



GOVERNMENT OF THE PUNJAB

**ANNUAL BUDGET
STATEMENT**

FOR
1995 - 96

**ANNUAL BUDGET STATEMENT
OF THE
GOVERNMENT OF THE PUNJAB
FOR THE YEAR
1995-96**

Lahore - 15th June, 1995

AMINULLAH CHAUDRY
Secretary to Government of the Punjab
Finance Department

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I-REVENUE RECEIPT AND REVENUE EXPENDITURE

(Rs. in thousands)

Revenue Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
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	27,59,66,56	23,76,33,00	23,30,79,87
0116000 Tax from Agriculture	21	21	40
0110000 Total Corporation and Personal Income Tax	27,59,66,77	23,76,33,21	23,30,80,27
0120000 Property and Wealth Tax-			
0122000 Urban Immovable Property Tax	18,26,78	17,57,43	16,03,26
0123800 Transfer of Property Tax	14,50,00	13,50,00	23,14,00
0124000 Land Revenue	1,06,11,34	95,74,46	89,88,00
0120000 Total Property and Wealth Tax	1,38,88,12	1,26,81,89	1,29,05,26
0171000 Tax on Profession, Trade and Callings	6,97,00	6,16,00	6,16,00
0100000 Total Direct Taxes (on Income and Wealth)	29,05,51,89	25,09,31,10	24,66,01,53

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Expenditure met from Revenue			Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND					
CURRENT REVENUE EXPENDITURE					
00000	General Administration				
01000	Organs of State	(Charged)	8,01,72	7,74,47	7,53,78
		(Voted)	1,23,38,50	1,39,79,26	94,69,91
02000	Fiscal Administration		8,94,78,47	5,35,31,61	7,15,61,84
03000	Economic Regulation		7,01,55	6,51,79	5,84,44
06000	Statistics		8,68,22	7,96,65	7,17,46
07000	Publicity and Information		7,90,35	8,33,40	6,93,91
00000	Total General Administration		10,49,78,81	7,05,67,18	8,37,81,34
		(Charged)	8,01,72	7,74,47	7,53,78
		(Voted)	10,41,77,09	6,97,92,71	8,30,27,56
20000	Law and Order-				
21000	Justice - Law Courts	(Charged)	12,18,88	15,32,81	10,20,84
		(Voted)	34,47,47	26,24,18	23,19,55
22000	Police and Civil Armed Forces		4,97,47,98	4,59,47,44	4,09,06,04
23000	Jails and Detention Places		42,18,44	40,16,85	34,19,52
24000	Civil Defence		2,96,45	2,87,16	2,74,83
26000	Training and Research in Law and Order		13,24,50	9,45,02	9,16,90
20000	Total Law and Order		6,02,53,72	5,53,53,46	4,88,57,68
		(Charged)	12,18,88	15,32,81	10,20,84
		(Voted)	5,90,34,84	5,38,20,65	4,78,36,84

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Revenue Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
A-GENERAL REVENUE RECEIPTS			
0200000 Indirect Taxes (On Commodities and Transactions)			
0210000 Customs (Excise Duty on Cotton)		..	21,99,44
0220000 Sales Tax	23,32,94,60	18,69,53,00	17,40,19,69
0236900 Federal Excise (Sugar and Tobacco etc)	8,37,76,67	6,50,77,00	6,68,62,98
0240000 Excise Duty on Natural Gas	18,59,55	16,17,00	8,91,80
0249200 Royalty on Natural Gas and Crude Oil	69,50,02	62,23,98	64,05,05
0250000 Provincial Excise	25,74,66	24,11,77	12,52,33
0260000 Sale of Opium	80,00	71,50	71,50
0270000 Stamp Duties	2,10,16,99	1,90,88,48	2,73,53,18
0280000 Motor Vehicles	96,54,00	93,91,00	75,41,00
0290000 Other Indirect Taxes-			
0291000 Entertainment Tax	18,53,19	18,52,94	17,60,99
0293100 Education Cess	7,70	7,62	7,50
0294100 Cotton Fee	22,40,00	22,40,00	32,40,00
0295000 Tax on Hotels	4,61,00	4,25,00	4,28,00
0296000 Electricity	60,97,20	49,75,00	58,33,63
0297200 Surcharge on Natural Gas (Share of net proceeds assigned to Provinces)	53,49,96	58,49,06	56,44,19
0298000 Others	2,11,46	2,11,46	2,86,42
0200000 Total Indirect Taxes (on Commodities and Transactions)	37,54,27,00	30,63,94,81	30,37,97,70
0000000 Total Tax Revenue	66,59,78,89	55,73,25,91	55,03,99,23
Central Tax Assignments	60,71,97,57	50,33,53,25	48,91,03,42
Provincial Tax Receipts	5,87,81,32	5,39,72,66	6,12,95,81

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Expenditure met from Revenue				Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND						
CURRENT REVENUE EXPENDITURE						
30000	Community Services					
31000	Works	(Charged)		32,00	32,00	32,00
		(Voted)		3,04,17,70	1,99,90,12	2,35,01,81
32000	Public Health Services (Water Supply, Sanitation, Sewerage and Refuse Disposal).			46,00,07	33,53,18	36,85,57
39000	Other Community Services			1,97,78	1,84,51	1,74,61
30000	Total Community Services			3,52,47,55	2,35,59,81	2,73,93,99
		(Charged)		32,00	32,00	32,00
		(Voted)		3,52,15,55	2,35,27,81	2,73,61,99
40000	Social Services					
41000	Education			21,38,14,80	17,24,17,52	17,22,94,19
42000	Health			4,21,06,96	3,53,41,01	3,51,15,19
44000	Manpower and Labour Management			11,12,81	9,61,15	9,50,77
45000	Housing and Physical Planning			20,54,25	12,99,48	18,94,03
46000	Sports and Recreation Facilities			7,58,83	6,95,62	6,76,84
47000	Social Security and Social Welfare			43,77,61	37,17,65	39,63,03
48000	Natural Calamities and other Disasters			1,58,73	2,51,87	1,45,09
49000	Religious Affairs			1,47,40	3,64,95	4,44,59
40000	Total Social Services			26,45,31,39	21,50,49,25	21,54,83,73

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Revenue Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
A-GENERAL REVENUE RECEIPTS			
1000000 NON-TAX RECEIPTS			
1110000 Profits]			
1117000 Electricity]	14,69,95	13,36,32	13,36,32
Total	14,69,95	13,36,32	13,36,32
1100000 Income From Property and Enterprise			
113000 Interest	15,49,72	14,75,20	13,03,72
114000 Dividends	1,80,02	1,30,00	1,80,02
1100000 Total Income from Property and Enterprise	17,29,74	16,05,20	14,83,74
1200000 Receipts from Civil Administration and other Functions.			
1210000 General Administration Receipts-			
1211000 Organs of State - Examination Fees	1,47,00	1,47,00	1,46,94
1212400 Fiscal Administration Receipts -in-aid of Superannuation	19,22,94	11,22,94	11,87,20
1213600 Economic Regulation-Receipts under the Weights and Measures and Trade Employees Act, etc.	97,23	90,03	80,03
1210000 Total General Administra- tion Receipts.	21,67,17	13,59,97	14,14,17
1230000 Law and Order Receipts-			
1231000 Justice	12,89,68	12,87,89	12,87,70
1232200 Police	33,63,02	31,01,69	27,69,96
1233000 Jails	3,05,81	3,01,69	2,95,00
1234000 Civil Defence	13,23	8,51	4,12
1230000 Total Law and Order Receipts	49,71,74	46,99,78	43,56,78
1240000 Community Services Receipts-			
1241100 Buildings	6,56,00	6,56,00	6,56,00
1241200 Communications	29,43,28	27,71,67	21,71,67
1242000 Public Health	25,00,00	12,38,77	27,38,77
1240000 Total Community Services Receipts	60,99,28	46,66,44	55,66,44

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Expenditure met from Revenue		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
50000	Economics Services			
51000	Agriculture and Food	2,93,12,80	2,69,97,49	2,44,03,96
52000	Irrigation	3,84,88,08	3,27,50,77	3,31,18,23
53000	Land Reclamation	5,33,13	4,82,03	4,50,41
56000	Rural Development	40,67,60	26,15,10	33,84,77
57000	Industries and Mineral Resources	25,97,79	22,89,97	21,89,68
59000	Other Economic Services			
50000	Total Economics Services	7,49,99,40	6,51,35,36	6,35,47,05
60000	Subsidies-			
61000	Food (Wheat Subsidy)	1,36,00,00	90,00,00	1,36,00,00
60000	Total Subsidies	1,36,00,00	90,00,00	1,36,00,00

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Revenue Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
A-GENERAL REVENUE RECEIPTS			
1250000 Social Services Receipts-			
1251000 Education	62,62,14	44,80,14	71,22,19
1252000 Health	24,02,81	17,20,38	22,28,16
1253000 Manpower Management	23,55	23,30	23,30
1254000 Housing and Physical Planning	13,91,00	14,32,00	14,67,00
1255000 Social Security and Social Welfare Measures - Receipts under the Wild Birds and Wild Animals Protection Act.	75,60	75,60	75,60
1250000 Total Social Services Receipts	1,01,55,10	77,31,42	1,09,16,25
1260000 Economic Services Receipts-			
1261200 Agriculture	28,47,60	27,84,90	27,68,92
1261300 Fisheries	3,56,00	3,24,00	3,24,00
1261400 Animal Husbandry	13,24,71	12,03,83	11,13,05
1261500 Forest	29,14,54	23,86,98	24,87,00
1261600 Co-operatives	30,39	30,19	27,21
1262100 Irrigation Works	1,32,50,73	1,20,34,18	1,14,24,13
1264300 Printing	7,02,00	7,02,00	7,02,00
1264400 Stationery	3,40	3,40	23,50
1264600 Industries	3,35,34	3,20,18	3,15,24
1260000 Total Economic Services Receipts	2,17,64,71	1,97,89,66	1,91,85,05
1200000 Total Receipts from Civil Administration and Other Functions	4,51,58,00	3,82,47,27	4,14,38,69
1300000 Miscellaneous Receipts:			
1310000 Grants:			
1311000 Foreign Grants			
1312000 Other Grants from Federal Government	2,01,62	4,64,44	..
1310000 Total Grants	2,01,62	4,64,44	..
1390000 Others	61,89,75	60,74,51	57,60,83
1300000 Total Miscellaneous Receipts	63,91,37	65,38,95	57,60,83
Total A-General Revenue Receipts	72,07,27,95	60,50,53,65	60,04,18,81

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Expenditure met from Revenue		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
70000	Debt Servicing, Investible Funds and Grants			
71000	Debt Servicing (Charged)	12,93,58,78	12,19,98,41	12,62,33,50
74000	Grants and Subventions	18,71,02	17,85,49	7,93,85
70000	Total Debt Servicing, Investible Funds and Grants	13,12,29,80	12,37,83,90	12,70,27,35
	(Charged)	12,93,58,78	12,19,98,41	12,62,33,50
	(Voted)	18,71,02	17,85,49	7,93,85
80000	Unallocable			
89000	Other Unallocable Expenditure:			
88300	Demarcation of Indo Pak Boundary.			
	Miscellaneous	1,14	1,21	1,00
89900	Others	2,20	2,09	2,20
	Total	3,34	3,30	3,20
	Total Current Revenue Expenditure	68,48,44,01	56,24,52,26	57,96,94,34
	(Charged)	13,14,11,38	12,43,37,69	12,80,40,12
	(Voted)	55,34,32,63	43,81,14,57	45,16,54,22

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Revenue Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
B-DEVELOPMENT REVENUE RECEIPTS			
1300000 Miscellaneous Receipts			
1310000 Grants			
1311000 Foreign Grants	9,50,00	58,98,87	8,10,00
1312000 Other Grants from Federal Government	3,13,38,00	2,79,14,15	2,18,09,98
1310000 Total Grants	3,22,88,00	3,38,13,02	2,26,19,98
Total B-Development Revenue Receipts	3,22,88,00	3,38,13,02	2,26,19,98
Total Revenue Receipts	75,30,15,95	63,88,66,67	62,30,38,79

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
B-DEVELOPMENT REVENUE EXPENDITURE			
01106 Law Department	100	21,70	..
01300 Services & General Administration Department	..	16,00	1,00
01304 Public Service Commission	..	..	..
01402 Home Department	..	..	..
02100 Finance Department	..	4,28	..
03200 Planning	6,40,10	1,30,01	4,88,08
07000 Publicity and Advertisement	..	1,00	1,00
31000 Works	..	..	..
32000 Public Health Services	2,41,54,82	1,71,83,46	2,04,99,21
38000 Scientific Research and Survey	..	..	..
41000 Education	55,21,83	39,15,89	36,62,96
42000 Health	62,44,20	41,28,26	41,00,78
43000 Population Planning	52,93,00	39,51,50	35,78,48
44000 Manpower and Labour Management	36,33	17,50	17,50
46000 Sports and Recreation Facilities	35,51	85,73	1,66,00
47000 Social Security and Social Welfare	1,74,22	2,50,43	2,76,10
51000 Agriculture and Food	48,79,89	46,80,43	33,05,22
52000 Irrigation	3,35,50	3,17,12	2,62,00
56000 Rural Development	..	1,93,05,02	4,31,00
57000 Industries and Mineral Resources	17,75	30	30
59000 Other Economic Services	51,00	50,00	50,00
62000 Subsidies-Agriculture	1,00,00	48,00	48,00
72200 Government Investment- Non-Financial Institutions	23,47,99	15,62,19	11,03,70
74900 Others	1,30,00,00	13,35,09	1,47,21,00
Total B-Development Revenue Expenditure	6,28,33,14	5,70,03,91	5,27,12,33
7.5% cut on account of resource constraints	- 43,11,22	..	..
Population Welfare	- 52,93,00	..	..
Less-Operational Shortfall in Development Expenditure	- 99,07,20	..	(-) 70,27,49
Total Expenditure met from Revenue	72,81,65,73	61,94,56,17	62,53,79,18

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Capital Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
A-GENERAL CAPITAL RECEIPTS			
1300000 Miscellaneous Receipts			
1310000 Grants			
1311000 Foreign Grants			
1312000 Other Grants from Federal Government	..	..	..
1310000 Total Grants	..	..	..
1320000 Extraordinary Receipts	12,84,25	14,32,25	13,25,65
1320000 Total Extraordinary Receipts	12,84,25	14,32,25	13,25,65
2300000 Public Debt :			
2311000 Domestic Debt (Permanent) Direct	11,16	..	9,14
2312000 Domestic Debt (Permanent) received from the Federal Government.	..	..	..
2320000 Floating Debt - (Ways and Means Advances)	..	..	6,12,00
2300000 Total Public Debt	11,16	..	6,21,14

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Disbursements		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND				
CURRENT CAPITAL EXPENDITURE				
31200	Highways, Roads and Bridges	30,00,00	14,80,00	30,00,00
	Less- Receipts and Recoveries	(-) 30,00,00	(-) 14,80,00	(-) 30,00,00
	Net		..	..
31400	Buildings and Structure	2,27,05	1,13,53	2,27,05
	Less- Receipts and Recoveries	(-) 2,27,05	(-) 1,13,53	(-) 2,27,05
	Net	..	..	..
45200	Low Cost Housing	21,00	10,50	21,00
	Less - Receipts and Recoveries	(-) 21,00	(-) 10,50	(-) 21,00
	Net	..	..	..
52000	Irrigation	..	12,00,00	20,00,00
	Less - Receipts and Recoveries		(-) 12,00,00	(-) 20,00,00
	Net	..	..	..
	Total	..	..	..
71000	Debt Servicing			
71500	Repayment of Principal-Domestic Debt			
71501	Permanent Debt (Market Loan)	11,16	..	914
71502	Floating Debt (Ways and Means Advances)	..	..	6,12,00
71600	Repayment of Principal-Domestic Debt Payable to Federal Government	1,26,27,46	1,06,70,71	1,06,70,71
71700	Repayment of Principal - Foreign Debt (Debt Raised Abroad)			..
71800-	Repayment of Principal-Foreign Debt Payable to Federal Government	29,48,25	27,53,85	26,38,48
71000	Total Debt Servicing (Charged)	1,55,86,87	1,34,24,56	1,39,30,33

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Capital Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
A-GENERAL CAPITAL RECEIPTS			
2200000 Recoveries of Loans and Advances			
2220000 From Local Bodies	71,01,70	13,94,11	55,55,72
2250000 From Government Servants	3,74,29	3,75,12	3,76,14
2200000 Total Recoveries of Loans and Advances	74,75,99	17,69,23	59,31,86
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	11,23,47,65	11,25,52,75	9,62,00,96
2300000 Total Public Debt (Account No. 2)	11,23,47,65	11,25,52,75	9,62,00,96
Total A-General Capital Receipts	12,11,19,05	11,57,54,23	10,40,79,61
Account No. 1	87,71,40	32,01,48	78,78,65
Account No. 2	11,23,47,65	12,25,52,75	9,62,00,96

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Disbursements		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND				
73000	Loans and Advances:			
73400	To Non-Financial Institutions (Advances under Special Laws)	39,57,60	46,34,87	35,28,00
73500	To Government Servants	5	5,00,00	5,00,00
73600	To Private Sector Cultivators	70,00	1,70,00	70,00
73000	Total Loans and Advances	40,27,65	53,04,87	40,98,00
STATE TRADING IN MEDICAL STORES AND COAL				
81000	State Trading:			
81300	Medical Stores(Gross)	15,81,57	15,85,20	15,00,00
	Less -Receipts and Recoveries	(-) 15,81,57	(-) 15,85,20	(-) 15,00,00
	Net	..	..	..
81400	Coal (Gross)	9,02	7,01	7,54
	Less-Receipts and Recoveries	..	..	..
	Net	+ 9,02	+ 7,01	+ 7,54
	Total	+ 9,02	+ 7,01	+ 7,54
STATE TRADING IN FOODGRAINS AND SUGAR				
	(Account No. 2)			
81100	Food (Wheat, Rice and Sugar (Gross) (Charged)	35,56,44	67,00,00	35,56,44
	(Voted)	12,70,42,08	12,40,11,18	12,43,58,02
	Less-Receipts and Recoveries	(-) 14,04,50,00	(-) 12,28,50,00	(-) 13,58,75,00
	Net (Account No. 2)	(-) 98,51,48	+ 78,61,18	(-) 79,60,54
LOANS FROM COMMERCIAL BANKS (Account No. 2)				
71000	Debt Servicing:			
71500	Repayment of Principal-Domestic Debt (Charged)	12,21,99,13	10,46,91,57	10,41,61,50
71000	Total Debt Servicing(Account No. 2)	12,21,99,13	10,46,91,57	10,41,61,50
	Total Current Capital Expenditure	13,19,71,19	13,12,89,19	11,42,36,83
	Account No. 1	1,96,23,54	1,87,36,44	1,80,35,87
	Account No. 2	11,23,47,65	11,25,52,75	9,62,00,96

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Capital Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
B-DEVELOPMENT CAPITAL RECEIPTS			
2300000 Public Debt			
2311000 Domestic Debt (Permanent)			
2312000 Domestic Debt (Permanent) Received from the Federal Government	99,46,59	3,85,96,09	3,85,96,09
2300000 Foreign Debt (Permanent)			
2332000 Foreign Debt (Permanent) Received from the Federal Government	1,52,02,71	2,72,87,20	2,01,96,98
2300000 Total Public Debt	2,51,49,30	6,58,83,29	5,87,93,07
Total B-Development Capital Receipts	2,51,49,30	6,58,83,29	5,87,93,07
Total Capital Receipts	14,62,68,35	18,16,37,52	16,28,72,68
Total Provincial Consolidated Fund	89,92,84,30	82,05,04,19	78,59,11,47

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PROVINCIAL CONSOLIDATED FUND			
B-DEVELOPMENT CAPITAL EXPENDITURE			
31200 Highway, Roads and Bridges	2,52,40,00	2,37,77,19	2,70,00,00
31400 Buildings and Structure:			
Government Buildings	3,79,54,39	3,27,30,70	3,45,41,92
45200 Low Cost Housing (Town Development)	10,20,00	10,00,00	10,00,00
51300 Agricultural Research and Extension Services	2,71,11	2,71,97	2,47,44
52000 Irrigation Works	73,32,50	89,30,63	31,38,00
72000 Government Investments (Industrial Development).	4,60,93	..	..
73000 Loans and Advances (Loans to Municipalities/Autonomous Bodies etc.)	51,80,93	58,26,39	49,38,79
Total B-Development Capital Expenditure	7,74,59,86	7,25,36,88	7,08,66,15
Less - Operational shortfall in Development Expenditure	(-) 1,33,38,00		(-) 1,01,37,85
7.5 percent cut on account of resource constraints.	(-) 58,13,78	..	..
Total Capital Disbursements	19,02,79,27	20,38,26,07	17,49,65,13
Total Provincial Consolidated Fund	91,84,45,00	82,32,82,24	80,03,44,31
(Charged)	27,27,53,82	24,91,53,82	24,96,88,39
(Voted)	64,56,91,18	57,41,28,42	55,06,55,92

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PUBLIC ACCOUNT OF THE PROVINCE			
1100000 Deferred Liabilities			
11500000 State Provident Fund	1,56,26,60	1,56,26,60	1,46,18,47
1160400 Provincial Government Employees Benevolent Fund.	58,69,02	45,46,86	45,53,32
11000000 Total Deferred Liabilities	2,14,95,62	2,01,73,46	1,91,71,79
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	5,40	5,40
13312021 Jahez Fund	..	..	..
13313018 Workers Children Education Fund	3,77,38	3,73,38	3,67,50
13313022 Education Special Development Fund	..	..	..
13313023 Women's Development Programme Fund	..	..	..
13313024 Population Welfare Programme Fund	..	..	..
13313025 Rural Development Works Programme Fund	..	..	..
13314002 Subvention from the Workers Welfare Fund.	..	..	..
13316013 Provincial Government Employees Group Insurance Fund.	3,70,00	3,70,00	3,70,00
13317007 Deposits of Sugarcane Development Cess Fund.	62,79,35	39,24,84	25,56,25
13400000 Deposit of Local Fund.	1,07,24,10	1,07,24,10	1,17,96,51

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PUBLIC ACCOUNT OF THE PROVINCE			
21000000 Deferred Liabilities			
21500000 State Provident Fund	Disbursement	71,75,76	71,75,76
	Investment	84,51,00	84,51,00
2160400 Provincial Government Employees Benevolent Fund		45,43,96	36,75,04
2160400 Provincial Government Employees Benevolent Fund		45,43,96	36,75,04
21000000 Total Deferred Liabilities		2,01,70,72	1,93,01,80
22000000 Deposits and Reserves (Bearing Interest)			
22100000 Renewal Reserve Funds			
22104000 Railway Reserve Fund			
23000000 Deposits and Reserves (Not bearing Interest)			
23300000 Reserve Funds		..	..
23307012 Chief Minister Punjab Flood Relief Fund		..	..
23310001 Deposit of Depreciation Reserve of Commercial concerns - Jallo Rosin Factory.		..	..
23310003 Depreciation Reserve Fund - Government Presses		5,40	5,40
23312021 Jahez Fund.		..	..
23313018 Workers Children Education Fund		3,77,38	3,73,38
23313022 Education Special Development Fund			
23313023 Women's Development Programme Fund		..	..
23313024 Population Welfare Programme Fund		..	..
23313025 Rural Development Works Programme Fund		..	..
23314002 Subvention from Workers Welfare Fund		..	..
23316013 Provincial Government Employees Group Insurance Fund.		3,70,00	3,70,00
23317007 Deposits of Sugarcane Development Cess Fund.		62,79,35	39,24,84
23400000 Deposits of Local Fund		1,07,24,10	1,07,24,10
		1,07,24,10	1,17,96,51

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PUBLIC ACCOUNT OF THE PROVINCE			
13500000 Department and Judicial Deposits			
13501000 Civil Deposits	4,84,90,02	1,29,12,09	9,61,22,11
13501033 Zakat Collection Account Provincial Zakat Fund(Account No. 3)	..	..	1,41,60,00
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	..	..	1,39
15200000 Advances Repayable	36,02,20	35,02,20	36,02,20
15307000 Account with the Government of India.	..	..	..
15308000 East Pakistan Suspense	22,00	22,00	4,00
15309000 Account with the Government of Burma.	23	23	23
15401000 Account with State Bank of Pakistan	2,91	2,91	3,03
17000000 Suspense:			
17100000 Suspense Account	50,76,00	50,70,60	15,76,00
19000000 Miscellaneous Accounts			
19100000 Departmental and Similar Accounts	5,01,39	5,01,39	5,02,65
1930100 Cash Balance Investment Account Long Term Investment	..	..	5,54
Total Deposits and Reserves	8,54,50,98	4,74,09,14	14,10,72,81
Account No. 1	8,54,50,98	4,74,09,14	12,69,12,81
Account No. 3	..	..	1,41,60,00

III - OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
PUBLIC ACCOUNT OF THE PROVINCE			
23500000 Department Judicial Deposits.			
23501000 Civil Deposits	4,97,49,48	1,36,21,31	9,04,15,73
23800000 Other Accounts -			
23501033 Zakat Collection Account Provincial Zakat Fund (Account No.3)	..	..	1,41,60,00
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	..	..	14
25200000 Advances Repayable	36,01,80	36,01,80	36,01,80
25307000 Accounts with the Government of India	1,39	1,39	2,65
25308000 East Pakistan Suspense	22,00	22,00	4,00
25309000 Account with the Government of Burma	23	23	23
25401000 Account with State Bank of Pakistan	2,91	2,91	3,03
27000000 Suspense:			
27100000 Suspense Account	50,76,00	50,70,60	15,76,00
29000000 Miscellaneous Account:			
29100000 Departmental and Similar Accounts	5,00,00	5,00,00	5,00,00
29301000 Cash Balance Investment Account Long Term Investment	..	..	5,54
Total Deposits and Reserves	8,67,10,04	4,82,17,96	13,55,64,78
Account No.1	8,67,10,04	4,82,17,96	12,14,04,78
Account No. 3	..	..	1,41,60,00

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
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	22,46,66,75	21,45,69,75	22,36,32,15
18303000 State Bank of Pakistan Remittances	64	64	64
18401000 Adjusting Account between Federal and Provincial Governments.	25,87,49	25,87,49	28,46,24
18402000 Inter Provincial Settlement Account	1,50,12	1,50,12	1,65,13
18000000 Total Remittances	23,04,05,00	22,03,08,00	22,96,44,16
Total Public Account of the Province	33,73,51,60	28,78,90,60	38,98,88,76
Account No. 1	33,73,51,60	28,78,90,60	37,57,28,76
Account No. 3	..	..	1,41,60,00
Saving from Current Revenue Expenditure	1,68,87,86	..	..
Additional Resource Mobilization	75,00,00	..	..
Total Provincial Receipts	1,26,10,23,76	1,10,83,94,79	1,17,58,00,23
Account No. 1	1,14,86,76,11	99,58,42,04	1,06,54,39,27
Account No. 2	11,23,47,65	11,25,52,75	9,62,00,96
Account No. 3	..	..	1,41,60,00
Opening Balance	(+) 1,36,18,58	(+) 1,63,33,79	(+) 1,63,33,79
Account No. 1	(+) 1,41,53,62	(+) 1,68,68,83	(+) 1,19,52,63
Account No. 2	(-) 5,35,04	(-) 5,35,04	(-) 5,35,04
Account No. 3	..	..	(+) 49,16,20
Grand Total	1,27,46,42,34	1,12,47,28,58	1,19,21,34,02

III-OTHER RECEIPTS AND DISBURSEMENTS

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
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	22,46,66,75	21,45,69,75	22,36,32,15
28303000 State Bank of Pakistan Remittances	64	64	64
28401000 Adjusting Account between Federal and Provincial Governments.	25,87,49	25,87,49	28,46,24
28402000 Inter-Provincial Settlement Account	1,50,12	1,50,12	1,65,13
28000000 Total Remittances	23,04,05,00	22,03,08,00	22,96,44,16
Total Public Account of the Province	33,72,85,76	28,78,27,76	37,54,55,92
Account No.1	33,72,85,76	28,78,27,76	36,12,95,92
Account No.3	..	..	1,41,60,00
Total Provincial Disbursements	1,25,57,30,76	1,11,11,10,00	1,17,58,00,23
Account No.1	1,14,33,83,11	99,85,57,25	1,06,54,39,27
Account No.2	11,23,47,65	11,25,52,75	9,62,00,96
Account No.3	..	..	1,41,60,00
Closing Balance	(+) 1,89,11,58	(+) 1,36,18,58	(+) 1,63,33,79
Account No.1	(+) 1,94,46,62	(+) 1,41,53,62	(+) 1,19,52,63
Account No.2	(-) 5,35,04	(-) 5,35,04	(-) 5,35,04
Account No.3	..	..	(+) 49,16,20
Grand Total	1,27,46,42,34	1,12,47,28,58	1,19,21,34,02

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

(Rs. in thousands)

Revenue Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
General Revenue Receipts			
0000000 Tax Revenue			
0100000 Direct Taxes on Income and Wealth	29,05,51,89	25,09,31,10	24,66,01,53
0200000 Indirect Taxes(on Commodities and Transactions)	37,54,27,00	30,63,94,81	30,37,97,70
1000000 Non-Tax Receipts			
1110000 Profits			
1117000 Electricity	14,69,95	13,36,32	13,36,32
1100000 Incomes from Property and Enterprise(Interest Receipts)	17,29,74	16,05,20	14,83,74
1200000 Receipts from Civil Administration and other Functions.			
1210000 General Administration Receipts	21,67,17	13,59,97	14,14,17
1230000 Law and Order Receipts.	49,71,74	46,99,78	43,56,78
1240000 Community Service Receipts	60,99,28	46,66,44	55,66,44
1250000 Social Service Receipts	1,01,55,10	77,31,42	1,09,16,25
1260000 Economic Services Receipts	2,17,64,71	1,97,89,66	1,91,85,05
1300000 Miscellaneous Receipts	63,91,37	65,38,95	57,60,83
1400000 Miscellaneous Adjustments between Federal and Provincial Governments			
Total General Revenue Receipts	72,07,27,95	60,50,53,65	60,04,18,81

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

(Rs. in thousands)

Expenditure met from Revenue		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
Current Revenue Expenditure				
00000	General Administration	10,49,78,81	7,05,67,18	8,37,81,34
20000	Law and Order	6,02,53,72	5,53,53,46	4,88,57,68
30000	Community Services	3,52,47,55	2,35,59,81	2,73,93,99
40000	Social Services	26,45,31,39	21,50,49,25	21,54,83,73
50000	Economic Services	7,49,99,40	6,51,35,36	6,35,47,05
60000	Subsidies	1,36,00,00	90,00,00	1,36,00,00
70000	Debt Servicing, Investable Funds and Grants	13,12,29,80	12,37,83,90	12,70,27,35
80000	Unallocable	3,34	3,30	3,20
Total Current Revenue Expenditure		68,48,44,01	56,24,52,26	57,96,94,34
Revenue Surplus/Deficit		+ 3,58,83,94	+ 4,26,01,39	+ 2,07,24,47
Total		72,07,27,95	60,50,53,65	60,04,18,81

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

(Rs. in thousands)

Capital Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
General Capital Receipts:			
1310000 Grants	..	..	..
1320000 Extraordinary Receipts	12,84,25	14,32,25	13,25,65
2200000 Recoveries of Loans and Advances	74,75,99	17,69,23	59,31,86
2311000 Domestic Debt(Permanent) Direct	11,16	..	9,14
2312000 Domestic Debt (Permanent)received from the Federal Government	..	..	..
2320000 Floating Debt-(Ways and Means Advances)	..	..	6,12,00
Total General Capital Receipts	87,71,40	32,01,48	78,78,65
Public Account Receipts:			
11000000 Deferred Liabilities(Unfunded Debt)	2,14,95,62	2,01,73,46	1,91,71,79
12000000 Deposit and Reserves	8,54,50,98	4,74,09,14	12,69,12,81
18000000 Remittances	23,04,05,00	22,03,08,00	22,96,44,16
Total Public Account Receipts	33,73,51,60	28,78,90,60	37,57,28,76

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

(Rs. in thousands)

Capital Disbursements		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
Current Capital Expenditure				
Non-Development Capital Heads				
71500	Repayment of Principal-Domestic Debt	..	..	..
71501	Permanent Debt(Market Loans)	11,16	..	9,14
71502	Floating Debt(Ways and Means Advances)	..	..	6,12,00
71600	Repayment of Principal Domestic Debt Payable to the Federal Government	1,26,27,46	1,06,70,71	1,06,70,71
71700	Repayment of Principal-Foreign Debt(Debt Raised Abroad)			
71800	Repayment of Principal-Foreign Debt Payable to the Federal Government	29,48,25	27,53,85	26,38,48
73000	Loans and Advances	40,27,65	53,04,87	40,98,00
81000	State Trading in Medical Stores and Coal (Net)	+ 9,02	+ 7,01	+ 7,54
	Total Current Capital Expenditure	1,96,23,54	1,87,36,44	1,80,35,87
	Net Capital Receipts	(-) 1,08,52,14	(-) 1,55,34,96	(-) 1,01,57,22
	Total General Capital Receipts	87,71,40	32,01,48	78,78,65
Public Account Disbursements				
21000000	Deferred Liabilities (Unfunded Debt)	2,01,70,72	1,93,01,80	1,02,46,98
	Deposit and Reserves	8,67,10,04	4,82,17,96	12,14,04,78
28000000	Remittances	23,04,05,00	22,03,08,00	22,96,44,16
	Total Public Account Disbursements	33,72,85,76	28,78,27,76	36,12,95,92
	Net Public Account Receipts	65.84	62,84	1,44,32,84
	Total Public Account Receipts	33,73,51,60	28,78,90,60	37,57,28,76

VI-SUMMARY STATEMENT OF T.P.P. RESOURCES AND EXPENDITURE

(Rs. in thousands)

Receipts	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
T.P.P. Resources:			
Revenue Surplus/Deficit	+ 3,58,83,94	+ 4,26,01,39	+ 2,07,24,47
Net Capital Receipts	(-) 1,08,52,14	(-) 1,55,34,96	(-) 1,01,57,22
Net Public Account Receipts	65,84	62,84	1,44,32,84
Transfer from Deposit Account for Town Development Schemes	..	..	..
Development Revenue Receipts	3,22,88,00	3,38,13,02	2,26,19,98
Development Capital Receipts	2,51,49,30	6,58,83,29	5,87,93,07
Total	8,25,34,94	12,68,25,58	10,64,13,14
Less outside T.P.P. (Population Welfare)	(-) 52,93,00	(-) 39,51,50	(-) 35,78,48
Saving from current Revenue Expenditure	(+) 1,68,87,86	..	..
Addl. Resource Mobilization	(+) 75,00,00	..	..
Utilization of Cash Balance	..	(+) 27,15,21	..
Net Total T.P.P. Resources	10,16,29,80	12,55,89,29	10,28,34,66

VI-SUMMARY STATEMENT OF T.P.P. RESOURCES AND EXPENDITURE

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
Development Expenditure on Revenue Account	6,28,33,14	5,70,03,91	5,27,12,33
Development Expenditure on Capital Account:			
31200 Highways, Roads and Bridges	2,52,40,00	2,37,77,19	2,70,00,00
31400 Buildings and Structures-			
Government Buildings	3,79,54,39	3,27,30,70	3,45,41,92
45200 Low Cost Housing(Town Development)	10,20,00	10,00,00	10,00,00
51300 Agricultural Research and Extension Services	2,71,11	2,71,97	2,47,44
52000 Irrigation	73,32,50	89,30,63	31,38,00
72000 Government Investments(Industrial Development)	4,60,93	..	..
73000 Loans and Advances(Loans to Municipalities/ Autonomous Bodies etc.)	51,80,93	58,26,39	49,38,79
Gross Total Development Programme	14,02,93,00	12,95,40,79	12,35,78,48
Less-Population Welfare	(-) 52,93,00	(-) 39,51,50	(-) 35,78,48
Less-Operational Shortfall	(-) 2,32,45,20	..	(-) 1,71,65,34
Less 7.5% cut on account of Resource Constraints	(-) 1,01,25,00	..	..
Net Total Development Programme	10,16,29,80	12,55,89,29	10,28,34,66

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
000000	TAX REVENUE			
0100000	Direct Taxes(on Income and Wealth)-			
0112000	Personnel Income Tax-Share of net proceeds assigned to Provinces	27,59,66,56	23,76,33,00	23,30,79,87
0116000	Taxes from Agriculture	21	21	40
0120000	Property and Wealth Tax:			
0122100	Urban Immovable Property Tax-Ordinary Collections	95,00,00	91,39,00	83,39,00
022900	Deductions: Urban Immovable Property Tax- Share of Net Proceeds assigned to Corporations, Municipalities, etc. Deduct-Refund	- 76,73,22	- 73,81,57	- 67,35,74
	Total	18,26,78	17,57,43	16,03,26
0123000	Transfer of Property Tax			
0123100	Transfer of Property Tax- Fee for registering documents	13,68,20	12,68,16	21,91,00
0123200	Transfer of Property Tax- Fee for copying registered documents	28,00	28,00	45,00
0123800	Transfer of Property Tax-Others Deduct-Refund	60,00 - 6,20	60,00 - 6,16	78,35 - 35
	Total	14,50,00	13,50,00	23,14,00
0124001	Land Revenue-Ordinary Collections	1,29,60	1,18,80	1,18,80
0124009	Land Revenue-Fees for Consolidation of Holdings	21,60	21,60	21,60
0124020	Land Revenue-Recoveries of Over-Payments.	3,50	3,50	3,50
0124021	Land Revenue-Collection of payments for services rendered.	9,00	9,00	11,00
0124080	Land Revenue-Others Deduct-Refund	1,04,47,64 ..	94,21,56 ..	88,33,10 ..
	Total	1,06,11,34	95,74,46	89,88,00

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
0171000 Tax on Profession, Trade and Callings- Ordinary Collections	6,97,00	6,16,00	6,16,00
0200000 Indirect Taxes (on Commodities and Transactions)			
0210000 Customs			
0211900 Share of net proceeds assigned to Provinces(Export Duty on Cotton)	..	..	21,99,44
0221190 Sales Tax on Import-Share of net proceeds assigned to Provinces	23,32,94,60	18,69,53,00	17,40,19,69
0230000 Federal Excise-			
0236900 Food & Beveregs-Share of net proceeds assigned to Provinces (Excise Duty on Sugar)	2,88,34,66	2,52,14,00	2,63,93,28
0239900 Others-Share of net proceeds assigned to Provinces (Excise duty on Tobacco and Tobacco manufactures)	5,49,42,01	3,98,63,00	4,04,69,70
Total	8,37,76,67	6,50,77,00	6,68,62,98
0240000 Federal Excise Duty			
0249100 Net proceeds on Excise Duty on Natural Gas assigned to Provinces	18,59,55	16,17,00	8,91,80
0249200 Royalty on Natural Gas	22,58,75	19,89,70	17,89,63
0249200 Royalty on Crude Oil	46,91,27	42,34,28	46,15,42
Total	69,50,02	62,23,98	64,05,05
0250000 Provincial Excise:			
0251000 Spirits and Fermented Products	22,00,00	21,00,00	14,80,30
0252000 Spirits and Fermented Products- Medicated Wines and Liquors	1,98,37	1,62,43	1,39,25
0253000 Medicinal and Toilet Preparations Containing Alcohol.	1,30,00	1,20,75	1,03,08
0254000 Receipts from Distilleries	82	81	49
0255000 Sale proceeds of opium tablets	1,22,21	1,06,00	1,06,00
0256000 Fines, Confiscation and Miscellaneous	41	39	58
0257000 Collection of payments for services rendered	21,32	19,69	28,60
0258000 Others	1,53	1,70	1,84
Deduct-Refund	(-) 1,00,00	(-) 1,00,00	(-) 6,07,81
Total	25,74,66	24,11,77	12,52,33

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
0260000	Sale of Opium			
0262000	Sale Proceed of Medicinal Opium	78,50	70,00	70,00
0268000	Others	1,50	1,50	1,50
	Total	80,00	71,50	71,50
0270000	Stamps Duties :			
0271001	Non-Judicial - Sale of Stamps	1,78,60,00	1,62,47,00	2,38,70,00
0271008	Non-Judicial - Duty on other Impressing Documents	19,11,35	17,11,35	22,69,85
0271009	Non-Judicial-Fines and Penalties	14,00	14,00	12,00
0272400	Judicial-Court Fees realised in Stamps	16,64,00	15,41,00	15,41,00
0272500	Judicial-Fines and Penalties Deductions	10 - 4,32,46	15 - 4,25,02	9 - 3,39,76
	Total	2,10,16,99	1,90,88,48	2,73,53,18
0280000	Motor Vehicles:			
0281000	Receipts under Motor Vehicles Acts	14,14,00	13,10,00	8,10,00
0282000	Receipts under Provincial Motor Vehicle Taxation Act.	69,60,00	68,95,00	55,45,00
0288000	Other Receipts	12,80,00	11,86,00	11,86,00
	Deduct - Refund			
	Total	96,54,00	93,91,00	75,41,00
0290000	Other Indirect Taxes:			
0291000	Entertainment Tax	18,53,25	18,53,00	17,61,00
	Deduct - Refund	- 6	- 6	- 1
	Total	18,53,19	18,52,94	17,60,99

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
0293100	Education Cess	7,70	7,62	7,50
0294100	Cotton Fee	22,40,00	22,40,00	32,40,00
0295000	Tax on Hotels	4,61,00	4,25,00	4,28,00
	Deduct - Refund			
	Total	4,61,00	4,25,00	4,28,00
0296000	Electricity	60,97,20	49,75,00	58,33,63
	Deduct - Refunds			
	Total	60,97,20	49,75,00	58,33,63
0297200	Surcharge on Natural Gas (Share of net proceeds assigned to Provinces)	53,49,96	58,49,06	56,44,19
0298000	Others	2,13,11	2,13,11	2,88,07
	Deduct - Refunds	(-) 1,65	(-) 1,65	(-) 1,65
	Total	2,11,46	2,11,46	2,86,42
1000000	NON-TAX RECEIPTS			
1100000	INCOME FROM PROPERTY AND ENTERPRISE			
1110000	Profits			
1117000	Electricity	14,69,95	13,36,32	13,36,32
		14,69,95	13,36,32	13,36,32
1130000	Interest			
1132000	Interest on Loans and Advances Local Bodies.	13,91,69	83,32,16	1,07,99,16
1134000	Interest on Loans and Advances to Non-financial Institutions.	1,13,21,94	6,53,50,23	1,72,29,10
1135000	Interest on Loans and Advances to Government Servants.	35,02	31,99	32,45
1136000	Interest Received from Commercial Departments			
1137000	Interest on Arrears of Revenue	35,50	35,51	35,51
1138000	Interest Realised on Investments of Cash Balances	52,11	52,42	52,72
1139000	Interest Others	9,49	9,41	40,38
	Deductions	(-) 1,12,96,03	(-) 7,23,36,52	(-) 2,68,85,60
	Total	15,49,72	14,75,20	13,03,72

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1140000 Dividends -			
1141000 Dividends from Government Investments - (Financial Institutions).			
1142000 Dividends from Government Investments (Non-Financial Institutions).	1,80,02	1,30,00	1,80,02
Total	1,80,02	1,30,00	1,80,02
1200000 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS			
1210000 General Administration Receipts			
1211100 Organs of State -Examination Fee realised by Public Service Commission.	1,47,00	1,47,00	1,46,94
1211200 Organs of State-Receipts realised by Selection Divisional Boards for recruitment in Secretariat Departments.	..	..	..
Total	1,47,00	1,47,00	1,46,94
1212401 Fiscal Administration Receipts-in-Aid of Superannuation - contribution of Pensions and Gratuities.	14,71,64	4,71,64	11,45,13
1212402 Fiscal Administration-Receipts-in-Aid of Superannuation - Share of Pension liability recovered from Local Bodies for Provincialized Colleges/Schools.	3,65,78	6,15,78	5,78
1212480 Fiscal Administration-Receipts-in-Aid of Superannuation-Others	85,52	35,52	36,29
Total	19,22,94	11,22,94	11,87,20
1213400 Economic Regulations-Receipts under the Companies Ordinance	3	3	3
1213600 Economic Regulations-Receipts under the Weights and Measures and Trade Employees Act.	97,20	90,00	80,00
Total	97,23	90,03	80,03

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1230000 Law and Order Receipts:			
1231001 Justice - Sale proceeds of unclaimed escheated property.	18,02	18,02	15,35
1231002 Justice - Court Fee realized in cash	6	5	6
1231003 Justice - General Fees, Fines and Forfeitures.	12,49,85	12,49,85	12,49,83
1231008 Justice - Receipts of Record Room	3,39	3,39	3,38
1231009 Justice - Recoveries of Overpayments	2,00	1,82	2,17
1231010 Justice - Collection of payments for services rendered.	9,34	8,49	10,13
1231800 Justice - Others	9,82	9,82	9,82
Deduct - Refunds	(-) 2,80	(-) 3,55	(-) 3,04
Total	12,89,68	12,87,89	12,87,70
1232202 Police - Police supplied to Federal Government.	3,94,78	3,27,19	3,77,88
1232204 Police - Police supplied to Public Departments, Private Companies and Persons.	3,37,06	3,22,50	2,96,17
1232206 Police - Fees, Fines and Forfeitures	32,40	30,00	26,48
1232210 Police - Recoveries of Overpayment	24,14	24,00	23,63
1232211 Police - Collection of payments for services rendered.	45,61	45,00	42,50
1232280 Police - Others	25,29,03	23,53,00	20,03,30
Total	33,63,02	31,01,69	27,69,96
1233001 Jails - Sale proceeds of Articles in Jails.	99,50	99,90	98,50
1233002 Jails - Value of supplies made by Factory Department to Maintenance Department in Jails.	1,50,00	1,60,00	1,48,24
1233004 Jails - Recoveries of Overpayments	18	17	18

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1233800	Jails - Others	56,13	41,62	48,08
	Deduct - Refunds	..	..	..
	Total	3,05,81	3,01,69	2,95,00
1234000	Civil Defence	13,23	8,51	4,12
1240000	Community Services Receipts:			
1241000	Works :			
1241100	Buildings -			
1241110	Building Rent	4,33,70	4,33,70	4,33,70
1241130	Recoveries of Expenditure	6,30	6,30	6,30
1241180	Others	2,16,00	2,16,00	2,16,00
	Total	6,56,00	6,56,00	6,56,00
1241200	Communications:			
1241210	Buildings Rent	1,25	2,00	2,00
1241220	Toll on Roads and Bridges	21,30,00	19,73,00	13,73,00
1241230	Recoveries of Expenditure	56,03	55,47	55,47
1241280	Works - Other	7,56,00	7,41,20	7,41,20
	Deduct Refunds	..	..	..
	Total	29,43,28	27,71,67	21,71,67
1242400	Public Health - Recoveries of Overpayments	29,56	29,56	29,56
1242500	Public Health - Collection of Payments for services rendered.	31,49	31,49	31,49
1242800	Public Health - Others	24,38,95	11,77,72	26,77,72
	Total	25,00,00	12,38,77	27,38,77

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1250000 Social Services Receipts			
1251101 Education-Fees Government University Arts Colleges	18,12,61	18,12,61	18,12,61
1251102 Education - Fees Government University, Professional Colleges	8,64	8,59	84,87
1251201 Education-Secondary-Fee Government Secondary (including Intermediate classes), Schools.	18,19,00	16,85,19	16,85,19
1251301 Education-Primary Fees-Government Primary Schools	38,98,08	22,78,36	32,78,36
1251401 Education-Special-Fees and Other Receipts, Government Special Schools	4,00	4,00	9,72
1251402 Education-Special-Receipts of Technical and Commercial Institutes	97,58	97,58	97,58
1251503 Hostel Fee.	14,17	..	..
1251504 Education-General-Administration Fee	70,82	59,82	59,82
1251505 Education-General-Recoveries of Overpayments.	26,05	22,81	22,81
1251506 Education-General-Collection of Payments for services rendered.	..	..	4
1251700 Education-Receipts from Museums	63	62	63
1251800 Education-Others	76,34	76,34	76,34
Deduct - Refunds	(-) 15,65,78	(-) 15,65,78	(-) 5,78
Total	62,62,14	44,80,14	71,22,19
1252100 Health-School and College Fees	4,09,00	2,90,53	3,78,83
1252200 Health-Hospital Receipts	14,00,00	9,92,51	12,94,00
1252300 Health-Mental Hospital Receipts	55,43	7,76	10,09
1252400 Health-Sale of Medicines and Vaccines	2,29	1,91	2,41
1252500 Health - Contributions	2,91,14	2,60,29	3,39,27
1252600 Health - Recoveries of Overpayments	17,92	13,48	19,18

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1252700 Health-Collection of payments for services rendered.	24,03	2,41	7,03
1242800 Health-Others	2,03,00	1,51,49	1,77,35
Total	24,02,81	17,20,38	22,28,16
1253300 Manpower Management-Receipts for the Manpower and Employment Organization.	23,25	23,00	23,00
1253500 Manpower Management - Receipts under the West Pakistan Shops and Establishment Ordinance,	30	30	30
Total	23,55	23,30	23,30
1254100 Housing and Physical Planning-Sale of Plots.	12,26,00	12,26,00	12,26,00
1254200 Housing and Physical Planning-Sale of Buildings.	2,00	3,00	1,00
1254300 Housing and Physical Planning-Income from Satellite Town Schemes.	1,48,00	1,83,00	2,00,00
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	10,00	15,00	30,00
1254800 Housing and Physical Planning - Others	5,00	5,00	10,00
1254900 Housing and Physical Planning - Sale of Plots for the Re-planning.	..	..	..
Total	13,91,00	14,32,00	14,67,00
1255100 Social Security and Social Welfare Measure - Receipts under the Wild Bird and Wild Animals Protection Act.	75,60	75,60	75,60

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1260000 Economic Services Receipts -			
1261200 Agriculture	28,47,60	27,84,90	27,68,92
1261300 Fisheries	3,56,00	3,24,00	3,24,00
1261400 Animal Husbandry	13,24,71	12,03,83	11,13,05
1261500 Forest	29,19,26	23,90,50	24,90,52
Deduct -Refunds	(-) 4,72	(-) 3,52	(-) 3,52
Total	29,14,54	23,86,98	24,87,00
1261600 Co-operation	30,39	30,19	27,21
1262101 Irrigation-Works-Direct Receipts on account of Water Rates.	1,27,61,60	1,15,57,55	99,71,00
1262180 Irrigation-Works-(Others)	4,13,06	4,02,16	3,57,69
126202 Embankment and Drainage Works - Direct Receipts on account of Hill Torrents.	20	20	17
1262203 Embankment and Drainage Works - Recoveries of Expenditure	6,41	6,40	6,40
1262280 Embankment and Drainage Works - Others	69,46	67,87	63,87
1262300 Forestry Wing	..	..	10,25,00
Deduct-Refunds	..	..	..
Total	1,32,50,73	1,20,34,18	1,14,24,13
1264200 Receipt under Excise Duty on Minerals (Labour Welfare) Act, 1967	2,25,00	2,25,00	2,25,00
1264301 Printing-Sale of Gazettes	80	80	80
1264304 Printing-Civil List and other Publications.	36,50	35,00	27,00
1264306 Printing-Sale of Service Books	2,80	2,30	1,80
1264307 Printing-Sale of Forms and Registers to Union Councils	6,50	4,50	4,00

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1264308 Printing-Sale of Other Forms	1,60,00	1,60,00	1,49,79
1264310 Printing-Charges for work done for Provincial Government Departments	2,69,80	2,72,20	2,93,21
1264380 Printing-Others	60	2,20	40
Total	7,02,00	7,02,00	7,02,00
1264402 Stationery-Sale of Stationery to Local Bodies etc.	..	..	..
1264403 Stationery-Sale of Stationery to Provincial Government Departments.	..	..	..
1264404 Stationery-Sale of Plain Paper used with stamps.	3,27	3,27	23,39
1264480 Stationery- Others	13	13	11
Total	3,40	3,40	23,50
1264601 Industries- Industries Receipts.	3,00,00	2,85,00	2,79,35
1264604 Industries-Fees for Inspection of Boilers.	25,92	25,92	25,92
1264605 Industries- Fees under Partnership Act.	4,12	3,96	4,67
1264606 Industries- Recoveries of Overpayments	30	30	30
1264680 Industries - Others.	5,00	5,00	5,00
Total	3,35,34	3,20,18	3,15,24
1300000 MISCELLANEOUS RECEIPTS			
1310000 Grants-			
1311100 Foreign Grants - Development Grant from Foreign Governments:			
Revenue	9,50,00	58,98,87	8,10,00
Capital	..	..	..

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1312100	Other Grants from Federal Govern- ment - Development Grant from Federal Government:			
	Revenue	3,13,38,00	2,79,14,50	2,18,09,98
	Capital	..	..	..
1312200	Other Grants from Federal Government Non-Development Grants from Federal Government:			
	Revenue	2,01,62	4,64,44	..
	Capital	..	..	..
1390000	Others -			
1391001	Other- Receipts- Unclaimed Deposits	11	10	10
1391002	Other-Sale of Stores and Materials.	28,47	12,00	12,00
1391003	Other-Receipts-Sale of Land Houses, etc.	..	..	..
1391004	Other-Receipts-Contributions	..	..	..
1391005	Other-Receipts-Rent, Rates and Taxes.	16,00	16,00	16,00
1391006	Citizenship (Domicile) Fees.	63,00	63,00	57,60
1391008	Others-Receipts under the Mines and Oil-fields and Mineral Development (Federal Control) Act, 1948.	5,00,00	5,00,00	7,57,00
	Royalty on Natural Gas	..	..	..
1391015	Others-Receipts-Collection charges of Sugarcane Development Cess.	1,28,15	80,10	56,25
1391018	Other-Receipts-Fees for Registration of Societies under the Registration Act.	3,30	3,30	3,30
1391021	Other-Receipts-Surcharges	1,95,16	1,81,22	1,88,19
1391023	Other-receipts-Receipts from Zoological Gardens. Collection of Payment for Services rendered.	27,00	26,00	26,00
1391024	Other-Receipts-Recoveries from the Federal Government on account of Compulsory Film Screening Scheme.	2,25	2,29	2,16
1391280	Other Receipts-Fees/Fines	..	..	..

VII-DETAILS OF REVENUE RECEIPTS

(Rs. in thousands)

Classification of Receipt		Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
1391025	Other - Receipts - Recoveries of Overpayments	1,73	2,04	74
1391026	Other- Receipts - Collection of payment for services rendered.	1,00	1,00	70
1391200	Other-Receipts-Fees, Fines and Forfeiture.	50,48,06	50,23,12	44,89,13
	Miscellaneous	1,75,52	1,64,34	1,51,66
	Total	61,89,75	60,74,51	57,60,83
1400000	Miscellaneous Adjustments between Federal and Provincial Governments.			
	Total A-General Revenue Receipts.	72,07,27,95	60,50,53,65	60,04,18,81
1320000	Extraordinary Receipts.			
1321100	Extra-ordinary Receipts- Sale of Land.	11,62,30	13,10,30	12,04,00
1322000	Extra-ordinary Receipts- Sale of Other Government Assets.	..	..	..
1323000	Extra-ordinary Receipts- Sale of Agricultural Machinery.	..	..	..
1328000	Others - Receipts	1,22,95	1,22,95	1,22,65
	Deduct - Refund	(-) 1,00	(-) 1,00	(-) 1,00
	Total	12,84,25	14,32,25	13,25,65

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95	
CURRENT REVENUE EXPENDITURE					
00000 GENERAL ADMINISTRATION					
01000	Organs of State				
	01103 Provincial Assembly				
	(Charged)	10	5,96,59	5,08,70	5,74,65
	(Voted)	..	12,99,88	7,78,04	8,36,39
01106	Law and Parliamentary Affairs				
	General Administration	10	92,22	95,41	77,32
	Administration of Justice	11	6,69,40	6,75,78	5,24,09
01203	Governor				
	(Charged)	10	1,29,76	1,61,90	1,08,46
	(Voted)				
01203	Governor's Secretariat (Charged)	10	59,37	87,87	54,67
01204	Chief Minister's Secretariat	10	5,86,98	4,57,56	2,64,90
01205	Ministers	10	8,36,54	8,18,68	5,91,74
01207	Administrative Inspection	10	83,72	83,03	52,96
01302	Services and General Administration Department.	10	18,74,98	46,83,00	16,79,20
01304	Public Service Commission	10	3,55,41	3,90,76	3,43,05
01402	Home Department	10	2,75,19	2,60,45	2,32,84
01405	Anti Corruption Establishment	10	4,98,89	5,21,82	4,68,54
	Privy Purses (Charged)	..	16,00	16,00	16,00
01600	General Commission of Enquiries.	31	18,08	15,00	15,20
01801	Divisional and District Administration.	10	56,48,27	50,95,94	43,00,79

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
01802	Local Authority Administration and Regulation of Local Bodies	10	98,94	1,03,79	82,89
	Total		1,31,40,22	1,47,53,73	1,02,23,69
	(Charged)		8,01,72	7,74,47	7,53,78
	(Voted)		1,23,38,50	1,39,79,26	94,69,91
02000	Fiscal Administration				
02100	Finance Department	10	3,64,00,07	1,53,84,33	3,35,51,11
02300	Tax Management Board of Revenue, Excise and Taxation Department.				
	Provincial Excise	3	5,28,98	4,69,73	4,40,62
	Stamps	4	2,38,47	1,74,03	1,72,69
	Registration	6	96,87	89,30	80,19
	Charges on Account of Motor Vehicle Act.	7	3,26,57	2,88,38	2,67,71
	Other Taxes and Duties	8	8,45,17	7,71,70	7,09,82
	General Administration	10	3,75,91	4,07,29	3,10,70
02402	Treasuries/District Accounts Offices.	10	8,18,50	7,35,56	6,39,31
02403	Local Fund Audit Department	10	2,82,93	2,57,65	2,32,36
02800	Superannuation and Pension	28	4,95,00,00	3,49,00,00	3,50,88,83
02901	Others-(Government Contribution to Group Insurance for Employees	31	65,00	53,64	68,50
	Total		8,94,78,47	5,35,31,61	7,15,61,84

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
03000	Economic Regulation:				
03200	Planning:				
	General Administration	10	3,17,57	3,13,83	2,71,76
	Miscellaneous	31	3,66,96	3,26,16	3,00,62
03800	Weights and Measures, Trade marks and Patent Rights:				
	Miscellaneous Departments.	23	17,02	11,80	12,06
	Total		7,01,55	6,51,79	5,84,44
06000	Statistics:				
06100	Statistical Office/Bureau of Statistics:				
	Miscellaneous Departments	23	2,19,39	1,99,07	1,78,45
06300	Agricultural Census/Statistics:				
	Agriculture	18	6,48,83	5,97,58	5,39,01
	Total		8,68,22	7,96,65	7,17,46
07000	Publicity and Information:				
07100	Information Department	10	55,17	47,84	45,69
07300	Publicity				
	Miscellaneous Departments	23	2,20	2,29	2,10
	Agriculture	18	95,82	85,52	82,66
07400	Public Relations:				
	Miscellaneous Departments	23	6,37,16	6,97,75	5,63,46
	Total		7,90,35	8,33,40	6,93,91
20000	LAW AND ORDER				
21000	Justice - Law Courts:				
	Administration of Justice				
	(Charged)	11	12,18,88	15,32,81	10,20,84
	(Voted)		33,43,26	25,40,46	22,41,34
	Miscellaneous Departments	23	1,04,21	83,72	78,21
	Total		46,66,35	41,56,99	33,40,39
	(Charged)		12,18,88	15,32,81	10,20,84
	(Voted)		34,47,47	26,24,18	23,19,55

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
22000	Police and Civil Armed Forces:				
22200	Provincial Police	13	4,27,22,55	3,95,54,93	3,48,75,66
22300	Local Police	13	5,77,89	3,48,57	2,64,67
22700	Other Civil armed Forces	13	51,19,41	48,18,19	45,77,46
22900	Others	13	13,28,13	12,25,75	11,88,25
	Total		4,97,47,98	4,59,47,44	4,09,06,04
23000	Jail and Detention places:				
23100	Jails and Convict Settlement	12	41,12,66	39,32,65	33,39,41
23200	Other Places of Detention and correction				
	General Administration	10	1,04,78	83,70	79,11
	Miscellaneous	31	1,00	50	1,00
	Total		42,18,44	40,16,85	34,19,52
24000	Civil Defence:				
24100	Administration	32	78,35	71,01	67,33
24200	Operational Expenses	32	2,18,10	2,16,15	2,07,50
24900	Others	32	..	..	..
	Total		2,96,45	2,87,16	2,74,83
26000	Training and Research on Law and Order:				
26100	Police	13	13,24,50	9,45,02	9,16,90
30000	Community Services:				

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
	General Administration	10	1,19,92	96,05	92,81
	Civil Works	24	4,95,89	4,67,35	4,07,39
	Communications	25	4,52,84	3,81,83	3,49,73
31200	Highways, Roads and Bridges	25	1,62,90,94	1,14,66,63	1,24,71,56
31400	Buildings and Structure (Charged)	24	32,00	32,00	32,00
	(Voted)	16	1,14,08,85	67,06,21	88,07,12
31400	Building and Structures				
	M&R Grant of Primary Health Units (Rural Health Centres/Basic Health Units)	16	10,00,00	2,10,00	8,00,00
31900	Others:				
	Civil Works	24	3,16,23	3,15,99	2,82,72
	Communications	25	3,33,03	3,46,06	2,90,48
	Total		3,04,49,70	2,00,22,12	2,35,33,81
	(Charged)		32,00	32,00	32,00
	(Voted)		3,04,17,70	1,99,90,12	2,35,01,81
32000	Public Health Services (Water Supply, Sanitation, Sewerage and Refuse Disposal):				
32100	Administration	17	4,07,03	4,10,30	3,48,48
32400	Public Health Engineering	17	41,93,04	29,42,88	33,37,09
	Total		46,00,07	33,53,18	36,85,57
38000	Scientific Research and Survey:				
	Miscellaneous Departments				
38400	Archaeological	23	33,72	28,63	29,99
39000	Other community Services				
39600	Zoo and Other Entertainment Places				
	Veterinary	20	..	..	..
	Miscellaneous Departments	23	52,93	48,62	43,78
39900	Others:				
	Agriculture	18	1,11,13	1,07,26	1,00,84
	Miscellaneous	31	..	..	..
	Total		1,97,78	1,84,51	1,74,61

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
40000	SOCIAL SERVICES				
41000	Education:				
41100	Administration:				
	General Administration	10	1,87,27	1,77,22	1,65,22
	Education	15	38,40,90	46,17,13	30,73,66
41200	General Universities/ Colleges/Institutes	15	1,82,48,46	1,45,20,17	1,43,01,00
41300	Professional/Technical Universities/Colleges/ Institutes:				
	Education	15	65,32,62	58,24,90	54,24,84
	Health Services	16	45,83,76	38,72,36	35,13,67
	Agriculture	18	2,95,85	2,45,27	2,44,02
	Miscellaneous Departments	23	18,23,84	15,08,22	15,80,65
41400	Secondary Education:				
	Education	15	4,97,15,44	4,21,42,64	4,21,20,00
	Miscellaneous Departments	23	36,04	28,19	27,64
41500	Primary Education:				
	Education	15	12,24,84,16	9,40,48,52	9,64,39,47
	Miscellaneous Departments	23	10,80	8,57	8,81
41600	Schools for Handicapped/ Retarded Persons	15	7,90,47	7,31,01	7,48,79
41700	Archives, Libraries and Museums:				
	Museums	14	92,19	1,07,50	87,91
	Miscellaneous Departments	23	..	..	..
	Education	15	2,22,60	2,17,81	1,85,23
41900	Others:				
	Engineering Cell Edu. Deptt.	15	32,67,48	28,56,73	29,42,47
	Education	15	16,53,35	14,82,84	14,07,82

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
Miscellaneous		31	29,57	28,44	22,99
Total			21,38,14,80	17,24,17,52	17,22,94,19
42000	HEALTH				
42100	Administration:				
	General Administration	10	1,88,91	1,64,60	1,54,71
	Health	16	51,35,24	41,70,20	41,60,72
42200	General Hospitals and Clinics:				
	Irrigation	9	..	..	..
	Health	16	3,51,56,15	2,96,81,73	2,94,34,24
	Miscellaneous Departments	23	79,90	42,59	48,96
42300	Mental Hospitals	16	7,35,05	5,36,21	6,59,95
42400	Mother and Child Health	16	3,36,67	2,86,92	2,83,76
42500	Other Health Facilities and Preventive Measures	16	3,02,08	2,99,72	2,15,21
42600	Chemical Examiner and Health Laboratories	16	1,72,96	1,59,04	1,57,64
	Health Foundation				
Total			4,21,06,96	3,53,41,01	3,51,15,19
44000	MANPOWER AND LABOUR MANAGEMENT				
44100	Administration:				
	General Administration	10	41,86	54,28	86,16
	Miscellaneous Departments	23	10,51,59	8,89,87	8,49,22
44600	Minimum Wages Board:				
	Miscellaneous Departments	23	19,36	17,00	15,39
Total			11,12,81	9,61,15	9,50,77

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
45000	Housing and Physical Planning:				
45100	Administration				
	General Administration	10	80,38	86,02	66,89
	Housing Physical Planning	26	5,42,11	8,02,35	4,94,00
45200	Low Cost Housing	26	14,05,75	3,96,48	13,08,20
45300	Other Housing Facilities:				
	Miscellaneous Departments	23	26,01	14,63	24,94
45900	Others:				
	Housing and Physical Planning	26	..	..	..
	Total		20,54,25	12,99,48	18,94,03
46000	Sports and Recreation Facilities:				
46200	Grants to Sports Organizations:				
	Education	15	2,01,00	2,21,00	2,01,00
46300	Promotion of Cultural Activities:				
	Miscellaneous Department	23	2,65,16	2,36,97	2,28,97
46900	Others:				
	Education	15	2,92,67	2,37,65	2,46,87
	Total		7,58,83	6,95,62	6,76,84
47000	Social Security and Social Welfare:				
47100	Administration:				
	Miscellaneous	31	2,79,92	2,65,88	2,30,69
47200	Social Welfare Measures and Grants:				
	General Administration	10	33,33	30,94	28,10
	Miscellaneous	31	32,36,54	26,94,99	30,25,22
47300	Labour Welfare Activities:				
	Miscellaneous Departments	23	48,87	41,15	39,89

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
47400	Employment Exchanges:				
	Miscellaneous Departments	23	..	..	..
47600	Preservation of Wildlife and Control of Hunting:				
	Miscellaneous Departments	23	5,70,98	5,30,76	5,12,11
47700	Environmental Control	17	2,07,97	1,53,93	1,27,02
	Total		43,77,61	37,17,65	39,63,03
48000	Natural Calamities and Other Disasters				
48100	Relief Measures	27	96,45	1,92,94	89,45
48200	Rehabilitation and Resettlement	31	62,28	58,93	55,64
	Total		1,58,73	2,51,87	1,45,09
49000	Religious Affairs:				
49200	Auqaf	10	1,15,54	1,10,62	1,02,33
49600	Religious and Charitable Institutions	31	31,86	2,54,33	3,42,26
49900	Others:				
	General Administration	10	..	..	..
	Total		1,47,40	3,64,95	4,44,59
50000	ECONOMIC SERVICES				
51000	Agriculture and Food				
51100	Administration				
	General Administration				
	Agriculture	10	82,65	65,74	69,68
	Food	10	55,25	54,37	46,38
	Livestock and Dairy Development	10	45,27	46,78	38,70
	Forestry, Fisheries and Wildlife	10	64,29	2,46,89	57,41
	Cooperative	10	28,13	27,27	25,15
	Agriculture	18	3,08,45	2,58,09	2,48,91

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
51200	Land Management (Land Record and Colonization)	2	39,75,88	34,38,38	34,00,75
51300	Agricultural Research and Extension Services	18	95,93,29	84,61,96	76,54,96
51400	Plants Protection and Locust Control	18	23,31,89	21,47,22	20,05,50
51600	Animal Husbandry	20	62,64,65	59,37,27	53,63,71
51700	Forestry:				
	Forests	5	43,72,67	42,95,64	30,83,09
	Irrigation and Land Reclamation	9	..	..	5,69,89
51800	Fisheries	19	7,48,07	6,74,99	6,22,52
51900	Others:				
51901	Co-operation	21	14,42,31	13,42,89	12,17,31
Total			2,93,12,80	2,69,97,49	2,44,03,96
52000	Irrigation				
52100	Administration				
	Irrigation and Land Reclamation	9	10,87,01	10,74,47	9,12,94
	General Administration	10	1,79,08	1,62,07	1,49,37
52200	Irrigation Dams	9	2,30,03	2,49,89	2,09,27
52300	Canal Irrigation	9	1,37,12,02	1,18,53,56	1,34,81,70
52400	Tubewells.	9	1,97,17,48	1,46,96,13	1,52,17,46
52500	Equipment and Machinery Workshops	9	5,33,92	4,81,33	4,50,36
52600	Irrigation Research and Design	9	2,76,30	2,82,93	2,44,52
52700	Flood Control and Drainage	9	27,44,11	39,43,28	24,45,66
52900	Other Irrigation	9	8,13	7,11	6,95
Total			3,84,88,08	3,27,50,77	3,31,18,23

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
53000	Land Reclamation				
53100	Administration	9	1,67,03	1,48,16	1,39,57
53200	Water-logging and Salinity Control	9	3,66,10	3,33,87	3,10,84
	Total		5,33,13	4,82,03	4,50,41
56000	Rural Development				
56200	Rural Works Programme	31	40,67,60	26,15,10	33,84,77
	Total		40,67,60	26,15,10	33,84,77
57000	Industries and Mineral resources				
57100	Administration:				
	General Administration	10	58,92	1,58,14	49,53
	Industries	22	5,45,01	5,05,06	4,57,62
57400	Industrial Safety (Inspection of Boilers, Explosive, etc.)	22	19,06	17,05	16,01
57500	Stationery and Printing				
	(Charged)	..	..	..	..
	(Voted)	29	9,32,26	8,33,77	8,88,71
57900	Others:				
	Opium	1	9,64	8,26	8,94
	Industries	22	9,52,27	6,82,76	7,37,76
	Agriculture	18	46,10	48,53	..
58000	Transport and Communications				
58100	Administration	10	34,53	36,40	31,11
59100	Tourism	23	..	..	..
	Total		25,97,79	22,89,97	21,89,68

VII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rs. in thousands)

Functional Classification of Expenditure		Demand Number	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
60000	SUBSIDIES				
61000	Food:				
61100	Wheat	30	1,36,00,00	90,00,00	1,36,00,000
	Total		1,36,00,00	90,00,00	1,36,00,00
70000	DEBT SERVICING INVESTABLE FUNDS AND GRANTS				
71000	Debt Servicing (Charged)				
71100	Interest on Domestic Debt		1,12,54,67	93,61,50	1,01,56,79
71200	Interest on Domestic Debt payable to Federal Government		11,63,07,42	11,09,38,39	11,45,65,56
71300	Interest on Foreign Debt				
71400	Interest on Foreign Debt payable to Federal Government		17,96,69	16,98,52	15,11,15
71500	Repayment of Principal-Domestic Debt				
	Total		12,93,58,78	12,19,98,41	12,62,33,50
74000	Grants and Subventions:				
74900	Others:				
	Irrigation	9	50,00	47,50	50,00
	Communication	25	..	61,73	..
	Miscellaneous	31	18,21,02	16,76,26	7,43,85
	Total		18,71,02	17,85,49	7,93,85
80000	UNALLOCABLE				
89000	Other Unallocable Expenditure:				
89300	Demarcation of Indo-Pak Boundary:				
	Miscellaneous	31	1,14	1,21	1,00
89900	Others		2,20	2,09	2,20
	Total		3,34	3,30	3,20
	Total Revenue Expenditure		68,48,44,01	56,24,52,26	57,96,94,34
	(Charged)		13,14,11,38	12,43,37,69	12,80,40,12
	(Voted)		55,34,32,63	43,81,14,57	45,16,54,22

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
I-AGRICULTURE:			
Agriculture and Agricultural Credit			
Development	24,36,98	22,43,21	21,02,19
Agricultural Improvement and Research	2,71,11	2,71,97	2,47,44
Roads and Bridges	1,05,00,00	1,21,96,67	1,00,00,00
Government Buildings	2,41,91	1,41,44	1,50,37
Total	1,34,50,00	1,48,53,29	1,25,00,00
Livestock Development			
Development	5,55,01	5,86,29	5,36,79
Government Buildings	1,04,99	81,09	1,10,21
Total	6,60,00	6,67,38	6,47,00
Forestry			
Development	19,61,00	4,47,69	7,94,00
Total	19,61,00	4,47,69	7,94,00
Fisheries			
Development	1,36,90	1,25,78	1,25,92
Government Buildings	31,10	39,08	39,08
Total	1,68,00	1,64,86	1,65,00
Cooperative and Rural Credit.			
Development	..	..	..
Government Buildings	41,00	17,80	17,00
Total	41,00	17,80	17,00

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
6-PHYSICAL PLANNING AND HOUSING			
Low Income Housing			
Town Development	10,20,00	10,00,00	10,00,00
Environmental Protection Agency	1,69,00	..	..
Total	11,89,00	10,00,00	10,00,00
Rural Water Supplies:			
Development	2,25,00,00	1,55,16,71	1,89,53,70
Loans to Municipalities/Autonomous Bodies etc.	..	46,30	46,30
Total	2,25,00,00	1,55,63,01	1,90,00,00
Urban Water Supplies:			
Development	16,54,82	16,66,75	15,45,51
Loans to Municipalities/Autonomous Bodies etc.	3,75,18	6,10,49	6,10,49
Total	20,30,00	22,77,24	21,56,00
Government Servants Housing:			
Government Buildings	18,36,00	20,07,88	18,00,00
Total	18,36,00	20,07,88	18,00,00
Government Offices and Buildings:			
Development	18,00	15,31,09	6,00
Government Buildings	20,22,00	21,47,61	19,94,00
Total	20,40,00	36,78,70	20,00,00

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
Urban Development:			
Development	..	5,20,47	..
Roads and Bridges	..	..	..
Government Buildings	..	..	..
Loans to Municipalities/Autonomous Bodies etc.	46,77,00	51,59,60	42,72,00
Total	46,77,00	56,80,07	42,72,00
Total Physical Planning and Housing	3,42,72,00	3,02,06,90	3,02,28,00
7-EDUCATION AND TRAINING:			
Development	47,54,01	25,91,79	23,23,07
Government Buildings	2,29,76,99	2,15,62,74	2,02,59,93
Total	2,77,31,00	2,41,54,53	2,25,83,00
8-INFORMATION AND CULTURE:			
Development	81,00	1,44,73	2,00,00
Government Buildings	1,23,00	90,27	..
Total	2,04,00	2,35,00	2,00,00
9-HEALTH			
Development	69,25,10	53,80,82	53,80,80
Government Buildings	55,74,90	65,02,15	64,03,20
Total	1,25,00,00	1,18,82,97	1,17,84,00
10-TOURISM:			
Development	51,00	50,00	50,00
Total	51,00	50,00	50,00
11-SOCIAL WELFARE:			
Development	47,22	60,80	65,42
Government Buildings	42,78	10,58	10,58
Total	90,00	71,38	76,00

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
12-MANPOWER TRAINING:			
Development	77,76	52,56	44,37
Government Buildings	90,24	89,18	1,00,63
Total	1,68,00	1,41,74	1,45,00
13-PLANNING AND DEVELOPMENT :			
Development	6,40,10	1,30,01	4,88,08
Government Buildings	9,90	20,88	22,92
Total	6,50,00	1,50,89	5,11,00
14-TRANSPORT	..	..	..
Total	..	..	..
Population Welfare	52,93,00	39,51,50	35,78,38
15-REGIONAL PLANNING :			
Loans to Municipalities/Autonomous Bodies etc.	..	..	..
Gujranwala Development Authority	..	..	1
D.G. Khan Development Authority	5,87,00	5,75,00	5,75,00
Bahawalpur Development Authority	5,10,00	3,63,90	5,00,00
Murree Kahuta Development Authority	2,93,00	1,16,19	2,87,00
Cholistan Development Authority	2,93,00	2,80,00	2,87,00
Total Regional Planning	16,83,00	13,35,09	16,49,00
16-BLOCK ALLOCATION FOR :			
i) Development Schemes for			
Local Councils	30,00,00	..	30,32,00
ii) Unfunded Schemes.	14,80,00	..	18,39,00
iii) Special Programme for			
Local Development.	1,54,00,00	..	1,36,00,00
iv) Priority Programmes.	79,00,00	..	82,01,00
Total	2,77,80,00	..	2,66,72,00
Gross Total Development Expenditure	14,02,93,00	12,95,40,79	12,35,78,48
Less Population Welfare	(-) 52,93,00	(-) 39,51,50	(-) 35,78,48
Less-Operational Shortfall.	(-) 2,32,45,20	..	(-) 1,71,65,34
Less 7.5% cut on account of Resource Constraints	(-) 1,01,25,00	..	..
Net Total Development Expenditure.	10,16,29,80	12,55,89,29	10,28,34,66

IX-DETAILS OF DEVELOPMENT EXPENDITURE

(Rs. in thousands)

Disbursements	Budget Estimate 1995-96	Revised Estimate 1994-95	Budget Estimate 1994-95
Agriculture	1,62,93,00	1,61,71,02	1,41,50,00
Rural Development Programme.	..	1,93,05,02	4,31,00
Industries and Minerals	11,10,00	10,56,48	11,21,00
Water and Power.	39,68,00	92,47,75	34,00,00
Roads and Bridges	85,00,00	1,15,80,52	70,00,00
Physical Planning and Housing.	3,42,72,00	3,02,06,90	3,02,28,00
Education and Training.	2,77,31,00	2,41,54,53	2,25,83,00
Information and Culture.	2,04,00	2,35,00	2,00,00
Health	1,25,00,00	1,18,82,97	1,17,84,00
Tourism	51,00	50,00	50,00
Social Welfare	90,00	71,38	76,00
Manpower Training.	1,68,00	1,41,74	1,45,00
Planning and Development.	6,50,00	1,50,89	5,11,00
Population Welfare	52,93,00	39,51,50	35,78,48
Transport	..	..	..
Regional Planning:	..	..	..
Loans to Municipalities/Autonomous Bodies etc.	..	..	..
Gujranwal Development Authority	..	..	..
D.G. Khan Development Authority	5,87,00	5,75,00	5,75,00
Bahawalpur Development Authority	5,10,00	3,63,90	5,00,00
Murree Kahuta Development Authority	2,93,00	1,16,19	2,87,00
Cholistan Development Authority.	2,93,00	2,80,00	2,87,00
Block Allocation for :			
i) Development Works of Local Councils	30,00,00	..	30,32,00
ii) Unfunded Schemes.	14,80,00	..	18,39,00
iii) Special Programme for Local Development.	1,54,00,00	..	1,36,00,00
iv) Priority Programmes	79,00,00	..	82,01,00
Gross Total Development Expenditure.	14,02,93,00	12,95,40,79	12,35,78,48
Less-Operational Shortfall	(-) 2,32,45,20	..	(-) 1,71,65,34
Less-Population Welfare	(-) 52,93,00	(-) 39,51,50	(-) 35,78,48
Less 7.5% cut on account of resource constraints	(-) 1,01,25,00	..	..
Net Total Development Expenditure.	10,16,29,80	12,55,89,29	10,28,34,66