

**ANNUAL BUDGET STATEMENT
OF THE
GOVERNMENT OF THE PUNJAB
FOR THE YEAR
1992-93**

Lahore - 8th June, 1992

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Secretary to Government of the Punjab
Finance Department

CONTENTS

| | Pages |
|---|-------|
| I. Revenue Receipts and Revenue Expenditure | 2-11 |
| II. Capital Receipts and Disbursements | 12-17 |
| III. Other Receipts and Disbursements (Public Account of the Province) | 18-23 |
| IV. Summary Statement of Revenue Receipts and Revenue Expenditure | 24-25 |
| V. Summary Statement of Capital and Public Account Receipts and Disbursements | 26-27 |
| VI. Summary Statement of A.D.P. Resources and Expenditure | 28-29 |
| VII. Details of Revenue Receipts | 30-42 |
| VIII. Details of Revenue Expenditure according to Functional Classification. | 43-54 |
| IX. Details of Development Expenditure | 55-59 |
| X. Sector-wise Development Expenditure. | 60 |

I-REVENUE RECEIPT AND REVENUE EXPENDITURE

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| A-GENERAL REVENUE RECEIPTS | | | |
| 0000000 TAX REVENUE | | | |
| 0100000 Direct Taxes (on Income and Wealth) | | | |
| 0116000 Corporation and Personal Income Tax: | | | |
| 0112000 Personal Income Tax | 12,58,72,00 | 11,23,85,00 | 10,19,05,00 |
| 0116000 Tax from Agriculture | 11 | 11 | 4 |
| 0110000 Total Corporation and Personal Income Tax | 12,58,72,11 | 11,23,85,11 | 10,19,05,04 |
| 0120000 Property and Wealth Tax- | | | |
| 0122000 Urban Immovable Property Tax | 13,74,92 | 12,49,82 | 12,48,95 |
| 0123800 Transfer of Property Tax | 17,23,00 | 17,00,00 | 17,00,00 |
| 0124000 Land Revenue | 64,04,99 | 58,70,67 | 54,85,19 |
| 0120000 Total Property and Wealth Tax | 95,02,91 | 88,20,49 | 84,34,14 |
| 0171000 Tax on Profession, Trade and Callings | 4,86,00 | 4,40,00 | 4,40,00 |
| 0100000 Total Direct Taxes (on Income and Wealth) | 13,58,61,02 | 12,16,45,60 | 11,07,79,18 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Expenditure met from Revenue | | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|-----------|----------------------------|-----------------------------|----------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | | | |
| A-NON-DEVELOPMENT REVENUE EXPENDITURE | | | | | |
| 00000 | General Administration | | | | |
| 01000 | Organs of State | (Charged) | 5,58,96 | 4,85,46 | 4,04,22 |
| | | (Voted) | 74,85,32 | 79,72,08 | 62,41,26 |
| 02000 | Fiscal Administration | | 2,82,25,35 | 2,22,61,35 | 2,59,62,40 |
| 03000 | Economic Regulation | | 4,41,41 | 4,03,76 | 3,61,17 |
| 06000 | Statics | | 6,20,29 | 5,47,89 | 5,21,52 |
| 07000 | Publicity and Information | | 12,57,93 | 12,36,03 | 10,46,02 |
| 00000 | Total General Administration | | 3,85,89,26 | 3,29,06,57 | 3,45,36,59 |
| | | (Charged) | 5,58,96 | 4,85,46 | 4,04,22 |
| | | (Voted) | 3,80,30,30 | 3,24,21,11 | 3,41,32,37 |
| 20000 | Law and Order- | | | | |
| 21000 | Justice - Law Courts | (Charged) | 7,74,43 | 8,01,80 | 5,95,38 |
| | | (Voted) | 19,33,40 | 17,21,20 | 16,15,53 |
| 22000 | Police and Civil Armed Forces | | 3,21,38,20 | 3,25,46,29 | 2,71,90,25 |
| 23000 | Jails and Detention Places | | 27,77,47 | 27,36,92 | 24,89,91 |
| 24000 | Civil Defence | | 2,14,76 | 1,86,54 | 1,77,80 |
| 26000 | Training and Research in Law and Order | | 7,32,83 | 7,38,96 | 6,14,45 |
| 20000 | Total Law and Order | | 3,85,71,09 | 3,87,31,71 | 3,26,83,32 |
| | | (Charged) | 7,74,43 | 8,01,80 | 5,95,38 |
| | | (Voted) | 3,77,96,66 | 3,79,29,91 | 3,20,87,94 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| A-GENERAL REVENUE RECEIPTS | | | |
| 0200000 Indirect Taxes (On Commodities and Transactions) | | | |
| 0210000 Customs (Excise Duty on Cotton) | 96,78,00 | 89,47,00 | 1,40,76,00 |
| 0220000 Sales Tax | 10,64,00,00 | 9,45,76,00 | 10,60,13,00 |
| 0236900 Federal Excise (Sugar and Tobacco etc) | 7,02,82,00 | 5,95,61,00 | 5,93,85,00 |
| 0240000 Excise Duty on Natural Gas | 8,02,00 | 7,25,00 | 5,63,00 |
| 0249200 Royalty on Natural Gas and Royalty on Crude oil | 70,02,00 | 64,69,00 | 64,89,00 |
| 0250000 Provincial Excise | 12,44,53 | 11,56,89 | 10,00,06 |
| 0260000 Sale of Opium | 65,40 | 60,00 | 60,00 |
| 0270000 Stamps Duties | 3,15,90,21 | 2,89,66,25 | 2,60,36,70 |
| 0280000 Motor Vehicles | 62,77,00 | 60,65,40 | 60,65,40 |
| 0290000 Other Indirect Taxes- | | | |
| 0291000 Entertainment Tax | 17,60,95 | 17,53,85 | 17,48,17 |
| 0293100 Education Cess | 6,00 | 6,00 | 6,00 |
| 0294100 Cotton Fee | 24,00,00 | 24,00,00 | 24,00,00 |
| 0295000 Tax on Hotels | 3,00,00 | 2,85,00 | 2,50,00 |
| 0296000 Electricity | 34,61,78 | 30,38,28 | 29,72,68 |
| 0297200 Surcharge on Natural Gas (Share of net proceeds assigned to Provinces) | 33,49,00 | 45,42,00 | 45,53,00 |
| 0298000 Others | 52,52,56 | 2,41,36 | 3,10,37 |
| 0200000 Total Indirect Taxes (on Commodities and Transactions) | 24,98,71,43 | 21,87,93,03 | 23,19,28,38 |
| 0000000 Total Tax Revenue | 38,57,32,45 | 34,04,38,63 | 34,27,07,56 |
| Central Tax Assignments | 32,33,85,11 | 28,72,05,11 | 29,29,84,04 |
| Provincial Tax Receipts | 6,23,47,34 | 5,32,33,52 | 4,97,23,52 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Expenditure met from Revenue | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|----------------------------|-----------------------------|----------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | | |
| A-NON-DEVELOPMENT REVENUE EXPENDITURE | | | | |
| 30000 | Community Services | | | |
| 31000 | Works | 12,35 | 12,35 | 12,35 |
| | (Charged) | | | |
| | (Voted) | 2,15,53,62 | 1,34,88,20 | 1,35,51,22 |
| 32000 | Public Health Services (Water Supply, Sanitation, Sewerage and Refuse Disposal). | 31,95,83 | 10,31,69 | 9,68,07 |
| 39000 | Other Community Services | 1,47,95 | 1,50,72 | 1,26,59 |
| 30000 | Total Community Services | 2,49,09,75 | 1,46,82,96 | 1,46,58,23 |
| | (Charged) | 12,35 | 12,35 | 12,35 |
| | (Voted) | 2,48,97,40 | 1,46,70,61 | 1,46,45,88 |
| 40000 | Social Services | | | |
| 41000 | Education | 12,51,76,42 | 10,57,00,58 | 10,76,63,59 |
| 42000 | Health | 3,29,73,86 | 2,33,75,02 | 2,48,72,51 |
| 44000 | Manpower and Labour Management | 6,99,71 | 6,01,40 | 5,73,55 |
| 45000 | Housing and Physical Planning | 19,24,52 | 9,30,19 | 5,50,87 |
| 46000 | Sports and Recreation Facilities | 7,94,37 | 5,90,52 | 6,52,31 |
| 47000 | Social Security and Social Welfare | 76,10,03 | 36,98,66 | 35,68,34 |
| 48000 | Natural Calamities and other Disasters | 1,35,69 | 2,56,19 | 1,16,82 |
| 49000 | Religious Affairs | 4,00,94 | 3,99,14 | 2,79,16 |
| 40000 | Total Social Services | 16,97,15,54 | 13,55,51,70 | 13,82,77,15 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| A-GENERAL REVENUE RECEIPTS | | | |
| 1000000 NON-TAX RECEIPTS | | | |
| 1110000 Profits] | | | |
| 1117000 Electricity] | 11,04,40 | 10,04,00 | 10,04,00 |
| Total | 11,04,40 | 10,04,00 | 10,04,00 |
| 1100000 Income From Property and Enterprise | | | |
| 113000 Interest | 20,37,11 | 8,95,46 | 8,02,89 |
| 114000 Dividends | 60,02 | 1,07,46 | 40,02 |
| 1100000 Total Income from Property and Enterprise | 20,97,13 | 10,02,92 | 8,42,91 |
| 1200000 Receipts from Civil Administration and other Functions | | | |
| 1210000 General Administration Receipts- | | | |
| 1211000 Organs of State - Examination Fees | 26,32 | 27,57 | 23,98 |
| 1212400 Fiscal Administration Receipts -in-aid of Superannuation | 7,84,19 | 7,46,85 | 8,02,83 |
| 1213600 Economic Regulation-Receipts under the Weights and Measures and Trade Employees Act, etc. | 80,03 | 60,03 | 51,71 |
| 1210000 Total General Administra- tion Receipts. | 8,90,54 | 8,34,45 | 8,78,52 |
| 1230000 Law and Order Receipts- | | | |
| 1231000 Justice | 7,49,23 | 7,03,24 | 7,03,24 |
| 1232200 Police | 23,28,32 | 21,98,73 | 21,90,74 |
| 1233000 Jails | 2,74,71 | 2,62,15 | 2,26,36 |
| 1234000 Civil Defence | 5,37 | 5,37 | 3,59 |
| 1230000 Total Law and Order Receipts | 33,57,63 | 31,69,49 | 31,23,93 |
| 1240000 Community Services Receipts- | | | |
| 1241100 Buildings | 4,95,13 | 4,95,13 | 4,20,71 |
| 1241200 Communications | 19,15,48 | 18,58,28 | 18,11,15 |
| 1242000 Public Health | 24,11,00 | 2,43,00 | 2,25,00 |
| 1240000 Total Community Services Receipts | 48,21,61 | 25,96,41 | 24,56,86 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Expenditure met from Revenue | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | | |
| A-NON-DEVELOPMENT REVENUE EXPENDITURE | | | | |
| 50000 | Economics Services | | | |
| 51000 | Agriculture and Food | 2,03,20,81 | 1,83,93,65 | 1,75,79,64 |
| 52000 | Irrigation | 2,77,54,05 | 2,48,44,60 | 2,43,21,53 |
| 53000 | Land Reclamation | 3,77,08 | 3,39,17 | 3,49,40 |
| 56000 | Rural Development | 28,67,62 | 29,38,85 | 20,22,22 |
| 57000 | Industries and Mineral Resources | 20,73,94 | 18,69,65 | 21,42,81 |
| 59000 | Other Economic Services | | | |
| 50000 | Total Economics Services | 5,33,93,50 | 4,83,85,92 | 4,64,15,60 |
| 60000 | Subsidies- | | | |
| 61000 | Food (Wheat Subsidy) | 74,33,37 | 81,00,00 | 81,00,00 |
| 60000 | Total Subsidies | 74,33,37 | 81,00,00 | 81,00,00 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| A-GENERAL REVENUE RECEIPTS | | | |
| 1250000 Social Services Receipts- | | | |
| 1251000 Education | 49,40,13 | 44,37,05 | 42,48,26 |
| 1252000 Health | 12,72,00 | 12,12,00 | 11,80,60 |
| 1253000 Manpower Management | 22,37 | 22,37 | 21,85 |
| 1254000 Housing and Physical Planning | 16,59,00 | 16,60,86 | 9,23,98 |
| 1255000 Social Security and Social Welfare Measures - Receipts under the Wild Birds and Wild Animals Protection Act. | 66,00 | 64,80 | 66,00 |
| 1250000 Total Social Services Receipts | 79,59,50 | 73,97,08 | 64,40,69 |
| 1260000 Economic Services Receipts- | | | |
| 1261200 Agriculture | 24,14,02 | 24,14,02 | 23,14,80 |
| 1261300 Fisheries | 2,42,61 | 2,35,56 | 2,30,11 |
| 1261400 Animal Husbandry | 9,36,73 | 8,33,31 | 8,06,21 |
| 1261500 Forest | 22,61,00 | 22,61,00 | 20,77,02 |
| 1261600 Co-operation | 23,57 | 27,05 | 19,74 |
| 1262100 Irrigation Works | 1,08,67,66 | 1,08,67,68 | 94,67,02 |
| 1264300 Printing | 3,94,95 | 3,94,95 | 3,69,75 |
| 1264400 Stationery | 29,11 | 29,11 | 2,42,50 |
| 1264600 Industries | 2,65,00 | 2,57,98 | 2,55,57 |
| 1260000 Total Economic Services Receipts | 1,74,34,65 | 1,73,20,66 | 1,57,82,72 |
| 1200000 Total Receipts from Civil Adminis- tration and Other Functions | 3,44,63,93 | 3,13,18,09 | 2,86,82,72 |
| 1300000 Miscellaneous Receipts: | | | |
| 1310000 Grants: | | | |
| 1311000 Foreign Grants | | | |
| 1312000 Other Grants from Federal Government | 2,13,85,11 | 1,16,19,37 | 1,00,86,36 |
| 1310000 Total Grants | 2,13,85,11 | 1,16,19,37 | 1,00,86,36 |
| 1390000 Others | | | |
| 1300000 Total Miscellaneous Receipts | 2,40,62,05 | 1,41,69,32 | 1,24,30,21 |
| Total A-General Revenue Receipts | 44,74,59,96 | 38,79,32,96 | 38,56,67,40 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Expenditure met from Revenue | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|----------------------------|-----------------------------|----------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | | |
| A-NON-DEVELOPMENT REVENUE EXPENDITURE | | | | |
| 70000 | Debt Servicing, Investable Funds and Grants | | | |
| 71000 | Debt Servicing (Charged) | 10,01,51,78 | 9,07,11,28 | 8,97,61,86 |
| 74000 | Grants and Subventions | 8,91,56 | 14,55,05 | 6,29,13 |
| 70000 | Total Debt Servicing, Investable Funds and Grants | 10,10,43,34 | 9,21,66,33 | 9,03,90,99 |
| | (Charged) | 10,01,51,78 | 9,07,11,28 | 8,97,61,86 |
| | (Voted) | 8,91,56 | 14,55,05 | 6,29,30 |
| 80000 | Unallocable | | | |
| 89000 | Other Unallocable Expenditure: | | | |
| 88300 | Demarcation of Indo Pak Boundary. | | | |
| | Miscellaneous | 88 | 88 | 76 |
| 89900 | Others | 1,88 | 1,79 | 1,89 |
| | Total | 2,76 | 2,67 | 2,65 |
| | Total A-Non-Development Revenue Expenditure | 43,36,58,61 | 37,05,27,86 | 36,50,64,53 |
| | (Charged) | 10,14,97,52 | 9,20,10,89 | 9,07,73,81 |
| | (Voted) | 33,21,61,09 | 27,85,16,97 | 27,42,90,72 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| B-DEVELOPMENT REVENUE RECEIPTS | | | |
| 1300000 Miscellaneous Receipts | | | |
| 1310000 Grants | | | |
| 1311000 Foreign Grants | 1,71,18,80 | 16,72,01 | 4,50,00 |
| 1312000 Other Grants from Federal Government | 83,34,40 | 1,51,96,23 ✓ | .. |
| 1310000 Total Grants | 2,54,53,20 | 1,68,68,24 | 4,50,00 |
| Total B-Development Revenue Receipts | 2,54,53,20 | 1,68,68,24 | 4,50,00 |
| Total Revenue Receipts | 47,29,13,16 | 40,48,01,20 | 38,61,17,40 |

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|----------------------------|-----------------------------|----------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| B-DEVELOPMENT REVENUE EXPENDITURE | | | |
| 01106 Law Department | .. | 27,00 | .. |
| 01300 Services & General Administration Department | 25,00 | 27,00 | .. |
| 01304 Public Service Commission | .. | 15,39 | .. |
| 03200 Planning | 6,50,33 | 2,83,05 | 1,40,76 |
| 07000 Publicity and Information | 30,00 | .. | .. |
| 31000 Works | .. | 50,00 | 50,00 |
| 32000 Public Health Services | 2,20,40,02 | 1,14,78,82 | 1,08,80,89 |
| 38000 Scientific Research and Survey | .. | 1,00,00 | .. |
| 41000 Education | 2,52,44,47 | 53,18,41 | 50,95,69 |
| 42000 Health | 63,84,65 | 36,11,73 | 53,53,10 |
| 44000 Manpower and Labour Management | 59,17 | 77,29 | 69,44 |
| 46000 Sports and Recreation Facilities | 1,62,80 | 78,47 | 90,25 |
| 47000 Social Security and Social Welfare | 3,21,47 | 2,74,95 | 3,28,97 |
| 51000 Agriculture and Food | 39,29,30 | 43,52,05 | 31,58,00 |
| 52000 Irrigation | 2,05,00 | 2,52,26 | 2,70,00 |
| 56000 Rural Development | 7,24,40 | 3,44,47,85 | 22,02,50 |
| 57000 Industries and Mineral Resources | 68,11 | 78,56 | 18,10 |
| 59000 Other Economic Services | 25,00 | 1,64,25 | 25,00 |
| 62000 Subsidies-Agriculture | 85,80 | 4,00,70 | 48,00 |
| 72200 Government Investment- Non-Financial Institutions | 26,08,30 | 87,97 | 26,08,70 |
| 74900 Others | 2,15,00,00 | 18,94,61 | 2,09,75,00 |
| Total B-Development Revenue Expenditure | 8,40,63,82 | 6,30,20,36 | 5,13,14,40 |
| Less-Operational Shortfall in Development Expenditure | (-) 1,12,62,00 | .. | (-) 25,00,00 |
| Total Expenditure met from Revenue | 50,64,60,43 | 43,35,48,22 | 41,38,78,93 |

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

(Rs. in thousands)

| Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|-------------------------|-------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| A-NON-DEVELOPMENT CAPITAL EXPENDITURE | | | |
| 31200 | Highways, Roads and Bridges | 15,00,00 | 15,00,00 |
| | Less- Receipts and Recoveries | (15,00,00) | (15,00,00) |
| | Net | | |
| 31400 | Buildings and Structure | 2,27,05 | 2,27,05 |
| | Less- Receipts and Recoveries | (2,27,05) | (2,27,05) |
| | Net | | |
| 45200 | Low Cost Housing | 21,00 | 21,00 |
| | Less - Receipts and Recoveries | (21,00) | (21,00) |
| | Net | | |
| 52000 | Irrigation | 20,00,00 | 20,00,00 |
| | Less - Receipts and Recoveries | (20,00,00) | (20,00,00) |
| | Net | | |
| | Total | | |
| 71000 | Debt Servicing | | |
| 71500 | Repayment of Principal-Domestic Debt | | |
| 71501 | Permanent Debt (Market Loan) | 7,52,28 | 7,61,41 |
| 71502 | Floating Debt (Ways and Means Advances) | 6,12,00 | 6,12,00 |
| 71600 | Repayment of Principal-Domestic Debt Payable to Federal Government | 78,94,40 | 64,62,81 |
| 71700 | Repayment of Principal - Foreign Debt (Debt Raised Abroad) | | |
| 71800 | Repayment of Principal-Foreign Debt Payable to Federal Government | 19,79,34 | 16,29,24 |
| 71000 | Total Debt Servicing (Charged) | 1,14,00,26 | 1,23,57,52 |
| | | | |

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Capital Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|----------------------------|-----------------------------|----------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| A-GENERAL CAPITAL RECEIPTS | | | |
| 2200000 Recoveries of Loans and Advances | | | |
| 2220000 From Local Bodies | 59,81,40 | 50,42,04 | 45,55,65 |
| 2250000 From Government Servants | 4,14,20 | 4,15,52 | 4,20,88 |
| 2200000 Total Recoveries of Loans and Advances | 63,95,60 | 54,57,56 | 49,76,53 |
| 2300000 Public Debt (Loans from Commercial Banks (Account No. 2)) | | | |
| 2311000 Domestic Debt (Permanent) - Direct | | | |
| 2312000 Domestic Debt (Permanent) Received from Federal Government | | | |
| 2320000 Floating Debt: | | | |
| 2322000 Cash Credit Accommodation | 7,79,72,50 | 10,36,53,03 | 6,75,97,16 |
| 2300000 Total Public Debt (Account No. 2) | 7,79,72,50 | 10,36,53,03 | 6,75,97,16 |
| Total A-General Capital Receipts | 8,82,54,88 | 11,53,91,88 | 7,63,12,90 |
| Account No. 1 | 1,02,82,38 | 1,17,38,85 | 87,15,74 |
| Account No. 2 | 7,79,72,50 | 10,36,53,03 | 6,75,97,16 |

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|----------------------------|-----------------------------|----------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | | |
| 73000 | Loans and Advances: | | | |
| 73400 | To Non-Financial Institutions (Advances under Special Laws) | 24,78,00 | 28,38,31 | 24,78,00 |
| 73500 | To Government Servants | 5 | | .. |
| 73600 | To Private Sector Cultivators | 70,00 | 70,00 | 70,00 |
| 73000 | Total Loans and Advances | 25,48,05 | 29,08,31 | 25,48,00 |
| STATE TRADING IN MEDICAL STORES AND COAL | | | | |
| 81000 | State Trading: | | | |
| 81300 | Medical Stores(Gross) | 31,98,70 | 21,94,51 | 31,88,46 |
| | Less -Receipts and Recoveries | - 31,98,70 | - 21,94,51 | - 31,88,46 |
| | Net | .. | .. | .. |
| 81400 | Coal (Gross) | 12,30 | 9,79 | 10,83 |
| | Less-Receipts and Recoveries | - 67,53 | - 1,38,85 | - 1,38,85 |
| | Net | - 55,23 | - 1,29,06 | - 1,28,02 |
| | Total | - 55,23 | - 1,29,06 | - 1,28,02 |
| STATE TRADING IN FOODGRAINS AND SUGAR | | | | |
| | (Account No. 2) | | | |
| 81100 | Food (Wheat, Rice and Sugar (Gross) (Charged) | 32,93,00 | 41,49,18 | 57,37,50 |
| | (Voted) | 9,25,75,69 | 11,84,63,71 | 8,29,34,27 |
| | Less-Receipts and Recoveries | - 10,33,33,37 | - 8,68,82,91 | - 11,04,58,14 |
| | Net (Account No. 2) | - 74,64,68 | + 3,57,29,98 | - 2,17,86,37 |
| LOANS FROM COMMERCIAL BANKS (Account No. 2) | | | | |
| 71000 | Debt Servicing: | | | |
| 71500 | Repayment of Principal-Domestic Debt (Charged) | 8,54,37,18 | 6,79,23,05 | 8,93,83,53 |
| 71000 | Total Debt Servicing(Account No. 2) | 8,54,37,18 | 6,79,23,05 | 8,93,83,53 |
| | Total A-Non-Development Capital Expenditure | 9,18,65,58 | 11,87,39,80 | 7,94,82,60 |
| | Account No. 1 | 1,38,93,08 | 1,51,36,77 | 1,18,85,44 |
| | Account No. 2 | 7,79,72,50 | 10,36,53,03 | 6,75,97,16 |

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Capital Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------|--------------------------|-------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| B-DEVELOPMENT CAPITAL RECEIPTS | | | |
| 2300000 Public Debt | | | |
| 2311000 Domestic Debt (Permanent) | | | |
| 231200 Domestic Debt (Permanent) Received from the Federal Government | 7,51,98,24 | 7,33,17,00 | 7,33,17,00 |
| 230000 Foreign Debt (Permanent) | | | |
| 2332000 Foreign Debt (Permanent) Received from the Federal Government | 18,65,00 | 61,90,39 | 11,55,00 |
| 2300000 Total Public Debt | 7,70,63,24 | 7,95,07,39 | 7,44,72,00 |
| Total B-Development Capital Receipts | 7,70,63,24 | 7,95,07,39 | 7,44,72,00 |
| Total Capital Receipts | 16,53,18,12 | 19,48,99,27 | 15,07,84,90 |
| Total Provincial Consolidated Fund | 63,82,31,28 | 59,97,00,47 | 53,69,02,30 |

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| B-DEVELOPMENT CAPITAL EXPENDITURE | | | |
| 31200 Highway, Roads and Bridges | 1,93,48,50 | 1,65,26,00 | 2,08,53,00 |
| 31400 Buildings and Structure: | | | |
| Government Buildings | 2,57,73,71 | 1,66,07,28 | 2,47,97,43 |
| 45200 Low Cost Housing (Town Development) | 8,00,00 | 12,67,17 | 13,00,00 |
| 51300 Agricultural Research and Extension Services | 8,88,62 | 6,34,18 | 3,77,06 |
| 52000 Irrigation Works | 39,95,00 | 99,79,17 | 35,30,00 |
| 72000 Government Investments (Industrial Development). | 11,76 | 35,00 | 66,00 |
| 73000 Loans and Advances (Loans to Municipalities, Autonomous Bodies etc.) | 36,98,31 | 56,36,64 | 27,62,11 |
| Total B-Development Capital Expenditure | 5,45,15,90 | 5,06,85,44 | 5,36,85,60 |
| Less - Operational shortfall in Development Expenditure | (-) 72,97,68 | .. | (-) 25,78,08 |
| Less- Housing Schemes to be financed from Deposit Account. | .. | .. | .. |
| Total Capital Disbursements | 13,90,83,80 | 16,94,75,24 | 13,05,90,12 |
| Total Provincial Consolidated Fund | 64,55,44,23 | 60,30,23,46 | 54,44,69,05 |
| (Charged) | 20,16,27,96 | 17,64,40,64 | 19,53,60,30 |
| (Voted) | 44,39,16,27 | 42,65,82,82 | 34,91,08,75 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| PUBLIC ACCOUNTS OF THE PROVINCE | | | |
| 1100000 Deferred Liabilities | | | |
| 11500000 State Provident Fund | 1,13,81,26 | 1,13,81,26 | 1,27,99,95 |
| 11000000 Total Deferred Liabilities | 1,13,81,26 | 1,13,81,26 | 1,27,99,95 |
| 12000000 Deposits and Reserves (Bearing Interest) | | | |
| 12100000 Renewal Reserve Funds: | | | |
| 12104000 Railway Reserve Fund | | | |
| 13000000 Deposits and Reserves (Non bearing Interest). | | | |
| 13300000 Reserve Funds | | | |
| 13307012 Chief Minister Punjab Food Relief Fund | | | |
| 13310001 Deposits of Depreciation Reserve of Commercial concerns-Jallo Rosin Factory. | .. | .. | .. |
| 13310003 Depreciation Reserve Fund- Government Presses | 5,40 | 5,30 | 5,30 |
| 12021 Jahez Fund | .. | .. | 10,00,00 |
| 13313018 Workers Children Education Fund | 3,44,00 | 3,44,00 | 3,43,00 |
| 13313022 Education Special Development Fund | .. | .. | 1,00 |
| 13313023 Women's Development Programme Fund | 1,00 | 1,00 | 1,00 |
| 13313024 Population Welfare Programme Fund | 1,00 | 1,00 | 1,00 |
| 13313025 Rural Development Works Programme Fund | .. | .. | 1,00 |
| 13314002 Subvention from the Workers Welfare Fund. | | | .. |
| 13315013 Provincial Government Employees Benevolent Fund. | 33,10,67 | 31,08,51 | 28,15,71 |
| 13316013 Provincial Government Employees Group Insurance Fund. | 3,22,59 | 3,22,59 | 3,22,59 |
| 13317007 Deposits of Sugarcane Development Cess Fund. | 23,04,41 | 23,04,41 | 17,11,08 |
| 13400000 Deposit of Local Fund. | 1,07,24,10 | 3,07,24,10 | 1,01,11,00 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| PUBLIC ACCOUNTS OF THE PROVINCE | | | |
| 21000000 Deferred Liabilities | | | |
| 21500000 State Provident Fund | 40,73,71 | 40,73,71 | 52,38,50 |
| 21000000 Total Deferred Liabilities | 40,73,71 | 40,73,71 | 52,38,50 |
| 22000000 Deposits and Reserves (Bearing Interest) | | | |
| 22100000 Renewal Reserve Funds | | | |
| 22104000 Railway Reserve Fund | | | |
| 23000000 Deposits and Reserves (Not bearing Interest) | | | |
| 23307012 Chief Minister Punjab Flood Relief Fund | .. | .. | .. |
| 23300000 Reserve Funds | .. | .. | .. |
| 23310001 Deposit of Depreciation Reserve of Commercial concerns - Jallo Rosin Factory. | .. | .. | .. |
| 23310003 Depreciation Reserve Fund - Government Presses | .. | .. | .. |
| 23312021 Jahez Fund. | .. | .. | 10,00,00 |
| 23313018 Workers Children Education Fund | 3,44,00 | 3,44,00 | 3,43,00 |
| 23313022 Education Special Development Fund | .. | .. | 1,00 |
| 23313023 Women's Development Programme Fund | 1,00 | 1,00 | 1,00 |
| 23313024 Population Welfare Programme Fund | 1,00 | 1,00 | 1,00 |
| 23313025 Rural Development Works Programme Fund | .. | .. | 1,00 |
| 23314002 Subvention from Workers Welfare Fund | .. | .. | .. |
| 23315013 Provincial Government Employees Benevolent Fund | 33,10,67 | 31,08,51 | 28,15,71 |
| 23316013 Provincial Government Employees Group Insurance Fund. | 3,22,59 | 3,22,59 | 3,22,59 |
| 23317007 Deposits of Sugarcane Development Cess Fund. | 23,04,41 | 23,04,41 | 17,11,08 |
| 23400000 Deposits of Local Fund | 1,07,24,10 | 3,07,24,10 | 1,01,11,00 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|----------------------------|-----------------------------|----------------------------|
| PUBLIC ACCOUNTS OF THE PROVINCE | | | |
| 1350000 Department and Judicial Deposits | | | |
| 13501000 Civil Deposits | 3,44,40,84 | 3,44,40,84 | 3,44,40,84 |
| 13501033 Zakat Collection Account Provincial Zakat Fund(Account No. 3) | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| 14000000 Current Liabilities: | | | |
| 14100000 Cheques and Bills (Pre-audit Cheques). | 1,00,00,00 | 1,00,00,00 | 1,00,00,00 |
| 15000000 Current Assets: | | | |
| 15100000 Permanent Advances | .. | .. | .. |
| 15200000 Advances Repayable | 31,55,44 | 31,55,44 | 31,55,44 |
| 15307000 Account with the Government of India. | .. | .. | .. |
| 15308000 East Pakistan Suspense | 4,00 | 4,00 | 5,00 |
| 15309000 Account with the Government of Burma. | 23 | 23 | 23 |
| 15401000 Account with State Bank of Pakistan | 4,03 | 2,48 | 4,03 |
| 17000000 Suspense: | | | |
| 17100000 Suspense Account | 30,76,00 | 30,76,00 | 30,76,00 |
| 19000000 Miscellaneous Accounts | | | |
| 19100000 Departmental and Similar Accounts | 5,00,27 | 5,00,27 | 90,18 |
| 1930100 Cash Balance Investment Account Long Term Investment | 1,63,46 | .. | .. |
| Total Deposits and Reserves | 9,02,19,84 | 9,89,21,37 | 7,14,26,40 |
| Account No. 1 | 6,83,57,44 | 8,79,90,17 | 6,70,84,40 |
| Account No. 3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |

III - OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| PUBLIC ACCOUNT OF THE PROVINCE | | | |
| 23500000 Department Judicial Deposits. | | | |
| 23501000 Civil Deposits | 3,44,40,84 | 3,44,40,84 | 3,44,40,84 |
| 23800000 Other Accounts - | | | |
| 23501033 Zakat Collection Account Provincial Zakat Fund Account No.3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| 24000000 Current Liabilities. | | | |
| 24100000 Cheques and Bills (Pre-Audit Cheques). | 1,00,00,00 | 1,00,00,00 | 1,00,00,00 |
| 25000000 Current Assets | | | |
| 25100000 Permanent Advances | .. | .. | .. |
| 25200000 Advances Repayable | 31,55,44 | 31,55,44 | 31,55,44 |
| 25307000 Accounts with the Government of India | 27 | 27 | 18 |
| 25308000 East Pakistan Suspense | 4,00 | 4,00 | 5,00 |
| 25309000 Account with the Government of Burma | 23 | 23 | 23 |
| 25401000 Account with the State Bank of Pakistan | 4,03 | 2,48 | 4,03 |
| 27000000 Suspense: | | | |
| 27100000 Suspense Account | 30,76,00 | 30,76,00 | 30,76,00 |
| 29000000 Miscellaneous Account: | | | |
| 29100000 Departmental and Similar Accounts | 5,00,00 | 5,00,00 | 90,00 |
| 29301000 Cash Balance Investment Account Long Term Investment | 1,63,46 | .. | .. |
| Total Deposits and Reserves | 9,02,14,44 | 9,89,16,07 | 7,14,21,10 |
| Account No.1 | 6,83,52,04 | 8,79,84,87 | 6,70,79,10 |
| Account No. 3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|----------------------------|-----------------------------|----------------------------|
| PUBLIC ACCOUNTS OF THE PROVINCE | | | |
| 18000000 Remittances: | | | |
| 18108000 Works Audit Suspense | 30,00,00 | 30,00,00 | 30,00,00 |
| 18302000 Cash Remittances between Treasuries | 20,33,01,95 | 20,33,01,95 | 25,36,67,57 |
| 18303000 State Bank of Pakistan Remittances | 64 | 64 | 64 |
| 18401000 Adjusting Account between Federal and Provincial Governments. | 25,87,49 | 25,87,49 | 60,00,00 |
| 18402000 Inter Provincial Settlement Account | 1,50,12 | 1,50,12 | 1,48,46 |
| 18000000 Total Remittances | 20,90,40,20 | 20,90,40,20 | 26,28,16,67 |
| Total Public Account of the Province | 31,06,41,30 | 31,93,42,83 | 34,70,43,02 |
| Account No. 1 | 28,87,78,90 | 30,84,11,63 | 34,27,01,02 |
| Account No. 3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| Total Provincial Receipts | 94,88,72,58 | 91,90,43,30 | 88,39,45,32 |
| Account No. 1 | 84,90,37,68 | 80,44,59,07 | 81,20,06,16 |
| Account No. 2 | 7,79,72,50 | 10,36,53,03 | 6,75,97,16 |
| Account No. 3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| Opening Balance | (-) 2,97,27,09 | (-) 3,37,16,95 | (-) 3,37,16,95 |
| Account No. 1 | (-) 3,41,08,25 | (-) 3,80,98,11 | (-) 3,80,98,11 |
| Account No. 2 | (-) 5,35,04 | (-) 5,35,04 | (-) 5,35,04 |
| Account No. 3 | + 49,16,20 | + 49,16,20 | + 49,16,20 |
| Grand Total | 91,91,45,49 | 88,53,26,35 | 85,02,28,37 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| PUBLIC ACCOUNT OF THE PROVINCE | | | |
| 28000000 Remittances: | | | |
| 28108000 Works Audit Suspense | 30,00,00 | 30,00,00 | 30,00,00 |
| 28302000 Cash Remittances between Treasuries | 20,33,01,95 | 20,33,01,95 | 25,36,67,57 |
| 28303000 State Bank of Pakistan Remittances | 64 | 64 | 64 |
| 28401000 Adjusting Account between Federal and Provincial Governments. | 25,87,49 | 25,87,49 | 60,00,00 |
| 28402000 Inter-Provincial Settlement Account | 1,50,12 | 1,50,12 | 1,48,46 |
| 28000000 Total Remittances | 20,90,40,20 | 20,90,40,20 | 26,28,16,67 |
| Total Public Account of the Province | 30,33,28,35 | 31,20,29,98 | 33,94,76,27 |
| Account No.1 | 28,14,65,95 | 30,10,98,78 | 33,51,34,27 |
| Account No.3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| Total Provincial Disbursements | 94,88,72,58 | 91,50,53,44 | 88,39,45,32 |
| Account No.1 | 84,90,37,68 | 80,04,69,21 | 81,20,06,16 |
| Account No.2 | 7,79,72,50 | 10,36,53,03 | 6,75,97,16 |
| Account No.3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| Closing Balance | (-) 2,97,27,09 | (-) 2,97,27,09 | (-) 3,37,16,95 |
| Account No.1 | (-) 3,41,08,25 | (-) 3,41,08,25 | (-) 3,80,98,11 |
| Account No.2 | (-) 5,35,04 | (-) 5,35,04 | (-) 5,35,04 |
| Account No.3 | + 49,16,20 | + 49,16,20 | 49,16,20 |
| Grand Total | 91,91,45,49 | 88,53,26,35 | 85,02,28,37 |

**III-SUMMARY STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE
(FOR DETAILS STATEMENT 1)**

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| General Revenue Receipts | | | |
| 000000 Tax Revenue | | | |
| 0100000 Direct Taxes on Income and Wealth | 13,58,61,02 | 12,16,45,60 | 11,07,79,18 |
| 0200000 Indirect Taxes (on Commodities and Transactions) | 24,98,71,43 | 21,87,93,03 | 23,19,28,38 |
| 1000000 Non-Tax Receipts | | | |
| 1110000 Profits | | | |
| 1117000 Electricity | 11,04,40 | 10,04,00 | 10,04,00 |
| 1100000 Incomes from Property and Enterprise (Interest Receipts) | 20,97,13 | 10,02,92 | 8,42,91 |
| 1200000 Receipts from Civil Administration and other Functions. | | | |
| 1210000 General Administration Receipts | 8,90,54 | 8,34,45 | 8,78,52 |
| 1230000 Law and Order Receipts. | 33,57,63 | 31,69,49 | 31,23,93 |
| 1240000 Community Service Receipts | 48,21,61 | 25,96,41 | 24,56,86 |
| 1250000 Social Service Receipts | 79,59,50 | 73,97,08 | 64,40,69 |
| 1260000 Economic Services Receipts | 1,74,34,65 | 1,73,20,66 | 1,57,82,72 |
| 1300000 Miscellaneous Receipts | 2,40,62,05 | 1,41,69,32 | 1,24,30,21 |
| 1400000 Miscellaneous Adjustments between Federal and Provincial Governments | .. | .. | .. |
| Total General Revenue Receipts | 44,74,59,96 | 38,79,32,96 | 38,56,67,40 |

**IV-SUMMARY STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE
(FOR DETAILS SEE STATEMENT I)**

(Rs. in thousands)

| Expenditure met from Revenue | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|--|---|--|
| Non-Development Revenue Expenditure | | | | |
| 00000 | General Administration | 3,85,89,26 | 3,29,06,57 | 3,45,36,59 |
| 20000 | Law and Order | 3,85,71,09 | 3,87,31,71 | 3,26,83,32 |
| 30000 | Community Services | 2,49,09,75 | 1,46,82,96 | 1,46,58,23 |
| 40000 | Social Services | 16,97,15,54 | 13,55,51,70 | 13,82,77,15 |
| 50000 | Economic Services | 5,33,93,50 | 4,83,85,92 | 4,64,15,60 |
| 60000 | Subsidies | 74,33,37 | 81,00,00 | 81,00,00 |
| 70000 | Debt Servicing, Investable Funds and Grants | 10,10,43,34 | 9,21,66,33 | 9,03,90,99 |
| 80000 | Unallocable | 2,76 | 2,67 | 2,65 |
| | Total Non-Development Revenue Expenditure | 43,36,58,61 | 37,05,27,86 | 36,50,64,53 |
| | Revenue Surplus/Deficit | + 1,38,01,35 | + 1,74,05,10 | + 2,06,02,87 |
| | Total | 44,74,59,96 | 38,79,32,96 | 38,56,67,40 |

V-SUMMARY STATEMENT OF CAPITAL AND PUBLIC ACCOUNT RECEIPTS AND DISBURSEMENTS
(Rs. in thousands)

| Capital Receipts | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---------------------------------------|--|--|---|--|
| General Capital Receipts: | | | | |
| 1310000 | Gra 1310000 Grants | | | |
| 1320000 | Extraordinary Receipts | 23,60,26 | 23,60,01 | 23,65,80 |
| 2200000 | Recoveries of Loans and Advances | 63,95,60 | 54,57,56 | 49,76,53 |
| 2311000 | Domestic Debt(Permanent) Direct | 9,14,52 | 7,52,28 | 7,61,41 |
| 2312000 | Domestic Debt (Permanent)received from the Federal Government | .. | .. | .. |
| 2320000 | Floating Debt-(Ways and Means Advances) | 6,12,00 | 31,69,00 | 6,12,00 |
| Total General Capital Receipts | | 1,02,82,38 | 1,17,38,85 | 87,15,74 |
| Public Account Receipts: | | | | |
| 11000000 | Deferred Liabilities(Unfunded Debt) | 1,13,81,26 | 1,13,81,26 | 1,27,99,95 |
| 12000000 | Deposit and Reserves | 6,83,57,44 | 8,79,90,17 | 6,70,84,40 |
| 18000000 | Remittances | 20,90,40,20 | 20,90,40,20 | 26,28,16,67 |
| Total Public Account Receipts | | 28,87,78,90 | 30,84,11,63 | 34,27,01,02 |

V-SUMMARY STATEMENT OF CAPITAL AND PUBLIC ACCOUNT RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Capital Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|-----------------------------|----------------------------|
| Non-Development Capital Expenditure | | | |
| Non-Development Capital Heads | | | |
| 71500 | Repayment of Principal-Domestic Debt | .. | .. |
| 71501 | Permanent Debt(Market Loans) | 9,14,52 | 7,52,28 |
| 71502 | Floating Debt(Ways and Means Advances) | 6,12,00 | 31,69,00 |
| 71600 | Repayment of Principal Domestic Debt Payable to the Federal Government | 78,94,40 | 64,85,86 |
| 71700 | Repayment of Principal-Foreign Debt(Debt Raised Abroad) | .. | .. |
| 71800 | Repayment of Principal-Foreign Debt Payable to the Federal Government | 19,79,34 | 19,50,38 |
| 73000 | Loans and Advances | 25,48,05 | 29,08,31 |
| 81000 | State Trading in Medical Stores and Coal (Net) | (-) 55,23 | (-) 1,29,06 |
| | Total Non-Development Capital Expenditure | 1,38,93,08 | 1,51,36,77 |
| | Net Capital Receipts | (-) 36,10,70 | (-) 33,97,92 |
| | Total General Capital Receipts | 1,02,82,38 | 1,17,38,85 |
| Public Account Disbursements | | | |
| 21000000 | Deferred Liabilities (Unfunded Debt) | 40,73,71 | 40,73,71 |
| | Deposit and Reserves | 6,83,52,04 | 8,79,84,87 |
| 28000000 | Remittances | 20,90,40,20 | 20,90,40,20 |
| | Total Public Account Disbursements | 28,14,65,95 | 30,10,98,78 |
| | Net Public Account Receipts | 73,12,95 | 73,12,85 |
| | Total Public Account Receipts | 28,87,78,90 | 30,84,11,63 |

VI-SUMMARY STATEMENT OF A.D.P. RESOURCES AND EXPENDITURE

(Rs. in thousands)

| Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| A.D.P. Resources | | | |
| Revenue Surplus/Deficit | + 1,38,01,35 | + 1,74,05,10 | + 2,06,02,87 |
| Net Capital Receipts | - 36,10,70 | - 33,97,92 | - 31,69,70 |
| Net Public Account Receipts | - 73,12,95 | 73,12,85 | 75,66,75 |
| Transfer from Deposit Account for Town Development Schemes | .. | .. | .. |
| Development Revenue Receipts | 2,54,53,20 | 1,68,68,24 | 4,50,00 |
| Development Capital Receipts | 7,70,63,24 | 7,95,07,39 | 7,44,72,00 |
| Total | 12,00,20,04 | 11,76,95,66 | 9,99,21,92 |
| Utilization of Cash Balance(Account No.1) | .. | - 39,89,86 | .. |
| Total A.D.P. Resources | 12,00,20,04 | 11,37,05,80 | 9,99,21,92 |

VI-SUMMARY STATEMENT OF A.D.P. RESOURCES AND EXPENDITURE

(Rs. in thousands)

| Disbursements | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|---|-------------------------------|--------------------------------|-------------------------------|
| Development Expenditure on Revenue Account | | 8,40,63,82 | 6,30,20,36 | 5,13,14,40 |
| Development Expenditure on Capital Account | | | | |
| 31200 | Highways, Roads and Bridges | 1,93,48,50 | 1,65,26,00 | 2,08,53,00 |
| 31400 | Buildings and Structures- | | | |
| | Government Buildings | 2,57,73,71 | 1,66,07,28 | 2,47,97,43 |
| 45200 | Low Cost Housing(Town Development) | 8,00,00 | 12,67,17 | 13,00,00 |
| 51300 | Agricultural Research and Extension Services | 8,88,62 | 6,34,18 | 3,77,06 |
| 52000 | Irrigation | 39,95,00 | 99,79,17 | 35,30,00 |
| 72000 | Government Investments(Industrial Development) | 11,76 | 35,00 | 66,00 |
| 73000 | Loans and Advances(Loans to Municipalities, Autonomous Bodies etc.) | 36,98,31 | 56,36,64 | 27,62,11 |
| Gross Total Development Programme | | 13,85,79,72 | 11,37,05,80 | 10,50,00,00 |
| Less-Operational Shortfall | | (-) 1,85,59,68 | .. | (-) 50,78,08 |
| Net Total Development Programme | | 12,00,20,04 | 11,37,05,80 | 9,99,21,92 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---------------------------|--|----------------------------|-----------------------------|----------------------------|
| 000000 | TAX REVENUE | | | |
| 0100000 | Direct Taxes(on Income and Wealth)- | | | |
| 0112000 | Personnel Income Tax-Share of net proceeds assigned to Provinces | 12,58,72,00 | 11,23,85,00 | 10,19,05,00 |
| 0116000 | Taxes from Agriculture | 11 | 11 | 4 |
| 0120000 | Property and Wealth Tax: | | | |
| 0122100 | Urban Immovable Property Tax-Ordinary Collections | 71,50,00 | 65,00,00 | 65,00,00 |
| 022900 | Deductions: Urban Immovable Property Tax-Share of Net Proceeds assigned to Corporations, Municipalities, etc. | (-) 57,75,08 | (-) 52,50,18 | (-) 52,51,05 |
| | Deduct-Refund | .. | .. | .. |
| | Total | 13,74,92 | 12,49,82 | 12,48,95 |
| 0123000 | Transfer of Property Tax | | | |
| 0123100 | Transfer of Property Tax-Fee for registering documents | 16,00,00 | 15,77,00 | 16,36,80 |
| 0123200 | Transfer of Property Tax-Fee for copying registered documents | 45,00 | 45,00 | 32,00 |
| 0123800 | Transfer of Property Tax-Others | 80,00 | 80,00 | 32,00 |
| | Deduct-Refund | (-) 2,00 | (-) 2,00 | (-) 80 |
| | Total | 17,23,00 | 17,00,00 | 17,00,00 |
| 0124001 | Land Revenue-Ordinary Collections | 1,72,00 | 1,65,46 | 1,59,00 |
| 0124009 | Land Revenue-Fees for Consolidation of Holdings | 51,50 | 49,53 | 23,00 |
| 0124020 | Land Revenue-Recoveries of Over-Payments. | 6,00 | 5,00 | 3,00 |
| 0124021 | Land Revenue-Collection of payments for services rendered. | 16,23 | 10,80 | 3,77 |
| 0124080 | Land Revenue-Others | 61,59,26 | 56,39,88 | 52,96,42 |
| | Deduct-Refund | .. | .. | .. |
| | Total | 64,04,99 | 58,70,67 | 54,85,19 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------|--------------------------|-------------------------|
| 0171000 Tax on Profession, Trade and Callings- Ordinary Collections | 4,86,00 | 4,40,00 | 4,40,00 |
| 0200000 Indirect Taxes (on Commodities and Transactions) | | | |
| 0210000 Customs | | | |
| 0211900 Share of net proceeds assigned to Provinces(Export Duty on Cotton) | 96,78,00 | 89,47,00 | 1,40,76,00 |
| 0221190 Sales Tax on Import-Share of net proceeds assigned to Provinces | 10,64,00,00 | 9,45,76,00 | 10,60,13,00 |
| 0230000 Federal Excise- | | | |
| 0236900 Food & Beveregs-Share of net proceeds assigned to Provinces (Excise Duty on Sugar) | 2,35,66,00 | 1,99,71,00 | 1,71,56,00 |
| 0239900 Others-Share of net proceeds assigned to Provinces (Excise duty on Tobacco and Tobacco manufactures) | 4,67,16,00 | 3,95,90,00 | 4,22,29,00 |
| Total | 7,02,82,00 | 5,95,61,00 | 5,93,85,00 |
| 0240000 Federal Excise Duty | | | |
| 0249100 Net proceeds on Excise Duty on Natural Gas assigned to Provinces | 8,02,00 | 7,25,00 | 5,63,00 |
| 0249200 Royalty on Natural Gas | 7,92,00 | 9,15,00 | 5,94,00 |
| 0249200 Royalty on Crude Oil | 62,10,00 | 55,54,00 | 58,95,00 |
| Total | 70,02,00 | 64,69,00 | 64,89,00 |
| 0250000 Provincial Excise: | | | |
| 0251000 Spirits and Fermented Products | 11,10,90 | 10,39,17 | 8,79,47 |
| 0252000 Spirits and Fermented Products- Medicated Wines and Liquors | 90,65 | 82,77 | 82,60 |
| 0253000 Medicinal and Toilet Preparations Containing Alcohol. | 1,50,01 | 1,50,00 | 1,50,00 |
| 0254000 Receipts from Distilleries | 42 | 42 | 42 |
| 0255000 Sale proceeds of opium tablets | 90,93 | 90,00 | 90,00 |
| 0256000 Fines, Confiscation and Miscellaneous | 26 | 20 | 20 |
| 0257000 Collection of payments for services rendered | 26,15 | 19,17 | 21,25 |
| 0258000 Others | 21 | 16 | 12 |
| Deduct-Refund | - 2,25,00 | - 2,25,00 | - 2,24,00 |
| Total | 12,44,53 | 11,56,89 | 10,00,06 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| 0260000 Sale of Opium | | | |
| 0262000 Sale Proceed of Medicinal Opium | 65,00 | 59,40 | 59,40 |
| 0268000 Others | 40 | 60 | 60 |
| Total | 65,40 | 60,00 | 60,00 |
| 0270000 Stamps Duties : | | | |
| 0271001 Non-Judicial - Sale of Stamps | 2,73,57,00 | 2,50,99,00 | 2,25,27,00 |
| 0271008 Non-Judicial - Duty on other Impressing Documents | 31,12,00 | 28,55,00 | 28,50,00 |
| 0271009 Non-Judicial-Fines and Penalties | 57,96 | 53,17 | 51,17 |
| 0272400 Judicial-Court Fees realised in Stamps | 12,75,30 | 11,70,00 | 8,72,00 |
| 0272500 Judicial-Fines and Penalties Deductions | 15 - 2,12,20 | 15 - 2,11,07 | 10 - 2,63,57 |
| Total | 3,15,90,21 | 2,89,66,25 | 2,60,36,70 |
| 0280000 Motor Vehicles: | | | |
| 0281000 Receipts under Motor Vehicles Acts. | 7,50,00 | 7,50,00 | 7,50,00 |
| 0282000 Receipts under Provincial Motor Vehicle Taxation Act. | 46,57,00 | 45,00,00 | 45,00,00 |
| 0288000 Other Receipts | 8,70,00 | 8,15,40 | 8,15,40 |
| Deduct - Refund | .. | .. | .. |
| Total | 62,77,00 | 60,65,40 | 60,65,40 |
| 0290000 Other Indirect Taxes: | | | |
| 0291000 Entertainment Tax | 17,61,20 | 17,54,10 | 17,48,25 |
| Deduct - Refund | - 25 | - 25 | - 8 |
| Total | 17,60,95 | 17,53,85 | 17,48,17 |

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| PROVINCIAL CONSOLIDATED FUND | | | |
| B-DEVELOPMENT CAPITAL EXPENDITURE | | | |
| 31200 Highway, Roads and Bridges | 1,93,48,50 | 1,65,26,00 | 2,08,53,00 |
| 31400 Buildings and Structure: | | | |
| Government Buildings | 2,57,73,71 | 1,66,07,28 | 2,47,97,43 |
| 45200 Low Cost Housing (Town Development) | 8,00,00 | 12,67,17 | 13,00,00 |
| 51300 Agricultural Research and Extension Services | 8,88,62 | 6,34,18 | 3,77,06 |
| 52000 Irrigation Works | 39,95,00 | 99,79,17 | 35,30,00 |
| 72000 Government Investments (Industrial Development). | 11,76 | 35,00 | 66,00 |
| 73000 Loans and Advances (Loans to Municipalities, Autonomous Bodies etc.) | 36,98,31 | 56,36,64 | 27,62,11 |
| Total B-Development Capital Expenditure | 5,45,15,90 | 5,06,85,44 | 5,36,85,60 |
| Less - Operational shortfall in Development Expenditure | (-) 72,97,68 | .. | (-) 25,78,08 |
| Less- Housing Schemes to be financed from Deposit Account. | .. | .. | .. |
| Total Capital Disbursements | 13,90,83,80 | 16,94,75,24 | 13,05,90,12 |
| Total Provincial Consolidated Fund | 64,55,44,23 | 60,30,23,46 | 54,44,69,05 |
| (Charged) | 20,16,27,96 | 17,64,40,64 | 19,53,60,30 |
| (Voted) | 44,39,16,27 | 42,65,82,82 | 34,91,08,75 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| PUBLIC ACCOUNTS OF THE PROVINCE | | | |
| 1100000 Deferred Liabilities | | | |
| 11500000 State Provident Fund | 1,13,81,26 | 1,13,81,26 | 1,27,99,95 |
| 11000000 Total Deferred Liabilities | 1,13,81,26 | 1,13,81,26 | 1,27,99,95 |
| 12000000 Deposits and Reserves (Bearing Interest) | | | |
| 12100000 Renewal Reserve Funds: | | | |
| 12104000 Railway Reserve Fund | | | |
| 13000000 Deposits and Reserves (Non bearing Interest). | | | |
| 13300000 Reserve Funds | | | |
| 13307012 Chief Minister Punjab Food Relief Fund | | | |
| 13310001 Deposits of Depreciation Reserve of Commercial concerns-Jallo Rosin Factory. | .. | .. | .. |
| 13310003 Depreciation Reserve Fund- Government Presses | 5,40 | 5,30 | 5,30 |
| 12021 Jahez Fund | .. | .. | 10,00,00 |
| 13313018 Workers Children Education Fund | 3,44,00 | 3,44,00 | 3,43,00 |
| 13313022 Education Special Development Fund | .. | .. | 1,00 |
| 13313023 Women's Development Programme Fund | 1,00 | 1,00 | 1,00 |
| 13313024 Population Welfare Programme Fund | 1,00 | 1,00 | 1,00 |
| 13313025 Rural Development Works Programme Fund | .. | .. | 1,00 |
| 13314002 Subvention from the Workers Welfare Fund. | | | .. |
| 13315013 Provincial Government Employees Benevolent Fund. | 33,10,67 | 31,08,51 | 28,15,71 |
| 13316013 Provincial Government Employees Group Insurance Fund. | 3,22,59 | 3,22,59 | 3,22,59 |
| 13317007 Deposits of Sugarcane Development Cess Fund. | 23,04,41 | 23,04,41 | 17,11,08 |
| 13400000 Deposit of Local Fund. | 1,07,24,10 | 3,07,24,10 | 1,01,11,00 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| PUBLIC ACCOUNTS OF THE PROVINCE | | | |
| 21000000 Deferred Liabilities | | | |
| 21500000 State Provident Fund | 40,73,71 | 40,73,71 | 52,38,50 |
| 21000000 Total Deferred Liabilities | 40,73,71 | 40,73,71 | 52,38,50 |
| 22000000 Deposits and Reserves (Bearing Interest) | | | |
| 22100000 Renewal Reserve Funds | | | |
| 22104000 Railway Reserve Fund | | | |
| 23000000 Deposits and Reserves (Not bearing Interest) | | | |
| 23307012 Chief Minister Punjab Flood Relief Fund | .. | .. | .. |
| 23300000 Reserve Funds | .. | .. | .. |
| 23310001 Deposit of Depreciation Reserve of Commercial concerns - Jallo Rosin Factory. | .. | .. | .. |
| 23310003 Depreciation Reserve Fund - Government Presses | .. | .. | .. |
| 23312021 Jahez Fund. | .. | .. | 10,00,00 |
| 23313018 Workers Children Education Fund | 3,44,00 | 3,44,00 | 3,43,00 |
| 23313022 Education Special Development Fund | .. | .. | 1,00 |
| 23313023 Women's Development Programme Fund | 1,00 | 1,00 | 1,00 |
| 23313024 Population Welfare Programme Fund | 1,00 | 1,00 | 1,00 |
| 23313025 Rural Development Works Programme Fund | .. | .. | 1,00 |
| 23314002 Subvention from Workers Welfare Fund | .. | .. | .. |
| 23315013 Provincial Government Employees Benevolent Fund | 33,10,67 | 31,08,51 | 28,15,71 |
| 23316013 Provincial Government Employees Group Insurance Fund. | 3,22,59 | 3,22,59 | 3,22,59 |
| 23317007 Deposits of Sugarcane Development Cess Fund. | 23,04,41 | 23,04,41 | 17,11,08 |
| 23400000 Deposits of Local Fund | 1,07,24,10 | 3,07,24,10 | 1,01,11,00 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------|--------------------------|-------------------------|
| PUBLIC ACCOUNTS OF THE PROVINCE | | | |
| 13500000 Department and Judicial Deposits | | | |
| 13501000 Civil Deposits | 3,44,40,84 | 3,44,40,84 | 3,44,40,84 |
| 13501033 Zakat Collection Account Provincial Zakat Fund (Account No. 3) | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| 14000000 Current Liabilities: | | | |
| 14100000 Cheques and Bills (Pre-audit Cheques). | 1,00,00,00 | 1,00,00,00 | 1,00,00,00 |
| 15000000 Current Assets: | | | |
| 15100000 Permanent Advances | .. | .. | .. |
| 15200000 Advances Repayable | 31,55,44 | 31,55,44 | 31,55,44 |
| 15307000 Account with the Government of India. | .. | .. | .. |
| 15308000 East Pakistan Suspense | 4,00 | 4,00 | 5,00 |
| 15309000 Account with the Government of Burma. | 23 | 23 | 23 |
| 15401000 Account with State Bank of Pakistan | 4,03 | 2,48 | 4,03 |
| 17000000 Suspense: | | | |
| 17100000 Suspense Account | 30,76,00 | 30,76,00 | 30,76,00 |
| 19000000 Miscellaneous Accounts | | | |
| 19100000 Departmental and Similar Accounts | 5,00,27 | 5,00,27 | 90,18 |
| 1930100 Cash Balance Investment Account Long Term Investment | 1,63,46 | .. | .. |
| Total Deposits and Reserves | 9,02,19,84 | 9,89,21,37 | 7,14,26,40 |
| Account No. 1 | 6,83,57,44 | 8,79,90,17 | 6,70,84,40 |
| Account No. 3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |

III - OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| PUBLIC ACCOUNT OF THE PROVINCE | | | |
| 23500000 Department Judicial Deposits. | | | |
| 23501000 Civil Deposits | 3,44,40,84 | 3,44,40,84 | 3,44,40,84 |
| 23800000 Other Accounts - | | | |
| 23501033 Zakat Collection Account Provincial Zakat Fund Account No.3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| 24000000 Current Liabilities. | | | |
| 24100000 Cheques and Bills (Pre-Audit Cheques). | 1,00,00,00 | 1,00,00,00 | 1,00,00,00 |
| 25000000 Current Assets | | | |
| 25100000 Permanent Advances | .. | .. | .. |
| 25200000 Advances Repayable | 31,55,44 | 31,55,44 | 31,55,44 |
| 25307000 Accounts with the Government of India | 27 | 27 | 18 |
| 25308000 East Pakistan Suspense | 4,00 | 4,00 | 5,00 |
| 25309000 Account with the Government of Burma | 23 | 23 | 23 |
| 25401000 Account with the State Bank of Pakistan | 4,03 | 2,48 | 4,03 |
| 27000000 Suspense: | | | |
| 27100000 Suspense Account | 30,76,00 | 30,76,00 | 30,76,00 |
| 29000000 Miscellaneous Account: | | | |
| 29100000 Departmental and Similar Accounts | 5,00,00 | 5,00,00 | 90,00 |
| 29301000 Cash Balance Investment Account Long Term Investment | 1,63,46 | .. | .. |
| Total Deposits and Reserves | 9,02,14,44 | 9,89,16,07 | 7,14,21,10 |
| Account No.1 | 6,83,52,04 | 8,79,84,87 | 6,70,79,10 |
| Account No. 3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|----------------------------|-----------------------------|----------------------------|
| PUBLIC ACCOUNTS OF THE PROVINCE | | | |
| 18000000 Remittances: | | | |
| 18108000 Works Audit Suspense | 30,00,00 | 30,00,00 | 30,00,00 |
| 18302000 Cash Remittances between Treasuries | 20,33,01,95 | 20,33,01,95 | 25,36,67,57 |
| 18303000 State Bank of Pakistan Remittances | 64 | 64 | 64 |
| 18401000 Adjusting Account between Federal and Provincial Governments. | 25,87,49 | 25,87,49 | 60,00,00 |
| 18402000 Inter Provincial Settlement Account | 1,50,12 | 1,50,12 | 1,48,46 |
| 18000000 Total Remittances | 20,90,40,20 | 20,90,40,20 | 26,28,16,67 |
| Total Public Account of the Province | 31,06,41,30 | 31,93,42,83 | 34,70,43,02 |
| Account No. 1 | 28,87,78,90 | 30,84,11,63 | 34,27,01,02 |
| Account No. 3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| Total Provincial Receipts | 94,88,72,58 | 91,90,43,30 | 88,39,45,32 |
| Account No. 1 | 84,90,37,68 | 80,44,59,07 | 81,20,06,16 |
| Account No. 2 | 7,79,72,50 | 10,36,53,03 | 6,75,97,16 |
| Account No. 3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| Opening Balance | (-) 2,97,27,09 | (-) 3,37,16,95 | (-) 3,37,16,95 |
| Account No. 1 | (-) 3,41,08,25 | (-) 3,80,98,11 | (-) 3,80,98,11 |
| Account No. 2 | (-) 5,35,04 | (-) 5,35,04 | (-) 5,35,04 |
| Account No. 3 | + 49,16,20 | + 49,16,20 | + 49,16,20 |
| Grand Total | 91,91,45,49 | 88,53,26,35 | 85,02,28,37 |

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|----------------------------|-----------------------------|----------------------------|
| PUBLIC ACCOUNT OF THE PROVINCE | | | |
| 28000000 Remittances: | | | |
| 28108000 Works Audit Suspense | 30,00,00 | 30,00,00 | 30,00,00 |
| 28302000 Cash Remittances between Treasuries | 20,33,01,95 | 20,33,01,95 | 25,36,67,57 |
| 28303000 State Bank of Pakistan Remittances | 64 | 64 | 64 |
| 28401000 Adjusting Account between Federal and Provincial Governments. | 25,87,49 | 25,87,49 | 60,00,00 |
| 28402000 Inter-Provincial Settlement Account | 1,50,12 | 1,50,12 | 1,48,46 |
| 28000000 Total Remittances | 20,90,40,20 | 20,90,40,20 | 26,28,16,67 |
| Total Public Account of the Province | 30,33,28,35 | 31,20,29,98 | 33,94,76,27 |
| Account No.1 | 28,14,65,95 | 30,10,98,78 | 33,51,34,27 |
| Account No.3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| Total Provincial Disbursements | 94,88,72,58 | 91,50,53,44 | 88,39,45,32 |
| Account No.1 | 84,90,37,68 | 80,04,69,21 | 81,20,06,16 |
| Account No.2 | 7,79,72,50 | 10,36,53,03 | 6,75,97,16 |
| Account No.3 | 2,18,62,40 | 1,09,31,20 | 43,42,00 |
| Closing Balance | (-) 2,97,27,09 | (-) 2,97,27,09 | (-) 3,37,16,95 |
| Account No.1 | (-) 3,41,08,25 | (-) 3,41,08,25 | (-) 3,80,98,11 |
| Account No.2 | (-) 5,35,04 | (-) 5,35,04 | (-) 5,35,04 |
| Account No.3 | + 49,16,20 | + 49,16,20 | 49,16,20 |
| Grand Total | 91,91,45,49 | 88,53,26,35 | 85,02,28,37 |

**III-SUMMARY STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE
(FOR DETAILS STATEMENT 1)**

(Rs. in thousands)

| Revenue Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| General Revenue Receipts | | | |
| 0000000 Tax Revenue | | | |
| 0100000 Direct Taxes on Income and Wealth | 13,58,61,02 | 12,16,45,60 | 11,07,79,18 |
| 0200000 Indirect Taxes (on Commodities and Transactions) | 24,98,71,43 | 21,87,93,03 | 23,19,28,38 |
| 1000000 Non-Tax Receipts | | | |
| 1110000 Profits | | | |
| 1117000 Electricity | 11,04,40 | 10,04,00 | 10,04,00 |
| 1100000 Incomes from Property and Enterprise (Interest Receipts) | 20,97,13 | 10,02,92 | 8,42,91 |
| 1200000 Receipts from Civil Administration and other Functions. | | | |
| 1210000 General Administration Receipts | 8,90,54 | 8,34,45 | 8,78,52 |
| 1230000 Law and Order Receipts. | 33,57,63 | 31,69,49 | 31,23,93 |
| 1240000 Community Service Receipts | 48,21,61 | 25,96,41 | 24,56,86 |
| 1250000 Social Service Receipts | 79,59,50 | 73,97,08 | 64,40,69 |
| 1260000 Economic Services Receipts | 1,74,34,65 | 1,73,20,66 | 1,57,82,72 |
| 1300000 Miscellaneous Receipts | 2,40,62,05 | 1,41,69,32 | 1,24,30,21 |
| 1400000 Miscellaneous Adjustments between Federal and Provincial Governments | .. | .. | .. |
| Total General Revenue Receipts | 44,74,59,96 | 38,79,32,96 | 38,56,67,40 |

**IV-SUMMARY STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE
(FOR DETAILS SEE STATEMENT I)**

(Rs. in thousands)

| Expenditure met from Revenue | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|--|---|--|
| Non-Development Revenue Expenditure | | | | |
| 00000 | General Administration | 3,85,89,26 | 3,29,06,57 | 3,45,36,59 |
| 20000 | Law and Order | 3,85,71,09 | 3,87,31,71 | 3,26,83,32 |
| 30000 | Community Services | 2,49,09,75 | 1,46,82,96 | 1,46,58,23 |
| 40000 | Social Services | 16,97,15,54 | 13,55,51,70 | 13,82,77,15 |
| 50000 | Economic Services | 5,33,93,50 | 4,83,85,92 | 4,64,15,60 |
| 60000 | Subsidies | 74,33,37 | 81,00,00 | 81,00,00 |
| 70000 | Debt Servicing, Investable Funds and Grants | 10,10,43,34 | 9,21,66,33 | 9,03,90,99 |
| 80000 | Unallocable | 2,76 | 2,67 | 2,65 |
| | Total Non-Development Revenue Expenditure | 43,36,58,61 | 37,05,27,86 | 36,50,64,53 |
| | Revenue Surplus/Deficit | + 1,38,01,35 | + 1,74,05,10 | + 2,06,02,87 |
| | Total | 44,74,59,96 | 38,79,32,96 | 38,56,67,40 |

V-SUMMARY STATEMENT OF CAPITAL AND PUBLIC ACCOUNT RECEIPTS AND DISBURSEMENTS
(Rs. in thousands)

| Capital Receipts | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---------------------------------------|--|--|---|--|
| General Capital Receipts: | | | | |
| v 1310000 | Gra 1310000 Grants | | | |
| 1320000 | Extraordinary Receipts | 23,60,26 | 23,60,01 | 23,65,80 |
| 2200000 | Recoveries of Loans and Advances | 63,95,60 | 54,57,56 | 49,76,53 |
| 2311000 | Domestic Debt(Permanent) Direct | 9,14,52 | 7,52,28 | 7,61,41 |
| 2312000 | Domestic Debt (Permanent)received from the Federal Government | .. | .. | .. |
| 2320000 | Floating Debt-(Ways and Means Advances) | 6,12,00 | 31,69,00 | 6,12,00 |
| Total General Capital Receipts | | 1,02,82,38 | 1,17,38,85 | 87,15,74 |
| Public Account Receipts: | | | | |
| 11000000 | Deferred Liabilities(Unfunded Debt) | 1,13,81,26 | 1,13,81,26 | 1,27,99,95 |
| 12000000 | Deposit and Reserves | 6,83,57,44 | 8,79,90,17 | 6,70,84,40 |
| 18000000 | Remittances | 20,90,40,20 | 20,90,40,20 | 26,28,16,67 |
| Total Public Account Receipts | | 28,87,78,90 | 30,84,11,63 | 34,27,01,02 |

V-SUMMARY STATEMENT OF CAPITAL AND PUBLIC ACCOUNT RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

| Capital Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|--------------------------|-------------------------|
| Non-Development Capital Expenditure | | | |
| Non-Development Capital Heads | | | |
| 71500 | Repayment of Principal-Domestic Debt | .. | .. |
| 71501 | Permanent Debt(Market Loans) | 9,14,52 | 7,52,28 |
| 71502 | Floating Debt(Ways and Means Advances) | 6,12,00 | 31,69,00 |
| 71600 | Repayment of Principal Domestic Debt Payable to the Federal Government | 78,94,40 | 64,85,86 |
| 71700 | Repayment of Principal-Foreign Debt(Debt Raised Abroad) | .. | .. |
| 71800 | Repayment of Principal-Foreign Debt Payable to the Federal Government | 19,79,34 | 19,50,38 |
| 73000 | Loans and Advances | 25,48,05 | 29,08,31 |
| 81000 | State Trading in Medical Stores and Coal (Net) | (-) 55,23 | (-) 1,29,06 |
| | Total Non-Development Capital Expenditure | 1,38,93,08 | 1,51,36,77 |
| | Net Capital Receipts | (-) 36,10,70 | (-) 33,97,92 |
| | Total General Capital Receipts | 1,02,82,38 | 1,17,38,85 |
| Public Account Disbursements | | | |
| 210000000 | Deferred Liabilities (Unfunded Debt) | 40,73,71 | 40,73,71 |
| | Deposit and Reserves | 6,83,52,04 | 8,79,84,87 |
| 280000000 | Remittances | 20,90,40,20 | 20,90,40,20 |
| | Total Public Account Disbursements | 28,14,65,95 | 30,10,98,78 |
| | Net Public Account Receipts | 73,12,95 | 73,12,85 |
| | Total Public Account Receipts | 28,87,78,90 | 30,84,11,63 |

VI-SUMMARY STATEMENT OF A.D.P. RESOURCES AND EXPENDITURE

(Rs. in thousands)

| Receipts | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| A.D.P. Resources | | | |
| Revenue Surplus/Deficit | + 1,38,01,35 | + 1,74,05,10 | + 2,06,02,87 |
| Net Capital Receipts | - 36,10,70 | - 33,97,92 | - 31,69,70 |
| Net Public Account Receipts | - 73,12,95 | 73,12,85 | 75,66,75 |
| Transfer from Deposit Account for Town Development Schemes | .. | .. | .. |
| Development Revenue Receipts | 2,54,53,20 | 1,68,68,24 | 4,50,00 |
| Development Capital Receipts | 7,70,63,24 | 7,95,07,39 | 7,44,72,00 |
| Total | 12,00,20,04 | 11,76,95,66 | 9,99,21,92 |
| Utilization of Cash Balance(Account No.1) | .. | - 39,89,86 | .. |
| Total A.D.P. Resources | 12,00,20,04 | 11,37,05,80 | 9,99,21,92 |

VI-SUMMARY STATEMENT OF A.D.P. RESOURCES AND EXPENDITURE

(Rs. in thousands)

| Disbursements | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|--|-------------------------------|--------------------------------|-------------------------------|
| Development Expenditure on Revenue Account | | 8,40,63,82 | 6,30,20,36 | 5,13,14,40 |
| Development Expenditure on Capital Account | | | | |
| 31200 | Highways, Roads and Bridges | 1,93,48,50 | 1,65,26,00 | 2,08,53,00 |
| 31400 | Buildings and Structures- | | | |
| | Government Buildings | 2,57,73,71 | 1,66,07,28 | 2,47,97,43 |
| 45200 | Low Cost Housing(Town Development) | 8,00,00 | 12,67,17 | 13,00,00 |
| 51300 | Agricultural Research and Extension Services | 8,88,62 | 6,34,18 | 3,77,06 |
| 52000 | Irrigation | 39,95,00 | 99,79,17 | 35,30,00 |
| 72000 | Government Investments(Industrial Development) | 11,76 | 35,00 | 66,00 |
| 73000 | Loans and Advances(Loans to Municipalities, Autonomous Bodies etc.) | 36,98,31 | 56,36,64 | 27,62,11 |
| Gross Total Development Programme | | 13,85,79,72 | 11,37,05,80 | 10,50,00,00 |
| Less-Operational Shortfall | | (-) 1,85,59,68 | .. | (-) 50,78,08 |
| Net Total Development Programme | | 12,00,20,04 | 11,37,05,80 | 9,99,21,92 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|----------------------------|-----------------------------|----------------------------|
| 000000 TAX REVENUE | | | |
| 0100000 Direct Taxes (on Income and Wealth)- | | | |
| 0112000 Personnel Income Tax-Share of net proceeds assigned to Provinces | 12,58,72,00 | 11,23,85,00 | 10,19,05,00 |
| 0116000 Taxes from Agriculture | 11 | 11 | 4 |
| 0120000 Property and Wealth Tax: | | | |
| 0122100 Urban Immovable Property Tax-Ordinary Collections | 71,50,00 | 65,00,00 | 65,00,00 |
| 022900 Deductions: Urban Immovable Property Tax- Share of Net Proceeds assigned to Corporations, Municipalities, etc. | (-) 57,75,08 | (-) 52,50,18 | (-) 52,51,05 |
| Deduct-Refund | .. | .. | .. |
| Total | 13,74,92 | 12,49,82 | 12,48,95 |
| 0123000 Transfer of Property Tax | | | |
| 0123100 Transfer of Property Tax- Fee for registering documents | 16,00,00 | 15,77,00 | 16,36,80 |
| 0123200 Transfer of Property Tax- Fee for copying registered documents | 45,00 | 45,00 | 32,00 |
| 0123800 Transfer of Property Tax-Others Deduct-Refund | 80,00 (-) 2,00 | 80,00 (-) 2,00 | 32,00 (-) 80 |
| Total | 17,23,00 | 17,00,00 | 17,00,00 |
| 0124001 Land Revenue-Ordinary Collections | 1,72,00 | 1,65,46 | 1,59,00 |
| 0124009 Land Revenue-Fees for Consolidation of Holdings | 51,50 | 49,53 | 23,00 |
| 0124020 Land Revenue-Recoveries of Over-Payments. | 6,00 | 5,00 | 3,00 |
| 0124021 Land Revenue-Collection of payments for services rendered. | 16,23 | 10,80 | 3,77 |
| 0124080 Land Revenue-Others Deduct-Refund | 61,59,26 .. | 56,39,88 .. | 52,96,42 .. |
| Total | 64,04,99 | 58,70,67 | 54,85,19 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|----------------------------|-----------------------------|----------------------------|
| 0171000 Tax on Profession, Trade and Callings- Ordinary Collections | 4,86,00 | 4,40,00 | 4,40,00 |
| 0200000 Indirect Taxes (on Commodities and Transactions) | | | |
| 0210000 Customs | | | |
| 0211900 Share of net proceeds assigned to Provinces (Export Duty on Cotton) | 96,78,00 | 89,47,00 | 1,40,76,00 |
| 0221190 Sales Tax on Import-Share of net proceeds assigned to Provinces | 10,64,00,00 | 9,45,76,00 | 10,60,13,00 |
| 0230000 Federal Excise- | | | |
| 0236900 Food & Beverages-Share of net proceeds assigned to Provinces (Excise Duty on Sugar) | 2,35,66,00 | 1,99,71,00 | 1,71,56,00 |
| 0239900 Others-Share of net proceeds assigned to Provinces (Excise duty on Tobacco and Tobacco manufactures) | 4,67,16,00 | 3,95,90,00 | 4,22,29,00 |
| Total | 7,02,82,00 | 5,95,61,00 | 5,93,85,00 |
| 0240000 Federal Excise Duty | | | |
| 0249100 Net proceeds on Excise Duty on Natural Gas assigned to Provinces | 8,02,00 | 7,25,00 | 5,63,00 |
| 0249200 Royalty on Natural Gas | 7,92,00 | 9,15,00 | 5,94,00 |
| 0249200 Royalty on Crude Oil | 62,10,00 | 55,54,00 | 58,95,00 |
| Total | 70,02,00 | 64,69,00 | 64,89,00 |
| 0250000 Provincial Excise: | | | |
| 0251000 Spirits and Fermented Products | 11,10,90 | 10,39,17 | 8,79,47 |
| 0252000 Spirits and Fermented Products- Medicated Wines and Liquors | 90,65 | 82,77 | 82,60 |
| 0253000 Medicinal and Toilet Preparations Containing Alcohol. | 1,50,01 | 1,50,00 | 1,50,00 |
| 0254000 Receipts from Distilleries | 42 | 42 | 42 |
| 0255000 Sale proceeds of opium tablets | 90,93 | 90,00 | 90,00 |
| 0256000 Fines, Confiscation and Miscellaneous | 26 | 20 | 20 |
| 0257000 Collection of payments for services rendered | 26,15 | 19,17 | 21,25 |
| 0258000 Others | 21 | 16 | 12 |
| Deduct-Refund | - 2,25,00 | - 2,25,00 | - 2,24,00 |
| Total | 12,44,53 | 11,56,89 | 10,00,06 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| 0260000 Sale of Opium | | | |
| 0262000 Sale Proceed of Medicinal Opium | 65,00 | 59,40 | 59,40 |
| 0268000 Others | 40 | 60 | 60 |
| Total | 65,40 | 60,00 | 60,00 |
| 0270000 Stamps Duties : | | | |
| 0271001 Non-Judicial - Sale of Stamps | 2,73,57,00 | 2,50,99,00 | 2,25,27,00 |
| 0271008 Non-Judicial - Duty on other Impressing Documents | 31,12,00 | 28,55,00 | 28,50,00 |
| 0271009 Non-Judicial-Fines and Penalties | 57,96 | 53,17 | 51,17 |
| 0272400 Judicial-Court Fees realised in Stamps | 12,75,30 | 11,70,00 | 8,72,00 |
| 0272500 Judicial-Fines and Penalties Deductions | 15 - 2,12,20 | 15 - 2,11,07 | 10 - 2,63,57 |
| Total | 3,15,90,21 | 2,89,66,25 | 2,60,36,70 |
| 0280000 Motor Vehicles: | | | |
| 0281000 Receipts under Motor Vehicles Acts. | 7,50,00 | 7,50,00 | 7,50,00 |
| 0282000 Receipts under Provincial Motor Vehicle Taxation Act. | 46,57,00 | 45,00,00 | 45,00,00 |
| 0288000 Other Receipts | 8,70,00 | 8,15,40 | 8,15,40 |
| Deduct - Refund | .. | .. | .. |
| Total | 62,77,00 | 60,65,40 | 60,65,40 |
| 0290000 Other Indirect Taxes: | | | |
| 0291000 Entertainment Tax | 17,61,20 | 17,54,10 | 17,48,25 |
| Deduct - Refund | - 25 | - 25 | - 8 |
| Total | 17,60,95 | 17,53,85 | 17,48,17 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------|--------------------------|-------------------------|
| 0293100 Education Cess | 6,00 | 6,00 | 6,00 |
| 0294100 Cotton Fee | 24,00,00 | 24,00,00 | 24,00,00 |
| 0295000 Tax on Hotels | 3,00,00 | 2,85,00 | 2,50,00 |
| Deduct - Refund | .. | .. | .. |
| Total | 3,00,00 | 2,85,00 | 2,50,00 |
| 0296000 Electricity | 34,61,80 | 30,38,30 | 29,72,70 |
| Deduct - Refunds | -2 | -2 | -2 |
| Total | 34,61,78 | 30,38,28 | 29,72,68 |
| 0297200 Surcharge-on Natural Gas(Share of net proceeds assigned to Provinces) | 33,49,00 | 45,42,00 | 45,53,00 |
| 0298000 Others | 52,55,36 | 2,44,16 | 3,13,12 |
| Deduct - Refunds | -2,80 | -2,80 | -2,75 |
| Total | 52,52,56 | 2,41,36 | 3,10,37 |
| 1000000 NON-TAX RECEIPTS | | | |
| 1100000 INCOME FROM PROPERTY AND ENTERPRISE | | | |
| 1110000 Profits | | | |
| 1117000 Electricity | 11,04,40 | 10,04,00 | 10,04,00 |
| | 11,04,40 | 10,04,00 | 10,04,00 |
| 1130000 Interest | | | |
| 1132000 Interest on Loans and Advances Local Bodies. | 11,62,34 | 53,40,42 | 10,98,88 |
| 1134000 Interest on Loans and Advances to Non-financial Institutions. | 73,74,03 | 3,17,69,94 | 51,20,37 |
| 1135000 Interest on Loans and Advances to Government Servants. | 28,13 | 25,80 | 14,26 |
| 1136000 Interest Received from Commercial Departments | .. | .. | .. |
| 1137000 Interest on Arrears of Revenue | 30,93 | 36,72 | 50,00 |
| 1138000 Interest Realised on Investments of Cash Balances | 44,55 | 38,40 | 32,26 |
| 1139000 Interest Others | 8,49 | 8,58 | 5,33 |
| Deductions | (-) 66,11,36 | (-) 3,63,24,40 | - 55,18,21 |
| Total | 20,37,11 | 8,95,46 | 8,02,89 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------|--------------------------|-------------------------|
| 1140000 Dividends - | | | |
| 1141000 Dividends from Government Investments - (Financial Institutions). | .. | .. | .. |
| 1142000 Dividends from Government Investments (Non-Financial Institutions). | 60,02 | 1,07,46 | 40,02 |
| Total | 60,02 | 1,07,46 | 40,02 |
| 1200000 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS | | | |
| 1210000 General Administration Receipts | | | |
| 1211100 Organs of State - Examination Fee realised by Public Service Commission. | 26,32 | 27,57 | 23,98 |
| 1211200 Organs of State-Receipts realised by Selection Divisional Boards for recruitment in Secretariat Departments. | .. | .. | .. |
| Total | 26,32 | 27,57 | 23,98 |
| 1212401 Fiscal Administration Receipts-in-Aid of Superannuation - contribution of Pensions and Gratuities. | 6,79,43 | 6,47,08 | 7,29,91 |
| 1212402 Fiscal Administration-Receipts-in-Aid of Superannuation - Share of Pension liability recovered from Local Bodies for Provincialized Colleges/Schools. | 46,35 | 44,14 | 41,29 |
| 1212480 Fiscal Administration-Receipts-in-Aid of Superannuation-Others | 58,41 | 55,63 | 31,63 |
| Total | 7,84,19 | 7,46,85 | 8,02,83 |
| 1213400 Economic Regulations-Receipts under the Companies Ordinance | 3 | 3 | 3 |
| 1213600 Economic Regulations-Receipts under the Weights and Measures and Trade Employees Act. | 80,00 | 60,00 | 51,68 |
| Total | 80,03 | 60,03 | 51,71 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------|--------------------------|-------------------------|
| 1230000 Law and Order Receipts: | | | |
| 1231001 Justice - Sale proceeds of unclaimed escheated property. | 7,02 | 5,90 | 5,90 |
| 1231002 Justice - Court Fee realized in cash | 3 | 3 | 3 |
| 1231003 Justice - General Fees, Fines and Forfeitures. | 7,27,07 | 6,83,51 | 6,83,51 |
| 1231008 Justice - Receipts of Record Room | 2,42 | 2,21 | 2,21 |
| 1231009 Justice - Recoveries of Overpayments | 1,92 | 1,60 | 1,60 |
| 1231010 Justice - Collection of payments for services rendered. | 9,28 | 8,60 | 8,60 |
| 1231800 Justice - Others | 6,60 | 6,17 | 6,17 |
| Deduct - Refunds | - 5,11 | - 4,78 | - 4,78 |
| Total | 7,49,23 | 7,03,24 | 7,03,24 |
| 1232202 Police - Police supplied to Federal Government. | 2,79,78 | 2,37,35 | 2,58,47 |
| 1232204 Police - Police supplied to Public Departments, Private Companies and Persons. | 1,93,55 | 2,02,17 | 1,73,07 |
| 1232206 Police - Fees, Fines and Forfeitures | 24,06 | 22,91 | 22,92 |
| 1232210 Police - Recoveries of Overpayment | 22,75 | 22,02 | 22,01 |
| 1232211 Police - Collection of payments for services rendered. | 43,39 | 41,00 | 41,00 |
| 1232280 Police - Others | 17,64,79 | 16,73,28 | 16,73,27 |
| Total | 23,28,32 | 21,98,73 | 21,90,74 |
| 1233001 Jails - Sale proceeds of Articles in Jails. | 97,95 | 97,95 | 61,38 |
| 1233002 Jails - Value of supplies made by Factory Department to Maintenance Department in Jails. | 1,46,00 | 1,46,00 | 1,46,78 |
| 1233004 Jails - Recoveries of Overpayments | 15 | 13 | 13 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---------------------------|---|----------------------------|-----------------------------|----------------------------|
| 1233800 | Jails - Others | 30,61 | 18,07 | 18,07 |
| | Deduct - Refunds | .. | .. | .. |
| | Total | 2,74,71 | 2,62,15 | 2,26,36 |
| 1234000 | Civil Defence | 5,37 | 5,37 | 3,59 |
| 1240000 | Community Services Receipts: | | | |
| 1241000 | Works : | | | |
| 1241100 | Buildings - | | | |
| 1241110 | Building Rent | 2,25,00 | 2,25,00 | 1,50,75 |
| 1241130 | Recoveries of Expenditure | 53,13 | 53,13 | 58,13 |
| 1241180 | Others | 2,17,00 | 2,17,00 | 2,11,83 |
| | Total | 4,95,13 | 4,95,13 | 4,20,71 |
| 1241200 | Communications: | | | |
| 1241210 | Buildings Rent | 1,81 | 1,81 | 1,80 |
| 1241220 | Toll on Roads and Bridges | 12,07,00 | 11,50,00 | 11,50,00 |
| 1241230 | Recoveries of Expenditure | 65,35 | 65,35 | 65,35 |
| 1241280 | Works - Other | 6,41,32 | 6,41,12 | 5,94,00 |
| | Deduct Refunds | .. | .. | .. |
| | Total | 19,15,48 | 18,58,28 | 18,11,15 |
| 1242400 | Public Health - Recoveries of Overpayments | 37,00 | 39,96 | 37,00 |
| 1242500 | Public Health - Collection of Payments for services rendered. | 20,00 | 21,60 | 20,00 |
| 1242800 | Public Health - Others | 23,54,00 | 1,81,44 | 1,68,00 |
| | Total | 24,11,00 | 2,43,00 | 2,25,00 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------|--------------------------|-------------------------|
| 1250000 Social Services Receipts | | | |
| 1251101 Education-Fees Government University Arts Colleges | 8,91,67 | 8,97,99 | 8,61,66 |
| 1251102 Education - Fees Government University, Professional Colleges | 5,58 | 5,58 | 5,58 |
| 1251201 Education-Secondary-Fee Government Secondary (including Intermediate classes), Schools. | 11,09,00 | 11,09,00 | 10,74,00 |
| 1251301 Education-Primary Fees-Government Primary Schools | 27,33,22 | 22,18,00 | 20,37,00 |
| 1251401 Education-Special-Fees and Other Receipts, Government Special Schools | 9,00 | 9,45 | 9,00 |
| 1251402 Education-Special-Receipts of Technical and Commercial Institutes | 90,00 | 90,00 | 1,55,00 |
| 1251504 Education-General-Administration Fee | 55,32 | 56,09 | 55,30 |
| 1251505 Education-General-Recoveries of Overpayments. | 21,02 | 25,64 | 20,64 |
| 1251506 Education-General-Collection of Payments for services rendered. | 4 | 4 | 4 |
| 1251700 Education-Receipts from Museums | 62 | 62 | 58 |
| 1251800 Education-Others | 68,80 | 68,78 | 68,78 |
| Deduct - Refunds | - 44,14 | - 44,14 | - 39,32 |
| Total | 49,40,13 | 44,37,05 | 42,48,26 |
| 1252100 Health-School and College Fees | 78,83 | 75,08 | 69,87 |
| 1252200 Health-Hospital Receipts | 7,35,00 | 7,00,00 | 7,00,00 |
| 1252300 Health-Mental Hospital Receipts | 10,09 | 9,61 | 8,90 |
| 1252400 Health-Sale of Medicines and Vaccines | 2,37 | 2,26 | 2,10 |
| 1252500 Health - Contributions | 3,41,25 | 3,25,00 | 3,01,00 |
| 1252600 Health - Recoveries of Overpayments | 11,13 | 10,60 | 10,60 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|----------------------------|-----------------------------|----------------------------|
| 1252700 Health-Collection of payments for services rendered. | 8,33 | 7,94 | 7,36 |
| 1242800 Health-Others | 85,00 | 81,51 | 80,77 |
| Total | 12,72,00 | 12,12,00 | 11,80,60 |
| 1253300 Manpower Management-Receipts for the Manpower and Employment Organization. | 21,45 | 21,45 | 21,00 |
| 1253500 Manpower Management - Receipts under the West Pakistan Shops and Establishment Ordinance, | 92 | 92 | 85 |
| Total | 22,37 | 22,37 | 21,85 |
| 1254100 Housing and Physical Planning- Sale of Plots. | 15,45,00 | 15,45,00 | 7,58,49 |
| 1254200 Housing and Physical Planning- Sale of Buildings. | 15,00 | 15,00 | 15,00 |
| 1254300 Housing and Physical Planning- Income from Satellite Town Schemes. | 59,00 | 60,86 | 1,10,49 |
| 1254400 Housing and Physical Planning- Recovery of Overpayments. | .. | .. | .. |
| 1254500 Housing and Physical Planning- Collection of payments for services rendered. | .. | .. | .. |
| 1254600 Housing and Physical Planning - Commercialization Fee. | .. | .. | .. |
| 1254700 Housing & Physical-Share Property of Excise & Taxation Department | 30,00 | 30,00 | 30,00 |
| 1254800 Housing and Physical Planning - Others. | 10,00 | 10,00 | 10,00 |
| 1254900 Housing and Physical Planning - Sale of Plots for the Re-planning. | .. | .. | .. |
| Total | 16,59,00 | 16,60,86 | 9,23,98 |
| 1255100 Social Security and Social Welfare Measure - Receipts under the Wild Bird and Wild Animals Protection Act. | 66,00 | 64,80 | 66,00 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------|--------------------------|-------------------------|
| 1260000 Economic Services Receipts - | | | |
| 1261200 Agriculture | 24,14,02 | 24,14,02 | 23,14,80 |
| 1261300 Fisheries | 2,42,61 | 2,35,56 | 2,30,11 |
| 1261400 Animal Husbandry | 9,36,73 | 8,33,31 | 8,06,21 |
| 1261500 Forest | 22,63,27 | 22,65,15 | 20,79,47 |
| Deduct -Refunds | - 2,27 | - 4,15 | - 2,45 |
| Total | 22,61,00 | 22,61,00 | 20,77,02 |
| 1261600 Co-operation | 23,57 | 27,05 | 19,74 |
| 1262101 Irrigation-Works-Direct Receipts on account of Water Rates. | 94,00,00 | 93,84,79 | 81,50,62 |
| 1262180 Irrigation-Works-(Others) | 4,00,00 | 3,88,68 | 4,13,66 |
| 126202 Embankment and Drainage Works - Direct Receipts on account of Hill Torrents. | 26 | 26 | 20 |
| 1262203 Embankment and Drainage Works - Recoveries of Expenditure | 6,40 | 6,40 | 6,40 |
| 1262280 Embankment and Drainage Works - Others | 60,00 | 55,67 | 50,79 |
| 1262300 Forestry Wing Deduct-Refunds | 10,01,00 | 10,31,88 | 8,45,35 |
| Total | 1,08,67,66 | 1,08,67,68 | 94,67,02 |
| 1264301 Printing-Sale of Gazettes | 30 | 30 | 30 |
| 1264304 Printing-Civil List and other Publications. | 44,30 | 29,65 | 39,65 |
| 1264306 Printing-Sale of Service Books | 1,80 | 1,76 | 1,76 |
| 1264307 Printing-Sale of Forms and Registers to Union Councils | 3,35 | 3,35 | 3,35 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|----------------------------|-----------------------------|----------------------------|
| 1264308 Printing-Sale of Other Forms | 1,30,00 | 1,40,69 | 1,05,69 |
| 1264310 Printing-Charges for work done for Provincial Government Departments | 2,15,00 | 2,19,00 | 2,19,00 |
| 1264380 Printing-Others | 20 | 20 | .. |
| Total | 3,94,95 | 3,94,95 | 3,69,75 |
| 1264402 Stationery-Sale of Stationery to Local Bodies etc. | .. | .. | 10,00 |
| 1264403 Stationery-Sale of Stationery to Provincial Government Departments. | .. | .. | 2,00,00 |
| 1264404 Stationery-Sale of Plain Paper used with stamps. | 29,00 | 29,00 | 32,46 |
| 1264480 Stationery- Others | 11 | 11 | 4 |
| Total | 29,11 | 29,11 | 2,42,50 |
| 1264601 Industries- Industries Receipts. | 2,43,84 | 2,37,09 | 2,32,06 |
| 1264604 Industries-Fees for Inspection of Boilers. | 12,00 | 12,00 | 10,00 |
| 1264605 Industries- Fees under Partnership Act. | 3,86 | 3,59 | 3,31 |
| 1264606 Industries- Recoveries of Overpayments | 30 | 30 | 45 |
| 1264680 Industries - Others. | 5,00 | 5,00 | 9,75 |
| Total | 2,65,00 | 2,57,98 | 2,55,57 |
| 1300000 MISCELLANEOUS RECEIPTS | | | |
| 1310000 Grants- | | | |
| 1311100 Foreign Grants - Development Grant from Foreign Governments: | | | |
| Revenue | 1,71,18,80 | 16,72,01 | 4,50,00 |
| Capital | .. | .. | .. |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------|--------------------------|-------------------------|
| 1312100 Other Grants from Federal Government - Development Grant from Federal Government: | | | |
| Revenue | 83,34,40 | 1,51,96,23 | .. |
| Capital | | .. | .. |
| 1312200 Other Grants from Federal Government Non-Development Grants from Federal Government: | | | |
| Revenue | 2,13,85,11 | 1,16,19,37 | 1,00,86,36 |
| Capital | | .. | .. |
| 1390000 Others - | | | |
| 1391001 Other- Receipts- Unclaimed Deposits | 8,60,00 | 8,52,19 | 8,52,19 |
| 1391002 Other-Sale of Stores and Materials. | 25,00 | 25,00 | 25,00 |
| 1391003 Other-Receipts-Sale of Land Houses, etc. | 3,24 | 3,00 | 3,00 |
| 1391004 Other-Receipts-Contributions | .. | .. | .. |
| 1391005 Other-Receipts-Rent, Rates and Taxes. | 16,00 | 15,00 | 15,00 |
| 1391008 Others-Receipts under the Mines and Oil-fields and Mineral Development (Federal Control) Act, 1948. | 5,50,00 | 5,40,00 | 5,50,00 |
| Royalty on Natural Gas | .. | .. | .. |
| 1391015 Others-Receipts-Collection charges of Sugarcane Development Cess. | 46,00 | 46,00 | 34,92 |
| 1391018 Other-Receipts-Fees for Registration of Societies under the Registration Act. | 3,30 | 3,24 | 3,00 |
| 1391021 Other-Receipts-Surcharges | 1,88,19 | 1,28,00 | .. |
| 1391023 Other-receipts-Receipts from Zoological Gardens. Collection of Payment for Services rendered. | 25,92 | 25,92 | 24,00 |
| 1391024 Other-Receipts-Recoveries from the Federal Government on account of Compulsory Film Screening Scheme. | 1,62 | 1,62 | 1,50 |
| 1391280 Other Receipts-Fees/Fines | 17 | 17 | 17 |

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

| Classification of Receipt | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| 1391025 Other - Receipts - Recoveries of Overpayments | 40,00 | 40,00 | 40,00 |
| 1391026 Other- Receipts - Collection of payment for services rendered. | 1 | 1 | 1 |
| 1391200 Other-Receipts-Fees, Fines and Forfeiture. | 6,62,00 | 5,91,20 | 5,63,71 |
| Miscellaneous | 2,55,49 | 2,78,60 | 2,31,35 |
| Total | 26,76,94 | 25,49,95 | 23,43,85 |
| 1400000 Miscellaneous Adjustments between Federal and Provincial Governments. | | | .. |
| Total A-General Revenue Receipts. | 44,74,59,96 | 38,79,32,96 | 38,56,67,40 |
| 1320000 Extraordinary Receipts. | | | |
| 1321100 Extra-ordinary Receipts- Sale of Land. | 22,33,50 | 22,33,50 | 22,45,00 |
| 1322000 Extra-ordinary Receipts- Sale of Other Government Assets. | 1 | 1 | 5,50 |
| 1323000 Extra-ordinary Receipts- Sale of Agricultural Machinery. | | | .. |
| 1328000 Others - Receipts | 1,26,80 | 1,26,55 | 1,16,50 |
| Deduct - Refund | (-) 5 | (-) 5 | - 1,20 |
| Total | 23,60,26 | 23,60,01 | 23,65,80 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 | |
|--|---|-------------------------|--------------------------|-------------------------|----------|
| A-NON-DEVELOPMENT REVENUE EXPENDITURE | | | | | |
| 00000 GENERAL ADMINISTRATION | | | | | |
| 01000 | Organs of State | | | | |
| | 01103 Provincial Assembly | | | | |
| | (Charged) | 10 | 4,25,84 | 3,27,16 | 2,96,02 |
| | (Voted) | .. | 5,25,49 | 3,79,48 | 5,07,79 |
| 01106 | Law and Parliamentary Affairs | | | | |
| | General Administration | 10 | 66,35 | 58,77 | 57,30 |
| | Administration of Justice | 11 | 5,68,18 | 4,90,78 | 4,56,13 |
| 01203 | Governor | | | | |
| | (Charged) | 10 | 92,18 | 1,12,60 | 77,47 |
| | (Voted) | | | | .. |
| 01203 | Governor's Secretariat (Charged) | 10 | 40,94 | 45,70 | 30,73 |
| 01204 | Chief Minister's Secretariat | 10 | 2,09,16 | 2,26,35 | 1,45,99 |
| 01205 | Ministers | 10 | 4,34,55 | 5,38,43 | 4,10,95 |
| 01207 | Administrative Inspection | 10 | 44,84 | 60,26 | 37,72 |
| 01302 | Services and General Administration Department. | 10 | 12,81,60 | 17,28,40 | 11,13,65 |
| 01304 | Public Service Commission | 10 | 1,80,37 | 1,19,44 | 94,18 |
| 01402 | Home Department | 10 | 2,35,02 | 2,27,31 | 1,98,83 |
| 01405 | Anti Corruption Establishment | 10 | 3,52,48 | 3,05,07 | 2,73,44 |
| 01600 | General Commission of Enquiries. | 31 | 12,11 | 10,47 | 10,03 |
| 01801 | Divisional and District Administration. | 10 | 35,01,70 | 37,54,96 | 28,72,72 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|---------------|-------------------------|--------------------------|-------------------------|
| 01802 Local Authority Administration and Regulation of Local Bodies | 10 | 73,47 | 72,36 | 62,53 |
| Total | | 80,44,28 | 84,57,54 | 66,45,48 |
| (Charged) | | 5,58,96 | 4,85,46 | 4,04,22 |
| (Voted) | | 74,85,32 | 79,72,08 | 62,41,26 |
| 02000 Fiscal Administration | | | | |
| 02100 Finance Department | 10 | 58,14,11 | 2,63,87 | 59,38,96 |
| 02300 Tax Management Board of Revenue, Excise and Taxation Department. | | | | |
| Provincial Excise | 3 | 3,70,39 | 3,01,77 | 3,13,20 |
| Stamps | 4 | 1,62,69 | 1,52,58 | 1,59,94 |
| Registration | 6 | 67,22 | 62,17 | 61,23 |
| Charges on Account of Motor Vehicle Act. | 7 | 2,28,46 | 1,86,19 | 1,67,20 |
| Other Taxes and Duties | 8 | 6,09,92 | 5,11,12 | 5,03,00 |
| General Administration | 10 | 2,64,63 | 2,51,70 | 2,13,00 |
| 02402 Treasuries/District Accounts Offices. | 10 | 4,45,03 | 3,75,40 | 3,78,20 |
| 02403 Local Fund Audit Department | 10 | 1,94,40 | 1,66,33 | 1,57,67 |
| 02800 Superannuation and Pension | 28 | 2,00,00,00 | 1,99,38,29 | 1,80,00,00 |
| 02901 Others-(Government Contribution to Group Insurance for Employees | 31 | 68,50 | 51,93 | 70,00 |
| Total | | 2,82,25,35 | 2,22,61,35 | 2,59,62,40 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|---|---------------|-------------------------|--------------------------|-------------------------|
| 03000 | Economic Regulation: | | | | |
| | 03200 Planning: | | | | |
| | General Administration | 10 | 2,33,91 | 2,26,09 | 1,91,22 |
| | Miscellaneous | 31 | 1,97,70 | 1,96,31 | 1,61,55 |
| | 03800 Weights and Measures, Trade marks and Patent Rights: | | | | |
| | Miscellaneous Departments. | 23 | 9,80 | 8,36 | 8,40 |
| | Total | | 4,41,41 | 4,03,76 | 3,61,17 |
| 06000 | Statistics: | | | | |
| | 06100 Statistical Office/Bureau of Statistics: | | | | |
| | Miscellaneous Departments : | 23 | 1,61,27 | 1,35,82 | 1,32,59 |
| | 06300 Agricultural Census/Statistics: | | | | |
| | Agriculture | 18 | 4,59,02 | 4,12,07 | 3,88,93 |
| | Total | | 6,20,29 | 5,47,89 | 5,21,52 |
| 07000 | Publicity and Information: | | | | |
| | 07100 Information Department | 10 | 7,20,34 | 7,19,72 | 6,20,28 |
| | 07300 Publicity | | | | |
| | Miscellaneous Departments | 23 | 1,92 | 1,78 | 1,65 |
| | Agriculture | 18 | 65,67 | 54,32 | 55,19 |
| | 07400 Public Relations: | | | | |
| | Miscellaneous Departments | 23 | 4,70,00 | 4,60,21 | 3,68,90 |
| | Total | | 12,57,93 | 12,36,03 | 10,46,02 |
| 20000 | LAW AND ORDER | | | | |
| | 21000 Justice - Law Courts: | | | | |
| | Administration of Justice | | | | |
| | (Charged) | 11 | 7,74,43 | 8,01,80 | 5,95,38 |
| | (Voted) | | 18,76,45 | 16,66,44 | 15,64,93 |
| | Miscellaneous Departments | 23 | 56,95 | 54,76 | 50,60 |
| | Total | | 27,07,83 | 25,23,00 | 22,10,91 |
| | (Charged) | | 7,74,43 | 8,01,80 | 5,95,38 |
| | (Voted) | | 19,33,40 | 17,21,20 | 16,15,53 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION
(Rs. in thousands)

| Functional Classification of Expenditure | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|---------------|-------------------------|--------------------------|-------------------------|
| 22000 Police and Civil Armed Forces: | | | | |
| 22200 Provincial Police | 13 | 2,72,10,24 | 2,82,94,55 | 2,31,61,85 |
| 22300 Local Police | 13 | 2,24,80 | 1,79,59 | 1,85,09 |
| 22700 Other Civil armed Forces | 13 | 37,75,34 | 32,22,28 | 30,25,63 |
| 22900 Others | 13 | 9,27,82 | 8,49,87 | 8,17,68 |
| Total | | 3,21,38,20 | 3,25,46,29 | 2,71,90,25 |
| 23000 Jail and Detention places: | | | | |
| 23100 Jails and Convict Settlement | 12 | 27,15,39 | 26,89,58 | 24,37,96 |
| 23200 Other Places of Detention and correction | | | | |
| General Administration | 10 | 60,08 | 46,34 | 49,95 |
| Miscellaneous | 31 | 2,00 | 1,00 | 2,00 |
| Total | | 27,77,47 | 27,36,92 | 24,89,91 |
| 24000 Civil Defence: | | | | |
| 24100 Administration | 32 | 58,42 | 57,80 | 49,13 |
| 24200 Operational Expenses | 32 | 1,56,34 | 1,28,74 | 1,28,67 |
| 24900 Others | 32 | .. | .. | .. |
| Total | | 2,14,76 | 1,86,54 | 1,77,80 |
| 26000 Training and Research on Law and Order: | | | | |
| 26100 Police | 13 | 7,32,83 | 7,38,96 | 6,14,45 |
| 30000 Community Services: | | | | |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|---------------|-------------------------|--------------------------|-------------------------|
| | General Administration | 10 | 68,57 | 58,45 | 55,57 |
| | Civil Works | 24 | 3,40,77 | 3,19,32 | 2,82,44 |
| | Communications | 25 | 2,81,70 | 2,58,22 | 2,46,58 |
| 31200 | Highways, Roads and Bridges | 25 | 1,02,63,20 | 63,53,10 | 62,03,04 |
| 31400 | Buildings and Structure (Charged) | 24 | 12,35 | 12,35 | 12,35 |
| | (Voted) | | 83,94,81 | 44,88,10 | 46,19,24 |
| 31900 | Others: | | | | |
| | Civil Works | 24 | 19,75,73 | 18,08,69 | 19,46,74 |
| | Communications | 25 | 2,28,84 | 2,02,32 | 1,97,61 |
| | Total | | 2,15,65,97 | 1,35,00,55 | 1,35,63,57 |
| | (Charged) | | 12,35 | 12,35 | 12,35 |
| | (Voted) | | 2,15,53,62 | 1,34,88,20 | 1,35,51,22 |
| 32000 | Public Health Services (Water Supply, Sanitation, Sewerage and Refuse Disposal): | | | | |
| 32100 | Administration | 17 | 2,96,08 | 2,81,52 | 2,45,16 |
| 32400 | Public Health Engineering | 17 | 28,99,75 | 7,50,17 | 7,22,91 |
| | Total | | 31,95,83 | 10,31,69 | 9,68,07 |
| 38000 | Scientific Research and Survey: | | | | |
| | Miscellaneous Departments | | | | |
| 38400 | Archaeological | 23 | 25,33 | 20,95 | 22,56 |
| 39000 | Other community Services | | | | |
| 39600 | Zoo and Other Entertainment Places | | | | |
| | Veterinary | 20 | .. | .. | .. |
| | Miscellaneous Departments | 23 | 36,56 | 32,19 | 31,47 |
| 39900 | Others: | | | | |
| | Agriculture | 18 | 86,06 | 97,58 | 72,56 |
| | Miscellaneous | 31 | .. | .. | .. |
| | Total | | 1,47,95 | 1,50,72 | 1,26,59 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|---------------|-------------------------|--------------------------|-------------------------|
| 40000 SOCIAL SERVICES | | | | |
| 41000 Education: | | | | |
| 41100 Administration: | | | | |
| General Administration | 10 | 1,44,94 | 1,77,14 | 1,18,77 |
| Education | 15 | 28,41,81 | 23,58,61 | 24,05,49 |
| 41200 General Universities/ Colleges/Institutes | 15 | 1,20,03,40 | 76,87,25 | 96,57,45 |
| 41300 Professional/Technical Universities/Colleges/ Institutes: | | | | |
| Education | 15 | 48,02,53 | 37,95,19 | 37,45,96 |
| Health Services | 16 | 28,95,05 | 26,94,19 | 24,80,26 |
| Agriculture | 18 | 2,09,57 | 1,82,10 | 1,84,19 |
| Miscellaneous Departments | 23 | 11,08,37 | 8,30,12 | 8,94,68 |
| 41400 Secondary Education: | | | | |
| Education | 15 | 2,97,09,84 | 2,60,78,73 | 2,58,96,50 |
| Miscellaneous Departments | 23 | 26,17 | 19,86 | 20,43 |
| 41500 Primary Education: | | | | |
| Education | 15 | 6,90,14,17 | 5,94,17,20 | 5,97,69,69 |
| Miscellaneous Departments | 23 | 2,62 | 2,01 | 1,88 |
| 41600 Schools for Handicapped/ Retarded Persons | 15 | 8,49,57 | 6,16,62 | 7,01,52 |
| 41700 Archives, Libraries and Museums: | | | | |
| Museums | 14 | 68,01 | 60,58 | 60,05 |
| Miscellaneous Departments | 23 | | | |
| Education | 15 | 1,67,08 | 1,25,24 | 1,19,71 |
| 41900 Others: | | | | |
| Education | 15 | 13,12,65 | 16,37,76 | 15,89,59 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|---|---------------|-------------------------|--------------------------|-------------------------|
| Miscellaneous | | 31 | 20,64 | 17,98 | 17,42 |
| Total | | | 12,51,76,42 | 10,57,00,58 | 10,76,63,59 |
| 42000 | HEALTH | | | | |
| 42100 | Administration: | | | | |
| | General Administration | 10 | 1,37,11 | 1,48,39 | 1,16,50 |
| | Health | 16 | 36,11,27 | 30,83,11 | 33,93,35 |
| 42200 | General Hospitals and Clinics: | | | | |
| | Irrigation | 9 | 73,06 | 54,45 | 61,40 |
| | Health | 16 | 2,81,82,42 | 1,92,41,57 | 2,03,93,81 |
| | Miscellaneous Departments | 23 | 58,74 | 27,92 | 32,87 |
| 42300 | Mental Hospitals | 16 | 3,93,70 | 3,92,03 | 4,31,25 |
| 42400 | Mother and Child Health | 16 | 2,34,17 | 1,87,77 | 1,97,48 |
| 42500 | Other Health Facilities and Preventive Measures | 16 | 1,52,08 | 1,17,56 | 1,29,81 |
| 42600 | Chemical Examiner and Health Laboratories | 16 | 1,31,31 | 1,22,22 | 1,16,04 |
| | Health Foundation | | | | .. |
| Total | | | 3,29,73,86 | 2,33,75,02 | 2,48,72,51 |
| 44000 | MANPOWER AND LABOUR MANAGEMENT | | | | |
| 44100 | Administration: | | | | |
| | General Administration | 10 | 29,19 | 29,75 | 24,47 |
| | Miscellaneous Departments | 23 | 6,58,89 | 5,61,61 | 5,39,02 |
| 44600 | Minimum Wages Board: | | | | |
| | Miscellaneous Departments | 23 | 11,63 | 10,04 | 10,06 |
| Total | | | 6,99,71 | 6,01,40 | 5,73,55 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|---------------|-------------------------|--------------------------|-------------------------|
| 45000 | Housing and Physical Planning: | | | | |
| 45100 | Administration | | | | |
| | General Administration | 10 | 59,12 | 62,73 | 47,91 |
| | Housing Physical Planning | 26 | 5,27,54 | 5,76,46 | 3,09,73 |
| 45200 | Low Cost Housing | 26 | 13,24,63 | 2,84,63 | 1,83,72 |
| 45300 | Other Housing Facilities: | | | | |
| | Miscellaneous Departments | 23 | 13,23 | 6,37 | 9,51 |
| 45900 | Others: | | | | |
| | Housing and Physical Planning | 26 | .. | .. | .. |
| | Total | | 19,24,52 | 9,30,19 | 5,50,87 |
| 46000 | Sports and Recreation Facilities: | | | | |
| 46200 | Grants to Sports Organizations: | | | | |
| | Education | 15 | 2,71,00 | 2,32,25 | 2,01,00 |
| 46300 | Promotion of Cultural Activities: | | | | |
| | Miscellaneous Department | 23 | 3,25,14 | 2,04,47 | 2,87,29 |
| 46900 | Others: | | | | |
| | Education | 15 | 1,98,23 | 1,53,80 | 1,64,02 |
| | Total | | 7,94,37 | 5,90,52 | 6,52,31 |
| 47000 | Social Security and Social Welfare: | | | | |
| 47100 | Administration: | | | | |
| | Miscellaneous | 31 | 1,93,88 | 1,96,91 | 1,66,56 |
| 47200 | Social Welfare Measures and Grants: | | | | |
| | General Administration | 10 | 23,35 | 20,32 | 19,20 |
| | Miscellaneous | 31 | 66,76,70 | 28,68,78 | 27,85,82 |
| 47300 | Labour Welfare Activities: | | | | |
| | Miscellaneous Departments | 23 | 34,35 | 22,08 | 21,67 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|---------------|-------------------------|--------------------------|-------------------------|
| 47400 | Employment Exchanges: | | | | |
| | Miscellaneous Departments | 23 | 1,69,03 | 1,51,27 | 1,44,75 |
| 47600 | Preservation of Wildlife and Control of Hunting: | | | | |
| | Miscellaneous Departments | 23 | 4,04,09 | 3,51,56 | 3,35,16 |
| 47700 | Environmental Control | 17 | 1,08,63 | 87,74 | 95,18 |
| | Total | | 76,10,03 | 36,98,66 | 35,68,34 |
| 48000 | Natural Calamities and Other Disasters | | | | |
| 48100 | Relief Measures | 27 | 86,02 | 2,09,10 | 77,86 |
| 48200 | Rehabilitation and Resettlement | 31 | 49,67 | 47,09 | 38,96 |
| | Total | | 1,35,69 | 2,56,19 | 1,16,82 |
| 49000 | Religious Affairs: | | | | |
| 49200 | Auqaf | 10 | 92,99 | 1,09,70 | 67,34 |
| 49600 | Religious and Charitable Institutions | 31 | 3,07,92 | 2,89,41 | 2,11,79 |
| 49900 | Others: | | | | |
| | General Administration | 10 | 3 | 3 | 3 |
| | Total | | 4,00,94 | 3,99,14 | 2,79,16 |
| 50000 | ECONOMIC SERVICES | | | | |
| 51000 | Agriculture and Food | | | | |
| 51100 | Administration | | | | |
| | General Administration | | | | |
| | Agriculture | 10 | 62,31 | 52,82 | 49,46 |
| | Food | 10 | 41,36 | 40,56 | 34,49 |
| | Livestock and Dairy Development | 10 | 34,75 | 30,21 | 28,48 |
| | Forestry, Fisheries and Wildlife | 10 | 50,32 | 42,63 | 36,77 |
| | Cooperative | 10 | 20,06 | 19,28 | 15,88 |
| | Agriculture | 18 | 2,27,54 | 1,93,09 | 1,83,89 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|---------------|-------------------------|--------------------------|-------------------------|
| 51200 | Land Management (Land Record and Colonization) | 2 | 31,04,89 | 24,58,22 | 26,79,12 |
| 51300 | Agricultural Research and Extension Services | 18 | 60,78,13 | 55,97,52 | 52,42,36 |
| 51400 | Plants Protection and Locust Control | 18 | 15,39,50 | 15,32,34 | 14,83,94 |
| 51600 | Animal Husbandry | 20 | 43,02,85 | 40,61,41 | 38,14,22 |
| 51700 | Forestry: | | | | |
| | Forests | 5 | 26,65,15 | 25,89,44 | 22,95,84 |
| | Irrigation and Land Reclamation | 9 | 6,37,71 | 3,87,33 | 3,77,62 |
| 51800 | Fisheries | 19 | 5,19,18 | 4,80,58 | 4,60,79 |
| 51900 | Others: | | | | |
| 51901 | Co-operation | 21 | 10,37,06 | 9,08,22 | 8,76,78 |
| Total | | | 2,03,20,81 | 1,83,93,65 | 1,75,79,64 |
| 52000 | Irrigation | | | | |
| 52100 | Administration | | | | |
| | Irrigation and Land Reclamation | 9 | 7,56,74 | 6,99,40 | 6,53,57 |
| | General Administration | 10 | 1,24,88 | 1,09,48 | 1,03,20 |
| 52200 | Irrigation Dams | 9 | 1,34,22 | 1,11,41 | 1,14,08 |
| 52300 | Canal Irrigation | 9 | 1,12,46,14 | 80,31,34 | 74,66,29 |
| 52400 | Tubewells. | 9 | 1,34,55,07 | 1,33,26,73 | 1,41,63,46 |
| 52500 | Equipment and Machinery Workshops | 9 | 3,87,54 | 3,08,78 | 3,42,39 |
| 52600 | Irrigation Research and Design | 9 | 2,19,70 | 1,91,02 | 1,86,20 |
| 52700 | Flood Control and Drainage | 9 | 14,23,86 | 20,61,03 | 12,87,48 |
| 52900 | Other Irrigation | 9 | 5,90 | 5,41 | 4,86 |
| Total | | | 2,77,54,05 | 2,48,44,60 | 2,43,21,53 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|--|---------------|-------------------------|--------------------------|-------------------------|
| 53000 | Land Reclamation | | | | |
| 53100 | Administration | 9 | 1,16,08 | 1,04,39 | 1,05,81 |
| 53200 | Water-logging and Salinity Control | 9 | 2,61,00 | 2,34,78 | 2,43,59 |
| | Total | | 3,77,08 | 3,39,17 | 3,49,40 |
| 56000 | Rural Development | | | | |
| 56200 | Rural Works Programme | 31 | 28,67,62 | 29,38,85 | 20,22,22 |
| | Total | | 28,67,62 | 29,38,85 | 20,22,22 |
| 57000 | Industries and Mineral resources | | | | |
| 57100 | Administration: | | | | |
| | General Administration | 10 | 45,33 | 39,00 | 36,78 |
| | Industries | 22 | 3,80,35 | 3,56,43 | 3,27,36 |
| 57400 | Industrial Safety (Inspection of Boilers, Explosive, etc.) | 22 | 13,96 | 11,91 | 11,79 |
| 57500 | Stationery and Printing | (Charged) .. | .. | 66 | .. |
| | | (Voted) 29 | 8,62,55 | 7,69,36 | 10,03,97 |
| 57900 | Others: | | | | |
| | Opium | 1 | 7,79 | 6,94 | 6,27 |
| | Industries | 22 | 7,00,87 | 6,24,32 | 7,01,55 |
| | Agriculture | 18 | 36,82 | 37,05 | 32,91 |
| 58000 | Transport and Communications | | | | |
| 58100 | Administration | 10 | 26,27 | 23,98 | 22,18 |
| 59100 | Tourism | 23 | | | .. |
| | Total | | 20,73,94 | 18,69,65 | 21,42,81 |

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

| Functional Classification of Expenditure | | Demand Number | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|---|---------------|-------------------------|--------------------------|-------------------------|
| 60000 | SUBSIDIES | | | | |
| | 61000 Food: | | | | |
| | 61100 Wheat | 30 | 74,33,37 | 81,00,00 | 81,00,00 |
| | Total | | 74,33,37 | 81,00,00 | 81,00,00 |
| 70000 | DEBT SERVICING INVESTABLE FUNDS AND GRANTS | | | | |
| | 71000 Debt Servicing (Charged) | | | | |
| | 71100 Interest on Domestic Debt | | 82,52,44 | 97,13,65 | 95,40,91 |
| | 71200 Interest on Domestic Debt payable to Federal Government | | 9,07,56,61 | 7,98,66,38 | 7,94,19,34 |
| | 71300 Interest on Foreign Debt | | | | .. |
| | 71400 Interest on Foreign Debt payable to Federal Government | | 11,42,73 | 11,31,25 | 8,01,61 |
| | 71500 Repayment of Principal-Domestic Debt | | | | |
| | Total | | 10,01,51,78 | 9,07,11,28 | 8,97,61,86 |
| | 74000 Grants and Subventions: | | | | |
| | 74900 Others: | | | | |
| | Irrigation | 9 | 45,00 | 36,79 | 36,79 |
| | Communication | 25 | 20,82 | 22,16 | 22,16 |
| | Miscellaneous | 31 | 8,25,74 | 13,96,10 | 5,70,18 |
| | Total | | 8,91,56 | 14,55,05 | 6,29,13 |
| 80000 | UNALLOCABLE | | | | |
| | 89000 Other Unallocable Expenditure: | | | | |
| | 89300 Demarcation of Indo-Pak Boundary: | | | | |
| | Miscellaneous | 31 | 88 | 88 | 76 |
| | 89900 Others | | 1,88 | 1,79 | 1,89 |
| | Total | | 2,76 | 2,67 | 2,65 |
| | Total Non-development Revenue Expenditure | | 43,36,58,61 | 37,05,27,86 | 36,50,64,53 |
| | (Charged) | | 10,14,97,52 | 9,20,10,89 | 9,07,73,81 |
| | (Voted) | | 33,21,61,09 | 27,85,16,97 | 27,42,90,72 |

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|-------------------------------|--------------------------------|-------------------------------|
| I-AGRICULTURE: | | | |
| Agriculture and Agricultural Credit | | | |
| Development | 25,29,90 | 37,20,37 | 21,05,39 |
| Agricultural Improvement and Research | 8,88,62 | 6,34,18 | 3,77,06 |
| Roads and Bridges | 87,89,00 | 88,44,00 | 80,00,00 |
| Government Buildings | 81,48 | 1,83,07 | 5,17,55 |
| Total | 1,22,89,00 | 1,33,81,62 | 1,10,00,00 |
| Livestock Development | | | |
| Development | 5,44,60 | 2,85,52 | 3,33,68 |
| Government Buildings | 1,43,12 | 2,26,23 | 1,66,32 |
| Total | 6,87,72 | 5,11,75 | 5,00,00 |
| Forestry | | | |
| Development | 11,00,00 | 8,40,52 | 9,00,00 |
| Total | 11,00,00 | 8,40,52 | 9,00,00 |
| Fisheries: | | | |
| Development | 1,67,60 | 1,46,72 | 1,56,14 |
| Government Buildings | 42,40 | 46 | 13,86 |
| Total | 2,10,00 | 1,47,18 | 1,70,00 |
| Cooperative and Rural Credit. | | | |
| Development | .. | 14,31 | 17,31 |
| Government Buildings | 28,00 | 9,85 | 7,69 |
| Total | 28,00 | 24,16 | 25,00 |

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| Food Storage: | | | |
| Government Buildings | 28,00 | 68,08 | 25,00 |
| Total | 28,00 | 68,08 | 25,00 |
| Total Agriculture | 1,43,42,72 | 1,49,73,31 | 1,26,20,00 |
| 2-RURAL DEVELOPMENT PROGRAMME: | | | |
| Development | 7,00,00 | 3,29,77,11 | 6,00,00 |
| Total | 7,00,00 | 3,29,77,11 | 6,00,00 |
| 3-INDUSTRIES AND MINERALS | | | |
| Development | 26,76,41 | 1,66,53 | 26,26,80 |
| Capital Outlay on Industrial Development | 11,76 | 35,00 | 66,00 |
| Government Buildings | .. | 11,90 | 36,20 |
| Loans to Municipalities, Autonomous Bodies etc. | 61,83 | 25,51,00 | 21,00 |
| Total | 27,50,00 | 27,64,43 | 27,50,00 |
| 4-WATER AND POWER | | | |
| Development | 2,05,00 | 2,52,26 | 2,70,00 |
| Irrigation Works | 39,95,00 | 99,79,17 | 35,30,00 |
| Total | 42,00,00 | 1,02,31,43 | 38,00,00 |
| 5-ROADS AND BRIDGES | | | |
| Roads and Bridges | 65,90,00 | 76,82,00 | 64,50,00 |
| Loans to Municipalities Autonomous Bodies etc. | 10,00 | 50,00 | 50,00 |
| Total | 66,00,00 | 77,32,00 | 65,00,00 |

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| 6-PHYSICAL PLANNING AND HOUSING | | | |
| Low Income Housing | | | |
| Town Development | 8,00,00 | 12,67,17 | 13,00,00 |
| Total | 8,00,00 | 12,67,17 | 13,00,00 |
| Rural Water Supplies: | | | |
| Development | 2,09,00,00 | 1,03,67,35 | 1,02,00,00 |
| Total | 2,09,00,00 | 1,03,67,35 | 1,02,00,00 |
| Urban Water Supplies: | | | |
| Development | 11,40,02 | 11,11,47 | 6,80,89 |
| Loans to Municipalities, Autonomous Bodies etc. | 2,59,98 | 1,13,36 | 1,19,11 |
| Total | 14,00,00 | 12,24,83 | 8,00,00 |
| Government Servants Housing: | | | |
| Government Buildings | 23,00,00 | 24,72,61 | 19,50,00 |
| Total | 23,00,00 | 24,72,61 | 19,50,00 |
| Government Offices and Buildings: | | | |
| Development | 25,00 | 79,20 | .. |
| Government Buildings | 20,71,00 | 19,12,21 | 17,50,00 |
| Total | 20,96,00 | 19,91,41 | 17,50,00 |

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------------|--------------------------------|-------------------------------|
| Urban Development: | | | |
| Development | .. | 8,80,45 | .. |
| Roads and Bridges | 2,69,50 | .. | 2,03,00 |
| Government Buildings | 64,00 | 1,25,00 | 1,25,00 |
| Loans to Municipalities, Autonomous Bodies etc. | 33,66,50 | 29,22,28 | 25,72,00 |
| Total | 37,00,00 | 39,27,73 | 29,00,00 |
| Total Physical Planning and Housing | 3,11,96,00 | 2,12,51,10 | 1,89,00,00 |
| 7-EDUCATION AND TRAINING: | | | |
| Development | 2,31,99,85 | 61,32,09 | 61,92,11 |
| Government Buildings | 78,00,15 | 54,43,41 | 61,07,89 |
| Total | 3,10,00,00 | 1,15,75,50 | 1,23,00,00 |
| 8-INFORMATION AND CULTURE: | | | |
| Development | 2,25,00 | 1,81,22 | 93,00 |
| Government Buildings | .. | 16,80 | 7,00 |
| Total | 2,25,00 | 1,98,02 | 1,00,00 |
| 9-HEALTH | | | |
| Development | 83,83,47 | 42,77,86 | 58,82,80 |
| Government Buildings | 90,16,53 | 59,38,67 | 79,17,20 |
| Total | 1,74,00,00 | 1,02,16,53 | 1,38,00,00 |
| 10-TOURISM: | | | |
| Development | 25,00 | 1,64,25 | 25,00 |
| Total | 25,00 | 1,64,25 | 25,00 |
| 11-SOCIAL WELFARE: | | | |
| Development | 19,47 | 22,45 | 22,45 |
| Government Buildings | 2,30,53 | 74,14 | 77,55 |
| Total | 2,50,00 | 96,59 | 1,00,00 |

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|--|----------------------------|-----------------------------|----------------------------|
| 12-MANPOWER TRAINING: | | | |
| Development | 72,17 | 1,03,47 | 93,07 |
| Government Buildings | 1,27,83 | 52,53 | 1,06,93 |
| Total | 2,00,00 | 1,56,00 | 2,00,00 |
| 13-PLANNING AND DEVELOPMENT : | | | |
| Development | 6,50,33 | 2,83,05 | 1,40,76 |
| Government Buildings | 1,40,67 | 72,32 | 3,89,24 |
| Total | 7,91,00 | 3,55,37 | 5,30,00 |
| 14-REGIONAL PLANNING : | | | |
| Gujranwala Development Authority | .. | .. | .. |
| D.G. Khan Development Authority | 8,00,00 | 5,89,16 | 3,00,00 |
| Bahawalpur Development Authority | 5,00,00 | .. | 2,50,00 |
| Murree Kahuta Development Authority | 4,00,00 | 2,50,00 | 2,50,00 |
| Cholistan Development Authority | 5,00,00 | 1,75,00 | 1,75,00 |
| Total Regional Planning | 22,00,00 | 10,14,16 | 9,75,00 |
| 15-BLOCK ALLOCATION FOR : | | | |
| i) Grant for Development Works of Local Councils | 40,00,00 | .. | .. |
| ii) Taamir-e-Watan Programme | 1,24,00,00 | .. | .. |
| iii) Special Programme for Education and Local Development. | .. | .. | 2,18,00,00 |
| iv) Priority Programmes. | 1,03,00,00 | .. | 1,00,00,00 |
| Total | 2,67,00,00 | .. | 3,18,00,00 |
| Gross Total Development Expenditure | 13,85,79,72 | 11,37,05,80 | 10,50,00,00 |
| Less-Operational Shortfall. | (-) 1,85,59,68 | .. | (-) 50,78,08 |
| Net Total Development Expenditure. | 12,00,20,04 | 11,37,05,80 | 9,99,21,92 |

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

| Disbursements | Budget Estimate 1992-93 | Revised Estimate 1991-92 | Budget Estimate 1991-92 |
|---|-------------------------|--------------------------|-------------------------|
| Agriculture | 1,43,42,72 | 1,49,73,31 | 1,26,20,00 |
| Rural Development Programme. | 7,00,00 | 3,29,77,11 | 6,00,00 |
| Industries and Minerals | 27,50,00 | 27,64,43 | 27,50,00 |
| Water and Power. | 42,00,00 | 1,02,31,43 | 38,00,00 |
| Roads and Bridges | 66,00,00 | 77,32,00 | 65,00,00 |
| Physical Planning and Housing. | 3,11,96,00 | 2,12,51,10 | 1,89,00,00 |
| Education and Training. | 3,10,00,00 | 1,15,75,50 | 1,23,00,00 |
| Information and Culture. | 2,25,00 | 1,98,02 | 1,00,00 |
| Health | 1,74,00,00 | 1,02,16,53 | 1,38,00,00 |
| Tourism | 25,00 | 1,64,25 | 25,00 |
| Social Welfare | 2,50,00 | 96,59 | 1,00,00 |
| Manpower Training. | 2,00,00 | 1,56,00 | 2,00,00 |
| Planning and Development. | 7,91,00 | 3,55,37 | 5,30,00 |
| Regional Planning: | | | .. |
| D.G. Khan Development Authority | 8,00,00 | 5,89,16 | 3,00,00 |
| Bahawalpur Development Authority | 5,00,00 | .. | 2,50,00 |
| Murree Kahuta Development Authority | 4,00,00 | 2,50,00 | 2,50,00 |
| Cholistan Development Authority. | 5,00,00 | 1,75,00 | 1,75,00 |
| Block Allocation for | | | |
| i) Development Works of Local Councils | 40,00,00 | .. | .. |
| ii) Taameer-e-Watan Programme | 1,24,00,00 | .. | .. |
| iii) Special Programme for Education and Local Development. | .. | .. | 2,18,00,00 |
| iv) Priority Programmes | 1,03,00,00 | .. | 1,00,00,00 |
| Gross Total Development Expenditure. | 13,85,79,72 | 11,37,05,80 | 10,50,00,00 |
| Less-Operational Shortfall | (-) 1,85,59,68 | .. | (-) 50,78,08 |
| Less-MNA/Senator/Other Programmes | .. | (-) 1,51,96,23 | .. |
| Net Total Development Expenditure. | 12,00,20,04 | 9,85,09,57 | 9,99,21,92 |