>	<b>1,869.229</b>	<b>287.487</b>	<b>3,878.953</b>	<b>57.457</b>
	LQ4277 Relief Measures		1,869.229	287.487	3,878.953	57.457
<b>107102</b>	<b>Rehabilitation and Resettlement</b>		<b>23.633</b>	<b>26.014</b>	<b>25.646</b>	<b>30.100</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>23.633</b>	<b>26.014</b>	<b>25.646</b>	<b>30.100</b>
	LQ4297 Settlement and Rehabilitation Organization		23.633	26.014	25.646	30.100
<b>107104</b>	<b>Administration</b>		<b>57.150</b>	<b>52.199</b>	<b>49.733</b>	<b>58.867</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>57.150</b>	<b>52.199</b>	<b>49.733</b>	<b>58.867</b>
	LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal		45.841	52.199	49.733	58.867
	LW4189 Directorate of Women Development Punjab		11.309	-	-	-
<b>107105</b>	<b>Flood Control and Drainage</b>		<b>1,690.329</b>	<b>1,358.701</b>	<b>2,279.282</b>	<b>1,461.444</b>
	<b>Irrigation &amp; Land Reclamation</b>	<b>PC21009</b>	<b>1,690.329</b>	<b>1,358.701</b>	<b>2,279.282</b>	<b>1,461.444</b>
	LQ4043 Chief Engineer (Flood Cell)		17.091	16.497	19.167	19.408
	LQ4044 Director Hydrology		11.711	11.266	12.315	13.065
	LQ4045 Drainage		1,661.527	1,330.938	2,247.800	1,428.971
<b>108</b>	<b>Others</b>		<b>372.496</b>	<b>476.255</b>	<b>524.683</b>	<b>581.747</b>
<b>1081</b>	<b>Others</b>		<b>372.496</b>	<b>476.255</b>	<b>524.683</b>	<b>581.747</b>
<b>108101</b>	<b>Social Welfare Measures</b>		<b>372.496</b>	<b>476.255</b>	<b>524.683</b>	<b>581.747</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>39.736</b>	<b>53.845</b>	<b>59.887</b>	<b>62.830</b>
	LQ4078 Social Welfare Women Dev. & Bait-ul-Mal Department		19.380	19.931	21.412	21.793
	LQ4079 Zakat and Ushr Department		19.390	20.121	20.862	22.735
	LQ5035 Women Development Punjab		0.966	13.793	17.613	18.302
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>332.760</b>	<b>422.410</b>	<b>464.796</b>	<b>518.917</b>
	LQ4296 Social Services & Community Dev.		322.030	380.564	420.528	471.734
	LQ4434 Punjab Social Services Board, Lahore		10.730	11.953	15.625	18.782
	LQ5036 D.G. Women Development Punjab		-	29.893	28.643	28.401
<b>TOTAL CURRENT REVENUE EXPENDITURE (Gross)</b>			<b>444,299.586</b>	<b>532,859.871</b>	<b>549,762.393</b>	<b>607,569.311</b>
	<i>Charged</i>		<b>16,351.826</b>	<b>18,881.588</b>	<b>18,718.659</b>	<b>18,103.489</b>
	<i>Voted</i>		<b>427,947.760</b>	<b>513,978.283</b>	<b>531,043.734</b>	<b>589,465.822</b>
	<i>Subsidies</i>		<b>(12,944.902)</b>	<b>(34,000.000)</b>	<b>(17,674.912)</b>	<b>(36,000.000)</b>
<b>TOTAL CURRENT REVENUE EXPENDITURE (NET)</b>			<b>431,354.684</b>	<b>498,859.871</b>	<b>532,087.481</b>	<b>571,569.311</b>
	<i>Charged</i>		<b>16,351.826</b>	<b>18,881.588</b>	<b>18,718.659</b>	<b>18,103.489</b>
	<i>Voted</i>		<b>427,947.760</b>	<b>513,978.283</b>	<b>531,043.734</b>	<b>589,465.822</b>
<b>TOTAL GENERAL REVENUE RECEIPTS</b>			<b>606,234.406</b>	<b>780,674.805</b>	<b>719,778.024</b>	<b>871,953.317</b>
<b>Net Revenue Account</b>			<b>161,934.820</b>	<b>247,814.934</b>	<b>170,015.631</b>	<b>264,384.006</b>

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>CURRENT CAPITAL EXPENDITURE</b>				
<b>Debt Servicing</b>	<b>31,091.797</b>	<b>35,465.281</b>	<b>30,738.325</b>	<b>32,934.750</b>
<b>011404 Repayment of Principal Foreign Debt Payable to Federal Government</b>	<b>14,788.395</b>	<b>12,473.336</b>	<b>12,646.780</b>	<b>17,296.840</b>
LQ4410 Part-I USAid Local Currency Loans PC16048	-	-	-	-
LQ4411 Other Foreign Exchange Loans	14,788.395	12,373.336	12,600.419	17,196.840
LQ4587 Payment on A/C of Exchange Rate Deterioration (Charged)	-	100.000	46.361	100.000
<b>011503 Repayment of Principal Domestic Debt - Permanent</b>	<b>-</b>	<b>0.434</b>	<b>0.035</b>	<b>0.434</b>
LQ4437 Loans Bearing Interest Compensation Bonds PC16046	-	0.434	0.035	0.434
<b>011505 Domestic Debt Payable to Federal Government</b>	<b>16,303.402</b>	<b>22,991.511</b>	<b>18,091.510</b>	<b>15,637.476</b>
LQ4399 Cash Development Loan PC16048	3,715.650	3,340.647	3,340.647	3,368.826
LQ4406 Cash Development Loan (SCARP Tubewells)	774.188	750.836	750.836	791.555
LQ4473 Principal Repayment of Loan SBP (Charged)	10,604.189	12,725.028	12,725.027	5,302.095
LQ4476 Repayment of Loans to Financial Institution (Charged)	1,209.375	6,175.000	1,275.000	6,175.000
<b>014202 Transfer to Non Financial Institutions (Loans)</b>	<b>9,964.983</b>	<b>10,947.368</b>	<b>9,425.428</b>	<b>10,530.348</b>
Loans to Non-Financial Institutions PC12043	9,964.983	10,947.368	9,425.428	10,530.348
<b>014203 Government Servants</b>	<b>-</b>	<b>100.000</b>	<b>-</b>	<b>100.000</b>
LQ4391 Provincial Government Civil PC13035	-	100.000	-	100.000
<b>014203 Investment</b>	<b>7,000.000</b>	<b>8,500.000</b>	<b>-</b>	<b>8,147.592</b>
LQ4461 Investment PC13050	7,000.000	8,500.000	-	8,147.592
<b>0414 State Trading. (Ac.I)</b>	<b>23.105</b>	<b>26.835</b>	<b>26.807</b>	<b>32.575</b>
<b>041403 Medical Stores</b>	<b>23.105</b>	<b>26.835</b>	<b>26.807</b>	<b>32.575</b>
LQ4390 Medical Store Depot PC13034	23.105	26.835	26.807	32.575
<b>TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)</b>	<b>61,677.741</b>	<b>213,483.514</b>	<b>241,630.440</b>	<b>260,899.634</b>
<b>0414 State Trading: (Wheat) (Ac-II)</b>				
<b>041401 Food</b>	<b>5,550.541</b>	<b>146,374.794</b>	<b>136,521.720</b>	<b>148,581.069</b>
LQ4387 Directorate of Food (Charged) PC16033	23,180.103	30,195.000	20,233.310	22,028.000
LQ4388 Directorate of Food (Voted) PC13033	(18,400.037)	115,405.988	115,403.011	125,654.052
LQ4389 District Establishment PC13033	770.475	773.806	885.399	899.017
<b>LOANS FROM COMMERCIAL BANKS (Account No. II)</b>				
<b>011504 Repayment of Principal Domestic Debt - Floating</b>	<b>56,127.200</b>	<b>67,108.720</b>	<b>105,108.720</b>	<b>112,318.565</b>
LQ4435 Cash Credit Accommodation Advance from Commercial bank (A/C II) PC16047	56,127.200	67,108.720	105,108.720	112,318.565
<b>Account No. I</b>	<b>48,079.885</b>	<b>55,039.484</b>	<b>40,190.560</b>	<b>51,745.265</b>
<b>Account No. II</b>	<b>61,677.741</b>	<b>213,483.514</b>	<b>241,630.440</b>	<b>260,899.634</b>
<b>Total Receipts (Capital)</b>	<b>579.011</b>	<b>15,558.620</b>	<b>10,558.797</b>	<b>17,661.259</b>
<b>Surplus / Deficit (Current Capital A/c-I)</b>	<b>(47,500.874)</b>	<b>(39,480.864)</b>	<b>(29,631.763)</b>	<b>(34,084.006)</b>

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b><u>Current Expenditure - SUMMARY</u></b>					
<b>Grant</b>	<b>Description</b>				
PC21001	Opium	3.981	5.457	5.557	6.603
PC21002	Land Revenue	2,221.002	2,959.825	2,832.163	3,522.482
PC21003	Provincial Excise	78.658	57.446	49.144	61.554
PC21004	Stamps	218.482	200.961	206.193	230.449
PC21005	Forests	1,734.582	1,822.864	1,952.351	2,077.466
PC21006	Registration	37.531	51.290	48.134	57.793
PC21007	Charges on Account of Motor Vehicles Acts	111.236	104.970	1,261.285	110.479
PC21008	Other Taxes and Duties	136.975	375.709	351.951	429.775
PC21009	Irrigation and Land Reclamation	10,593.828	10,229.670	12,567.841	11,346.028
PC24044	Interest on Debt and Other Obligations (Charged)	13,978.899	16,183.881	15,839.944	15,043.802
	<b>General Administration</b>	<b>14,317.772</b>	<b>23,382.415</b>	<b>13,965.161</b>	<b>15,560.047</b>
PC24010		<i>(Charged)</i> 644.032	732.133	738.946	822.559
PC21010		<i>(Voted)</i> 13,673.740	22,650.282	13,226.215	14,737.488
	<b>Administration of Justice</b>	<b>7,091.172</b>	<b>9,265.951</b>	<b>8,778.025</b>	<b>10,331.773</b>
PC24011		<i>(Charged)</i> 1,653.322	1,889.974	2,064.169	2,161.528
PC21011		<i>(Voted)</i> 5,437.850	7,375.977	6,713.856	8,170.245
PC21012	Jails and Convict Settlements	4,736.036	5,280.656	5,339.404	5,746.794
PC21013	Police	58,231.954	61,508.805	64,955.846	70,515.333
PC21014	Museums	60.706	65.759	77.509	86.228
PC21015	Education	26,161.895	29,425.680	39,376.923	38,314.945
PC21016	Health Services	28,075.979	36,807.041	38,672.260	45,998.661
PC21017	Public Health	2,392.820	2,619.181	3,057.952	3,205.946
PC21018	Agriculture	4,601.053	5,562.819	5,671.326	6,238.389
PC21019	Fisheries	383.345	396.869	457.196	468.632
PC21020	Veterinary	2,011.686	2,900.598	2,462.715	3,148.013
PC21021	Co-operation	133.091	142.702	146.150	156.013
PC21022	Industries	6,678.112	7,207.076	7,500.545	5,865.164
PC21023	Miscellaneous Departments	1,600.182	1,924.493	2,008.183	1,895.873
	<b>Civil Works</b>	<b>1,877.590</b>	<b>3,233.186</b>	<b>3,213.418</b>	<b>3,397.949</b>
PC24024		<i>(Charged)</i> 73.973	74.000	74.000	74.000
PC21024		<i>(Voted)</i> 1,803.617	3,159.186	3,139.418	3,323.949
PC21025	Communications	3,348.689	3,331.390	3,683.511	3,451.137

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PC21026	Housing and Physical Planning	309.700	322.912	2,252.726	306.813
PC21027	Relief	1,869.229	287.487	3,878.953	57.457
PC24045	Privy Purses (Charged)	1.600	1.600	1.600	1.600
PC21028	Pension	50,110.261	55,736.200	64,409.390	74,935.253
PC21029	Stationery and Printing	139.418	146.557	165.186	180.561
PC21030	Subsidy	12,944.902	34,000.000	17,674.912	36,000.000
<b>PC21031</b>	<b>Miscellaneous</b>	<b>188,063.373</b>	<b>217,267.249</b>	<b>226,849.229</b>	<b>248,762.688</b>
	<i>Provincial</i>	<i>7,182.706</i>	<i>6,284.144</i>	<i>9,925.557</i>	<i>9,762.688</i>
	<i>Local Govts</i>	<i>180,880.667</i>	<i>210,983.105</i>	<i>216,923.672</i>	<i>239,000.000</i>
	<i>Distt. Govts</i>	<i>164,426.628</i>	<i>186,783.105</i>	<i>193,955.263</i>	<i>214,800.000</i>
	<i>TMA's</i>	<i>10,641.338</i>	<i>17,000.000</i>	<i>16,498.444</i>	<i>17,000.000</i>
	<i>UAs</i>	<i>4,458.016</i>	<i>6,000.000</i>	<i>5,274.890</i>	<i>6,000.000</i>
	<i>Cantonment</i>	<i>1,354.685</i>	<i>1,200.000</i>	<i>1,195.075</i>	<i>1,200.000</i>
PC21032	Civil Defence	43.847	51.172	49.710	57.611
<b>*TOTAL CURRENT REVENUE EXPENDITURE</b>		<b>444,299.586</b>	<b>532,859.871</b>	<b>549,762.393</b>	<b>607,569.311</b>
	<b>Charged</b>	<b>16,351.826</b>	<b>18,881.588</b>	<b>18,718.659</b>	<b>18,103.489</b>
	<b>Voted</b>	<b>427,947.760</b>	<b>513,978.283</b>	<b>531,043.734</b>	<b>589,465.822</b>

**ESTIMATES OF EXPENDITURE***(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b><u>Current Capital Expenditure - SUMMARY</u></b>					
<b>Grant</b>	<b>Description</b>				
PC12043	Loans to Municipalities / Autonomous Bodies etc	9,964.983	10,947.368	9,425.428	10,530.348
	<b>State Trading in Food Grain and Sugar</b>	<b>5,550.541</b>	<b>146,374.794</b>	<b>136,521.720</b>	<b>148,581.069</b>
PC16033	<b>(Charged)</b>	23,180.103	30,195.000	20,233.310	22,028.000
PC13033	<b>(Voted)</b>	(17,629.562)	116,179.794	116,288.410	126,553.069
PC13034	State Trading in Medical Stores & Coal	23.105	26.835	26.807	32.575
PC13035	Loans to Government Servants	-	100.000	-	100.000
PC13050	Investment	7,000.000	8,500.000	-	8,147.592
PC16046	Permanent Debt (Discharged) (Charged)	-	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (Charged) (A/C-II)	56,127.200	67,108.720	105,108.720	112,318.565
PC16048	Repayment of Loans from the Federal Government (Charged)	31,091.797	35,464.847	30,738.290	32,934.316
<b>TOTAL CURRENT CAPITAL EXPENDITURE</b>		<b>109,757.626</b>	<b>268,522.998</b>	<b>281,821.000</b>	<b>312,644.899</b>
	<b>Charged</b>	<b>110,399.100</b>	<b>132,769.001</b>	<b>156,080.355</b>	<b>167,281.315</b>
	<b>Voted</b>	<b>(641.474)</b>	<b>135,753.997</b>	<b>125,740.645</b>	<b>145,363.584</b>
	<b>Account No. I</b>	<b>48,079.885</b>	<b>55,039.484</b>	<b>40,190.560</b>	<b>51,745.265</b>
	<b>Account No. II</b>	<b>61,677.741</b>	<b>213,483.514</b>	<b>241,630.440</b>	<b>260,899.634</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>SUMMARY</b>					
	<b>TOTAL DEVELOPMENT EXPENDITURE (GROSS)</b>	<b>146,736.948</b>	<b>250,000.000</b>	<b>166,858.377</b>	<b>290,000.000</b>
	<b>DEVELOPMENT REVENUE EXPENDITURE</b>	<b>92,003.151</b>	<b>165,670.838</b>	<b>113,316.699</b>	<b>170,705.637</b>
	<b>DEVELOPMENT CAPITAL EXPENDITURE</b>	<b>54,733.797</b>	<b>84,329.162</b>	<b>53,541.678</b>	<b>119,294.363</b>
	PC22036-Development	92,003.151	165,670.838	113,316.699	170,705.637
	PC12037-Irrigation Works	6,634.274	19,830.000	12,754.191	34,976.500
	PC12038-Agricultural Improvement & Research	93.814	39.038	36.725	181.140
	PC12040-Town Development	222.125	1,500.000	460.054	500.000
	PC12041-Roads & Bridges	35,196.408	32,045.000	26,192.916	32,991.000
	PC12042-Government Buildings	12,587.176	30,915.124	14,097.792	50,645.723

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(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>FUNCTION WISE DEVELOPMENT EXPENDITURE</b>					
<b>DETAIL</b>					
<b>01 GENERAL PUBLIC SERVICE</b>		<b>22,367.959</b>	<b>48,929.068</b>	<b>27,539.073</b>	<b>40,537.694</b>
011	Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	180.698	969.540	937.610	4,405.000
014	Transfers	20,734.312	41,822.528	25,060.809	31,112.694
015	General Services	1,452.949	6,137.000	1,540.654	5,020.000
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>		<b>1,205.980</b>	<b>2,256.895</b>	<b>915.315</b>	<b>1,344.500</b>
031	Law Courts	22.174	1.129	-	-
032	Police	-	-	6.703	-
036	Administration of Public Order	1,183.806	2,255.766	908.612	1,344.500
<b>04 ECONOMIC AFFAIRS</b>		<b>58,009.999</b>	<b>108,426.480</b>	<b>57,855.783</b>	<b>151,608.897</b>
041	General Economic, Commercial & Labor Affairs	38.099	99.000	43.672	40.000
042	Agri. Food, Irrigation, Forestry & Fishing	6,169.429	20,790.906	10,948.276	30,125.174
043	Fuel and Energy	246.366	10,000.000	4,710.251	20,431.000
044	Mining and Manufacturing	1,692.845	7,246.450	1,681.199	10,692.000
045	Construction & Transport	49,816.479	70,110.124	40,374.827	89,996.723
047	Other Industries	46.781	180.000	97.558	324.000
<b>05 ENVIRONMENT PROTECTION</b>		<b>66.469</b>	<b>350.000</b>	<b>43.795</b>	<b>164.000</b>
055	Administration of Environment Protection	66.469	350.000	43.795	164.000
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>		<b>31,852.617</b>	<b>31,006.000</b>	<b>53,703.013</b>	<b>36,105.000</b>
061	Housing Development	222.125	1,500.000	460.054	500.000
062	Community Development	21,992.443	19,620.000	47,241.447	19,737.000
063	Water Supply	9,638.049	9,886.000	6,001.512	15,868.000
<b>07 HEALTH</b>		<b>11,463.522</b>	<b>22,455.851</b>	<b>16,870.393</b>	<b>23,000.843</b>
073	Hospital Services	9,127.066	19,455.851	14,561.221	20,500.843
074	Public Health Services	2,336.456	3,000.000	2,309.172	2,500.000
<b>08 RECREATION, CULTURE AND RELIGION</b>		<b>242.442</b>	<b>1,170.775</b>	<b>1,399.178</b>	<b>2,322.931</b>
081	Recreational and Sporting Services	32.327	939.171	1,270.118	2,265.500
082	Cultural Services	111.005	84.604	18.210	37.431
084	Religious Affairs	99.110	147.000	110.850	20.000
086	Administration of Information Recreation Culture	-	-	-	-
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>		<b>19,109.454</b>	<b>33,058.971</b>	<b>7,091.786</b>	<b>32,107.371</b>
091	Pre-Primary & Primary Education Affairs & Services	442.741	615.000	67.272	1,605.000
092	Secondary Education Affairs & Services.	11,363.035	23,355.000	1,600.073	25,968.035
093	Tertiary Education Affairs & Services.	7,236.503	8,639.876	5,424.410	4,298.706
094	Education Services not Definable by Level	65.784	449.095	0.031	235.630
095	Subsidiary Services to Education	1.391	-	-	-
097	Education Affairs & Services not elsewhere classified	-	-	-	-

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>10 SOCIAL PROTECTION</b>		<b>2,418.506</b>	<b>2,345.960</b>	<b>1,440.041</b>	<b>2,808.764</b>
107	Administration (Relief Measures)	2,198.385	1,423.960	1,227.592	1,913.961
108	Others	220.121	922.000	212.449	894.803
<b>TOTAL</b>		<b>146,736.948</b>	<b>250,000.000</b>	<b>166,858.377</b>	<b>290,000.000</b>
<b>DEVELOPMENT REVENUE EXPENDITURE</b>		<b>92,003.151</b>	<b>165,670.838</b>	<b>113,316.699</b>	<b>170,705.637</b>
<b>PC22036-Development</b>		<b>92,003.151</b>	<b>165,670.838</b>	<b>113,316.699</b>	<b>170,705.637</b>
011101	Human Rights and Minority Affairs	12.058	20.000	8.000	15.000
011204	Agriculture (Chief Executive of PARB)	137.998	-	-	-
011205	Board of Revenue	30.642	949.540	929.610	4,390.000
014102	District Governments	18,629.123	9,391.200	21,171.718	9,391.200
014102	District/TMA Development Programme	-	-	-	2,000.000
014102	Special Programme/Initiatives	-	-	-	7,050.000
014102	District Package / District Development Programm	-	21,400.000	-	4,950.000
014103	TMAAs	2,081.603	2,608.800	2,918.693	2,608.800
014105	DERA Loan	5.350	-	-	-
014110	Regional Planning	-	2,200.000	650.000	2,000.000
014110	Cholistan Development Authority	-	3,338.000	178.385	946.000
014110	Mines & Mineral	18.236	264.528	68.613	182.694
014110	Southern Punjab	-	2,620.000	73.400	1,984.000
015101	Services & General Administration Deptt.	0.182	1,500.000	2.061	-
015102	MPDD	-	-	-	3.000
015201	Planning & Development	1,303.695	2,059.000	179.174	3,790.000
015201	Punjab Information Technology Board	149.072	2,478.000	1,239.961	777.000
015201	Agency for Barani Area Development (RP)	-	100.000	119.458	450.000
015420	Others	-	-	-	-
031101	Courts/Justice	22.174	1.129	-	-
032102	Provincial Police	-	-	6.703	-
036101	Home Department	-	183.866	183.866	-
036101	Emergency Services	1,183.806	2,071.900	724.746	1,344.500
041214	Commerce & Investment	-	-	-	-
041310	Labour Human Resources	38.099	99.000	43.672	40.000
042103	Agriculture	765.134	6,874.367	2,696.691	4,899.981
042106	Livestock	366.072	2,540.000	186.406	2,679.000
042202	Irrigation Dams	-	-	-	-
042203	Canal Irrigation	196.371	1,370.000	294.042	298.500
042204	Tubewells	1.000	-	-	-
042401	Preservation of Wildlife & Control	48.086	159.461	14.237	51.975
042402	Forestry	331.567	475.000	305.325	390.000
042501	Fisheries	58.289	224.000	22.828	30.078
042650	Food	56.810	-	39.175	5.000
043502	Electricity Hydal	-	-	-	-



(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
043701	Energy	22.877	50.000	410.817	7,557.000
043801	Administration	23.318	-	-	-
044101	TEVTA	1,479.069	1,500.000	1,453.075	1,500.000
044120	Punjab Small Industry Corporation.		5,561.450	208.782	6,049.582
044120	Printing and Stationery	188.067	5.000	5.000	10.418
044120	Commerce & Investment		180.000	14.342	3,132.000
044201	Mines & Mineral	25.709	-	-	-
045201	Transport	22.752	6,150.000	75.700	6,360.000
045202	Roads	2,010.143	1,000.000	8.419	-
047202	Tourism	46.781	180.000	97.558	324.000
055101	Environment Protection Planning	66.469	350.000	43.795	164.000
062103	Physical Housing & Planning (Urban Dev.)	10,242.424	18,710.000	28,385.870	17,822.000
062202	Rural Works Programme (LG&CD)	11,750.019	910.000	18,855.577	1,915.000
063101	Administration	4.092	-	-	-
063102	Water Supply, Sewerage and Drainage	9,633.957	9,886.000	6,001.512	15,868.000
073101	General Hospital Services	9,102.625	19,455.851	14,561.221	20,500.843
073301	Mother and Child Health	24.441	-	-	-
074107	Population Welfare Measures	2,240.800	3,000.000	2,309.172	2,500.000
074120	Others (Other Health Facilities and Preventive Measures)	95.656	-	-	-
081105	Sports	-	617.000	29.376	520.000
081105	Archeology	32.327	322.171	240.742	245.500
081105	Administration (Punjab Youth Internship Programme)	-	-	1,000.000	1,500.000
082105	Information & Culture	111.005	84.604	18.210	37.431
084103	Religious Affairs and Aquaf	99.110	147.000	110.850	20.000
086101	Information Technology	-	-	-	-
091102	Primary	404.762	-	-	-
091103	Literacy	37.979	615.000	67.272	1,605.000
092101	Secondary Education	10,050.356	23,355.000	1,600.073	25,968.035
092102	Administration	1,312.679	-	-	-
093101	General Universities / Colleges / Institutes (Higher Education/Literacy)	7,236.320	8,639.876	5,424.410	4,298.706
093102	Professional / Technical Universities / Colleges / Institutes	0.183	-	-	-
094101	Special Education	65.784	449.095	0.031	235.630
095101	Archives Library and Museums	1.391	-	-	-
095120	Others	-	-	-	-
097120	Others	-	-	-	-
107104	Women Development	-	653.000	125.682	1,400.961
107106	Dera Programme Local Government	16.568	-	-	-
108101	Social Welfare Measures	84.783	372.000	5.449	154.803
108104	Zakat & Ushr	135.338	550.000	207.000	740.000

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>DEVELOPMENT CAPITAL EXPENDITURE</b>		<b>54,733.797</b>	<b>84,329.162</b>	<b>53,541.678</b>	<b>119,294.363</b>
	<b>PC12037-Irrigation Works</b>	<b>6,634.274</b>	<b>19,830.000</b>	<b>12,754.191</b>	<b>34,976.500</b>
	042202 Irrigation Dams	865.560	719.000	1,035.617	1,756.000
	042203 Canal Irrigation	3,346.731	8,338.040	6,158.603	19,815.500
	042204 Tubewells	39.995	52.000	158.627	18.000
	043502 Electricity -Hydal	200.171	9,950.000	4,299.434	12,874.000
	107105 Flood Control & Drainage	2,181.817	770.960	1,101.910	513.000
	<b>PC12038-Agricultural Imp. &amp; Research</b>	<b>93.814</b>	<b>39.038</b>	<b>36.725</b>	<b>181.140</b>
	042103 Agriculture Research and Extension Services	93.814	39.038	36.725	181.140
	<b>PC-12040-Town Development</b>	<b>222.125</b>	<b>1,500.000</b>	<b>460.054</b>	<b>500.000</b>
	061102 Low Cost Housing	222.125	1,500.000	460.054	500.000
	<b>PC-12041-Roads &amp; Bridges</b>	<b>35,196.408</b>	<b>32,045.000</b>	<b>26,192.916</b>	<b>32,991.000</b>
	045202 Highways Roads & Bridges	35,196.408	32,045.000	26,192.916	32,991.000
	<b>PC21042-Public Buildings</b>	<b>12,587.176</b>	<b>30,915.124</b>	<b>14,097.792</b>	<b>50,645.723</b>
	School Education	-	145.000	116.612	31.965
	Higher Education	-	5,010.124	2,744.752	4,871.294
	Special Education	-	250.905	-	904.370
	Literacy	-	300.000	-	-
	Sports & Youth Affairs	-	1,683.000	320.447	1,955.000
	Health	-	7,544.149	5,072.482	5,499.157
	Social Protection	-	125.000	93.548	796.236
	Regional Planning	-	7,242.000	-	10,700.000
	<b>PUBLIC BUILDINGS</b>				
	Police	-	492.048	770.127	994.478
	Jails	-	504.063	1,914.174	1,098.880
	Home	-	60.000	35.406	203.000
	Judiciary	-	1,498.871	1,256.589	1,715.000
	S&GAD	-	297.102	183.475	309.609
	Board of Revenue	-	101.200	24.200	255.000
	Provincial Assembly	-	11.908	31.908	55.533
	Law & Parliamentary Affairs	-	50.000	-	100.000
	Communications & Works	-	14.876	5.739	101.000
	MPDD	-	-	-	3.000
	Governor Secretariat	-	2.397	7.649	0.500
	Finance	-	-	-	-
	Labour	-	-	4.726	-
	Urban Development	-	250.000	-	-
	Agriculture	-	126.595	180.904	148.879
	Wildlife	-	190.539	141.673	84.025

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
	Fisheries	-	26.000	42.117	127.922
	Food	-	200.000	115.000	105.000
	Livestock	-	110.000	27.053	765.000
	Industries, Commerce & Investment	-	3.550	2.050	10.000
	Mines & Minerals	-	35.472	30.971	238.306
	Labour & HR Development	-	1.000	0.550	2.000
	Transport	-	50.000	-	-
	Emergency Services	-	528.100	141.122	307.500
	Tourism	-	120.000	0.732	10.000
	LG & CD	-	-	-	2,000.000
	Information, Culture & Youth Affairs	-	115.396	104.126	68.569
	Archeology	-	27.829	15.329	48.500
	Auqaf & Religious Affairs	-	38.000	161.984	16.000
	Human Rights & Minority Affairs	-	200.000	-	200.000
	Planning & Development	-	2,560.000	22.000	4,900.000
	Special Programme / Packages	-	1,000.000	-	3,020.000
	District Development Packages	-	-	-	9,000.000
	<b>ACCESS TO JUSTICE PROGRAM</b>	-			
	Judiciary (AJP)	-	-	88.596	-
	Jails (AJP)	-	-	441.751	-
	<b>GROSS TOTAL DEVELOPMENT EXP.</b>	<b>146,736.948</b>	<b>250,000.000</b>	<b>166,858.377</b>	<b>290,000.000</b>

## ESTIMATES OF PUBLIC ACCOUNT

*(Rs. in million)*

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>SUMMARY</b>				
<b>PUBLIC ACCOUNT</b>				
F ASSETS - CREDITS	605,859.408	(49.834)	(561.930)	(561.930)
F ASSETS - DEBITS	(600,791.829)	-	-	-
<b>ASSETS - NET</b>	<b>1,206,651.237</b>	<b>49.834</b>	<b>561.930</b>	<b>561.930</b>
G LIABILITIES - CREDITS	(478,474.692)	(88,191.799)	(387,803.839)	(318,292.369)
G LIABILITIES - DEBIT	463,056.662	88,420.049	388,365.769	318,854.299
<b>LIABILITIES - NET</b>	<b>(941,531.354)</b>	<b>(228.250)</b>	<b>(561.930)</b>	<b>(561.930)</b>
<b>NET PUBLIC ACCOUNT</b>	<b>265,119.883</b>	<b>178.416</b>	<b>0.000</b>	<b>0.000</b>

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>DETAIL</b>				
<b>C R E D I T</b>				
<b>F01 CASH AND BANK BALANCES</b>	<b>606,422.608</b>	-	-	-
<b>F011 Balances with SBP</b>	<b>582,776.164</b>	-	-	-
F01101 Non Food Account	519,869.594	-	-	-
F01102 Food Account	62,908.190	-	-	-
F01104 District Account	-	-	-	-
F01110 Receipt Clearing Account (Food Account)	-	-	-	-
F01114 Receipt Clearing Account (Non Food Account)	(1.620)	-	-	-
<b>F012 Other Accounts</b>	-	-	-	-
F01204 State Bank Deposits Food Account	-	-	-	-
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	-	-	-	-
<b>F015 Civil Department Balances</b>	-	-	-	-
F01502 Public Works	-	-	-	-
F01503 Forest	-	-	-	-
<b>F016</b>	<b>23,646.444</b>	-	-	-
F01602 Non Food Account	5,269.220	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	5,337.650	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	13,039.574	-	-	-
<b>F02 RECEIVABLE</b>	<b>(563.444)</b>	<b>(49.834)</b>	<b>(561.930)</b>	<b>(561.930)</b>
<b>F021 Loans and Advances</b>	<b>(563.444)</b>	<b>(49.834)</b>	<b>(561.930)</b>	<b>(561.930)</b>
F02113 Account with Government Servant	(407.235)	-	(431.930)	(431.930)
F02119 OB Advances (Civil)	(10.142)	(49.834)	(15.000)	(15.000)
F02148 Forest Advances	(146.067)	-	(115.000)	(115.000)
<b>F05 OTHER ASSETS</b>	<b>0.244</b>	-	-	-
<b>F051 Other Assets</b>	<b>0.244</b>	-	-	-
F05102 Down Payment	0.244	-	-	-
<b>TOTAL ASSETS</b>	<b>605,859.408</b>	<b>(49.834)</b>	<b>(561.930)</b>	<b>(561.930)</b>
<b>G01 CURRENT LIABILITIES</b>	<b>(218,232.489)</b>	<b>(5,691.306)</b>	<b>(249,425.000)</b>	<b>(255,425.000)</b>
<b>G011 Cheque Clearing Account</b>	<b>(225,878.296)</b>	<b>(5,691.306)</b>	<b>(249,425.000)</b>	<b>(255,425.000)</b>
G01101 Non Food Account	-	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	(2,482.436)	(3,500.000)	(3,000.000)	(3,000.000)
G01113 Treasury Pay Clearing Account (Non-Food)	-	-	-	-
G01120 Bank Charges Clearing A/C (Fertilizer)	-	-	-	-
G01125 Bank Charges Clearing A/C (Government Deposit A/C)	-	-	-	-
G01131 Bank Interest Clearing A/C (NAT)	-	-	-	-
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	(96,981.790)	(2,191.306)	(98,000.000)	(98,000.000)
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	(6.816)	-	-	-
G01142 Cheque Pay Clearing Account (Food Account)	(154.140)	-	(425.000)	(425.000)
G01143 Tr. Pay Cler. A/C (Food. A/C) NBP	-	-	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(62,726.232)	-	(68,000.000)	(69,000.000)
G01148 Tr. Pay Cler. A/C (Non Food A/C). NBP	3,285.613	-	-	-
G01151 Bank Interest Clearing A/C (Non Food A/C)	-	-	-	-
G01161 Rcet. Susp. A/C (Non Food A/C) SBP	-	-	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	-	-	-	-
G01188 Receipts Suspense (PR Special Account) SBP	-	-	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	-	-	-	-
G01190 Special Drawing Account Cheques (SDA)	(66,812.495)	-	(80,000.000)	(85,000.000)
G01191 Assignment Accounts Cheques	-	-	-	-
<b>G012 Others</b>	<b>7,645.807</b>	-	-	-
G01201 Outstanding Commitments	7,645.807	-	-	-
<b>TOTAL CURRENT LIABILITIES</b>	<b>(218,232.489)</b>	<b>(5,691.306)</b>	<b>(249,425.000)</b>	<b>(255,425.000)</b>
<b>G05 CONTROL ACCOUNT</b>	<b>(95,357.951)</b>	-	-	-
<b>G051 Miscellaneous</b>	<b>(95,357.951)</b>	-	-	-
G05104 HR Document Splitting Account	(0.026)	-	-	-
G05105 Wages Clearing Account	(95,066.340)	-	-	-
G05106 Inter Provincial Settlement Account	(1.687)	-	-	-
G05107 Adjusting Account between Federal and Provincial Governments	42.305	-	-	-
G05110 State Bank Suspense	(53.961)	-	-	-
G05111 District Accounts Suspense	(7.582)	-	-	-
G05112 Letter of Credit Suspense	(25.503)	-	-	-
G05115 Adjusting Account between Provincial and District Governments	(245.157)	-	-	-
<b>G06 TRUST ACCOUNT-FUND</b>	<b>(16,952.596)</b>	<b>(4,400.000)</b>	<b>(9,257.324)</b>	<b>(9,894.500)</b>
<b>G061 Provident Fund</b>	<b>(12,325.049)</b>	<b>(4,400.000)</b>	<b>(8,436.000)</b>	<b>(9,065.000)</b>
G06103 General Provident Fund (Civil)	(12,199.809)	(4,275.000)	(8,376.000)	(9,000.000)
G06106 General Provident Fund (Forest)	(125.240)	(125.000)	(60.000)	(65.000)
<b>G062 Benevolent Fund</b>	<b>(2,863.394)</b>	-	-	-
G06201 Punjab Benevolent Fund	(0.221)	-	-	-
G06204 Federal Government Employees Benevolent Fund (Telegraph)	(0.002)	-	-	-
G06214 Federal Government Employees Benevolent Fund	(2,802.544)	-	-	-
G06215 District Government Employees Benevolent Fund	(57.585)	-	-	-
G06217 Government Employees Benevolent Fund Working	(3.042)	-	-	-
<b>G063 Welfare Fund</b>	<b>(828.410)</b>	-	-	-
G06304 Workers Welfare Fund	(0.001)	-	-	-
G06305 Mines Labour Housing General Welfare Fund	(270.249)	-	-	-
G06309 Punjab Police Welfare Fund	(558.160)	-	-	-
<b>G064 Insurance Fund</b>	<b>(935.743)</b>	-	<b>(821.324)</b>	<b>(829.500)</b>
G06403 Federal Government Employees Group Insurance Fund (Food Wing)	(0.065)	-	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G06408 Provincial Government Employees Group Insurance Fund	(920.772)	-	(805.000)	(812.000)
G06409 Provincial Government Employees Group Insurance Fund (Civil)	-	-	-	-
G06411 District Government Employees Insurance Fund	(13.874)	-	(16.324)	(17.500)
G06413 Group Insurance Fund for Govt Employees	(0.931)	-	-	-
G06414 Insurance Fund of Employees of Punjab Emergency	(0.101)	-	-	-
<b>G10 TRUST ACCOUNTS-OTHERS</b>	<b>(83,024.479)</b>	<b>(10,180.643)</b>	<b>(55,423.225)</b>	<b>(18,195.474)</b>
<b>G101 Account of Other Departments</b>	<b>(8,911.992)</b>	<b>-</b>	<b>(7,661.309)</b>	<b>(8,070.830)</b>
G10105 Pakistan Public Works Department Cheques	(0.070)	-	-	-
G10109 Deposit of Industries Department	(0.001)	-	-	-
G10111 Food Department Deposit	(95.710)	-	-	-
G10113 PWD Deposits	(6,731.586)	-	(5,791.615)	(6,100.000)
G10123 Transfer between Forest Offices	(0.548)	-	-	-
G10125 Transfer between PW Offices	(0.119)	-	-	-
G10131 Forest Cheques	(2,083.958)	-	(1,869.694)	(1,970.830)
G10132 GSP Cheques	-	-	-	-
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	-	-	-	-
G10137 Pre-Audit Cheque Civil A/C I	-	-	-	-
G10138 Pre- Audit Civil Cheques (ACCOUNT 4)	-	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	-	-	-	-
<b>G103 Other Deposits an Reserves</b>	<b>(101.361)</b>	<b>-</b>	<b>-</b>	<b>-</b>
G10304 Zakat Collection Account	(101.361)	-	-	-
<b>G104 Other Remittances</b>	<b>(74,011.126)</b>	<b>(10,180.643)</b>	<b>(47,761.916)</b>	<b>(10,124.644)</b>
G10402 Forest Remittances	(1,184.116)	(1,198.150)	(1,198.150)	(1,198.150)
G10407 PWD Remittances	(0.965)	(1.158)	-	-
G10408 Remittance into Treasuries	(3,758.894)	(1,245.419)	(3,074.766)	(3,074.766)
G10409 Works Audit Suspense	75.847	(2,144.189)	(259.000)	(260.000)
G10418 Exchange Account between Civil and Pakistan Post	(0.126)	-	-	-
G10419 Exchange Account between Civil and Defence (in Navy)	(0.311)	-	-	-
G10425 Cheques	(67,960.082)	(4,745.572)	(42,432.000)	(4,745.572)
G10429 Internal Cheques (Public Works)	(1,182.479)	(846.156)	(798.000)	(846.156)
<b>G11 SPECIAL DEPOSIT - INVESTMENTS</b>	<b>(62,206.353)</b>	<b>(67,840.722)</b>	<b>(72,325.141)</b>	<b>(33,318.346)</b>
<b>G111 Investment Deposit Accounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,973.705)</b>
G11128 Punjab General Provident Investment Fund	-	-	-	(1,973.705)
<b>G112 Others Deposits Account</b>	<b>(62,206.353)</b>	<b>(67,840.722)</b>	<b>(72,325.141)</b>	<b>(31,344.641)</b>
G11211 Deposits of Cotton Cess Fund	(0.002)	-	-	-
G11212 Deposits of Sugar Cane Development Cess	(1,020.526)	(1,233.899)	(1,167.000)	(1,233.898)
G11215 Revenue Deposits	(1,262.249)	399.946	2,053.842	2,053.842
G11216 Civil and Criminal Courts Deposits	(50.943)	(60.866)	-	-
G11217 Personal Deposits	(37,048.005)	(36,203.622)	(45,861.000)	(38,515.168)
G11218 Forest Deposit	(199.165)	(197.832)	(200.000)	(200.000)
G11220 Deposits in connection with Elections	(0.004)	-	-	-
G11226 Deposit/and in favour of the Chief Settlement Commissioner	(27.862)	(28.062)	(15.000)	(15.000)
G11238 Security Deposit of Supply Cell	(121.413)	(142.098)	(350.000)	(350.000)
G11240 Security Deposit of Cashiers etc	(0.384)	-	-	-
G11252 Dep. A/C Punj R. Estate Age	(0.240)	-	-	-
G11264 Assignment Account (ADB)	(2,838.180)	(1,039.553)	(8,679.081)	(8,679.081)
G11265 Assignment Account (Civil)	(17,925.003)	(27,634.687)	(15,585.992)	18,308.000

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G11271 Security Deposits Ex-Local Fund Officer (Ex-MCL)	0.161	-	-	-
G11275 Deposit Account for the Production of Balanced Feed	(111.436)	(100.744)	(80.000)	(101.325)
G11277 Contribution Govt. Servant Housing Foundation.	(435.989)	(484.837)	(1,228.035)	(1,303.101)
G11278 Deposit for Number Plats & Smart Registration Cards	(1,165.113)	(1,114.468)	(1,212.875)	(1,308.910)
G11290 Securities Deposits from Contractors / Suppliers	-	-	-	-
<b>G12 SPECIAL DEPOSIT FUND</b>	<b>(2,700.824)</b>	<b>(79.128)</b>	<b>(1,373.149)</b>	<b>(1,459.049)</b>
<b>G121 Relief Fund</b>	<b>(30.481)</b>	-	-	-
G12101 Prime Minister's Disaster Relief Fund	(0.002)	-	-	-
G12113 Governor's Relief Fund	(0.005)	-	-	-
G12138 Chief Minister's Flood Relief Fund Khyber Pakhtunk	(0.024)	-	-	-
G12139 Punjab Chief Minister's Fund for Flood	(0.398)	-	-	-
G12140 Prime Minister's Flood Relief Fund - 2010	(0.005)	-	-	-
G12147 Punjab Chief Minister's Rain/Flood Affected People 2011	(30.047)	-	-	-
<b>G124 Development Fund</b>	<b>(0.093)</b>	-	-	-
G12403 Deprecition Reserve Fund Government Presses	(0.050)	-	-	-
G12417 Forestry Development Fund	(0.043)	-	-	-
<b>G127 Others Funds</b>	<b>(2,670.250)</b>	<b>(79.128)</b>	<b>(1,373.149)</b>	<b>(1,459.049)</b>
G12713 Income Tax deduction from Salaries	(1,342.384)	(79.128)	(725.621)	(800.315)
G12714 Income Tax deduction from Contractors/Supp	(825.791)	-	(597.000)	(608.206)
G12717 District Fund	(38.136)	-	-	-
G12718 Municipal Fund	(0.652)	-	-	-
G12720 Punjab Market Committee Fund	(306.167)	-	(50.528)	(50.528)
G12741 Fed. Civil Servants subscription to services books	(0.001)	-	-	-
G12746 HR Development Fund	(0.005)	-	-	-
G12747 National Commission Fund	(0.001)	-	-	-
G12770 Funds for Hayatabad Medical Complex Peshawar	(0.001)	-	-	-
G12773 Funds for Ayub Teaching Hospital Abbottabad	(0.006)	-	-	-
G12774 National Disaster Management Fund	(0.537)	-	-	-
G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	(156.562)	-	-	-
G12779 Funds for Kidney Disease Hayatabad Peshawar	(0.007)	-	-	-
<b>G128 Pension Fun</b>	-	-	-	-
G12801 Punjab Pension Fund	-	-	-	-
<b>Total Deposits and Reserves</b>	<b>(260,242.203)</b>	<b>(82,500.493)</b>	<b>(138,378.839)</b>	<b>(62,867.369)</b>
<b>TOTAL LIABILITIES</b>	<b>(478,474.692)</b>	<b>(88,191.799)</b>	<b>(387,803.839)</b>	<b>(318,292.369)</b>



## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>G13 SPECIAL DEPOSIT GRANT</b>	-	-	-	-
<b>G131 Grant in Aid</b>	-	-	-	-
G13101 Cash Aid Received from Food Foundation	-	-	-	-
<b>TOTAL SPECIAL DEPOSIT GRANT</b>	-	-	-	-
<b>H01 EQUITIES</b>	-	-	-	-
<b>H011 Equities</b>	-	-	-	-
H01101 Residual Equity	-	-	-	-
<b>TOTAL EQUITIES</b>	-	-	-	-
<b>Total Public Account Credit</b>	<b>127,384.716</b>	<b>(88,241.633)</b>	<b>(388,365.769)</b>	<b>(318,854.299)</b>
<b>TOTAL PROVINCIAL RECEIPTS</b>	<b>563,465.881</b>	<b>1,109,446.086</b>	<b>1,377,964.047</b>	<b>1,499,068.509</b>
ACCOUNT NO.I	490,207.338	895,962.572	1,136,333.607	1,238,168.875
ACCOUNT NO.II	73,258.543	213,483.514	241,630.440	260,899.634
<b>OPENING BALANCE</b>	-	<b>30,356.832</b>	<b>8,843.492</b>	<b>30,000.000</b>
ACCOUNT NO.I	-	30,356.832	8,843.492	30,000.000
ACCOUNT NO.II	-	-	-	-
<b>GRAND TOTAL</b>	<b>563,465.881</b>	<b>1,139,802.918</b>	<b>1,386,807.539</b>	<b>1,529,068.509</b>

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>PUBLIC ACCOUNT OF THE PROVINCE (P)</b>				
<b><u>DISBURSEMENT</u></b>				
<b>CURRENT ASSETS</b>				
<b>F01 CASH AND BANK BALANCES</b>	<b>(600,951.392)</b>	-	-	-
<b>F011 Balances with SBP</b>	<b>(593,503.429)</b>	-	-	-
F01101 Non Food Account	(534,246.988)	-	-	-
F01102 Food Account	(59,258.070)	-	-	-
F01103 Railways Account	-	-	-	-
F01104 District Account	0.009	-	-	-
F01110 Receipt Clearing Account (Food Account)	-	-	-	-
F01114 Receipt Clearing Account (Non Food Account)	1.620	-	-	-
<b>F012 Other Accounts</b>	-	-	-	-
F01204 State Bank Deposits Food Account	-	-	-	-
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	-	-	-	-
<b>F014 Cash Balance</b>	<b>1.900</b>	-	-	-
F01403 Petty Cash	1.900	-	-	-
<b>F015 Civil Department Balances</b>	-	-	-	-
F01501 Civil	-	-	-	-
F01503 Forest	-	-	-	-
<b>F016 Balances with NBP</b>	<b>(7,449.863)</b>	-	-	-
F01601 Food Account	(2,112.606)	-	-	-
F01602 Non Food Account	-	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	(2,867.671)	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	(2,469.586)	-	-	-
<b>F02 RECEIVABLES</b>	<b>159.876</b>	-	-	-
<b>F021 Loans and Advances</b>	<b>159.876</b>	-	-	-
F02101 Permanent Advances (Civil)	-	-	-	-
F02113 Account with Government Servants	0.375	-	-	-
F02119 OB Advances (Civil)	12.651	-	-	-
F02139 OB Advances (Forest)	0.046	-	-	-
F02148 Forest Advances	146.804	-	-	-
<b>F05 OTHER ASSETS</b>	<b>(0.313)</b>	-	-	-
<b>F051 Other Assets</b>	<b>(0.313)</b>	-	-	-
F5102 Down Payment	(0.313)	-	-	-
<b>TOTAL ASSETS</b>	<b>(600,791.829)</b>	-	-	-
<b>G LIABILITIES</b>				
<b>G01 Current Liabilities</b>	<b>201,050.663</b>	<b>65,778.619</b>	<b>239,113.505</b>	<b>239,868.200</b>
<b>G011 Cheque Clearing Account</b>	<b>208,686.899</b>	<b>65,778.619</b>	<b>239,113.505</b>	<b>239,868.200</b>
G01101 Non Food Account	-	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	2,482.728	-	-	-
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	95,920.648	33,533.640	96,593.901	97,348.596
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	(113.866)	-	-	-
G01142 (Food Account) NBP	(15.699)	-	-	-
G01147 Food Account) NBP	59,161.573	32,244.980	66,633.785	66,633.785
G01148 Cheque Pay Clearing Account (Non-Food Account) NBP	(16,398.339)	-	-	-
G01151 Bank Interest Clearing Account (Non Food) NBP	-	-	-	-
G01161 Rcet. Susp. A/C (Non Food A/C) SBP	-	-	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	-	-	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G01188 Rect. Susp. (PR Special Account) SBP	-	-	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	-	-	-	-
G01190 Outstanding Commitments	67,649.854	-	75,885.819	75,885.819
G01191 Assignment Account Cheque	-	-	-	-
<b>G012 Others</b>	<b>(7,636.236)</b>	-	-	-
G01201 Outstanding Commitments	(7,636.236)	-	-	-
<b>G04 Other Liabilities</b>	-	-	-	-
<b>G041 Other Liabilities</b>	-	-	-	-
G04101 Pension Fund Liability	-	-	-	-
<b>G05 Control Account</b>	<b>94,874.769</b>	-	-	-
<b>G051 Miscellaneous</b>	<b>94,874.769</b>	-	-	-
G05103 Suspense Account	-	-	-	-
G05104 HR Document Splitting Account	-	-	-	-
G05105 Wages Clearing Account	95,544.913	-	-	-
G05106 Inter Provincial Settlement Account	186.587	-	-	-
G05107 Adjusting Account between Federal and Provincial Governments	(857.015)	-	-	-
G05110 State Bank Suspense	(56.986)	-	-	-
G05111 District Accounts Suspense	38.140	-	-	-
G05112 Letter of Credit Suspense	25.503	-	-	-
G05115 Adjusting Account between Provincial & District Governments	(6.373)	-	-	-
<b>G06 Trust Account Fund</b>	<b>10,635.912</b>	<b>4,400.000</b>	<b>11,688.517</b>	<b>11,921.025</b>
<b>G061 Provident Fund</b>	<b>6,832.554</b>	<b>4,400.000</b>	<b>7,703.000</b>	<b>7,915.000</b>
G06101 Indian Civil Service Fund (Civil)	-	-	-	-
G06103 General Provident Fund (Civil)	6,764.429	4,400.000	7,703.000	7,915.000
G06104 General Provident Fund (Foreign Affair)	-	-	-	-
G06106 General Provident Fund (Forest)	68.125	-	-	-
<b>G062 Benevolent Fund</b>	<b>2,354.993</b>	-	<b>3,051.025</b>	<b>3,051.025</b>
G06214 Provincial Govt. Employees Benevolent Fund	2,352.866	-	3,051.025	3,051.025
G06215 District Government Employees Benevolent Fund	-	-	-	-
G06217 Government Employees Benevolent Fund Working	2.127	-	-	-
<b>G063 Welfare Fund</b>	<b>510.129</b>	-	-	-
G06309 Punjab Police Welfare Fund	510.129	-	-	-
<b>G064 Insurance Fund</b>	<b>938.236</b>	-	<b>934.492</b>	<b>955.000</b>
G06408 Provincial Government Employees Group Insurance Fund	937.404	-	934.492	955.000
G06413 Group Insurance Fund for Govt Employees	0.832	-	-	-
<b>G10 TRUST ACCOUNTS-OTHERS</b>	<b>81,925.035</b>	<b>16,867.543</b>	<b>53,166.531</b>	<b>53,166.530</b>
<b>G101 Account of Other Departments</b>	<b>10,503.317</b>	<b>8,222.404</b>	<b>10,704.848</b>	<b>10,704.848</b>
G10105 Pakistan Public Works Department Cheques	0.070	-	-	-
G10109 Deposits of Industries Department	1.525	-	-	-
G10111 Food Department Deposits	61.079	57.607	96.848	96.848
G10113 Pak PWD Deposits	8,354.467	6,326.046	8,758.000	8,758.000
G10123 Transfer between Forest Offices	0.566	-	-	-
G10131 Forest Cheques	2,085.610	1,838.750	1,850.000	1,850.000

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	-	-	-	-
G10137 Pre-Audit Cheque Civil A/C I	-	-	-	-
G10138 Pre-Audit Cheques Civil A/C IV	-	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	-	-	-	-
<b>G103 Other Deposits &amp; Reserves</b>	<b>80.332</b>	-	-	-
G10304 Zakat Collection Account	80.332	-	-	-
<b>G104 Other Remittance</b>	<b>71,341.386</b>	<b>8,645.139</b>	<b>42,461.683</b>	<b>42,461.682</b>
G10402 Forest Remittances	1,216.209	436.320	1,015.388	1,015.388
G10407 PWD Remittances	0.009	-	-	-
G10408 Remittance into Treasuries	586.332	-	-	-
G10409 Works Audit Suspense	1,773.261	4,400.000	10,508.102	10,508.102
G10413 Sales Tax Remittances	-	-	-	-
G10418 Exchange Account between Civil & Pak	0.039	-	-	-
G10419 Exchange Account between Civil & Defence	0.123	-	-	-
G10425 Cheques	67,518.804	3,808.819	30,938.193	30,938.192
G10429 Internal Cheques (Public Works)	246.609	-	-	-
<b>G11 SPECIAL DEPOSIT - INVESTMENTS</b>	<b>71,775.148</b>	<b>1,373.887</b>	<b>84,397.216</b>	<b>9,098.544</b>
<b>G111 Investment Deposit Accounts</b>	-	<b>1,373.887</b>	<b>1,373.887</b>	<b>3,347.592</b>
G11128 Punjab General Provident Investment Fund	-	1,373.887	1,373.887	3,347.592
<b>G112 Others Deposits Account</b>	<b>71,775.148</b>	-	<b>83,023.329</b>	<b>5,750.952</b>
G11212 Deposits of Sugar Cane Dev. Cess Fund	696.019	-	-	-
G11215 Revenue Deposits	9,430.210	-	7,794.113	5,750.952
G11217 Personal Deposits	34,945.994	-	40,829.119	-
G11218 Forest Deposits	146.052	-	-	-
G11227 Unclaimed Deposits	0.087	-	-	-
G11230 Special Remittances Deposits	-	-	-	-
G11238 Security Deposit of Supply Cell	135.345	-	-	-
G11264 Assignment account (ADB)	8,280.502	-	19,828.000	-
G11265 Assignment Account (Civil)	16,458.651	-	13,153.222	-
G11271 Security Deposit Ex-Local Council Fund Officers (Ex-MCL & E)	-	-	-	-
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	99.039	-	-	-
G11277 Contribution GHSF	362.360	-	-	-
G11278 Deposit for number plats & Smart Reg. Cards	1,220.889	-	1,418.875	-
<b>G12 Special Deposit Fund</b>	<b>2,795.135</b>	-	-	<b>4,800.000</b>
<b>G121 Relief Funds</b>	<b>26.180</b>	-	-	-
G12130 President Relief Fund (Earthquake)	0.632	-	-	-
G12139 Punjab Chief Minister's Fund for Flood	0.018	-	-	-
G12147 Punjab Chief Minister's Relief Fund Rain/Flood affected people	25.530	-	-	-
<b>G124 Development Fund</b>	<b>0.019</b>	-	-	-
G12417 Forestry Development Fund	0.019	-	-	-
<b>G127 Other Funds</b>	<b>2,768.936</b>	-	-	-
G12713 Income Tax Deduction from Salaries	1,344.339	-	-	-
G12714 Income Tax Deduction from Contractor / Suppliers	719.670	-	-	-
G12717 District Funds	8.885	-	-	-
G12718 Municipal Funds	0.199	-	-	-
G12720 Punjab Market Committee Fund	596.880	-	-	-
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	98.963	-	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>G128 Pension Fun</b>	-	-	-	<b>4,800.000</b>
G12801 Punjab Pension Fund	-	-	-	4,800.000
<b>TOTAL LIABILITY</b>	<b>463,056.662</b>	<b>88,420.049</b>	<b>388,365.769</b>	<b>318,854.299</b>
<b>H01 EQUITIES</b>	<b>406.897</b>	-	-	-
<b>H011 Equities</b>	<b>406.897</b>	-	-	-
H01101 Residual Equity	406.897	-	-	-
<b>TOTAL EQUITIES</b>	<b>406.897</b>	-	-	-
<b>Total Public Account Expenditure</b>	<b>(137,328.270)</b>	<b>88,420.049</b>	<b>388,365.769</b>	<b>318,854.299</b>
<b>NET PUBLIC ACCOUNT (P)</b>	<b>(9,943.554)</b>	<b>178.416</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Provincial Disbursement</b>	<b>563,465.890</b>	<b>1,139,802.918</b>	<b>1,386,807.539</b>	<b>1,529,068.509</b>
Account No. I	501,788.149	926,319.404	1,145,177.099	1,268,168.875
Account No. II	61,677.741	213,483.514	241,630.440	260,899.634
<b>Opening Balance</b>	-	-	-	-
Account No. I	-	-	-	-
Account No. II	-	-	-	-
<b>GRAND TOTAL</b>	<b>563,465.890</b>	<b>1,139,802.918</b>	<b>1,386,807.539</b>	<b>1,529,068.509</b>

## ADP RESOURCES

	(Rs. in million)			
Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<b>REVENUE ACCOUNT</b>				
General Revenue Receipts	606,234.406	780,674.805	719,778.024	871,953.317
Current Revenue Expenditure	444,299.586	532,859.871	549,762.393	607,569.311
<b>Net Revenue Account</b>	<b>161,934.820</b>	<b>247,814.934</b>	<b>170,015.631</b>	<b>264,384.006</b>
<b>CAPITAL ACCOUNT (ACCOUNT NO.I)</b>				
General Capital Receipts	579.011	15,558.620	10,558.797	17,661.259
General Capital Expenditure	48,079.885	55,039.484	40,190.560	51,745.265
<b>Surplus / Deficit (Capital)</b>	<b>(47,500.874)</b>	<b>(39,480.864)</b>	<b>(29,631.763)</b>	<b>(34,084.006)</b>
<b>PUBLIC ACCOUNT</b>				
Credit	127,384.716	(88,241.633)	(388,365.769)	(318,854.299)
Disbursement	(137,328.270)	88,420.049	388,365.769	318,854.299
<b>Net Public Account</b>	<b>(9,943.554)</b>	<b>178.416</b>	<b>0.000</b>	<b>0.000</b>
<b>ADP Resources</b>				
Net Revenue Account	161,934.820	247,814.934	170,015.631	264,384.006
Net Capital Account	(47,500.874)	(39,480.864)	(29,631.763)	(34,084.006)
Net Public Account	(9,943.554)	178.416	0.000	0.000
Development Revenue Grants	-	-	-	-
Foreign Assistance for Projects	10,778.637	11,487.514	17,631.017	29,700.000
Operational Shortfall	-	30,000.000	8,843.492	30,000.000
<b>TOTAL RESOURCES</b>	<b>115,269.029</b>	<b>250,000.000</b>	<b>166,858.377</b>	<b>290,000.000</b>
<b>ANNUAL DEVELOPMENT PROGRAMME</b>	<b>115,269.029</b>	<b>250,000.000</b>	<b>166,858.377</b>	<b>290,000.000</b>
<b>Surplus / Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>