



GOVERNMENT OF THE PUNJAB

**ANNUAL BUDGET
STATEMENT**

**FOR
2015 - 2016**

PREFACE

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 for a financial year; and, is a summary of the budget estimates.

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. Budget Estimates of Public Account are also shown under various items of this account.

Finance Secretary

**GOVERNMENT OF THE PUNJAB
ANNUAL BUDGET STATEMENT
FOR THE YEAR
2015-2016**

<u>Sr.#</u>	CONTENTS	<u>Pages</u>
I.	Estimates of General Revenue Receipts & Capital Receipts	2-23
II.	Estimates of Current Revenue Expenditure & Capital Expenditures	24-50
III.	Estimates of Development Expenditure	51-55
VI.	Estimates of Public Account	56-63
V.	ADP Resources	64

ESTIMATES OF RECEIPTS

Head of Account	(Rs. in million)			
	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Total Provincial Consolidated Fund (Revenue + Capital)	956,492.167	1,349,404.205	1,214,526.102	1,447,241.814
Total General Revenue Receipts	814,545.407	1,033,073.219	961,778.213	1,144,558.319
Federal Transfers & Straight Transfers	637,470.430	804,195.607	746,029.175	888,488.471
Provincial Tax Revenue	96,159.269	164,680.244	114,249.691	160,591.110
Provincial Non-Tax Revenue	80,915.708	64,197.368	101,499.347	95,478.738
(A) Total General Capital Receipts A/c -I	29,969.958	62,050.613	53,957.528	49,826.578
General Capital Receipts	4,538.454	24,338.193	22,365.821	15,408.911
Foreign Projects Assistance	25,431.504	37,712.420	31,591.707	34,417.667
(B) Total General Capital Receipts A/c -II	111,976.802	254,280.373	198,790.361	252,856.917
TOTAL (A+B)	141,946.760	316,330.986	252,747.889	302,683.495

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY				
FEDERAL TRANSFERS	637,470.430	804,195.607	746,029.175	888,488.471
B TAX REVENUE	637,470.430	804,195.607	746,029.175	888,488.471
B01 DIRECT TAXES	242,005.601	336,122.524	315,423.684	383,364.017
B011 Tax on Income	241,701.241	335,924.538	315,104.982	382,976.793
B012 Wealth Tax	18.605	-	-	-
B015 Workers Welfare Fund	0.002	-	-	-
B018 Capital Value Tax on Moveable Property	285.753	197.986	318.702	387.224
B02 INDIRECT TAXES	395,464.829	468,073.083	430,605.491	505,124.454
B020 Sea Customs	-	-	-	-
B021 Land Custom	68,282.315	79,991.000	72,793.233	85,389.399
B023 Sales Tax on Import-Share of Net	289,065.660	339,397.535	314,561.521	363,580.400
B024 Federal Excise	37,740.884	48,268.048	42,802.877	55,572.535
B025 Federal Excise on Natural Gas	375.970	416.500	447.860	582.120

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY				
PROVINCIAL RECEIPTS	177,074.977	228,877.612	215,749.038	256,069.848
B TAX REVENUE	96,159.269	164,680.244	114,249.691	160,591.110
B01 DIRECT TAXES	24,586.629	29,900.883	27,652.027	35,868.986
B011 Tax on Income (Agriculture)	934.032	2,018.938	1,000.000	2,300.000
B013 Property Tax	6,593.392	9,877.271	8,742.288	10,320.000
B014 Land Revenue	11,114.669	11,788.682	12,289.527	13,678.986
B016 Tax on Profession, Trades and Callings	564.689	783.361	720.000	770.000
B017 Capital Value Tax on Immoveable Property	5,354.733	5,432.631	4,649.000	8,800.000
B018 Capital Value Tax on Moveable Property	-	-	240.012	-
B019 Other Direct Taxes	25.114	-	11.200	-
B02 INDIRECT TAXES	70,422.001	127,525.261	79,509.164	110,956.624
B023 Sales Tax (GST Provincial)	43,491.969	95,000.000	46,369.407	72,000.000
B026 Provincial Excise	1,626.037	1,782.608	1,783.000	2,800.000
B027 Stamps Duty	14,945.368	18,937.262	21,073.257	24,401.014
B028 Motor Vehicles	10,358.533	11,805.341	10,283.500	11,755.610
B029 Sale of Opium	0.094	0.050	-	-
B03 OTHERS INDIRECT TAXES	1,150.639	7,254.100	7,088.500	13,765.500
B030 Others Indirect Taxes	1,150.639	7,254.100	7,088.500	13,765.500

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
DETAILS					
FEDERAL TRANSFERS		637,470.430	804,195.607	746,029.175	888,488.471
B	TAX REVENUE	637,470.430	804,195.607	746,029.175	888,488.471
B01	DIRECT TAXES	242,005.601	336,122.524	315,423.684	383,364.017
	B011 Tax on Income	241,701.241	335,924.538	315,104.982	382,976.793
	B01101 Income Tax	0.039	-	-	-
	B01103 Surcharge	20.807	-	-	-
	B01105 Deduction at source under section 50 of I.Tax Ordinance	0.001	-	-	-
	B01107 Penalties under the Income Tax Ordinance 1979	0.016	-	-	-
	B01108 Share of Net proceeds assigned to Provinces	241,668.204	335,924.538	315,104.982	382,976.793
	B01124 Deduction at U.Sec 50 of the I.Tax Ordinance	0.008	-	-	-
	B01131 Income Tax	11.705	-	-	-
	B01134 Deduction at source under section 50	0.037	-	-	-
	B01135 Advance Payments of Tax under Section 53	0.003	-	-	-
	B01137 Share of net proceeds assigned to Provinces	0.010	-	-	-
	B01143 Penalties under the income tax ordinance	0.008	-	-	-
	B01151 Income Tax-Ordinary Collection	0.046	-	-	-
	B01161 Income Tax-Ordinary Collection	0.172	-	-	-
	B01172 Penalties under the income tax ordinance	0.007	-	-	-
	B01184 Recoveries of overpayments	0.040	-	-	-
	B01186 Taxes on income not else where classified	0.001	-	-	-
	B01187 Income Tax from Salaries of Federal Government Employees	0.137	-	-	-
	B012 Wealth Tax	18.605	-	-	-
	B01203 From individuals AOP/URF	(0.056)	-	-	-
	B01206 Share of Net proceeds assigned to Provinces	18.661	-	-	-
	B015 Workers Welfare Fund	0.002	-	-	-
	B01502 Contribution Under Companies Profits (Workers Participation Act 1968	0.002	-	-	-
	B018 Capital Value Tax on Moveable Property	285.753	197.986	318.702	387.224
	B01809 Capital Value Tax on Motor Vehicles	285.753	197.986	318.702	387.224
B02	INDIRECT TAXES	395,464.829	468,073.083	430,605.491	505,124.454
	B021 Land Custom	68,282.315	79,991.000	72,793.233	85,389.399
	B02101 Imports	0.006	-	-	-
	B02103 Export Duty on Cotton	0.001	-	-	-
	B02104 Others	0.004	-	-	-
	B02170 Share of Net Proceeds Assigned to Provinces	68,282.304	79,991.000	72,793.233	85,389.399
	B023 Sales Tax	289,065.660	339,397.535	314,561.521	363,580.400
	B02301 Ordinary Collection	0.004	-	-	-
	B02302 Others Collections	0.001	-	-	-
	B02303 Share of Net Proceeds Assigned to Provinces	289,064.778	339,397.535	314,561.521	363,580.400
	B02341 Ordinary Collection	0.877	-	-	-
	B024 Federal Excise	37,740.884	48,268.048	42,802.877	55,572.535
	B02408 Share of Net Proceeds Assigned to Provinces	37,740.850	48,268.048	42,802.877	55,572.535
	B02413 Soda Ash	0.001	-	-	-
	B02414 Vegetable Non Essential Oils	0.003	-	-	-
	B02434 Silver and Silver Wares	0.015	-	-	-
	B02437 Mild Steel Products	0.015	-	-	-
	B025 Federal Excise Duty on Natural Gas	375.970	416.500	447.860	582.120
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	375.970	416.500	447.860	582.120

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
DETAILS				
PROVINCIAL RECEIPTS	177,074.977	228,877.612	215,749.038	256,069.848
B TAX REVENUE	96,159.269	164,680.244	114,249.691	160,591.110
B01 DIRECT TAXES	24,586.629	29,900.883	27,652.027	35,868.986
B011 Tax on Income	934.032	2,018.938	1,000.000	2,300.000
B01173 Tax on Agriculture Income	934.032	2,018.938	1,000.000	2,300.000
B013 Property Tax	6,593.392	9,877.271	8,742.288	10,320.000
Urban Immovable Property Tax - Net	6,593.392	9,877.271	8,742.288	10,320.000
B01301 Ordinary Collection	5,310.835	7,750.000	7,950.000	8,660.000
B01302 Share of Net Proceeds assigned to TMAs etc	(3,774.726)	-	-	-
B01303 Tax on Luxury Houses	42.964	500.000	14.000	825.000
B01304 Farm House Tax	0.223	15.000	0.288	15.000
B01310 Other Collections	-	-	-	-
B01311 Fees for Registering Documents	5,004.460	1,604.000	770.000	810.000
B01312 Copying Registered Documents	6.856	4.797	4.500	7.000
B01320 Others	2.780	3.474	3.500	3.000
B014 Land Revenue	11,114.669	11,788.682	12,289.527	13,678.986
B01401 Ordinary Collection	0.049	-	-	-
B01402 Development cess	0.040	-	-	-
B01403 Malkana	5.063	6.657	6.000	20.000
B01404 Sale of Government Estates	0.403	-	-	-
B01405 Sale of Waste Land	0.160	-	-	-
B01406 Fines and Forfeitures	31.295	14.018	35.000	36.000
B01407 Rent of Agricultural Land for a Single Year	422.966	624.087	425.000	780.000
B01408 Rent from Shops/Other Sites,Nazul Buildings & Land	22.483	18.752	30.000	25.000
B01409 Others not elsewhere Classified	0.112	0.207	0.200	0.200
B01411 Recovery on account of Survey and Settlement Charges	0.066	0.005	0.001	0.006
B01412 Recovery of Maintenance of Boundaries and Pillars	0.082	-	-	-
B01413 Fees for Consolidation of Holdings	0.067	0.092	0.132	0.200
B01414 Tirni Grazing Dues	0.003	0.514	0.003	0.600
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.512	0.092	2.251	0.170
B01416 Revenue Talbana	1.266	0.549	0.900	0.700
B01417 Mutation Fee	10,521.033	11,000.000	11,618.000	12,671.000
B01418 Copying and Inspection Fee of Patwaries Record	86.447	82.540	135.000	99.000
B01419 Copying Fee for the Preparation of Produce Statement	0.075	0.036	0.040	0.110
B01421 Recoveries of Overpayments	0.937	0.721	1.000	1.000
B01422 Collection of payments for service rendered	0.032	-	-	-
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	17.197	19.673	20.000	21.000
B01425 Land Revenue-Others	4.381	20.739	16.000	24.000

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B016 Tax on Profession, Trade and Callings-	564.689	783.361	720.000	770.000
B01601 Ordinary Collection	540.231	783.361	692.000	770.000
B01602 Foreign air travel	0.002	-	-	-
B01603 Deduction at Source	24.452	-	28.000	-
B01604 Health Tax	0.003	-	-	-
B01605 Education Tax	0.001	-	-	-
B01670 Other Collection	-	-	-	-
B017 Capital Value Tax on Immoveable Property	5,354.733	5,432.631	4,649.000	8,800.000
B01701 Urban	3,315.789	3,434.925	2,750.000	5,500.000
B01702 Rural	26.733	38.540	25.000	500.000
B01703 Capital Value Tax on Immovable Assets - Urban (Res)	800.508	627.428	790.000	1,149.000
B01704 Capital Value Tax on Immovable Assets - Urban (Com)	883.662	1,050.290	880.000	1,000.000
B01705 Capital Value Tax on Immovable Assets - Urban (Oth)	139.506	115.786	110.000	200.000
B01706 Capital Value Tax on Immovable Assets - Rural (Res)	23.632	14.732	25.000	100.000
B01707 Capital Value Tax on Immovable Assets - Rural (Agr)	2.582	4.604	4.000	50.000
B01708 Capital Value Tax on Immovable Assets - Rural (Oth)	0.009	0.001	-	1.000
B01709 Capital Value Tax on Immovable Property	38.306	41.958	40.000	100.000
B01770 Others	124.006	104.367	25.000	200.000
B018 Capital Value Tax on Moveable Property	-	-	240.012	-
B01802 Capital Value Tax Motor Vehicles - Commercial	-	-	0.012	-
B01809 Capital Value Tax on Motor Vehicles	-	-	240.000	-
B019 Other Direct Tax	25.114	-	11.200	-
B01903 Capital Gains Tax	12.475	-	0.200	-
B01904 Capital Gains Tax - Other Collection	11.132	-	11.000	-
B01906 Capital Gains Tax-Ordinary Collection	1.507	-	-	-
B02 INDIRECT TAXES	70,422.001	127,525.261	79,509.164	110,956.624
B023 Sales Tax	43,491.969	95,000.000	46,369.407	72,000.000
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	19.800	-	9.411	-
B02385 Sales Tax on Services (Punjab)	43,472.169	95,000.000	46,359.996	72,000.000
B026 Provincial Excise	1,626.037	1,782.608	1,783.000	2,800.000
B02601 Malt Liquors-Duty on Beer Manufactured in Pakistan	205.270	276.172	276.570	800.000
B02602 Duty on Foreign Liquors	387.366	394.794	394.790	790.400
B02603 Licence Fee for Generally Sale of Foreign Liquor	781.710	807.647	807.647	850.000
B02604 Duty on Manufacturing of Spirit	5.802	-	-	-
B02611 Licence Fee for Commercial Spirits	1.415	1.005	1.005	2.000
B02612 Licence Fee for Denatured Spirits	14.988	2.693	2.693	14.000
B02613 Permit Fee for Denatured Spirits	62.432	67.373	67.373	70.000
B02621 Duty on Spirits use in Manufactured of Medicine	141.916	156.348	156.346	160.000
B02622 Receipts from Distilleries	3.248	48.244	48.244	80.000
B02623 Collection of Payments for Services Rendered	21.436	21.061	21.061	33.100
B02624 Sale Proceeds of Opium Tablets	0.025	7.169	7.169	-
B02625 Fines, Confiscation and Miscellaneous	0.162	0.032	0.032	0.200
B02628 Others	0.267	0.070	0.070	0.300

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B027	Stamp Duty	14,945.368	18,937.262	21,073.257	24,401.014
	Non-Judicial	14,331.508	18,273.926	20,408.956	23,736.614
B02701	Sale of Stamps	9,392.507	11,636.690	13,897.475	15,000.000
B02702	Stamps Duties on Bill of Exchange, Cheques etc	11.648	20.000	20.000	20.000
B02703	Stamps Duties Levied under Supplementary Tax Ordinance, 1957	76.143	105.000	80.000	85.000
B02704	Other Non Judicial Sale and General Stamps	884.317	1,410.539	1,000.000	1,130.000
B02705	Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	810.710	751.246	850.000	850.000
B02706	Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.271	0.307	0.080	0.100
B02707	Duty on other Immersing Documents	23.247	26.810	30.000	30.000
B02708	Fines and Penalties	0.006	0.002	-	0.001
B02709	Consular Fees	0.011	-	-	-
B02710	On Transfer of Property Rights	3.950	4.462	0.500	0.500
B02711	On Declaration of Newspaper/Periodical/Printing Press	0.899	1.117	0.900	1.000
B02712	Sale of Property Transactions	758.716	931.022	1,130.000	1,150.000
B02713	Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	132.247	120.000	150.000	170.000
B02714	Non-Judicial Recoveries from Government Departments	0.012	0.014	0.001	0.013
B02715	Non-Judicial - Duty on Air Tickets	0.005	-	-	-
B02717	Duty on Bills of Entry	0.003	-	-	-
B02718	Duty on Letter of Credits	0.016	-	-	-
B02719	Stamps Duty on Receipt Issued by Couriers	0.005	-	-	-
B02720	12% Stamp Duty on Transfer of Right	1,977.662	3,000.000	2,950.000	5,000.000
B02730	Others	259.133	266.717	300.000	300.000
	Judicial	613.860	663.336	664.301	664.400
B02731	Sale of Stamps	0.033	0.051	0.001	0.100
B02732	Court Fees	4.092	4.721	4.100	4.100
B02734	Court Fees Realized in Stamps	609.565	658.280	660.000	660.000
B02735	Fines and Penalties	0.168	0.284	0.200	0.200
B02770	Others	0.002	-	-	-
B028	Motor Vehicles:	10,358.533	11,805.341	10,283.500	11,755.610
B02801	Fee for Registrations	2,205.786	2,560.000	2,225.000	2,525.000
B02802	Fee for Miscellaneous Receipts	720.745	841.000	500.000	800.000
B02803	Receipts under Provincial M.V. Act	6,861.152	7,830.664	7,000.000	7,850.000
B02804	Receipts from Bus and Truck Services	0.059	-	-	-
B02805	Tax on Luxury Vehicles Levied under Finance Act 1997	25.050	23.677	8.500	30.000
B02807	Taxes on Vehicles Other under Motor Vehicles Act	0.023	-	-	-
B02811	Motor Vehicles Fitness Certificate	182.149	210.000	185.000	100.610
B02812	Motor Vehicles Route Permit	363.569	340.000	365.000	450.000
B029	Sale of Opium	0.094	0.050	-	-
B02902	Sale proceed of Medicinal Opium	0.025	0.050	-	-
B02903	Sale proceed of Alkaloids	0.069	-	-	-
B03	INDIRECT TAXES	1,150.639	7,254.100	7,088.500	13,765.500
B030	Other Indirect Taxes	1,150.639	7,254.100	7,088.500	13,765.500
	Entertainment Tax	77.109	80.000	62.000	105.000
B03001	Duty Recovered by Sale of Stamps	15.321	15.000	12.000	30.000
B03002	Duty Recovered Otherwise than by Sale of Stamps	61.013	65.000	50.000	75.000
B03003	Fines and Penalties	0.008	-	-	-
B03004	Tax on Cinemas	0.457	-	-	-
B03005	Tax on Video Trade	0.061	-	-	-
B03020	Others	0.249	-	-	-

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Cess All Types	22.524	20.000	11.000	45.000
B03021 Education Cess	18.282	20.000	11.000	45.000
B03022 Historical Mosque Cess	0.003	-	-	-
B03023 Betterment Cess	-	-	-	-
B03024 Development Cess on Hotels	4.209	-	-	-
B03026 Cess on Ticket for Cinema US 80F	0.030	-	-	-
Energy	169.836	6,540.500	6,540.500	13,040.500
B03031 Fee Payable under Electricity Rules	28.439	29.000	29.000	29.000
B03032 Fee Payable under Cinematograph Act and Rules	0.104	0.100	0.100	0.100
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.366	0.400	0.400	0.400
B03034 Electricity Duty	131.164	6,500.000	6,500.000	13,000.000
B03035 Miscellaneous Receipts and Fees	9.763	11.000	11.000	11.000
Others, all types	881.170	613.600	475.000	575.000
B03050 Other Surcharge	0.010	-	-	-
B03051 Paddy Husking Tax	0.102	-	-	-
B03053 Fees for Registration of Real Estates Agencies	2.510	-	-	-
B03054 Fines and Penalties	0.752	-	-	-
B03055 Cotton Fees	406.633	613.600	475.000	575.000
B03056 Tax on Hotels Levied under Finance Act 1965	471.059	-	-	-
B03062 Tax on Services provided in Hotels	0.041	-	-	-
B03065 Tax on Bank Cheques	0.023	-	-	-
B03067 Trade Tax on Business Services	0.019	-	-	-
B03079 Other Fees all Types	0.021	-	-	-
TOTAL TAX REVENUE	733,629.699	968,875.851	860,278.866	1,049,079.581
FEDERAL TRANSFERS	637,470.430	804,195.607	746,029.175	888,488.471
PROVINCIAL TAX REVENUE	96,159.269	164,680.244	114,249.691	160,591.110

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY				
C NON-TAX REVENUE	80,915.708	64,197.368	101,499.347	95,478.738
C01 INCOME FROM PROPERTY AND ENTERPRISE	420.967	21,361.469	285.553	21,454.756
C010 Profits	0.013	21,000.000	-	21,000.000
C011 State Trading Schemes	0.022	-	-	-
C012 Interest on Loans and Advances to Provinces	0.011	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	35.140	157.120	157.120	156.588
C014 Interest on Loans & Advances to Financial Institutions	322.857	-	85.000	160.000
C015 Interest on Loans & Advance to Non-Financial Institutions	56.355	198.477	36.222	132.151
C016 Interest on Loans & Advances to Govt. Servants	0.461	0.459	0.517	0.517
C017 Interest on Loan & Advances - Others	0.069	-	-	-
C018 Interest on Loans - Others	5.947	5.413	6.591	5.500
C019 Dividends	0.092	-	0.103	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	8,147.721	9,084.522	8,687.750	9,791.549
C021 General Admin. Receipts- Organizations of State	84.415	166.038	99.941	100.000
C022 General Admin. Receipts- Fiscal Administration	130.756	109.881	108.881	108.881
C023 General Admin. Receipts - Economic Regulation	145.534	152.296	137.298	152.300
C025 Defence Services Receipts	0.006	-	-	-
C026 Law and Order Receipt	3,686.652	4,114.925	3,885.241	4,326.302
C027 Community Services Receipt	1,708.507	2,244.645	2,134.523	2,375.530
C028 Social Services	1,819.249	1,711.637	1,736.766	2,028.536
C029 Social Services Miscellaneous	572.602	585.100	585.100	700.000
C03 Miscellaneous Receipts	72,347.020	33,751.377	92,526.044	64,232.433
C031 Economic Services Receipts-Food & Agriculture	640.106	771.705	624.830	643.040
C032 Economic Services Receipts-Fisheries & Animal	951.513	1,049.102	973.363	939.004
C033 Economic Services Receipts Forest	1,369.045	1,399.766	840.000	640.000
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	1,569.248	3,102.602	2,267.269	2,343.373
C035 Economic Services Receipts-Others	102.685	152.814	151.228	168.720
C036 Other Grants from Federal Govt. Non-Dev.	47,402.961	11,017.000	68,969.183	40,587.103
C037 Extraordinary Receipt	279.773	2,576.629	1,447.053	2,774.283
C038 Others	11,225.692	5,091.777	9,982.887	6,091.381
C039 Development Surcharges & Royalties (Fed-Transfers)	8,805.997	8,589.982	7,270.231	10,045.529
DETAIL				
C NON-TAX REVENUE - DETAIL	80,915.708	64,197.368	101,499.347	95,478.738
C01 INCOME FROM PROPERTY AND ENTERPRISE	420.967	21,361.469	285.553	21,454.756
C010 Profit	0.013	21,000.000	-	21,000.000
C01003 Irrigation	0.013	-	-	-
C01006 Electricity	-	21,000.000	-	21,000.000
C011 State Trading Schemes	0.022	-	-	-
C01121 Sale Proceeds of Medical Stores	0.022	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C012 Interest on Loans and Advances to Provinces	0.011	-	-	-
C01212 Balochistan	0.011	-	-	-
C013 Interest on Loans to District Govts / TMAs	35.140	157.120	157.120	156.588
C01301 Karachi Shipping and Engineering Works Limited	0.011	-	-	-
C01307 Municipal Councils Committees / Corporation /	35.000	157.120	157.120	156.588
C01311 Karachi Port Trust	0.024	-	-	-
C01321 Hyderabad Development Authority	0.105	-	-	-
C014 Interest on Loans & Advances to Financial Institutions	322.857	-	85.000	160.000
C01410 Others	322.857	-	85.000	160.000
C015 Interest on Loans to Non-Financial Institutions	56.355	198.477	36.222	132.151
Interest Domestic Loans				
C01501 WAPDA Water Wing	0.011	-	-	-
C01529 Others	56.344	198.477	36.222	132.151
C016 Interest on Loans and Advances to Government Servants	0.461	0.459	0.517	0.517
C01601 House Building Advance	0.267	0.291	0.228	0.228
C01602 Motor Car Advance	0.119	0.091	0.242	0.242
C01603 Motor Cycle or Scooter Advance	0.075	0.077	0.047	0.047
C017 Interest on Loan & Advances - Others	0.069	-	-	-
C01701 Domestic Loans to Azad Kashmir Government	0.054	-	-	-
C01702 Foreign Loans to Azad Kashmir Government	0.002	-	-	-
C01704 Interest on accrued on retained funds	0.013	-	-	-
C018 Interest on Loans - Others	5.947	5.413	6.591	5.500
C01801 Interest - Pakistan Post Office Department	0.103	-	-	-
C01802 Interest on Arrears of Revenue	5.820	5.413	6.591	5.500
C01814 Interest on undistributed Pension Paid	0.013	-	-	-
C01815 Interest on Investment of GP Fund	0.005	-	-	-
C01822 Interest OPEC Special Loans	0.006	-	-	-
C019 Dividends	0.092	-	0.103	-
C01902 Dividends from Government Investments (Non-Financial Institutions)	0.092	-	0.103	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	8,147.721	9,084.522	8,687.750	9,791.549
C021 General Administration Receipts- Organs of State	84.415	166.038	99.941	100.000
C02101 Examination Fee Realised by PPSC	82.749	166.038	99.941	100.000
C02102 OS. Selction Div Board	0.003	-	-	-
C02103 Recoveries of Overpayments	1.217	-	-	-
C02104 Collection of Payments for	0.033	-	-	-
C02109 Registration	0.018	-	-	-
C02118 Agriculture	0.002	-	-	-
C02121 Industries	0.036	-	-	-
C02122 Mines, Oilfield & Minerals	0.089	-	-	-
C02123 Public Works Department	0.237	-	-	-
C02124 Recoveries of Overpayments	0.024	-	-	-
C02138 Stamps	0.004	-	-	-
C02155 Frontier Region recoveries of overpayment	0.003	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C022	General Administration Receipts- Fiscal Administration	130.756	109.881	108.881	108.881
	C02204 Recoveries of Overpayments	5.755	7.000	6.000	6.000
	C02206 Auditor Other	0.002	-	-	-
	C02233 Assay Fees	0.087	-	-	-
	C02234 Others	0.035	-	-	-
	C02241 Contribution of Pensions & Gratuities	98.640	96.941	82.881	82.881
	C02243 Others	21.538	5.940	20.000	20.000
	C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	1.627	-	-	-
	C02245 Fiscal Administration-Receipt in Aid	3.072	-	-	-
C023	General Administration Receipts-Economic Regulations	145.534	152.296	137.298	152.300
	C02303 Patent Fees	-	-	0.002	-
	C02304 Receipts under the Companies Ordinance 1984	2.667	2.296	2.296	2.300
	C02306 Receipts under the Weights & Measures and Trade Employees Act	142.812	150.000	135.000	150.000
	C02370 Others	0.055	-	-	-
C025	Defence Services Receipts	0.006	-	-	-
	C02501 Fighting Forces	0.004	-	-	-
	C02504 General Headquarters	0.001	-	-	-
	C02514 Receipt on certain measures of Inter	0.001	-	-	-
C026	Law and Order Receipts:	3,686.652	4,114.925	3,885.241	4,326.302
	Justice	335.739	297.055	338.000	341.750
	C02601 Sale proceeds of unclaimed and Escheated Property	28.920	17.500	13.000	13.100
	C02602 Court Fees Realized in Cash	2.742	2.400	7.400	7.500
	C02603 General Fees Realized in Cash	3.066	3.000	0.700	3.000
	C02604 General Fees, Fines & Forfeitures	254.531	226.408	260.000	261.000
	C02605 Leadership and Mukhtarship Examination Fees	0.004	-	-	-
	C02606 Receipts of the Supreme Court	1.030	-	-	-
	C02607 Receipt of the official Assignee	0.035	-	-	-
	C02608 Receipts of Official Receiver	0.666	-	-	-
	C02609 Receipts of the Official Record Room	0.002	0.330	-	-
	C02610 Recoveries of Overpayments	16.667	17.000	18.100	18.200
	C02611 Collection of the Payments	(0.006)	-	-	-
	C02612 Collection of the Payments for Service Rendered	1.950	1.250	3.800	3.850
	C02613 Others	26.132	29.167	35.000	35.100
	Police Departments Receipts	3,230.372	3,703.585	3,443.951	3,870.000
	C02621 Frontier Constabulary & Military	0.050	-	-	-
	C02624 Recoveries of overpayments	0.012	-	-	-
	C02631 Police supplied to Railway	57.269	18.337	25.000	20.000
	C02632 Police supplied to Federal Govt	46.621	50.277	60.433	61.725
	C02633 Police supplied to Municipalities Cantonments	0.031	-	-	-
	C02634 Police supplied to Public Dept. Private Companies and Persons	200.958	203.368	203.368	210.000
	C02635 Receipts Realized under the Arms Act	51.350	-	67.100	70.000
	C02636 Fees, Fines and Forfeitures	11.308	12.950	12.950	13.000
	C02637 Motor Driving Licence Fees	480.940	516.964	657.850	652.985

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C02638 Police Traffic Fines	2,114.372	2,568.130	2,138.911	2,540.562
C02639 Police Land Receipts	2.765	4.289	2.989	3.176
C02640 Recoveries of Overpayments	198.394	215.457	199.615	215.000
C02641 Collection of Payments for Services Rendered	3.335	10.000	3.582	3.552
C02642 Others	62.703	103.813	72.153	80.000
C02643 Provincial Public Safety Commission	0.001	-	-	-
C02647 Fees, Fines and Foreitures	0.001	-	-	-
C02648 Recoveries of overpayments	0.163	-	-	-
C02650 Others	0.099	-	-	-
Jails	117.837	110.205	99.210	110.300
C02656 Sale proceeds of Articles manufactured in Jail	30.842	31.000	30.000	31.000
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	57.205	43.705	40.000	43.800
C02658 Income from Hired Convicts	-	-	0.010	-
C02659 Recoveries of Overpayment	10.128	14.000	14.000	14.000
C02660 Collection of Payments for Service Rendered	0.311	0.500	0.200	0.500
C02661 Others	19.351	21.000	15.000	21.000
Civil Defence	2.704	4.080	4.080	4.252
C02666 Civil Defence - Ordinary Receipts	0.032	-	-	-
C02667 Reimbursement by Federal Government	0.002	-	-	-
C02668 Fines Realization	2.343	3.780	3.780	3.952
C02669 Others	0.278	0.300	0.300	0.300
C02677 Others Receipts	0.049	-	-	-
C027 Community Services Receipts:	1,708.507	2,244.645	2,134.523	2,375.530
Works - Buildings	433.862	427.517	418.008	417.500
C02701 Building Rent	302.184	308.101	302.000	305.000
C02702 Receipts from Workshops	13.864	15.250	0.008	-
C02703 Recoveries of Expenditure	6.321	7.000	7.500	7.500
C02704 Recoveries of Over Payment	7.898	7.608	7.500	8.000
C02705 Collection of Payments for Services Rendered	10.182	4.558	11.000	7.000
C02706 Others	93.413	85.000	90.000	90.000
Works - Communications	1,201.961	1,779.128	1,638.500	1,886.530
C02711 Buildings Rent	0.536	0.458	1.000	1.130
C02712 Tolls on Roads and Bridges	921.312	1,500.000	1,365.000	1,675.000
C02713 Recoveries of Expenditure	0.198	20.000	2.000	3.400
C02714 Recoveries of Over Payment	4.120	3.213	7.000	4.000
C02715 Collection of Payments for Services Rendered	1.182	1.135	2.000	3.000
C02716 Other	272.471	250.294	250.000	190.000
C02717 Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	2.098	4.000	11.500	10.000
C02718 Taxes on Roads & Bridge	0.005	0.028	-	-
C02719 Receipts from Workshops	0.039	-	-	-
Public Health	72.590	38.000	78.015	71.500
C02724 Recoveries of Overpayments	28.781	6.000	3.000	6.000
C02725 Collection of Payments for Services Rendered	0.017	2.000	0.015	0.100
C02726 Others	42.479	30.000	75.000	65.400
C02727 Income from Bagh-e-Jinnah	1.313	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Scientific Research and Survey	0.094	-	-	-
C02733 Collection of Payments for Services	0.021	-	-	-
C02734 Others	0.070	-	-	-
C02741 Receipt of Pakistan National Centre	0.002	-	-	-
C02743 Others - Citizens Community Boards	0.001	-	-	-
C028 Social Services	1,819.249	1,711.637	1,736.766	2,028.536
Education	1,248.680	1,124.367	1,148.367	1,416.342
C02801 Fees Government University Art Colleges	426.427	409.461	368.000	436.000
C02802 Fees Govt University, Professional Art Colleges	14.325	10.936	14.900	17.000
C02803 Fees Government Secondary (including Intermediate Classes), School	36.687	48.000	40.000	55.000
C02804 Fees Government Primary School	1.338	4.600	0.800	6.000
C02805 Fines under Sindh Primary Education Act 1947	0.127	0.131	0.132	0.138
C02806 Recoveries from Local Bodies for Primary Education	0.277	0.250	0.255	0.300
C02807 Fees and Other Receipts Govt. Special Schools	8.471	7.352	9.000	9.200
C02808 Receipts of Technical & Commercial Institutes	0.326	0.169	0.250	0.300
C02810 General Income from Endowments	0.217	0.187	0.390	0.392
C02811 General Cess Fund	1.008	1.000	0.530	0.600
C02812 Education General Hostel Fees	5.047	5.036	4.000	2.412
C02813 Education General-Admission Fees	54.328	56.000	60.000	130.000
C02814 Education General-Recoveries of Overpayments	422.884	320.000	340.000	380.000
C02815 Collection of Payments for Services Rendered	0.911	0.961	2.500	1.100
C02816 Others	(0.066)	-	-	-
C02818 Education-Others	274.146	257.765	305.610	375.000
C02819 Receipts from Boys Secondary School	0.689	0.693	0.400	0.800
C02820 Receipts from Girls Secondary School	1.538	1.826	1.600	2.100
Health	570.569	587.270	588.399	612.194
C02822 Health-Dental Colleges	(0.183)	-	-	-
C02824 Health-Medical Schools	0.485	-	-	-
C02825 Health-Sale of outdoor Tickets	0.335	-	-	-
C02826 Health-Recoveries of diet charges	0.007	-	-	-
C02828 Health-Government Share of Fees Realized	0.058	-	-	-
C02829 Health-Mental Hospital Receipts	0.020	-	-	-
C02830 Sale of medicines and vaccines	0.002	-	-	-
C02831 Health Contributions Local Bodies on A/C of salaries of DMO	0.002	-	-	-
C02833 Health Contributions Local Bodies on A/C of	0.001	-	-	-
C02834 H Contribution F. Govt. reservation	0.058	-	-	-
C02835 Health Other Contributions	2.047	-	-	-
C02836 Health recoveries of overpayments	1.982	-	-	-
C02838 Health fee for chemical examination	0.150	-	-	-
C02839 Health fee for medical examination	(0.003)	-	-	-
C02840 Health Fees realized on account of Registration of Private Clinics, Laboratories, X-Ray Clinics	0.027	-	-	-
C02841 Health Other Receipts	0.805	-	-	-
C02844 Income from Endowments	(0.011)	-	-	-
C02846 Emigration Fees	0.002	-	-	-
C02847 Fees for Registration of Trade Union	0.004	-	-	-
C02851 Health-Medical Colleges	4.878	5.000	10.250	10.000
C02852 Health-Dental Colleges	0.195	0.500	0.100	5.200

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C02853 Health Schools	0.191	0.200	2.700	4.800
C02854 Health-Medical Schools	0.558	2.000	1.250	1.250
C02855 Health Sale of Outdoor Tickets	110.123	110.000	115.000	115.000
C02856 Health-Recoveries of Diet Charges	4.080	3.000	2.000	2.100
C02857 Health Room Rent	2.217	5.000	3.000	8.144
C02858 Health-Government Share of Fees Realized by Doctor from Patient	71.459	66.000	105.000	107.000
C02859 Health-Mental Hospital Receipts	3.012	3.000	3.400	3.000
C02860 Sale of Medicines and Vaccines	0.008	-	-	-
C02861 Health contributions from Local Bodies on account of Salaries of District Medical Officers	0.099	-	-	-
C02863 Health Contribution by Federal Government for Fatima Jinnah Medical College for Women maintenance of Health Centers	0.126	-	-	-
C02865 Health Other Contributions	0.017	0.328	0.200	0.200
C02866 Health Recoveries of Overpayment	91.598	115.000	80.000	85.000
C02867 Health-Collection of Payments for Services	7.588	7.500	10.000	9.000
C02868 Health fee for Chemical Examination	1.421	1.500	2.000	1.100
C02869 Health fees for Medical Examination	3.199	3.242	9.700	9.200
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	4.451	5.000	13.100	14.200
C02871 Health other Receipts	238.315	230.000	210.000	215.000
C02872 Fees Realised on Account of Birth and Death Certificates	0.914	1.000	0.799	1.000
C02873 Fees Realized on Account of Anti Rabic Treatment	0.180	2.000	0.900	1.000
C02874 Income from Endowment	0.585	-	-	-
C02875 Health - Other Receipts	19.567	27.000	19.000	20.000
C029 Social Services Miscellaneous	572.602	585.100	585.100	700.000
Labour				
Manpower Management	2.591	-	-	-
C02901 Emigration Fees	0.008	-	-	-
C02903 Receipts of the Manpower & Employment	-	-	-	-
C02905 Receipts under the West Pakistan Ordinance, 1969	2.400	-	-	-
C02906 Registration and other Fees from Pakistanis working Abroad	0.183	-	-	-
Housing & Physical Planning	564.803	585.100	585.100	700.000
C02931 Sale of Plots	422.260	450.000	450.000	540.000
C02933 Income from Satellite Town Schemes	55.125	55.000	55.000	60.000
C02934 Recoveries of Overpayments	0.261	0.100	0.100	-
C02950 Others	87.157	80.000	80.000	100.000
Social Security and Social Welfare Measures	5.208	-	-	-
C02951 Receipts under the Wild Birds & Wild Animals Protect	0.858	-	-	-
C02955 Penalties under Punjab Consumer Protection Act,	4.313	-	-	-
C02970 Others	0.037	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C03 MISCELLANEOUS RECEIPTS	72,347.020	33,751.377	92,526.044	64,232.433
C031 Economic Services Receipts-Food & Agriculture	640.106	771.705	624.830	643.040
Food	0.896	-	-	-
C03102 Recoveries of overpayments	0.531	-	-	-
C03104 Others	0.365	-	-	-
Agriculture	639.210	771.705	624.830	643.040
C03116 Agriculture Receipts	4.384	5.000	5.000	-
C03117 Receipts from Experimental Farms	50.807	50.000	50.000	50.000
C03118 Receipts from Agriculture / Seed Farms	144.903	135.000	135.000	126.000
C03119 Receipts from District Farms	6.367	4.000	6.000	6.000
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	130.529	148.000	150.000	160.000
C03121 Receipts from Boring Operation	15.023	14.005	15.000	18.000
C03122 Receipts from Research Operation	113.666	122.000	115.000	115.000
C03123 Receipts from Plant Protection Operations	26.728	26.000	26.000	28.000
C03124 Receipts from Soil Conservation & Operation	17.456	20.000	21.000	22.000
C03126 Operation Fees other than Cotton Fee under Cotton Control Ordinance	11.331	9.500	11.500	13.000
C03127 Agriculture College and School Fee	0.010	-	-	-
C03129 Receipts from Karkhana Alat-e-Zarae	0.919	1.000	0.600	1.000
C03130 Receipts from Govt. Gardens	3.738	5.000	0.300	-
C03131 Agriculture Receipts form Station Gardens	0.034	1.000	0.150	-
C03132 Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	0.066	-	-	-
C03133 Receipts from Farm Managements Project	4.802	5.000	4.000	1.000
C03134 Recoveries of Overpayments	13.467	19.000	10.000	8.000
C03135 Collection of payments for Service Rendered	0.050	0.300	0.080	-
C03136 Agriculture - Others	94.506	205.000	75.000	95.000
C03137 Hire Charges of Tractors or Lower Land Leveling Equipment	0.218	1.500	0.050	0.020
C03199 Others	0.206	0.400	0.150	0.020
C032 Economic Services Receipts-Fisheries & Animal Husbandry & Fisheries	951.513	1,049.102	973.363	939.004
Husbandry & Fisheries	199.041	229.000	220.000	235.000
C03201 Ordinary Receipts	195.972	225.000	217.300	233.000
C03202 Grants made by the Agricultural Research	0.237	-	-	-
C03203 Recoveries of Overpayments	0.787	1.000	0.200	0.500
C03205 Others	2.045	3.000	2.500	1.500
Animal Husbandry	752.472	820.102	753.363	704.004
C03221 Veterinary College and School Fees	0.173	1.700	0.030	-
C03223 Receipts from Livestock Farms	351.584	368.300	337.833	341.237
C03224 Receipts from Broiler Farms	52.765	58.800	58.800	58.800
C03225 Receipts from Research Institute	66.601	74.700	74.700	76.738
C03226 Receipts from transferred Agri. Farms	30.695	35.500	35.500	37.200
C03227 Insemination Fees	112.296	120.000	90.000	90.000
C03228 Receipts from Biological Section	122.719	130.000	130.000	70.000
C03229 Recovery of Overpayments	5.484	6.100	6.400	5.200

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C03230 Collection of Payments for Services Rendered	-	0.002	-	-
C03231 Others	10.155	25.000	20.100	24.829
C033 Economic Services Receipts Forest	1,369.045	1,399.766	840.000	640.000
Forest	1,369.045	1,399.766	840.000	640.000
C03301 Timber and Other Produce Removed from the Forest by Govt. Agencies	310.075	360.000	166.450	221.000
C03302 Timber and Other Produce Removed from the Forest by Government Agencies - Firewood & Charcoal	24.331	35.000	27.746	20.000
C03303 Timber and Other Produce removed Brush Wood, Chips and Stumps	6.282	6.000	0.400	1.000
C03305 Timber and Other Produce Removed the Forest by Government - Brush wood, Chips and Stumps	14.250	15.000	7.800	12.350
C03306 Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	2.109	2.138	0.694	1.000
C03307 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	783.175	738.397	452.900	200.000
C03308 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Firewood and Charcoal	1.170	2.000	-	-
C03309 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Brush wood, Chips and Stumps	5.911	7.163	3.000	5.000
C03310 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Gazing and Fodder	4.496	3.863	3.000	3.900
C03311 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Honey, Herbs & Medicinal Plants	2.051	3.092	2.500	3.000
C03312 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - for Plants, Stumps, Seeds Mazri, Mazri, Palm, Grass other than fodder	7.653	7.818	3.000	8.500
C03313 Drift. Waif Wood & Confiscated forest Produce	0.001	-	-	-
C03314 Drift. Waif Wood & Confiscated forest Produce	3.334	-	-	-
C03315 Revenue from Forests not Managed by Govt.	7.084	-	-	-
C03316 Revenue from Forests not managed by Govt. Duty on transp	0.007	-	-	-
C03321 Fines & Forfeitures (Except Fines by Court)	3.246	3.787	3.200	2.000
C03322 Compensation under Forest Act including Fines by Courts	63.780	65.224	40.894	50.000
C03323 Lease Rent from Temporary Cultivation	4.392	2.271	1.500	2.200
C03324 Hire Charges of Bulldozers and Other Machinery	2.959	3.890	4.600	2.000
C03325 Recovery of Water Rates	0.108	0.177	0.055	0.050
C03326 Rent of buildings, Shops, Lands and Water Mills	11.479	14.106	11.544	13.000
C03327 Receipts under Wild Birds and Wild Animals Protection	36.890	40.000	40.000	40.000
C03328 Recoveries of Overpayment	3.213	3.135	2.350	-
C03329 Collection of Payments for Services Rendered	0.025	-	-	-
C03330 Receipts on account of Tree Cess	5.049	4.705	5.845	5.000
C03370 Other Receipts	65.975	82.000	62.522	50.000

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C034	Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	1,569.248	3,102.602	2,267.269	2,343.373
	Cooperation	1.884	3.567	1.829	2.250
C03401	Audit Fee	0.114	1.000	0.100	1.300
C03403	Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.374	0.500	0.390	0.400
C03404	Recovery of Overpayments	1.371	2.000	1.300	0.500
C03405	Collection of Payments for Services Rendered	-	-	-	-
C03406	Others	0.025	0.067	0.039	0.050
	IRRIGATION	1,567.364	3,099.035	2,265.440	2,341.123
	Irrigation Works	1,555.289	3,014.910	2,174.818	2,249.419
C03431	Direct Receipts on account of Water Rate	1,255.496	2,249.236	1,476.000	1,476.000
C03432	Direct Receipts on account of sale of water	14.502	341.800	274.498	341.800
C03433	Recoveries of Expenditure	5.617	5.792	5.578	4.691
C03434	Irrigation Works-Others	80.870	161.782	158.286	165.928
C03435	Toll on Barrages	198.804	256.300	260.456	261.000
	Embankments and Drainage	12.075	84.125	90.622	91.704
C03461	Direct Receipt on Account of Sale of Water	0.033	-	-	-
C03462	Direct Receipts on account of sale Hill Torrents	-	0.002	0.001	0.001
C03463	Recoveries of Expenditure	4.519	2.090	1.200	1.200
C03465	Works - Others	7.502	82.000	89.421	90.503
C03481	Other Miscellaneous Revenue	0.021	0.033	-	-
C035	Economic Services Receipts-Others	102.685	152.814	151.228	168.720
	Fuel and Power	0.418	0.027	-	-
C03501	Fees for Petroleum products	0.418	0.027	-	-
	Industrial and Mineral Resources	5.367	4.213	4.073	4.609
C03506	Industrial Safety - Explosives Department	4.228	3.739	3.264	3.800
C03507	Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	0.487	-	-	-
C03508	Others - Industrial and Mineral Resources	0.652	0.474	0.809	0.809
	Printing	75.094	125.383	125.383	140.110
C03511	Sale of Gazette	0.222	0.209	0.209	0.230
C03512	Sale of other Govt. Publications	4.029	4.124	4.124	4.500
C03516	Sale of Service Books	0.087	0.101	0.101	0.110
C03517	Sale of Forms and Registers to Union Councils	1.946	1.960	1.960	2.150
C03518	Sale of Other Forms	14.373	13.878	13.878	14.420
C03519	Press Receipts	0.007	-	-	-
C03520	Printing Charges for work done for Provincial Govt. Departments	51.914	101.427	101.427	115.000
C03521	Recoveries of Overpayments	0.007	-	-	-
C03523	Others	2.509	3.684	3.684	3.700

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Stationery	1.243	-	-	0.001
C03527 Sale of Stationery to Local Bodies Etc	0.004	-	-	-
C03529 Sale of Plain Paper used with Stamps	-	-	-	0.001
C03530 Other Stationery Receipts	1.239	-	-	-
Investment Promotion and Supplies	0.665	-	-	-
C03531 Fees on Account of Purchase of Stores	0.033	-	-	-
C03535 Receipt of Coal Commissioner	0.624	-	-	-
C03540 Others	0.008	-	-	-
Industries	18.401	23.191	21.772	24.000
C03541 Industries Receipts	0.204	0.625	0.625	0.650
C03544 Fees for Inspection of Boilers	11.140	14.027	14.027	15.400
C03545 Fees under Partnership Act, 1932	4.345	5.651	5.651	6.200
C03546 Recoveries of Overpayments	0.744	0.739	0.739	1.000
C03550 Technical Education & Vocational Training Authority (TEVTA)	1.968	2.149	0.730	0.750
Ports and Pilot age	1.490	-	-	-
C03566 Ports & Pilotage Recoveries of Overpayment	0.020	-	-	-
C03573 Recoveries of Overpayments	1.466	-	-	-
C03574 Others	0.004	-	-	-
Pakistan Post Office Department	0.007	-	-	-
C03581 Post Office Receipts	0.007	-	-	-
C036 Grants	47,402.961	11,017.000	68,969.183	40,587.103
Grants	47,402.955	11,017.000	68,969.183	40,587.103
C03601 Foreign Grants - Development Grants	11,187.704	11,017.000	12,372.360	15,433.103
C03603 Others Grants from Federal Govt. (Dev)	35,494.840	-	26,973.961	25,154.000
C03604 Other Grants from Federal Govt (Non-Dev.)	720.410	-	29,622.862	-
C03609 Others - Other Grants from Federal Government	0.001	-	-	-
Grants from Provinces in District Government Account	0.006	-	-	-
C03610 Share out of Principal Allocable Amount	0.006	-	-	-
C037 Extraordinary Receipts	279.773	2,576.629	1,447.053	2,774.283
Extraordinary Receipts	271.522	2,564.226	1,435.551	2,763.781
C03701 Sale of Land	32.344	100.000	185.000	190.000
C03702 Sale of Land - Sale of Town Sites in Colonies	143.035	250.000	170.000	300.000
C03703 Sale of Land-Sale of Under Developed Agri. Land	12.438	40.000	10.500	45.000
C03704 Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	0.760	7.000	0.800	7.780
C03705 Sale of Land-Property Rights to Tenants in Colonies	71.626	156.000	65.000	160.000
C03706 Sale of Other Government Assets	0.265	1.000	0.250	1.000
C03707 Other Receipts - Fees, Fines and Forfeitures	3.383	10.000	2.000	10.000
C03708 Sale of State owned Assets	0.001	0.226	0.001	0.001
C03709 Sale of Land by PPB or RPC	7.513	1,500.000	1,000.000	1,500.000
C03710 Sale of Government Assets by PPB or PRC	0.157	500.000	2.000	550.000

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Others - Receipts	8.251	12.403	11.502	10.502
C03721 Sale Proceed and Rent of Agri. Land	0.001	2.000	0.002	0.002
C03722 Interest on deferred payments of Land sold in colonies	3.864	5.500	6.500	5.500
C03724 Receipts of Bonus Share from Lever Brothers Pakistan	0.010	-	-	-
C03725 Others - Receipts	3.819	4.903	5.000	5.000
C03727 Recovery of Monetized Value of Vehicle	0.150	-	-	-
C03745 Receipt from Special Commercial Organization	0.407	-	-	-
C038 Others	11,225.692	5,091.777	9,982.887	6,091.381
C03801 Unclaimed Deposits	1,965.346	-	-	-
C03802 Sale of Stores and Materials	25.183	30.000	30.071	33.078
C03803 Sale of Land & Houses, etc.	6.965	100.000	30.500	33.500
C03804 Contributions	0.041	-	-	-
C03805 Rent, Rates & Taxes	61.168	60.000	122.607	134.867
C03806 Citizenship (Domicile) Fees	0.415	-	-	-
C03807 Realization under Monopolies and Restrictive Trade Practices Ordinance	4.411	-	-	-
C03808 Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	2,811.236	3,500.000	3,000.000	4,200.000
C03809 Receipts from Levy of Excise Duty imposed under Section 30-A of the Mines Act	0.005	-	-	-
C03810 Departmental Receipts form Fertilizer	0.002	-	-	-
C03811 Sugarcane Development Cess	0.048	-	-	-
C03814 Other receipts-Sale proceeds of Export Guides	0.031	-	-	-
C03815 Collection charges of Sugarcane Dev.Cess	0.002	0.101	0.051	0.056
C03816 Sale of Publicity Material and Rent	0.050	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	4.226	5.676	5.676	6.240
C03819 Sale Proceeds of Refugee Adhesive Stamps	0.097	-	-	-
C03820 Sale Proceeds of Highway Safety Codes	0.108	-	-	-
C03821 Receipts of Tourist Department	46.991	50.000	55.408	60.949
C03822 Receipts from Zoological Gardens	10.848	14.000	14.000	14.000
C03823 Recoveries from Fed Govt.on A/C of compulsory film	0.058	-	-	-
C03824 Recoveries of Overpayment	250.988	255.000	387.135	425.848
C03825 Collection of Payments for Service Rendered	14.331	22.000	11.969	13.166
C03826 Subsidy Payments by IMF under Supplementary Financing Facility	0.043	-	-	-
C03827 Remuneration paid by I.M.F	(0.080)	-	-	-
C03829 Fees, Fines & Forfeiture	167.045	145.000	185.596	204.156
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	16.722	14.000	19.027	20.929
C03832 Licence fee for Storage or Sale of Petroleum	0.386	-	-	-
C03833 Fees under the Poisons Act	0.083	-	-	-
C03834 Fees under the West Pakistan Ord 1960	0.475	-	-	-
C03835 Arms Licence Fees	567.007	730.000	700.000	730.000
C03836 Under the Cattle Trespass Act 1939	0.205	-	-	-
C03839 Settlement Fees	0.299	-	-	-
C03840 Fees for Transfer and Issue of Duplicate Saving and Deposits Certificates Pass Books and Withdrawal	(0.032)	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C03841 Fee Fines not Specified Elsewhere	36.244	30.000	29.144	33.056
C03842 Treasure Trove Act 1878	(0.571)	-	-	-
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	12.113	11.000	8.699	11.000
C03849 Contractor Penalty	0.079	-	-	-
C03850 Miscellaneous recoveries made by NAB from defaulte	1.838	-	-	-
C03851 Differential Amount B/W Exchange Rates	0.003	-	-	-
C03855 Initial Environmental Examination and Environmental	39.202	40.000	16.045	17.650
C03857 Registration Fee for Private Security Companies	0.030	-	-	-
C03859 Collection of Registration / Work Perm	0.009	-	-	-
C03860 Fines colleted by National Highway	0.017	-	-	-
C03862 District Government - Receipts from Local Fund	8.638	-	-	-
C03863 Recoveries made by Ministry of Environment # Local Govt and Rural Development from Defaulters NGOs	0.085	-	-	-
C03865 Surcharge	0.144	-	-	-
C03866 Fee for Issuance of Licences to Private Security C	0.285	-	-	-
C03867 Fee for renewal of licences of Private Security Co	1.050	-	-	-
C03870 Others	5,058.136	-	5,224.335	-
C03871 Hajj Arnagement-Recoveries of electric and Similar	0.035	-	-	-
C03872 Other Receipts- Recoveries of Claims Under the Eht	0.207	-	-	-
C03879 Recoveries made by Anti Corruption Establishment	7.189	5.000	2.624	2.886
C03880 TMA Other Non Tax Revenues	2.241	-	-	-
C03882 Production Bonus Deposited by Exploration and	6.653	-	-	-
C03886 Fee for Issuance of Fee & Registration	0.006	-	-	-
C03892 Betterment Fee	-	-	-	-
C03894 Fines of Lahore Ring Road Authorities	97.358	80.000	140.000	150.000
C039 Development Surcharge & Royalties(Fed-Transfers)	8,805.997	8,589.982	7,270.231	10,045.529
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	2,889.225	3,946.596	1,528.043	4,656.983
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	4,473.761	2,907.337	4,513.837	3,340.008
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	1,442.954	1,736.049	1,228.351	2,048.538
C03915 Windfally Levy against Crude Oil/Conde	0.057	-	-	-
TOTAL GENERAL REVENUE RECEIPTS	814,545.407	1,033,073.219	961,778.213	1,144,558.319

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E GENERAL CAPITAL RECEIPTS	116,515.256	278,618.566	221,156.182	268,265.828
Account No.I	4,538.454	24,338.193	22,365.821	15,408.911
Account No.II	111,976.802	254,280.373	198,790.361	252,856.917
E01 RECOVERIES OF INVESTMENT	0.019	-	-	-
E011 Irrigation Receipts	0.000	-	-	-
E01107 Rent	0.000	-	-	-
E013 Investment Receipts	0.002	-	-	-
E01301 Federal or Provincial Investment (Financial)	0.002	-	-	-
E016 Commuted Value of Pension Receipts	0.017	-	-	-
E01601 Recoveries of Commuted Value of Pension	0.017	-	-	-
E02 RECOVERIES OF LOANS AND ADVANCES	4,377.140	2,498.359	562.476	949.977
E021 From Provinces	0.612	-	-	-
E02102 Punjab	0.612	-	-	-
E022 From District Govts. TMAS / Local Bodies	75.000	112.710	110.710	26.634
E02201 Loans to District Governments	75.000	82.002	80.002	-
E02202 TMAs	-	30.708	30.708	26.634
E023 Loans to Financial Institutions	3,903.176	1,500.000	-	-
E02301 Domestic Loans	3,902.676	1,500.000	-	-
E02320 Others	0.500	-	-	-
E024 From Non-Financial Institutions	356.534	843.546	420.406	891.983
E02402 Foreign Loans	0.003	-	-	-
E02420 Others	356.531	843.546	420.406	891.983
E025 From Govt Servants	41.655	41.925	31.195	31.195
E02501 House Building Advance	24.893	25.706	16.061	16.061
E02502 Motor Car Advance	1.014	1.018	0.957	0.957
E02503 Motor Cycle Advance	15.744	15.199	14.177	14.177
E02504 Cycle Advance	0.002	0.002	-	-
E02550 Others	0.002	-	-	-
E026 From Private Sector	0.163	0.178	0.165	0.165
E02601 Taccavi Loans to Zamindars	0.092	-	0.040	0.040
E02602 To Cultivators	0.071	0.178	0.125	0.125
E03 DEBT	161.295	21,839.834	21,803.345	14,458.934
E031 PERMANENT DEBT - DOMESTIC (Account-I)	161.295	0.434	0.035	0.434
E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
E03102 Permanent Debt Received from Federal Government	161.295	-	-	-

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E033 PERMANENT DEBT - FOREIGN	-	21,839.400	21,803.310	14,458.500
E03302 Foreign Debt-received from Federal Government	-	21,839.400	21,803.310	14,458.500
E03304 PIFRA	-	-	-	-
PUBLIC DEBT [Loans from Commercial Banks (A/c-II)]	111,976.802	254,280.373	198,790.361	252,856.917
E01 Recoveries of Investment	1.302	134,111.115	78,523.514	138,774.500
E012 State Trading Schemes Receipts	1.302	134,111.115	78,523.514	138,774.500
E01201 Federal	1.297	-	-	-
E01202 Provincial	1.864	115,107.500	62,651.830	119,655.000
E01203 Others	(4.641)	19,003.615	15,871.684	19,119.500
E01212 Provincial	2.600	-	-	-
E01213 Others	0.098	-	-	-
E01273 Sale proceeds of Diplomatic Cars	0.084	-	-	-
E03 DEBT	111,975.500	120,169.258	120,266.847	114,082.417
E032 FLOATING DEBT	111,975.500	120,169.258	120,266.847	114,082.417
E03202 Cash Credit Accommodation (A/C-II)	111,975.500	120,169.258	120,266.847	114,082.417
DEVELOPMENT CAPITAL RECEIPTS	25,431.504	37,712.420	31,591.707	34,417.667
E03 DEBT	25,431.504	37,712.420	31,591.707	34,417.667
E033 Foreign Debt (Permanent)	25,431.504	37,712.420	31,591.707	34,417.667
E03302 Foreign Debt (Permanent) received from the Federal Govt.	25,431.504	37,712.420	31,591.707	34,417.667
TOTAL PROVENCAL CONSOLIDATED FUND	956,492.167	1,349,404.205	1,214,526.102	1,447,241.814
Account No.I	844,515.365	1,095,123.832	1,015,735.741	1,194,384.897
Account No.II	111,976.802	254,280.373	198,790.361	252,856.917

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
TOTAL PROVINCIAL CONSOLIDATED FUND	898,329.917	1,349,404.205	1,214,526.102	1,447,241.814
1 CURRENT REVENUE EXPENDITURE	569,387.188	699,951.083	683,175.885	753,010.825
2 CURRENT CAPITAL EXPENDITURE	140,490.133	304,453.122	240,987.487	294,230.989
i) CURRENT CAPITAL EXPENDITURE A/C-I	50,614.410	50,172.749	42,197.126	41,374.072
ii) CURRENT CAPITAL EXPENDITURE A/C-II	89,875.723	254,280.373	198,790.361	252,856.917
3 DEVELOPMENT EXPENDITURE (GROSS)	188,452.596	345,000.000	290,362.730	400,000.000
i) DEVELOPMENT REVENUE EXPENDITURE	138,172.754	216,595.841	193,548.096	220,715.467
ii) DEVELOPMENT CAPITAL EXPENDITURE	50,279.842	128,404.159	96,814.634	179,284.533

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY					
01	GENERAL PUBLIC SERVICES	345,251.966	392,445.112	395,357.488	405,260.487
	011 Executive & Legislative Organs, Financial and Fiscal Affairs	99,452.145	128,741.041	125,069.735	131,960.101
	014 Transfers	243,507.093	261,219.161	267,466.891	270,320.465
	015 General Services	2,290.924	2,482.996	2,818.995	2,977.983
	019 General Public Services not Elsewhere Defined	1.804	1.914	1.867	1.938
03	PUBLIC ORDER AND SAFETY AFFAIRS	87,972.937	113,218.426	100,159.504	123,437.912
	031 Law Courts	9,287.293	11,473.988	11,244.056	15,959.794
	032 Police	67,880.590	82,530.390	75,829.108	87,917.978
	033 Fire Protection	50.028	59.220	51.627	64.544
	034 Prison Administration and Operation	5,924.336	7,469.520	6,862.653	7,640.461
	036 Administration of Public Order	4,830.690	11,685.308	6,172.060	11,855.135
04	ECONOMIC AFFAIRS	50,041.809	71,759.186	60,668.552	77,600.342
	041 General Economic, Commercial & Labour Affairs	379.849	414.909	373.160	434.134
	042 Agri. Food, Irrigation, Forestry & Fishing	33,519.001	53,548.307	44,709.186	57,225.132
	043 Fuel and Energy	99.589	77.159	88.365	110.437
	044 Mining and Manufacturing	6,239.968	7,295.750	7,284.482	7,850.960
	045 Construction and Transport	9,790.519	10,398.480	8,179.080	11,954.725
	047 Other Industries	12.883	24.581	34.279	24.954
05	ENVIRONMENT PROTECTION	102.800	139.704	132.557	178.232
	053 Pollution Abatement	102.800	139.704	132.557	178.232
06	HOUSING AND COMMUNITY AMENITIES	3,958.178	15,129.467	14,930.626	17,336.967
	061 House Development	412.656	446.316	408.551	500.592
	062 Community Development	452.010	4,558.057	1,013.687	4,629.140
	063 Water Supply	3,093.512	10,125.094	13,508.388	12,207.235
07	HEALTH	40,673.520	53,745.852	50,373.802	61,761.119
	073 Hospital Services	36,739.486	48,039.911	44,313.408	54,462.882
	074 Public Health Services	116.195	135.135	125.013	158.732
	076 Health Administration	3,817.839	5,570.806	5,935.381	7,139.505
08	RECREATIONAL, CULTURE AND RELIGION	2,912.221	2,332.603	2,494.228	2,781.741
	081 Recreational and Sporting Services	1,667.631	689.896	743.844	909.701
	082 Cultural Services	376.259	418.276	649.630	475.734
	083 Broadcasting and Publishing	642.689	723.346	818.658	816.422
	084 Religious Affairs	172.786	436.372	222.472	459.251
	086 Admn. Info/. Recreation & Culture	52.856	64.713	59.624	120.633

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
09	EDUCATION AFFAIRS AND SERVICES	32,168.501	46,712.078	37,257.625	59,433.725
	091 Pre. Primary Education Affairs & Service	837.855	1,070.248	920.572	1,135.183
	092 Secondary Education Affairs and Services	7,853.503	18,995.722	12,958.524	27,889.853
	093 Tertiary Education Affairs and Services	20,550.798	22,828.631	20,334.974	26,273.627
	094 Education Services Nondefinable by level	160.915	190.819	174.128	199.500
	095 Subsidiary Services to Education	258.508	366.695	299.053	404.159
	097 Education Affairs, Services Not Elsewhere Defined	2,506.922	3,259.963	2,570.374	3,531.403
10	SOCIAL PROTECTION	6,305.256	4,468.655	21,801.503	5,220.300
	107 Administration	5,568.145	3,219.785	21,097.463	4,386.485
	108 Others	737.111	1,248.870	704.040	833.815
	TOTAL CURRENT REVENUE EXPENDITURE (GROSS)	569,387.188	699,951.083	683,175.885	753,010.825
	<i>LESS</i> Subsidies	7,759.069	22,785.000	18,246.954	23,545.854
	TOTAL CURRENT REVENUE EXPENDITURE (NET)	561,628.119	677,166.083	664,928.931	729,464.971

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
01	General Public Services	345,251.966	392,445.112	395,357.488	405,260.487
011	Executive & Legislative Organs, Financial and Fiscal Affairs	99,452.145	128,741.041	125,069.735	131,960.101
0111	Executive and Legislative Organs	5,280.207	6,686.592	6,011.272	7,958.400
011101	Parliamentary / Legislative Affairs	950.222	1,264.737	1,119.872	1,563.594
	General Administration	PC21010	443.298	594.408	536.115
LQ4053	Provincial Assembly		311.094	399.295	296.536
LQ4062	Law and Parliamentary Affairs Department		76.662	100.908	171.586
LQ4502	Human Rights & Minorities Affairs Department		55.542	94.205	67.993
	General Administration (Charged)	PC24010	506.924	670.329	583.757
LQ4054	Provincial Assembly (Charged)		3.576	6.722	5.801
LQ4055	Provincial Assembly Department (Charged)		503.348	663.607	577.956
011103	Provincial Executive	727.939	599.724	894.545	743.878
	General Administration (Charged)	PC24010	201.884	223.985	270.009
LQ4056	Governor's House (Charged)		12.012	14.368	13.936
LQ4057	Governor's Secretariat (Charged)		84.044	94.483	84.362
LQ4376	Staff and Household (Charged)		105.828	115.134	171.711
	General Administration	PC21010	526.055	375.739	624.536
LQ4058	CM's Office (including expenditure on Hospitality / Security of incoming Foreign Delegations)		393.854	219.935	450.176
LQ4059	Ministers		132.201	155.804	174.360
011104	Administrative Inspection	219.299	263.115	270.820	287.624
	General Administration	PC21010	219.299	263.115	270.820
LQ4060	Chief Minister Inspection Team		55.083	60.272	57.705
LQ4061	Provincial Ombudsman		152.117	190.745	195.532
LQ5037	Provincial Ombudsperson		12.099	12.098	17.583
011105	District Administration	2,633.710	3,575.718	2,860.089	4,184.093
	General Administration	PC21010	2,633.710	3,575.718	2,860.089
LQ4583	District Administration		491.040	772.804	539.437
LQ4584	Sub Divisional Administration		1,432.055	1,890.708	1,547.609
LQ4586	Additional Collector		710.615	912.206	773.043
011108	Local Authority Administration & Regulation	135.560	164.691	157.373	199.911
	General Administration	PC21010	135.560	164.691	157.373
LQ4065	Local Government and Community Development Department		135.560	164.691	157.373
011110	General Commission and Enquires	247.838	268.899	303.821	566.759
	General Administration	PC21010	239.359	258.171	294.404
LQ4092	Public Service Commission		239.359	258.171	294.404
	Miscellaneous	PC21031	8.479	10.728	9.417
LQ4284	Official Language Committee		8.479	10.728	9.417
011111	Divisional Administration	365.639	549.708	404.752	412.541
	General Administration	PC21010	365.639	549.708	404.752
LQ4508	Divisional Administration		334.952	500.899	368.834
LQ4519	Circuit House		30.687	48.809	35.918

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
0112	Financial and Fiscal Affairs	79,695.746	107,536.644	102,263.530	108,793.676
011204	Administration of Financial Affairs	584.582	494.726	8,480.789	528.238
	General Administration	PC21010	584.582	494.726	8,480.789
	LQ4066 Finance Department		573.302	474.948	506.628
	LQ5293 Provincial Finance Commission		11.280	19.778	21.610
011205	Tax Management (Customs, Income Tax, Excise etc.)	1,844.697	1,931.496	2,234.651	3,128.217
	Provincial Excise	PC21003	46.504	71.102	125.528
	LQ4005 Direction		39.564	61.498	77.105
	LQ4006 Cost of Manufacturing Opium Tablets		-	1.000	0.100
	LQ4007 Excise Bureau		6.940	8.604	9.567
	Stamps	PC21004	420.362	466.830	763.839
	LQ4008 Superintendence		11.902	14.203	15.555
	LQ4009 Cost of Stamps Supplied from Central Stamps Store		365.420	400.000	572.400
	LQ4010 Charges for the Sale of Stamps		43.040	52.627	53.000
	Registration	PC21006	48.051	64.426	52.651
	LQ4016 Superintendence		4.821	5.425	6.383
	LQ4574 District Charges		43.230	59.001	69.735
	Charges on A/c of Motor Vehicles Act	PC21007	285.580	115.034	110.341
	LQ4017 Registration and Token Tax		63.708	74.637	84.877
	LQ4018 Route Permits of Vehicles		221.872	40.397	36.375
	Other Taxes and Duties	PC21008	535.392	316.315	456.709
	LQ4021 Cotton Fee		1.065	3.196	3.748
	LQ4022 Urban Immovable Property Tax		375.300	57.056	263.494
	LQ4023 Charges in Connection With Tobacco Duties		0.528	-	0.002
	LQ5320 Charges Under Electricity Act		158.499	256.063	191.310
	General Administration	PC21010	508.808	897.789	725.583
	LQ4067 Excise and Taxation Department		59.502	55.079	45.554
	LQ4099 Board of Revenue		288.850	340.526	318.595
	LQ4768 Member Colonies		2.004	2.183	16.794
	LQ4784 Punjab Revenue Authority		158.452	500.001	344.640
	LQ5471 Appellate Tribunal of PRA		-	-	67.673
011206	Accounting Services	606.587	771.673	734.504	788.704
	General Administration	PC21010	606.587	771.673	734.504
	LQ4100 Inspectorate of Treasuries		14.912	141.337	34.404
	LQ4101 Treasuries/District Accounts Offices		591.675	630.336	700.100
011207	Auditing Services	227.524	296.749	273.285	305.517
	General Administration	PC21010	227.524	296.749	273.285
	LQ4102 Local Fund Audit Department		227.524	296.749	273.285
011210	Pension Civil	76,392.056	104,000.000	90,500.000	104,000.000
	Pension	PC21028	76,392.056	104,000.000	90,500.000
	LQ4278 Pension		76,392.056	104,000.000	90,500.000
011250	Others	40.300	42.000	40.301	43.000
	Miscellaneous	PC21031	40.300	42.000	40.301
	LQ4285 Government Contribution to Group Insurance		40.300	42.000	43.000

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
0114	Foreign Debt Management	3,755.865	3,448.865	3,977.211	3,908.359
011402	Interest on Foreign Debt Payable to Federal Government (Charged)	3,755.865	3,448.865	3,977.211	3,908.359
	Interest on Debt & other Obligations	PC24044	3,755.865	3,448.865	3,977.211
	LQ4409 IDA Credit (Charged)		3,755.865	3,448.865	3,977.211
0115	Domestic Debt Management	10,720.327	11,068.940	12,817.722	11,299.666
011501	Interest on Blocked A/C	85.097	-	-	119.831
	Interest on Debt & other Obligations	PC24044	85.097	-	-
	LQ4780 Interest on Blocked A/c (Charged)		85.097	-	-
	General Administration	PC21010	-	-	119.831
	LQ5039 Punjab Oversees Pakistan Commission		-	-	119.831
011502	Investment and Domestic Debt	10,635.230	11,068.940	12,817.722	11,179.835
	Interest on Debt & other Obligations	PC24044	10,635.230	11,068.940	12,817.722
	LQ4400 Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)		2,804.880	2,314.800	2,314.800
	LQ4401 Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)		1,211.867	1,098.397	1,098.397
	LQ4402 Permanent Debt (Market Loans) (Charged)		-	0.500	0.500
	LQ4403 Floating Debt (Charged)		10.592	500.000	-
	LQ4404 Un-Funded Debt (Charged)		6,160.902	7,118.240	7,241.084
	LQ4405 Other Obligations (Charged)		-	0.003	0.001
	LQ4477 Payment of Interest to Financial Institutions (Charged)		420.156	-	2,130.000
	LQ4539 Payment of Interest to Bank of Punjab (Charged)		26.833	37.000	32.940
014	Transfers	243,507.093	261,219.161	267,466.891	270,320.465
0141	Transfers (Inter-Governmental)	243,507.093	261,219.161	267,466.891	270,320.465
014102	To District Governments	218,889.284	236,280.000	240,144.360	245,000.000
	Miscellaneous	PC21031	218,889.284	236,280.000	240,144.360
	LQ4341 District Government		218,889.284	236,280.000	240,144.360
014103	To TMAs (Tehsil, Town and Unions)	15,345.822	23,000.000	20,430.648	23,000.000
	Miscellaneous	PC21031	15,345.822	23,000.000	20,430.648
	LQ4385 Grant-in-Aid to Tehsil Municipal Administration		10,680.631	17,000.000	15,574.551
	LQ4342 Grant -In-Aid to Union Administration		4,665.191	6,000.000	4,856.097
014106	Cantonment Board	1,242.269	1,200.000	1,247.473	1,200.000
	Miscellaneous	PC21031	1,242.269	1,200.000	1,247.473
	LQ4454 Grant-in-Aid to Cantonment Board		1,242.269	1,200.000	1,247.473
014110	Others	8,029.718	739.161	5,644.410	1,120.465
	Irrigation & Land Reclamation	PC21009	34.259	190.824	74.343
	DQ4003 Grant in Aid to DG Khan (Hill Torrents)		3.762	4.003	4.131
	LQ4049 Grant-in-Aid to Engineering Academy		29.681	35.838	29.206
	RQ4001 Grant in Aid to Rajanpur (Hill Torrents)		0.816	0.983	0.875
	LQ4305 Punjab Irrigation and Drainage Authority		-	150.000	40.131
	Miscellaneous	PC21031	7,995.459	548.337	5,570.067
	BO4006 Grant to Cholistan Development Authority, Bahawalpur		119.431	138.197	141.159
	LQ4298 Implementation of Jinnah Abadies		5.887	6.584	7.734
	LQ4761 Grant in Aid		7,549.650	26.491	5,012.142

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
LQ4427	Punjab Economic Research Institute	25.604	39.865	32.698	43.282
LQ4428	Punjab Quran Board	5.052	12.585	6.681	13.900
LQ4429	Information Technology Board	217.853	162.388	257.853	395.027
LQ4431	Punjab Privatization Board	17.372	25.256	18.149	28.311
LQ4432	Society for Prevention of cruelty to Animals	14.624	24.118	23.958	23.786
LQ4339	Grant to Payable Armed Services Board	-	5.000	-	-
LQ4534	Rural Development Project Bahawalpur	24.536	44.602	34.641	41.364
LQ5311	Guarantee of Annual Income Rom Post	-	0.600	0.510	0.600
LQ4320	Grant to Health & Education Institutions	15.450	62.651	34.542	65.965
015	General Services	2,290.924	2,482.996	2,818.995	2,977.983
0151	Personnel Services	1,717.398	1,811.375	2,133.198	2,097.415
015101	Establishment Services General Administration	1,633.891	1,626.169	2,029.978	1,909.134
	General Administration				
		PC21010	1,633.891	1,626.169	1,909.134
LQ4063	Services & General Administration Deptt.	1,332.801	1,229.809	1,548.839	1,410.358
LQ4090	Director General Protocol	52.123	50.658	114.210	62.228
LQ4504	VIP Flight Maintenance & Operation Cell	100.136	103.918	99.700	104.479
LQ4507	Aviation Flight (RW)	106.093	114.353	144.141	120.657
LQ4306	Punjab Procurement Regulatory Authority (PPRA)	18.069	53.725	41.610	118.368
LQ4307	I & C Wing (S&GAD)	24.669	20.578	31.246	40.780
LQ4536	O & M Wing (S&GAD)	-	53.128	50.232	52.264
015102	Human Resource Management	83.507	185.206	103.220	188.281
	General Administration				
		PC21010	83.507	185.206	103.220
LQ4383	Management and Professional Development Department	43.619	132.338	58.805	132.937
LQ5992	Punjab Institute of Management and Professional Development Institute	39.888	52.868	44.415	55.344
0152	Planning Services	269.109	296.664	327.870	478.411
015201	Planning	269.109	296.664	327.870	478.411
	General Administration				
		PC21010	234.963	259.460	272.499
LQ4068	Planning and Development Department	213.951	229.793	247.463	308.168
LQ4772	Director General Monitoring & Evaluation	21.012	29.667	25.036	29.967
	Miscellaneous				
		PC21031	34.146	37.204	55.371
LQ4286	Planning and Development Department	34.146	37.204	40.371	40.276
LQ5327	Punjab Social Protection Authority	-	-	15.000	100.000
0153	Statistics	137.096	175.933	155.164	184.992
015301	Statistics	137.096	175.933	155.164	184.992
	Miscellaneous Departments				
		PC21023	137.096	175.933	155.164
LQ4238	Bureau of Statistics	137.096	175.933	155.164	184.992
0154	Other General Services	167.321	199.024	202.763	217.165
015403	Centralized Printing And Publishing	167.300	199.024	202.763	217.165
	Stationery and Printing				
		PC21029	167.300	199.024	202.763
BO4005	Govt. Press, Bahawalpur	24.679	27.414	27.252	32.372
LQ4279	Controller Printing and Stationery	8.363	9.248	8.395	10.868
LQ4280	Purchase of Stationery Stores	36.065	80.000	67.600	80.000
LQ4281	Purchase of Plain Paper used with Stamps	7.036	6.600	9.000	7.503
LQ4282	Government Press Lahore	91.157	75.762	90.516	86.422
015406	Information Technology	0.021	-	-	-
	General Administration				
		PC21010	0.021	-	-
LQ4070	Information Technology Department	0.021	-	-	-

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
019	Gen.Public Services Not Elsewhere Defined	1.804	1.914	1.867	1.938
0191	Gen.Public Services Not Elsewhere Defined	1.804	1.914	1.867	1.938
019120	Others	1.804	1.914	1.867	1.938
	Privy Purses	PC24045	1.600	1.600	1.600
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)		1.600	1.600	1.600
	Miscellaneous	PC21031	0.204	0.314	0.267
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan		0.204	0.247	0.210
RQ4066	Miscellaneous Expenditure on Tribes in Rajanpur		-	0.067	0.057
03	Public Order And Safety Affairs	87,972.937	113,218.426	100,159.504	123,437.912
031	Law Courts	9,287.293	11,473.988	11,244.056	15,959.794
0311	Law Courts	9,287.293	11,473.988	11,244.056	15,959.794
031101	Courts/Justice	8,605.687	10,589.619	10,472.228	14,819.959
	General Administration	PC21010	47.483	60.099	59.286
LQ4091	Punjab Service Tribunal		47.483	60.099	59.286
	Administration of Justice (Charged)	PC24011	2,073.700	2,419.653	3,099.598
LQ4112	High Court (Charged)		2,073.700	2,419.653	3,099.598
	Administration of Justice	PC21011	6,368.606	7,980.576	7,186.667
LQ4111	High Court		5.905	5.805	18.845
LQ4114	Session Courts		2,105.702	2,272.479	2,678.449
LQ4115	Civil Courts		4,128.406	5,572.238	4,343.710
LQ4116	Special Courts		101.666	101.548	116.975
LQ4117	Courts of Small Causes		26.927	28.506	28.688
	Miscellaneous Departments	PC21023	115.898	129.291	126.677
LQ4226	Labour Courts		80.998	89.113	86.504
LQ4475	Labour Appellate Tribunal Lahore		34.900	40.178	40.173
031102	Attorneys / Legal Services	PC21011	624.425	822.517	709.837
LQ5467	Solicitor's Department		26.745	35.885	31.175
LQ5468	Mufassil Establishment		320.530	440.867	371.274
LQ5469	Advocate General		277.150	345.765	307.388
031103	Punjab Judicial Academy	PC21011	56.046	60.578	60.578
LQ4472	Punjab Judicial Academy		56.046	60.578	60.578
031120	Others	1.135	1.274	1.413	1.611
	Administration of Justice	PC21011	1.135	1.274	1.413
LQ4110	Administrative-General and Official Trustee		1.135	1.274	1.413
032	Police	67,880.590	82,530.390	75,829.108	87,917.978
0321	Police	67,880.590	82,530.390	75,829.108	87,917.978
032102	Provincial Police	61,142.563	74,231.145	68,715.695	79,868.930
	Police	PC21013	61,142.563	74,231.145	68,715.695
LQ4125	Direction		1,908.031	2,779.075	4,941.131
LQ4126	Superintendence		293.125	338.506	309.618
LQ4127	District Police		54,469.016	64,062.356	58,320.442
LQ4129	Special Branch		2,082.285	2,245.591	2,106.999
LW4120	Elite Police Force		1,362.536	892.374	850.914
LQ4590	Counter Terrorism Department		1,027.570	3,913.243	2,186.591
032103	Local Police	275.447	405.431	291.397	385.993
	Police	PC21013	275.447	405.431	291.397
DQ4005	Border Military Police (D.G. Khan)		128.703	173.769	138.148
DQ4006	Baluch Levy, D.G. Khan		73.621	143.737	77.671
RQ4002	Border Military Police (Rajanpur)		73.123	87.925	75.578

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
032108	Economic Crime Investigation	586.758	846.483	623.098	832.631
	General Administration		846.483	623.098	832.631
	LQ4093 Anti-corruption Establishment	512.419	776.301	537.165	747.112
	LQ4094 Special Judges Anti-Corruption Courts	74.339	70.182	85.933	85.519
032111	Training	1,444.431	1,996.270	1,606.842	1,803.629
	Police		1,996.270	1,606.842	1,803.629
	LQ4136 Police Training Institutes	1,444.431	1,996.270	1,606.842	1,803.629
032113	Other Civil Armed Forces	3,793.820	4,229.122	3,889.182	4,298.785
	Police		4,229.122	3,889.182	4,298.785
	LQ4131 Punjab Constabulary	3,793.820	4,229.122	3,889.182	4,298.785
032150	Others	637.571	821.939	702.894	728.010
	Police		821.939	702.894	728.010
	LQ4133 Police Supplied to Public Deptts. Private Bodies and Persons	243.764	274.825	256.838	283.703
	LQ4134 Qaumi Razakar Organization	335.587	467.114	339.369	364.307
	LQ4135 Works	58.220	80.000	106.687	80.000
033	Fire Protection	50.028	59.220	51.627	64.544
0331	Fire Protection	50.028	59.220	51.627	64.544
033101	Administration	46.986	54.034	48.284	58.343
	Civil Defence		54.034	48.284	58.343
	LQ4301 Administration	46.986	54.034	48.284	58.343
033102	Operations	3.042	5.186	3.343	6.201
	Civil Defence		5.186	3.343	6.201
	LQ4302 Medical Establishment	3.042	5.186	3.343	6.201
034	Prison Administration and Operation	5,924.336	7,469.520	6,862.653	7,640.461
0341	Prison Administration and Operation	5,924.336	7,469.520	6,862.653	7,640.461
034101	Jails and Convict Settlement	5,834.231	7,362.916	6,761.605	7,524.133
	Jails		7,362.916	6,761.605	7,524.133
	LQ4118 Direction	114.929	85.772	78.405	98.614
	LQ4119 Central Jails	2,973.923	3,556.753	3,301.621	3,662.536
	LQ4120 District Jails	2,636.042	3,562.023	3,228.908	3,547.941
	LQ4121 Lock Ups	31.722	69.392	39.286	73.279
	LQ4122 Jails (manufactures) Central Jails	71.874	81.454	99.514	120.279
	LQ4123 District Jails	0.381	1.362	0.404	1.484
	LQ4124 Works	5.360	6.160	13.467	20.000
034120	Other Places of Detention and Correction	90.105	106.604	101.048	116.328
	General Administration		106.384	100.861	116.078
	LQ4103 Reclamation and Probation Department	89.935	106.384	100.861	116.078
	Miscellaneous		0.220	0.187	0.250
	LQ4287 State Prisoners and Detenues	0.170	0.220	0.187	0.250
036	Administration of Public Order	4,830.690	11,685.308	6,172.060	11,855.135
0361	Administration	4,830.690	11,685.308	6,172.060	11,855.135
036101	Secretariat / Administration	4,830.690	11,685.308	6,172.060	11,855.135
	General Administration		8,504.919	3,332.573	8,556.293
	LQ4064 Home Department	358.979	5,174.551	931.079	5,290.946
	LQ4095 Crisis Management and Control Centre	2.427	7.423	2.611	8.119
	LQ4096 District Public Safety Commission	3.023	82.334	3.514	82.333

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
LQ4097	Forensic Science Laboratory Punjab	595.720	701.483	844.208	779.315	
LQ4456	DG (Inspection)	10.151	22.108	10.841	23.782	
LQ4457	Directorate of Monitoring	79.853	88.887	84.204	103.954	
LQ5276	Public Prosecution Department	42.586	73.259	46.579	73.721	
LQ5283	Prosecutor General	999.168	1,486.298	1,215.078	1,617.461	
LQ5362	Child Protection Bureau	151.043	868.576	186.220	529.463	
LQ5470	Center for Professional Development of Public Prosecutors	-	-	8.239	47.199	
	Miscellaneous	PC21031	2,587.740	3,180.389	2,839.487	3,298.842
LQ4509	Rescue 1122 (Punjab Emergency Service)	2,587.740	3,180.389	2,839.487	3,188.535	
LQ4333	Punjab Emergency Services Academy	-	-	-	110.307	
04	Economic Affairs	50,041.809	71,759.186	60,668.552	77,600.342	
041	Gen. Economic, Commercial & Labour Affairs	379.849	414.909	373.160	434.134	
0411	General Economic Affairs	183.976	226.597	202.024	263.599	
041102	Anthropological, Archaeological and Other	183.976	226.597	202.024	263.599	
	Miscellaneous Departments	PC21023	183.976	226.597	202.024	263.599
LQ4239	Archaeological	39.210	52.731	43.901	65.896	
LQ4358	Lahore Fort and Shalimar Gardens	43.855	56.091	52.923	59.107	
LQ4544	Archaeological (Devolved Offices)	100.911	117.775	105.200	138.596	
0412	Commercial Affairs	22.040	19.247	10.519	-	
041212	Trade Marks, Patents and Copyrights	22.040	19.247	10.519	-	
	Misc. Department	PC21023	22.040	19.247	10.519	-
LQ4225	Weights and Measures Trade Marks and Patent Rights	22.040	19.247	10.519	-	
0413	General Labour Affairs	173.833	169.065	160.617	170.535	
041305	Industrial Safety (Inspection of Boilers, Explosives, etc.)	13.973	15.680	10.952	-	
	Industries	PC21022	13.973	15.680	10.952	-
LQ4220	Inspectorate of Boilers	13.973	15.680	10.952	-	
041308	Wage Regulation	7.172	8.106	7.630	9.832	
	Miscellaneous Department	PC21023	7.172	8.106	7.630	9.832
LQ4229	Minimum Wages Board	7.172	8.106	7.630	9.832	
041310	Administration	152.688	145.279	142.035	160.703	
	General Administration	PC21010	59.075	30.232	29.770	35.552
LQ4075	Labour and Human Resource Department	59.075	30.232	29.770	35.552	
	Miscellaneous Department	PC21023	93.613	115.047	112.265	125.151
LQ4228	Directorate of Labour Welfare	93.613	115.047	112.265	125.151	
042	Agri, Food, Irrigation, Forestry & Fishing	33,519.001	53,548.307	44,709.186	57,225.132	
0421	Agriculture	11,091.267	14,763.118	12,296.571	17,023.307	
042101	Administration/Land Commission	254.180	339.902	291.234	530.357	
	General Administration	PC21010	223.833	300.281	257.684	486.940
LQ4081	Agriculture Department	75.350	96.645	83.272	214.485	
LQ4082	Food Department	43.418	47.497	42.410	54.107	
LQ4083	Livestock & Dairy Development Department	34.169	40.909	54.795	94.395	
LQ4084	Forestry Wildlife Fisheries & Tourism Department	40.532	53.319	44.416	52.748	
LQ4085	Cooperative Department	20.197	21.762	22.263	27.380	
LW4065	Cane Commissioner Punjab	10.167	40.149	10.528	43.825	
	Agriculture	PC21018	30.347	39.621	33.550	43.417
LQ4191	Planning and Evaluation Cell	27.527	36.720	30.577	40.449	
LQ5306	Punjab Agricultural Supply Corporation(PAD&SC)	2.820	2.901	2.973	2.968	

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
042102	Land Management (Land Record and Colonization)	2,818.474	3,934.621	3,050.297	4,247.100
	Land Revenue	2,818.474	3,934.621	3,050.297	4,247.100
LQ4002	Superintendence	3.214	4.620	3.416	5.728
LQ4003	Land Record-Superintendence	74.585	257.859	91.529	245.072
LQ4004	Consolidation of Land Holdings Superintendence	7.100	9.010	7.152	10.300
LQ4573	Consolidation of Land Holding District	238.433	456.171	261.743	484.498
LQ4576	Forest Reserve and Grazing Land	5.526	14.991	6.520	18.692
LQ4577	Land Reclamation and Protection	3.517	10.851	3.898	13.149
LQ4579	Colonization	239.853	332.558	254.140	374.150
LQ4581	Land Record-District Charges	2,246.246	2,848.561	2,421.899	3,095.511
042103	Agricultural Research and Extension Services	4,542.896	5,398.946	4,683.211	6,497.262
	Agriculture	4,542.896	5,398.946	4,683.211	6,497.262
LQ4192	Subordinate and Expert Staff	151.593	183.220	200.218	221.452
LQ4193	Extension Services Extension	445.734	399.331	364.300	753.438
LQ4194	Extension Services Floriculture	95.437	123.347	111.725	131.753
LQ4195	Extension Services Research	1,756.663	2,091.031	1,860.698	2,634.474
LQ4196	On Farm Water Management Programme	87.857	95.955	89.938	96.899
LQ4197	Agricultural Engineering Soil Conservation & Boring Operations	1,759.545	2,056.343	1,756.229	2,183.880
LQ4198	Grant to Research Coordination Board Lahore	35.594	224.082	131.542	227.072
LQ4199	Works	4.048	3.500	3.106	0.500
LQ4200	Lumpsum Provision for Incentives	16.403	30.000	25.500	30.000
LQ4357	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)	-	0.005	-	-
VQ4001	RADEC Vehari	18.146	21.084	20.064	23.822
LQ4765	Establishment of WTO Cell in Agriculture Deptt	4.367	6.677	2.196	7.116
LQ4529	Water Courses (Punjab Component)	24.356	32.625	32.398	39.729
LQ4530	Water Courses (Regional Offices)	36.947	57.045	35.870	59.794
LQ4781	Soil Survey of Punjab	49.691	74.701	49.427	87.333
LQ4187	Agriculture Census/Statistics	56.515	-	-	-
042104	Plants Protection and Locust Control	318.831	629.987	348.226	580.428
	Agriculture	318.831	629.987	348.226	580.428
MP4006	Plant Protection and Locust Control	318.831	629.987	348.226	580.428
042106	Animal Husbandry	2,512.569	3,692.371	3,242.194	4,329.670
	Veterinary	2,512.569	3,692.371	3,242.194	4,329.670
JG4121	Directorate of RCCSC Jhang	43.182	48.670	40.031	50.002
LQ4204	Direction - Extension	101.663	105.926	558.522	109.971
LQ4205	Direction - Research	9.009	14.801	10.666	15.742
LQ4206	Direction-Planning & Evaluation Cell	22.360	72.023	20.753	72.920
LQ4207	Superintendence	135.784	169.915	170.776	187.196
LQ4208	Veterinary Education & Research	103.434	130.291	125.427	140.072
LQ4209	Provincial Schemes (Research)	92.180	138.990	122.852	179.367
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.105	0.105	0.096	0.110
LQ4211	Field Control & Diseases - Extension	18.130	27.735	22.025	31.762
LQ4212	Field Control & Diseases - Research	12.703	21.410	93.039	22.733
LQ4213	Breeding Operations-Govt. Farms (Research)	210.763	351.511	271.516	287.746
LQ4214	Breeding Operations-Govt. Farms (Extension)	483.850	689.236	565.475	854.344
LQ4215	Provincial Schemes (Farms)	6.464	7.140	7.125	9.333
LQ4392	Breeding Operation Govtt- Farms (DLF)	407.810	560.066	516.785	682.010
LQ4393	Provincial Scheme (Extension)	18.762	21.320	23.008	25.365
LQ4447	Lumpsum Provision for transfer to District Government for Treatment of Livestock	-	500.000	-	500.000
LQ4516	Provincial Schemes - Director B.I	142.932	163.579	152.742	519.870
LQ4521	University of Veterinary and Animal Sciences, Lahore	270.000	70.000	70.000	60.000
LQ4570	Punjab Livestock & Dairy Development Board	30.000	-	30.000	-
MP4091	Directorate of Small Ruminant Multan	180.236	270.320	205.155	270.147
RA4134	Directorate of Poultry Research Institute	223.202	329.333	236.201	310.980

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
042107	CO-Operation	152.554	170.584	169.654	185.143
	Co-operation	152.554	170.584	169.654	185.143
BO4004	Co-operative Training Institute, Bahawalpur	7.147	8.139	8.775	9.677
FQ4003	Co-operative Training College Faisalabad	33.708	38.282	40.864	40.887
LQ4216	Direction	54.636	60.024	55.717	64.779
LQ4217	Superintendence	57.063	64.139	64.298	69.800
042113	Information and Statistics	491.763	596.707	511.755	653.347
	Agriculture	491.763	596.707	511.755	653.347
LQ5299	Agriculture Census/Statistics	491.763	596.707	511.755	653.347
0422	Irrigation	11,285.401	12,167.123	10,558.619	12,480.034
042201	Administration	774.246	835.623	815.209	1,026.129
	General Administration	111.905	122.810	124.515	287.400
LQ4086	Irrigation and Power Department	111.905	122.810	124.515	287.400
	Irrigation & Land Reclamation	662.341	712.813	690.694	738.729
LQ4025	Chief Engineers	274.842	296.521	288.340	283.970
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	23.075	26.531	25.360	27.971
LQ4027	Chief Engineer (Planning and Review)	54.601	60.162	59.054	82.006
LQ4028	Superintending Engineers	309.823	329.599	317.940	344.782
042202	Irrigation Dams	144.769	143.626	143.331	166.187
	Irrigation & Land Reclamation	144.769	143.626	143.331	166.187
LQ4038	Irrigation Dams	144.769	143.626	143.331	166.187
042203	Canals Irrigation	8,480.029	9,356.384	7,761.655	9,388.280
	Irrigation & Land Reclamation	8,480.029	9,356.384	7,761.655	9,388.280
LQ4029	Canal Irrigation (Executive)	7,014.003	7,832.934	6,233.388	7,592.938
LQ4030	Chashma Right Bank Canal (Exe.)	9.630	12.629	11.475	13.800
LQ4039	Canal Irrigation (SR)	1,398.914	1,438.098	1,457.897	1,458.584
LQ4764	Greater Thal Canal	8.038	14.813	8.140	17.511
LQ5309	Chasma Right Bank Irrigation Project Taunsa	2.774	7.772	3.187	8.585
LQ5310	Programme Monitoring and Implementation Unit	46.670	50.138	47.568	296.862
042204	Tubewells	1,054.329	1,018.645	1,057.599	1,022.515
	Irrigation & Land Reclamation	1,054.329	1,018.645	1,057.599	1,022.515
LQ4040	Tubewells	1,054.329	1,018.645	1,057.599	1,022.515
042205	Equipment & Machinery Workshops	515.889	488.563	500.646	544.612
	Irrigation & Land Reclamation	515.889	488.563	500.646	544.612
LQ4031	Excavator and Store Division	303.481	282.000	279.228	314.000
LQ4032	Moghalpura Irrigation Workshop	151.801	138.431	160.011	164.171
LQ4033	Bhalwal Irrigation Workshop	60.607	68.132	61.407	66.441
042206	Irrigation, Research and Design	162.096	164.782	166.179	182.311
	Irrigation & Land Reclamation	162.096	164.782	166.179	182.311
LQ4041	Research Institute	141.883	142.760	144.752	158.654
LQ4042	Director Design	20.213	22.022	21.427	23.657
042250	Others	154.043	159.500	114.000	150.000
	Irrigation & Land Reclamation	154.043	159.500	114.000	150.000
LQ5945	Suspense	154.043	159.500	114.000	150.000

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
0423	Land Reclamation	273.442	261.359	270.441	293.955
042301	Administration	82.391	74.195	68.923	78.218
	Irrigation & Land Reclamation	82.391	74.195	68.923	78.218
	LQ4047 Director Land Reclamation	82.391	74.195	68.923	78.218
042302	Water Logging and Salinity Control	191.051	187.164	201.518	215.737
	Irrigation & Land Reclamation	191.051	187.164	201.518	215.737
	LQ4048 Water Logging and Salinity Control	191.051	187.164	201.518	215.737
0424	Forestry	2,500.272	2,837.823	2,587.515	3,021.742
042401	Preservation of Wildlife and Control of Hunting	558.861	598.867	636.552	680.849
	Miscellaneous Departments	558.861	598.867	636.552	680.849
	LQ4242 Preservation of Wildlife & Control of Hunting	558.861	598.867	636.552	680.849
042402	Forestry	1,941.411	2,238.956	1,950.963	2,340.893
	Forestry	1,941.411	2,238.956	1,950.963	2,340.893
	LQ4011 Direction	56.027	62.199	55.992	70.654
	LQ4013 Regional and Field Establishment	1,492.215	1,740.204	1,513.872	1,802.626
	LQ4014 Conservancy and Works	393.169	436.553	381.099	467.613
0425	Fishing	460.491	521.636	520.972	617.681
042501	Administration	460.491	521.636	520.972	617.681
	Fisheries	460.491	521.636	520.972	617.681
	LQ4203 Fisheries	460.491	521.636	520.972	617.681
0426	Food	7,908.128	22,997.248	18,475.068	23,788.413
042601	Administration	149.059	212.248	228.114	242.559
	General Administration	93.249	131.840	114.016	154.109
	LQ4071 Communication and Works Department	93.249	131.840	114.016	154.109
	Miscellaneous	55.810	80.408	114.098	88.450
	LQ4619 Punjab Food Authority	55.810	80.408	114.098	88.450
042602	Subsidy	7,759.069	22,785.000	18,246.954	23,545.854
	Subsidy	7,759.069	22,785.000	18,246.954	23,545.854
	LQ4283 Wheat	6,804.550	22,785.000	15,445.719	20,000.000
	Subsidy on Wheat	-	10,000.000	10,000.000	10,000.000
	Subsidy on Sugar	-	-	1,640.000	-
	Subsidy on Public Transport	-	2,785.000	-	-
	Ramzan Package	-	5,000.000	3,805.719	5,000.000
	Subsidy on Agricultural Inputs	-	5,000.000	-	5,000.000
	LQ4571 Subsidies To Transport Department	954.519	-	2,801.235	3,545.854
043	Fuel and Energy	99.589	77.159	88.365	110.437
0437	Others	99.589	77.159	88.365	110.437
043701	Energy Department	99.589	77.159	88.365	110.437
	General Administration	99.589	77.159	88.365	110.437
	LQ4905 Energy Department	99.589	77.159	88.365	110.437
044	Mining and Manufacturing	6,239.968	7,295.750	7,284.482	7,850.960
0441	Manufacturing	5,842.767	6,737.022	6,761.622	7,127.621
044101	Support For Industrial Development	4,818.615	4,917.157	4,968.921	4,821.823
	Industries	4,818.615	4,917.157	4,968.921	4,821.823
	LQ4219 Grant in Aid to TEVTA	4,818.615	4,917.157	4,968.921	4,821.823
044105	Administration	391.388	553.227	544.099	815.992
	General Administration	314.603	462.357	411.081	575.727
	LQ4087 Industries Department	124.155	241.599	190.061	256.381
	LQ4382 Mines & Minerals Department	31.720	42.734	40.035	37.402

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
LQ4106	Punjab Prices and Supply Board	6.813	9.201	10.585	-	
LQ4776	District Consumer Protection Council	37.327	45.279	43.631	82.534	
LQ5277	Punjab Consumer Protection Council	27.216	32.060	29.634	33.083	
LQ5279	District Consumer Courts	87.372	91.484	97.135	166.327	
	Industries	PC21022	76.785	90.870	133.018	240.265
LQ4218	Headquarters Establishment	76.785	90.870	62.511	-	
LQ4551	Headquarters Establishment	-	-	43.076	161.704	
LQ4554	Punjab Skills Development Project	-	-	27.431	78.561	
044120	Others	632.764	1,266.638	1,248.602	1,489.806	
	Opium	PC21001	4.714	7.085	4.750	7.633
LQ4001	Opium Factory	4.714	7.085	4.750	7.633	
	Agriculture	PC21018	18.108	25.840	17.517	27.518
BO4003	Karkhana Allat-e-Zaree Bahawalpur	18.108	25.840	17.517	27.518	
	Industries	PC21022	609.942	1,233.713	1,226.335	1,454.655
LQ4224	Grant-in-aid to Punjab Small Industries Corporation (PSIC)	608.700	1,225.001	1,225.000	1,145.161	
LQ4779	Sasti Roti Authority	1.242	8.712	1.335	309.494	
0442	Mining	397.201	558.728	522.860	723.339	
044201	Mining of Mineral Resources Other than Mineral Fuel	397.201	558.728	522.860	723.339	
	Industries	PC21022	397.201	558.728	522.860	723.339
LQ4221	Headquarters Establishment	65.626	85.568	74.846	213.912	
LQ4223	Inspectorate of Mines	134.771	158.376	156.814	172.020	
LQ4331	Mines Labour Welfare Commissionerate	115.994	205.509	166.801	166.539	
LW4008	Regional Establishment	80.810	109.275	124.399	170.868	
045	Construction and Transport	9,790.519	10,398.480	8,179.080	11,954.725	
0452	Road Transport	6,527.680	6,545.144	3,741.224	7,920.224	
045201	Administration	235.015	276.923	270.667	907.664	
	General Administration	PC21010	29.342	33.761	42.057	597.463
LQ4088	Transport Department	29.342	33.761	42.057	597.463	
	Communications	PC21025	205.673	243.162	228.610	310.201
LW4001	Chief Engineers	88.917	102.516	99.066	114.069	
LW4002	Superintending Engineer	116.756	140.646	129.544	196.132	
045202	Highways, Roads and Bridges	3,737.300	6,113.664	3,333.627	6,844.629	
	Communications	PC21025	3,737.300	6,113.664	3,333.627	6,844.629
LQ4263	Executive Engineer	1,248.688	1,131.811	1,277.523	1,398.285	
LQ4264	Maintenance & Repair	2,167.334	4,904.264	1,725.459	4,581.827	
LQ4265	Tools and Plants	8.040	14.400	12.780	14.400	
LQ4628	Lahore Ring Road Authority	261.726	-	262.046	775.090	
LQ5298	Director Planning & Design	51.512	63.189	55.819	75.027	
045205	Grants, Loans, Subsidies for Construction and Operation of Road Transport System	2,424.934	-	-	-	
	Miscellaneous	PC21031	2,424.934	-	-	
LQ4785	Punjab Metrobus Authority	2,424.934	-	-	-	
045220	Others	130.431	154.557	136.930	167.931	
	Communications	PC21025	130.431	154.557	136.930	167.931
LW4003	Directorate of Bridges	17.666	22.829	17.828	23.518	
LW4004	Land Acquisition & Control Officers	58.121	71.361	63.030	76.773	

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
LW4005	Superintending Engineer/Project Cell	11.955	14.387	12.194	15.695
LW4006	Road Research and Material Testing Institute	35.487	36.721	37.239	41.198
LW4007	Sub-Project Management Unit	7.202	9.259	6.639	10.747
0457	Construction (Works)	3,262.839	3,853.336	4,437.856	4,034.501
045701	Administration	205.306	234.871	221.015	247.771
	Civil Works				
	PC21024	205.306	234.871	221.015	247.771
LQ4351	Chief Engineers Works and Research Development	65.972	69.115	66.872	74.962
LQ4352	Director Planning & Design	20.249	23.967	21.883	25.367
LQ4354	Superintending Engineers	119.085	141.789	132.260	147.442
045702	Buildings And Structures	2,859.235	3,364.374	3,999.782	3,506.848
	Civil Works (Charged)				
	PC24024	62.878	92.500	115.882	92.500
LQ4250	Maintenance & Repair (Charged)	62.878	92.500	115.882	92.500
	Civil Works				
	PC21024	2,796.357	3,271.874	3,883.900	3,414.348
LQ4249	Executive Engineer	1,024.465	1,104.061	1,005.061	1,196.535
LQ4251	Maintenance and Repairs	1,770.469	2,165.000	2,876.343	2,215.000
LQ4254	Maintenance of Buildings of H&PP Deptt.	-	-	-	-
LQ4256	Tools and Plants	1.423	2.813	2.496	2.813
045720	Others	198.298	254.091	217.059	279.882
	Civil Works				
	PC21024	198.298	254.091	217.059	279.882
LQ4258	Chief Architect	159.416	212.924	173.641	233.979
LQ4395	Director Building Research Station	38.882	41.167	43.418	45.903
047	Other Industries	12.883	24.581	34.279	24.954
0472	Subsidies	12.883	24.581	34.279	24.954
047202	Tourism	12.883	24.581	34.279	24.954
	Miscellaneous Departments				
	PC21023	12.883	24.581	34.279	24.954
LQ4631	Tourism	-	10.000	23.500	10.000
LQ5302	Department of Tourist Services	12.883	14.581	10.779	14.954
05	Environment Protection	102.800	139.704	132.557	178.232
053	Pollution Abatement	102.800	139.704	132.557	178.232
0531	Pollution Abatement	102.800	139.704	132.557	178.232
053101	Environment Protection	102.800	139.704	132.557	178.232
	Public Health				
	PC21017	102.800	139.704	132.557	178.232
LQ4186	Environmental Protection Agency	102.800	139.704	132.557	178.232
06	Housing and Community Amenities	3,958.178	15,129.467	14,930.626	17,336.967
061	Housing Development	412.656	446.316	408.551	500.592
0611	Housing Development	412.656	446.316	408.551	500.592
061101	Administration	230.940	213.537	206.457	255.120
	General Administration				
	PC21010	101.364	122.318	129.238	158.545
LQ4076	HUD & PHE Department	66.808	86.792	81.143	105.765
LQ4077	Environment Protection Deptt	34.556	35.526	48.095	52.780
	Housing and Physical Planning				
	PC21026	75.365	91.219	77.219	96.575
LQ4275	Head Quarter Establishment	75.365	91.219	77.219	96.575
	Miscellaneous				
	PC21031	54.211	-	-	-
LQ4323	Secretary HUD	54.211	-	-	-
061102	Low Cost Housing	181.716	232.779	202.094	245.472
	Housing & Physical Planning Department				
	PC21026	181.716	232.779	202.094	245.472
LQ4762	Field Formations	181.716	232.779	202.094	245.472

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
062	Community Development	452.010	4,558.057	1,013.687	4,629.140
0621	Urban Development	-	-	351.400	111.554
062101	Administration				
	Public Health			150.000	111.554
	LQ4932 Fort Monroe Development Authority	-	-	150.000	111.554
062103	Urban Development	-	-	201.400	-
	Public Health			201.400	-
	LQ4634 SDA Dir.Finance & Deputy Dir. A/c LDA	-	-	201.400	-
0622	Rural Development	452.010	4,558.057	662.287	4,517.586
062202	Rural Works Programme	452.010	4,558.057	662.287	4,517.586
	Miscellaneous	452.010	4,558.057	662.287	4,517.586
	LQ4288 Provincial Directorate	71.081	3,896.388	77.164	3,755.847
	LQ4289 District Staff	292.097	342.569	329.549	405.984
	LQ4291 Directorate of Katchi Abadis	29.465	39.099	31.959	42.892
	LQ4309 Walled City of Lahore Authority	59.367	280.001	223.615	312.863
063	Water Supply	3,093.512	10,125.094	13,508.388	12,207.235
0631	Water Supply	3,093.512	10,125.094	13,508.388	12,207.235
063101	Administration	1,096.299	1,226.661	1,254.129	2,179.035
	Public Health			1,254.129	2,179.035
	LQ4201 Chief Engineer (North Zone)	544.076	640.475	653.825	688.250
	LQ4202 Chief Engineer (South Zone)	552.223	586.186	600.304	1,490.785
063103	GRANTS, LOANS & SUBSIDIES	1,997.213	8,898.427	12,254.259	10,028.194
	Public Health			12,254.259	10,028.194
	LQ4340 DG Parks & Horticulture Authority	1,743.035	1,575.272	1,557.222	1,575.272
	LQ4546 PHA Sargodha	-	70.005	-	95.000
	LQ4547 PHA Sahiwal	-	87.000	79.950	62.000
	LQ4548 PHA DG Khan	-	40.038	-	65.000
	LQ4549 PHA Bahawalpur	-	75.000	70.010	50.000
	LQ4550 PHA Gujranwala	-	75.190	69.114	45.000
	LQ4901 MD PHA Faisalabad	204.174	212.049	206.050	212.049
	LQ4903 MD PHA Multan	0.005	328.310	319.101	328.310
	LQ4904 MD PHA Rawalpindi	49.999	168.213	163.695	168.213
	LQ4324 Grant in Aid to WASA's	-	3,267.350	8,325.369	3,267.350
	LQ4326 Punjab Large Cities Governance	-	3,000.000	1,463.748	4,160.000
063120	Others	-	0.006	-	0.006
	Public Health			-	0.006
	LQ4512 Superintendence Engineer	-	0.003	-	0.003
	LQ4513 Executive Engineer	-	0.003	-	0.003
07	Health	40,673.520	53,745.852	50,373.802	61,761.119
073	Hospital Services	36,739.486	48,039.911	44,313.408	54,462.882
0731	General Hospitals Services	36,253.154	47,444.538	43,790.871	53,752.435
073101	General Hospitals Services	36,253.154	47,444.538	43,790.871	53,752.435
	Health			43,790.871	53,752.435
	LQ4166 Model Chest Clinic	7.715	9.941	9.142	12.444
	LQ4167 Dental Hospital	145.547	161.275	177.339	165.360
	LQ4168 Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	1,698.780	2,012.910	2,056.667	2,667.504
	LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	45.497	66.765	35.669	42.193

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
LQ4171	Lahore General Hospital Lahore/PGMI	2,272.793	2,290.117	2,419.342	2,633.118
LQ4172	Jinnah Hospital / AIMC	2,571.699	2,999.749	3,183.491	3,190.987
LQ4173	Punjab Institute of Cardiology	1,483.885	1,754.099	1,767.510	2,242.451
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College	1,611.161	1,975.659	1,771.894	2,071.100
LQ4176	Services Hospital / SIMS	2,553.364	2,818.795	2,729.098	2,884.384
LQ4179	Punjab Rural Support Programme	-	67.000	-	67.000
BO4002	B.V. Hospital/QAMC	2,625.523	3,445.500	3,032.363	4,025.139
RA4004	Tuberculosis Sanitarium, Samli	84.178	99.629	97.372	108.888
RA4005	DHQ / RGH / Holy Family Hospital / RMC	2,774.575	3,369.330	3,285.808	3,399.818
RR4001	Sh. Zayed Hospital, R. Y. Khan	1,391.973	1,584.930	1,614.230	1,948.343
MP4005	Nishtar Hospital/Nishtar Medical College	2,239.856	2,693.903	2,711.874	2,858.981
MP4009	Multam Institute of Cardiology	699.381	807.144	854.155	1,300.383
MP4010	Children Complex, Multan	392.106	444.226	522.707	594.284
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College	2,774.235	3,106.726	3,104.150	3,981.030
FQ4551	Faisalabad Institute of Cardiology	821.848	785.612	707.369	1,079.489
LQ5879	Mayo Hospital, Lahore	2,871.184	3,231.556	3,289.491	3,553.713
LQ5882	Lady Willington Hospital, Lahore	458.112	565.813	493.624	572.625
LQ5883	Lady Aitcheson Hospital, Lahore	231.403	295.010	261.674	319.676
LQ4469	Lumpsum Provision for Kidney Centers in Public Sector Hospitals	-	600.000	-	600.000
LQ4458	Provision of free medicines to DHQ & THQ Hospitals	-	1,492.000	-	650.000
LQ4471	Nishtar Institute of Dentistry, Multan	171.104	201.162	172.789	215.115
LQ4012	Gujranwala Medical College	650.359	869.590	835.576	1,152.279
LQ4035	Sialkot Medical College	620.106	925.566	771.909	1,396.592
LQ4046	Sahiwal Medical College	420.795	656.956	550.955	847.828
LQ4543	D G Khan Medical College	513.036	667.287	642.215	844.553
LQ4618	Kot Khawaja Saeed Hospital, Lahore	445.148	520.530	510.010	576.117
LQ4624	Lumpsum Provision for creation of posts in Health Sector due to completion of Development	-	1,000.000	699.377	-
LQ5304	Government Said Mitha Hospital	203.633	276.930	276.698	344.695
LQ4292	Shaikh Zayed Postgraduate Medical Institute, Lahore	1,366.665	1,942.317	1,986.036	2,617.032
LQ4308	Rawalpindi Institute of Cardiology, Rawalpindi	1,130.840	1,500.458	1,241.071	1,558.487
LQ4589	Nawaz Sharif Hospital Yakki Gate	362.716	474.414	431.704	581.996
LQ4627	Shahdara Hospital, Lahore	356.254	411.623	416.202	456.786
LQ5305	Punjab Health Care Commission	188.492	538.638	523.615	545.000
LQ4629	Prevention and Control of Epidemics in Punjab	-	615.527	527.964	682.145
LW4096	Punjab Institute of Preventive Ophthalmology	69.191	165.851	79.781	124.170
LQ4933	Multan Institute of Kidney Disease	-	-	-	634.029
LQ5041	Children Hospital FSD	-	-	-	206.701
0732	Special Hospital Services	486.332	595.373	522.537	710.447
073201	Special Hospital Services (Mental Hospital) Health	486.332	595.373	522.537	710.447
		PC21016	486.332	595.373	522.537
LQ4181	Mental Hospital	486.332	595.373	522.537	710.447
074	Public Health Services	116.195	135.135	125.013	158.732
0741	Public Health Services	116.195	135.135	125.013	158.732
074104	Chemical Examiner and Laboratories Health	67.726	80.882	72.831	98.782
		PC21016	67.726	80.882	72.831
LQ4182	Chemical Examiner	0.022	-	-	-
LQ4183	Bacteriological Laboratory	11.880	12.624	11.974	15.587
LQ4184	Food Laboratory	11.189	12.050	11.523	15.972

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
LQ4185	Drug Laboratories	43.389	50.398	48.231	60.910
LQ4542	Chief Chemical Examiner Laboratory Punjab, Lahore	1.246	5.810	1.103	6.313
074107	Population Welfare Measures	48.469	54.253	52.182	59.950
	General Administration	48.469	54.253	52.182	59.950
	PC21010				
LQ4575	Directorate of P&P	15.380	16.950	16.823	17.474
LQ5364	Population Welfare Department	33.089	37.303	35.359	42.476
076	Health Administration	3,817.839	5,570.806	5,935.381	7,139.505
0761	Administration	3,817.839	5,570.806	5,935.381	7,139.505
076101	Administration	3,817.839	5,570.806	5,935.381	7,139.505
	General Administration	196.714	251.107	226.524	500.278
	PC21010				
LQ4074	Health Department	171.523	211.714	191.910	457.096
LQ4105	Drug Courts	25.191	39.393	34.614	43.182
	Health	3,621.125	5,319.699	5,708.857	6,639.227
	PC21016				
LQ4160	Directorate of Nursing Services, Punjab	19.047	20.561	18.731	24.668
LQ4161	Superintendence	2,350.442	2,262.793	2,747.318	4,195.197
LQ4162	Grant-in-aid	498.835	2,059.756	1,662.830	901.342
LQ4163	Provincial Blood Transfusion Services	304.716	437.540	382.399	456.208
LQ4164	Central Medical Equipment Repair Workshop at Lahore	8.323	9.486	9.467	13.311
LQ4165	Audit Cell	14.038	16.774	13.871	20.368
LQ4622	Punjab Institute of Preventive Ophthalmology	7.505	10.735	9.315	15.866
LQ4633	Aziz Bhatti Shaheed Hospital, Gujrat	-	-	309.453	342.683
LQ4786	DHQ Teaching Hospital, Sargodha	405.206	483.669	542.389	644.952
MP4004	Central Medical Equipment Repair Workshop at Multan	6.466	9.524	5.493	12.037
SQ4001	Central Medical Equipment Repair Workshop at Sargodha	6.547	8.861	7.591	12.595
08	Recreational, Culture and Religion	2,912.221	2,332.603	2,494.228	2,781.741
081	Recreational and Sporting Services	1,667.631	689.896	743.844	909.701
0811	Recreational and Sporting Services	1,667.631	689.896	743.844	909.701
081103	Zoo and other Entertainments Services	25.580	27.296	27.674	32.016
	Miscellaneous Departments	25.580	27.296	27.674	32.016
	PC21023				
LQ4240	Zoo and Other Entertainment Places	25.003	26.409	26.939	30.410
BO4055	Zoological Garden/Bahawalpur Museum	0.577	0.887	0.735	1.606
081105	Administration	1,642.051	662.600	716.170	877.685
	General Administration	1,642.051	662.600	716.170	877.685
	PC21010				
LQ4152	Grants to Punjab Sports Board	1,534.509	540.001	586.373	740.000
LQ4153	Directorate General Sports	75.259	85.587	87.314	98.952
LQ4379	Sports Department	0.082	-	-	-
LQ5142	Youth Affairs Sports Archeology	32.201	37.012	42.483	38.733
082	Cultural Services	376.259	418.276	649.630	475.734
0821	Cultural Services	376.259	418.276	649.630	475.734
082105	Promotion Of Cultural Activities	296.880	328.184	565.226	377.382
	Miscellaneous Departments	296.880	328.184	565.226	377.382
	PC21023				
LQ4241	Promotion of Cultural Activities	93.580	32.700	263.466	34.324
LQ4522	Lahore Arts Council Lahore	55.050	92.992	110.956	130.000
LQ4523	Punjab Council of Arts Lahore	122.595	160.543	159.960	173.382
LQ4524	Punjab Folk Arts & Crafts Complex Lahore	-	5.823	-	-
LQ4525	Punjab Institute of Language Arts & Cult	25.655	36.126	30.844	39.676

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
082120	Others	79.379	90.092	84.404	98.352
	Public Health	PC21017	79.379	84.404	98.352
	LQ4541 Project Director Bagh-e-Jinnah PHA		79.379	84.404	98.352
083	Broadcasting and Publishing	642.689	723.346	818.658	816.422
0831	Broadcasting and Publishing	642.689	723.346	818.658	816.422
083103	Publicity	121.009	142.319	133.202	131.790
	Agriculture	PC21018	119.911	131.642	129.983
	LQ4188 Agriculture Information Bureau		119.911	131.642	129.983
	Miscellaneous Departments	PC21023	1.098	1.560	1.807
	LQ4236 Compulsory Screening of Films		1.098	1.560	1.807
083104	Public Relations	521.680	581.027	685.456	684.632
	Miscellaneous Departments	PC21023	521.680	685.456	684.632
	LQ4237 Public Relations		521.680	685.456	684.632
084	Religious Affairs	172.786	436.372	222.472	459.251
0841	Religious Affairs	172.786	436.372	222.472	459.251
084103	Auqaf	36.041	37.730	33.781	39.718
	General Administration	PC21010	36.041	33.781	39.718
	LQ4080 Auqaf Department		36.041	33.781	39.718
084104	Minority Affairs	-	200.000	-	200.000
	Miscellaneous Departments	PC21023	-	-	200.000
	LQ4632 Minorities		200.000	-	200.000
084105	Religious and Other Charitable Institutions	136.745	198.642	188.691	219.533
	Miscellaneous	PC21031	136.745	188.691	219.533
	LQ4299 Headquarters Establishment (Zakat)		25.769	39.180	44.384
	LQ4300 District Establishment (Zakat)		110.976	149.511	175.149
086	Admin. of Info., Recreation & Culture	52.856	64.713	59.624	120.633
0861	Admin. of Info., Recreation & Culture	52.856	64.713	59.624	120.633
086101	Administration	52.856	64.713	59.624	120.633
	General Administration	PC21010	52.856	59.624	76.030
	LQ4069 Information Culture and Youth Affairs Dept.		52.856	59.624	76.030
	Miscellaneous Department	PC21023	-	-	44.603
	LQ5473 Punjab Information Commission		-	-	44.603
09	Education Affairs and Services	32,168.501	46,712.078	37,257.625	59,433.725
091	Pre. & Primary Education Affair Services	837.855	1,070.248	920.572	1,135.183
0911	Pre. & Primary Education Affair Services	837.855	1,070.248	920.572	1,135.183
091103	Administration	50.506	55.750	56.780	64.808
	School Education	PC21015	50.506	56.780	64.808
	LQ4478 Direction (Elementary Education)		50.506	56.780	64.808
091120	Others	787.349	1,014.498	863.792	1,070.375
	School Education	PC21015	787.349	863.792	1,070.375
	LQ4480 Elementary Teachers Training College		787.349	863.792	1,070.375
092	Secondary Education Affairs and Services	7,853.503	18,995.722	12,958.524	27,889.853
0921	Secondary Education Affairs and Services	7,853.503	18,995.722	12,958.524	27,889.853

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
092102	Administration	4,879.530	14,219.614	8,855.649	20,574.354
	School Education	PC21015	4,879.530	8,855.649	20,574.354
LQ4479	Direction (Secondary Education)	519.450	54.180	53.947	59.902
LQ4481	Programme Management & Implementation Unit	3,489.720	14,165.434	8,801.702	20,514.452
LQ5366	Grant in Aid to School Councils in the Punjab	870.360	-	-	-
092120	Others	2,973.973	4,776.108	4,102.875	7,315.499
	Higher Education	PC21015	2,973.973	4,102.875	7,315.499
AQ4002	Cadet College Hassanabdal	80.000	120.001	137.371	60.000
BO4008	Sadiq Public High School Bahawalpur	20.000	20.001	20.001	20.001
LQ4483	Punjab Examination Commission	217.717	786.873	364.057	908.400
LQ4487	Government Central Model School	71.723	84.129	79.430	95.912
LQ4492	Punjab Education Assessment System (PEAS)	9.111	-	-	-
LQ4493	Chief Minister's Monitoring Force	253.010	463.689	240.884	421.688
LQ4494	Miscellaneous Grants School Education	68.483	242.140	457.177	2,538.640
LQ4496	In Service Teachers Training	2,177.218	2,914.134	2,709.567	3,187.909
LQ4497	Lawrence College Ghora Gali Murree	10.596	10.597	10.597	10.596
LQ4620	National Museum of Science & Technology Lahore	22.611	30.552	27.281	36.032
LQ4621	National Education Equipment Center	26.580	33.166	32.091	36.321
LQ4463	Punjab Curriculum Authority Lahore	16.924	70.826	24.419	-
093	Tertiary Education Affairs and Services	20,550.798	22,828.631	20,334.974	26,273.627
0931	Tertiary Education Affairs and Services	20,550.798	22,828.631	20,334.974	26,273.627
093101	General Universities / Colleges / Insts.	16,060.605	16,670.503	14,928.623	19,096.409
	Higher Education	PC21015	16,060.605	14,928.623	19,096.409
LQ4145	Arts Colleges	16,060.605	16,670.503	14,928.623	19,096.409
093102	Professional/Technical Universities/ Colleges/Institutes	3,088.611	4,084.995	3,307.792	4,649.103
	School Education	PC21015	1,592.590	1,661.707	2,443.319
LQ4146	Professional Colleges	148.090	145.407	157.537	154.443
LQ4304	Commerce Colleges	1,444.500	2,070.101	1,504.170	2,288.876
	Health	PC21016	1,346.875	1,430.053	1,860.274
LQ4154	Medical Schools	42.472	47.644	43.210	52.928
LQ4155	College of Nursing, Punjab	47.246	56.950	47.766	62.835
LQ4156	College of Community Medicines Lahore	172.308	258.601	184.586	276.592
LQ4157	De-Montmorency College of Dentistry	93.730	140.125	104.346	159.383
LQ4158	Provincial Health Development Centre	24.701	31.112	58.239	34.317
LQ4394	School of Allied Health Sciences Children, Lahore	7.089	22.984	6.787	27.014
LQ4505	University of Health Sciences, Lahore	20.000	-	25.000	-
LQ5242	Public Health Nursing School in Punjab	236.078	304.680	262.574	311.908
LQ5878	School Nursing at Mayo Hospital, Lahore	69.222	77.437	72.882	81.666
LW4113	King Edward Medical University Lahore	634.029	750.892	624.663	853.631
	Agriculture	PC21018	149.146	179.062	345.510
RA4006	University of ARID Agriculture	50.241	55.266	55.266	73.984
LQ4190	Agriculture Training Institute	98.905	123.796	124.778	153.298
LQ4777	University of Agriculture, Faisalabad	-	-	35.988	118.228
093103	Administration	565.832	640.504	928.356	1,065.519
	General Administration	PC21010	269.013	315.382	681.637
LQ4073	Literacy Department	42.963	35.863	51.109	49.664
LQ4448	Higher Education Department	96.017	124.669	101.121	324.358
LQ4451	School Education Department	118.336	142.376	121.449	294.207
LQ4766	Monitoring and Evaluation Cell	11.697	12.474	11.902	13.408

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
	School Education	PC21015	296.819	325.122	642.775	383.882
LQ4140	Direction (Colleges)		61.973	70.605	67.893	76.491
LO4144	Education Management Information System		0.608	-	-	-
LQ5308	Inspection (Colleges)		234.238	254.517	537.407	269.916
LQ4332	Punjab Higher Education Commission		-	-	37.475	37.475
093120	Others		835.750	1,432.629	1,170.203	1,462.596
	Higher Education	PC21015	835.750	1,432.629	1,170.203	1,462.596
FQ4004	Government College University Faisalabad		24.277	25.383	19.147	25.782
GU4003	University of Gujrat		55.802	66.874	51.874	78.487
LQ4482	Government College University, Lahore		12.515	10.305	44.505	7.233
LQ4485	Lahore College for Women University Lahore		147.339	134.610	127.541	139.856
LQ4486	University of Education, Lahore		157.412	185.174	139.602	189.620
LQ4488	Queen Mary College, Lahore		146.016	161.129	161.129	170.000
LQ4489	Kinnaird College for Women Lahore		65.328	45.719	45.719	49.463
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore		91.309	94.546	94.546	100.473
LQ4495	Miscellaneous Grants Higher Education		31.698	10.000	-	-
LQ4498	Fatima Jinnah Women University Rawalpindi		2.183	-	-	-
LQ4499	Government Degree College Kahuta		14.971	20.001	20.001	20.000
LQ4500	University of Sargodha		82.064	81.433	84.258	82.227
LQ4788	Government College Women University Multan		-	207.615	129.588	208.015
LQ4789	Government College Women University Sialkot		-	85.515	57.569	85.915
LQ4790	Government College Women University Faisalabad		-	178.648	110.462	179.048
LQ4791	Government College Women University Bahawalpur		-	109.526	68.334	109.926
LQ5151	Information Technology University Lahore		4.836	16.151	15.928	16.551
094	Education Services not definable by Level		160.915	190.819	174.128	199.500
0941	Education Services not definable by Level		160.915	190.819	174.128	199.500
094101	School For Handicapped / Retarded Persons		160.915	190.819	174.128	199.500
	General Administration	PC21010	24.102	39.409	26.601	38.671
LQ4378	Special Education Department		24.102	39.409	26.601	38.671
	Education	PC21015	136.813	151.410	147.527	160.829
LQ4148	Directorate of Special Education		136.813	151.410	147.527	160.829
095	Subsidiary Services to Education		258.508	366.695	299.053	404.159
0951	Subsidiary Services to Education		258.508	366.695	299.053	404.159
095101	Archives Library and Museums		258.508	366.695	299.053	404.159
	Museum	PC21014	81.754	115.152	99.140	144.370
LQ4527	Bahawalpur Museum Bahawalpur		19.118	22.133	22.683	25.775
LQ4528	Lahore Museum		59.948	89.018	72.907	114.595
LQ4625	Layllpur Museum Faisalabad		2.688	4.001	3.550	4.000
	School Education	PC21015	176.754	251.543	199.913	259.789
LQ4149	Libraries		90.216	125.912	113.126	123.116
LQ4418	Children Library Complex, Lahore		26.773	59.502	34.104	64.936
LQ4424	Quaid-e-Azam Library, Lahore		59.765	66.129	52.683	71.737
097	Education Affairs, Services not elsewhere classified		2,506.922	3,259.963	2,570.374	3,531.403
0971	Education Affairs, Services not elsewhere classified		2,506.922	3,259.963	2,570.374	3,531.403
097120	Others		2,506.922	3,259.963	2,570.374	3,531.403
	Education	PC21015	2,490.789	3,235.784	2,545.755	3,505.365
LQ4591	Government Emerson College, Multan		183.596	204.605	177.935	205.005
LQ4592	Government Postgraduate College (W) Kutchery Road, Multan		184.936	-	-	-

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
LQ4593	Government Postgraduate College (W) Sialkot	80.154	-	-	-	
LQ4594	Government College (W) Madina Town, Faisalabad	176.270	-	-	-	
LQ4595	Government College (W) Gulberg, Lahore	11.930	119.299	72.260	120.118	
LQ4596	Government Postgraduate College (W) Sargodha	110.928	134.032	109.620	147.048	
LQ4597	Government Postgraduate College (W) Sahiwal	80.195	95.469	80.069	106.318	
LQ4598	Government Postgraduate College (W) Samnabad Lahore	19.040	217.023	149.780	241.712	
LQ4599	Government Postgraduate College (W) S.Town, Rawalpindi	172.186	197.570	169.397	197.970	
LQ4600	Government College (W) DG Khan	62.983	69.519	56.349	75.069	
LQ4601	Government Postgraduate Islamia College (W) Cooper Road, Lahore	22.127	207.970	159.022	235.318	
LQ4602	Government Postgraduate (W) S.Town Gujrnawala	102.742	107.035	92.547	118.795	
LQ4603	Government College of Science, Wahdat Colony, Lahore	23.119	225.531	148.809	246.450	
LQ4604	Government M.A.O. College, Lahore	18.425	184.465	116.926	206.038	
LQ4605	Government Postgraduate College Sahiwal	154.599	184.347	148.917	195.230	
LQ4606	Government Ambala Muslim College Sargodha	78.996	83.516	83.917	94.052	
LQ4607	Government Postgraduate Gordon College, Rawalpindi	96.395	110.473	96.458	121.162	
LQ4608	Government Postgraduate College DG Khan	136.315	156.031	129.859	156.431	
LQ4609	Government Postgraduate College Chakwal	64.600	71.249	57.666	100.178	
LQ4610	Government Postgraduate College Jhelum	44.463	56.723	43.407	57.123	
LQ4611	Government Sadiq Egerton College, Bahawalpur	165.931	175.277	165.920	197.380	
LQ4612	Government Saddique Degree College (G) Bahawalpur	109.719	-	-	-	
LQ4613	Government Postgraduate College Samnabad Faisalabad	108.023	112.392	106.430	112.792	
LQ4614	Government Murray College Sialkot	97.332	106.736	92.551	121.133	
LQ4615	Government College (B) S.Town, Gujranwala	166.873	185.825	167.710	202.415	
LQ4617	Islamia College Civil Line Lahore	18.912	230.697	120.206	247.628	
	Miscellaneous	PC21031	16.133	24.179	24.619	26.038
GU4001	Training Institute Lalamusa	16.133	24.179	24.619	26.038	
10	Social Protection	6,305.256	4,468.655	21,801.503	5,220.300	
107	Administration	5,568.145	3,219.785	21,097.463	4,386.485	
1071	Administration	5,568.145	3,219.785	21,097.463	4,386.485	
107101	Relief Measures	1,246.296	387.418	18,966.582	1,491.881	
	Relief	PC21027	1,246.296	387.418	18,966.582	1,491.881
LQ4277	Relief Measures	1,246.296	387.418	18,966.582	1,491.881	
107102	Rehabilitation and Resettlement	25.426	30.101	24.958	36.794	
	Miscellaneous	PC21031	25.426	30.101	24.958	36.794
LQ4297	Settlement and Rehabilitation Organization	25.426	30.101	24.958	36.794	

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
107104	Administration	60.324	64.832	61.360	70.312
	Miscellaneous	PC21031	60.324	64.832	61.360
	LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal	55.883	64.832	61.360	70.312
	LW4189 Directorate of Women Development Punjab	4.441	-	-	-
107105	Flood Control and Drainage	4,236.099	2,737.434	2,044.563	2,787.498
	Irrigation & Land Reclamation	PC21009	4,236.099	2,044.563	2,787.498
	LQ4043 Chief Engineer (Flood Cell)	20.088	21.850	19.872	21.829
	LQ4044 Director Hydrology	13.355	14.403	12.087	14.445
	LQ4045 Drainage	4,202.656	2,701.181	2,012.604	2,751.224
108	Others	737.111	1,248.870	704.040	833.815
1081	Others	737.111	1,248.870	704.040	833.815
108101	Social Welfare Measures	737.111	1,248.870	704.040	833.815
	General Administration	PC21010	260.112	134.592	120.086
	LQ4078 Social Welfare Women Dev. & Bait-ul-Mal Department	21.139	22.703	21.342	25.055
	LQ4079 Zakat and Ushr Department	19.199	24.923	19.809	26.629
	LQ5035 Women Development Punjab	219.774	86.966	78.935	94.093
	Miscellaneous	PC21031	476.999	1,114.278	583.954
	LQ4296 Social Services & Community Dev.	450.017	551.370	514.153	608.242
	LQ4434 Punjab Social Services Board, Lahore	18.218	19.490	15.520	-
	LQ5036 D.G. Women Development Punjab	8.764	543.418	54.281	79.796
TOTAL CURRENT REVENUE EXPENDITURE (Gross)		569,387.188	699,951.083	683,175.885	753,010.825
	Charged	17,323.178	17,925.872	20,865.779	19,117.392
	Voted	552,064.010	682,025.211	662,310.106	733,893.433
	Subsidies	(7,759.069)	(22,785.000)	(18,246.954)	(23,545.854)
TOTAL CURRENT REVENUE EXPENDITURE (NET)		561,628.119	677,166.083	664,928.931	729,464.971
	Charged	17,323.178	17,925.872	20,865.779	19,117.392
	Voted	552,064.010	682,025.211	662,310.106	733,893.433
TOTAL GENERAL REVENUE RECEIPTS		814,545.407	1,033,073.219	961,778.213	1,144,558.319
Net Revenue Account		245,158.219	333,122.136	278,602.328	391,547.494

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
CURRENT CAPITAL EXPENDITURE				
Debt Servicing	32,537.284	21,618.645	21,094.513	23,986.771
011404 Repayment of Principal Foreign Debt Payable to Federal Government	16,899.809	17,353.948	16,830.215	19,205.944
	PC16048			
LQ4411 Other Foreign Exchange Loans	16,899.809	17,253.948	16,830.215	19,105.944
LQ4587 Payment on A/C of Exchange Rate Deterioration (Charged)	-	100.000	-	100.000
011503 Repayment of Principal Domestic Debt - Permanent	-	0.434	0.035	0.434
LQ4437 Loans Bearing Interest Compensation Bonds	-	0.434	0.035	0.434
	PC16046			
011505 Domestic Debt Payable to Federal Government	15,637.475	4,264.263	4,264.263	4,780.393
LQ4399 Cash Development Loan	3,368.826	3,445.385	3,445.385	3,946.668
LQ4406 Cash Development Loan (SCARP Tubewells)	791.555	818.878	818.878	833.725
LQ4473 Principal Repayment of Loan SBP (Charged)	5,302.094	-	-	-
LQ4476 Repayment of Loans to Financial Institution (Charged)	6,175.000	-	-	-
014202 Transfer to Non Financial Institutions (Loans)	9,905.555	13,546.444	16,058.201	11,350.590
Loans to Non-Financial Institutions	9,905.555	13,546.444	16,058.201	11,350.590
	PC12043			
014203 Government Servants	-	10.000	-	0.001
LQ4391 Provincial Government Civil	-	10.000	-	0.001
	PC13035			
014203 Investment	8,147.592	14,960.832	5,000.000	6,000.000
LQ4461 Investment	8,147.592	14,960.832	5,000.000	6,000.000
	PC13050			
0414 State Trading. (Ac.I)	23.979	36.828	44.412	36.710
041403 Medical Stores	23.979	36.828	44.412	36.710
LQ4390 Medical Store Depot	23.979	36.828	44.412	36.710
	PC13034			
TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)	89,875.723	254,280.373	198,790.361	252,856.917
0414 State Trading: (Wheat) (Ac-II)				
041401 Food	(7,391.577)	152,947.258	149,654.873	146,999.847
LQ4387 Directorate of Food (Charged)	16,272.413	23,115.000	19,827.986	23,712.000
LQ4388 Directorate of Food (Voted)	(22,760.813)	128,828.140	128,818.726	122,196.209
LQ4389 District Establishment	(903.177)	1,004.118	1,008.161	1,091.638
	PC16033			
	PC13033			
	PC13033			
LOANS FROM COMMERCIAL BANKS (Account No. II)				
011504 Repayment of Principal Domestic Debt - Floating	97,267.300	101,333.115	49,135.488	105,857.070
LQ4435 Cash Credit Accommodation Advance from Commercial bank (A/C II)	97,267.300	101,333.115	49,135.488	105,857.070
	PC16047			
	Account No. I	50,614.410	50,172.749	42,197.126
	Account No. II	89,875.723	254,280.373	198,790.361
Total Receipts (Capital)	4,538.454	24,338.193	22,365.821	15,408.911
Surplus / Deficit (Current Capital A/c-I)	(46,075.956)	(25,834.556)	(19,831.305)	(25,965.161)

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Current Expenditure - SUMMARY					
Grant	Description				
PC21001	Opium	4.714	7.085	4.750	7.633
PC21002	Land Revenue	2,818.474	3,934.621	3,050.297	4,247.100
PC21003	Provincial Excise	46.504	71.102	125.528	86.772
PC21004	Stamps	420.362	466.830	763.839	640.955
PC21005	Forests	1,941.411	2,238.956	1,950.963	2,340.893
PC21006	Registration	48.051	64.426	52.651	76.118
PC21007	Charges on Account of Motor Vehicles Acts	285.580	115.034	110.341	127.988
PC21008	Other Taxes and Duties	535.392	316.315	456.709	857.437
PC21009	Irrigation and Land Reclamation	15,717.296	15,233.930	12,823.451	15,467.651
PC24044	Interest on Debt and Other Obligations (Charged)	14,476.192	14,517.805	16,794.933	15,088.194
	General Administration	15,681.055	23,566.065	25,454.806	27,856.446
PC24010					
	<i>(Charged)</i>	708.808	894.314	853.766	921.841
PC21010					
	<i>(Voted)</i>	14,972.247	22,671.751	24,601.040	26,934.605
	Administration of Justice	9,123.912	11,284.598	11,058.093	15,758.080
PC24011					
	<i>(Charged)</i>	2,073.700	2,419.653	3,099.598	3,013.257
PC21011					
	<i>(Voted)</i>	7,050.212	8,864.945	7,958.495	12,744.823
PC21012	Jails and Convict Settlements	5,834.231	7,362.916	6,761.605	7,524.133
PC21013	Police	67,293.832	81,683.907	75,206.010	87,085.347
PC21014	Museums	81.754	115.152	99.140	144.370
PC21015	Education	30,281.478	44,348.469	35,175.599	56,337.225
PC21016	Health Services	41,775.212	55,130.917	51,525.149	63,061.165
PC21017	Public Health	3,275.691	10,354.890	14,076.749	12,595.373
PC21018	Agriculture	5,671.002	7,010.778	5,941.933	8,277.465
PC21019	Fisheries	460.491	521.636	520.972	617.681
PC21020	Veterinary	2,512.569	3,692.371	3,242.194	4,329.670
PC21021	Co-operation	152.554	170.584	169.654	185.143
PC21022	Industries	5,916.516	6,816.148	6,862.086	7,240.082
PC21023	Miscellaneous Departments	1,976.777	2,435.880	2,565.026	2,766.935
	Civil Works	3,262.839	3,853.336	4,437.856	4,034.501
PC24024					
	<i>(Charged)</i>	62.878	92.500	115.882	92.500
PC21024					
	<i>(Voted)</i>	3,199.961	3,760.836	4,321.974	3,942.001
PC21025	Communications	4,073.404	6,511.383	3,699.167	7,322.761

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PC21026	Housing and Physical Planning	257.081	323.998	279.313	342.047
PC21027	Relief	1,246.296	387.418	18,966.582	1,491.881
PC24045	Privy Purses (Charged)	1.600	1.600	1.600	1.600
PC21028	Pension	76,392.056	104,000.000	90,500.000	104,000.000
PC21029	Stationery and Printing	167.300	199.024	202.763	217.165
PC21030	Subsidy	7,759.069	22,785.000	18,246.954	23,545.854
PC21031	Miscellaneous	249,846.465	270,369.689	271,997.545	279,270.616
	<i>Provincial</i>	<i>14,369.090</i>	<i>9,889.689</i>	<i>10,175.064</i>	<i>10,070.616</i>
	<i>Local Govts</i>	<i>235,477.375</i>	<i>260,480.000</i>	<i>261,822.481</i>	<i>269,200.000</i>
	<i>Distt. Govts</i>	<i>218,889.284</i>	<i>236,280.000</i>	<i>240,144.360</i>	<i>245,000.000</i>
	<i>TMA's</i>	<i>10,680.631</i>	<i>17,000.000</i>	<i>15,574.551</i>	<i>17,000.000</i>
	<i>UAs</i>	<i>4,665.191</i>	<i>6,000.000</i>	<i>4,856.097</i>	<i>6,000.000</i>
	<i>Cantonment</i>	<i>1,242.269</i>	<i>1,200.000</i>	<i>1,247.473</i>	<i>1,200.000</i>
PC21032	Civil Defence	50.028	59.220	51.627	64.544
*TOTAL CURRENT REVENUE EXPENDITURE		569,387.188	699,951.083	683,175.885	753,010.825
	Charged	17,323.178	17,925.872	20,865.779	19,117.392
	Voted	552,064.010	682,025.211	662,310.106	733,893.433

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
Current Capital Expenditure - SUMMARY						
Grant	Description					
PC12043	Loans to Municipalities / Autonomous Bodies etc (A/C-I)	<i>(Voted)</i>	9,905.555	13,546.444	16,058.201	11,350.590
	State Trading in Food Grain and Sugar		(7,391.577)	152,947.258	149,654.873	146,999.847
PC16033	State Trading in Food Grain and Sugar (A/C-II)	<i>(Charged)</i>	16,272.413	23,115.000	19,827.986	23,712.000
PC13033	State Trading in Food Grain and Sugar (A/C-II)	<i>(Voted)</i>	(23,663.990)	129,832.258	129,826.887	123,287.847
PC13034	State Trading in Medical Stores & Coal (A/C-I)	<i>(Voted)</i>	23.979	36.828	44.412	36.710
PC13035	Loans to Government Servants (A/C-I)	<i>(Voted)</i>	-	10.000	-	0.001
PC13050	Investment (A/C-I)	<i>(Voted)</i>	8,147.592	14,960.832	5,000.000	6,000.000
PC16046	Permanent Debt (Discharged) (A/C-I)	<i>(Charged)</i>	-	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II)	<i>(Charged)</i>	97,267.300	101,333.115	49,135.488	105,857.070
PC16048	Repayment of Loans from the Federal Government (A/C-I)	<i>(Charged)</i>	32,537.284	21,618.211	21,094.478	23,986.337
TOTAL CURRENT CAPITAL EXPENDITURE			140,490.133	304,453.122	240,987.487	294,230.989
CHARGED CAPITAL			146,076.997	146,066.760	90,057.987	153,555.841
		<i>Account-I</i>	32,537.284	21,618.645	21,094.513	23,986.771
		<i>Account-II</i>	113,539.713	124,448.115	68,963.474	129,569.070
VOTED CAPITAL			(5,586.864)	158,386.362	150,929.500	140,675.148
		<i>Account-I</i>	18,077.126	28,554.104	21,102.613	17,387.301
		<i>Account-II</i>	(23,663.990)	129,832.258	129,826.887	123,287.847
		Account No. I	50,614.410	50,172.749	42,197.126	41,374.072
		Account No. II	89,875.723	254,280.373	198,790.361	252,856.917

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY					
	TOTAL DEVELOPMENT EXPENDITURE (GROSS)	188,452.596	345,000.000	290,362.730	400,000.000
	DEVELOPMENT REVENUE EXPENDITURE	138,172.754	216,595.841	193,548.096	220,715.467
	DEVELOPMENT CAPITAL EXPENDITURE	50,279.842	128,404.159	96,814.634	179,284.533
	PC22036-Development	138,172.754	216,595.841	193,548.096	220,715.467
	PC12037-Irrigation Works	6,219.808	47,975.188	35,470.869	48,681.493
	PC12038-Agricultural Improvement & Research	122.235	190.551	194.776	58.150
	PC12040-Town Development	464.062	500.000	408.228	500.000
	PC12041-Roads & Bridges	29,741.219	31,710.000	40,836.883	69,491.707
	PC12042-Government Buildings	13,732.518	48,028.420	19,903.878	60,553.183

<i>(Rs. in million)</i>					
Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
FUNCTION WISE DEVELOPMENT EXPENDITURE					
DETAIL					
01	GENERAL PUBLIC SERVICE	28,865.349	46,429.746	41,888.388	29,141.805
011	Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	95.973	4,031.000	329.732	3,706.717
014	Transfers	27,699.927	37,602.500	39,396.393	16,935.591
015	General Services	1,069.449	4,796.246	2,162.263	8,499.497
03	PUBLIC ORDER & SAFETY AFFAIRS	213.966	1,171.471	966.530	1,459.377
031	Law Courts	-	8.160	24.194	10.596
032	Police	7.033	-	222.497	-
036	Administration of Public Order	206.933	1,163.311	719.839	1,448.781
04	ECONOMIC AFFAIRS	57,668.360	170,529.966	111,785.973	251,800.364
041	General Economic, Commercial & Labor Affairs	29.670	539.000	113.161	606.500
042	Agri. Food, Irrigation, Forestry & Fishing	5,405.308	48,909.574	34,799.263	50,642.002
043	Fuel and Energy	3,586.238	31,000.000	11,101.459	31,000.000
044	Mining and Manufacturing	4,982.976	9,394.744	2,171.090	10,660.514
045	Construction & Transport	43,586.357	79,787.420	63,261.596	158,074.890
047	Other Industries	77.811	899.228	339.404	816.458
05	ENVIRONMENT PROTECTION	46.754	190.000	39.238	50.000
055	Administration of Environment Protection	46.754	190.000	39.238	50.000
06	HOUSING & COMMUNITY AMENITIES	56,716.692	63,006.000	86,161.204	44,426.000
061	Housing Development	464.062	500.000	408.228	500.000
062	Community Development	50,550.798	45,388.000	71,615.460	19,926.000
063	Water Supply	5,701.832	17,118.000	14,137.516	24,000.000
07	HEALTH	14,476.463	19,475.830	25,710.224	20,743.616
073	Hospital Services	10,992.788	18,560.830	20,627.334	19,793.316
074	Public Health Services	3,483.675	915.000	5,082.890	950.300
08	RECREATION, CULTURE AND RELIGION	1,399.222	1,938.240	1,118.494	3,792.803
081	Recreational and Sporting Services	1,319.403	1,186.685	637.627	3,188.150
082	Cultural Services	73.718	666.555	400.867	504.653
084	Religious Affairs	6.101	85.000	80.000	100.000
09	EDUCATION AFFAIRS & SERVICES	26,401.036	38,213.166	19,071.804	44,161.755
091	Pre-Primary & Primary Education Affairs & Services	108.604	2,350.000	217.807	1,830.000
092	Secondary Education Affairs & Services.	18,022.223	27,601.210	13,770.667	32,849.400
093	Tertiary Education Affairs & Services.	8,173.335	7,762.255	5,003.845	9,117.780
094	Education Services not Definable by Level	96.874	399.801	79.485	364.575
097	Others	-	99.900	-	-
10	SOCIAL PROTECTION	2,664.754	4,045.581	3,620.875	4,424.280
107	Administration (Relief Measures)	1,957.597	1,563.500	2,480.605	1,767.000
108	Others	707.157	2,482.081	1,140.270	2,657.280
TOTAL		188,452.596	345,000.000	290,362.730	400,000.000

<i>(Rs. in million)</i>					
Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
DEVELOPMENT REVENUE EXPENDITURE		138,172.754	216,595.841	193,548.096	220,715.467
PC22036-Development		138,172.754	216,595.841	193,548.096	220,715.467
011101	Parliamentary/Legislative Affairs	15.000	30.000	30.000	47.000
011104	Administrative Inspection	8.045	-	36.000	65.000
011205	Tax Management (Custom, I.Tax, Excise)	72.928	4,001.000	263.732	3,594.717
014102	To District Governments	23,872.708	16,000.000	22,699.932	9,391.200
014103	To TMAs (Tehsil Town & Unions)	2,165.824	-	179.908	2,608.800
014110	Others	1,661.395	21,602.500	16,516.553	4,935.591
015101	Establishment Services General Administration	-	30.926	102.716	19.000
015102	Human Resource Management	-	50.000	50.000	28.216
015201	Planning & Development	1,069.449	4,715.320	2,009.547	8,452.281
031101	Courts/Justice	-	8.160	24.194	10.596
032102	Provincial Police	7.033	-	222.497	-
036101	Secretariat	206.933	1,163.311	719.839	1,448.781
041310	Administration	29.670	539.000	113.161	606.500
042101	Administration/Land Commission	-	100.000	87.186	24.000
042103	Agricultural Research & Extension Services	606.393	7,567.875	1,366.145	10,448.642
042106	Animal Husbandry	129.266	5,055.759	956.140	4,997.222
042203	Canal Irrigation	72.426	410.100	374.217	211.000
042204	Tubewells	0.999	4.000	3.000	-
042401	Preservation of Wildlife & Hunting Control	15.531	297.694	63.501	219.334
042402	Administration	326.501	980.000	845.222	900.000
042501	Administration	17.189	397.695	190.584	369.837
042601	Administration	-	1.500	-	-
042650	Others	2.557	310.000	13.228	21.817
043502	Electricity Hydal	1,055.930	18,152.712	8,793.459	17,447.507
043701	Administration	2,380.308	30.000	23.000	30.000
044101	Support for Industrial Development	1,550.000	2,000.000	2,012.745	2,000.000
044120	Others	3,389.798	6,078.235	49.991	7,285.000
044201	Mining of Mineral Resor. O/t Mineral	43.178	1,316.509	108.354	1,375.514
045201	Administration	106.589	49.000	2,520.835	28,030.000
045202	Highways, Roads & Bridges	6.031	-	-	-
047202	Tourism	77.811	899.228	339.404	816.458
055101	Administration	46.754	190.000	39.238	50.000
062103	Urban Development	42,910.947	41,900.000	53,084.195	16,066.000
062202	Rural Works Programme	7,639.851	3,488.000	18,531.265	3,860.000
063102	Works (Construction) and Operations	5,701.832	17,118.000	14,137.516	24,000.000
073101	General Hospital Services	10,958.402	18,560.830	20,627.334	19,793.316
073201	Special Hospital Services (Mental Hospital)	-	-	-	-
073301	Mother and Child Health	34.386	-	-	-
074107	Population Welfare Measures	3,182.260	500.000	4,737.890	600.300

<i>(Rs. in million)</i>					
Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
074120	Others (Other Health Facilities and Preventive Measures)	301.415	415.000	345.000	350.000
081105	Administration	1,319.403	1,186.685	637.627	3,188.150
082105	Information & Culture	73.718	666.555	400.867	504.653
084103	Auqaf	6.101	85.000	80.000	100.000
091103	Administration	108.604	2,350.000	217.807	1,830.000
092101	Secondary Education	17,699.485	27,601.210	13,437.896	32,849.400
092102	Administration	322.738	-	332.771	-
093101	General Universities / Colleges / Institutes	7,923.311	7,762.255	4,753.845	9,117.780
093102	Professional/Technical Universities/Colleges	0.036	-	-	-
093120	Others	249.988	-	250.000	-
094101	School for Handicapped / Retraded Person	96.874	399.801	79.485	364.575
097120	Others	-	99.900	-	-
108101	Social Welfare Measures	67.157	1,482.081	140.270	1,657.280
108104	Zakat & Ushr	640.000	1,000.000	1,000.000	1,000.000
DEVELOPMENT CAPITAL EXPENDITURE		50,279.842	128,404.159	96,814.634	179,284.533
PC12037-Irrigation Works		6,219.808	47,975.188	35,470.869	48,681.493
042202	Irrigation Dams	935.482	1,156.800	1,412.552	1,809.000
042203	Canal Irrigation	3,143.176	32,437.600	29,292.712	31,583.000
042204	Tubewells	33.553	-	-	-
043502	Electricity -Hydal	150.000	12,817.288	2,285.000	13,522.493
107105	Flood Control & Drainage	1,957.597	1,563.500	2,480.605	1,767.000
PC12038-Agricultural Imp. & Research		122.235	190.551	194.776	58.150
042103	Agriculture Research and Extension Services	122.235	190.551	194.776	58.150
PC-12040-Town Development		464.062	500.000	408.228	500.000
061102	Low Cost Housing	464.062	500.000	408.228	500.000
PC-12041-Roads & Bridges		29,741.219	31,710.000	40,836.883	69,491.707
045202	Highways Roads & Bridges	29,741.219	31,710.000	40,836.883	69,491.707
PC21042-Public Buildings		13,732.518	48,028.420	19,903.878	60,553.183
	School Education	-	398.890	245.390	320.600
	Higher Education	-	6,287.745	4,100.193	5,612.220
	Special Education	-	400.199	-	419.425
	Literacy	-	50.000	-	50.000
	Sports	-	1,773.315	507.724	1,811.850
	Health	-	11,594.170	6,208.620	9,981.384
	Social Protection	-	317.919	212.419	322.720

<i>(Rs. in million)</i>					
Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PUBLIC BUILDINGS					
	Police	-	1,625.339	1,237.655	2,594.420
	Jails	-	2,159.393	1,649.791	1,787.317
	Home	-	121.865	56.306	263.390
	Judiciary	-	2,350.602	2,327.530	2,350.341
	S&GAD	-	265.799	371.815	386.292
	Board of Revenue	-	473.232	454.651	478.486
	Provincial Assembly	-	194.094	225.094	604.215
	Law & Parliamentary Affairs	-	100.000	80.000	70.000
	Communications & Works	-	245.000	178.945	25.979
	MPDD	-	4.342	9.776	30.000
	Governor Secretariat	-	2.000	10.000	46.546
	Planning & Development	-	-	-	100.000
	TEVTA	-	-	-	32.000
	Public Prosecution	-	4.171	4.171	47.906
	Agriculture	-	201.574	201.964	218.208
	Cooperative	-	29.577	29.577	76.000
	Wildlife	-	702.306	273.821	480.666
	Forestry	-	-	154.907	-
	Fisheries	-	182.305	133.476	230.163
	Food	-	630.000	336.984	703.183
	Women Development	-	-	-	50.000
	Livestock	-	144.241	69.843	67.778
	Industries, Commerce & Investment	-	1,031.765	29.765	45.000
	Mines & Minerals	-	118.491	59.919	54.486
	Labour & HR Development	-	2.000	32.505	3.500
	Goverance & Information Technology	-	163.600	3.017	-
	Emergency Services	-	406.689	275.081	451.219
	Tourism	-	90.772	59.586	113.542
	Transport	-	60.000	-	-
	Urban Development	-	-	2.551	-
	Information & Culture	-	245.445	215.842	204.347
	Archeology	-	75.000	51.000	51.000
	Auqaf & Religious Affairs	-	15.000	15.000	-
	Human Rights & Minority Affairs	-	300.000	-	463.000
	Planning & Development	-	5,751.580	78.960	6.000
	Special Programme / Packages	-	6,010.000	-	30,000.000
	District Development Packages	-	3,500.000	-	-
GROSS TOTAL DEVELOPMENT EXP.		188,452.596	345,000.000	290,362.730	400,000.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY				
PUBLIC ACCOUNT				
F ASSETS - CREDITS	896,596.329	(767.808)	(745.347)	(776.738)
F ASSETS - DEBITS	(838,906.688)	-	-	-
ASSETS - NET	1,735,503.017	767.808	745.347	776.738
G LIABILITIES - CREDITS	(679,160.858)	(405,927.196)	(573,151.157)	(601,295.232)
G LIABILITIES - DEBIT	679,064.034	406,695.004	573,896.504	602,071.970
LIABILITIES - NET	(1,358,224.892)	(767.808)	(745.347)	(776.738)
NET PUBLIC ACCOUNT	377,278.125	(0.000)	0.000	0.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
DETAIL				
C R E D I T				
F01 CASH AND BANK BALANCES	897,334.735	-	-	-
F011 Balances with SBP	888,128.993	-	-	-
F01101 Non Food Account	779,434.171	-	-	-
F01102 Food Account	108,694.822	-	-	-
F01104 District Account	-	-	-	-
F016	9,205.742	-	-	-
F01601 Food Account	(31.523)	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	6,749.902	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	2,487.363	-	-	-
F02 RECEIVABLE	(738.406)	(767.808)	(745.347)	(776.738)
F021 Loans and Advances	(738.406)	(767.808)	(745.347)	(776.738)
F02113 Account with Government Servant	(569.435)	(594.604)	(572.573)	(595.230)
F02119 OB Advances (Civil)	(17.336)	(27.825)	(18.000)	(19.525)
F02148 Forest Advances	(151.635)	(145.379)	(154.774)	(161.983)
TOTAL ASSETS	896,596.329	(767.808)	(745.347)	(776.738)
G01 CURRENT LIABILITIES	(309,449.253)	(306,379.523)	(314,398.100)	(320,381.580)
G011 Cheque Clearing Account	(316,868.134)	(306,379.523)	(314,398.100)	(320,381.580)
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	(4,401.300)	(2,869.335)	(3,200.500)	(4,402.250)
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	(126,441.952)	(120,303.859)	(121,611.625)	(123,000.000)
G01142 Cheque Pay Clearing Account (Food Account)	(468.034)	(506.672)	(472.000)	(479.000)
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(91,020.905)	(82,882.000)	(92,113.000)	(94,000.000)
G01148 Tr. Pay Cler. A/C (Non Food A/C). NBP	2,424.691	-	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	(3.232)	-	-	-
G01190 Special Drawing Account Cheques (SDA)	(96,957.402)	(99,817.657)	(97,000.975)	(98,500.330)
G012 Others	7,418.881	-	-	-
G01201 Outstanding Commitments	7,418.881	-	-	-
TOTAL CURRENT LIABILITIES	(309,449.253)	(306,379.523)	(314,398.100)	(320,381.580)
G05 CONTROL ACCOUNT	(149,667.036)	(34,589.389)	(50,370.397)	(56,000.000)
G051 Miscellaneous	(149,667.036)	(34,589.389)	(50,370.397)	(56,000.000)
G05104 HR Document Splitting Account	-	-	-	-
G05105 Wages Clearing Account	(149,322.202)	(34,589.389)	(50,370.397)	(56,000.000)
G05106 Inter Provincial Settlement Account	0.361	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G05107	Adjusting Account between Federal and Provincial Governments	(234.642)	-	-	-
G05110	State Bank Suspense	0.164	-	-	-
G05111	District Accounts Suspense	(9.362)	-	-	-
G05115	Adjusting Account between Provincial and District Governments	(101.355)	-	-	-
G06	TRUST ACCOUNT-FUND	(22,477.196)	(19,387.440)	(19,187.100)	(21,240.412)
G061	Provident Fund	(17,177.084)	(18,401.950)	(18,155.000)	(20,203.799)
G06103	General Provident Fund (Civil)	(17,023.241)	(18,270.000)	(18,000.000)	(20,046.249)
G06106	General Provident Fund (Forest)	(153.843)	(131.950)	(155.000)	(157.550)
G062	Benevolent Fund	(3,378.390)	-	-	-
G06214	Federal Government Employees Benevolent Fund	(3,370.696)	-	-	-
G06215	District Government Employees Benevolent Fund	(5.021)	-	-	-
G06217	Government Employees Benevolent Fund Working	(2.673)	-	-	-
G063	Welfare Fund	(890.141)	-	-	-
G06305	Mines Labour Housing General Welfare	(314.632)	-	-	-
G06309	Punjab Police Welfare Fund	(568.498)	-	-	-
G06311	Lahore High Court Employees Welfare Fund	(7.011)	-	-	-
G064	Insurance Fund	(1,031.581)	(985.490)	(1,032.100)	(1,036.613)
G06408	Provincial Government Employees Group Insurance Fund	(1,029.498)	(982.340)	(1,031.000)	(1,035.275)
G06411	District Government Employees Insurance Fund	(1.196)	(3.150)	(1.100)	(1.338)
G06413	Group Insurance Fund for Govt Employees	(0.835)	-	-	-
G06414	Insurance Fund of Employees of Punjab Emergency	(0.052)	-	-	-
G10	TRUST ACCOUNTS-OTHERS	(81,365.838)	(17,698.821)	(75,839.930)	(84,295.350)
G101	Account of Other Departments	(9,190.655)	(8,818.303)	(4,607.680)	(9,354.355)
G10109	Deposit of Industries Department	(39.043)	-	-	-
G10111	Food Department Deposit	(183.472)	-	-	-
G10113	PWD Deposits	(6,826.375)	(6,700.000)	(6,900.680)	(7,055.240)
G10123	Transfer between Forest Offices	(0.735)	-	-	-
G10125	Transfer between PW Offices	(2.755)	-	-	-
G10131	Forest Cheques	(2,290.612)	(2,118.303)	2,293.000	(2,299.115)
G10137	Pre-Audit Cheque Civil A/C I	152.333	-	-	-
G10139	Pre- Audit Civil Cheques	0.004	-	-	-
G103	Other Deposits an Reserves	(175.083)	-	-	-
G10304	Zakat Collection Account	(175.083)	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G104 Other Remittances	(72,000.100)	(8,880.518)	(71,232.250)	(74,940.995)
G10402 Forest Remittances	(1,410.334)	(1,422.627)	(1,415.000)	(1,425.000)
G10407 PWD Remittances	(0.114)	-	-	-
G10408 Remittance into Treasuries	(2,273.726)	(1,527.163)	(2,279.000)	(2,287.650)
G10409 Works Audit Suspense	(1,269.983)	(339.000)	(1,271.250)	(1,277.000)
G10418 Exchange Account between Civil and Pakistan Post	(3.702)	-	-	-
G10419 Exchange Account between Civil and Defence (in Navy)	(0.039)	-	-	-
G10425 Cheques	(64,777.438)	(4,745.572)	(64,000.000)	(67,681.770)
G10429 Internal Cheques (Public Works)	(2,264.764)	(846.156)	(2,267.000)	(2,269.575)
G11 SPECIAL DEPOSIT - INVESTMENTS	(108,803.671)	(25,878.090)	(111,014.630)	(117,024.890)
G111 Investment Deposit Accounts	-	0.000	-	-
G11128 Punjab General Provident Investment Fund	-	-	-	-
G112 Others Deposits Account	(108,803.671)	(25,878.090)	(111,014.630)	(117,024.890)
G11211 Deposits of Cotton Cess Fund	-	-	-	-
G11212 Deposits of Sugar Cane Development Cess	(1,207.230)	(1,233.898)	(1,210.000)	(1,213.325)
G11215 Revenue Deposits	(26,105.906)	18,804.761	(27,000.000)	(28,000.000)
G11216 Civil and Criminal Courts Deposits	(0.183)	-	-	-
G11217 Personal Deposits	(48,287.581)	(48,000.000)	(49,000.000)	(51,348.075)
G11218 Forest Deposit	(161.108)	(141.996)	(163.000)	(165.000)
G11220 Deposits in connection with Elections	(0.209)	-	-	-
G11226 Deposit/and in favour of the Chief Settlement Commissioner	(118.848)	(127.982)	(121.000)	(123.810)
G11238 Security Deposit of Supply Cell	(216.343)	(233.592)	(218.000)	(220.950)
G11240 Security Deposit of Cashiers etc	(0.029)	-	-	-
G11252 Dep. A/C Punj R. Estate Age	(2.070)	-	-	-
G11264 Assignment Account (ADB)	(12,328.522)	(12,285.393)	(13,360.000)	(15,000.000)
G11265 Assignment Account (Civil)	(17,670.505)	19,474.460	(18,000.000)	(19,000.000)
G11275 Deposit Account for the Production of Balanced Feed	(136.185)	(120.890)	(138.630)	(139.000)
G11276 Security Deposit of Private Companies	(557.925)	-	-	-
G11277 Contribution Govt. Servant Housing Foundation.	(605.700)	(813.230)	(609.000)	(611.730)
G11278 Deposit for Number Plats & Smart Registration Cards	(1,190.595)	(1,200.330)	(1,195.000)	(1,203.000)
G11280 Withholding Tax on Profit from investment	(0.003)	-	-	-
G11290 Securities Deposits from Contractors / Suppliers	(211.705)	-	-	-
G11294 Deposit Account for Pb Driving Licence Fee	(3.024)	-	-	-
G12 SPECIAL DEPOSIT FUND	(7,397.864)	(1,993.933)	(2,341.000)	(2,353.000)
G121 Relief Fund	(1.422)	-	-	-
G12128 Provincial Flood Relief Fund Khyber Pakhtunkhwa-2005	(0.001)	-	-	-
G12139 Punjab Chief Minister's Fund for Flood	(0.001)	-	-	-
G12148 PM Baluchistan Earthquake Relief Fund 2013	(1.420)	-	-	-
G124 Development Fund	(0.042)	-	-	-
G12403 Depreciation Reserve Fund Government Presses	(0.042)	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G127 Others Funds	(2,596.400)	(1,993.933)	(2,341.000)	(2,353.000)
G12713 Income Tax deduction from Salaries	(1,272.463)	(1,325.103)	(1,275.000)	(1,280.000)
G12714 Income Tax deduction from Contractors/Supp	(805.187)	(603.303)	(810.000)	(815.000)
G12717 District Fund	(21.906)	-	-	-
G12718 Municipal Fund	(0.071)	-	-	-
G12720 Punjab Market Committee Fund	(254.144)	(65.527)	(256.000)	(258.000)
G12741 Fed. Civil Servants subscription to services books	(0.005)	-	-	-
G12774 National Disaster Management Fund	(0.010)	-	-	-
G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	(242.604)	-	-	-
G12779 Funds for Kidney Diseases Hayatabad Peshawar	(0.010)	-	-	-
G128 Pension Fun	(4,800.000)	-	-	-
G12801 Punjab Pension Fund	(4,800.000)	-	-	-
Total Deposits and Reserves	(369,711.605)	(99,547.673)	(258,753.057)	(280,913.652)
TOTAL LIABILITIES	(679,160.858)	(405,927.196)	(573,151.157)	(601,295.232)
Total Public Account Credit	217,435.471	(406,695.004)	(573,896.504)	(602,071.970)
TOTAL PROVINCIAL RECEIPTS	739,056.696	1,756,099.209	1,788,422.606	2,049,313.784
ACCOUNT NO.I	627,079.894	1,501,818.836	1,589,632.245	1,796,456.867
ACCOUNT NO.II	111,976.802	254,280.373	198,790.361	252,856.917
OPENING BALANCE	-	-	-	-
ACCOUNT NO.I	-	-	-	-
ACCOUNT NO.II	-	-	-	-
GRAND TOTAL	739,056.696	1,756,099.209	1,788,422.606	2,049,313.784

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PUBLIC ACCOUNT OF THE PROVINCE (P)				
<u>DISBURSEMENT</u>				
CURRENT ASSETS				
F01 CASH AND BANK BALANCES	(839,082.415)	-	-	-
F011 Balances with SBP	(829,740.225)	-	-	-
F01101 Non Food Account	(739,243.907)	-	-	-
F01102 Food Account	(94,257.810)	-	-	-
F01118 Receipt Clearing Account SBP	3,761.492	-	-	-
F014 Cash Balance	0.050	-	-	-
F01403 Petty Cash	0.050	-	-	-
F016 Balances with NBP	(9,342.240)	-	-	-
F01601 Food Account	0.000	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	(6,722.864)	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	(2,619.376)	-	-	-
F02 RECEIVABLES	175.727	-	-	-
F021 Loans and Advances	175.727	-	-	-
F02101 Permanent Advances (Civil)	0.150	-	-	-
F02113 Account with Government Servants	-	-	-	-
F02119 OB Advances (Civil)	22.726	-	-	-
F02148 Forest Advances	152.851	-	-	-
TOTAL ASSETS	(838,906.688)	-	-	-
G LIABILITIES				
G01 Current Liabilities	323,246.649	302,891.287	413,000.000	422,000.000
G011 Cheque Clearing Account	330,443.711	302,891.287	413,000.000	422,000.000
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	4,401.300	-	-	-
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	132,052.905	130,230.323	162,000.000	165,000.000
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	0.000	-	-	-
G01142 (Food Account) NBP	455.860	-	-	-
G01147 Food Account) NBP	97,937.328	100,444.964	132,000.000	135,000.000
G01148 Cheque Pay Clearing Account (Non-Food Account) NBP	(2,428.033)	-	-	-
G01189 Cheque Pay Cleaing A/C Non Food A/C) NBP	3.232	-	-	-
G01190 Outstanding Commitments	97,995.326	72,216.000	119,000.000	122,000.000
G01192 Foreign Assignment Accounts - ADB	25.793	-	-	-
G012 Others	(7,197.062)	-	-	-
G01201 Outstanding Commitments	(7,197.062)	-	-	-
G05 Control Account	149,268.633	-	-	-
G051 Miscellaneous	149,268.633	-	-	-
G05104 HR Document Splitting Account	-	-	-	-
G05105 Wages Clearing Account	149,365.624	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G05106 Inter Provincial Settlement Account	20.229	-	-	-
G05107 Adjusting Account between Federal and Provincial Governments	(300.349)	-	-	-
G05110 State Bank Suspense	30.874	-	-	-
G05111 District Accounts Suspense	12.882	-	-	-
G05112 Letter of Credit Suspense	159.789	-	-	-
G05115 Adjusting Account between Provincial & District Governments	(20.416)	-	-	-
G06 Trust Account Fund	17,094.378	16,921.920	23,269.100	25,110.000
G061 Provident Fund	11,963.044	12,319.280	18,411.350	20,000.000
G06103 General Provident Fund (Civil)	11,878.610	12,319.280	18,411.350	20,000.000
G06106 General Provident Fund (Forest)	84.434	-	-	-
G062 Benevolent Fund	3,587.915	3,632.215	3,800.000	4,000.000
G06214 Provincial Govt. Employees Benevolent Fund	3,579.718	3,632.215	3,800.000	4,000.000
G06215 District Government Employees Benevolent Fund	5.290	-	-	-
G06217 Government Employees Benevolent Fund Working	2.907	-	-	-
G063 Welfare Fund	576.067	-	-	-
G06309 Punjab Police Welfare Fund	568.899	-	-	-
G06311 Lahore High Court Employees Welfare Fund	7.168	-	-	-
G064 Insurance Fund	967.352	970.425	1,057.750	1,110.000
G06408 Provincial Government Employees Group Insurance Fund	965.295	970.425	1,057.750	1,110.000
G06411 District Government Employees Insurance Fund	1.159	-	-	-
G06413 Group Insurance Fund for Govt Employees	0.898	-	-	-
G10 TRUST ACCOUNTS-OTHERS	76,219.814	60,029.350	116,794.404	126,717.750
G101 Account of Other Departments	8,035.247	9,163.000	11,597.000	11,999.000
G10109 Deposits of Industries Department	39.043	-	-	-
G10111 Food Department Deposits	194.279	200.000	197.000	199.000
G10113 Pak PWD Deposits	8,266.481	6,530.000	8,900.000	9,100.000
G10123 Transfer between Forest Offices	0.735	-	-	-
G10131 Forest Cheques	2,357.656	2,433.000	2,500.000	2,700.000
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	73.850	-	-	-
G10137 Pre-Audit Civil Cheques (Account 2)	(2,896.762)	-	-	-
G10139 Pre-Audit Cheques	(0.035)	-	-	-
G103 Other Deposits & Reserves	186.475	-	-	-
G10304 Zakat Collection Account	186.475	-	-	-
G104 Other Remittance	67,998.092	50,866.350	105,197.404	114,718.750
G10402 Forest Remittances	1,406.478	1,455.350	1,500.000	1,518.750
G10408 Remittance into Treasuries	355.995	-	-	-
G10409 Works Audit Suspense	638.935	12,310.000	17,460.000	19,320.000
G10425 Cheques	64,703.452	37,101.000	86,237.404	93,880.000
G10429 Internal Cheques (Public Works)	893.232	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G11 SPECIAL DEPOSIT - INVESTMENTS	105,624.711	14,480.042	18,000.000	20,298.890
G111 Investment Deposit Accounts	-	4,960.832	-	1,000.000
G11128 Punjab General Provident Investment Fund	-	4,960.832	-	1,000.000
G112 Others Deposits Account	105,624.711	9,519.210	18,000.000	19,298.890
G11212 Deposits of Sugar Cane Dev. Cess Fund	764.342	-	-	-
G11215 Revenue Deposits	12,712.556	9,519.210	18,000.000	19,298.890
G11217 Personal Deposits	48,554.543	-	-	-
G11218 Forest Deposits	154.739	-	-	-
G11226 Deposit/and in favour of the Chief Settlement Commissioner	0.663	-	-	-
G11238 Security Deposit of Supply Cell	135.232	-	-	-
G11264 Assignment account (ADB)	23,230.635	-	-	-
G11265 Assignment Account (Civil)	17,631.411	-	-	-
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	143.461	-	-	-
G11276 Security Deposit of Private Companies	338.667	-	-	-
G11277 Contribution GHFS	631.957	-	-	-
G11278 Deposit for number plats & Smart Reg.	1,227.116	-	-	-
G11290 Securities Deposits from Contractor / Suppliers	99.389	-	-	-
G12 Special Deposit Fund	7,609.849	12,372.405	2,833.000	7,945.330
G127 Other Funds	2,809.849	2,372.405	2,833.000	2,945.330
G12713 Income Tax Deduction from Salaries	1,290.672	1,100.530	1,320.000	1,425.000
G12714 Income Tax Deduction from Contractor / Suppliers	814.721	616.320	816.000	818.000
G12717 District Funds	9.784	-	-	-
G12720 Punjab Market Committee Fund	456.000	485.000	458.000	461.000
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	238.672	170.555	239.000	241.330
G128 Pension Fun	4,800.000	10,000.000	-	5,000.000
G12801 Punjab Pension Fund	4,800.000	10,000.000	-	5,000.000
TOTAL LIABILITY	679,064.034	406,695.004	573,896.504	602,071.970
H01 EQUITIES	569.435	-	-	-
H011 Equities	569.435	-	-	-
H01101 Residual Equity	569.435	-	-	-
TOTAL EQUITIES	569.435	-	-	-
Total Public Account Expenditure	(159,273.219)	406,695.004	573,896.504	602,071.970
NET PUBLIC ACCOUNT (P)	58,162.252	0.000	0.000	0.000
Total Provincial Disbursement	739,056.698	1,756,099.209	1,788,422.606	2,049,313.784
Account No. I	649,180.975	1,501,818.836	1,589,632.245	1,796,456.867
Account No. II	89,875.723	254,280.373	198,790.361	252,856.917
Opening Balance	-	-	-	-
Account No. I	-	-	-	-
Account No. II	-	-	-	-
GRAND TOTAL	739,056.698	1,756,099.209	1,788,422.606	2,049,313.784

ADP RESOURCES

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
REVENUE ACCOUNT				
General Revenue Receipts	814,545.407	1,033,073.219	961,778.213	1,144,558.319
Current Revenue Expenditure	569,387.188	699,951.083	683,175.885	753,010.825
Net Revenue Account	245,158.219	333,122.136	278,602.328	391,547.494
CAPITAL ACCOUNT (ACCOUNT NO.I)				
General Capital Receipts	4,538.454	24,338.193	22,365.821	15,408.911
General Capital Expenditure	50,614.410	50,172.749	42,197.126	41,374.072
Surplus / Deficit (Capital)	(46,075.956)	(25,834.556)	(19,831.305)	(25,965.161)
PUBLIC ACCOUNT				
Credit	217,435.471	(406,695.004)	(573,896.504)	(602,071.970)
Disbursement	(159,273.219)	406,695.004	573,896.504	602,071.970
Net Public Account	58,162.252	0.000	0.000	0.000
ADP Resources				
Net Revenue Account	245,158.219	333,122.136	278,602.328	391,547.494
Net Capital Account	(46,075.956)	(25,834.556)	(19,831.305)	(25,965.161)
Net Public Account	58,162.252	0.000	0.000	0.000
Development Revenue Grants	-	-	-	-
Foreign Assistance for Projects	25,431.504	37,712.420	31,591.707	34,417.667
TOTAL RESOURCES	282,676.019	345,000.000	290,362.730	400,000.000
ANNUAL DEVELOPMENT PROGRAMME	282,676.019	345,000.000	290,362.730	400,000.000
Surplus / Deficit	-	-	-	-