



**GOVERNMENT OF THE PUNJAB**

**ANNUAL BUDGET  
STATEMENT**

**FOR  
2011 - 2012**

## **PREFACE**

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

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

**Finance Department**

**Finance Secretary**

**GOVERNMENT OF THE PUNJAB  
ANNUAL BUDGET STATEMENT  
FOR THE YEAR  
2011-2012**

<u>Sr.#</u>	<b>CONTENTS</b>	<u>Pages</u>
I.	Estimates of General Revenue Receipts & Capital Receipts	2-24
II.	Estimates of Current Revenue Expenditure & Capital Expenditures	25-51
III.	Estimates of Development Expenditure	52-56
VI.	Estimates of Public Account	57-63
V.	ADP Resources	64

## ESTIMATES OF RECEIPTS

Head of Account	(Rs. in million)			
	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>Total Provincial Consolidated Fund (Revenue + Capital)</b>	<b>673,811.374</b>	<b>805,705.724</b>	<b>798,669.392</b>	<b>960,934.263</b>
<b>Total General Revenue Receipts</b>	<b>417,862.542</b>	<b>571,059.144</b>	<b>544,702.806</b>	<b>655,699.097</b>
Federal Transfers & Straight Transfers	318,384.566	435,911.382	420,055.034	531,528.327
Provincial Tax Revenue	32,590.139	91,578.862	75,315.375	88,517.300
Provincial Non-Tax Revenue	66,887.837	43,568.900	49,332.397	35,653.470
<b>Total General Capital Receipts A/c -I</b>	<b>90,122.408</b>	<b>57,938.185</b>	<b>18,059.431</b>	<b>53,925.192</b>
General Capital Receipts	90,122.408	45,341.185	12,597.035	35,315.192
Foreign Projects Assistance	-	12,597.000	5,462.396	18,610.000
<b>Total General Capital Receipts A/c -II</b>	<b>165,826.424</b>	<b>176,708.395</b>	<b>235,907.155</b>	<b>251,309.974</b>

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>SUMMARY</b>				
<b>FEDERAL TRANSFERS</b>	<b>318,384.566</b>	<b>435,911.382</b>	<b>420,055.034</b>	<b>531,528.327</b>
<b>B TAX REVENUE</b>	<b>318,384.566</b>	<b>435,911.382</b>	<b>420,055.034</b>	<b>531,528.327</b>
<b>B01 DIRECT TAXES</b>	<b>129,336.435</b>	<b>177,942.395</b>	<b>170,618.055</b>	<b>207,416.238</b>
B011 Tax on Income	128,308.795	177,942.395	169,368.551	207,416.238
B012 Wealth Tax	4.697	-	-	-
B015 Workers Welfare Fund	0.066	-	-	-
B018 Capital Value Tax on Moveable Property	1,022.877	-	1,249.504	-
<b>B02 INDIRECT TAXES</b>	<b>189,048.131</b>	<b>257,968.987</b>	<b>249,436.979</b>	<b>324,112.089</b>
B020 Sea Custom	0.010	-	-	-
B021 Land Custom	40,050.345	50,198.808	47,887.226	57,267.225
B023 Sales Tax on Import-Share of Net	120,210.533	165,813.957	166,800.781	222,405.901
B024 Federal Excise	28,494.739	41,548.835	34,168.812	43,716.703
B025 Federal Excise on Natural Gas	292.504	407.387	580.160	722.260

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>SUMMARY</b>				
<b>PROVINCIAL RECEIPTS</b>	<b>99,477.976</b>	<b>135,147.762</b>	<b>124,647.772</b>	<b>124,170.770</b>
<b>B TAX REVENUE</b>	<b>32,590.139</b>	<b>91,578.862</b>	<b>75,315.375</b>	<b>88,517.300</b>
<b>B01 DIRECT TAXES</b>	<b>11,968.317</b>	<b>17,784.347</b>	<b>17,683.801</b>	<b>22,960.562</b>
B011 Tax on Income (Agriculture)	770.332	1,200.000	772.657	927.189
B013 Property Tax	4,073.727	7,662.122	5,879.445	8,555.334
B014 Land Revenue	6,717.754	6,900.965	8,306.699	9,968.039
B016 Tax on Profession, Trades and Callings	406.167	521.260	425.000	510.000
B017 Capital Value Tax on Immoveable Property	0.337	1,500.000	2,300.000	3,000.000
<b>B02 INDIRECT TAXES</b>	<b>17,489.990</b>	<b>69,073.792</b>	<b>52,586.034</b>	<b>59,932.090</b>
B023 Sales Tax (GST Provincial)	2,682.451	51,155.334	36,281.206	39,909.401
B026 Provincial Excise	1,045.873	1,230.284	1,200.000	1,440.000
B027 Stamps Duty	7,608.345	10,200.776	8,623.325	10,107.990
B028 Motor Vehicles	6,129.190	6,468.359	6,468.359	8,458.926
B029 Sale of Opium	24.131	19.039	13.144	15.773
<b>B03 OTHERS INDIRECT TAXES</b>	<b>3,131.832</b>	<b>4,720.723</b>	<b>5,045.540</b>	<b>5,624.648</b>
B030 Others Indirect Taxes	3,131.832	4,720.723	5,045.540	5,624.648

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>DETAILS</b>					
<b>FEDERAL TRANSFERS</b>		<b>318,384.566</b>	<b>435,911.382</b>	<b>420,055.034</b>	<b>531,528.327</b>
<b>B</b>	<b>TAX REVENUE</b>	<b>318,384.566</b>	<b>435,911.382</b>	<b>420,055.034</b>	<b>531,528.327</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>129,336.435</b>	<b>177,942.395</b>	<b>170,618.055</b>	<b>207,416.238</b>
<b>B011</b>	<b>Tax on Income</b>	<b>128,308.795</b>	<b>177,942.395</b>	<b>169,368.551</b>	<b>207,416.238</b>
	B01101 Income Tax	(0.286)	-	-	-
	B01106 Advance Payments of Tax under Section 50 of Income Tax Ordinance	0.001	-	-	-
	B01108 Share of Net proceeds assigned to Provinces	128,308.350	177,942.395	169,368.551	207,416.238
	B01121 Super Tax	0.001	-	-	-
	B01124 Advance Payments of Tax under Section 50 of Income Tax Ordinance	0.006	-	-	-
	B01131 Income Tax	0.203	-	-	-
	B01132 Surcharge	0.001	-	-	-
	B01134 Deduction at source under section 50	0.020	-	-	-
	B01141 Income Tax-Ordinary Collection	0.032	-	-	-
	B01151 Income Tax-Ordinary Collection	0.002	-	-	-
	B01161 Income Tax-Ordinary Collection	0.020	-	-	-
	B01163 Deduction at source under Section 50	0.030	-	-	-
	B01175 Tax on Agricultural Income in the NWFP	0.011	-	-	-
	B01187 Income Tax from Salaries of Federal Government Employees	0.408	-	-	-
	B01188 Income Tax from Contractors/Suppliers	(0.004)	-	-	-
<b>B012</b>	<b>Wealth Tax:</b>	<b>4.697</b>	-	-	-
	B01201 From Private or Public Companies	0.002	-	-	-
	B01202 Registered Firms	0.591	-	-	-
	B01203 From Individual AOP or URF	0.031	-	-	-
	B01206 Share of Net proceeds assigned to Provinces	4.073	-	-	-
<b>B015</b>	<b>Workers Welfare Fund</b>	<b>0.066</b>	-	-	-
	B01502 Contribution U.Company Profits (Workers Participants) Act 1968	0.066	-	-	-
<b>B018</b>	<b>Capital Value Tax on Moveable Property</b>	<b>1,022.877</b>	-	<b>1,249.504</b>	-
	B01802 Capital Value Tax on Motor Vehicles - Commercial	0.055	-	-	-
	B01809 Capital Value Tax on Motor Vehicles	1,022.822	-	1,249.504	-
<b>B02</b>	<b>INDIRECT TAXES</b>	<b>189,048.131</b>	<b>257,968.987</b>	<b>249,436.979</b>	<b>324,112.089</b>
<b>B020</b>	<b>Sea Custom</b>	<b>0.010</b>	-	-	-
	B02004 Others	0.010	-	-	-
<b>B021</b>	<b>Land Custom</b>	<b>40,050.345</b>	<b>50,198.808</b>	<b>47,887.226</b>	<b>57,267.225</b>
	B02101 Imports	0.013	-	-	-
	B02170 Share of Net Proceeds Assigned to Provinces	40,050.332	50,198.808	47,887.226	57,267.225
<b>B023</b>	<b>Sales Tax</b>	<b>120,210.533</b>	<b>165,813.957</b>	<b>166,800.781</b>	<b>222,405.901</b>
	B02301 Ordinary Collection	0.114	-	-	-
	B02303 Share of Net Proceeds Assigned to Provinces	105,617.274	165,813.957	166,800.781	222,405.901
	B02341 Ordinary Collection	0.693	-	-	-
	B02366 Sales Tax on Services collected on behalf of Provincial Governments, FATA PATA Islamabad	0.012	-	-	-
	B02383 Share of Sales Tax levied as Central Excise Duty in VAT mode to Provinces	14,592.440	-	-	-
<b>B024</b>	<b>Federal Excise</b>	<b>28,494.739</b>	<b>41,548.835</b>	<b>34,168.812</b>	<b>43,716.703</b>
	B02404 Asphalt	0.001	-	-	-
	B02408 Share of Net Proceeds Assigned to Provinces	28,494.733	41,548.835	34,168.812	43,716.703
	B02417 Fertilizer	0.001	-	-	-
	B02488 Hotels and Restaurants	0.004	-	-	-
<b>B025</b>	<b>Federal Excise Duty on Natural Gas</b>	<b>292.504</b>	<b>407.387</b>	<b>580.160</b>	<b>722.260</b>
	B02501 Receipts on Account of Federal Excise & Excise Duty	0.035	-	-	-
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	292.469	407.387	580.160	722.260

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>DETAILS</b>				
<b>PROVINCIAL RECEIPTS</b>	<b>99,477.976</b>	<b>135,147.762</b>	<b>124,647.772</b>	<b>124,170.770</b>
<b>B TAX REVENUE</b>	<b>32,590.139</b>	<b>91,578.862</b>	<b>75,315.375</b>	<b>88,517.300</b>
<b>B01 DIRECT TAXES</b>	<b>11,968.317</b>	<b>17,784.347</b>	<b>17,683.801</b>	<b>22,960.562</b>
<b>B011 Tax on Income</b>	<b>770.332</b>	<b>1,200.000</b>	<b>772.657</b>	<b>927.189</b>
B01173 Tax on Agriculture Income	770.332	1,200.000	772.657	927.189
<b>B013 Property Tax</b>	<b>4,073.727</b>	<b>7,662.122</b>	<b>5,879.445</b>	<b>8,555.334</b>
<b>Urban Immovable Property Tax - Net</b>	<b>4,073.727</b>	<b>7,662.122</b>	<b>5,879.445</b>	<b>8,555.334</b>
B01301 Ordinary Collection	3,323.436	4,362.120	3,400.000	5,580.000
B01302 Share of Net Proceeds assigned to TMAs etc	(1,449.139)	-	-	-
B01303 Tax on Luxury Houses	0.003	-	-	-
B01310 Other Collections	0.009	-	-	-
B01311 Fees for Registering Documents	2,190.733	3,208.744	2,434.841	2,921.809
B01312 Copying Registered Documents	5.018	84.432	42.425	50.910
B01320 Others	3.667	6.826	2.179	2.615
<b>B014 Land Revenue</b>	<b>6,717.754</b>	<b>6,900.965</b>	<b>8,306.699</b>	<b>9,968.039</b>
B01401 Ordinary Collection	0.040	0.055	-	-
B01402 Development Cess	-	-	-	-
B01403 Malkana	1.255	0.867	1.168	1.400
B01404 Sale of Government Estates	0.078	-	-	-
B01405 Sale of Waste Land	0.036	-	-	-
B01406 Fines and Forfeitures	65.675	75.736	53.645	62.000
B01407 Rent from Agricultural Land for a Single Year	685.939	358.308	654.024	764.024
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	18.315	21.547	20.576	21.547
B01409 Others not elsewhere Classified	0.142	0.068	1.147	1.261
B01411 Recovery on account of Survey and Settlement Charges	0.054	0.065	0.065	0.065
B01412 Recovery of Maintenance of Boundaries and Pillars	0.002	0.001	0.001	0.001
B01413 Fees for Consolidation of Holdings	0.046	0.054	0.400	0.500
B01414 Tirni Grazing Dues	1.138	6.357	0.014	0.014
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	3.364	4.016	2.066	2.066
B01416 Revenue Talbana	3.667	23.855	1.495	1.595
B01417 Mutation Fee	5,837.122	6,295.531	7,448.051	8,986.000
B01418 Copying and Inspection Fee of Patwaries Record	58.409	65.920	64.900	66.000
B01419 Copying Fee for the Preparation of Produce Statement	0.501	0.297	0.224	0.297
B01420 Examination Fee from Naib Tehsildars and Patwaries	0.007	0.009	0.140	0.160
B01421 Recoveries of Overpayments	2.185	2.328	8.500	8.500
B01422 Collection of Payments for Services Rendered	-	-	0.330	0.330
B01423 Portion of Land Revenue Transferred to Irrigation	0.001	-	-	-
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	20.672	26.768	20.452	22.278
B01425 Land Revenue-Others	19.106	19.183	29.501	30.001



## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>B016 Tax on Profession, Trade and Callings-</b>	<b>406.167</b>	<b>521.260</b>	<b>425.000</b>	<b>510.000</b>
B01601 Ordinary Collection	372.857	480.000	425.000	510.000
B01602 Foreign Air Travel	0.010	-	-	-
B01603 Deduction at Source	33.293	41.260	-	-
B01604 Health Tax	0.001	-	-	-
B01670 Other Collection	0.006	-	-	-
<b>B017 Capital Value Tax on Immoveable Property</b>	<b>0.337</b>	<b>1,500.000</b>	<b>2,300.000</b>	<b>3,000.000</b>
B01701 Urban	0.214	-	-	-
B01770	0.123	1,500.000	2,300.000	3,000.000
<b>B02 INDIRECT TAXES</b>	<b>17,489.990</b>	<b>69,073.792</b>	<b>52,586.034</b>	<b>59,932.090</b>
<b>B023 Sales Tax</b>	<b>2,682.451</b>	<b>51,155.334</b>	<b>36,281.206</b>	<b>39,909.401</b>
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	2,682.451	51,155.334	36,281.206	39,909.401
<b>B026 Provincial Excise</b>	<b>1,045.873</b>	<b>1,230.284</b>	<b>1,200.000</b>	<b>1,440.000</b>
B02601 Malt Liquors-Duty on Bear Manufactured in Pakistan	169.735	258.097	242.287	298.785
B02602 Duty on Foreign Liquors	272.152	364.280	327.961	398.000
B02603 Licence Fee for Generally Sale of Foreign Liquor	501.478	489.458	503.728	600.000
B02611 Licence Fee for Commercial Spirits	2.365	2.935	2.642	3.000
B02612 Licence Fee for Denatured Spirits	9.772	10.877	9.792	11.281
B02613 Permit Fee for Denatured Spirits	28.571	27.518	38.469	44.000
B02620 Medical and Toilet Preparation Containing Alcohol	0.022	0.066	0.007	0.022
B02621 Duty on Spirits use in Manufactured of Medicine	43.960	54.650	49.201	56.576
B02622 Receipts from Distilleries	2.561	3.693	4.729	5.048
B02623 Collection of Payments for Services Rendered	5.314	6.346	12.298	13.528
B02624 Sale Proceeds of Opium Tablets	9.656	11.916	8.443	9.287
B02625 Fines, Confiscation and Miscellaneous	0.019	0.021	0.031	0.035
B02626 Tax on Bank Cheques	0.008	0.045	-	0.008
B02628 Others	0.260	0.382	0.412	0.430
<b>B027 Stamp Duty</b>	<b>7,608.345</b>	<b>10,200.776</b>	<b>8,623.325</b>	<b>10,107.990</b>
<b>Non-Judicial</b>	<b>7,044.412</b>	<b>9,501.447</b>	<b>8,124.589</b>	<b>9,523.545</b>
B02701 Sale of Stamps	4,908.696	7,369.654	6,242.795	7,500.000
B02702 Stamps Duties on Bill of Exchange, Cheques etc	11.336	59.887	2.500	3.000
B02703 Stamps Duties Levied under Supplementary Tax Ordinance, 1957	67.500	99.461	82.400	90.600
B02704 Other Non Judicial Sale and General Stamps	670.315	656.253	473.000	567.000
B02705 Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	429.586	501.906	535.200	535.200
B02706 Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.262	0.932	0.350	0.350
B02707 Duty on other Immersing Documents	36.327	54.584	25.000	26.500
B02708 Fines and Penalties	0.034	0.219	0.015	0.017
B02709 Consular Fees	0.022	-	-	-
B02710 On Transfer of Property Rights	0.870	0.087	0.157	0.175
B02711 On Declaration of Newspaper/Periodical/Printing Press	1.629	2.460	2.460	2.460
B02712 Sale of Property Transactions	369.805	541.064	15.000	20.225
B02713 Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	55.905	71.912	74.000	75.000

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
B02714 Non-Judicial Recoveries from Government Departments	0.090	0.950	0.007	0.010
B02715 Non Judicial Duty on Air Tickets	0.206	-	-	-
B02716 Non-Judicial Duty on Bills issued by Luxury Hotels	0.028	0.018	0.005	0.008
B02717 Duty on Bills of Entry	0.010	-	-	-
B02718 Duty on Letter of Credit	0.025	-	-	-
B02719 Stamps Duty on Receipt Issued by Couriers	0.071	-	-	-
B02720 12% Stamp Duty on Transfer of Right	383.565	-	581.700	600.000
B02730 Others	108.130	142.060	90.000	103.000
<b>Judicial</b>	<b>563.933</b>	<b>699.329</b>	<b>498.736</b>	<b>584.445</b>
B02731 Sale of Stamps	8.139	5.815	0.358	0.400
B02732 Court Fees	2.877	6.866	9.563	9.563
B02734 Court Fees Realized in Stamps	552.563	685.664	600.000	685.664
B02735 Fines and Penalties	0.117	0.002	0.125	0.125
B02736 Judicial-Recoveries from Govt.Department for Stamp	0.026	-	-	-
B02770 Others	0.211	0.982	(111.310)	(111.307)
<b>B028 Motor Vehicles:</b>	<b>6,129.190</b>	<b>6,468.359</b>	<b>6,468.359</b>	<b>8,458.926</b>
B02801 Fee for Registrations	1,645.426	2,054.266	2,054.266	2,567.833
B02802 Fee for Miscellaneous Receipts	315.323	305.912	305.912	382.390
B02803 Receipts under Provincial M.V. Act	3,280.258	3,777.480	3,777.480	5,106.850
B02804 Receipts from Bus and Truck Services	0.172	0.203	0.203	0.254
B02805 Tax on Luxury Vehicles Levied under Finance Act 1997	679.441	100.000	100.000	125.000
B02806 Taxes on Vehicles Other under Motor Vehicles Act	0.002	0.001	0.001	0.001
B02807 Taxes on Vehicles Other under Motor Vehicles Act	0.001	0.031	0.031	0.039
B02811 Motor Vehicles Fitness Certificate	88.396	97.420	97.420	116.904
B02812 Motor Vehicles Route Permit	120.171	133.046	133.046	159.655
<b>B029 Sale of Opium</b>	<b>24.131</b>	<b>19.039</b>	<b>13.144</b>	<b>15.773</b>
B02901 Sale Proceeds of Excise Opium	9.603	15.231	2.000	2.000
B02902 Sale Proceed of Medicinal Opium	14.528	3.808	11.144	13.773
<b>B03 INDIRECT TAXES</b>	<b>3,131.832</b>	<b>4,720.723</b>	<b>5,045.540</b>	<b>5,624.648</b>
<b>B030 Other Indirect Taxes</b>	<b>3,131.832</b>	<b>4,720.723</b>	<b>5,045.540</b>	<b>5,624.648</b>
<b>Entertainment Tax</b>	<b>47.137</b>	<b>48.878</b>	<b>108.764</b>	<b>130.518</b>
B03001 Duty Recovered by Sale of Stamps	8.994	11.169	36.033	43.240
B03002 Duty Recovered Otherwise than by Sale of Stamps	36.147	37.709	72.731	87.278
B03003 Fines and Penalties	0.039	-	-	-
B03004 Tax on Cinemas	1.953	-	-	-
B03005 Tax on Video Trade	0.001	-	-	-
B03020 Others	0.003	-	-	-
<b>Cess All Types</b>	<b>240.300</b>	<b>278.075</b>	<b>281.480</b>	<b>337.775</b>
B03021 Betterment Cess	0.046	-	-	-
B03024 Development Cess on Hotels	239.985	277.795	281.478	337.773
B03026 Cess on Tickets issued for admission to Cinema Houses under Section 8 of Finance Ordinance VII 1969	0.036	-	-	-
B03029 Cess on Educational Institutions	0.233	0.280	0.002	0.002

## ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>Electricity</b>	<b>2,480.648</b>	<b>3,960.572</b>	<b>4,318.375</b>	<b>4,752.050</b>
B03031 Fee Payable under Electricity Rules	18.239	20.411	16.356	19.627
B03032 Fee Payable under Cinematograph Act and Rules	0.013	0.008	0.048	0.058
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.356	0.411	0.838	1.006
B03034 Electricity Duty	2,460.150	3,934.800	4,300.000	4,730.000
B03035 Miscellaneous Receipts and Fees	1.890	4.942	1.133	1.359
<b>Others, all types</b>	<b>363.747</b>	<b>433.198</b>	<b>336.921</b>	<b>404.305</b>
B03050 Other- Surcharge	0.001	-	-	-
B03052 Receipts from Sale of Tobacco Dealers License Forms	0.001	-	-	-
B03053 Fees for Registration of Real Estates Agencies	0.065	-	-	-
B03054 Fines and Penalties	0.003	-	-	-
B03055 Cotton Fees	362.481	433.198	336.921	404.305
B03056 Tax on Hotels Levied under Finance Act 1965	1.087	-	-	-
B03062 Tax on Services Provided in Hotels	0.030	-	-	-
B03065 Tax on Bank Cheques	0.001	-	-	-
B03067 Trade Tax on Business Services	0.037	-	-	-
B03079 Other Fees all Types	0.041	-	-	-
<b>TOTAL TAX REVENUE</b>	<b>350,974.705</b>	<b>527,490.244</b>	<b>495,370.409</b>	<b>620,045.627</b>
<b>FEDERAL TRANSFERS</b>	<b>318,384.566</b>	<b>435,911.382</b>	<b>420,055.034</b>	<b>531,528.327</b>
<b>PROVINCIAL TAX REVENUE</b>	<b>32,590.139</b>	<b>91,578.862</b>	<b>75,315.375</b>	<b>88,517.300</b>

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>SUMMARY</b>				
<b>C NON-TAX REVENUE</b>	<b>66,887.837</b>	<b>43,568.900</b>	<b>49,332.397</b>	<b>35,653.470</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>14,547.864</b>	<b>7,267.918</b>	<b>6,829.644</b>	<b>6,560.677</b>
C010 Profits	13,000.178	5,150.000	5,166.000	5,166.000
C011 State Trading Schemes	0.869	-	-	-
C012 Interest on Loans and Advances to Provinces	(0.231)	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	128.635	310.518	226.420	170.406
C014 Interest on Loans & Advances to Financial Institutions	1,220.609	625.000	1,066.477	1,061.065
C015 Interest on Loans & Advance to Non-Financial Institutions	189.851	1,178.050	87.711	60.000
C016 Interest on Loans & Advances to Govt. Servants	0.339	0.350	0.206	0.206
C018 Interest on Loans - Others	7.577	4.000	7.062	3.000
C019 Dividends	0.037	-	275.768	100.000
<b>C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>4,529.042</b>	<b>6,325.721</b>	<b>5,106.793</b>	<b>6,265.506</b>
C021 General Admin. Receipts- Organizations of State	69.923	72.283	80.016	84.956
C022 General Admin.Receipts- Fiscal Administration	59.613	59.099	63.786	67.187
C023 General Admin. Receipts - Economic Regulation	79.600	84.892	82.786	90.998
C024 General Administration Receipts - Statistics	0.044	-	-	-
C025 Defence Services Receipts	0.421	-	0.064	-
C026 Law and Order Receipt	2,318.628	2,844.530	2,256.390	2,482.028
C027 Community Services Receipt	458.599	1,433.159	1,000.644	1,755.663
C028 Social Services	1,136.058	1,481.758	1,235.028	1,358.530
C029 Social Services Miscellaneous	406.156	350.000	388.079	426.144
<b>C03 Miscellaneous Receipts</b>	<b>47,810.931</b>	<b>29,975.261</b>	<b>37,395.960</b>	<b>22,827.287</b>
C031 Economic Services Receipts-Food & Agriculture	568.976	576.900	684.939	740.209
C032 Economic Services Receipts-Fisheries & Animal	674.370	711.490	781.865	761.787
C033 Economic Services Receipts Forest	1,182.540	1,178.000	1,174.405	1,291.845
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	2,103.452	2,967.258	3,615.792	2,871.247
C035 Economic Services Receipts-Others	225.542	212.219	178.979	196.878
C036 Other Grants from Federal Govt. Non-Dev.	16,539.754	3,517.450	10,918.568	4,506.387
C037 Extraordinary Receipt	6,671.991	12,403.193	3,498.884	4,048.772
C038 Others	15,845.502	2,552.895	9,284.403	2,986.218
C039 Development Surcharges & Royalties (Fed-Transfers)	3,998.804	5,855.856	7,258.125	5,423.944
<b>DETAIL</b>				
<b>C NON-TAX REVENUE - DETAIL</b>	<b>66,887.837</b>	<b>43,568.900</b>	<b>49,332.397</b>	<b>35,653.470</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>14,547.864</b>	<b>7,267.918</b>	<b>6,829.644</b>	<b>6,560.677</b>
<b>C010 Profit</b>	<b>13,000.178</b>	<b>5,150.000</b>	<b>5,166.000</b>	<b>5,166.000</b>
C01002 Pakistan Post Office	0.171	-	-	-
C01006 Electricity	13,000.007	5,150.000	5,166.000	5,166.000
<b>C011 State Trading Schemes</b>	<b>0.869</b>	<b>-</b>	<b>-</b>	<b>-</b>
C01101 Sale Proceeds of Wheat	-	-	-	-
C01121 Sale Proceeds on Medical Stores	0.086	-	-	-
C01125 Medical Stores Other Receipts	0.783	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>C012 Interest on Loans and Advances to Provinces</b>	<b>(0.231)</b>	-	-	-
C01201 Punjab	0.007	-	-	-
C01203 NWFP	(0.243)	-	-	-
C01210 Sindh	0.005	-	-	-
<b>C013 Interest on Loans to District Govts / TMAs</b>	<b>128.635</b>	<b>310.518</b>	<b>226.420</b>	<b>170.406</b>
C01301 Karachi Shipping and Engineering Works Limited	0.010	-	-	-
C01302 Multan Hospital Multan	0.001	-	-	-
C01307 Municipal Councils Committees / Corporation /	128.100	310.518	226.420	170.406
C01312 National Shipping Corporation	0.020	-	-	-
C01321 Hyderabad Development Authority	0.480	-	-	-
C01323 Pakistan Television Corporation	0.009	-	-	-
C01328 Interest on Foreign Loan	0.015	-	-	-
<b>C014 Interest on Loans &amp; Advances to Financial Institutions</b>	<b>1,220.609</b>	<b>625.000</b>	<b>1,066.477</b>	<b>1,061.065</b>
C01410 Others	1,220.609	625.000	1,066.477	1,061.065
<b>C015 Interest on Loans to Non-Financial Institutions</b>	<b>189.851</b>	<b>1,178.050</b>	<b>87.711</b>	<b>60.000</b>
<b>Interest Domestic Loans</b>				
C01529 Others	189.851	1,178.050	87.711	60.000
<b>C016 Interest on Loans and Advances to Government Servants</b>	<b>0.339</b>	<b>0.350</b>	<b>0.206</b>	<b>0.206</b>
C01601 House Building Advance	0.131	0.136	0.136	0.136
C01602 Motor Car Advance	0.090	0.114	0.008	0.008
C01603 Motor Cycle or Scooter Advance	0.118	0.100	0.062	0.062
<b>C018 Interest on Loans - Others</b>	<b>7.577</b>	<b>4.000</b>	<b>7.062</b>	<b>3.000</b>
C01801 Interest Pakistan Post Office Department	(0.123)	-	-	-
C01802 Interest on Arrears of Revenue	7.652	4.000	7.062	3.000
C01805 Interest German Counterpart Fund WAPDA Power	0.013	-	-	-
C01814 Interest on Undistributed Pension Paid by NBP	0.034	-	-	-
C01818 Taqqvi Loans to Zamindars in Gilgt District	0.001	-	-	-
<b>C019 Dividends</b>	<b>0.037</b>	-	<b>275.768</b>	<b>100.000</b>
C01902 Dividends from Government Investment (Non-Financial Institution)	0.037	-	275.768	100.000
<b>C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>4,529.042</b>	<b>6,325.721</b>	<b>5,106.793</b>	<b>6,265.506</b>
<b>C021 General Administration Receipts- Organs of State</b>	<b>69.923</b>	<b>72.283</b>	<b>80.016</b>	<b>84.956</b>
C02101 Examination Fee Realised by PPSC	67.095	72.283	77.233	84.956
C02102 Receipts Realized by Selection	0.024	-	0.010	-
C02103 Recoveries of Overpayments	0.534	-	0.906	-
C02104 Collection of Payments for	0.040	-	0.006	-
C02105 Industries	0.003	-	-	-
C02106 Provincial Excise	0.044	-	-	-
C02107 Stamps	0.008	-	-	-
C02108 Forest	0.005	-	-	-
C02109 Registration	0.002	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C02110 Motor Vehicle Act	0.002	-	-	-
C02111 Other Taxes and Duties	0.024	-	-	-
C02112 Tolls on Road	0.016	-	-	-
C02113 Administration of Justice	0.008	-	-	-
C02116 Educational Institutions	-	-	0.001	-
C02117 Health	0.210	-	0.064	-
C02119 Veterinary	0.011	-	-	-
C02121 Industries	-	-	0.002	-
C02123 Public Works Department	0.995	-	1.228	-
C02124 Recoveries of Overpayments	0.639	-	0.076	-
C02126 Others	0.001	-	-	-
C02136 Land Revenue	0.017	-	0.034	-
C02137 Provincial Excise	0.021	-	-	-
C02144 Administration of Justice	0.024	-	-	-
C02151 Cooperation	-	-	0.016	-
C02155 Recoveries of Overpayments	0.200	-	0.440	-
<b>C022 General Administration Receipts- Fiscal Administration</b>	<b>59.613</b>	<b>59.099</b>	<b>63.786</b>	<b>67.187</b>
C02201 Private Organization	-	-	0.023	-
C02203 Government Organizations	0.023	-	-	-
C02204 Recoveries of Overpayments	1.394	-	2.440	-
C02206 Auditor Other	0.052	-	0.017	-
C02211 Share of Surplus profits of the SBP	0.017	-	0.227	-
C02214 Royalty Quid Azam Centenary G&S commemorative c	0.001	-	-	-
C02231 Fee for mintage of Foreign Coins Act	0.020	-	-	-
C02241 Contribution of Pensions & Gratuities	50.282	48.260	50.000	53.000
C02242 Profit from circulation of Small Coins	0.064	-	-	-
C02243 Others	7.701	10.839	11.079	14.187
C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	0.059	-	-	-
<b>C023 General Administration Receipts-Economic Regulations</b>	<b>79.600</b>	<b>84.892</b>	<b>82.786</b>	<b>90.998</b>
C02301 Fee for deposits and Registration of Trade Marks	0.001	-	-	-
C02303 Patent Fees	-	-	0.005	0.005
C02304 Receipts under the Companies Ordinance 1984	1.122	0.955	1.035	1.139
C02306 Receipts under the Weights & Measures and Trade Employees Act	78.309	83.937	81.686	89.854
C02370 Others	0.168	-	0.060	-
<b>C024 General Administration Receipts - Statistics</b>	<b>0.044</b>	-	-	-
C02470 Others	0.044	-	-	-
<b>C025 Defence Services Receipts</b>	<b>0.421</b>	-	<b>0.064</b>	-
C02501 Fighting Forces	0.416	-	0.062	-
C02502 Administrative Services	0.003	-	0.002	-
C02507 Other Services of Armed Forces	0.002	-	-	-
<b>C026 Law and Order Receipts:</b>	<b>2,318.628</b>	<b>2,844.530</b>	<b>2,256.390</b>	<b>2,482.028</b>
<b>Justice</b>	<b>257.851</b>	<b>292.129</b>	<b>240.094</b>	<b>264.103</b>
C02601 Sale proceeds of unclaimed and Escheated Property	1.004	1.000	6.995	7.695
C02602 Court Fees Realized in Cash	1.904	2.563	1.597	1.756
C02603 General Fees Realized in Cash	0.759	-	1.326	1.459
C02604 General Fees, Fines & Forfeitures	224.700	256.985	182.890	201.179
C02605 Leadership and Mukhtarship Examination Fees	0.009	-	0.003	0.004
C02606 Receipts of the Supreme Court	0.098	-	0.008	0.009

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C02607	Receipt of the Official Assignee	0.140		0.137	0.151
C02608	Receipts of Official Receiver	0.002	-	0.002	0.002
C02609	Receipts of the Official Record Room	-	-	0.031	0.034
C02610	Recoveries of Overpayments	13.014	13.559	11.238	12.361
C02611	Collection of the Payments	0.021	-	0.021	0.023
C02612	Collection of the Payments for Service Rendered	0.050	0.006	0.072	0.079
C02613	Others	16.150	18.016	35.774	39.351
	<b>Police Departments Receipts</b>	<b>2,000.210</b>	<b>2,490.782</b>	<b>1,960.078</b>	<b>2,156.086</b>
C02621	Frontier Constabulary and Militia Receipts	0.081	-	-	-
C02623	Federally Administered Tribal Areas	1.590	-	-	-
C02624	Recoveries of overpayments	0.077	-	-	-
C02625	Others	0.001	-	-	-
C02631	Police supplied to Railway	1.083	3.628	1.743	1.918
C02632	Police supplied to Federal Govt	34.261	44.072	37.798	41.577
C02633	Police supplied to Municipalities Cantonments	1.337	-	-	-
C02634	Police supplied to Public Dept. Private Companies and Persons	171.052	138.824	147.158	161.874
C02635	Receipts Realized under the Arms Act	12.875	-	-	-
C02636	Fees, Fines and Forfeitures	19.650	18.021	15.370	16.907
C02637	Motor Driving Licence Fees	270.478	302.133	336.003	369.603
C02638	Police Traffic Fines	1,017.865	1,107.268	1,100.000	1,210.000
C02639	Police Land Receipts	1.576	2.123	1.708	1.879
C02640	Recoveries of Overpayments	333.141	793.036	154.287	169.716
C02641	Collection of Payments for Services Rendered	3.870	5.981	2.257	2.482
C02642	Others	130.837	75.696	163.754	180.130
C02643	Provincial Public Safety Commission	0.002	-	-	-
C02644	District public safety commission	0.092	-	-	-
C02646	Cash Receipts Under Arms Act	0.005	-	-	-
C02648	Recoveries of overpayments	0.279	-	-	-
C02649	Collection of Payments for Services Rendered	0.027	-	-	-
C02650	Others	0.031	-	-	-
	<b>Jails</b>	<b>58.580</b>	<b>60.619</b>	<b>54.438</b>	<b>59.882</b>
C02656	Sale proceeds of Articles manufactured in Jail	26.402	23.929	22.953	25.248
C02657	Value of supplies made by Factory Department to Maintenance Deptt in Jail	11.504	16.639	8.125	8.938
C02658	Income from hired convicts	0.444	0.529	-	-
C02659	Recoveries of Overpayment	8.943	8.926	10.295	11.324
C02660	Collection of Payments for Service Rendered	1.106	-	1.830	2.013
C02661	Others	10.181	10.596	11.235	12.359
	<b>Civil Defence</b>	<b>1.987</b>	<b>1.000</b>	<b>1.780</b>	<b>1.957</b>
C02666	Civil Defence - Ordinary Receipts	0.004	-	0.030	0.033
C02668	Fines Realization	1.077	-	0.938	1.031
C02669	Others	0.886	1.000	0.812	0.893
C02670	Others Receipts	0.020	-	-	-
<b>C027</b>	<b>Community Services Receipts:</b>	<b>458.599</b>	<b>1,433.159</b>	<b>1,000.644</b>	<b>1,755.663</b>
	<b>Works - Buildings</b>	<b>198.974</b>	<b>229.202</b>	<b>67.793</b>	<b>74.573</b>
C02701	Building Rent	150.143	175.164	5.954	6.550
C02702	Receipts from Workshops	0.424	0.605	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C02703	Recoveries of Expenditure	4.808	4.372	2.058	2.264
C02704	Recoveries of Over Payment	5.322	6.855	3.372	3.709
C02705	Collection of Payments for Services Rendered	0.411	0.626	-	-
C02706	Others	37.866	41.580	56.409	62.050
	<b>Works - Communications</b>	<b>206.358</b>	<b>1,136.482</b>	<b>905.502</b>	<b>1,651.005</b>
C02711	Buildings Rent	0.688	1.123	0.249	0.274
C02712	Tolls on Roads and Bridges	36.325	1,000.000	615.000	1,326.500
C02713	Recoveries of Expenditure	95.858	50.555	19.405	21.345
C02714	Recoveries of Over Payment	6.642	11.608	1.364	1.500
C02715	Collection of Payments for Services Rendered	0.180	0.158	0.010	0.011
C02716	Other	63.911	63.470	268.224	300.000
C02717	Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	0.137	0.277	1.250	1.375
C02718	Taxes on Roads & Bridge	0.001	0.001	-	-
C02719	Receipts from Workshops	2.616	9.290	-	-
	<b>Public Health</b>	<b>52.593</b>	<b>67.475</b>	<b>27.349</b>	<b>30.085</b>
C02722	Contribution	5.233	-	-	-
C02724	Recoveries of Overpayments	0.694	0.778	0.571	0.628
C02725	Collection of Payments for Services Rendered	4.517	5.786	2.023	2.225
C02726	Others	42.149	60.911	24.755	27.232
	<b>Scientific Research and Survey</b>	<b>0.674</b>	<b>-</b>	<b>-</b>	<b>-</b>
C02732	Recoveries of overpayments	-	-	-	-
C02733	Collection of Payments for Services Rendered	0.001	-	-	-
C02734	Others	0.667	-	-	-
C02742	Fire Services	(0.002)	-	-	-
C02743	Others	0.008	-	-	-
<b>C028</b>	<b>Social Services</b>	<b>1,136.058</b>	<b>1,481.758</b>	<b>1,235.028</b>	<b>1,358.530</b>
	<b>Education</b>	<b>764.229</b>	<b>820.148</b>	<b>860.425</b>	<b>946.467</b>
C02801	Fees Government University Art Colleges	268.343	290.004	364.275	400.703
C02802	Fees Govt University, Professional Art Colleges	3.315	3.305	5.429	5.972
C02803	Fees Government Secondary (including Intermediate Classes), School	42.551	47.412	33.691	37.061
C02804	Fees Government Primary School	3.083	4.758	2.088	2.297
C02805	Fines under Sindh Primary Education Act 1947	0.119	-	0.039	0.043
C02806	Recoveries from Local Bodies for Primary Education	0.121	-	0.194	0.213
C02807	Fees and Other Receipts Govt. Special Schools	6.836	7.920	4.611	5.072
C02808	Receipts of Technical & Commercial Institutes	2.264	-	1.493	1.642
C02809	Contributions	0.068	-	-	-
C02810	General Income from Endowments	0.053	-	0.055	0.060
C02811	General Cess Fund	0.221	-	3.333	3.667
C02812	Education General Hostel Fees	2.521	1.280	8.297	9.126
C02813	Education General-Admission Fees	30.426	32.252	35.133	38.646
C02814	Education General-Recoveries of Overpayments	166.974	181.284	198.692	218.561
C02815	Collection of Payments for Services Rendered	0.494	-	0.447	0.492
C02816	Others	0.027	-	0.056	0.062
C02817	Receipts from Museums	0.234	0.550	0.245	0.269
C02818	Education-Others	234.613	251.383	200.846	220.930
C02819	Receipts from Boys Secondary School	0.524	-	0.643	0.707
C02820	Receipts from Girls Secondary School	0.927	-	0.858	0.944
C02821	Receipts from Boys Primary School	0.515	-	-	-



## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>Health</b>	<b>371.829</b>	<b>661.610</b>	<b>374.603</b>	<b>412.063</b>
C02824 Health-Medical Schools	0.209	-	-	-
C02825 Health-Sale of outdoor Tickets	1.956	-	-	-
C02826 Health-Recoveries of diet charges	0.020	-	-	-
C02827 Health-Room Rent	0.059	-	-	-
C02828 Health-Government Share of Fees Realized	1.787	-	-	-
C02829 Health-Mental Hospital Receipts	0.071	-	-	-
C02830 Sale of medicines and vaccines	0.114	-	-	-
C02831 Health Contributions Local Bodies on A/C of salaries	0.003	-	-	-
C02834 H Contribution F. Govt. reservation	0.007	-	-	-
C02836 Health recoveries of overpayments	0.597	-	-	-
C02837 Health-Collection of payments for Services Rendered	0.413	-	-	-
C02838 Health fee for chemical examination	0.439	-	-	-
C02839 Health fee for medical examination	0.995	-	-	-
C02840 Health Fees realized on account of Registration of Private Clinics, Laboratories, X-Ray Clinics	0.168	-	-	-
C02841 Health Other Receipts	3.495	-	-	-
C02842 Fees realised on account of Birth and Death Certificates	0.370	-	-	-
C02843 Fees realised on account of anti-rabic treatment	0.002	-	-	-
C02844 Income from endowments	0.030	-	-	-
C02845 Health - Hospital Receipts	0.001	-	-	-
C02851 Health-Medical Colleges	0.700	-	1.829	2.012
C02852 Health-Dental Colleges	0.308	0.337	0.016	0.018
C02853 Health Schools	0.122	0.118	0.022	0.024
C02854 Health-Medical Schools	0.480	2.465	0.040	0.044
C02855 Health Sale of Outdoor Tickets	89.810	229.542	94.121	103.533
C02856 Health-Recoveries of Diet Charges	1.143	1.540	0.497	0.547
C02857 Health Room Rent	0.490	1.169	1.137	1.250
C02858 Health-Government Share of Fees Realized by Doctor from Patient	24.894	31.257	36.708	40.379
C02859 Health-Mental Hospital Receipts	0.165	0.221	0.404	0.444
C02860 Sale of Medicines and Vaccines	2.088	2.869	0.730	0.803
C02861 Health contributions from Local Bodies on account of Salaries of District Medical Officers	10.804	-	-	-
C02862 Health contributions from Local Bodies for the maintenance of Health Centers	1.420	-	-	-
C02863 Health Contribution by Federal Government for Fatima Jinnah Medical College for Women maintenance of Health Centers	0.006	-	-	-
C02864 Health contributions Federal Govt. Reservation	0.006	0.031	0.022	0.024
C02865 Health Other Contributions	1.578	2.430	2.099	2.309
C02866 Health Recoveries of Overpayment	26.579	27.817	30.391	33.430
C02867 Health-Collection of Payments for Services Rendered	1.282	2.800	1.696	1.866
C02868 Health fee for Chemical Examination	2.636	5.167	2.500	2.750
C02869 Health fees for Medical Examination	1.852	2.215	1.241	1.365
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	3.382	4.561	1.780	1.958
C02871 Health other Receipts	181.755	346.385	190.425	209.468

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C02872 Fees Realised on Account of Birth and Death Certificates	0.584	0.686	1.338	1.472
C02873 Fees Realized on Account of Anti Rabic Treatment	0.018	-	0.019	0.021
C02874 Income from Endowment	0.026	-	-	-
C02875 Health - Other Receipts	8.965	-	7.588	8.346
<b>C029 Social Services Miscellaneous</b>	<b>406.156</b>	<b>350.000</b>	<b>388.079</b>	<b>426.144</b>
<b>Labour</b>				
<b>Manpower Management</b>	<b>0.337</b>	<b>-</b>	<b>0.459</b>	<b>-</b>
C02901 Emigration Fees	0.003	-	-	-
C02903 Receipt of the Manpower and Employment Organization	0.014	-	-	-
C02905 Receipts under the West Pakistan Ordinance, 1969	0.317	-	0.276	-
C02906 Registration and other Fees from Pakistanis working Abroad	0.003	-	0.183	-
<b>Housing &amp; Physical Planning</b>	<b>403.632</b>	<b>350.000</b>	<b>387.403</b>	<b>426.144</b>
C02931 Sale of Plots	323.597	200.000	300.000	330.000
C02932 Sale of Building	0.121	5.000	-	-
C02933 Income from Satellite Town Schemes	50.621	25.000	56.532	62.186
C02934 Recoveries of Overpayments	0.486	-	0.756	0.831
C02935 Collection of Payments for Service Rendered	-	100.000	-	-
C02936 Commercialization	-	10.000	-	-
C02950 Others	28.807	10.000	30.115	33.127
<b>Social Security and Social Welfare Measures</b>	<b>2.187</b>	<b>-</b>	<b>0.217</b>	<b>-</b>
C02951 Receipts under the Wild Birds & Wild Animals Protection Act	2.059	-	-	-
C02955 Penalties under Punjab Consumer Protection Act,	0.058	-	0.036	-
C02970 Others	0.070	-	0.181	-
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>47,810.931</b>	<b>29,975.261</b>	<b>37,395.960</b>	<b>22,827.287</b>
<b>C031 Economic Services Receipts-Food &amp; Agriculture</b>	<b>568.976</b>	<b>576.900</b>	<b>684.939</b>	<b>740.209</b>
<b>Food</b>	<b>0.364</b>	<b>-</b>	<b>12.021</b>	<b>-</b>
C03101 Receipts of the Federal Food Departments	0.017	-	11.273	-
C03102 Recoveries of overpayments	0.257	-	0.748	-
C03104 Others	0.090	-	-	-
<b>Agriculture</b>	<b>568.612</b>	<b>576.900</b>	<b>672.918</b>	<b>740.209</b>
C03116 Agriculture Receipts	2.993	-	1.087	1.196
C03117 Receipts from Experimental Farms	33.003	27.812	39.261	43.187
C03118 Receipts from Agriculture / Seed Farms	113.419	90.855	131.859	145.045
C03119 Receipts from District Farms	5.043	1.696	4.840	5.324
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	129.227	225.000	167.788	184.567
C03121 Receipts from Boring Operation	15.539	15.489	13.703	15.073
C03122 Receipts from Research Operation	83.266	88.995	79.477	87.424
C03123 Receipts from Plant Protection Operations	26.167	-	10.028	11.031
C03124 Receipts from Soil Conservation & Operation	38.372	36.434	32.787	36.066

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C03126	Operation Fees other than Cotton Fee under Cotton Control Ordinance	5.834	5.065	6.149	6.763
C03127	Agriculture College and School Fees	0.145	-	-	-
C03128	Grants by the Agriculture Research Council	0.030	-	0.031	0.034
C03129	Receipts from Karkhana Alat-e-Zarae	0.651	0.554	0.344	0.379
C03130	Receipts from Govt. Gardens	1.110	-	0.257	0.283
C03131	Agriculture Receipts form Station Gardens	0.195	-	0.123	0.135
C03132	Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	1.369	-	0.041	0.045
C03133	Receipts from Farm Managements Project	0.610	-	0.466	0.513
C03134	Recoveries of Overpayments	12.896	-	10.096	11.105
C03135	Collection of payments for Service Rendered	0.008	-	0.002	0.002
C03136	Agriculture - Others	86.961	85.000	166.422	183.064
C03137	Hire Charges of Tractors or Lower Land Leveling Equipment	9.943	-	6.603	7.263
C03199	Others	1.831	-	1.554	1.710
<b>C032</b>	<b>Economic Services Receipts-Fisheries &amp; Animal Husbandry &amp; Fisheries</b>	<b>674.370</b>	<b>711.490</b>	<b>781.865</b>	<b>761.787</b>
		<b>135.482</b>	<b>150.000</b>	<b>179.861</b>	<b>197.849</b>
C03201	Ordinary Receipts	132.105	150.000	174.668	192.135
C03202	Grants made by Agriculture Research Council	0.003	-	0.083	0.092
C03203	Recoveries of Overpayments	0.919	-	1.010	1.112
C03204	Collection of Payments for Service Rendered	-	-	0.010	0.011
C03205	Others	2.455	-	4.090	4.499
	<b>Animal Husbandry</b>	<b>538.888</b>	<b>561.490</b>	<b>602.004</b>	<b>563.938</b>
C03221	Veterinary College and School Fees	4.333	-	5.190	5.709
C03222	Grants made by the Agriculture Research Council	-	-	0.122	0.134
C03223	Receipts from Livestock Farms	210.429	233.775	238.559	262.415
C03224	Receipts from Broiler Farms	35.013	34.937	40.412	-
C03225	Receipts from Research Institute	67.330	68.334	91.598	100.758
C03226	Receipts from transferred Agri. Farms	20.284	19.212	22.520	24.771
C03227	Insemination Fees	70.447	77.047	75.750	83.325
C03228	Receipts from Biological Section	73.929	75.569	76.390	84.029
C03229	Recovery of Overpayments	3.117	-	2.413	2.655
C03230	Collection of Payments for Services Rendered	0.178	-	0.129	0.142
C03231	Others	53.828	52.616	48.921	-
<b>C033</b>	<b>Economic Services Receipts Forest</b>	<b>1,182.540</b>	<b>1,178.000</b>	<b>1,174.405</b>	<b>1,291.845</b>
	<b>Forest</b>	<b>1,182.540</b>	<b>1,178.000</b>	<b>1,174.405</b>	<b>1,291.845</b>
C03301	Timber and Other Produce Removed from the Forest by Govt. Agencies	244.238	438.623	219.122	241.035
C03302	Timber and Other Produce Removed from the Forest by Govt. Agencies Firewood and Charcoal	814.016	93.971	-	-
C03303	Timber and Other Produce removed Brush Wood, Chips and Stumps	-	7.448	1.660	1.826
C03305	Timber and Other Produce removed from the Forest by Government Planting Stump, Seeds Mazri, Palm, Grass Other than Fooder etc	-	6.745	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C03306 Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	-	0.500	0.006	0.007
C03307 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	-	440.700	802.319	882.551
C03308 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Firewood and Charcoal	-	15.000	-	-
C03309 Timber & Other Produce removed from the Forest by Consumer or Purchaser - Brush Wood, Chips and Stumps	-	2.122	-	-
C03310 Timber & Other Produce removed from the Forest by Consumer or Purchaser - Grazing and Fooder Grass	-	3.100	-	-
C03311 Timber & Other Produce removed from the Forest by Consumer or Purchaser Honey, Herbs and Medicinal Plants	-	1.591	-	-
C03312 Timber & Other Produce removed from the Forest by Consumer or Purchaser Plants, Stump, Seeds Mazri, Palm, Grass Other than Fooder etc.	-	11.000	-	-
C03317 Jallo Rosin Factory Sale of Rosin	0.010	-	-	-
C03321 Fines & Forfeitures (Except Fines by Court)	0.001	4.000	0.092	0.101
C03322 Compensation under Forest Act including Fines by Courts	-	69.000	0.012	0.013
C03323 Lease Rent from Temporary Cultivation	-	7.000	-	-
C03324 Hire Charges of Bulldozers and Other Machinery	0.054	5.000	0.050	0.054
C03325 Recovery of Water Rates	0.019	0.200	0.070	0.077
C03326 Rent of buildings, Shops, Lands and Water Mills	-	6.000	1.211	1.332
C03327 Receipts under Wildlid Birds and Wild Animals Protection	21.435	28.000	28.989	31.887
C03328 Recoveries of Overpayment	0.077	-	1.780	1.958
C03330 Receipts on account of Tree Cess	0.096	14.000	-	-
C03370 Other Receipts	102.594	24.000	119.094	131.004
<b>C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works</b>	<b>2,103.452</b>	<b>2,967.258</b>	<b>3,615.792</b>	<b>2,871.247</b>
<b>Cooperation</b>	<b>1.712</b>	<b>1.767</b>	<b>1.746</b>	<b>1.921</b>
C03401 Audit Fee	0.049	1.430	0.053	0.059
C03403 Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.056	0.085	0.127	0.140
C03404 Recovery of Overpayments	1.292	-	1.101	1.210
C03405 Collection of Payments for Services Rendered	-	-	0.003	0.004
C03406 Others	0.315	0.252	0.462	0.508
<b>IRRIGATION</b>	<b>2,101.740</b>	<b>2,965.491</b>	<b>3,614.046</b>	<b>2,869.326</b>
<b>Irrigation Works</b>	<b>2,069.207</b>	<b>2,681.580</b>	<b>2,571.488</b>	<b>2,822.512</b>
C03431 Direct Receipts on account of Water Rate	1,879.706	2,329.509	2,000.000	2,400.000
C03432 Direct Receipts on account of sale of water	4.823	8.123	25.000	27.500
C03433 Recoveries of Expenditure	1.752	0.417	2.166	2.383
C03434 Irrigation Works-Others	42.759	161.511	351.023	180.000
C03435 Toll on Barrages	140.167	182.020	193.299	212.629
<b>Embankments and Drainage</b>	<b>32.533</b>	<b>283.911</b>	<b>1,042.558</b>	<b>46.814</b>
C03461 Direct Receipts on account of sale of water	-	-	-	-
C03462 Direct Receipts on account of sale Hill Torrents	0.017	0.019	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C03463	Recoveries of Expenditure	0.816	1.192	0.976	1.074
C03465	Works - Others	30.924	282.700	41.582	45.740
C03474	Fire Wood Removed by Consumer and Purchasers	0.001	-	-	-
C03481	Other Miscellaneous Revenue	0.775	-	1,000.000	-
<b>C035</b>	<b>Economic Services Receipts-Others</b>	<b>225.542</b>	<b>212.219</b>	<b>178.979</b>	<b>196.878</b>
	<b>Fuel and Power</b>	<b>27.006</b>	<b>-</b>	<b>0.428</b>	<b>0.471</b>
C03501	Fees for Petroleum products	26.942	-	0.418	0.460
C03502	Recoveries of Overpayment	0.026	-	0.010	0.011
C03503	Others	0.038	-	-	-
	<b>Industrial and Mineral Resources</b>	<b>5.070</b>	<b>-</b>	<b>2.974</b>	<b>3.271</b>
C03506	Industrial Safety - Explosives Department	0.326	-	2.618	2.880
C03507	Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	4.265	-	0.107	0.118
C03508	Others - Industrial and Mineral Resources	0.479	-	0.249	0.273
	<b>Printing</b>	<b>72.839</b>	<b>83.049</b>	<b>64.847</b>	<b>71.331</b>
C03511	Sale of Gazette	0.076	0.108	0.075	0.082
C03512	Sale of other Govt. Publications	5.339	7.142	3.408	3.749
C03513	Pakistan Law Reports	0.002	-	-	-
C03514	Civil Listed Other Publication	0.390	-	-	-
C03515	Sale of Forms and Registers	1.420	-	2.928	3.221
C03516	Sale of Service Books	0.215	0.186	0.168	0.184
C03517	Sale of Forms and Registers to Union Councils	2.558	3.360	2.078	2.286
C03518	Sale of Other Forms	13.812	8.290	12.559	13.815
C03519	Press Receipts	0.026	-	0.021	0.024
C03520	Printing Charges for work done for Provincial Govt. Departments	47.725	63.179	38.674	42.541
C03521	Recoveries of Overpayments	0.250	-	0.108	0.119
C03523	Others	1.026	0.784	4.828	5.310
	<b>Stationery</b>	<b>0.253</b>	<b>0.274</b>	<b>0.327</b>	<b>0.360</b>
C03526	Stationery Receipts	-	-	0.010	0.011
C03528	Sale of Stationery to Provincial Government Departments	0.002	-	-	-
C03529	Sale of Plain Paper used with Stamps	0.208	0.274	0.307	0.338
C03530	Other Stationery Receipts	0.043	-	0.010	0.011
	<b>Investment Promotion and Supplies</b>	<b>9.436</b>	<b>-</b>	<b>2.222</b>	<b>2.444</b>
C03531	Fees on Account of Purchase of Stores	-	-	0.012	0.013
C03534	Receipts of textile Commissioner	1.992	-	1.992	2.191
C03535	Receipts of coal Commissioner	7.441	-	0.197	0.217
C03536	Receipts of Central Testing and Standard Laboratories	-	-	0.015	0.016
C03537	Receipt of the Pakistan Standard Institutions	-	-	0.001	0.001
C03538	Recoveries of overpayments	0.001	-	-	-
C03540	Others	0.002	-	0.005	0.006
	<b>Industries</b>	<b>107.669</b>	<b>128.896</b>	<b>108.181</b>	<b>119.001</b>
C03541	Industries Receipts	0.557	0.743	0.187	0.206
C03544	Fees for Inspection of Boilers	13.515	12.794	11.896	13.086
C03545	Fees under Partnership Act, 1932	6.416	13.230	2.782	3.060
C03546	Recoveries of Overpayments	1.142	1.094	1.236	1.360
C03549	Others	0.017	-	0.009	0.010

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C03550	Technical Education & Vocational Training Authority (TEVTA)	86.022	101.035	91.564	100.721
C03555	Car Parking Fees	-	-	0.507	0.558
	<b>Ports and Pilot age</b>	<b>3.269</b>	-	-	-
C03566	Recoveries of Overpayments	0.004	-	-	-
C03573	Recoveries of Overpayments	3.203	-	-	-
C03575	Consultancy Services	0.051	-	-	-
C03581	Post Office Receipts	0.011	-	-	-
	<b>Pakistan Post Office Department</b>	-	-	-	-
C03581	Post Office Receipts	-	-	-	-
<b>C036</b>	<b>Grants</b>	<b>16,539.754</b>	<b>3,517.450</b>	<b>10,918.568</b>	<b>4,506.387</b>
C03601	Foreign Grants - Development Grants	2,019.693	3,407.450	5,240.415	3,384.387
C03603	Others Grants from Federal Govt. (Dev)	9,634.076	-	3,897.219	1,122.000
C03604	Other Grants from Federal Govt (Non-Dev.)	4,885.799	110.000	1,780.934	-
C03614	Grants for Population Welfare	0.120	-	-	-
C03634	Foreign Aided Project Grants	0.066	-	-	-
<b>C037</b>	<b>Extraordinary Receipts</b>	<b>6,671.991</b>	<b>12,403.193</b>	<b>3,498.884</b>	<b>4,048.772</b>
C03701	Sale of Land	6,151.535	-	40.751	44.826
C03702	Sale of Land - Sale of Town Sites in Colonies	117.443	12,000.000	187.358	206.094
C03703	Sale of Land-Sale of Under Developed Agri. Land	203.386	226.740	39.194	43.113
C03704	Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	15.819	-	19.410	21.351
C03705	Sale of Land-Property Rights to Tenants in Colonies	141.497	149.409	195.772	215.349
C03706	Sale of Other Government Assets	0.296	-	0.382	0.420
C03707	Other Receipts - Fees, Fines and Forfeitures	1.667	-	2.642	2.907
C03708	Sale of State owned Assets	0.441	-	0.365	0.401
C03709	Sale of Land by PPB or RPC	4.975	-	3,000.000	3,500.000
C03710	Sale of Government Assets by PPB or PRC	-	-	-	-
	<b>Others - Receipts</b>	<b>34.932</b>	<b>27.044</b>	<b>13.010</b>	<b>14.311</b>
C03721	Sale Proceed and Rent of Agri. Land	7.164	7.868	-	-
C03722	Interest on deferred payments of Land sold in colonies	15.148	18.462	11.128	12.241
C03723	Receipts from Sale of Plots in Industrial Estate	11.145	-	-	-
C03724	Receipts of Bonus Share from Lever Brothers Pakistan	0.064	-	-	-
C03725	Others - Receipts	1.411	0.714	1.882	2.070
<b>C038</b>	<b>Others</b>	<b>15,845.502</b>	<b>2,552.895</b>	<b>9,284.403</b>	<b>2,986.218</b>
C03801	Unclaimed Deposits	870.008	265.978	-	-
C03802	Sale of Stores and Materials	36.568	30.056	24.514	26.965
C03803	Sale of Land & Houses, etc.	25.165	12.209	34.919	38.411
C03804	Contributions	0.030	-	0.164	-
C03805	Rent, Rates & Taxes	25.397	28.383	26.420	29.062
C03806	Citizenship (Domicile) Fees	1.672	0.817	1.698	1.867
C03807	Realization under Monopolies and Restrictive Trade Practices Ordinance	0.845	-	-	-
C03808	Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	1,568.790	1,500.000	1,750.000	2,000.000
C03809	Receipts from Levy of Excise Duty imposed under Section30-A of the Mines Act	0.008	-	0.002	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C03810 Departmental Receipts form fertilizers	0.002	-	-	-
C03811 Sugarcane Development Cess	14.459	-	22.693	-
C03813 Other receipt - Fees realized under the Import & Export Act 1950	0.002	-	0.114	-
C03814 Other receipts-Sale proceeds of Export Guides	0.751	-	0.371	-
C03815 Collection charges of Sugarcane Dev.Cess	11.813	12.444	15.337	16.870
C03816 Sale of Publicity Material and Rent	0.003	-	-	-
C03817 Receipt of Federal Hajj Organization	0.004	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	3.581	4.379	2.460	2.706
C03819 Sale Proceeds of Refugee Adhesive Stamps	0.054	-	0.001	-
C03820 Sale Proceeds of Highway Safety Codes	4.286	-	0.273	-
C03821 Receipts of Tourist Department	(3.269)	-	-	-
C03822 Receipts from Zoological Gardens	7.775	8.000	8.115	8.926
C03824 Recoveries of Overpayment	161.306	191.259	161.860	178.047
C03825 Collection of Payments for Service Rendered	9.761	11.770	1.143	1.258
C03826 Subsidy Payments by IMF under Supplementary Financing Facility	0.046	-	0.040	-
C03827 Remuneration paid by I.M.F	0.307	-	0.186	-
C03828 Leather Export Cess	0.055	-	0.388	-
C03829 Fees, Fines & Forfeiture	92.851	-	78.556	-
C03830 Fees for the Issue of Duplicate Identity Cards under the National Registration Act 1973	0.009	-	-	-
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	10.045	11.608	13.643	15.008
C03832 Licence fee for Storage or Sale of Petroleum	(0.836)	(0.764)	0.469	-
C03834 Fees under the West Pakistan Ord 1960	0.014	-	0.009	-
C03835 Arms Licence Fees	340.762	440.000	600.000	660.000
C03836 Under the Cattle Trespass Act 1939	0.935	-	0.711	-
C03837 Fees for all Allotment of Land and Gardens to Refugees	0.001	-	-	-
C03838 Fee of for screening of the films in the Punjab	0.049	0.061	0.003	0.004
C03839 Settlement Fees	0.237	-	0.532	-
C03840 Fees for Transfer and Issue of Duplicate Saving and Deposits Certificates Pass Books and Withdrawal	0.015	-	0.014	-
C03841 Fee Fines not Specified Elsewhere	10.923	15.177	4.260	4.686
C03842 Treasure Trove Act 1878	0.018	-	0.045	-
C03844 Copying Agency Accounts	0.022	0.025	-	-
C03845 Ferry Receipts under the Ferres Act of 1978	0.150	-	0.150	0.166
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	7.332	21.493	2.038	2.242
C03847 Sand and quarry fees	0.003	-	-	-
C03848 Receipts from the Tolls	0.005	-	-	-
C03849 Contractor Penalty	7.778	-	0.114	-
C03850 Miscellaneous recoveries made by NAB from defaulte	0.016	-	3.015	-
C03852 Royalty Pollution and Trekking Fee	0.039	-	-	-
C03855 Initial Environmental Examination and Environmental	30.536	-	14.305	-
C03857 Registration Fee for Private Security Companies	0.007	-	0.011	-
C03858 Fees on Transfer of Special US Dollar Bonds	0.009	-	0.031	-
C03859 Collection of Registration or Work Permit Fee	0.016	-	-	-
C03860 Fines Collected by National Highway & Motorway Police	0.001	-	-	-

## ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
C03861 Transfer of Savings of Pakistan Banking & Finance Services Commission	0.001	-	-	-
C03862 District Government - Receipts from Local Fund	3.358	-	3.265	-
C03863 Recoveries made by Ministry of Environment # Local Govt and Rural Development from Defaulters NGOs	0.026	-	0.011	-
C03865 Surcharges	0.002	-	-	-
C03866 Fee for Issuance of Licences to Private Security C	0.021	-	0.138	-
C03867 Fee for renewal of licences of Private Security Co	0.106	-	0.090	-
C03870 Others	12,594.069	-	6,500.000	-
C03871 Hajj Arrangement-Recoveries of electric and Similar	0.013	-	0.033	-
C03872 Other Receipts- Recoveries of Claims Under the Eht	0.017	-	0.169	-
C03875 5% Collection Charges on Federal Taxes	0.296	-	-	-
C03879 Recoveries made by Anti Corruption Establishment	7.237	-	8.983	-
C03882 Production Bonus Deposited by Exploration and	-	-	3.059	-
C03886 Fee for Issuance of Fee & Registration	-	-	0.051	-
<b>C039 Development Surcharge &amp; Royalties(Fed-Transfers)</b>	<b>3,998.804</b>	<b>5,855.856</b>	<b>7,258.125</b>	<b>5,423.944</b>
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	1,186.949	1,178.089	2,042.125	1,720.557
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	1,862.461	2,792.131	3,853.000	2,342.159
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	949.394	1,885.636	1,363.000	1,361.228
<b>TOTAL GENERAL REVENUE RECEIPTS</b>	<b>417,862.542</b>	<b>571,059.144</b>	<b>544,702.806</b>	<b>655,699.097</b>



## ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>E</b>	<b>GENERAL CAPITAL RECEIPTS</b>	<b>255,948.832</b>	<b>222,049.580</b>	<b>248,504.190</b>	<b>286,625.166</b>
	<b>Account No.I</b>	<b>90,122.408</b>	<b>45,341.185</b>	<b>12,597.035</b>	<b>35,315.192</b>
	<b>Account No.II</b>	<b>165,826.424</b>	<b>176,708.395</b>	<b>235,907.155</b>	<b>251,309.974</b>
<b>E01</b>	<b>RECOVERIES OF INVESTMENT</b>	<b>12.527</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E011</b>	<b>Irrigation Receipts</b>	<b>(0.068)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E01101 Water Rates	(0.001)	-	-	-
	E01102 Water Supply to Towns	(0.073)	-	-	-
	E01103 Sale of Water	0.001	-	-	-
	E01136 Others	0.005	-	-	-
<b>E013</b>	<b>Investment Receipts</b>	<b>12.542</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E01301 Federal or Provincial Investment (Financial)	12.512	-	-	-
	E01303 Federal Government Investment in Railway	0.030	-	-	-
<b>E016</b>	<b>Commuted Value of Pension Receipts</b>	<b>0.053</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E01601 Recoveries of Commuted Value of Pension	0.053	-	-	-
<b>E02</b>	<b>RECOVERIES OF LOANS AND ADVANCES</b>	<b>53,401.845</b>	<b>5,637.251</b>	<b>537.699</b>	<b>5,218.758</b>
<b>E021</b>	<b>From Provinces</b>	<b>0.030</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E02101 Sindh	0.008	-	-	-
	E02102 Punjab	0.022	-	-	-
<b>E022</b>	<b>From District Govts. TMAS / Local Bodies</b>	<b>124.510</b>	<b>278.042</b>	<b>257.465</b>	<b>142.171</b>
	E02201 Loans to District Govts	124.510	246.952	226.375	111.081
	E02202 TMAs	-	31.090	31.090	31.090
<b>E023</b>	<b>Loans to Financial Institutions</b>	<b>52,862.106</b>	<b>4,900.000</b>	<b>-</b>	<b>4,900.000</b>
	E02301 Domestic Loans	52,862.106	4,900.000	-	4,900.000
	E02302 Foreign Loans	-	-	-	-
<b>E024</b>	<b>From Non-Financial Institutions</b>	<b>359.130</b>	<b>408.430</b>	<b>235.860</b>	<b>132.413</b>
	E02402 Foreign Loans	43.312	-	-	-
	E02420 Others	315.818	408.430	235.860	132.413
<b>E025</b>	<b>From Govt Servants</b>	<b>55.424</b>	<b>50.000</b>	<b>44.095</b>	<b>43.895</b>
	E02501 House Building Advance	54.211	49.196	42.814	42.614
	E02502 Motor Car Advance	0.575	0.450	0.394	0.394
	E02503 Motor Cycle Advance	0.617	0.350	0.887	0.887
	E02504 Cycle Advance	0.004	0.004	-	-
	E02550 Others	0.017	-	-	-
<b>E026</b>	<b>From Private Sector</b>	<b>0.633</b>	<b>0.779</b>	<b>0.279</b>	<b>0.279</b>
	E02601 Taccavi Loans to Zamindars	0.071	-	-	-
	E02602 To Cultivators	0.562	0.779	0.279	0.279
<b>E026</b>	<b>From Others</b>	<b>0.012</b>	<b>-</b>	<b>-</b>	<b>-</b>
	E02701 Domestic Loans	0.012	-	-	-
<b>E03</b>	<b>DEBT</b>	<b>36,708.036</b>	<b>39,703.934</b>	<b>12,059.336</b>	<b>30,096.434</b>
<b>E031</b>	<b>PERMANENT DEBT - DOMESTIC (Account-I)</b>	<b>144.743</b>	<b>0.434</b>	<b>0.035</b>	<b>0.434</b>
	E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
	E03102 Permanent Debt Received from Federal Government	144.743	-	-	-

## ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>E032 FLOATING DEBT</b>	-	-	-	-
E03203 Ways & Means Advances	-	-	-	-
<b>E033 PERMANENT DEBT - FOREIGN</b>	<b>36,563.293</b>	<b>39,703.500</b>	<b>12,059.301</b>	<b>30,096.000</b>
E03302 Foreign Debt-received from Federal Government	36,563.293	39,703.500	12,059.301	30,096.000
E03302 Punjab MDG Attainment Programme (ADB)	-	-	-	-
E03302 Programme Assistance for Education, Irrigation and Urban Sector (World Bank)	-	-	-	-
E03303 Foreign Debt (Permanent)-Drought Emergency Relief	-	-	-	-
-- Development Policy Loans Large Cities	-	-	-	-
<b>PUBLIC DEBT [Loans from Commercial Banks (A/C-II)]</b>	<b>165,826.424</b>	<b>176,708.395</b>	<b>235,907.155</b>	<b>251,309.974</b>
<b>E01 Recoveries of Investment</b>	<b>76,706.424</b>	<b>81,585.963</b>	<b>124,787.109</b>	<b>153,588.970</b>
<b>E012 State Trading Schemes Receipts</b>	<b>76,706.424</b>	<b>81,585.963</b>	<b>124,787.109</b>	<b>153,588.970</b>
E01201 Federal	(1.583)	-	-	-
E01202 Provincial	64,857.905	59,289.995	109,716.550	121,966.900
E01203 Others	11,711.252	22,295.968	15,070.559	31,622.070
E01204 Recoveries of Incidental on Supply of Wheat to Federal	(0.150)	-	-	-
E01275 Others State Trading Schemes Receipts	139.000	-	-	-
<b>E03 DEBT</b>	<b>89,120.000</b>	<b>95,122.432</b>	<b>111,120.046</b>	<b>97,721.004</b>
<b>E032 FLOATING DEBT</b>	<b>89,120.000</b>	<b>95,122.432</b>	<b>111,120.046</b>	<b>97,721.004</b>
E03202 Cash Credit Accommodation (A/C-II)	89,120.000	95,122.432	111,120.046	97,721.004
<b>DEVELOPMENT CAPITAL RECEIPTS</b>	<b>-</b>	<b>12,597.000</b>	<b>5,462.396</b>	<b>18,610.000</b>
<b>E03 DEBT</b>	<b>-</b>	<b>12,597.000</b>	<b>5,462.396</b>	<b>18,610.000</b>
<b>E033 Foreign Debt (Permanent)</b>	<b>-</b>	<b>12,597.000</b>	<b>5,462.396</b>	<b>18,610.000</b>
E03302 Foreign Debt (Permanent) received from the Federal Govt.	-	12,597.000	5,462.396	18,610.000
E03302 Foreign Debt (Permanent) Received from the Federal Govt.	-	-	-	-
<b>TOTAL PROVENCAL CONSOLIDATED FUND</b>	<b>673,811.374</b>	<b>805,705.724</b>	<b>798,669.392</b>	<b>960,934.263</b>
<b>Account No.I</b>	<b>507,984.950</b>	<b>628,997.329</b>	<b>562,762.237</b>	<b>709,624.289</b>
<b>Account No.II</b>	<b>165,826.424</b>	<b>176,708.395</b>	<b>235,907.155</b>	<b>251,309.974</b>

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

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>TOTAL PROVINCIAL CONSOLIDATED FUND</b>	<b>623,678.352</b>	<b>805,180.105</b>	<b>797,739.608</b>	<b>960,617.558</b>
<b>1 CURRENT REVENUE EXPENDITURE</b>	<b>306,621.880</b>	<b>386,786.957</b>	<b>387,575.236</b>	<b>434,749.818</b>
<b>2 CURRENT CAPITAL EXPENDITURE</b>	<b>182,981.125</b>	<b>222,378.148</b>	<b>271,396.840</b>	<b>305,867.740</b>
i) CURRENT CAPITAL EXPENDITURE A/C-I	21,079.416	45,669.753	35,489.685	54,557.766
ii) CURRENT CAPITAL EXPENDITURE A/C-II	161,901.709	176,708.395	235,907.155	251,309.974
<b>3 DEVELOPMENT EXPENDITURE (GROSS)</b>	<b>134,075.347</b>	<b>196,015.000</b>	<b>138,767.532</b>	<b>220,000.000</b>
i) DEVELOPMENT REVENUE EXPENDITURE	69,302.595	100,099.054	81,431.616	127,207.412
ii) DEVELOPMENT CAPITAL EXPENDITURE	64,772.752	95,915.946	57,335.916	92,792.588

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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>SUMMARY</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>182,226.120</b>	<b>222,145.898</b>	<b>216,461.489</b>	<b>245,735.165</b>
	011 Executive & Legislative Organs, Financial and Fiscal Affairs	56,606.414	68,824.177	62,060.675	71,417.251
	014 Transfers	124,264.653	152,064.988	152,681.353	172,730.162
	015 General Services	1,353.277	1,254.880	1,717.608	1,585.899
	019 General Public Services not Elsewhere Defined	1.776	1.853	1.853	1.853
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>	<b>58,768.447</b>	<b>63,017.082</b>	<b>64,775.089</b>	<b>69,244.576</b>
	031 Law Courts	5,786.429	6,942.245	6,507.048	8,253.714
	032 Police	47,612.981	49,714.118	52,000.419	52,788.270
	033 Fire Protection	33.439	35.458	39.498	45.965
	034 Prison Administration and Operation	3,425.758	3,823.996	3,972.828	4,143.587
	036 Administration of Public Order	1,909.840	2,501.265	2,255.296	4,013.040
<b>04</b>	<b>ECONOMIC AFFAIRS</b>	<b>23,686.442</b>	<b>44,888.796</b>	<b>42,448.741</b>	<b>61,600.671</b>
	041 General Economic, Commercial & Labour Affairs	301.898	291.862	270.080	426.662
	042 Agri. Food, Irrigation, Forestry & Fishing	14,299.218	35,980.845	30,401.986	49,839.774
	044 Mining and Manufacturing	4,468.890	5,658.404	6,076.338	6,322.541
	045 Construction and Transport	4,602.552	2,935.074	5,690.469	5,011.694
	047 Other Industries	13.884	22.611	9.868	-
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>	<b>42.015</b>	<b>47.025</b>	<b>59.417</b>	<b>58.251</b>
	053 Pollution Abatement	42.015	47.025	59.417	58.251
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>1,534.576</b>	<b>3,501.843</b>	<b>2,003.853</b>	<b>2,639.981</b>
	061 House Development	183.828	1,329.498	261.054	303.852
	062 Community Development	496.438	819.100	328.628	343.091
	063 Water Supply	854.310	1,353.245	1,414.171	1,993.038
<b>07</b>	<b>HEALTH</b>	<b>17,484.584</b>	<b>21,999.629</b>	<b>21,870.287</b>	<b>25,484.686</b>
	073 Hospital Services	16,474.473	20,048.470	19,453.827	23,446.288
	074 Public Health Services	73.609	74.103	93.265	111.995
	076 Health Administration	936.502	1,877.056	2,323.195	1,926.403
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>	<b>998.498</b>	<b>880.821</b>	<b>1,004.316</b>	<b>1,022.538</b>
	081 Recreational and Sporting Services	174.589	124.724	155.292	123.170
	082 Cultural Services	309.019	229.284	249.708	202.202
	083 Broadcasting and Publishing	400.463	377.277	436.485	504.367
	084 Religious Affairs	90.030	125.922	130.110	151.827
	086 Admn. Info/. Recreation & Culture	24.397	23.614	32.721	40.972

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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>20,296.686</b>	<b>28,885.359</b>	<b>28,301.085</b>	<b>27,141.130</b>
	091 Pre. Primary Education Affairs & Service	-	419.231	611.343	767.208
	092 Secondary Education Affairs and Services	7.804	13,309.549	12,792.372	9,998.527
	093 Tertiary Education Affairs and Services	13,663.969	14,885.650	14,484.887	13,124.354
	094 Education Services Nondefinable by level	152.811	122.081	132.267	315.177
	095 Subsidiary Services to Education	115.706	135.376	228.239	185.512
	097 Education Affairs, Services Not Elsewhere Defined	6,356.396	13.472	51.977	2,750.352
<b>10</b>	<b>SOCIAL PROTECTION</b>	<b>1,584.512</b>	<b>1,420.504</b>	<b>10,650.959</b>	<b>1,822.820</b>
	107 Administration	1,249.912	1,075.647	10,312.874	1,435.371
	108 Others	334.600	344.857	338.085	387.449
	<b>TOTAL CURRENT REVENUE EXPENDITURE (GROSS)</b>	<b>306,621.880</b>	<b>386,786.957</b>	<b>387,575.236</b>	<b>434,749.818</b>
	<i>LESS</i> Subsidies	475.681	21,000.000	13,000.000	30,000.000
	<b>TOTAL CURRENT REVENUE EXPENDITURE (NET)</b>	<b>306,146.199</b>	<b>365,786.957</b>	<b>374,575.236</b>	<b>404,749.818</b>

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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
01	<b>General Public Services</b>	182,226.120	222,145.898	216,461.489	245,735.165	
011	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs</b>	56,606.414	68,824.177	62,060.675	71,417.251	
0111	<b>Executive and Legislative Organs</b>	1,802.961	2,622.732	2,633.790	4,696.545	
011101	<b>Parliamentary / Legislative Affairs</b>	688.334	1,352.321	848.648	1,061.467	
	<b>General Administration</b>	<b>PC21010</b>	<b>387.282</b>	<b>947.192</b>	<b>457.953</b>	<b>607.512</b>
LQ4053	Provincial Assembly	302.906	388.540	338.622	400.997	
LQ4062	Law and Parliamentary Affairs Department	51.081	51.878	63.471	119.132	
LQ4502	Human Rights & Minorities Affairs Department	33.295	70.577	55.860	87.383	
LQ4520	Public Defender Service	-	436.197	-	-	
	<b>General Administration (Charged)</b>	<b>PC24010</b>	<b>301.052</b>	<b>405.129</b>	<b>390.695</b>	<b>453.955</b>
LQ4054	Provincial Assembly (Charged)	3.286	5.101	3.881	5.101	
LQ4055	Provincial Assembly Department (Charged)	297.766	400.028	386.814	448.854	
011103	<b>Provincial Executive</b>	<b>599.703</b>	<b>539.755</b>	<b>665.635</b>	<b>575.163</b>	
	<b>General Administration (Charged)</b>	<b>PC24010</b>	<b>137.763</b>	<b>133.160</b>	<b>186.512</b>	<b>160.190</b>
LQ4056	Governor's House (Charged)	14.361	14.367	14.712	14.367	
LQ4057	Governor's Secretariat (Charged)	48.354	49.812	71.749	64.857	
LQ4376	Staff and Household (Charged)	75.048	68.981	100.051	80.966	
	<b>General Administration</b>	<b>PC21010</b>	<b>461.940</b>	<b>406.595</b>	<b>479.123</b>	<b>414.973</b>
LQ4058	Chief Minister's Secretariat	293.613	266.419	324.647	266.419	
LQ4059	Ministers	167.884	140.176	153.976	147.054	
LQ4778	Chairman Monitoring and Implementation	0.443	-	0.500	1.500	
011104	<b>Administrative Inspection</b>	<b>104.382</b>	<b>129.307</b>	<b>135.371</b>	<b>141.598</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>104.382</b>	<b>129.307</b>	<b>135.371</b>	<b>141.598</b>
LQ4060	Chief Minister Inspection Team	31.394	41.106	40.902	50.868	
LQ4061	Provincial Ombudsman	72.988	88.201	94.469	90.730	
011105	<b>District Administration</b>	<b>-</b>	<b>-</b>	<b>413.652</b>	<b>2,193.766</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>-</b>	<b>413.652</b>	<b>2,193.766</b>	
LQ4583	District Administration	-	-	84.111	504.298	
LQ4584	Sub Divisional Administration	-	-	211.493	1,129.474	
LQ4586	Additional Collector	-	-	118.048	559.994	
011108	<b>Local Authority Administration &amp; Regulation</b>	<b>79.984</b>	<b>110.733</b>	<b>142.754</b>	<b>127.090</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>79.984</b>	<b>110.733</b>	<b>142.754</b>	<b>127.090</b>
LQ4065	Local Government and Community Development Department	79.984	110.733	142.754	127.090	
011110	<b>General Commission and Enquires</b>	<b>144.838</b>	<b>149.867</b>	<b>158.517</b>	<b>164.288</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>139.631</b>	<b>143.748</b>	<b>152.165</b>	<b>156.931</b>
LQ4092	Public Service Commission	139.631	143.748	152.165	156.931	
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>5.207</b>	<b>6.119</b>	<b>6.352</b>	<b>7.357</b>
LQ4284	Official Language Committee	5.207	6.119	6.352	7.357	
011111	<b>Divisional Administration</b>	<b>185.720</b>	<b>340.749</b>	<b>269.213</b>	<b>433.173</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>185.720</b>	<b>340.749</b>	<b>269.213</b>	<b>433.173</b>
LQ4508	Divisional Administration	172.142	308.414	241.751	395.890	
LQ4519	Circuit House	13.578	32.335	27.462	37.283	

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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
0112	<b>Financial and Fiscal Affairs</b>	<b>34,695.934</b>	<b>44,916.465</b>	<b>37,829.887</b>	<b>47,853.408</b>
011204	<b>Administration of Financial Affairs</b>	<b>2,197.697</b>	<b>15,765.867</b>	<b>794.246</b>	<b>5,650.371</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>2,197.697</b>	<b>15,765.867</b>	<b>794.246</b>
	LQ4066 Finance Department		2,195.510	15,756.936	788.980
	LQ5293 Provincial Finance Commission		2.187	8.931	5.266
011205	<b>Tax Management (Customs, Income Tax, Excise etc.)</b>	<b>531.043</b>	<b>638.381</b>	<b>683.901</b>	<b>966.132</b>
	<b>Provincial Excise</b>	<b>PC21003</b>	<b>41.247</b>	<b>147.304</b>	<b>56.636</b>
	LQ4005 Direction		26.308	130.337	40.752
	LQ4006 Cost of Manufacturing Opium Tablets		11.113	11.700	10.530
	LQ4007 Excise Bureau		3.826	5.267	5.354
	<b>Stamps</b>	<b>PC21004</b>	<b>129.755</b>	<b>173.839</b>	<b>161.778</b>
	LQ4008 Superintendence		6.391	8.541	8.778
	LQ4009 Cost of Stamps Supplied from Central Stamps Store		85.251	125.000	112.500
	LQ4010 Charges for the Sale of Stamps		38.113	40.298	40.500
	<b>Registration</b>	<b>PC21006</b>	<b>3.022</b>	<b>3.115</b>	<b>10.730</b>
	LQ4016 Superintendence		3.022	3.115	3.897
	LQ4574 District Charges		-	-	6.833
	<b>Charges on A/c of Motor Vehicles Act</b>	<b>PC21007</b>	<b>31.593</b>	<b>33.565</b>	<b>35.516</b>
	LQ4017 Registration and Token Tax		13.013	15.234	16.658
	LQ4018 Route Permits of Vehicles		18.580	18.331	18.858
	<b>Other Taxes and Duties</b>	<b>PC21008</b>	<b>141.971</b>	<b>77.848</b>	<b>143.428</b>
	LQ4021 Cotton Fee		0.880	1.477	1.469
	LQ4022 Urban Immovable Property Tax		77.289	5.955	31.702
	LQ4023 Charges in Connection With Tobacco Duties		-	0.520	0.468
	LQ4024 Charges Under Electricity Act		63.802	69.896	109.789
	<b>General Administration</b>	<b>PC21010</b>	<b>183.455</b>	<b>202.710</b>	<b>275.813</b>
	LQ4067 Excise and Taxation Department		31.532	33.235	38.775
	LQ4099 Board of Revenue		149.686	167.832	231.980
	LQ4768 Member Colonies		2.237	1.643	5.058
011206	<b>Accounting Services</b>	<b>309.802</b>	<b>412.412</b>	<b>436.597</b>	<b>508.092</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>309.802</b>	<b>412.412</b>	<b>436.597</b>
	LQ4100 Inspectorate of Treasuries		7.980	15.270	9.302
	LQ4101 Treasuries/District Accounts Offices		301.822	397.142	427.295
011207	<b>Auditing Services</b>	<b>109.645</b>	<b>155.805</b>	<b>167.514</b>	<b>188.598</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>109.645</b>	<b>155.805</b>	<b>167.514</b>
	LQ4102 Local Fund Audit Department		109.645	155.805	167.514
011210	<b>Pension Civil</b>	<b>31,507.155</b>	<b>27,900.000</b>	<b>35,703.856</b>	<b>40,496.215</b>
	<b>Pension</b>	<b>PC21028</b>	<b>31,507.155</b>	<b>27,900.000</b>	<b>35,703.856</b>
	LQ4278 Pension		31,507.155	27,900.000	35,703.856
011250	<b>Others</b>	<b>40.592</b>	<b>44.000</b>	<b>43.773</b>	<b>44.000</b>
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>40.592</b>	<b>44.000</b>	<b>43.773</b>
	LQ4285 Government Contribution to Group Insurance		40.592	44.000	43.773

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
0114	<b>Foreign Debt Management</b>	<b>3,932.846</b>	<b>3,822.039</b>	<b>4,392.818</b>	<b>3,885.461</b>
011402	<b>Interest on Foreign Debt Payable to Federal Government (Charged)</b>	<b>3,932.846</b>	<b>3,822.039</b>	<b>4,392.818</b>	<b>3,885.461</b>
	<b>Interest on Debt &amp; other Obligations</b>	<b>3,932.846</b>	<b>3,822.039</b>	<b>4,392.818</b>	<b>3,885.461</b>
	LQ4409 IDA Credit (Charged)	3,932.846	3,822.039	4,392.818	3,885.461
0115	<b>Domestic Debt Management</b>	<b>16,174.673</b>	<b>17,462.941</b>	<b>17,204.180</b>	<b>14,981.837</b>
011501	<b>Interest on Blocked A/C</b>	<b>4,179.818</b>	<b>4,311.038</b>	<b>4,550.000</b>	<b>3,500.000</b>
	<b>Interest on Debt &amp; other Obligations</b>	<b>4,179.818</b>	<b>4,311.038</b>	<b>4,550.000</b>	<b>3,500.000</b>
	LQ4780 Interest on Blocked A/c (Charged)	4,179.818	4,311.038	4,550.000	3,500.000
011502	<b>Investment and Domestic Debt</b>	<b>11,994.855</b>	<b>13,151.903</b>	<b>12,654.180</b>	<b>11,481.837</b>
	<b>Interest on Debt &amp; other Obligations</b>	<b>11,994.855</b>	<b>13,151.903</b>	<b>12,654.180</b>	<b>11,481.837</b>
	LQ4400 Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)	4,957.752	4,393.831	4,393.831	3,834.127
	LQ4401 Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)	1,596.818	1,534.509	1,510.737	1,431.425
	LQ4402 Permanent Debt (Market Loans) (Charged)	-	0.500	0.500	0.500
	LQ4403 Floating Debt (Charged)	3,692.598	2,700.000	1,000.000	1,500.000
	LQ4404 Un-Funded Debt (Charged)	1,747.684	2,389.076	3,526.782	3,526.782
	LQ4405 Other Obligations (Charged)	-	0.003	0.002	0.003
	LQ4407 Payment of Interest to Financial Institutions (Charged)	0.003	2,133.984	2,215.282	1,179.000
	LQ4539 Payment of Interest to Bank of Punjab (Charged)	-	-	7.046	10.000
014	<b>Transfers</b>	<b>124,264.653</b>	<b>152,064.988</b>	<b>152,681.353</b>	<b>172,730.162</b>
0141	<b>Transfers (Inter-Governmental)</b>	<b>124,264.653</b>	<b>152,064.988</b>	<b>152,681.353</b>	<b>172,730.162</b>
014102	<b>To District Governments</b>	<b>106,158.793</b>	<b>131,653.000</b>	<b>133,928.251</b>	<b>148,000.000</b>
	<b>Miscellaneous</b>	<b>106,158.793</b>	<b>131,653.000</b>	<b>133,928.251</b>	<b>148,000.000</b>
	LQ4341 District Government	106,158.793	131,653.000	133,928.251	148,000.000
014103	<b>To TMAs (Tehsil, Town and Unions)</b>	<b>14,138.587</b>	<b>18,818.730</b>	<b>15,458.730</b>	<b>20,588.730</b>
	<b>Miscellaneous</b>	<b>14,138.587</b>	<b>18,818.730</b>	<b>15,458.730</b>	<b>20,588.730</b>
	LQ4385 Grant-in-Aid to Tehsil Municipal Administration	10,628.855	13,800.000	10,440.000	15,570.000
	LQ4342 Grant -In-Aid to Union Administration	3,509.732	5,018.730	5,018.730	5,018.730
014106	<b>Cantonment Board</b>	<b>707.264</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>1,200.000</b>
	<b>Miscellaneous</b>	<b>707.264</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>1,200.000</b>
	LQ4454 Grant-in-Aid to Cantonment Board	707.264	1,200.000	1,200.000	1,200.000
014110	<b>Others</b>	<b>3,260.009</b>	<b>393.258</b>	<b>2,094.372</b>	<b>2,941.432</b>
	<b>Irrigation &amp; Land Reclamation</b>	<b>15.298</b>	<b>18.897</b>	<b>22.760</b>	<b>25.377</b>
	DQ4003 Grant in Aid to DG Khan (Hill Torrents)	1.402	1.567	1.567	1.988
	LQ4049 Grant-in-Aid to Engineering Academy	13.896	16.992	20.855	22.974
	RQ4001 Grant in Aid to Rajanpur (Hill Torrents)	-	0.338	0.338	0.415
	<b>Miscellaneous</b>	<b>3,244.711</b>	<b>374.361</b>	<b>2,071.612</b>	<b>2,916.055</b>
	BO4006 Grant to Cholistan Development Authority, Bahawalpur	58.063	45.536	62.123	87.165



**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
LQ4298	Implementation of Jinnah Abadies	3.118	3.366	4.286	3.998
LQ4363	Guarantee of Annual Income from Post Office, Telegraphs and Telephone Lines	-	0.550	0.550	0.600
LQ4761	Grant in Aid	2,424.770	183.826	1,469.284	2,626.665
LQ4427	Punjab Economic Research Institute	15.631	17.300	20.584	23.544
LQ4428	Punjab Quran Board	1.348	7.024	2.592	6.277
LQ4429	Information Technology Board	709.443	82.980	460.554	96.540
LQ4431	Punjab Privatization Board	14.460	12.485	30.304	15.435
LQ4432	Society for Prevention of cruelty to Animals	12.878	16.294	16.335	16.096
LQ4339	Grant to Payable Armed Services Board	5.000	5.000	5.000	5.000
LQ4534	Rural Development Project Bahawalpur	-	-	-	34.735
<b>015</b>	<b>General Services</b>	<b>1,353.277</b>	<b>1,254.880</b>	<b>1,717.608</b>	<b>1,585.899</b>
<b>0151</b>	<b>Personnel Services</b>	<b>916.214</b>	<b>851.228</b>	<b>1,297.862</b>	<b>1,126.148</b>
<b>015101</b>	<b>Establishment Services General Administration</b>	<b>875.143</b>	<b>802.775</b>	<b>1,246.249</b>	<b>968.618</b>
	<b>General Administration</b>				
		<b>PC21010</b>	<b>875.143</b>	<b>802.775</b>	<b>1,246.249</b>
LQ4063	Services & General Administration Deptt.	721.362	609.224	918.138	791.333
LQ4090	Director General Protocol	34.434	21.938	37.969	26.764
LQ5994	Public Policy & Change Management Wing S&GAD	9.239	14.653	6.257	-
LQ4445	Inter Provincial Coordination Wing of S&GAD	10.492	16.281	5.526	-
LQ4504	VIP Flight Maintenance & Operation Cell	54.305	67.073	63.872	71.253
LQ4507	Aviation Flight (RW)	45.311	73.606	214.487	79.268
<b>015102</b>	<b>Human Resource Management</b>	<b>41.071</b>	<b>48.453</b>	<b>51.613</b>	<b>157.530</b>
	<b>General Administration</b>				
		<b>PC21010</b>	<b>41.071</b>	<b>48.453</b>	<b>51.613</b>
LQ4383	Management and Professional Development Department	17.447	18.918	22.442	123.711
LQ5992	Punjab Institute of Management and Professional Development Institute	23.624	29.535	29.171	33.819
<b>0152</b>	<b>Planning Services</b>	<b>163.259</b>	<b>190.753</b>	<b>190.811</b>	<b>210.696</b>
<b>015201</b>	<b>Planning</b>	<b>163.259</b>	<b>190.753</b>	<b>190.811</b>	<b>210.696</b>
	<b>General Administration</b>				
		<b>PC21010</b>	<b>127.054</b>	<b>164.916</b>	<b>165.907</b>
LQ4068	Planning and Development Department	118.653	130.341	150.349	158.433
LQ4772	Director General Monitoring & Evaluation	8.187	29.230	15.558	27.432
LQ4446	Director General, Punjab Historic Area Authority	0.214	5.345	-	-
	<b>Miscellaneous</b>				
		<b>PC21031</b>	<b>36.205</b>	<b>25.837</b>	<b>24.904</b>
LQ4286	Planning and Development Department	32.253	19.695	22.019	24.716
LW4187	Punjab Devolved Social Services Programme	3.949	6.142	2.885	0.115
LW4188	Punjab Emergency and Ambulance Services	0.003	-	-	-
<b>0153</b>	<b>Statistics</b>	<b>66.971</b>	<b>78.609</b>	<b>82.004</b>	<b>115.696</b>
<b>015301</b>	<b>Statistics</b>	<b>66.971</b>	<b>78.609</b>	<b>82.004</b>	<b>115.696</b>
	<b>Miscellaneous Departments</b>				
		<b>PC21023</b>	<b>66.971</b>	<b>78.609</b>	<b>82.004</b>
LQ4238	Bureau of Statistics	66.971	78.609	82.004	115.696
<b>0154</b>	<b>Other General Services</b>	<b>206.833</b>	<b>134.290</b>	<b>146.931</b>	<b>133.359</b>
<b>015403</b>	<b>Centralized Printing And Publishing</b>	<b>153.707</b>	<b>117.612</b>	<b>125.514</b>	<b>133.359</b>
	<b>Stationery and Printing</b>				
		<b>PC21029</b>	<b>153.707</b>	<b>117.612</b>	<b>125.514</b>
BO4005	Govt. Press, Bahawalpur	13.866	15.434	18.226	18.832
LQ4279	Controller Printing and Stationery	4.379	5.167	6.022	6.502
LQ4280	Purchase of Stationery Stores	30.703	50.000	29.700	50.000
LQ4281	Purchase of Plain Paper used with Stamps	1.353	4.989	4.802	5.389
LQ4282	Government Press Lahore	103.406	42.022	66.764	52.636

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
015406	<b>Information Technology</b>	53.126	16.678	21.417	-
	<b>General Administration</b>	PC21010	53.126	16.678	21.417
	LQ4070 Information Technology Department	53.126	16.678	21.417	-
019	<b>Gen.Public Services Not Elsewhere Defined</b>	1.776	1.853	1.853	1.853
0191	<b>Gen.Public Services Not Elsewhere Defined</b>	1.776	1.853	1.853	1.853
019120	<b>Others</b>	1.776	1.853	1.853	1.853
	<b>Privy Purses</b>	PC24045	1.600	1.600	1.600
	LQ4319 Maintenance Allowance to Ex-Rulers (Charged)	1.600	1.600	1.600	1.600
	<b>Miscellaneous</b>	PC21031	0.176	0.253	0.253
	DQ4007 Miscellaneous Expenditure on Tribes in D.G.Khan	0.176	0.186	0.186	0.186
	RQ4066 Miscellaneous Expenditure on Tribes in Rajanpur	-	0.067	0.067	0.067
03	<b>Public Order And Safety Affairs</b>	58,768.447	63,017.082	64,775.089	69,244.576
031	<b>Law Courts</b>	5,786.429	6,942.245	6,507.048	8,253.714
0311	<b>Law Courts</b>	5,786.429	6,942.245	6,507.048	8,253.714
031101	<b>Courts/Justice</b>	5,360.989	6,295.079	5,940.339	7,598.176
	<b>General Administration</b>	PC21010	30.235	29.342	39.323
	LQ4091 Punjab Service Tribunal	30.235	29.342	39.323	37.369
	<b>Administration of Justice (Charged)</b>	PC24011	1,200.939	1,246.265	1,424.735
	LQ4112 High Court (Charged)	1,200.939	1,246.265	1,424.735	1,378.217
	<b>Administration of Justice</b>	PC21011	4,085.539	4,959.276	4,410.321
	LQ4111 High Court	1.597	0.805	6.500	0.805
	LQ4114 Session Courts	1,486.888	1,545.800	1,527.498	1,615.348
	LQ4115 Civil Courts	2,513.164	3,328.487	2,781.364	4,378.256
	LQ4116 Special Courts	68.724	62.733	74.671	69.906
	LQ4117 Courts of Small Causes	15.166	21.451	20.288	22.266
	<b>Miscellaneous Departments</b>	PC21023	44.276	60.196	65.960
	LQ4226 Labour Courts	44.276	45.953	50.855	64.318
	LQ4475 Labour Appellate Tribunal Lahore	-	14.243	15.105	31.691
031102	<b>Attorneys / Legal Services</b>	PC21011	395.272	605.429	530.810
	LQ5467 Solicitor's Department	10.616	17.153	16.796	21.646
	LQ5468 Mufassil Establishment	180.663	345.738	251.114	316.075
	LQ5469 Advocate General	203.993	242.538	262.900	264.996
031103	<b>Punjab Judicial Academy</b>	PC21011	29.450	40.935	34.995
	LQ4472 Punjab Judicial Academy	29.450	40.935	34.995	51.884
031120	<b>Others</b>	0.718	0.802	0.904	0.937
	<b>Administration of Justice</b>	PC21011	0.718	0.802	0.904
	LQ4110 Administrative-General and Official Trustee	0.718	0.802	0.904	0.937
032	<b>Police</b>	47,612.981	49,714.118	52,000.419	52,788.270
0321	<b>Police</b>	47,612.981	49,714.118	52,000.419	52,788.270
032102	<b>Provincial Police</b>	42,430.078	43,582.463	46,308.111	46,577.952
	<b>Police</b>	PC21013	42,430.078	43,582.463	46,308.111
	LQ4125 Direction	2,112.208	803.965	1,412.138	1,224.846
	LQ4126 Superintendence	202.788	241.611	220.872	209.502
	LQ4127 District Police	38,101.851	40,001.311	42,353.770	41,862.788
	LQ4128 Crime Investigation Department	283.752	343.532	511.907	-
	LQ4129 Special Branch	1,334.102	1,716.693	1,483.130	1,780.465
	LW4120 Elite Police Force	395.377	475.351	326.294	624.234
	LQ4590 Counter Terrorism Department	-	-	-	876.117

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>032103</b>	<b>Local Police</b>	<b>198.968</b>	<b>284.634</b>	<b>212.944</b>	<b>295.572</b>
	<b>Police</b>	<b>198.968</b>	<b>284.634</b>	<b>212.944</b>	<b>295.572</b>
	DQ4005 Border Military Police (D.G. Khan)	95.737	123.968	106.052	130.538
	DQ4006 Baluch Levy, D.G. Khan	52.423	105.498	59.842	107.713
	RQ4002 Border Military Police (Rajanpur)	50.808	55.168	47.050	57.321
<b>032108</b>	<b>Economic Crime Investigation</b>	<b>342.618</b>	<b>505.421</b>	<b>450.915</b>	<b>671.485</b>
	<b>General Administration</b>	<b>342.618</b>	<b>505.421</b>	<b>450.915</b>	<b>671.485</b>
	LQ4093 Anti-corruption Establishment	291.964	462.221	406.842	625.375
	LQ4094 Special Judges Anti-Corruption Courts	50.654	43.200	44.073	46.110
<b>032111</b>	<b>Training</b>	<b>1,048.387</b>	<b>1,254.689</b>	<b>1,230.039</b>	<b>1,470.816</b>
	<b>Police</b>	<b>1,048.387</b>	<b>1,254.689</b>	<b>1,230.039</b>	<b>1,470.816</b>
	LQ4136 Police Training Institutes	1,048.387	1,254.689	1,230.039	1,470.816
<b>032113</b>	<b>Other Civil Armed Forces</b>	<b>2,977.066</b>	<b>3,340.998</b>	<b>3,177.787</b>	<b>3,047.290</b>
	<b>Police</b>	<b>2,977.066</b>	<b>3,340.998</b>	<b>3,177.787</b>	<b>3,047.290</b>
	LQ4131 Punjab Constabulary	2,977.066	3,340.998	3,177.787	3,047.290
<b>032150</b>	<b>Others</b>	<b>615.864</b>	<b>745.913</b>	<b>620.623</b>	<b>725.155</b>
	<b>Police</b>	<b>615.864</b>	<b>745.913</b>	<b>620.623</b>	<b>725.155</b>
	LQ4132 Police Employed for Agency Function	117.545	-	-	-
	LQ4133 Police Supplied to Public Deptts. Private Bodies and Persons	184.726	242.150	199.428	223.396
	LQ4134 Qaumi Razakar Organization	256.588	468.763	386.195	461.759
	LQ4135 Works	57.005	35.000	35.000	40.000
<b>033</b>	<b>Fire Protection</b>	<b>33.439</b>	<b>35.458</b>	<b>39.498</b>	<b>45.965</b>
<b>0331</b>	<b>Fire Protection</b>	<b>33.439</b>	<b>35.458</b>	<b>39.498</b>	<b>45.965</b>
<b>033101</b>	<b>Administration</b>	<b>30.292</b>	<b>32.025</b>	<b>36.382</b>	<b>41.871</b>
	<b>Civil Defence</b>	<b>30.292</b>	<b>32.025</b>	<b>36.382</b>	<b>41.871</b>
	LQ4301 Administration	30.292	32.025	36.382	41.871
<b>033102</b>	<b>Operations</b>	<b>3.147</b>	<b>3.433</b>	<b>3.116</b>	<b>4.094</b>
	<b>Civil Defence</b>	<b>3.147</b>	<b>3.433</b>	<b>3.116</b>	<b>4.094</b>
	LQ4302 Medical Establishment	3.147	3.433	3.116	4.094
<b>034</b>	<b>Prison Administration and Operation</b>	<b>3,425.758</b>	<b>3,823.996</b>	<b>3,972.828</b>	<b>4,143.587</b>
<b>0341</b>	<b>Prison Administration and Operation</b>	<b>3,425.758</b>	<b>3,823.996</b>	<b>3,972.828</b>	<b>4,143.587</b>
<b>034101</b>	<b>Jails and Convict Settlement</b>	<b>3,379.785</b>	<b>3,756.780</b>	<b>3,906.094</b>	<b>4,068.730</b>
	<b>Jails</b>	<b>3,379.785</b>	<b>3,756.780</b>	<b>3,906.094</b>	<b>4,068.730</b>
	LQ4118 Direction	39.856	40.785	51.179	46.631
	LQ4119 Central Jails	1,600.155	1,690.755	1,807.800	1,882.666
	LQ4120 District Jails	1,655.354	1,910.419	1,947.552	2,016.326
	LQ4121 Lock Ups	32.761	54.471	39.344	56.415
	LQ4122 Jails (manufactures) Central Jails	46.270	53.660	54.379	59.995
	LQ4123 District Jails	0.608	1.190	0.340	1.197
	LQ4124 Works	4.781	5.500	5.500	5.500
<b>034120</b>	<b>Other Places of Detention and Correction</b>	<b>45.973</b>	<b>67.216</b>	<b>66.734</b>	<b>74.857</b>
	<b>General Administration</b>	<b>45.933</b>	<b>67.041</b>	<b>66.584</b>	<b>74.682</b>
	LQ4103 Reclamation and Probation Department	45.933	67.041	66.584	74.682
	<b>Miscellaneous</b>	<b>0.040</b>	<b>0.175</b>	<b>0.150</b>	<b>0.175</b>
	LQ4287 State Prisoners and Detenues	0.040	0.175	0.150	0.175

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
036	<b>Administration of Public Order</b>	<b>1,909.840</b>	<b>2,501.265</b>	<b>2,255.296</b>	<b>4,013.040</b>	
0361	<b>Administration</b>	<b>1,909.840</b>	<b>2,501.265</b>	<b>2,255.296</b>	<b>4,013.040</b>	
036101	<b>Secretariat / Administration</b>	<b>1,909.840</b>	<b>2,501.265</b>	<b>2,255.296</b>	<b>4,013.040</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>1,128.987</b>	<b>1,451.464</b>	<b>1,333.579</b>	<b>2,109.550</b>
LQ4064	Home Department	280.252	139.092	238.029	173.451	
LQ4095	Crisis Management and Control Centre	2.181	4.468	2.308	6.816	
LQ4096	District Public Safety Commission	4.544	80.874	8.275	81.114	
LQ4097	Forensic Science Laboratory Punjab	10.143	18.562	13.555	18.430	
LQ5276	Public Prosecution Department	28.816	73.014	39.792	70.250	
LQ5283	Prosecutor General	571.066	867.985	814.562	1,486.731	
LQ5362	Child Protection Bureau	111.273	174.009	137.000	248.098	
LQ5363	Project Management Unit (Home)	48.483	-	-	-	
LQ4506	Special Intelligence Agency	72.229	-	-	-	
LQ4457	Directorate of Monitoring of Police Patrolling Posts	-	93.460	80.058	-	
LQ4456	DG (Inspection)	-	-	-	24.660	
	<b>Miscellaneous</b>	<b>PC21031</b>	<b>780.853</b>	<b>1,049.801</b>	<b>921.717</b>	<b>1,903.490</b>
LQ4509	Rescue 1122 (Punjab Emergency Service)	780.853	1,049.801	921.717	1,903.490	
04	<b>Economic Affairs</b>	<b>23,686.442</b>	<b>44,888.796</b>	<b>42,448.741</b>	<b>61,600.671</b>	
041	<b>Gen. Economic, Commercial &amp; Labour Affairs</b>	<b>301.898</b>	<b>291.862</b>	<b>270.080</b>	<b>426.662</b>	
0411	<b>General Economic Affairs</b>	<b>45.629</b>	<b>49.194</b>	<b>59.078</b>	<b>172.550</b>	
041102	<b>Anthropological, Archaeological and Other</b>	<b>45.629</b>	<b>49.194</b>	<b>59.078</b>	<b>172.550</b>	
	<b>Miscellaneous Departments</b>	<b>PC21023</b>	<b>45.629</b>	<b>49.194</b>	<b>59.078</b>	<b>172.550</b>
LQ4239	Archaeological	20.986	26.437	29.088	32.605	
LQ4358	Lahore Fort and Shalimar Gardens	24.643	22.757	29.990	33.921	
LQ4544	Archaeological (Devolved Offices)	-	-	-	106.024	
0412	<b>Commercial Affairs</b>	<b>181.470</b>	<b>161.944</b>	<b>127.797</b>	<b>157.328</b>	
041212	<b>Trade Marks, Patents and Copyrights</b>	<b>4.702</b>	<b>5.877</b>	<b>7.892</b>	<b>10.505</b>	
	<b>Misc. Department</b>	<b>PC21023</b>	<b>4.702</b>	<b>5.877</b>	<b>7.892</b>	<b>10.505</b>
LQ4225	Weights and Measures Trade Marks and Patent Rights	4.702	5.877	7.892	10.505	
041214	<b>Administration</b>	<b>PC21010</b>	<b>21.113</b>	<b>33.209</b>	<b>13.811</b>	<b>-</b>
LQ4767	Commerce and Investment Department	21.113	33.209	13.811	-	
041214	<b>Administration</b>	<b>PC21022</b>	<b>155.655</b>	<b>122.858</b>	<b>106.094</b>	<b>146.823</b>
LQ4518	Pak China Bureau	30.655	22.858	6.094	21.823	
LQ4533	Punjab Board of Investment & Trade	125.000	100.000	100.000	125.000	
0413	<b>General Labour Affairs</b>	<b>74.799</b>	<b>80.724</b>	<b>83.205</b>	<b>96.784</b>	
041305	<b>Industrial Safety (Inspection of Boilers, Explosives, etc.)</b>	<b>6.417</b>	<b>8.582</b>	<b>9.477</b>	<b>10.540</b>	
	<b>Industries</b>	<b>PC21022</b>	<b>6.417</b>	<b>8.582</b>	<b>9.477</b>	<b>10.540</b>
LQ4220	Inspectorate of Boilers	6.417	8.582	9.477	10.540	
041308	<b>Wage Regulation</b>	<b>5.357</b>	<b>5.848</b>	<b>4.801</b>	<b>5.196</b>	
	<b>Miscellaneous Department</b>	<b>PC21023</b>	<b>5.357</b>	<b>5.848</b>	<b>4.801</b>	<b>5.196</b>
LQ4229	Minimum Wages Board	5.357	5.848	4.801	5.196	
041310	<b>Administration</b>	<b>63.025</b>	<b>66.294</b>	<b>68.927</b>	<b>81.048</b>	
	<b>General Administration</b>	<b>PC21010</b>	<b>25.691</b>	<b>20.008</b>	<b>18.394</b>	<b>23.893</b>
LQ4075	Labour and Human Resource Department	25.691	20.008	18.394	23.893	

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account			Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
	<b>Miscellaneous Department</b>	<b>PC21023</b>	<b>37.334</b>	<b>46.286</b>	<b>50.533</b>	<b>57.155</b>
	LQ4228 Directorate of Labour Welfare		37.334	46.286	50.533	57.155
<b>042</b>	<b>Agri, Food, Irrigation, Forestry &amp; Fishing</b>		<b>14,299.218</b>	<b>35,980.845</b>	<b>30,401.986</b>	<b>49,839.774</b>
<b>0421</b>	<b>Agriculture</b>		<b>5,721.430</b>	<b>6,464.119</b>	<b>7,001.180</b>	<b>9,160.935</b>
<b>042101</b>	<b>Administration/Land Commission</b>		<b>147.150</b>	<b>178.565</b>	<b>200.220</b>	<b>228.847</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>127.374</b>	<b>153.814</b>	<b>173.948</b>	<b>195.267</b>
	LQ4081 Agriculture Department		41.955	55.196	53.947	71.255
	LQ4082 Food Department		30.421	27.778	32.224	33.139
	LQ4083 Livestock & Dairy Development Department		20.209	22.242	26.163	27.224
	LQ4084 Forestry Wildlife Fisheries & Tourism Department		19.475	29.224	26.681	32.879
	LQ4085 Cooperative Department		10.030	11.986	14.371	15.124
	LW4065 Cane Commissioner Punjab		5.284	7.388	20.562	15.646
	<b>Agriculture</b>	<b>PC21018</b>	<b>19.776</b>	<b>24.751</b>	<b>26.272</b>	<b>33.580</b>
	LQ4191 Planning and Evaluation Cell		16.609	20.211	22.782	28.735
	LQ5306 Punjab Agricultural Supply Corporation(PAD&SC)		3.167	4.540	3.490	4.845
<b>042102</b>	<b>Land Management (Land Record and Colonization)</b>		<b>39.061</b>	<b>26.888</b>	<b>398.403</b>	<b>1,967.154</b>
	<b>Land Revenue</b>	<b>PC21002</b>	<b>39.061</b>	<b>26.888</b>	<b>398.403</b>	<b>1,967.154</b>
	LQ4002 Superintendence		2.076	2.272	2.448	2.827
	LQ4003 Land Record-Superintendence		32.277	18.580	19.799	22.346
	LQ4004 Consolidation of Land Holdings Superintendence		4.708	6.036	5.688	7.581
	LQ4573 Consolidation of Land Holding District		-	-	29.321	160.735
	LQ4576 Forest Reserve and Grazing Land		-	-	0.972	3.502
	LQ4577 Land Reclamation and Protection		-	-	4.021	1.868
	LQ4579 Colonization		-	-	28.201	153.833
	LQ4581 Land Record-District Charges		-	-	307.953	1,614.462
<b>042103</b>	<b>Agricultural Research and Extension Services</b>		<b>3,725.364</b>	<b>3,652.807</b>	<b>3,972.156</b>	<b>3,747.036</b>
	<b>Agriculture</b>	<b>PC21018</b>	<b>3,725.364</b>	<b>3,652.807</b>	<b>3,972.156</b>	<b>3,747.036</b>
	LQ4192 Subordinate and Expert Staff		75.896	86.251	84.748	111.546
	LQ4357 Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)		41.068	15.000	23.067	38.694
	LQ4193 Extension Services Extension		182.450	232.525	1,075.526	279.177
	LQ4194 Extension Services Floriculture		54.216	61.175	70.431	76.267
	LQ4195 Extension Services Research		857.560	994.854	1,186.368	1,301.224
	LQ4196 On Farm Water Management Programme		53.314	51.735	67.073	72.417
	LQ4197 Agricultural Engineering Soil Conservation & Boring Operations		2,287.322	2,053.284	1,355.857	1,692.197
	LQ4198 Grant to Research Coordination Board Lahore		30.764	44.781	37.752	47.858
	LQ4199 Works		3.482	3.500	3.150	3.500
	LQ4200 Lumpsum Provision for Incentives		29.694	30.000	-	30.000
	VQ4001 RADEC Vehari		9.437	8.667	12.127	13.233
	LQ4765 Establishment of WTO Cell in Agriculture Deptt		3.203	4.291	3.035	4.664
	LQ4529 Water Courses (Punjab Component)		18.137	25.766	22.295	31.204
	LQ4530 Water Courses (Regional Offices)		26.855	40.978	30.727	45.055
	LQ4902 Punjab Seed Corporation		51.966	-	-	-
<b>042104</b>	<b>Plants Protection and Locust Control</b>	<b>PC21018</b>	<b>127.649</b>	<b>263.222</b>	<b>200.197</b>	<b>347.733</b>
	<b>Agriculture</b>		<b>127.649</b>	<b>263.222</b>	<b>200.197</b>	<b>347.733</b>
	MP4006 Plant Protection and Locust Control		127.649	263.222	200.197	347.733
<b>042106</b>	<b>Animal Husbandry</b>		<b>1,322.719</b>	<b>1,945.976</b>	<b>1,764.726</b>	<b>2,354.152</b>
	<b>Veterinary</b>	<b>PC21020</b>	<b>1,322.719</b>	<b>1,945.976</b>	<b>1,764.726</b>	<b>2,354.152</b>
	LQ4204 Direction - Extension		73.538	73.479	78.224	83.892
	LQ4205 Direction - Research		7.744	8.845	10.151	11.411
	LQ4206 Direction-Planning & Evaluation Cell		5.825	7.195	10.972	11.352

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
LQ4207	Superintendence	62.466	68.185	83.166	89.449
LQ4208	Veterinary Education & Research	57.487	60.508	69.414	77.607
LQ4209	Provincial Schemes (Research)	57.020	58.758	73.313	80.653
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.094	0.100	0.100	0.100
LQ4211	Field Control & Diseases - Extension	9.782	14.975	16.407	21.001
LQ4212	Field Control & Diseases - Research	7.767	9.439	37.732	12.421
LQ4213	Breeding Operations-Govt. Farms (Research)	118.535	127.233	152.099	165.304
LQ4214	Breeding Operations-Govt. Farms (Extension)	261.224	301.813	331.345	372.260
LQ4215	Provincial Schemes (Farms)	4.099	4.321	5.265	5.174
LQ4392	Breeding Operation Govtt- Farms (DLF)	218.432	231.026	297.080	301.095
LQ4393	Provincial Scheme (Extension)	12.434	15.006	17.101	16.936
MP4091	Directorate of Small Ruminant Multan	105.454	124.402	132.694	148.795
RA4134	Directorate of Poultry Research Institute	116.298	134.222	152.623	163.144
LQ4447	Lumspum Provision for transfer to District Government for Treatment of Livestock	-	500.000	-	500.000
LQ4516	Provincial Schemes - Director B.I	-	94.899	108.665	103.550
LQ4521	University of Veterinary and Animal Sciences, Lahore	204.520	94.263	122.916	94.262
JG4121	Directorate of RCCSC Jhang	-	17.307	15.459	16.972
LQ4570	Punjab Livestock and Dairy Development Board	-	-	50.000	48.951
LQ4588	Lahore Meat Company	-	-	-	29.823
<b>042107</b>	<b>CO-Operation</b>	<b>93.874</b>	<b>97.364</b>	<b>118.696</b>	<b>117.649</b>
	<b>Co-operation</b>				
	<b>PC21021</b>	<b>93.874</b>	<b>97.364</b>	<b>118.696</b>	<b>117.649</b>
LQ4216	Direction	33.358	34.909	42.563	42.133
LQ4217	Superintendence	36.568	35.735	43.837	43.812
FQ4003	Co-operative Training College Faisalabad	19.765	22.102	27.148	25.991
BO4004	Co-operative Training Institute, Bahawalpur	4.183	4.618	5.148	5.713
<b>042113</b>	<b>Information and Statistics</b>	<b>265.613</b>	<b>299.297</b>	<b>346.782</b>	<b>398.364</b>
	<b>Agriculture</b>				
	<b>PC21018</b>	<b>265.613</b>	<b>299.297</b>	<b>346.782</b>	<b>398.364</b>
LQ5299	Agriculture Census/Statistics	265.613	299.297	346.782	398.364
<b>0422</b>	<b>Irrigation</b>	<b>6,232.862</b>	<b>6,522.953</b>	<b>8,012.249</b>	<b>8,192.441</b>
<b>042201</b>	<b>Administration</b>	<b>447.325</b>	<b>485.581</b>	<b>548.135</b>	<b>596.783</b>
	<b>General Administration</b>				
	<b>PC21010</b>	<b>66.082</b>	<b>68.988</b>	<b>80.581</b>	<b>87.006</b>
LQ4086	Irrigation and Power Department	66.082	68.988	80.581	87.006
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>381.243</b>	<b>416.593</b>	<b>467.554</b>	<b>509.777</b>
LQ4025	Chief Engineers	149.077	170.182	196.087	208.596
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	13.975	16.774	15.067	20.744
LQ4027	Chief Engineer (Planning and Review)	33.237	35.472	40.146	42.963
LQ4028	Superintending Engineers	184.954	194.165	216.254	237.474
<b>042202</b>	<b>Irrigation Dams</b>	<b>79.584</b>	<b>96.456</b>	<b>96.498</b>	<b>121.678</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>79.584</b>	<b>96.456</b>	<b>96.498</b>	<b>121.678</b>
LQ4038	Irrigation Dams	79.584	96.456	96.498	121.678
<b>042203</b>	<b>Canals Irrigation</b>	<b>4,441.022</b>	<b>4,430.147</b>	<b>5,723.542</b>	<b>5,828.228</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	<b>PC21009</b>	<b>4,441.022</b>	<b>4,430.147</b>	<b>5,723.542</b>	<b>5,828.228</b>
LQ4029	Canal Irrigation (Executive)	3,629.498	3,396.639	4,676.931	4,673.925
LQ4030	Chashma Right Bank Canal (Exe.)	5.936	7.202	5.995	9.242
LQ4039	Canal Irrigation (SR)	759.856	979.085	991.617	1,084.347
LQ4764	Greater Thal Canal	7.497	12.632	6.355	13.313
LQ5309	Chasma Right Bank Irrigation Project Taunsa	3.140	4.664	1.823	4.967
LQ5310	Programme Monitoring and Implementation Unit	35.095	29.925	40.821	42.434

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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
042204	<b>Tubewells</b>	<b>866.196</b>	<b>965.705</b>	<b>959.867</b>	<b>1,015.434</b>
	<b>Irrigation &amp; Land Reclamation</b>		<b>965.705</b>	<b>959.867</b>	<b>1,015.434</b>
	LQ4040 Tubewells	866.196	965.705	959.867	1,015.434
042205	<b>Equipment &amp; Machinery Workshops</b>	<b>239.472</b>	<b>297.380</b>	<b>329.072</b>	<b>353.033</b>
	<b>Irrigation &amp; Land Reclamation</b>		<b>297.380</b>	<b>329.072</b>	<b>353.033</b>
	LQ4031 Excavator and Store Division	136.070	168.590	184.390	194.933
	LQ4032 Moghalpura Irrigation Workshop	75.219	88.021	104.405	108.611
	LQ4033 Bhalwal Irrigation Workshop	28.183	40.769	40.277	49.489
042206	<b>Irrigation, Research and Design</b>	<b>84.683</b>	<b>104.262</b>	<b>109.310</b>	<b>117.785</b>
	<b>Irrigation &amp; Land Reclamation</b>		<b>104.262</b>	<b>109.310</b>	<b>117.785</b>
	LQ4041 Research Institute	74.063	89.468	97.473	101.216
	LQ4042 Director Design	10.620	14.794	11.837	16.569
042250	<b>Others</b>	<b>74.580</b>	<b>143.422</b>	<b>245.825</b>	<b>159.500</b>
	<b>Irrigation &amp; Land Reclamation</b>		<b>143.422</b>	<b>245.825</b>	<b>159.500</b>
	LQ5945 Suspense	74.580	143.422	245.825	159.500
0423	<b>Land Reclamation</b>	<b>179.978</b>	<b>203.594</b>	<b>182.514</b>	<b>216.481</b>
042301	<b>Administration</b>	<b>52.326</b>	<b>61.996</b>	<b>60.839</b>	<b>67.787</b>
	<b>Irrigation &amp; Land Reclamation</b>		<b>61.996</b>	<b>60.839</b>	<b>67.787</b>
	LQ4047 Director Land Reclamation	52.326	61.996	60.839	67.787
042302	<b>Water Logging and Salinity Control</b>	<b>127.652</b>	<b>141.598</b>	<b>121.675</b>	<b>148.694</b>
	<b>Irrigation &amp; Land Reclamation</b>		<b>141.598</b>	<b>121.675</b>	<b>148.694</b>
	LQ4048 Water Logging and Salinity Control	127.652	141.598	121.675	148.694
0424	<b>Forestry</b>	<b>1,389.518</b>	<b>1,460.990</b>	<b>1,801.116</b>	<b>1,850.098</b>
042401	<b>Preservation of Wildlife and Control of Hunting</b>	<b>260.743</b>	<b>268.455</b>	<b>359.595</b>	<b>379.276</b>
	<b>Miscellaneous Departments</b>		<b>268.455</b>	<b>359.595</b>	<b>379.276</b>
	LQ4242 Preservation of Wildlife & Control of Hunting	260.743	268.455	359.595	379.276
042402	<b>Forestry</b>	<b>1,128.775</b>	<b>1,192.535</b>	<b>1,441.521</b>	<b>1,470.822</b>
	<b>Forestry</b>		<b>1,192.535</b>	<b>1,441.521</b>	<b>1,470.822</b>
	LQ4011 Direction	32.075	34.351	44.682	40.515
	LQ4013 Regional and Field Establishment	808.887	855.914	1,102.332	1,038.709
	LQ4014 Conservancy and Works	287.813	302.270	294.507	381.962
	LQ4616 Conservancy and Works	-	-	-	9.636
0425	<b>Fishing</b>	<b>250.922</b>	<b>262.587</b>	<b>331.804</b>	<b>339.285</b>
042501	<b>Administration</b>	<b>250.922</b>	<b>262.587</b>	<b>331.804</b>	<b>339.285</b>
	<b>Fisheries</b>		<b>262.587</b>	<b>331.804</b>	<b>339.285</b>
	LQ4203 Fisheries	250.922	262.587	331.804	339.285
0426	<b>Food</b>	<b>524.508</b>	<b>21,066.602</b>	<b>13,073.123</b>	<b>30,080.534</b>
042601	<b>Administration</b>	<b>48.827</b>	<b>66.602</b>	<b>73.123</b>	<b>80.534</b>
	<b>General Administration</b>		<b>66.602</b>	<b>73.123</b>	<b>80.534</b>
	LQ4071 Communication and Works Department	48.827	66.602	73.123	80.534
042602	<b>Subsidy</b>	<b>475.681</b>	<b>21,000.000</b>	<b>13,000.000</b>	<b>30,000.000</b>
	<b>Subsidy</b>		<b>21,000.000</b>	<b>13,000.000</b>	<b>30,000.000</b>
	LQ4283 Wheat	475.681	21,000.000	13,000.000	30,000.000
	Subsidy on Wheat	-	13,000.000	11,766.999	24,990.110
	Subsidy on Public Transport	-	1,000.000	423.767	1,000.000
	Sasti Roti Programme	-	5,000.000	-	-
	Ramzan Package	-	2,000.000	9.234	4,000.000
	Green Tractor Subsidy Scheme	-	-	800.000	9.890

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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
044	<b>Mining and Manufacturing</b>	<b>4,468.890</b>	<b>5,658.404</b>	<b>6,076.338</b>	<b>6,322.541</b>
0441	<b>Manufacturing</b>	<b>4,227.369</b>	<b>5,374.056</b>	<b>5,786.753</b>	<b>5,979.297</b>
044101	<b>Support For Industrial Development</b>	<b>3,692.663</b>	<b>4,844.263</b>	<b>5,034.967</b>	<b>5,294.099</b>
	<b>Industries</b>	<b>PC21022</b>	<b>3,692.663</b>	<b>4,844.263</b>	<b>5,034.967</b>
	LQ4219 Grant in Aid to TEVTA		3,692.663	4,844.263	5,034.967
044105	<b>Administration</b>	<b>210.791</b>	<b>218.247</b>	<b>459.559</b>	<b>296.022</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>165.576</b>	<b>164.402</b>	<b>402.930</b>
	LQ4087 Industries Department		34.441	23.966	44.825
	LQ4382 Mines & Minerals Department		30.534	14.656	238.082
	LQ4106 Punjab Prices and Supply Board		4.385	8.030	6.320
	LQ5277 Punjab Consumer Protection Council		17.624	23.846	19.975
	LQ5279 District Consumer Courts		58.167	62.629	65.200
	LQ4776 District Consumer Protection Council		20.425	31.275	28.528
	<b>Industries</b>	<b>PC21022</b>	<b>45.215</b>	<b>53.845</b>	<b>56.629</b>
	LQ4218 Headquarters Establishment		45.215	53.845	56.629
044120	<b>Others</b>	<b>323.915</b>	<b>311.546</b>	<b>292.227</b>	<b>389.176</b>
	<b>Opium</b>	<b>PC21001</b>	<b>2.499</b>	<b>3.935</b>	<b>3.935</b>
	LQ4001 Opium Factory		2.499	3.935	3.935
	<b>Agriculture</b>	<b>PC21018</b>	<b>20.646</b>	<b>15.578</b>	<b>15.920</b>
	BO4003 Karkhana Allat-e-Zaree Bahawalpur		20.646	15.578	15.920
	<b>Industries</b>	<b>PC21022</b>	<b>300.770</b>	<b>292.033</b>	<b>272.372</b>
	LQ4224 Grant-in-aid to Punjab Small Industries Corporation (PSIC)		297.388	236.000	265.000
	LQ4779 Sasti Roti Authority		3.382	56.033	7.372
0442	<b>Mining</b>	<b>241.521</b>	<b>284.348</b>	<b>289.585</b>	<b>343.244</b>
044201	<b>Mining of Mineral Resources</b>	<b>241.521</b>	<b>284.348</b>	<b>289.585</b>	<b>343.244</b>
	<b>Other than Mineral Fuel</b>				
	<b>Industries</b>	<b>PC21022</b>	<b>241.521</b>	<b>284.348</b>	<b>289.585</b>
	LQ4221 Headquarters Establishment		38.619	48.724	54.238
	LQ4223 Inspectorate of Mines		77.847	87.273	95.111
	LQ4331 Mines Labour Welfare Commissionerate		82.426	101.367	85.524
	LW4008 Regional Establishment		42.629	46.984	54.712
045	<b>Construction and Transport</b>	<b>4,602.552</b>	<b>2,935.074</b>	<b>5,690.469</b>	<b>5,011.694</b>
0452	<b>Road Transport</b>	<b>2,442.296</b>	<b>1,510.397</b>	<b>3,465.771</b>	<b>3,276.181</b>
045201	<b>Administration</b>	<b>295.617</b>	<b>146.555</b>	<b>290.193</b>	<b>189.863</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>169.590</b>	<b>18.139</b>	<b>136.772</b>
	LQ4088 Transport Department		169.590	18.139	136.772
	<b>Communications</b>	<b>PC21025</b>	<b>126.027</b>	<b>128.416</b>	<b>153.421</b>
	LW4001 Chief Engineers		46.535	63.051	71.380
	LW4002 Superintending Engineer		79.492	65.365	82.041
045202	<b>Highways, Roads and Bridges</b>	<b>2,065.337</b>	<b>1,271.032</b>	<b>3,064.119</b>	<b>2,966.215</b>
	<b>Communications</b>	<b>PC21025</b>	<b>2,065.337</b>	<b>1,271.032</b>	<b>3,064.119</b>
	LQ4263 Executive Engineer		757.808	695.972	911.940
	LQ4264 Maintenance & Repair		1,278.360	531.551	2,098.751
	LQ4265 Tools and Plants		0.295	12.000	11.955
	LQ5298 Director Planning & Design		28.874	31.509	41.473



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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
045220	<b>Others</b>	<b>81.342</b>	<b>92.810</b>	<b>111.459</b>	<b>120.103</b>
	<b>Communications</b>				
		<b>PC21025</b>	<b>81.342</b>	<b>111.459</b>	<b>120.103</b>
	LW4003 Directorate of Bridges	5.242	10.457	19.803	17.587
	LW4004 Land Acquisition & Control Officers	38.459	38.314	42.689	50.894
	LW4005 Superintending Engineer/Project Cell	10.731	13.601	12.118	15.598
	LW4006 Road Research and Material Testing Institute	23.909	22.906	29.818	27.406
	LW4007 Sub-Project Management Unit	3.001	7.532	7.031	8.618
0457	<b>Construction (Works)</b>	<b>2,160.256</b>	<b>1,424.677</b>	<b>2,224.698</b>	<b>1,735.513</b>
045701	<b>Administration</b>	<b>110.436</b>	<b>143.108</b>	<b>146.720</b>	<b>166.463</b>
	<b>Civil Works</b>				
		<b>PC21024</b>	<b>110.436</b>	<b>146.720</b>	<b>166.463</b>
	LQ4351 Chief Engineers Works and Research Development	38.846	43.258	46.075	53.580
	LQ4352 Director Planning & Design	11.718	14.062	14.278	17.323
	LQ4354 Superintending Engineers	59.872	85.788	86.367	95.560
045702	<b>Buildings And Structures</b>	<b>1,924.986</b>	<b>1,133.354</b>	<b>1,927.043</b>	<b>1,382.458</b>
	<b>Civil Works (Charged)</b>				
		<b>PC24024</b>	<b>52.395</b>	<b>74.000</b>	<b>74.000</b>
	LQ4250 Maintenance & Repair (Charged)	52.395	74.000	72.979	74.000
	<b>Civil Works</b>				
		<b>PC21024</b>	<b>1,872.591</b>	<b>1,059.354</b>	<b>1,854.064</b>
	LQ4249 Executive Engineer	561.143	598.889	737.441	744.012
	LQ4254 Maintenance of Buildings of H&PP Deptt.	-	3.600	-	-
	LQ4255 Maintenance of Buildings of Public Health Engineering Deptt.	1.477	2.340	-	-
	LQ4256 Tools and Plants	-	3.000	2.350	2.250
	LQ4251 Maintenance and Repairs	1,309.971	450.000	1,114.273	562.196
	LQ4253 PWD Secretariat, Irrigation and Power Deptt.	-	1.525	-	-
045720	<b>Others</b>	<b>124.834</b>	<b>148.215</b>	<b>150.935</b>	<b>186.592</b>
	<b>Civil Works</b>				
		<b>PC21024</b>	<b>124.834</b>	<b>150.935</b>	<b>186.592</b>
	LQ4258 Chief Architect	99.599	126.293	123.627	160.696
	LQ4395 Director Building Research Station	25.235	21.922	27.308	25.896
047	<b>Other Industries</b>	<b>13.884</b>	<b>22.611</b>	<b>9.868</b>	<b>-</b>
0472	<b>Subsidies</b>	<b>13.884</b>	<b>22.611</b>	<b>9.868</b>	<b>-</b>
047202	<b>Tourism</b>	<b>13.884</b>	<b>22.611</b>	<b>9.868</b>	<b>-</b>
	<b>General Administration</b>				
		<b>PC21010</b>	<b>13.884</b>	<b>9.868</b>	<b>-</b>
	LQ4384 Tourism & Resort Development Deptt.	13.884	22.611	9.868	-
05	<b>Environment Protection</b>	<b>42.015</b>	<b>47.025</b>	<b>59.417</b>	<b>58.251</b>
053	<b>Pollution Abatement</b>	<b>42.015</b>	<b>47.025</b>	<b>59.417</b>	<b>58.251</b>
0531	<b>Pollution Abatement</b>	<b>42.015</b>	<b>47.025</b>	<b>59.417</b>	<b>58.251</b>
053101	<b>Environment Protection</b>	<b>42.015</b>	<b>47.025</b>	<b>59.417</b>	<b>58.251</b>
	<b>Public Health</b>				
		<b>PC21017</b>	<b>42.015</b>	<b>59.417</b>	<b>58.251</b>
	LQ4186 Environmental Protection Agency	42.015	47.025	59.417	58.251
06	<b>Housing and Community Amenities</b>	<b>1,534.576</b>	<b>3,501.843</b>	<b>2,003.853</b>	<b>2,639.981</b>
061	<b>Housing Development</b>	<b>183.828</b>	<b>1,329.498</b>	<b>261.054</b>	<b>303.852</b>
0611	<b>Housing Development</b>	<b>183.828</b>	<b>1,329.498</b>	<b>261.054</b>	<b>303.852</b>
061101	<b>Administration</b>	<b>44.562</b>	<b>63.104</b>	<b>56.511</b>	<b>67.826</b>
	<b>General Administration</b>				
		<b>PC21010</b>	<b>44.562</b>	<b>63.104</b>	<b>67.826</b>
	LQ4076 HUD & PHE Department	32.768	50.602	43.123	52.313
	LQ4077 Environment Protection Deptt	11.794	12.502	13.388	15.513
	<b>Housing and Physical Planning</b>				
		<b>PC21026</b>	<b>40.237</b>	<b>58.045</b>	<b>66.775</b>
	LQ4275 Head Quarter Establishment	40.237	45.319	58.045	66.775

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>061102</b>	<b>Low Cost Housing</b>	<b>99.029</b>	<b>1,221.075</b>	<b>146.498</b>	<b>169.251</b>
	<b>Housing &amp; Physical Planning Department</b>	<b>99.029</b>	<b>1,221.075</b>	<b>146.498</b>	<b>169.251</b>
	LQ4762 Field Formations	99.029	221.075	146.498	169.251
	LW4186 Purchase of Land for Punjab Government Servant Housing Foundation	-	1,000.000	-	-
<b>062</b>	<b>Community Development</b>	<b>496.438</b>	<b>819.100</b>	<b>328.628</b>	<b>343.091</b>
<b>0621</b>	<b>Urban Development</b>	<b>249.900</b>	<b>500.000</b>	<b>66.938</b>	<b>-</b>
<b>062120</b>	<b>Others</b>	<b>249.900</b>	<b>500.000</b>	<b>66.938</b>	<b>-</b>
	<b>Housing &amp; Physical Planning Department</b>	<b>249.900</b>	<b>500.000</b>	<b>66.938</b>	<b>-</b>
	LQ4538 Punjab Land Development Company	249.900	500.000	66.938	-
<b>0622</b>	<b>Rural Development</b>	<b>246.538</b>	<b>319.100</b>	<b>261.690</b>	<b>343.091</b>
<b>062202</b>	<b>Rural Works Programme</b>	<b>246.538</b>	<b>319.100</b>	<b>261.690</b>	<b>343.091</b>
	<b>Miscellaneous</b>	<b>246.538</b>	<b>319.100</b>	<b>261.690</b>	<b>343.091</b>
	LQ4288 Provincial Directorate	44.961	59.272	53.843	75.010
	LQ4289 District Staff	156.950	201.882	182.995	233.608
	LQ4290 Punjab Local Councils Election Authority	23.547	26.320	-	-
	LQ4291 Directorate of Katchi Abadis	14.395	21.295	17.679	25.578
	MP4092 Southern Punjab Basic Urban Services Project	6.685	8.331	7.173	8.895
	LQ4460 Solid Waste Management Company Lahore	-	2.000	-	-
<b>063</b>	<b>Water Supply</b>	<b>854.310</b>	<b>1,353.245</b>	<b>1,414.171</b>	<b>1,993.038</b>
<b>0631</b>	<b>Water Supply</b>	<b>854.310</b>	<b>1,353.245</b>	<b>1,414.171</b>	<b>1,993.038</b>
<b>063101</b>	<b>Administration</b>	<b>207.584</b>	<b>258.429</b>	<b>318.368</b>	<b>744.012</b>
	<b>Public Health</b>	<b>207.584</b>	<b>258.429</b>	<b>318.368</b>	<b>744.012</b>
	LQ4201 Chief Engineer (North Zone)	113.016	148.767	168.440	598.727
	LQ4202 Chief Engineer (South Zone)	94.568	109.662	149.928	145.285
<b>063103</b>	<b>GRANTS, LOANS &amp; SUBSIDIES</b>	<b>646.726</b>	<b>1,094.812</b>	<b>1,095.803</b>	<b>1,249.022</b>
	<b>Public Health</b>	<b>646.726</b>	<b>1,094.812</b>	<b>1,095.803</b>	<b>1,249.022</b>
	LQ4340 DG Parks & Horticulture Authority	646.726	882.763	883.763	1,036.973
	LQ4901 MD PHA Faisalabad	-	212.049	212.040	212.049
<b>063120</b>	<b>Others</b>	<b>-</b>	<b>0.004</b>	<b>-</b>	<b>0.004</b>
	<b>Public Health</b>	<b>-</b>	<b>0.004</b>	<b>-</b>	<b>0.004</b>
	LQ4512 Superintendence Engineer	-	0.002	-	0.002
	LQ4513 Executive Engineer	-	0.002	-	0.002
<b>07</b>	<b>Health</b>	<b>17,484.584</b>	<b>21,999.629</b>	<b>21,870.287</b>	<b>25,484.686</b>
<b>073</b>	<b>Hospital Services</b>	<b>16,474.473</b>	<b>20,048.470</b>	<b>19,453.827</b>	<b>23,446.288</b>
<b>0731</b>	<b>General Hospitals Services</b>	<b>16,208.313</b>	<b>19,719.212</b>	<b>19,137.237</b>	<b>23,040.817</b>
<b>073101</b>	<b>General Hospitals Services</b>	<b>16,208.313</b>	<b>19,719.212</b>	<b>19,137.237</b>	<b>23,040.817</b>
	<b>Health</b>	<b>16,208.313</b>	<b>19,719.212</b>	<b>19,137.237</b>	<b>23,040.817</b>
	LQ4166 Model Chest Clinic	3.326	5.215	5.970	6.340
	RA4004 Tuberculosis Sanitarium, Samli	49.859	58.845	56.995	68.643
	LQ4167 Dental Hospital	81.161	79.476	89.692	97.444
	LQ4168 Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	813.743	836.685	903.596	1,038.993
	LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	508.537	186.178	215.191	289.460
	LQ4171 Lahore General Hospital Lahore/PGMI	948.022	1,079.302	1,214.148	1,320.024
	LQ4172 Jinnah Hospital / AIMC	1,354.708	1,591.708	1,544.314	1,844.553
	LQ4173 Punjab Institute of Cardiology	1,007.720	1,206.524	1,161.217	1,295.762
	BO4002 B.V. Hospital/QAMC	1,403.157	1,682.071	1,505.003	1,928.532
	RR4001 Sh. Zayed Hospital, R. Y. Khan	-	762.305	748.821	928.928
	RA4005 DHQ / RGH / Holy Family Hospital / RMC	1,714.171	1,987.131	2,000.693	2,352.964
	LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College	859.055	1,125.272	1,078.622	1,307.663
	MP4005 Nishtar Hospital/Nishtar Medical College	1,252.830	1,632.804	1,689.548	1,858.973

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

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MP4009	Multam Institute of Cardiology	317.714	460.340	445.189	430.313
MP4010	Children Complex, Multan	192.258	244.051	253.725	278.523
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College	1,612.450	1,704.592	1,651.924	2,085.314
LQ4176	Services Hospital / SIMS	1,414.509	1,499.165	1,557.303	1,874.485
LQ4179	Punjab Rural Support Programme	47.773	57.000	-	57.000
FQ4551	Faisalabad Institute of Cardiology	300.799	441.760	390.406	515.600
LQ5879	Mayo Hospital	1,315.812	1,707.623	1,880.362	1,967.583
LQ5882	Lady Willington Hospital	238.223	308.442	303.671	374.060
LQ5883	Lady Aitcheson Hospital	123.621	151.212	144.440	185.155
LQ4469	Lumspum Provision for Kidney Centers in Public Sector Hospitals	-	300.000	-	300.000
LQ4470	Block Allocation for M&R (Buildings for Health Department)	-	30.000	-	30.000
LQ4458	Provision of free medicines to DHQ & THQ Hospitals	-	500.000	-	500.000
LQ4471	Nishtar Institute of Dentistry, Multan	50.585	81.511	86.407	103.305
RR4001	Sh Zayed Hospital, R. Y. Khan	598.280	-	-	-
LQ4012	Gujranwala Medical College	-	-	53.000	0.300
LQ4035	Sialkot Medical College	-	-	54.000	0.300
LQ4046	Sahiwal Medical College	-	-	53.000	0.300
LQ4543	D G Khan Medical College	-	-	50.000	0.300
<b>0732</b>	<b>Special Hospital Services</b>	<b>266.160</b>	<b>329.258</b>	<b>316.590</b>	<b>405.471</b>
<b>073201</b>	<b>Special Hospital Services (Mental Hospital)</b>	<b>266.160</b>	<b>329.258</b>	<b>316.590</b>	<b>405.471</b>
	<b>Health</b>				
	<b>PC21016</b>	<b>266.160</b>	<b>329.258</b>	<b>316.590</b>	<b>405.471</b>
LQ4181	Mental Hospital	266.160	329.258	316.590	405.471
<b>074</b>	<b>Public Health Services</b>	<b>73.609</b>	<b>74.103</b>	<b>93.265</b>	<b>111.995</b>
<b>0741</b>	<b>Public Health Services</b>	<b>73.609</b>	<b>74.103</b>	<b>93.265</b>	<b>111.995</b>
<b>074104</b>	<b>Chemical Examiner and Laboratories</b>	<b>50.143</b>	<b>51.329</b>	<b>61.867</b>	<b>64.785</b>
	<b>Health</b>				
	<b>PC21016</b>	<b>50.143</b>	<b>51.329</b>	<b>61.867</b>	<b>64.785</b>
LQ4182	Chemical Examiner	7.785	-	-	-
LQ4183	Bacteriological Laboratory	6.745	7.379	12.732	8.307
LQ4184	Food Laboratory	11.409	15.257	15.413	18.607
LQ4185	Drug Laboratories	24.204	28.693	31.737	34.955
LQ4542	Chief Chemical Examiner Laboratory Punjab, Lahore	-	-	1.985	2.916
<b>074107</b>	<b>Population Welfare Measures</b>	<b>23.466</b>	<b>22.774</b>	<b>31.398</b>	<b>47.210</b>
	<b>General Administration</b>				
	<b>PC21010</b>	<b>23.466</b>	<b>22.774</b>	<b>31.398</b>	<b>47.210</b>
LQ5364	Population Welfare Department	23.466	22.774	27.682	33.108
LQ4575	Directorate of P&P	-	-	3.716	14.102
<b>076</b>	<b>Health Administration</b>	<b>936.502</b>	<b>1,877.056</b>	<b>2,323.195</b>	<b>1,926.403</b>
<b>0761</b>	<b>Administration</b>	<b>936.502</b>	<b>1,877.056</b>	<b>2,323.195</b>	<b>1,926.403</b>
<b>076101</b>	<b>Administration</b>	<b>936.502</b>	<b>1,877.056</b>	<b>2,323.195</b>	<b>1,926.403</b>
	<b>General Administration</b>				
	<b>PC21010</b>	<b>113.120</b>	<b>130.052</b>	<b>151.941</b>	<b>160.275</b>
LQ4074	Health Department	90.938	101.552	123.613	128.480
LQ4105	Drug Courts	22.182	28.500	28.328	31.795
	<b>Health</b>				
	<b>PC21016</b>	<b>823.382</b>	<b>1,747.004</b>	<b>2,171.254</b>	<b>1,766.128</b>
LQ4160	Directorate of Nursing Services, Punjab	9.641	11.794	12.724	14.853
LQ4161	Superintendence	60.260	142.198	538.412	187.377
LQ4162	Grant-in-aid	611.288	1,214.256	1,287.982	1,147.256
LQ4163	Provincial Blood Transfusion Services	103.911	267.417	271.613	297.330

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
LQ4164	Central Medical Equipment Repair Workshop at Lahore	3.923	5.231	6.708	6.398
MP4004	Central Medical Equipment Repair Workshop at Multan	4.015	5.010	4.659	6.523
SQ4001	Central Medical Equipment Repair Workshop at Sargodha	3.181	4.526	4.186	5.789
LQ4165	Audit Cell	5.105	9.250	8.612	11.352
LW4096	Punjab Institute of Preventive Ophthalmology	22.058	87.322	36.358	89.250
<b>08</b>	<b>Recreational, Culture and Religion</b>	<b>998.498</b>	<b>880.821</b>	<b>1,004.316</b>	<b>1,022.538</b>
<b>081</b>	<b>Recreational and Sporting Services</b>	<b>174.589</b>	<b>124.724</b>	<b>155.292</b>	<b>123.170</b>
<b>0811</b>	<b>Recreational and Sporting Services</b>	<b>174.589</b>	<b>124.724</b>	<b>155.292</b>	<b>123.170</b>
<b>081103</b>	<b>Zoo and other Entertainments Services</b>	<b>16.967</b>	<b>16.302</b>	<b>20.866</b>	<b>20.465</b>
	<b>Miscellaneous Departments</b>				
	<b>PC21023</b>	<b>16.967</b>	<b>16.302</b>	<b>20.866</b>	<b>20.465</b>
LQ4240	Zoo and Other Entertainment Places	16.450	15.637	20.216	19.629
BO4055	Zoological Garden/Bahawalpur Museum	0.517	0.665	0.650	0.836
<b>081105</b>	<b>Administration</b>	<b>157.622</b>	<b>108.422</b>	<b>134.426</b>	<b>102.705</b>
	<b>General Administration</b>				
	<b>PC21010</b>	<b>157.622</b>	<b>108.422</b>	<b>134.426</b>	<b>102.705</b>
LQ4379	Sports Department	84.394	17.781	11.092	-
LQ4153	Directorate General Sports	44.657	50.641	61.277	61.785
LQ4152	Grants to Punjab Sports Board	28.571	40.000	62.057	40.920
<b>082</b>	<b>Cultural Services</b>	<b>309.019</b>	<b>229.284</b>	<b>249.708</b>	<b>202.202</b>
<b>0821</b>	<b>Cultural Services</b>	<b>309.019</b>	<b>229.284</b>	<b>249.708</b>	<b>202.202</b>
<b>082105</b>	<b>Promotion Of Cultural Activities</b>	<b>255.168</b>	<b>169.882</b>	<b>184.188</b>	<b>134.345</b>
	<b>Miscellaneous Departments</b>				
	<b>PC21023</b>	<b>255.168</b>	<b>169.882</b>	<b>184.188</b>	<b>134.345</b>
LQ4241	Promotion of Cultural Activities	162.563	66.490	81.952	22.110
LQ4522	Lahore Arts Council Lahore	30.942	33.260	33.260	35.726
LQ4523	Punjab Council of Arts Lahore	36.063	51.932	50.720	53.236
LQ4524	Punjab Folk Arts & Crafts Complex Lahore	11.346	2.211	-	2.358
LQ4525	Punjab Institute of Language Arts & Cult	14.254	15.989	18.256	20.915
<b>082120</b>	<b>Others</b>	<b>53.851</b>	<b>59.402</b>	<b>65.520</b>	<b>67.857</b>
	<b>Public Health</b>				
	<b>PC21017</b>	<b>-</b>	<b>-</b>	<b>64.520</b>	<b>66.657</b>
LQ4541	Project Director Bagh-e-Jinnah PHA	-	-	64.520	66.657
	<b>Agriculture</b>				
	<b>PC21018</b>	<b>53.851</b>	<b>59.402</b>	<b>1.000</b>	<b>1.200</b>
LQ4189	Government Gardens Floriculture	53.851	59.402	1.000	1.200
<b>083</b>	<b>Broadcasting and Publishing</b>	<b>400.463</b>	<b>377.277</b>	<b>436.485</b>	<b>504.367</b>
<b>0831</b>	<b>Broadcasting and Publishing</b>	<b>400.463</b>	<b>377.277</b>	<b>436.485</b>	<b>504.367</b>
<b>083103</b>	<b>Publicity</b>	<b>91.256</b>	<b>96.055</b>	<b>96.451</b>	<b>109.956</b>
	<b>Agriculture</b>				
	<b>PC21018</b>	<b>90.502</b>	<b>95.093</b>	<b>95.636</b>	<b>108.439</b>
LQ4188	Agriculture Information Bureau	90.502	95.093	95.636	108.439
	<b>Miscellaneous Departments</b>				
	<b>PC21023</b>	<b>0.754</b>	<b>0.962</b>	<b>0.815</b>	<b>1.517</b>
LQ4236	Compulsory Screening of Films	0.754	0.962	0.815	1.517
<b>083104</b>	<b>Public Relations</b>	<b>309.207</b>	<b>281.222</b>	<b>340.034</b>	<b>394.411</b>
	<b>Miscellaneous Departments</b>				
	<b>PC21023</b>	<b>309.207</b>	<b>281.222</b>	<b>340.034</b>	<b>394.411</b>
LQ4237	Public Relations	309.207	281.222	340.034	394.411

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
084	Religious Affairs	90.030	125.922	130.110	151.827
0841	Religious Affairs	90.030	125.922	130.110	151.827
084103	Auqaf	19.024	21.616	24.739	27.742
	General Administration				
	LQ4080 Auqaf Department	19.024	21.616	24.739	27.742
	PC21010	19.024	21.616	24.739	27.742
084105	Religious and Other Charitable Institutions	71.006	104.306	105.371	124.085
	Miscellaneous				
	LQ4299 Headquarters Establishment (Zakat)	15.708	19.275	20.223	22.175
	LQ4300 District Establishment (Zakat)	55.298	85.031	85.148	101.910
086	Admin. of Info., Recreation & Culture	24.397	23.614	32.721	40.972
0861	Admin. of Info., Recreation & Culture	24.397	23.614	32.721	40.972
086101	Administration	24.397	23.614	32.721	40.972
	General Administration				
	LQ4069 Information Culture and Youth Affairs Dept.	24.397	23.614	32.721	40.972
	PC21010	24.397	23.614	32.721	40.972
09	Education Affairs and Services	20,296.686	28,885.359	28,301.085	27,141.130
091	Pre. & Primary Education Affairs Services	-	419.231	611.343	767.208
0911	Pre. & Primary Education Affairs Services	-	419.231	611.343	767.208
091120	Others	-	419.231	611.343	767.208
	School Education				
	LQ4480 Elementary Teachers Training College	-	419.231	611.343	767.208
092	Secondary Education Affairs and Services	7.804	13,309.549	12,792.372	9,998.527
0921	Secondary Education Affairs and Services	7.804	13,309.549	12,792.372	9,998.527
092101	Secondary Education	7.804	-	-	-
	School Education				
	LQ4774 Science Education Project	7.804	-	-	-
	PC21015	7.804	-	-	-
092102	Administration	-	6,053.398	3,812.042	6,421.231
	School Education				
	LQ4479 Direction (Secondary Education)	-	29.847	37.517	39.695
	LQ4481 Programme Management & Implementation Unit	-	6,023.551	2,537.755	6,381.536
	LQ5366 Grant in Aid to School Councils in the Punjab	-	-	1,236.770	-
092120	Others	-	7,256.151	8,980.330	3,577.296
	Higher Education				
	AQ4002 Cadet College Hassanabdal	-	40.000	71.660	71.660
	BO4008 Sadiq Public High School Bahawalpur	-	20.000	20.000	20.000
	LQ4483 Punjab Examination Commission	-	548.902	519.750	605.537
	LQ4487 Government Central Model School	-	47.945	59.721	56.183
	LQ4492 Punjab Education Assessment System (PEAS)	-	23.850	26.156	26.721
	LQ4493 Chief Minister's Monitoring Force	-	191.507	188.640	326.606
	LQ4494 Miscellaneous Grants School Education	-	4,626.500	6,611.236	13.500
	LQ4496 In Service Teachers Training	-	1,746.851	1,472.571	2,409.018
	LQ4497 Lawrence College Ghora Gali Murree	-	10.596	10.596	10.596
	LQ4620 National Museum of Science & Technology Lahore	-	-	-	17.908
	LQ4621 National Education Equipment Center	-	-	-	19.567
093	Tertiary Education Affairs and Services	13,663.969	14,885.650	14,484.887	13,124.354
0931	Tertiary Education Affairs and Services	13,663.969	14,885.650	14,484.887	13,124.354
093101	General Universities / Colleges / Insts.	8,018.156	10,153.953	11,775.093	10,654.098
	Higher Education				
	LQ4145 Arts Colleges	8,018.156	10,153.953	11,775.093	10,654.098

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>093102</b>	<b>Professional/Technical Universities/ Colleges/Institutes</b>	<b>1,474.743</b>	<b>1,139.802</b>	<b>1,091.500</b>	<b>1,359.422</b>
	<b>School Education</b>	<b>PC21015</b>	<b>465.766</b>	<b>100.641</b>	<b>108.993</b>
LQ4146	Professional Colleges	68.063	100.641	108.993	108.956
LQ4147	Elementary Teacher Training College.	397.703	-	-	-
	<b>Health</b>	<b>PC21016</b>	<b>812.261</b>	<b>954.605</b>	<b>883.125</b>
LQ4154	Medical Schools	19.346	23.738	31.036	32.282
LQ4155	College of Nursing, Punjab	20.763	28.908	27.978	39.014
LQ4156	College of Community Medicines Lahore	103.929	184.511	132.889	210.392
LQ4157	De-Montmorency College of Dentistry	49.918	62.184	50.395	74.718
LQ4158	Provincial Health Development Centre	12.792	15.518	18.635	21.077
LQ4394	School of Allied Health Sciences Children, Lahore	1.846	11.692	5.556	15.790
LQ4505	University of Health Sciences, Lahore	81.605	-	30.000	-
LQ5242	Public Health Nursing School in Punjab	139.375	170.606	162.706	199.225
LQ5878	School Nursing at Mayo Hospital, Lahore	31.900	35.803	44.588	46.232
LW4113	King Edward Medical University Lahore	350.787	421.645	379.342	486.958
	<b>Agriculture</b>	<b>PC21018</b>	<b>196.716</b>	<b>84.556</b>	<b>99.382</b>
RA4006	University of ARID Agriculture	20.530	22.641	22.641	41.367
LQ4190	Agriculture Training Institute	55.277	61.915	76.741	83.411
LQ4777	University of Agriculture Faisalabad	120.909	-	-	-
<b>093103</b>	<b>Administration</b>	<b>4,171.070</b>	<b>2,623.503</b>	<b>649.163</b>	<b>486.066</b>
	<b>General Administration</b>	<b>PC21010</b>	<b>216.099</b>	<b>403.256</b>	<b>365.264</b>
LQ4073	Literacy Department	14.687	18.043	15.151	21.310
LQ4766	Monitoring and Evaluation Cell	5.412	8.399	6.975	8.499
LQ4448	Higher Education Department	131.766	299.794	261.523	91.869
LQ4451	School Education Department	64.234	77.020	81.615	88.310
	<b>School Education</b>	<b>PC21015</b>	<b>3,954.971</b>	<b>2,220.247</b>	<b>283.899</b>
LQ4138	Direction (Elementary Education)	29.558	-	-	-
LQ4139	Direction (Secondary Education)	27.852	-	-	-
LQ4140	Direction (Colleges)	63.990	2,039.049	56.512	50.501
LQ4343	Programme Management & Imp. Unit (PMIU)	2,405.639	-	-	-
LO4144	Education Management Information System	8.836	-	-	-
LQ5255	Punjab Education Assessment System (PEAS)	11.005	-	-	-
LQ5296	Chief Minister's Monitoring Force/ &Evaluation Cell	128.921	-	-	-
LQ5308	Inspection ( Colleges)	160.960	148.800	188.321	183.909
LQ4510	Grant-in-Aid to School Councils in Punjab	1,118.210	-	-	-
LQ4478	Direction (Elementary Education)	-	32.398	39.066	41.668
<b>093120</b>	<b>Others</b>	<b>-</b>	<b>968.392</b>	<b>969.131</b>	<b>624.768</b>
	<b>Higher Education</b>	<b>PC21015</b>	<b>-</b>	<b>968.392</b>	<b>969.131</b>
FQ4004	Government College University Faisalabad	-	49.174	49.624	56.813
GU4003	University of Gujrat	-	161.955	161.955	68.000
LQ4482	Government College University, Lahore	-	125.000	175.750	17.173
LQ4484	School of Mathematical Sciences, Government	-	25.000	25.000	-
LQ4485	Lahore College for Women University Lahore	-	118.000	119.841	104.766
LQ4486	University of Education, Lahore	-	130.159	130.159	164.196
LQ4488	Queen Mary College, Lahore	-	45.323	46.786	47.342
LQ4489	Kinnaird College for Women Lahore	-	15.760	16.357	31.138
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore	-	47.914	47.914	63.546
LQ4495	Miscellaneous Grants Higher Education	-	86.010	31.010	5.000

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
LQ4498	Fatima Jinnah Women University Rawalpind	-	111.820	111.820	5.000
LQ4499	Government Degree College Kahuta	-	6.072	6.072	1.777
LQ4500	University of Sargodha	-	46.205	46.843	60.017
<b>094</b>	<b>Education Services not definable by Level</b>	<b>152.811</b>	<b>122.081</b>	<b>132.267</b>	<b>315.177</b>
<b>0941</b>	<b>Education Services not definable by Level</b>	<b>152.811</b>	<b>122.081</b>	<b>132.267</b>	<b>315.177</b>
<b>094101</b>	<b>School For Handicapped / Retarded Persons</b>	<b>152.811</b>	<b>122.081</b>	<b>132.267</b>	<b>315.177</b>
	<b>General Administration</b>				
	<b>PC21010</b>	<b>10.971</b>	<b>16.677</b>	<b>15.494</b>	<b>20.361</b>
LQ4378	Special Education Department	10.971	16.677	15.494	20.361
	<b>Education</b>				
	<b>PC21015</b>	<b>141.840</b>	<b>105.404</b>	<b>116.773</b>	<b>294.816</b>
LQ4148	Directorate of Special Education	141.840	105.404	116.773	294.816
<b>095</b>	<b>Subsidiary Services to Education</b>	<b>115.706</b>	<b>135.376</b>	<b>228.239</b>	<b>185.512</b>
<b>0951</b>	<b>Subsidiary Services to Education</b>	<b>115.706</b>	<b>135.376</b>	<b>228.239</b>	<b>185.512</b>
<b>095101</b>	<b>Archives Library and Museums</b>	<b>115.706</b>	<b>135.376</b>	<b>228.239</b>	<b>185.512</b>
	<b>Museum</b>				
	<b>PC21014</b>	<b>36.391</b>	<b>38.087</b>	<b>47.021</b>	<b>48.668</b>
LQ4527	Bahawalpur Museum Bahawalpur	-	4.775	9.501	10.701
LQ4528	Lahore Museum	36.391	33.312	37.520	37.967
	<b>School Education</b>				
	<b>PC21015</b>	<b>79.315</b>	<b>97.289</b>	<b>181.218</b>	<b>136.844</b>
LQ4149	Libraries	43.549	48.198	60.055	68.508
LQ4418	Children Library Complex, Lahore	13.717	24.870	56.162	28.046
LQ4424	Quaid-e-Azam Library, Lahore	22.049	24.221	40.001	40.290
LQ4572	Establishment of Library / Resource Center at Murree	-	-	25.000	-
<b>097</b>	<b>Education Affairs, Services not elsewhere classified</b>	<b>6,356.396</b>	<b>13.472</b>	<b>51.977</b>	<b>2,750.352</b>
<b>0971</b>	<b>Education Affairs, Services not elsewhere classified</b>	<b>6,356.396</b>	<b>13.472</b>	<b>51.977</b>	<b>2,750.352</b>
<b>097120</b>	<b>Others</b>	<b>6,356.396</b>	<b>13.472</b>	<b>51.977</b>	<b>2,750.352</b>
	<b>Education</b>				
	<b>PC21015</b>	<b>6,346.283</b>	<b>-</b>	<b>35.697</b>	<b>2,733.236</b>
LQ5318	Miscellaneous Grants	4,545.632	-	-	-
LQ5319	In Service Teachers Training	659.768	-	-	-
FQ4002	Government College University, Faisalabad	116.670	-	-	-
LQ4413	Government College University, Lahore	125.886	-	-	-
LQ4414	Punjab Examination Commission, Lahore	366.820	-	-	-
LQ4416	School of Mathematical Sciences	29.135	-	-	-
	Government College University, Lahore.				
LQ4417	Lahore College for Women University, Lahore	108.339	-	-	-
LQ4419	University of Education Lahore	88.422	-	-	-
LQ4420	Government Central Model School, Lahore	44.731	-	-	-
LQ4421	Queen Mary College, Lahore	44.216	-	-	-
LQ4422	Kinnard College for Women, Lahore	0.795	-	-	-
LQ4423	Government Fatima Jinnah College for Women Chuna Mandi Lahore	46.664	-	-	-
RA4001	Lawrence College Ghora Gali, Murree	10.596	-	-	-
RA4002	Fatima Jinnah Women University, Rawalpindi	101.656	-	-	-
RA4003	Government Degree College, Kahuta	5.520	-	-	-
SQ4002	University of Sargodha	51.433	-	-	-
LQ4591	Government Emerson College, Multan	-	-	0.055	146.780
LQ4592	Government Postgraduate College (W) Kutchery Road, Multan	-	-	0.055	162.448
LQ4593	Government Postgraduate College (W) Sialkot	-	-	1.246	69.156

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
LQ4594	Government College (W) Madina Town, Faisalabad	-	-	0.545	145.296
LQ4595	Government College (W) Gulberg, Lahore	-	-	0.885	81.151
LQ4596	Government Postgraduate College (W) Sargodha	-	-	0.080	86.258
LQ4597	Government Postgraduate College (W) Sahiwal	-	-	1.226	64.572
LQ4598	Government Postgraduate College (W) Samnabad Lahore	-	-	0.800	146.591
LQ4599	Government Postgraduate College (W) S.Town, Rawalpindi	-	-	0.420	131.923
LQ4600	Government College (W) DG Khan	-	-	1.386	49.968
LQ4601	Government Postgraduate Islamia College (W) Cooper Road, Lahore	-	-	1.050	148.842
LQ4602	Government Postgraduate (W) S.Town Gujrnawala	-	-	2.438	82.215
LQ4603	Government College of Science, Wahdat Colony, Lahore	-	-	5.038	158.998
LQ4604	Government M.A.O. College, Lahore	-	-	2.046	138.462
LQ4605	Government Postgraduate College Sahiwal	-	-	2.526	108.270
LQ4606	Government Ambala Muslim College Sargodha	-	-	0.170	59.394
LQ4607	Government Postgraduate Gordon College, Rawalpindi	-	-	1.928	81.198
LQ4608	Government Postgraduate College DG Khan	-	-	2.376	112.616
LQ4609	Government Postgraduate College Chakwal	-	-	3.004	67.696
LQ4610	Government Postgraduate College Jhelum	-	-	1.529	32.173
LQ4611	Government Sadiq Egerton College, Bahawalpur	-	-	0.040	131.425
LQ4612	Government Saddique Degree College (G) Bahawalpur	-	-	0.240	83.420
LQ4613	Government Postgraduate College Samnabad Faisalabad	-	-	1.668	78.426
LQ4614	Government Murray College Sialkot	-	-	1.250	71.742
LQ4615	Government College (B) S.Town, Gujranwala	-	-	3.696	129.994
LQ4617	Islamia College Civil Line Lahore	-	-	-	164.222
	<b>Miscellaneous</b>				
GU4001	Training Institute Lalamusa	10.113	13.472	16.280	17.116
<b>10</b>	<b>Social Protection</b>	<b>1,584.512</b>	<b>1,420.504</b>	<b>10,650.959</b>	<b>1,822.820</b>
<b>107</b>	<b>Administration</b>	<b>1,249.912</b>	<b>1,075.647</b>	<b>10,312.874</b>	<b>1,435.371</b>
<b>1071</b>	<b>Administration</b>	<b>1,249.912</b>	<b>1,075.647</b>	<b>10,312.874</b>	<b>1,435.371</b>
<b>107101</b>	<b>Relief Measures</b>	<b>210.320</b>	<b>25.972</b>	<b>7,250.867</b>	<b>65.757</b>
	<b>Relief</b>				
LQ4277	Relief Measures	209.938	25.972	7,250.867	65.757
	<b>General Administration</b>				
LQ5365	Relief Measures	0.382	-	-	-
<b>107102</b>	<b>Rehabilitation and Resettlement</b>	<b>16.762</b>	<b>16.750</b>	<b>20.341</b>	<b>22.485</b>
	<b>Miscellaneous</b>				
LQ4297	Settlement and Rehabilitation Organization	16.762	16.750	20.341	22.485



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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
107104	<b>Administration</b>	<b>41.388</b>	<b>47.444</b>	<b>56.224</b>	<b>57.442</b>
	<b>Miscellaneous</b>				
	PC21031	<b>41.388</b>	<b>47.444</b>	<b>56.224</b>	<b>57.442</b>
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal	41.388	37.706	45.634	44.973
LW4189	Directorate of Women Development Punjab	-	9.738	10.590	12.469
107105	<b>Flood Control and Drainage</b>	<b>981.442</b>	<b>985.481</b>	<b>2,985.442</b>	<b>1,289.687</b>
	<b>Irrigation &amp; Land Reclamation</b>				
	PC21009	<b>981.442</b>	<b>985.481</b>	<b>2,985.442</b>	<b>1,289.687</b>
LQ4043	Chief Engineer (Flood Cell)	(1.802)	10.927	13.492	14.200
LQ4044	Director Hydrology	7.702	10.212	11.140	12.427
LQ4045	Drainage	975.542	964.342	2,960.810	1,263.060
108	<b>Others</b>	<b>334.600</b>	<b>344.857</b>	<b>338.085</b>	<b>387.449</b>
1081	<b>Others</b>	<b>334.600</b>	<b>344.857</b>	<b>338.085</b>	<b>387.449</b>
108101	<b>Social Welfare Measures</b>	<b>334.600</b>	<b>344.857</b>	<b>338.085</b>	<b>387.449</b>
	<b>General Administration</b>				
	PC21010	<b>23.057</b>	<b>28.135</b>	<b>34.070</b>	<b>33.098</b>
LQ4078	Social Welfare Women Dev. & Bait-ul-Mal Department	11.425	12.771	16.035	14.968
LQ4079	Zakat and Ushr Department	11.632	15.364	18.035	18.130
	<b>Miscellaneous</b>				
	PC21031	<b>311.543</b>	<b>316.722</b>	<b>304.015</b>	<b>354.351</b>
LQ4296	Social Services & Community Dev.	302.958	307.841	293.513	345.143
LQ4434	Punjab Social Services Board, Lahore	8.585	8.881	10.502	9.208
<b>TOTAL CURRENT REVENUE EXPENDITURE (Gross)</b>		<b>306,621.880</b>	<b>386,786.957</b>	<b>387,575.236</b>	<b>434,749.818</b>
	<b>Charged</b>	<b>21,801.268</b>	<b>23,145.134</b>	<b>23,673.519</b>	<b>20,935.260</b>
	<b>Voted</b>	<b>284,820.612</b>	<b>363,641.823</b>	<b>363,901.717</b>	<b>413,814.558</b>
	<b>Subsidies</b>	<b>(475.681)</b>	<b>(21,000.000)</b>	<b>(13,000.000)</b>	<b>(30,000.000)</b>
<b>TOTAL CURRENT REVENUE EXPENDITURE (NET)</b>		<b>306,146.199</b>	<b>365,786.957</b>	<b>374,575.236</b>	<b>404,749.818</b>
	<b>Charged</b>	<b>21,801.268</b>	<b>23,145.134</b>	<b>23,673.519</b>	<b>20,935.260</b>
	<b>Voted</b>	<b>284,820.612</b>	<b>363,641.823</b>	<b>363,901.717</b>	<b>413,814.558</b>
<b>TOTAL GENERAL REVENUE RECEIPTS</b>		<b>417,862.542</b>	<b>571,059.144</b>	<b>544,702.806</b>	<b>655,699.097</b>
<b>Net Revenue Account</b>		<b>111,240.662</b>	<b>184,272.187</b>	<b>157,127.570</b>	<b>220,949.279</b>

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

<b>Head of Account</b>					<b>Accounts 2009-2010</b>	<b>Budget Estimates 2010-2011</b>	<b>Revised Estimates 2010-2011</b>	<b>Budget Estimates 2011-2012</b>
<b>CURRENT CAPITAL EXPENDITURE</b>								
<b><u>Debt Servicing</u></b>					<b>21,063.440</b>	<b>32,019.210</b>	<b>27,000.590</b>	<b>32,446.247</b>
<b>011404</b>	<b>Repayment of Principal Foreign Debt Payable to Federal Government</b>				<b>7,026.293</b>	<b>8,612.182</b>	<b>8,537.683</b>	<b>9,055.947</b>
	LQ4410	Part-I USAid Local Currency Loans	PC16048	0.153	-	-	-	
	LQ4411	Other Foreign Exchange Loans		7,026.140	8,612.182	8,537.683	8,955.947	
	LQ4587	Payment on A/C of Exchange Rate Deterioration		-	-	-	100.000	
		(Charged)						
<b>011503</b>	<b>Repayment of Principal Domestic Debt - Permanent</b>				<b>-</b>	<b>0.434</b>	<b>0.035</b>	<b>0.434</b>
	LQ4437	Loans Bearing Interest Compensation Bonds	PC16046	-	0.434	0.035	0.434	
<b>011505</b>	<b>Domestic Debt Payable to Federal Government</b>				<b>14,037.147</b>	<b>23,406.594</b>	<b>18,462.872</b>	<b>23,389.866</b>
	LQ4399	Cash Development Loan	PC16048	3,852.168	3,829.978	3,829.978	3,715.650	
	LQ4406	Cash Development Loan (SCARP Tubewells)		641.208	676.616	676.616	774.188	
	LQ4473	Principal Repayment of Loan SBP (Charged)		9,543.771	12,725.000	12,725.028	12,725.028	
	LQ4476	Repayment of Loans to Financial Institution (Charged)		-	6,175.000	1,231.250	6,175.000	
<b>014202</b>	<b>Transfer to Non Financial Institutions (Loans)</b>				<b>-</b>	<b>11,531.739</b>	<b>8,468.178</b>	<b>10,987.138</b>
		Loans to Non-Financial Institutions	PC12043	-	11,531.739	8,468.178	10,987.138	
<b>014203</b>	<b>Government Servants</b>				<b>-</b>	<b>100.000</b>	<b>-</b>	<b>100.000</b>
	LQ4391	Provincial Government Civil	PC13035	-	100.000	-	100.000	
<b>014203</b>	<b>Investment</b>				<b>-</b>	<b>2,000.000</b>	<b>-</b>	<b>11,000.000</b>
	LQ4461	Investment	PC13050	-	2,000.000	-	11,000.000	
<b>0414</b>	<b>State Trading. (Ac.I)</b>				<b>15.976</b>	<b>18.804</b>	<b>20.917</b>	<b>24.381</b>
<b>041403</b>	<b>Medical Stores</b>				<b>15.976</b>	<b>18.804</b>	<b>20.917</b>	<b>24.381</b>
	LQ4390	Medical Store Depot	PC13034	15.976	18.804	20.917	24.381	
<b>TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)</b>					<b>161,901.709</b>	<b>176,708.395</b>	<b>235,907.155</b>	<b>251,309.974</b>
<b>0414</b>	<b>State Trading: (Wheat) (Ac-II)</b>							
<b>041401</b>	<b>Food</b>				<b>114,525.441</b>	<b>132,173.592</b>	<b>130,078.891</b>	<b>136,733.644</b>
	LQ4387	Directorate of Food	(Charged) PC16033	19,028.710	27,825.000	25,972.665	28,279.000	
	LQ4388	Directorate of Food (Voted)	PC13033	95,000.505	103,780.744	103,395.946	107,738.097	
	LQ4389	District Establishment	PC13033	496.226	567.848	710.280	716.547	
<b>LOANS FROM COMMERCIAL BANKS (Account No. II)</b>								
<b>011504</b>	<b>Repayment of Principal Domestic Debt - Floating</b>				<b>47,376.268</b>	<b>44,534.803</b>	<b>105,828.264</b>	<b>114,576.330</b>
	LQ4435	Cash Credit Accommodation Advance from Commercial bank (A/C II)	PC16047	47,376.268	44,534.803	105,828.264	114,576.330	
					<b>21,079.416</b>	<b>45,669.753</b>	<b>35,489.685</b>	<b>54,557.766</b>
<b>Account No. I</b>								
<b>Account No. II</b>					<b>161,901.709</b>	<b>176,708.395</b>	<b>235,907.155</b>	<b>251,309.974</b>

**ESTIMATES OF EXPENDITURE**

(Rs. in million)

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>Current Expenditure - SUMMARY</b>					
<b>Grant</b>	<b>Description</b>				
PC21001	Opium	2.499	3.935	3.935	4.434
PC21002	Land Revenue	39.061	26.888	398.403	1,967.154
PC21003	Provincial Excise	41.247	147.304	56.636	55.001
PC21004	Stamps	129.755	173.839	161.778	176.224
PC21005	Forests	1,128.775	1,192.535	1,441.521	1,470.822
PC21006	Registration	3.022	3.115	10.730	39.663
PC21007	Charges on Account of Motor Vehicles Acts	31.593	33.565	35.516	38.211
PC21008	Other Taxes and Duties	141.971	77.848	143.428	367.636
PC21009	Irrigation and Land Reclamation	7,343.498	7,661.937	11,122.384	9,636.980
PC24044	Interest on Debt and Other Obligations (Charged)	20,107.519	21,284.980	21,596.998	18,867.298
	<b>General Administration</b>	<b>8,513.357</b>	<b>23,604.920</b>	<b>9,433.186</b>	<b>16,880.627</b>
PC24010	(Charged)	438.815	538.289	577.207	614.145
PC21010	(Voted)	8,074.542	23,066.631	8,855.979	16,266.482
	<b>Administration of Justice</b>	<b>5,711.918</b>	<b>6,852.707</b>	<b>6,401.765</b>	<b>8,120.336</b>
PC24011	(Charged)	1,200.939	1,246.265	1,424.735	1,378.217
PC21011	(Voted)	4,510.979	5,606.442	4,977.030	6,742.119
PC21012	Jails and Convict Settlements	3,379.785	3,756.780	3,906.094	4,068.730
PC21013	Police	47,270.363	49,208.697	51,549.504	52,116.785
PC21014	Museums	36.391	38.087	47.021	48.668
PC21015	Education	19,014.135	27,374.706	26,874.519	25,594.531
PC21016	Health Services	18,160.259	22,801.408	22,570.073	26,402.889
PC21017	Public Health	896.325	1,400.270	1,538.108	2,117.946
PC21018	Agriculture	4,500.117	4,494.706	4,757.345	4,779.857
PC21019	Fisheries	250.922	262.587	331.804	339.285
PC21020	Veterinary	1,322.719	1,945.976	1,764.726	2,354.152
PC21021	Co-operation	93.874	97.364	118.696	117.649
PC21022	Industries	4,442.241	5,605.929	5,769.124	6,225.990
PC21023	Miscellaneous Departments	1,047.108	982.833	1,175.766	1,387.125
	<b>Civil Works</b>	<b>2,160.256</b>	<b>1,424.677</b>	<b>2,224.698</b>	<b>1,735.513</b>
PC24024	(Charged)	52.395	74.000	72.979	74.000
PC21024	(Voted)	2,107.861	1,350.677	2,151.719	1,661.513
PC21025	Communications	2,272.706	1,492.258	3,328.999	3,253.929

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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
PC21026	Housing and Physical Planning	389.166	1,766.394	271.481	236.026
PC21027	Relief	209.938	25.972	7,250.867	65.757
PC24045	Privy Purses (Charged)	1.600	1.600	1.600	1.600
PC21028	Pension	31,507.155	27,900.000	35,703.856	40,496.215
PC21029	Stationery and Printing	153.707	117.612	125.514	133.359
PC21030	Subsidy	475.681	21,000.000	13,000.000	30,000.000
<b>PC21031</b>	<b>Miscellaneous</b>	<b>125,809.778</b>	<b>153,990.070</b>	<b>154,419.663</b>	<b>175,603.461</b>
	<i>Provincial</i>	<i>4,805.134</i>	<i>2,318.340</i>	<i>3,832.682</i>	<i>5,814.731</i>
	<i>Local Govts</i>	<i>121,004.644</i>	<i>151,671.730</i>	<i>150,586.981</i>	<i>169,788.730</i>
	<i>Distt. Govts</i>	<i>106,158.793</i>	<i>131,653.000</i>	<i>133,928.251</i>	<i>148,000.000</i>
	<i>TMA's</i>	<i>10,628.855</i>	<i>13,800.000</i>	<i>10,440.000</i>	<i>15,570.000</i>
	<i>UAs</i>	<i>3,509.732</i>	<i>5,018.730</i>	<i>5,018.730</i>	<i>5,018.730</i>
	<i>Cantonment</i>	<i>707.264</i>	<i>1,200.000</i>	<i>1,200.000</i>	<i>1,200.000</i>
PC21032	Civil Defence	33.439	35.458	39.498	45.965
<b>*TOTAL CURRENT REVENUE EXPENDITURE</b>		<b>306,621.880</b>	<b>386,786.957</b>	<b>387,575.236</b>	<b>434,749.818</b>
	<b>Charged</b>	<b>21,801.268</b>	<b>23,145.134</b>	<b>23,673.519</b>	<b>20,935.260</b>
	<b>Voted</b>	<b>284,820.612</b>	<b>363,641.823</b>	<b>363,901.717</b>	<b>413,814.558</b>

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

Head of Account		Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b><u>Current Capital Expenditure - SUMMARY</u></b>					
<b>Grant</b>	<b>Description</b>				
PC12043	Loans to Municipalities / Autonomous Bodies etc	-	11,531.739	8,468.178	10,987.138
	<b>State Trading in Food Grain and Sugar</b>	<b>114,525.441</b>	<b>132,173.592</b>	<b>130,078.891</b>	<b>136,733.644</b>
PC16033	<b>(Charged)</b>	19,028.710	27,825.000	25,972.665	28,279.000
PC13033	<b>(Voted)</b>	95,496.731	104,348.592	104,106.226	108,454.644
PC13034	State Trading in Medical Stores & Coal	15.976	18.804	20.917	24.381
PC13035	Loans to Government Servants	-	100.000	-	100.000
PC13050	Investment	-	2,000.000	-	11,000.000
PC16046	Permanent Debt (Discharged) (Charged)	-	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (Charged) (A/C-II)	47,376.268	44,534.803	105,828.264	114,576.330
PC16048	Repayment of Loans from the Federal Government (Charged)	21,063.440	32,018.776	27,000.555	32,445.813
<b>TOTAL CURRENT CAPITAL EXPENDITURE</b>		<b>182,981.125</b>	<b>222,378.148</b>	<b>271,396.840</b>	<b>305,867.740</b>
	<b>Charged</b>	<b>87,468.418</b>	<b>104,379.013</b>	<b>158,801.519</b>	<b>175,301.577</b>
	<b>Voted</b>	<b>95,512.707</b>	<b>117,999.135</b>	<b>112,595.321</b>	<b>130,566.163</b>
	<b>Account No. I</b>	<b>21,079.416</b>	<b>45,669.753</b>	<b>35,489.685</b>	<b>54,557.766</b>
	<b>Account No. II</b>	<b>161,901.709</b>	<b>176,708.395</b>	<b>235,907.155</b>	<b>251,309.974</b>
<b>Total Receipts (Capital)</b>		<b>90,122.408</b>	<b>45,341.185</b>	<b>12,597.035</b>	<b>35,315.192</b>
<b>Surplus / Deficit (Current Capital A/c-I)</b>		<b>69,042.992</b>	<b>(328.568)</b>	<b>(22,892.650)</b>	<b>(19,242.574)</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

*(Rs. in million)*

Function	Description	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>SUMMARY</b>					
	<b>TOTAL DEVELOPMENT EXPENDITURE (GROSS)</b>	<b>134,075.347</b>	<b>196,015.000</b>	<b>138,767.532</b>	<b>220,000.000</b>
	<b>DEVELOPMENT REVENUE EXPENDITURE</b>	<b>69,302.595</b>	<b>100,099.054</b>	<b>81,431.616</b>	<b>127,207.412</b>
	<b>DEVELOPMENT CAPITAL EXPENDITURE</b>	<b>64,772.752</b>	<b>95,915.946</b>	<b>57,335.916</b>	<b>92,792.588</b>
	PC22036-Development	69,302.595	100,099.054	81,431.616	127,207.412
	PC12037-Irrigation Works	5,008.037	10,638.747	8,071.528	10,891.000
	PC12038-Agricultural Improvement & Research	104.975	145.865	146.554	124.087
	PC12040-Town Development	675.322	650.000	287.491	1,200.000
	PC12041-Roads & Bridges	42,175.936	49,781.208	37,985.865	38,251.976
	PC12042-Government Buildings	13,351.419	34,700.126	10,844.478	42,325.525
	PC12043-Loans to Autonomous Bodies (ABs)	3,457.063	-	-	-

(Rs. in million)

Function	Description	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>FUNCTION WISE DEVELOPMENT EXPENDITURE</b>					
<b>DETAIL</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>	<b>33,136.980</b>	<b>20,444.806</b>	<b>22,667.739</b>	<b>31,267.482</b>
011	Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	6.437	213.325	74.592	7,085.000
014	Transfers	32,792.865	17,164.483	21,926.390	18,741.242
015	General Services	337.678	3,066.998	666.757	5,441.240
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b>2,174.902</b>	<b>3,403.450</b>	<b>2,822.102</b>	<b>1,937.590</b>
032	Police	5.793	42.539	5.705	-
034	Prison Administration and Operation	-	-	25.528	-
036	Administration of Public Order	2,169.109	3,360.911	2,790.869	1,937.590
<b>04</b>	<b>ECONOMIC AFFAIRS</b>	<b>64,107.704</b>	<b>109,532.736</b>	<b>59,979.955</b>	<b>108,261.340</b>
041	General Economic, Commercial & Labor Affairs	79.512	201.000	44.114	92.500
042	Agri. Food, Irrigation, Forestry & Fishing	6,356.015	15,175.987	8,731.373	15,350.508
043	Fuel and Energy	5.775	600.000	495.000	380.000
044	Mining and Manufacturing	1,632.398	2,347.020	1,701.931	4,860.831
045	Construction & Transport	56,006.456	91,078.729	48,964.574	87,327.501
047	Other Industries	27.548	130.000	42.963	250.000
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>	<b>76.540</b>	<b>335.000</b>	<b>101.094</b>	<b>266.000</b>
055	Administration of Environment Protection	76.540	335.000	101.094	266.000
<b>06</b>	<b>HOUSING &amp; COMMUNITY AMENITIES</b>	<b>22,562.356</b>	<b>23,360.594</b>	<b>24,051.881</b>	<b>26,269.234</b>
061	Housing Development	675.322	650.000	287.491	1,200.000
062	Community Development	13,807.556	12,918.966	13,159.532	15,044.386
063	Water Supply	8,079.478	9,791.628	10,604.858	10,024.848
<b>07</b>	<b>HEALTH</b>	<b>7,063.827</b>	<b>15,307.849</b>	<b>13,403.805</b>	<b>20,110.952</b>
073	Hospital Services	5,380.808	11,308.553	10,995.294	16,557.944
074	Public Health Services	1,683.019	3,999.296	2,408.511	3,553.008
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>314.024</b>	<b>1,575.767</b>	<b>976.070</b>	<b>252.683</b>
081	Recreational and Sporting Services	-	230.000	-	26.000
082	Cultural Services	141.423	167.406	61.664	106.683
084	Religious Affairs	37.902	176.000	86.345	120.000
086	Administration of Information Recreation Culture	134.699	1,002.361	828.061	-
<b>09</b>	<b>EDUCATION AFFAIRS &amp; SERVICES</b>	<b>2,860.574</b>	<b>20,678.794</b>	<b>13,054.538</b>	<b>28,901.966</b>
091	Pre-Primary & Primary Education Affairs & Services	369.903	4,922.624	154.885	750.000
092	Secondary Education Affairs & Services.	883.487	12,450.755	11,042.056	23,250.065
093	Tertiary Education Affairs & Services.	1,532.635	2,998.000	1,854.625	4,440.294
094	Education Services not Definable by Level	74.549	200.000	2.972	361.707
097	Education Affairs & Services not elsewhere classified	-	107.415	-	99.900

(Rs. in million)

Function	Description	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>10</b>	<b>SOCIAL PROTECTION</b>	<b>1,778.440</b>	<b>1,376.004</b>	<b>1,710.348</b>	<b>2,732.753</b>
107	Administration (Relief Measures)	1,586.751	756.822	1,554.570	1,982.770
108	Others	191.689	619.182	155.778	749.983
<b>TOTAL</b>		<b>134,075.347</b>	<b>196,015.000</b>	<b>138,767.532</b>	<b>220,000.000</b>

<b>DEVELOPMENT REVENUE EXPENDITURE</b>	<b>69,302.595</b>	<b>100,099.054</b>	<b>81,431.616</b>	<b>127,207.412</b>
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<b>PC22036-Development</b>	<b>69,302.595</b>	<b>100,099.054</b>	<b>81,431.616</b>	<b>127,207.412</b>	
011101	Human Rights and Minority Affairs	-	-	30.000	20.000
011101	Law and Parliamentary Affairs	-	-	11.892	-
011204	Finance	-	-	-	6,445.000
011205	Board of Revenue	6.437	213.325	32.700	620.000
014102	District Governments	28,980.380	9,391.200	18,387.552	9,391.200
014103	TMA's	11.064	2,608.800	2,791.551	2,608.800
014110	Regional Planning	-	2,700.000	300.000	1,900.000
014110	Cholistan Development Authority	344.358	437.500	320.998	580.000
014110	Mines & Mineral	-	26.983	23.789	130.242
014110	Southern Punjab	-	2,000.000	102.500	4,131.000
015101	Services & General Administration Deptt.	0.099	20.000	-	-
015102	MPDD	9.401	8.392	7.903	-
015201	Planning & Development	310.579	1,775.000	436.350	4,952.240
015201	Agency for Barani Area Development (RP)	17.599	1,263.606	222.504	489.000
032102	Police	5.793	42.539	5.705	-
034101	Jails & Convict Settlement	-	-	25.528	-
036101	Home Department	2,169.109	1,648.686	1,646.226	456.590
036101	Emergency Services	-	1,710.225	1,082.130	1,481.000
036101	Public Prosecution	-	2.000	14.663	-
036101	Child Protection	-	-	47.850	-
041214	Commerce & Investment	30.087	140.000	11.109	-
041310	Labour Human Resources	49.425	61.000	33.005	92.500
042103	Agriculture	1,127.447	2,882.076	1,021.983	2,974.765
042106	Livestock	823.268	1,753.206	675.473	2,384.595
042203	Canal Irrigation	94.171	487.698	363.548	359.000
042204	Tubewells	0.862	-	-	-
042401	Preservation of Wildlife & Control	53.791	86.022	46.188	116.125
042402	Forestry	542.966	450.000	376.100	343.808
042501	Fisheries	158.917	89.195	46.189	289.898
042650	Food	20.511	-	33.380	230.000
043502	Electricity Hydal	5.775	-	-	-
044101	TEVTA	1,332.760	2,079.000	1,560.198	2,000.000
044120	Punjab Small Industry Corporation.	244.616	205.678	124.005	2,730.877
044120	Printing and Stationery	-	-	-	10.000
044120	Commerce & Investment	-	-	13.225	91.000



(Rs. in million)

Function	Description	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
044201	Mines & Mineral	55.022	62.342	4.503	28.954
045201	Transport	323.397	6,311.000	23.331	6,700.000
045202	Roads	155.629	286.395	110.900	50.000
045720	Communication & Works (Others)	0.075	-	-	-
047202	Tourism	27.548	130.000	42.963	250.000
055101	Environment Protection Planning	76.540	335.000	101.094	266.000
062103	Physical Housing & Planning (Urban Dev.)	8,688.344	7,040.203	5,172.824	8,044.386
062202	Rural Works Programme (LG&CD)	5,119.212	5,878.763	7,986.708	7,000.000
063102	Water Supply, Sewerage and Drainage	8,079.478	9,791.628	10,604.858	10,024.848
073101	General Hospital Services	5,380.808	11,308.553	10,995.294	16,557.944
074107	Population Welfare Measures	1,579.560	1,865.000	1,341.127	2,860.000
074120	Others (Other Health Facilities and Preventive Measures)	103.459	2,134.296	1,067.384	693.008
081105	Sports	-	230.000	-	26.000
082105	Information & Culture	141.423	167.406	61.664	106.683
084103	Religious Affairs and Aquaf	37.902	176.000	86.345	120.000
086101	Information Technology	134.699	1,002.361	828.061	-
091102	Primary	348.091	4,122.624	102.347	-
091103	Literacy	21.812	800.000	52.538	750.000
092101	Secondary Education	883.487	12,450.755	11,042.056	23,250.065
093101	General Universities / Colleges / Institutes (Higher Education/Literacy)	1,433.173	2,878.000	1,733.077	4,425.408
093102	Professional / Technical Universities / Colleges / Institutes	99.462	120.000	121.548	14.886
094101	Special Education	74.549	200.000	2.972	361.707
097120	Others	-	107.415	-	99.900
107106	Dera Programme Local Government	7.821	-	-	-
108101	Social Welfare Measures	191.689	619.182	83.502	324.645
108104	Zakat & Ushr	-	-	72.276	425.338
<b>DEVELOPMENT CAPITAL EXPENDITURE</b>		<b>64,772.752</b>	<b>95,915.946</b>	<b>57,335.916</b>	<b>92,792.588</b>
<b>PC12037-Irrigation Works</b>		<b>5,008.037</b>	<b>10,638.747</b>	<b>8,071.528</b>	<b>10,891.000</b>
042202	Irrigation Dams	906.429	1,181.635	568.623	795.580
042203	Canal Irrigation	2,519.528	8,100.290	5,453.335	7,732.650
042204	Tubewells	3.150	-	-	-
043502	Electricity -Hydal	-	600.000	495.000	380.000
107105	Flood Control & Drainage	1,578.930	756.822	1,554.570	1,982.770
<b>PC12038-Agricultural Imp. &amp; Research</b>		<b>104.975</b>	<b>145.865</b>	<b>146.554</b>	<b>124.087</b>
042103	Agriculture Research and Extension Services	104.975	145.865	146.554	124.087
<b>PC-12040-Town Development</b>		<b>675.322</b>	<b>650.000</b>	<b>287.491</b>	<b>1,200.000</b>
061102	Low Cost Housing	675.322	650.000	287.491	1,200.000
<b>PC-12041-Roads &amp; Bridges</b>		<b>42,175.936</b>	<b>49,781.208</b>	<b>37,985.865</b>	<b>38,251.976</b>
045202	Highways Roads & Bridges	42,175.936	49,781.208	37,985.865	38,251.976

(Rs. in million)

Function	Description	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>PC21042-Public Buildings</b>		<b>13,351.419</b>	<b>34,700.126</b>	<b>10,844.478</b>	<b>42,325.525</b>
	Fisheries	-	145.805	55.975	80.102
	Livestock	-	341.353	172.390	115.405
	Industries	-	14.322	4.199	8.123
	Technical Education & Vocational Training Authority (TEVTA)	-	-	90.789	-
	Commerce & Investment	-	-	6.829	20.000
	Police	-	1,375.330	870.139	731.769
	Jails	-	27.000	128.980	-
	Judiciary	-	1,088.422	838.071	699.756
	Law and Parliamentary Affairs	-	10.000	-	15.000
	S&GAD	-	350.852	445.533	16.211
	Communication & Works	-	437.068	191.356	-
	Agriculture	-	172.059	127.112	301.148
	Provincial Assembly	-	206.452	262.113	67.252
	Labour Human Resources	-	34.000	1.459	26.132
	Home	-	1,045.164	564.615	578.790
	Emergency Services	-	289.775	176.860	619.000
	Governor Secretariat	-	14.040	13.513	-
	Board of Revenue	-	93.636	63.812	-
	Environmental Planning	-	-	-	84.000
	Housing & Physical Planning	-	194.221	62.724	-
	Human Rights and Minority Affairs	-	215.000	2.296	200.000
	Planning & Development	-	3,420.000	50.000	2,527.760
	MPDD	-	11.300	4.500	11.000
	Transport	-	-	-	600.000
	Religious Affairs and AUQAF	-	100.000	63.754	30.000
	Regional Planning	-	4,802.500	5.000	7,900.000
	Social Welfare	-	280.818	89.932	185.017
	Higher Education	-	3,586.889	2,172.899	4,059.706
	Literacy Programme	-	-	-	50.000
	Sports	-	-	-	1,110.333
	School Education	-	431.733	263.027	150.035
	Special Education	-	300.000	2.490	138.293
	Information Culture & Youth Affairs	-	127.594	50.671	63.317
	Information Technology	-	613.433	6.435	400.000
	Health	-	10,336.707	3,529.248	6,049.049
	Mines & Minerals	-	210.675	67.774	119.594
	Wildlife	-	308.978	165.627	278.875
	Forestry	-	-	-	126.192
	Tourism	-	1,545.000	2.000	-
	Food	-	200.000	4.304	-
	Sports	-	1,370.000	288.052	463.666
	Special Programme / Packages	-	1,000.000	-	14,500.000
	<b>PC21043-Loans to Municipalities /Abs</b>	<b>3,457.063</b>	-	-	-
	014201 Transfer to Financial Institutions	3,457.063	-	-	-
	<b>GROSS TOTAL DEVELOPMENT EXP.</b>	<b>134,075.347</b>	<b>196,015.000</b>	<b>138,767.532</b>	<b>220,000.000</b>

## ESTIMATES OF PUBLIC ACCOUNT

*(Rs. in million)*

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>SUMMARY</b>				
<b>PUBLIC ACCOUNT</b>				
F ASSETS - CREDITS	183,369.963	75.958	(1,074,626.387)	(1,074,626.387)
F ASSETS - DEBITS	233,763.346	85.602	1,019,379.129	1,019,379.129
<b>ASSETS - NET</b>	<b>(50,393.383)</b>	<b>(9.644)</b>	<b>55,247.258</b>	<b>55,247.258</b>
G LIABILITIES - CREDITS	301,326.972	257,019.022	(556,599.955)	(552,599.955)
G LIABILITIES - DEBIT	302,944.529	260,049.997	610,917.425	607,530.508
<b>LIABILITIES - NET</b>	<b>(1,617.557)</b>	<b>(3,030.975)</b>	<b>(54,317.470)</b>	<b>(54,930.553)</b>
<b>NET PUBLIC ACCOUNT</b>	<b>(52,010.940)</b>	<b>(3,040.619)</b>	<b>(929.788)</b>	<b>(316.705)</b>

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>DETAIL</b>				
<b>C R E D I T</b>				
<b>F01 CASH AND BANK BALANCES</b>	<b>183,360.681</b>	<b>71.321</b>	<b>(1,072,399.681)</b>	<b>(1,072,399.681)</b>
<b>F011 Balances with SBP</b>	<b>86.841</b>	<b>-</b>	<b>(777,721.302)</b>	<b>(777,721.302)</b>
F01101 Non Food Account	86.841	-	(584,886.746)	(584,886.746)
F01102 Food Account	-	-	(173,776.319)	(173,776.319)
F01104 District Account	-	-	(14,134.159)	(14,134.159)
F01110 Receipt Clearing Account (Food Account)	-	-	(108.424)	(108.424)
F01114 Receipt Clearing Account (Non Food Account)	-	-	(4,815.654)	(4,815.654)
<b>F012 Other Accounts</b>	<b>183,263.987</b>	<b>-</b>	<b>(51,479.142)</b>	<b>(51,479.142)</b>
F01204 State Bank Deposits Food Account	0.015	-	(163.360)	(163.360)
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	183,263.972	-	(51,315.782)	(51,315.782)
<b>F015 Civil Department Balances</b>	<b>9.853</b>	<b>71.321</b>	<b>-</b>	<b>-</b>
F01502 Public Works	0.020	37.210	-	-
F01503 Forest	9.833	34.111	-	-
<b>F016</b>	<b>-</b>	<b>-</b>	<b>(243,199.238)</b>	<b>(243,199.238)</b>
F01602 Non Food Account	-	-	(3,315.523)	(3,315.523)
F01603 Receipt Cler A/C (Food A/C)NBP	-	-	(39,343.933)	(39,343.933)
F01604 Receipt Cler A/C (Non Food A/C) NBP	-	-	(200,539.782)	(200,539.782)
<b>F02 RECEIVABLE</b>	<b>9.282</b>	<b>4.637</b>	<b>(2,183.174)</b>	<b>(2,183.174)</b>
<b>F021 Loans and Advances</b>	<b>9.282</b>	<b>4.637</b>	<b>(2,183.174)</b>	<b>(2,183.174)</b>
F02102 Permanent Advances (Defence)	0.163	-	(2,062.154)	(2,062.154)
F02119 OB Advances (Civil)	9.019	4.637	-	-
F02139 OB Advances (Forest)	0.100	-	(121.020)	(121.020)
<b>F05 Other Assets</b>	<b>-</b>	<b>-</b>	<b>(43.532)</b>	<b>(43.532)</b>
<b>F051 Other Assets</b>	<b>-</b>	<b>-</b>	<b>(43.532)</b>	<b>(43.532)</b>
F05103 Account with State Bank of Pakistan	-	-	(43.532)	(43.532)
<b>TOTAL ASSETS</b>	<b>183,369.963</b>	<b>75.958</b>	<b>(1,074,626.387)</b>	<b>(1,074,626.387)</b>
<b>G01 CURRENT LIABILITIES</b>	<b>11,868.069</b>	<b>4,239.000</b>	<b>(264,510.469)</b>	<b>(264,510.469)</b>
<b>G011 Cheque Clearing Account</b>	<b>11,868.069</b>	<b>4,239.000</b>	<b>(264,510.469)</b>	<b>(264,510.469)</b>
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	-	-	(3,418.267)	(3,418.267)
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	0.033	-	(97,629.412)	(97,629.412)
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	-	-	(34,777.970)	(34,777.970)
G01143 Tr. Pay Cler. A/C (Food. A/C) NBP	-	-	(19.474)	(19.474)
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(13.128)	-	(69,908.395)	(69,908.395)
G01148 Tr. Pay Cler. A/C (Non Food A/C). NBP	-	-	(19,418.041)	(19,418.041)
G01161 Rcet. Susp. A/C (Non Food A/C) SBP	-	-	(252.157)	(252.157)
G01166 Pay. Susp. A/C(Non Food A/C) NBP	-	-	(7,797.588)	(7,797.588)
G01188 Receipts Suspense (PR Special Account) SBP	-	-	(299.123)	(299.123)
G01189 Ch. Pay. Cler. A/C (District Account) NBP	-	-	(99.894)	(99.894)
G01190 Special Drawing Account Cheques (SDA)	11,881.135	4,239.000	(30,823.297)	(30,823.297)
G01191 Assignment Accounts Cheques	0.029	-	(66.851)	(66.851)
<b>TOTAL OTHER LIABILITIES</b>	<b>11,868.069</b>	<b>4,239.000</b>	<b>(264,510.469)</b>	<b>(264,510.469)</b>

## ESTIMATES OF PUBLIC ACCOUNT

		<i>(Rs. in million)</i>			
Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012	
<b>G05 CONTROL ACCOUNT</b>	<b>(166.087)</b>	<b>3,684.960</b>	<b>(90,298.032)</b>	<b>(90,298.032)</b>	
<b>G051 Miscellaneous</b>	<b>(166.087)</b>	<b>3,684.960</b>	<b>(90,298.032)</b>	<b>(90,298.032)</b>	
G05103 Suspense Account	-	13.478	-	-	
G05105 Wages Clearing Account	-	-	(86,143.525)	(86,143.525)	
G05106 Inter Provincial Settlement Account	1.199	108.415	(619.068)	(619.068)	
G05107 Adjusting Account between Federal and Provincial Governments	(20.456)	3,110.000	(2,718.919)	(2,718.919)	
G05110 State Bank Suspense	(3.380)	51.940	(163.156)	(163.156)	
G05111 District Accounts Suspense	47.801	6.000	(206.896)	(206.896)	
G05114 Adjusting Account between Federal and District Governments	-	2.797	-	-	
G05115 Adjusting Account between Provincial and District Governments	(191.251)	392.330	(446.468)	(446.468)	
<b>G06 TRUST ACCOUNT-FUND</b>	<b>6,156.280</b>	<b>13,448.595</b>	<b>(10,012.842)</b>	<b>(10,012.842)</b>	
<b>G061 Provident Fund</b>	<b>4,696.468</b>	<b>11,000.000</b>	<b>(5,864.604)</b>	<b>(5,864.604)</b>	
G06103 General Provident Fund (Civil)	4,622.755	11,000.000	(5,812.705)	(5,812.705)	
G06106 General Provident Fund (Forest)	73.713	-	(51.899)	(51.899)	
<b>G062 Benevolent Fund</b>	<b>3.682</b>	<b>1,610.595</b>	<b>(1,920.955)</b>	<b>(1,920.955)</b>	
G06214 Federal Government Employees Benevolent Fund	-	1,609.325	(1,747.037)	(1,747.037)	
G06215 District Government Employees Benevolent Fund	1.721	-	(146.106)	(146.106)	
G06217 Government Employees Benevolent Fund Working	1.961	1.270	(27.812)	(27.812)	
<b>G063 Welfare Fund</b>	<b>627.421</b>	<b>-</b>	<b>(628.102)</b>	<b>(628.102)</b>	
G06305 Mines Labour Housing General Welfare Fund	324.254	-	(291.249)	(291.249)	
G06309 Punjab Police Welfare Fund	303.167	-	(336.853)	(336.853)	
<b>G064 Insurance Fund</b>	<b>828.709</b>	<b>838.000</b>	<b>(1,599.181)</b>	<b>(1,599.181)</b>	
G06408 Provincial Government Employees Group Insurance Fund	824.248	838.000	(860.984)	(860.984)	
G06409 Provincial Government Employees Group Insurance Fund (Civil)	0.070	-	(680.948)	(680.948)	
G06411 District Government Employees Insurance Fund	(0.001)	-	(47.225)	(47.225)	
G06413 Group Insurance Fund for Govt Employees	4.392	-	(10.024)	(10.024)	
<b>G10 TRUST ACCOUNTS-OTHERS</b>	<b>203,902.602</b>	<b>159,470.069</b>	<b>(123,821.074)</b>	<b>(123,821.074)</b>	
<b>G101 Account of Other Departments</b>	<b>140,394.134</b>	<b>107,332.995</b>	<b>(46,794.429)</b>	<b>(46,794.429)</b>	
G10109 Deposit of Industries Department	1.573	-	(134.783)	(134.783)	
G10111 Food Department Deposit	147.750	240.320	(74.603)	(74.603)	
G10113 PWD Deposits	2,573.376	6,110.320	(2,624.878)	(2,624.878)	
G10131 Forest Cheques	1,721.571	1,320.100	(1,851.473)	(1,851.473)	
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	79.635	-	(33.600)	(33.600)	
G10137 Pre-Audit Cheque Civil A/C I	134,700.290	99,525.667	(42,002.628)	(42,002.628)	
G10138 Pre- Audit Civil Cheques (ACCOUNT 4)	1,169.933	-	-	-	
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	0.006	136.588	(72.464)	(72.464)	
<b>G103 Other Deposits an Reserves</b>	<b>74.583</b>	<b>-</b>	<b>(110.693)</b>	<b>(110.693)</b>	
G10304 Zakat Collection Account	74.583	-	(110.693)	(110.693)	
<b>G104 Other Remittances</b>	<b>63,433.885</b>	<b>52,137.074</b>	<b>(76,915.952)</b>	<b>(76,915.952)</b>	
G10402 Forest Remittances	1,260.604	1,265.700	(1,641.618)	(1,641.618)	
G10407 PWD Remittances	(12.161)	41.064	(100.554)	(100.554)	
G10408 Remittance into Treasuries	0.018	5,800.310	(2,167.975)	(2,167.975)	
G10409 Works Audit Suspense	4,447.256	680.000	(37,613.338)	(37,613.338)	
G10413 Sales Tax Remittances	-	-	(78.324)	(78.324)	
G10425 Cheques	57,738.168	44,350.000	(35,209.880)	(35,209.880)	
G10429 Internal Cheques (Public Works)	-	-	(104.263)	(104.263)	

## ESTIMATES OF PUBLIC ACCOUNT

<i>(Rs. in million)</i>				
Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>G11 SPECIAL DEPOSIT - INVESTMENTS</b>	<b>68,570.113</b>	<b>73,618.572</b>	<b>(65,064.496)</b>	<b>(65,064.496)</b>
<b>G112 Others Deposits Account</b>	<b>68,570.113</b>	<b>73,618.572</b>	<b>(65,064.496)</b>	<b>(65,064.496)</b>
G11212 Deposits of Sugar Cane Development Cess	774.332	93.542	(1,544.782)	(1,544.782)
G11215 Revenue Deposits	10,487.216	24,380.000	(9,899.316)	(9,899.316)
G11216 Civil and Criminal Courts Deposits	3.066	4,522.000	-	-
G11217 Personal Deposits	27,121.938	9,358.000	(20,628.829)	(20,628.829)
G11218 Forest Deposit	262.957	157.488	(314.884)	(314.884)
G11226 Deposit/and in favour of the Chief Settlement Commissioner	159.540	-	(53.039)	(53.039)
G11238 Security Deposit of Supply Cell	266.173	128.069	(146.509)	(146.509)
G11264 Assignment Account (ADB)	132.607	-	(813.312)	(813.312)
G11265 Assignment Account (Civil)	27,969.692	34,317.258	(18,060.508)	(18,060.508)
G11275 Deposit Account for the Production of Balanced Feed	106.309	-	(132.920)	(132.920)
G11277 Contribution Govt. Servant Housing Foundation.	439.077	-	(12,269.767)	(12,269.767)
G11278 Deposit for Number Plats & Smart Registration Cards	702.136	662.215	(1,200.630)	(1,200.630)
G11290 Securities Deposits from Contractors / Suppliers	145.070	-	-	-
<b>G12 SPECIAL DEPOSIT FUND</b>	<b>10,995.995</b>	<b>2,557.826</b>	<b>(2,893.042)</b>	<b>1,106.958</b>
<b>G121 Relief Fund</b>	<b>-</b>	<b>-</b>	<b>(179.184)</b>	<b>(179.184)</b>
G12139 Punjab Chief Minister's Fund for Flood	-	-	(179.184)	(179.184)
<b>G127 Others Funds</b>	<b>3,195.995</b>	<b>557.826</b>	<b>(2,713.858)</b>	<b>(2,713.858)</b>
G12713 Income Tax deduction from Salaries	722.025	-	(1,065.060)	(1,065.060)
G12714 Income Tax deduction from Contractors/Suppl	1,777.266	-	(815.972)	(815.972)
G12717 District Fund	42.981	-	(70.950)	(70.950)
G12720 Punjab Market Committee Fund	565.212	557.826	(696.258)	(696.258)
G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	88.511	-	(65.618)	(65.618)
<b>G128 Pension Fun</b>	<b>7,800.000</b>	<b>2,000.000</b>	<b>-</b>	<b>4,000.000</b>
G12801 Punjab Pension Fund	7,800.000	2,000.000	-	4,000.000
<b>Total Deposits and Reserves</b>	<b>289,458.903</b>	<b>252,780.022</b>	<b>(292,089.486)</b>	<b>(288,089.486)</b>
<b>TOTAL LIABILITIES</b>	<b>301,326.972</b>	<b>257,019.022</b>	<b>(556,599.955)</b>	<b>(552,599.955)</b>
<b>Total Public Account Credit</b>	<b>484,696.935</b>	<b>257,094.980</b>	<b>(1,631,226.342)</b>	<b>(1,627,226.342)</b>
<b>TOTAL PROVINCIAL RECEIPTS</b>	<b>1,158,508.309</b>	<b>1,062,800.704</b>	<b>2,429,895.734</b>	<b>2,588,160.605</b>
ACCOUNT NO.I	992,681.885	886,092.309	2,193,988.579	2,336,850.631
ACCOUNT NO.II	165,826.424	176,708.395	235,907.155	251,309.974
<b>OPENING BALANCE</b>	<b>1,731.336</b>	<b>3,040.619</b>	<b>-</b>	<b>-</b>
ACCOUNT NO.I	1,731.336	3,040.619	-	-
ACCOUNT NO.II	-	-	-	-
<b>GRAND TOTAL</b>	<b>1,160,239.645</b>	<b>1,065,841.323</b>	<b>2,429,895.734</b>	<b>2,588,160.605</b>

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>PUBLIC ACCOUNT OF THE PROVINCE (P)</b>				
<b><u>DISBURSEMENT</u></b>				
<b>CURRENT ASSETS</b>				
<b>F01 CASH AND BANK BALANCES</b>	<b>233,723.880</b>	<b>74.176</b>	<b>1,016,840.741</b>	<b>1,016,840.740</b>
<b>F011 Balances with SBP</b>	<b>(142.735)</b>	<b>-</b>	<b>767,504.502</b>	<b>767,504.501</b>
F01101 Non Food Account	(142.735)	-	603,042.476	603,042.476
F01102 Food Account	-	-	157,450.961	157,450.960
F01103 Railways Account	-	-	174.439	174.439
F01104 District Account	-	-	3,316.739	3,316.739
F01110 Receipt Clearing Account (Food Account)	-	-	212.328	212.328
F01114 Receipt Clearing Account (Non Food Account)	-	-	3,307.559	3,307.559
<b>F012 Other Accounts</b>	<b>233,853.640</b>	<b>-</b>	<b>78,518.323</b>	<b>78,518.323</b>
F01204 State Bank Deposits Food Account	-	-	175.805	175.805
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	233,853.640	-	78,342.518	78,342.518
<b>F015 Civil Department Balances</b>	<b>12.975</b>	<b>74.176</b>	<b>-</b>	<b>-</b>
F01502 Public Works	3.217	42.749	-	-
F01503 Forest	9.758	31.427	-	-
<b>F016</b>	<b>-</b>	<b>-</b>	<b>170,817.916</b>	<b>170,817.916</b>
F01601 Food Account	-	-	444.424	444.424
F01602 Non Food Account	-	-	3,297.618	3,297.618
F01603 Receipt Cler A/C (Food A/C)NBP	-	-	47,157.326	47,157.326
F01604 Receipt Cler A/C (Non Food A/C) NBP	-	-	119,918.548	119,918.548
<b>F02 RECEIVABLES</b>	<b>39.466</b>	<b>11.426</b>	<b>2,538.388</b>	<b>2,538.389</b>
<b>F021 Loans and Advances</b>	<b>39.466</b>	<b>11.426</b>	<b>2,538.388</b>	<b>2,538.389</b>
F02101 Permanent Advances (Civil)	0.375	0.254	-	-
F02113 Account with Government Servants	30.470	-	2,407.415	2,407.416
F02119 OB Advances (Civil)	8.475	10.607	-	-
F02139 OB Advances (Forest)	0.071	0.565	-	-
F02148 Forest Advances	0.075	-	130.973	130.973
<b>TOTAL ASSETS</b>	<b>233,763.346</b>	<b>85.602</b>	<b>1,019,379.129</b>	<b>1,019,379.129</b>
<b>G LIABILITIES</b>				
<b>G01 Current Liabilities</b>	<b>11,651.486</b>	<b>7,621.978</b>	<b>222,210.389</b>	<b>222,210.389</b>
<b>G011 Cheque Clearing Account</b>	<b>11,651.486</b>	<b>7,621.978</b>	<b>222,210.389</b>	<b>222,210.389</b>
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	-	-	1,532.940	1,532.940
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	(0.086)	-	94,223.654	94,223.654
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	-	-	29,219.008	29,219.008
G01147 Food Account) NBP	-	-	55,828.680	55,828.680
G01148 Cheque Pay Clearing Account (Non-Food Account) NBP	36.398	36.120	11,972.796	11,972.796
G01161 Rcet. Susp. A/C (Non Food A/C) SBP	-	-	126.079	126.079
G01166 Pay. Susp. A/C(Non Food A/C) NBP	-	-	3,867.774	3,867.774
G01188 Rect. Susp. (PR Special Account) SBP	0.010	-	299.123	299.123
G01189 Ch. Pay. Cler. A/C (District Account) NBP	157.417	-	108.910	108.910
G01190 Outstanding Commitments	11,457.747	7,569.000	24,965.238	24,965.238
G01191 Assignment Account Cheque	-	16.858	66.187	66.187
<b>G04 Other Liabilities</b>	<b>-</b>	<b>0.446</b>	<b>104.890</b>	<b>104.890</b>
<b>G041 Other Liabilities</b>	<b>-</b>	<b>0.446</b>	<b>104.890</b>	<b>104.890</b>
G04101 Pension Fund Liability	-	0.446	104.890	104.890
<b>G05 Control Account</b>	<b>(3,302.849)</b>	<b>442.815</b>	<b>92,349.824</b>	<b>92,349.824</b>
<b>G051 Miscellaneous</b>	<b>(3,302.849)</b>	<b>442.815</b>	<b>92,349.824</b>	<b>92,349.824</b>
G05103 Suspense Account	-	0.114	-	-

## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
G05105 Wages Clearing Account	-	-	86,725.448	86,725.448
G05106 Inter Provincial Settlement Account	32.059	98.354	662.478	662.478
G05107 Adjusting Account between Federal and Provincial Governments	292.753	93.432	2,238.444	2,238.444
G05110 State Bank Suspense	(11.342)	44.045	370.552	370.552
G05111 District Accounts Suspense	21.484	19.938	177.222	177.222
G05112 Letter of Credit Suspense	84.027	36.516	95.602	95.602
G05115 Adjusting Account between Provincial & District Governments	(3,721.830)	150.416	2,080.078	2,080.078
<b>G06 Trust Account Fund</b>	<b>5,866.184</b>	<b>10,550.003</b>	<b>11,573.113</b>	<b>11,573.113</b>
<b>G061 Provident Fund</b>	<b>3,044.736</b>	<b>8,400.000</b>	<b>8,078.809</b>	<b>8,078.809</b>
G06103 General Provident Fund (Civil)	2,994.168	8,384.396	8,016.050	8,016.050
G06106 General Provident Fund (Forest)	50.568	15.604	62.759	62.759
<b>G062 Benevolent Fund</b>	<b>1,709.622</b>	<b>1,831.000</b>	<b>1,601.689</b>	<b>1,601.689</b>
G06214 Provincial Govt. Employees Benevolent Fund	1,709.622	1,831.000	1,491.248	1,491.248
G06215 District Government Employees Benevolent Fund	-	-	110.441	110.441
<b>G063 Welfare Fund</b>	<b>298.309</b>	<b>315.415</b>	<b>280.673</b>	<b>280.673</b>
G06309 Punjab Police Welfare Fund	298.309	315.415	280.673	280.673
<b>G064 Insurance Fund</b>	<b>813.517</b>	<b>3.588</b>	<b>1,611.942</b>	<b>1,611.942</b>
G06408 Provincial Government Employees Group Insurance Fund	808.397	-	931.388	931.388
G06409 Provincial Government Employees Group Insurance Fund (Civil)	0.958	-	680.554	680.554
G06413 Group Insurance Fund for Govt Employees	2.492	0.542	-	-
G06414 Insurance Fund of Employees of Punjab Emergency	1.670	3.046	-	-
<b>G10 TRUST ACCOUNTS-OTHERS</b>	<b>203,912.658</b>	<b>157,557.204</b>	<b>189,945.862</b>	<b>189,945.862</b>
<b>G101 Account of Other Departments</b>	<b>144,337.038</b>	<b>105,783.586</b>	<b>104,033.816</b>	<b>104,033.816</b>
G10105 Pakistan Public Works Department Cheques	0.119	1.039	-	-
G10109 Deposits of Industries Department	12.066	-	128.782	128.782
G10111 Food Department Deposits	137.205	105.527	160.018	160.018
G10113 Pak PWD Deposits	3,912.301	6,211.000	6,009.494	6,009.494
G10131 Forest Cheques	1,708.094	1,300.000	1,860.226	1,860.226
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	50.000	-	69.162	69.162
G10137 Pre-Audit Cheque Civil A/C I	138,376.235	94,751.020	95,733.628	95,733.628
G10138 Pre-Audit Cheques Civil A/C IV	277.553	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	(136.535)	3,415.000	72.506	72.506
<b>G103 Other Deposits &amp; Reserves</b>	<b>68.737</b>	<b>50.310</b>	<b>82.740</b>	<b>82.740</b>
G10304 Zakat Collection Account	68.737	50.310	82.740	82.740
<b>G104 Other Remittance</b>	<b>59,506.883</b>	<b>51,723.308</b>	<b>85,829.306</b>	<b>85,829.306</b>
G10402 Forest Remittances	1,276.064	925.000	1,551.503	1,551.503
G10407 PWD Remittances	44.923	46.542	75.955	75.955
G10408 Remittance into Treasuries	4,453.300	6,111.000	873.324	873.324
G10409 Works Audit Suspense	53,732.596	16,639.000	53,232.406	53,232.406
G10410 Other Misc. Remittance	-	1.766	-	-
G10425 Cheques	-	28,000.000	29,999.132	29,999.132
G10429 Internal Cheques (Public Works)	-	-	96.986	96.986
<b>G11 SPECIAL DEPOSIT - INVESTMENTS</b>	<b>73,188.179</b>	<b>82,879.362</b>	<b>92,161.383</b>	<b>88,774.467</b>
<b>G111 Investment Deposit Accounts</b>	<b>-</b>	<b>3,000.000</b>	<b>-</b>	<b>-</b>
G11128 Punjab General Provident Investment Fund	-	3,000.000	-	7,000.000
<b>G112 Others Deposits Account</b>	<b>73,188.179</b>	<b>79,879.362</b>	<b>92,161.383</b>	<b>88,774.467</b>
G11212 Deposits of Sugar Cane Dev. Cess Fund	368.460	461.819	838.860	838.860
G11215 Revenue Deposits	15,895.766	23,310.575	25,129.673	21,763.083



## ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
G11217 Personal Deposits	24,102.536	20,424.608	23,703.184	23,069.775
G11218 Forest Deposits	204.691	130.230	214.711	214.711
G11238 Security Deposit of Supply Cell	215.509	180.544	249.839	249.839
G11264 Assignment account (ADB)	2,875.820	9,515.000	2,789.425	2,789.425
G11265 Assignment Account (Civil)	28,395.785	24,567.269	25,964.041	26,577.124
G11271 Security Deposit Ex-Local Council Fund Officers (Ex-MCL & E)	-	84.242	28.259	28.259
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	93.458	169.219	141.426	141.426
G11277 Contribution GHSF	384.237	322.856	11,972.671	11,972.671
G11278 Deposit for number plats & Smart Reg. Cards	651.917	713.000	1,129.294	1,129.294
<b>G12 Special Deposit Fund</b>	<b>11,628.871</b>	<b>998.189</b>	<b>2,571.964</b>	<b>2,571.963</b>
<b>G121 Relief Funds</b>	<b>-</b>	<b>0.097</b>	<b>168.985</b>	<b>168.985</b>
G12130 President Relief Fund (Earthquake)	-	0.097	-	-
G12139 Punjab Chief Minister's Fund for Flood	-	-	168.985	168.985
<b>G127 Other Funds</b>	<b>2,628.871</b>	<b>998.092</b>	<b>2,402.979</b>	<b>2,402.978</b>
G12713 Income Tax Deduction from Salaries	698.630	415.000	1,070.340	1,070.340
G12714 Income Tax Deduction from Contractor / Suppliers	1,571.194	323.000	1,133.887	1,133.888
G12717 District Funds	7.953	3.732	79.948	79.948
G12718 Municipal Funds	0.890	2.033	-	-
G12720 Punjab Market Committee Fund	293.583	140.333	62.039	62.039
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	56.621	113.994	56.765	56.763
<b>G128 Pension Fun</b>	<b>9,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>
G12801 Punjab Pension Fund	9,000.000	-	-	-
<b>TOTAL LIABILITY</b>	<b>302,944.529</b>	<b>260,049.997</b>	<b>610,917.425</b>	<b>607,530.508</b>
<b>Total Public Account Expenditure</b>	<b>536,707.875</b>	<b>260,135.599</b>	<b>1,630,296.554</b>	<b>1,626,909.637</b>
<b>NET PUBLIC ACCOUNT (P)</b>	<b>1,695,216.184</b>	<b>(3,040.619)</b>	<b>(929.788)</b>	<b>(316.705)</b>
<b>Total Provincial Disbursement</b>	<b>1,160,386.227</b>	<b>1,065,841.323</b>	<b>2,428,036.162</b>	<b>2,587,527.195</b>
Account No. I	998,484.518	888,607.309	2,192,129.007	2,336,217.221
Account No. II	161,901.709	176,708.395	235,907.155	251,309.974
<b>Opening Balance</b>	<b>-</b>	<b>-</b>	<b>1,859.572</b>	<b>633.410</b>
Account No. I	-	-	1,859.572	633.410
Account No. II	-	-	-	-
<b>GRAND TOTAL</b>	<b>1,160,386.227</b>	<b>1,065,841.323</b>	<b>2,429,895.734</b>	<b>2,588,160.605</b>

## ADP RESOURCES

Head of Account	(Rs. in million)			
	Account 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
<b>REVENUE ACCOUNT</b>				
General Revenue Receipts	417,862.542	571,059.144	544,702.806	655,699.097
Current Revenue Expenditure	306,621.880	386,786.957	387,575.236	434,749.818
<b>Net Revenue Account</b>	<b>111,240.662</b>	<b>184,272.187</b>	<b>157,127.570</b>	<b>220,949.279</b>
<b>CAPITAL ACCOUNT (ACCOUNT NO.I)</b>				
General Capital Receipts	90,122.408	45,341.185	12,597.035	35,315.192
General Capital Expenditure	21,079.416	45,669.753	35,489.685	54,557.766
<b>Surplus / Deficit (Capital)</b>	<b>69,042.992</b>	<b>(328.568)</b>	<b>(22,892.650)</b>	<b>(19,242.574)</b>
<b>PUBLIC ACCOUNT</b>				
Credit	484,696.935	257,094.980	(1,631,226.342)	(1,627,226.342)
Disbursement	536,707.875	260,135.599	1,630,296.554	1,626,909.637
<b>Net Public Account</b>	<b>1,695,216.184</b>	<b>(3,040.619)</b>	<b>(929.788)</b>	<b>(316.705)</b>
<b>ADP Resources</b>				
Net Revenue Account	111,240.662	184,272.187	157,127.570	220,949.279
Net Capital Account	69,042.992	(328.568)	(22,892.650)	(19,242.574)
Net Public Account	1,695,216.184	(3,040.619)	(929.788)	(316.705)
Development Revenue Grants	-	-	-	-
Foreign Assistance for Projects	-	12,597.000	5,462.396	18,610.000
<b>TOTAL RESOURCES</b>	<b>1,875,499.838</b>	<b>193,500.000</b>	<b>138,767.528</b>	<b>220,000.000</b>
<b>ANNUAL DEVELOPMENT PROGRAMME</b>	<b>1,875,499.838</b>	<b>193,500.000</b>	<b>138,767.528</b>	<b>220,000.000</b>
<b>Surplus / Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>