



GOVERNMENT OF THE PUNJAB



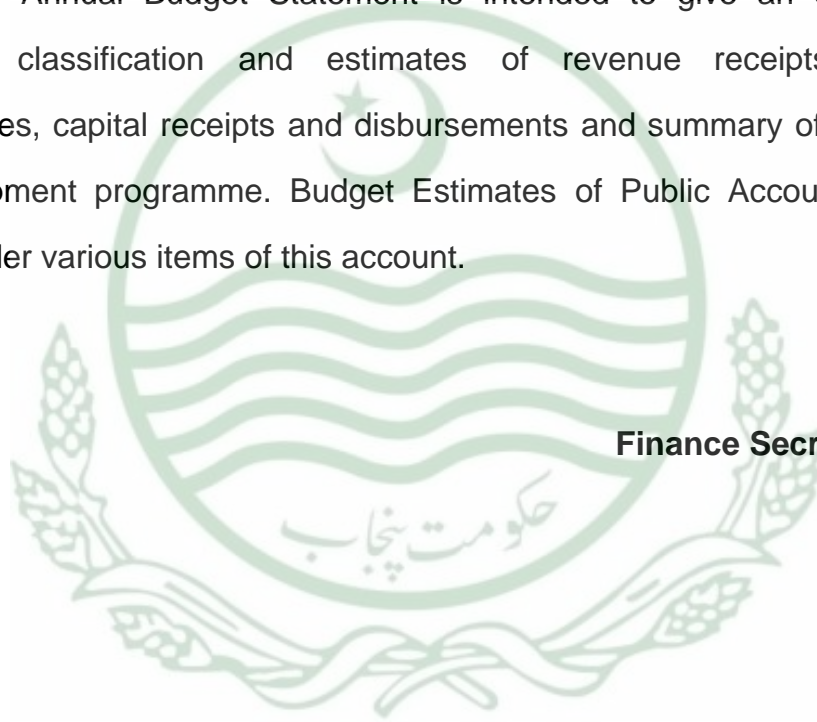
**ANNUAL BUDGET
STATEMENT**

**FOR
2018 - 2019**

PREFACE

Submission of Annual Budget Statement is governed by Article 120 of the Constitution of the Islamic Republic of Pakistan. It is a statement of estimated receipts and expenditures of the Provincial Government for a financial year; and, is a summary of the budget estimates.

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



Finance Secretary

**GOVERNMENT OF THE PUNJAB
ANNUAL BUDGET STATEMENT
FOR THE YEAR
2018-2019**

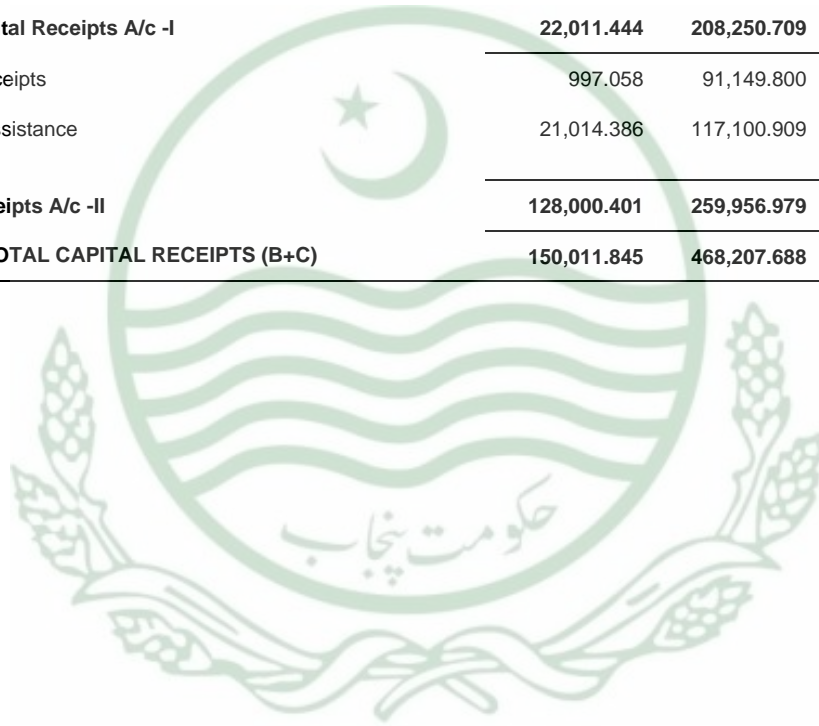
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ESTIMATES OF RECEIPTS

(Rs. in million)

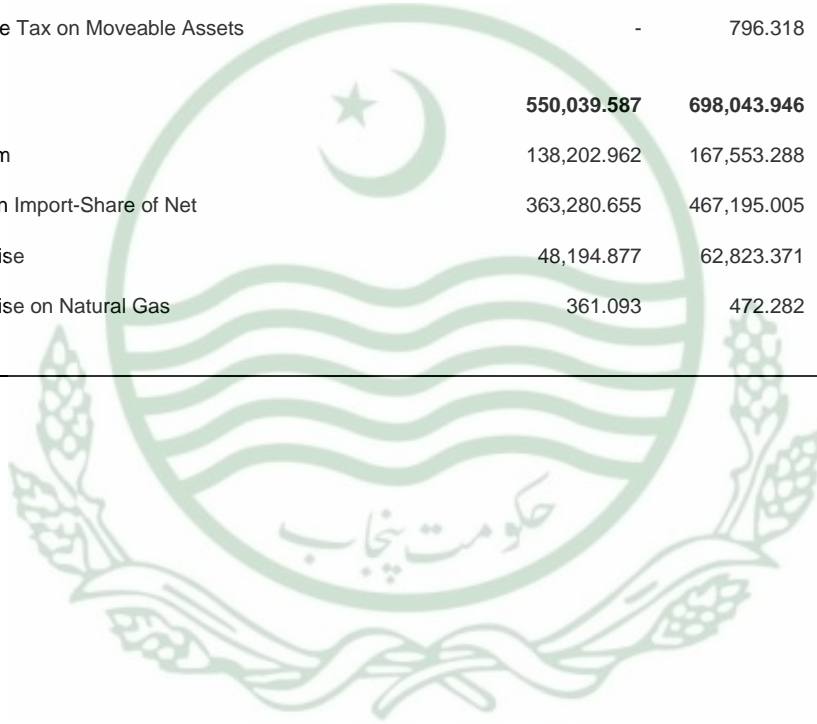
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(A) Total Provincial Consolidated Fund (Revenue + Capital)	1,423,461.629	1,970,700.000	1,898,339.857	2,026,515.751
Total General Revenue Receipts	1,273,449.784	1,502,492.312	1,525,481.985	1,652,175.906
Federal Divisible Pool	921,518.432	1,154,185.293	1,132,550.128	1,276,325.088
Provincial Tax Revenue	155,377.556	230,985.703	206,900.155	275,783.818
Provincial Non-Tax Revenue	196,553.796	117,321.316	186,031.702	100,067.000
(B) Total Current Capital Receipts A/c -I	22,011.444	208,250.709	150,326.389	94,886.065
Current Capital Receipts	997.058	91,149.800	138,931.438	64,894.934
Foreign Projects Assistance	21,014.386	117,100.909	11,394.951	29,991.131
(C) Total Current Receipts A/c -II	128,000.401	259,956.979	222,531.483	279,453.780
TOTAL CAPITAL RECEIPTS (B+C)	150,011.845	468,207.688	372,857.872	374,339.845



ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
SUMMARY				
FEDERAL DIVISIBLE POOL	921,518.432	1,154,185.293	1,132,550.128	1,276,325.088
B TAX REVENUE	921,518.432	1,154,185.293	1,132,550.128	1,276,325.088
B01 DIRECT TAXES	371,478.845	456,141.347	446,314.387	495,429.114
B011 Tax on Income	371,478.845	455,345.029	444,626.695	493,555.683
B018 Capital Value Tax on Moveable Assets	-	796.318	1,687.692	1,873.431
B02 INDIRECT TAXES	550,039.587	698,043.946	686,235.741	780,895.974
B021 Land Custom	138,202.962	167,553.288	173,168.042	212,130.749
B023 Sales Tax on Import-Share of Net	363,280.655	467,195.005	450,251.604	494,781.829
B024 Federal Excise	48,194.877	62,823.371	62,252.448	73,319.544
B025 Federal Excise on Natural Gas	361.093	472.282	563.647	663.852



ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
SUMMARY				
PROVINCIAL RECEIPTS	351,931.352	348,307.019	392,931.857	375,850.818
B TAX REVENUE	155,377.556	230,985.703	206,900.155	275,783.818
B01 DIRECT TAXES	29,062.092	42,978.879	24,335.143	31,770.137
B011 Tax on Income (Agriculture)	875.759	1,530.000	775.400	1,650.000
B013 Property Tax	4,660.810	13,300.983	10,477.382	12,505.467
B014 Land Revenue	11,862.398	14,589.146	11,907.386	16,679.670
B016 Tax on Profession, Trades and Callings	662.843	927.000	727.125	935.000
B017 Capital Value Tax on Immoveable Property	10,454.773	12,631.750	447.390	-
B018 Capital Value Tax on Moveable Assets	540.306	-	-	-
B019 Other Direct Taxes	5.203	-	0.460	-
B02 INDIRECT TAXES	122,148.273	178,195.874	178,441.167	233,088.381
B023 Sales Tax (GST Provincial)	77,738.462	127,000.000	111,550.000	151,575.000
B026 Provincial Excise	2,706.402	4,134.693	3,283.613	6,650.730
B027 Stamps Duty	28,781.604	31,823.589	49,261.877	56,835.224
B028 Motor Vehicles	12,921.757	15,237.592	14,345.677	18,027.427
B029 Sale of Opium	0.048	-	-	-
B03 OTHERS INDIRECT TAXES	4,167.191	9,810.950	4,123.845	10,925.300
B030 Others Indirect Taxes	4,167.191	9,810.950	4,123.845	10,925.300

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
DETAILS				
FEDERAL DIVISIBLE POOL	921,518.432	1,154,185.293	1,132,550.128	1,276,325.088
B TAX REVENUE	921,518.432	1,154,185.293	1,132,550.128	1,276,325.088
B01 DIRECT TAXES	371,478.845	456,141.347	446,314.387	495,429.114
B011 Tax on Income	371,478.845	455,345.029	444,626.695	493,555.683
B01108 Share of Net proceeds assigned to Provinces	371,478.845	455,345.029	444,626.695	493,555.683
B018 Capital Value Tax on Moveable Property	-	796.318	1,687.692	1,873.431
B01809 CVT Share assigned to Provinces	-	796.318	1,687.692	1,873.431
B02 INDIRECT TAXES	550,039.587	698,043.946	686,235.741	780,895.974
B021 Land Custom	138,202.962	167,553.288	173,168.042	212,130.749
B02170 Share of Net Proceeds Assigned to Provinces	138,202.962	167,553.288	173,168.042	212,130.749
B023 Sales Tax	363,280.655	467,195.005	450,251.604	494,781.829
B02303 Share of Net Proceeds Assigned to Provinces	363,280.655	467,195.005	450,251.604	494,781.829
B024 Federal Excise	48,194.877	62,823.371	62,252.448	73,319.544
B02408 Share of Net Proceeds Assigned to Provinces	48,194.862	62,823.371	62,252.448	73,319.544
B02434 Share of Net Proceeds Assigned to Provinces	0.015	-	-	-
B025 Federal Excise Duty on Natural Gas	361.093	472.282	563.647	663.852
B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	361.093	472.282	563.647	663.852

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
DETAILS				
PROVINCIAL RECEIPTS	351,931.352	348,307.019	392,931.857	375,850.818
B TAX REVENUE	155,377.556	230,985.703	206,900.155	275,783.818
B01 DIRECT TAXES	29,062.092	42,978.879	24,335.143	31,770.137
B011 Tax on Income	875.759	1,530.000	775.400	1,650.000
B01173 Tax on Agriculture Income	875.759	1,530.000	775.400	1,650.000
B013 Property Tax	4,660.810	13,300.983	10,477.382	12,505.467
Urban Immovable Property Tax - Net	4,660.810	13,300.983	10,477.382	12,505.467
B01301 Ordinary Collection	9,271.766	12,000.465	10,174.200	12,116.200
B01302 Share of Net Proceeds assigned to TMAs etc	(5,419.064)	-	-	-
B01303 Tax on Luxury Houses	53.119	475.000	195.182	225.450
B01304 Farm House Tax	0.103	-	-	-
B01310 Other Collection	0.100	-	-	-
B01311 Fees for Registering Documents	745.207	813.750	104.200	150.517
B01312 Copying Registered Documents	1.562	3.268	1.500	2.100
B01320 Others	8.017	8.500	2.300	11.200
B014 Land Revenue	11,862.398	14,589.146	11,907.386	16,679.670
B01401 Ordinary Collection	0.046	-	-	-
B01402 Development cess	6.938	-	-	-
B01403 Malkana	0.582	0.550	9.650	10.200
B01404 Sale of Government Estates	0.007	-	184.322	-
B01405 Sale of Waste Land	0.031	-	-	-
B01406 Fines and Forfeitures	15.264	125.950	26.250	34.100
B01407 Rent of Agricultural Land for a Single Year	388.775	525.250	150.200	458.620
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	20.046	65.500	22.700	25.200
B01409 Others not elsewhere Classified	1.918	2.200	1.500	2.550
B01411 Recovery on account of Survey and Settlement Charges	0.001	0.011	0.011	0.013
B01413 Fees for Consolidation of Holdings	0.261	0.450	0.250	0.350
B01414 Tirni Grazing Dues	0.165	0.250	0.150	0.250
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.029	1.100	0.550	1.275

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
B01416 Revenue Talbana	1.610	0.770	0.650	0.850
B01417 Mutation Fee	11,028.476	13,450.000	11,000.150	15,548.100
B01418 Copying and Inspection Fee of Patwaries Record	368.802	385.500	475.500	557.200
B01419 Copying Fee for the Preparation of Produce Statement	(0.053)	0.165	0.150	0.200
B01421 Recoveries of Overpayments	0.981	0.950	1.350	0.510
B01422 Collection of payments for service rendered	0.005	-	-	-
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	25.058	25.000	28.182	32.150
B01425 Land Revenue-Others	3.456	5.500	5.821	8.102
B016 Tax on Profession, Trade and Callings-	662.843	927.000	727.125	935.000
B01601 Ordinary Collection	613.156	927.000	675.020	935.000
B01603 Deduction at Source	49.687	-	52.105	-
B017 Capital Value Tax on Immoveable Property	10,454.773	12,631.750	447.390	-
B01701 Urban	7,159.807	8,150.250	370.000	-
B01702 Rural	267.574	230.200	9.850	-
B01703 Capital Value Tax on Immovable Assets - Urban (Res	1,749.125	2,450.050	16.500	-
B01704 Capital Value Tax on Immovable Assets - Urban (Com	900.422	1,350.500	13.800	-
B01705 Capital Value Tax on Immovable Assets - Urban (Oth	319.490	375.500	20.500	-
B01706 Capital Value Tax on Immovable Assets - Rural (Res	11.174	25.250	0.120	-
B01707 Capital Value Tax on Immovable Assets - Rural (Agr	11.170	8.500	0.500	-
B01708 Capital Value Tax on Immovable Assets - Rural (Oth	29.542	25.500	0.320	-
B01709 Capital Value Tax on Immovable Property	2.231	10.500	-	-
B01770 Others	4.238	5.500	15.800	-
B018 Capital Value Tax on Moveable Property	540.306	-	-	-
B01809 CVT Share assigned to Provinces	540.306	-	-	-
B019 Other Direct Tax	5.203	-	0.460	-
B01903 Capital Gains Tax	1.908	-	0.432	-
B01904 Capital Gains Tax - Other Collection	3.295	-	0.028	-

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
B02 INDIRECT TAXES	122,148.273	178,195.874	178,441.167	233,088.381
B023 Sales Tax	77,738.462	127,000.000	111,550.000	151,575.000
B02362 Other Collections	0.052	-	-	-
B02366 Sales Tax on Services Collected on BEH	53.260	-	-	-
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	10.233	-	-	-
B02385 Sales Tax on Services (Punjab)	77,674.917	127,000.000	111,550.000	151,575.000
B026 Provincial Excise	2,706.402	4,134.693	3,283.613	6,650.730
B02601 Malt Liquors-Duty on Bear Manufactured in Pakistan	240.417	385.000	230.350	390.000
B02602 Duty on Foreign Liquors	1,306.561	1,350.025	1,725.591	1,750.200
B02603 Licence Fee for Generally Sale of Foreign Liquor	908.529	945.500	919.408	1,102.200
B02604 Duty on Manufacturing of Spirit	3.456	3.850	3.682	3.010
B02610 Other - Spirit and Fermented Products	0.200	-	-	-
B02611 Licence Fee for Commercial Spirits	1.407	2.750	12.515	9.100
B02612 Licence Fee for Denatured Spirits	8.396	16.500	10.703	11.800
B02613 Permit Fee for Denatured Spirits	59.772	85.500	75.050	86.200
B02619 Other - Spirit and fermented products	0.034	-	-	-
B02621 Duty on Spirits use in Manufactured of Medicine	132.102	220.000	240.200	255.200
B02622 Receipts from Distilleries	5.921	1,088.000	25.280	3,000.000
B02623 Collection of Payments for Services Rendered	39.463	36.850	40.148	42.250
B02625 Fines, Confiscation and Miscellaneous	0.110	0.205	0.196	0.254
B02628 Others	0.034	0.513	0.490	0.516
B027 Stamp Duty	28,781.604	31,823.589	49,261.877	56,835.224
Non-Judicial	28,213.326	31,169.149	48,600.707	56,158.946
B02701 Sale of Stamps	23,267.027	25,317.369	40,090.250	46,150.250
B02702 Stamps Duties on Bill of Exchange, Cheques etc	19.530	35.250	20.125	23.545
B02703 Stamps Duties Levied under Supplementary Tax Ordinance, 1957	81.917	87.250	100.160	102.120
B02704 Other Non Judicial Sale and General Stamps	1,069.087	1,750.000	1,332.250	1,691.406
B02705 Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules,1925	299.249	850.000	212.100	250.100
B02706 Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.179	0.550	2.500	7.900
B02707 Duty on other Immersing Documents	24.438	50.000	18.100	25.260
B02708 Fines and Penalties	1.653	1.350	1.350	3.150
B02710 On Transfer of Property Rights	0.144	0.075	265.250	375.250
B02711 On Declaration of Newspaper/Periodical/Printing Press	0.707	0.705	0.710	0.824
B02712 Sale of Property Transactions	182.074	350.250	0.510	0.592

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
B02713 Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	289.687	260.200	725.102	730.125
B02714 Non-Judicial Recoveries from Government Departments	0.026	0.150	-	-
B02716 Non Judicial - Recoveries from Govt. Department	0.062	-	-	-
B02718 Duty on Letter of Credits	1.012	-	-	-
B02720 Stamp Duty on Transfer of Right	2,951.736	2,450.500	5,800.150	6,728.174
B02730 Others	24.798	15.500	32.150	70.250
Judicial	568.278	654.440	661.170	676.278
B02731 Sale of Stamps	0.019	0.300	0.310	0.320
B02732 Court Fees	1.843	3.500	-	-
B02734 Court Fees Realized in Stamps	566.065	650.250	660.250	675.250
B02735 Fines and Penalties	0.348	0.390	0.610	0.708
B02770 Others	0.003	-	-	-
B028 Motor Vehicles:	12,921.757	15,237.592	14,345.677	18,027.427
B02801 Fee for Registrations	4,542.418	2,773.542	5,140.500	5,600.200
B02802 Fee for Miscellaneous Receipts	878.433	825.000	1,015.000	1,105.200
B02803 Receipts under Provincial M.V. Act	6,509.201	10,648.800	7,175.500	9,441.777
B02804 Receipts from Bus and Truck Services	0.564	-	-	-
B02805 Tax on Luxury Vehicles Levied under Finance Act 1997	321.422	390.250	314.667	1,050.250
B02807 Tax on Vehicles other than under Motor	9.034	-	-	-
B02811 Motor Vehicles Fitness Certificate	237.875	200.000	244.900	200.000
B02812 Motor Vehicles Route Permit	422.810	400.000	455.110	630.000
B029 Sale of Opium	0.048	-	-	-
B02901 Sale Proceeds of Excise Opium	0.047	-	-	-
B02904 Others	0.001	-	-	-
B03 INDIRECT TAXES	4,167.191	9,810.950	4,123.845	10,925.300
B030 Other Indirect Taxes	4,167.191	9,810.950	4,123.845	10,925.300
Entertainment Tax	88.009	150.000	128.550	150.000
B03001 Duty Recovered by Sale of Stamps	27.785	48.000	53.150	48.000
B03002 Duty Recovered Otherwise than by Sale of Stamps	59.839	102.000	75.400	102.000
B03003 Fines and Penalties	0.001	-	-	-

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
B03004 Tax on Cinemas	0.384	-	-	-
Cess All Types	0.017	-	-	-
B03021 Education Cess	0.002	-	-	-
B03024 Development Cess on Hotels	0.015	-	-	-
Energy	1,311.184	6,285.700	200.045	6,400.050
B03031 Fee Payable under Electricity Rules	26.651	25.500	30.055	34.100
B03032 Fee Payable under Cinematograph Act and Rules	0.051	0.080	0.140	0.200
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.533	0.540	0.850	0.850
B03034 Electricity Duty	1,272.519	6,248.923	157.700	6,353.400
B03035 Miscellaneous Receipts and Fees	11.430	10.657	11.300	11.500
Others, all types	2,767.981	3,375.250	3,795.250	4,375.250
B03053 Fees for Registration of Real Estates Agencies	1.704	-	-	-
B03054 Fines and Penalties	0.570	-	-	-
B03055 Cotton Fees	301.323	375.250	345.250	375.250
B03056 Tax on Hotels Levied under Finance Act 1965	15.374	-	-	-
B03058 Coal Development Cess	0.002	-	-	-
B03059 Local Government Health Tax	0.027	-	-	-
B03066 Tax on Advertisement on Electronic Media	0.421	-	-	-
B03086 Punjab Infrastructure Development Cess	2,448.560	3,000.000	3,450.000	4,000.000
TOTAL TAX REVENUE	1,076,895.988	1,385,170.996	1,339,450.283	1,552,108.906
FEDERAL DIVISIBLE POOL	921,518.432	1,154,185.293	1,132,550.128	1,276,325.088
PROVINCIAL TAX REVENUE	155,377.556	230,985.703	206,900.155	275,783.818

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
SUMMARY				
C NON-TAX REVENUE	196,553.796	117,321.316	186,031.702	100,067.000
C01 INCOME FROM PROPERTY AND ENTERPRISE	37,649.400	33,234.885	17,928.397	41,484.802
C010 Profits	36,465.810	32,880.000	17,567.674	41,200.000
C011 State Trading Schemes	0.163	-	-	-
C012 Interest on loans and advances to provinces	0.448	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	123.885	58.750	58.798	52.313
C014 Interest on Loans & Advances to Financial Institutions	125.152	126.000	126.000	126.000
C015 Interest on Loans & Advance to Non-Financial Institutions	29.432	164.096	164.242	100.625
C016 Interest on Loans & Advances to Govt. Servants	0.518	0.539	0.364	0.364
C018 Interest on Loans - Others	3.992	5.500	11.264	5.500
C019 Dividends	900.000	-	0.055	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	18,692.781	12,119.522	13,655.574	17,228.318
C021 General Admin. Receipts- Organizations of State	176.346	198.000	235.100	255.250
C022 General Admin. Receipts- Fiscal Administration	368.288	320.120	416.645	433.421
C023 General Admin. Receipts - Economic Regulation	151.077	167.884	160.750	169.016
C025 Defence Services Receipts	0.037	-	-	-
C026 Law and Order Receipt	3,930.405	4,481.718	5,187.132	6,820.820
C027 Community Services Receipt	10,733.383	3,317.846	4,189.788	5,711.083
C028 Social Services	2,780.911	2,908.714	2,940.854	3,265.227
C029 Social Services Miscellaneous	552.334	725.240	525.305	573.501
C03 Miscellaneous Receipts	140,211.615	71,966.909	154,447.731	41,353.880
C031 Economic Services Receipts-Food & Agriculture	926.204	969.100	1,125.227	1,235.600
C032 Economic Services Receipts-Fisheries & Animal	1,534.748	1,743.461	1,324.295	1,801.760
C033 Economic Services Receipts Forest	838.278	699.110	707.120	846.778
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	1,410.900	1,993.417	1,502.276	2,004.490
C035 Economic Services Receipts-Others	123.112	189.546	145.104	164.584
C036 Other Grants from Federal Govt. Non-Dev.	108,939.699	39,164.282	123,842.985	7,385.642
C037 Extraordinary Receipt	968.032	3,020.055	1,185.699	3,020.055
C038 Others	18,688.729	16,548.789	18,754.654	19,239.586
C039 Development Surcharges & Royalties (Fed-Transfers)	6,781.913	7,639.149	5,860.371	5,655.385

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
DETAIL				
C NON-TAX REVENUE - DETAIL	196,553.796	117,321.316	186,031.702	100,067.000
C01 INCOME FROM PROPERTY AND ENTERPRISE	37,649.400	33,234.885	17,928.397	41,484.802
C010 Profit	36,465.810	32,880.000	17,567.674	41,200.000
C01006 Electricity	36,465.388	32,880.000	17,567.674	41,200.000
C01070 Otherse	0.422	-	-	-
C011 State Trading Schemes	0.163	-	-	-
C01121 Sale Proceeds of Medical Stores	0.036	-	-	-
C01125 Medial Stores Other Receipts	0.127	-	-	-
C012 Interest on loans and advances to provinces	0.448	-	-	-
C01201 Punjab	0.448	-	-	-
C01203 Khyber Pakhtunkhwa	-	-	-	-
C013 Interest on Loans to District Govts / TMAs	123.885	58.750	58.798	52.313
C01301 Karachi Shipping and Engineering Works Limited	0.001	-	-	-
C01307 Municipal Councils Committees / Corporation / District	123.884	58.750	58.798	52.313
C014 Interest on Loans & Advances to Financial Institutions	125.152	126.000	126.000	126.000
C01410 Others	125.152	126.000	126.000	126.000
C015 Interest on Loans to Non-Financial Institutions	29.432	164.096	164.242	100.625
Interest Domestic Loans				
C01529 Others	29.432	164.096	164.242	100.625
C016 Interest on Loans and Advances to Government Servants	0.518	0.539	0.364	0.364
C01601 House Building Advance	0.409	0.459	0.235	0.235
C01602 Motor Car Advance	0.005	-	-	-
C01603 Motor Cycle or Scooter Advance	0.101	0.076	0.122	0.122
C01604 Cycle Advance	0.003	0.004	0.007	0.007
C018 Interest on Loans - Others	3.992	5.500	11.264	5.500
C01802 Interest on Arrears of Revenue	3.992	5.500	11.264	5.500
C019 Dividends	900.000	-	0.055	-
C01902 Dividends from Government Investments (Non-Financial Institutions)	900.000	-	0.055	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	18,692.781	12,119.522	13,655.574	17,228.318
C021 General Administration Receipts- Organs of State	176.346	198.000	235.100	255.250
C02101 Examination Fee Realised by PPSC	174.910	198.000	235.100	255.250
C02103 Recoveries of Overpayments	1.427	-	-	-
C02104 Collection of Payments for	0.009	-	-	-
C022 General Administration Receipts- Fiscal Administration	368.288	320.120	416.645	433.421
C02201 Private Organization	20.379	-	-	-
C02204 Recoveries of Overpayments	0.057	13.120	36.500	38.250
C02241 Contribution of Pensions & Gratuities	274.827	245.000	234.945	250.000
C02243 Others	46.122	42.000	80.000	80.000
C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	0.034	-	-	-
C02245 Fiscal Administration-Receipt in Aid	26.869	20.000	65.200	65.171
C023 General Administration Receipts-Economic Regulations	151.077	167.884	160.750	169.016
C02303 Patent Fees	0.023	-	-	-
C02304 Receipts under the Companies Ordinance 1984	2.411	3.410	2.650	3.750
C02306 Receipts under the Weights & Measures and Trade Employees Act	148.583	164.474	158.100	165.266
C02307 Receipt under the Securities and Exchange	0.001	-	-	-
C02308 Receipts under Anti-Dumping Duties Ordinance	0.056	-	-	-
C02370 Others	0.003	-	-	-
C025 Defence Services Receipts	0.037	-	-	-
C02501 Fighting Forces	0.037	-	-	-
C026 Law and Order Receipts:	3,930.405	4,481.718	5,187.132	6,820.820
Justice	492.039	526.200	730.965	666.066
C02601 Sale proceeds of unclaimed and Escheated Property	38.866	48.250	57.197	25.550
C02602 Court Fees Realized in Cash	7.720	16.250	8.125	8.250
C02603 Court Fees Realized in Cash	3.178	3.500	0.750	1.516

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C02604 General Fees, Fines & Forfeitures	393.916	400.150	604.743	567.500
C02605 Leadership and Mukhtarship Examination Fees	0.007	-	-	-
C02606 Receipts of the Supreme Court	0.101	-	-	-
C02607 Receipt of the official Assignee	0.741	-	-	-
C02608 Receipts of Official Receiver	0.004	-	-	-
C02609 Receipt of the official Record Room	0.365	-	-	-
C02610 Recoveries of Overpayments	15.319	18.350	28.500	30.250
C02612 Collection of the Payments for Service Rendered	6.987	7.200	9.150	9.500
C02613 Others	24.835	32.500	22.500	23.500
Police Departments Receipts	3,310.519	3,820.108	4,325.560	6,000.000
C02631 Police supplied to Railway	2.620	25.000	0.250	25.000
C02632 Police supplied to Federal Govt	24.909	62.237	22.500	30.250
C02633 Police supplied to Municipalities Cantonments	0.083	-	-	-
C02634 Police supplied to Public Dept. Private Companies and Persons	240.368	221.124	225.020	300.500
C02635 Receipts Realized under the Arms Act	0.009	-	-	-
C02636 Fees, Fines and Forfeitures	19.173	13.000	27.500	28.500
C02637 Motor Driving Licence Fees	621.978	665.050	680.500	810.500
C02638 Police Traffic Fines	2,142.291	2,540.562	2,220.465	2,725.700
C02639 Police Land Receipts	1.643	3.235	1.684	2.250
C02640 Recoveries of Overpayments	185.602	205.900	175.200	210.000
C02641 Collection of Payments for Services Rendered	6.491	3.700	893.241	7.000
C02642 Others	65.255	80.300	79.200	85.300
C02648 Prov Border Forces Recoveries of Overpayment	0.025	-	-	-
C02650 Others	0.036	-	-	-
C0263A E-Challan	0.036	-	-	1,775.000
Jails	122.654	129.735	123.327	144.154
C02656 Sale proceeds of Articles manufactured in Jail	41.590	49.985	38.500	58.050
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	22.906	33.550	23.710	24.300
C02659 Recoveries of Overpayment	20.625	17.600	32.614	32.700
C02660 Collection of Payments for Service Rendered	0.196	0.550	0.253	0.350
C02661 Others	37.337	28.050	28.250	28.754

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Civil Defence	5.193	5.675	7.280	10.600
C02666 Ordinary receipts	0.001	-	-	-
C02668 Fines Realization	4.657	5.125	5.590	8.500
C02669 Others	0.487	0.550	1.690	2.100
C02677 Others Receipts	0.048	-	-	-
C027 Community Services Receipts:	10,733.383	3,317.846	4,189.788	5,711.083
Works - Buildings	1,068.821	665.150	851.195	1,088.660
C02701 Building Rent	451.950	409.000	545.125	560.250
C02702 Receipts from Workshops	0.022	-	-	-
C02703 Recoveries of Expenditure	13.600	15.500	2.250	17.825
C02704 Recoveries of Over Payment	8.363	8.000	7.520	8.000
C02705 Collection of Payments for Services Rendered	13.407	7.500	11.050	8.250
C02706 Others	581.479	225.150	285.250	494.335
Works - Communications	4,582.799	2,469.936	2,667.549	3,911.340
C02711 Buildings Rent	0.776	1.500	0.690	1.652
C02712 Tolls on Roads and Bridges	1,488.638	2,223.570	1,866.829	2,900.000
C02713 Recoveries of Expenditure	8.926	7.510	3.980	8.261
C02714 Recoveries of Over Payment	10.503	1.760	18.900	15.520
C02715 Collection of Payments for Services Rendered	4.396	4.250	9.750	12.210
C02716 Other	3,066.988	218.229	765.250	959.269
C02717 Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	2.480	13.117	2.150	14.428
C02718 Taxes on Roads and Bridges	0.012	-	-	-
C02719 Receipts from Workshops	0.080	-	-	-
Public Health	5,081.818	182.260	670.924	710.783
C02721 Sale proceeds of Sera and Vaccines	0.013	-	-	-
C02724 Recoveries of Overpayments	5.800	5.000	3.570	5.000
C02725 Collection of Payments for Services Rendered	0.001	1.750	0.070	0.750
C02726 Others	5,073.971	170.510	665.250	700.033
C02727 Income from Bagh-e-Jinnah	2.033	5.000	2.034	5.000
Scientific Research and Survey	(0.055)	0.500	0.120	0.300
C02731 Survey of Pakistan	0.003	-	-	-
C02733 Collection of Payments for Services Rendered	0.009	-	-	-
C02734 Others	(0.067)	0.500	0.120	0.300

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C028	Social Services	2,780.911	2,908.714	2,940.854	3,265.227
	Education	1,843.483	1,978.914	1,904.018	1,961.121
C02801	Fees Government University Art Colleges	472.558	485.350	449.108	464.071
C02802	Fees Govt University, Professional Art Colleges	17.155	21.000	15.100	17.100
C02803	Fees Government Secondary (including Intermediate Classes), School	48.119	48.505	48.500	48.550
C02804	Fees Government Primary School	0.815	0.850	2.200	2.500
C02805	Fines under Sindh Primary Education Act 1947	0.109	0.174	-	-
C02806	Recoveries from Local Bodies for Primary Education	0.485	0.410	-	-
C02807	Fees and Other Receipts Govt. Special Schools	11.010	10.250	9.771	10.250
C02808	Receipts of Technical & Commercial Institutes	0.386	0.400	0.031	0.400
C02810	General Income from Endowments	0.633	0.650	0.041	0.650
C02811	General Cess Fund	2.567	0.600	0.517	1.000
C02812	Education General Hostel Fees	18.584	14.850	25.500	25.350
C02813	Education General-Admission Fees	67.693	79.800	80.250	90.200
C02814	Education General-Recoveries of Overpayments	863.072	738.125	740.000	745.100
C02815	Collection of Payments for Services Rendered	2.060	2.150	2.200	2.300
C02816	Archaeology	0.047	-	-	-
C02817	Receipts from Museums	0.050	-	-	-
C02818	Education-Others	334.772	572.500	530.250	550.250
C02819	Receipts from Boys Secondary Schools	0.775	0.950	0.400	1.050
C02820	Receipts from Girls Secondary Schools	0.811	2.350	0.150	2.350
C02822	Receipts from Girls Primary Schools	(0.107)	-	-	-
C02824	Receipts from Libraries	1.889	-	-	-
	Health	937.428	929.800	1,036.836	1,304.106
C02845	Health-Hospital Receipts	0.025	-	-	-
C02851	Health-Medical Colleges	25.717	26.250	0.256	2.100
C02852	Health-Dental Colleges	0.033	5.720	2.350	2.525
C02853	Health Schools	9.613	5.220	3.150	3.500
C02854	Health-Medical Schools	0.074	1.375	0.069	1.375
C02855	Health Sale of Outdoor Tickets	166.157	150.250	68.195	70.250
C02856	Health-Recoveries of Diet Charges	1.494	2.125	2.504	3.150
C02857	Health Room Rent	9.110	10.500	6.930	7.125
C02858	Health-Government Share of Fees Realized by Doctor from Patient	136.992	125.100	150.145	164.300
C02859	Health-Mental Hospital Receipts	3.860	4.500	5.405	5.520
C02861	Health contributions from Local Bodies on account of Salaries of District Medical Officers	0.369	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C02862 Health-Contributions from Local Bodies	0.001	-	-	-
C02864 Health-Contribution by Federal Government	0.144	-	-	-
C02865 Health Other Contributions	0.571	0.650	0.250	0.650
C02866 Health Recoveries of Overpayment	139.004	130.010	175.200	325.600
C02867 Health-Collection of Payments for Services Rendered	9.486	10.200	4.914	5.100
C02868 Health fee for Chemical Examination	4.654	3.950	7.232	7.400
C02869 Health fees for Medical Examination	21.429	16.500	13.500	13.800
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	9.511	9.250	10.556	10.600
C02871 Health other Receipts	345.324	375.000	539.969	634.061
C02872 Fees Realised on Account of Birth and Death Certificates	1.265	2.200	0.701	1.500
C02873 Fees Realized on Account of Anti Rabic Treatment	0.024	0.500	0.010	0.050
C02874 Income from Endowment	0.143	-	-	-
C02875 Health - Other Receipts	52.428	50.500	45.500	45.500
C029 Social Services Miscellaneous	552.334	725.240	525.305	573.501
Labour				
Manpower Management	4.923	-	-	-
C02901 Emigration Fees	0.003	-	-	-
C02905 Receipts under the West Pakistan Ordinance, 1969	4.837	-	-	-
C02906 Registration and other Fees from Pakistanis working Abroad	0.083	-	-	-
Housing & Physical Planning	542.352	717.740	523.200	570.001
C02931 Sale of Plots	404.726	555.640	350.000	400.000
C02933 Income from Satellite Town Schemes	98.692	97.100	93.200	90.000
C02936 Commercialization	-	-	-	0.001
C02950 Others	38.934	65.000	80.000	80.000
Social Security and Social Welfare Measures	5.059	7.500	2.105	3.500
C02955 Penalties under Punjab Consumer Protection Act, 2005	5.054	7.500	2.105	3.500
C02970 Others	0.005	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C03 MISCELLANEOUS RECEIPTS	140,211.615	71,966.909	154,447.731	41,353.880
C031 Economic Services Receipts-Food & Agriculture	926.204	969.100	1,125.227	1,235.600
Food	0.669	-	-	-
C03102 Recoveries of overpayments	0.669	-	-	-
Agriculture	925.535	969.100	1,125.227	1,235.600
C03116 Agriculture Receipts	0.269	-	-	-
C03117 Receipts from Experimental Farms	59.608	83.050	73.500	75.200
C03118 Receipts from Agriculture / Seed Farms	152.256	305.000	275.200	250.500
C03119 Receipts from District Farms	5.362	11.048	8.000	6.506
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	173.428	198.000	262.500	274.679
C03121 Receipts from Boring Operation	22.976	22.498	34.250	34.250
C03122 Receipts from Research Operation	122.892	126.000	130.870	150.100
C03123 Receipts from Plant Protection Operations	71.029	65.000	85.500	82.250
C03124 Receipts from Soil Conservation & Operation	26.685	29.620	32.250	36.250
C03126 Operation Fees other than Cotton Fee under Cotton Control Ordinance	8.346	15.400	10.200	12.800
C03129 Receipts from Karkhana Alat-e-Zarae	0.068	2.289	0.012	-
C03130 Receipts from Govt. Gardens	0.188	-	-	-
C03131 Agriculture Receipts form Station Gardens	0.102	-	-	-
C03132 Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	0.536	-	-	-
C03133 Receipts from Farm Managements Project	2.905	2.150	7.300	7.500
C03134 Recoveries of Overpayments	15.954	15.250	16.250	18.400
C03135 Collection of payments for Service Rendered	0.001	-	-	-
C03136 Agriculture - Others	262.879	93.500	188.250	239.425
C03137 Hire Charges of Tractors or Lower Land Leveling Equipment	0.027	0.130	0.045	0.140
C03138 Registration Fee - Seed Industry	0.017	-	-	-
C03141 Receipt on account of Supply of Fertilizers, Pesticides, Seeds etc	-	-	-	0.100
C03199 Others	0.007	0.165	1.100	47.500

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C032	Economic Services Receipts-Fisheries & Animal	1,534.748	1,743.461	1,324.295	1,801.760
	Husbandry & Fisheries	266.367	302.405	307.905	308.722
C03201	Ordinary Receipts	263.097	298.805	300.805	301.530
C03202	Grants made by the Agricultural Research	0.031	-	-	-
C03203	Recoveries of Overpayments	0.872	0.850	0.950	1.042
C03204	Collection of Payments on Service Rendered	0.007	-	-	-
C03205	Others	2.360	2.750	6.150	6.150
	Animal Husbandry	1,268.381	1,441.056	1,016.390	1,493.038
C03221	Veterinary College and School Fees	0.782	-	-	-
C03223	Receipts from Livestock Farms	338.174	411.672	275.500	371.100
C03224	Receipts from Broiler Farms	158.136	115.770	142.020	171.450
C03225	Receipts from Research Institute	99.058	126.060	96.500	129.125
C03226	Receipts from transferred Agri. Farms	50.517	45.837	31.500	46.095
C03227	Insemination Fees	128.145	147.937	92.050	111.586
C03228	Receipts from Biological Section	330.131	432.355	85.120	321.168
C03229	Recovery of Overpayments	10.697	12.650	9.500	10.414
C03230	Collection of Payments for Services Rendered	0.014	-	-	-
C03231	Others	152.727	148.775	284.200	332.000
C03232	Receipts on account of Sale of Semen	-	-	-	0.100
C033	Economic Services Receipts Forest	838.278	699.110	707.120	846.778
	Forest	838.278	699.110	707.120	846.778
C03301	Timber and Other Produce Removed from the Forest by Govt. Agencies	214.694	300.245	145.967	174.500
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood & Charcoal	8.328	99.662	12.765	10.031
C03303	Timber and Other Produce removed Brush Wood, Chips and Stumps	2.012	1.785	1.061	1.061
C03305	Timber and Other Produce Removed the Forest by Government - Brush wood, Chips and Stumps	33.323	14.252	30.981	35.200
C03306	Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	0.816	0.950	0.844	0.950
C03307	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	243.252	5.544	185.125	276.250
C03309	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Brush wood, Chips and Stumps	4.387	5.250	6.920	7.450
C03310	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Gazing and Fodder Grass	6.684	5.623	8.926	11.250

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C03311 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Honey, Herbs & Medicinal Plants	6.693	6.511	6.119	6.484
C03312 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - for Plants, Stumps, Seeds Mazri, Mazri, Palm, Grass other than fodder etc	3.678	4.074	2.970	2.970
C03313 Drift. Waif Wood & Confiscated Forest Produce-Sale	0.001	-	-	-
C03314 Drift. Waif Wood & Confiscated forest Produce	21.430	-	13.650	-
C03315 Revenue from Forests not Managed by Govt.	16.652	-	6.104	-
C03316 Revenue from Forests not managed by Govt. Duty on transp	(0.048)	-	-	-
C03321 Fines & Forfeitures (Except Fines by Court)	2.364	3.697	1.580	2.336
C03322 Compensation under Forest Act including Fines by Courts	86.803	72.111	75.500	85.100
C03323 Lease Rent from Temporary Cultivation	3.482	3.575	3.890	3.890
C03324 Hire Charges of Bulldozers and Other Machinery	4.284	2.310	10.188	10.500
C03325 Recovery of Water Rates	0.694	0.805	0.250	0.346
C03326 Rent of buildings, Shops, Lands and Water Mills	28.544	25.256	22.250	26.000
C03327 Receipts under Wild Birds and Wild Animals Protection	74.646	82.500	84.265	100.150
C03328 Recoveries of Overpayment	3.740	-	-	-
C03329 Collection of Payments for Services Rendered	0.230	-	-	-
C03330 Receipts on account of Tree Cess	8.422	6.750	10.603	12.100
C03370 Other Receipts	63.167	58.210	77.162	80.210
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	1,410.900	1,993.417	1,502.276	2,004.490
Cooperation	3.750	4.417	2.470	3.490
C03401 Audit Fee	0.310	0.035	0.020	0.040
C03403 Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.891	1.202	0.800	1.200
C03404 Recovery of Overpayments	2.281	2.950	1.500	2.000
C03406 Others	0.268	0.230	0.150	0.250
IRRIGATION	1,407.150	1,989.000	1,499.806	2,001.000
Irrigation Works	1,376.658	1,912.799	1,454.606	1,923.000
C03431 Direct Receipts on account of Water Rate	1,074.998	1,435.200	1,050.000	1,435.200
C03432 Direct Receipts on account of sale of water	10.453	20.250	23.100	25.050
C03433 Recoveries of Expenditure	2.523	5.000	4.500	4.500

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C03434 Irrigation Works-Others	76.454	165.000	140.500	165.701
C03435 Toll on Barrages	212.230	287.349	236.506	292.549
Embankments and Drainage	30.492	76.201	45.200	78.000
C03462 Direct Receipts on account of sale Hill Torrents	0.002	0.001	-	-
C03463 Recoveries of Expenditure	0.093	1.200	0.200	-
C03465 Works - Others	30.371	75.000	45.000	78.000
C03481 Other Miscellaneous Revenue	0.026	-	-	-
C035 Economic Services Receipts-Others	123.112	189.546	145.104	164.584
Fuel and Power	0.198	-	-	-
C03501 Fees for Petroleum products	0.025	-	-	-
C03502 Fuel & Power Recoveries of Overpayment	0.169	-	-	-
C03503 Others	0.004	-	-	-
Industrial and Mineral Resources	4.609	10.395	3.621	5.595
C03506 Industrial Safety - Explosives Department	3.892	9.350	3.071	4.550
C03507 Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	0.012	-	-	-
C03508 Others - Industrial and Mineral Resources	0.705	1.045	0.550	1.045
Printing	96.552	152.301	119.139	133.819
C03511 Sale of Gazette	0.390	0.501	0.300	0.501
C03512 Sale of other Govt. Publications	2.149	4.950	2.299	6.000
C03516 Sale of Service Books	0.174	0.275	0.245	0.300
C03517 Sale of Forms and Registers to Union Councils	2.856	2.475	2.400	3.000
C03518 Sale of Other Forms	12.885	14.850	15.410	16.500
C03520 Printing Charges for work done for Provincial Govt. Departments	76.500	126.500	98.450	103.868
C03521 Recoveries of Overpayments	0.006	-	-	-
C03523 Others	1.497	2.750	0.035	3.650
C03527 Sale of Stationery to Local Bodies etc	0.005	-	-	-
C03529 Sale of Plain Paper used with Stamps	0.090	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Investment Promotion and Supplies	0.020	-	-	-
C03531 Fees on Account of Purchase of Stores	0.003	-	-	-
C03535 Receipt of Coal Commissioner	0.005	-	-	-
C03536 Receipt of Central Testing & Standard	0.010	-	-	-
C03538 Invest: promotioni recoveires of Overypament	0.002	-	-	-
Industries	21.733	26.850	22.344	25.170
C03541 Industries Receipts	(0.118)	0.330	0.200	0.250
C03544 Fees for Inspection of Boilers	12.816	16.940	15.824	17.500
C03545 Fees under Partnership Act,1932	6.400	6.820	2.920	3.750
C03546 Recoveries of Overpayments	1.501	1.510	1.510	1.570
C03550 Technical Education & Vocational Training Authority (TEVTA)	1.128	1.250	1.890	2.100
C03553 Others	0.006	-	-	-
C036 Grants	108,939.699	39,164.282	123,842.985	7,385.642
Grants	108,939.699	39,164.282	123,842.985	7,385.642
C03601 Foreign Grants - Development Grants	8,689.007	8,501.243	10,082.919	7,385.642
C03603 Others Grants from Federal Govt. (Dev)	48,643.020	30,663.039	25,952.734	-
C03604 Other Grants from Federal Govt. Non-Dev. Fed. Govt.	-	-	87,807.332	-
C03609 Others - Domestic Grants	51,590.863	-	-	-
C03686 Grant from District Government	16.809	-	-	-
C037 Extraordinary Receipts	968.032	3,020.055	1,185.699	3,020.055
Extraordinary Receipts	945.974	2,991.875	1,178.195	3,013.250
C03701 Sale of Land	37.120	193.000	320.895	500.500
C03702 Sale of Land - Sale of Town Sites in Colonies	510.098	545.800	775.025	1,000.250
C03703 Sale of Land-Sale of Under Developed Agri. Land	18.444	20.574	11.486	17.250
C03704 Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	7.186	6.750	9.520	12.200
C03705 Sale of Land-Property Rights to Tenants in Colonies	83.942	165.000	55.250	479.550
C03706 Sale of Other Government Assets	0.213	1.500	0.010	1.500
C03707 Other Receipts - Fees, Fines and Forfeitures	7.967	9.250	0.510	2.000
C03708 Sale of State owned Assets	0.014	0.001	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C03709 Sale of Land by PPB or RPC	271.081	1,500.000	2.096	900.000
C03710 Sale of Government Assets by PPB or PRC	9.909	550.000	3.403	100.000
Others - Receipts	22.058	28.180	7.504	6.805
C03721 Sale Proceed and Rent of Agri. Land	0.043	0.055	0.001	0.055
C03722 Interest on deferred payments of Land sold in colonies	4.243	10.500	1.003	1.500
C03723 Receipts from Sale of Plots in Industry	0.002	-	-	-
C03725 Others - Receipts	4.966	4.125	6.500	5.250
C03727 Recovery of Monetized Value of Vehicle	0.758	-	-	-
C03745 Receipt from Special Commercial Organization	12.046	13.500	-	-
C038 Others	18,688.729	16,548.789	18,754.654	19,239.586
C03801 Unclaimed Deposits	889.855	-	3,890.000	-
C03802 Sale of Stores and Materials	64.751	15.500	18.500	18.500
C03803 Sale of Land & Houses, etc.	115.857	33.500	1.142	3.980
C03804 Contributions	0.199	-	-	-
C03805 Rent, Rates & Taxes	232.043	135.000	310.125	325.100
C03806 Citizenship (Domicile) Fees	0.103	-	-	-
C03807 Realization under Monopolies and Restrictive Trade Practices Ordinance	(0.018)	-	-	-
C03808 Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	6,043.201	10,600.000	8,300.000	12,000.000
C03809 Receipts from Levy of Excise Duty imposed under Section 30-A of the Mines Act	0.002	-	-	-
C03810 Departmental Receipts from Fertilizer	0.121	-	-	-
C03811 Sugarcane Development Cess	0.002	-	-	-
C03812 Other receipt -Gain by exchange on remittance abroad	0.015	-	-	-
C03813 Other receipt -Fees realized under the Import & Ex	0.001	-	-	-
C03814 Other receipts-Sale proceeds of Export Guides	0.081	-	-	-
C03815 Collection charges of Sugarcane Dev.Cess	0.016	-	-	-
C03816 Sale of Publicity Material and Rent	0.009	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	3.010	6.864	3.500	3.500
C03819 Sale Proceeds of Refugees adhesive	0.010	-	-	-
C03820 Sale Proceeds of Highway Safety Codes	0.490	-	-	-
C03821 Receipts of Tourist Department	76.371	75.000	80.899	85.150
C03822 Receipts from Zoological Gardens	21.091	16.500	3.750	2.500

ESTIMATES OF NON-TAX RECEIPTS

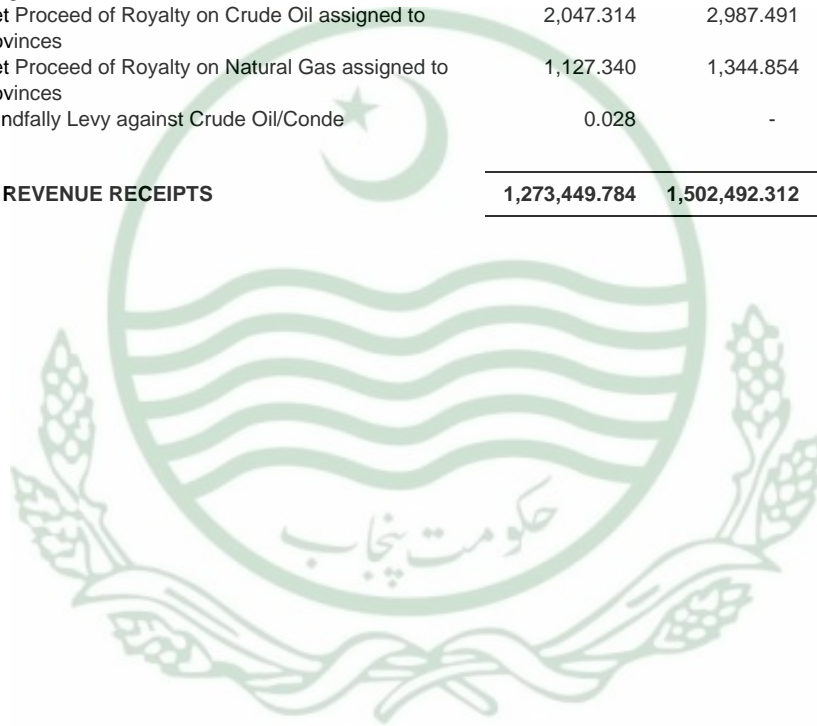
(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C03823 Recoveries from Fed. Govt. on A/c of Com	0.033	-	-	-
C03824 Recoveries of Overpayment	944.142	450.500	1,289.500	1,368.826
C03825 Collection of Payments for Service Rendered	5.739	5.500	2.950	5.500
C03828 Leather Export Cess	0.007	-	-	-
C03829 Fees, Fines & Forfeiture	178.407	175.000	125.000	150.000
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	8.319	12.500	10.327	12.500
C03832 Licence fee for Storage or Sale of Petroleum	0.494	-	-	-
C03833 Fees under the Poisons Act	0.691	-	-	-
C03834 Fees under the West Pakistan Ordinance	0.045	-	-	-
C03835 Arms Licence Fees	1,293.671	860.150	850.100	880.250
C03836 Under the Cattle Trespass Act 1939	0.054	-	-	-
C03837 Fees for all allotment of land and gardens to refu	0.001	-	-	-
C03838 Fees for the Screening of the films (in the Punjab	0.447	-	-	-
C03839 Settlement Fees	1.392	-	-	-
C03840 Fees for transfer & issue of Duplicate	0.194	-	-	-
C03841 Fee Fines not Specified Elsewhere	36.495	30.500	48.500	60.150
C03842 Treasure Trove Act 1878	0.047	-	-	-
C03845 Ferry Receipts under the Ferries Act	0.003	-	-	-
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	6.474	7.500	6.687	8.500
C03849 Contractor Penalty	4.971	-	-	-
C03850 Miscellaneous recoveries made by NAB from defaulte	50.756	-	38.700	-
C03852 Royalty Pollution and Trekking Fee	0.060	-	-	-
C03855 Initial Environmental Examination and Environmental	50.108	19.245	30.500	35.100
C03862 District Government - Receipts from Local Fund	(55.693)	-	-	-
C03863 Recoveries made by M/O Environment-Local Govt & Ru	(0.655)	-	-	-
C03864 Staging Bungalow Fee	0.017	-	-	-
C03865 Surcharges	0.375	-	-	-
C03866 Fee for Issuance of Licences to Private Security C	0.143	-	-	-
C03867 Fee for renewal of licences of Private Security Co	0.875	-	-	-
C03870 Others	8,436.698	3,820.030	3,481.750	4,015.030
C03871 Hajj Arrangement-Recoveries of electric and Similar	2.025	-	-	-
C03872 Other Receipts - Recoveries of Electric	1.273	-	-	-
C03879 Recoveries made by Anti Corruption Establishment	6.903	5.500	15.500	15.000
C03880 TMA Other Non Tax Revenues	2.109	-	-	-
C03882 Deposit of Fee, Under Power Generation Policy 2006	7.534	-	21.504	-
C03884 Marine Fee deposited by exploration an	0.001	-	-	-
C03886 Fee for Issuance of Fee & Registration	0.062	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C03887 Fines on Hoarding & High Price Sale	0.733	-	-	-
C03892 Betterment Fee	0.152	-	-	-
C03894 Fines of Lahore Ring Road Authorities	134.337	160.000	95.520	110.000
C03899 Fees, Fines and Foreiture - Transport Department	122.080	120.000	130.200	140.000
C039 Development Surcharge & Royalties(Fed-Transfers)	6,781.913	7,639.149	5,860.371	5,655.385
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	3,607.231	3,306.804	1,309.603	911.029
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	2,047.314	2,987.491	3,126.514	3,162.215
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	1,127.340	1,344.854	1,424.254	1,582.141
C03915 Windfally Levy against Crude Oil/Conde	0.028	-	-	-
TOTAL GENERAL REVENUE RECEIPTS	1,273,449.784	1,502,492.312	1,525,481.985	1,652,175.906



ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
E CURRENT CAPITAL RECEIPTS	128,997.459	351,106.779	361,462.921	344,348.714
Account No.I	997.058	91,149.800	138,931.438	64,894.934
Account No.II	128,000.401	259,956.979	222,531.483	279,453.780
E01 RECOVERIES OF INVESTMENT	0.817	-	-	-
E011 Irrigation Receipts	0.010	0.000	0.000	0.000
E01111 Others	0.010	-	-	-
E016 Commuted Value of Pension Receipts	0.807	-	-	-
E01601 Recoveries of Commuted Value of Pension	0.807	-	-	-
E02 RECOVERIES OF LOANS AND ADVANCES	996.241	50,545.916	819.215	10,742.410
E021 From Provinces	4.576	-	-	-
E02102 Punjab	1.625	-	-	-
E02106 Punjab	2.951	-	-	-
E022 From District Govts. TMAS / Local Bodies	134.735	23.917	23.917	23.797
E02201 Loans to District Governments	134.735	-	-	-
E02202 TMAs	-	23.917	23.917	23.797
E024 From Non-Financial Institutions	828.817	50,492.825	773.010	10,696.325
E02401 Domestic Loans	-	40,000.000	-	-
E02420 Others	828.817	10,492.825	773.010	10,696.325
E025 From Govt Servants	28.105	29.165	22.252	22.252
E02501 House Building Advance	10.404	11.362	8.671	8.671
E02502 Motor Car Advance	1.144	1.104	1.130	1.130
E02503 Motor Cycle Advance	16.469	16.636	12.383	12.383
E02504 Cycle Advance	0.076	0.063	0.068	0.068
E02550 Others	0.012	-	-	-
E026 From Private Sector	0.008	0.009	0.036	0.036
E02601 Taccavi Loans to Zamindars	0.008	0.009	0.032	0.032
E02602 To Cultivators	-	-	0.004	0.004

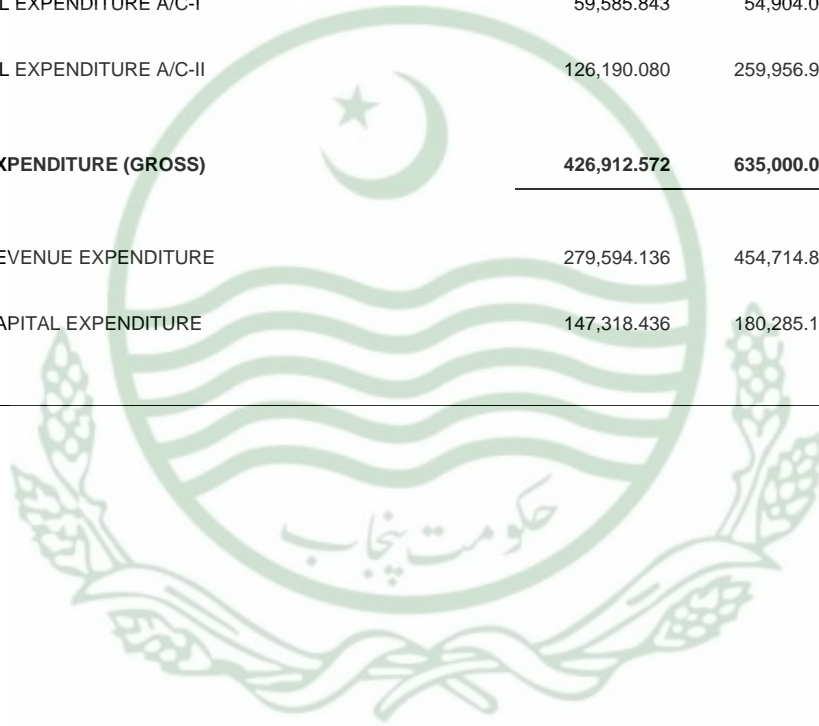
ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
E03 DEBT	-	40,603.884	138,112.223	54,152.524
E031 PERMANENT DEBT - DOMESTIC (Account-I)	-	14,000.434	48,800.035	0.434
E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
E03114 3 Years Punjab Saving and Investment Bond	-	8,000.000	-	-
E03115 5 Years Punjab Saving and Investment Bond	-	6,000.000	-	-
E03120 Others	-	-	48,800.000	-
E032 FLOATING DEBT	-	11,000.000	-	-
E03207 6 Months Punjab Treasur Bills	-	3,000.000	-	-
E03208 12 Months Punjab Treasury Bills Permanent Debt - Foreign	-	8,000.000	-	-
E033 PERMANENT DEBT - FOREIGN	-	15,603.450	89,312.188	54,152.090
E03301 Permanent Debt (Foreign) - Debit	-	-	68,778.586	33,002.000
E03302 Foreign Debt-received from Federal Government	-	15,603.450	20,533.602	21,150.090
PUBLIC DEBT [Loans from Commercial Banks (A/c-II)]	128,000.401	259,956.979	222,531.483	279,453.780
E01 Recoveries of Investment	0.401	129,753.500	92,138.830	149,359.600
E012 State Trading Schemes Receipts	0.401	129,753.500	92,138.830	149,359.600
E01202 Provincial	0.401	110,427.500	71,195.784	111,750.000
E01203 Others	-	19,326.000	20,943.046	37,609.600
E03 DEBT	128,000.000	130,203.479	130,392.653	130,094.180
E032 FLOATING DEBT	128,000.000	130,203.479	130,392.653	130,094.180
E03202 Cash Credit Accommodation (A/C-II)	128,000.000	130,203.479	130,392.653	130,094.180
DEVELOPMENT CAPITAL RECEIPTS	21,014.386	117,100.909	11,394.951	29,991.131
E03 DEBT	21,014.386	117,100.909	11,394.951	29,991.131
E033 Foreign Debt (Permanent)	21,014.386	117,100.909	11,394.951	29,991.131
E03302 Foreign Debt (Permanent) received from the Federal Govt.	21,014.386	117,100.909	11,394.951	29,991.131
TOTAL PROVENCAL CONSOLIDATED FUND	1,423,461.629	1,970,700.000	1,898,339.857	2,026,515.751
Account No.I	1,295,461.228	1,710,743.021	1,675,808.374	1,747,061.971
Account No.II	128,000.401	259,956.979	222,531.483	279,453.780

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
TOTAL PROVINCIAL CONSOLIDATED FUND	1,463,786.788	1,970,700.000	1,900,666.545	1,878,715.751
1 CURRENT REVENUE EXPENDITURE	851,098.293	1,020,838.968	1,048,992.078	1,264,488.424
2 CURRENT CAPITAL EXPENDITURE	185,775.923	314,861.032	274,833.827	376,227.327
i) CURRENT CAPITAL EXPENDITURE A/C-I	59,585.843	54,904.053	52,302.344	96,773.547
ii) CURRENT CAPITAL EXPENDITURE A/C-II	126,190.080	259,956.979	222,531.483	279,453.780
3 DEVELOPMENT EXPENDITURE (GROSS)	426,912.572	635,000.000	576,840.640	238,000.000
i) DEVELOPMENT REVENUE EXPENDITURE	279,594.136	454,714.822	385,558.881	168,532.072
ii) DEVELOPMENT CAPITAL EXPENDITURE	147,318.436	180,285.178	191,281.759	69,467.928

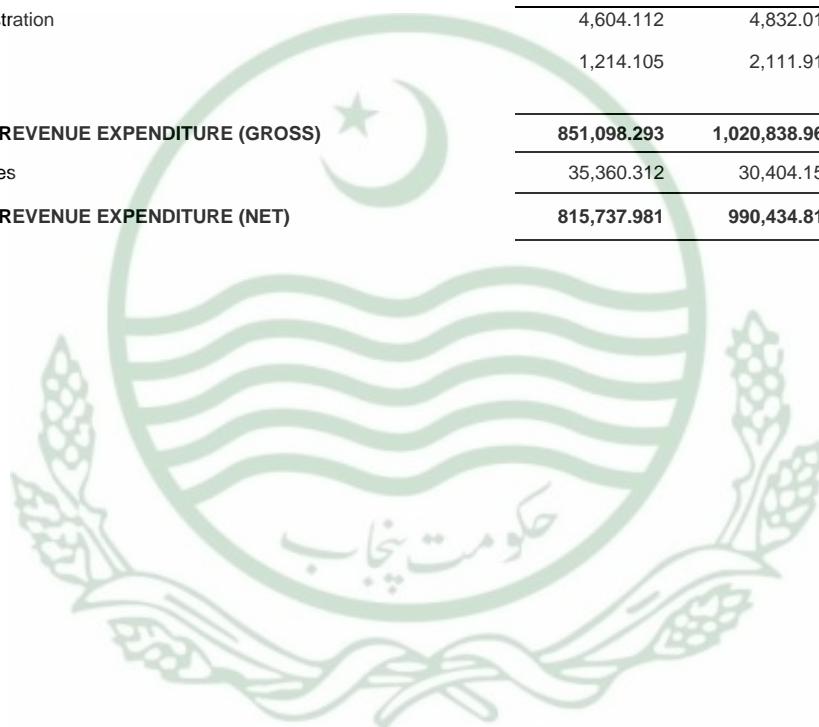


ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
SUMMARY				
01 GENERAL PUBLIC SERVICES	476,523.205	585,137.661	569,944.125	709,965.356
011 Executive & Legislative Organs, Financial and Fiscal Affairs	179,623.192	207,890.466	212,550.316	253,416.996
014 Transfers	287,436.742	368,132.902	349,752.569	444,938.521
015 General Services	9,460.552	9,112.294	7,639.282	11,607.799
019 General Public Services not Elsewhere Defined	2.719	1.999	1.958	2.040
03 PUBLIC ORDER AND SAFETY AFFAIRS	117,481.529	145,743.738	144,244.500	170,491.164
031 Law Courts	18,018.224	19,674.767	20,585.793	25,564.204
032 Police	84,421.956	96,449.722	102,209.385	113,687.390
033 Fire Protection	309.735	888.120	919.117	888.513
034 Prison Administration and Operation	6,718.427	9,322.627	9,371.385	10,519.266
036 Administration of Public Order	8,013.187	19,408.502	11,158.820	19,831.791
04 ECONOMIC AFFAIRS	103,747.075	109,709.217	116,530.980	147,507.944
041 General Economic, Commercial & Labour Affairs	582.940	760.019	887.234	891.858
042 Agri. Food, Irrigation, Forestry & Fishing	67,595.177	66,258.546	78,422.482	102,972.864
043 Fuel and Energy	98.531	121.772	109.501	141.757
044 Mining and Manufacturing	8,754.524	8,758.749	9,559.283	9,775.022
045 Construction and Transport	26,685.474	33,779.263	27,511.754	33,702.855
047 Other Industries	30.429	30.868	40.726	23.588
05 ENVIRONMENT PROTECTION	243.359	401.764	404.135	567.728
053 Pollution Abatement	243.359	401.764	404.135	567.728
06 HOUSING AND COMMUNITY AMENITIES	10,824.354	14,463.699	13,867.092	15,252.484
061 House Development	469.389	549.843	541.411	723.213
062 Community Development	1,884.611	1,184.091	1,019.287	1,342.672
063 Water Supply	8,470.354	12,729.765	12,306.394	13,186.599
07 HEALTH	82,797.573	111,026.019	128,364.434	137,909.665
073 Hospital Services	70,840.384	86,328.087	92,448.949	111,629.878
074 Public Health Services	405.135	5,118.191	5,131.895	5,897.507
076 Health Administration	11,552.054	19,579.741	30,783.590	20,382.280
08 RECREATIONAL, CULTURE AND RELIGION	2,292.849	3,073.885	3,614.955	3,936.053
081 Recreational and Sporting Services	324.126	960.488	1,023.136	1,020.368
082 Cultural Services	591.710	587.603	817.493	991.610
083 Broadcasting and Publishing	1,042.281	899.686	1,385.403	1,189.085
084 Religious Affairs	231.930	478.591	275.106	560.585
086 Admn. Info/. Recreation & Culture	102.802	147.517	113.817	174.405

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
09 EDUCATION AFFAIRS AND SERVICES	51,370.132	44,339.058	64,134.131	70,915.886
091 Pre. Primary Education Affairs & Service	884.076	1,118.288	1,162.600	1,321.364
092 Secondary Education Affairs and Services	21,218.524	12,730.428	31,561.033	32,681.683
093 Tertiary Education Affairs and Services	25,931.328	26,616.562	26,843.355	32,063.180
094 Education Services Nondefinable by level	184.133	232.889	220.389	258.237
095 Subsidiary Services to Education	351.535	455.085	411.909	564.966
097 Education Affairs, Services Not Elsewhere Defined	2,800.536	3,185.806	3,934.845	4,026.456
10 SOCIAL PROTECTION	5,818.217	6,943.927	7,887.726	7,942.144
107 Administration	4,604.112	4,832.014	5,805.480	5,148.797
108 Others	1,214.105	2,111.913	2,082.246	2,793.347
TOTAL CURRENT REVENUE EXPENDITURE (GROSS)	851,098.293	1,020,838.968	1,048,992.078	1,264,488.424
LESS Subsidies	35,360.312	30,404.156	24,536.498	50,621.271
TOTAL CURRENT REVENUE EXPENDITURE (NET)	815,737.981	990,434.812	1,024,455.580	1,213,867.153



ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
01 General Public Services	476,523.205	585,137.661	569,944.125	709,965.356
011 Executive & Legislative Organs, Financial and Fiscal Affairs	179,623.192	207,890.466	212,550.316	253,416.996
0111 Executive and Legislative Organs	15,429.990	9,412.970	12,849.996	12,216.366
011101 Parliamentary / Legislative Affairs	1,386.946	1,802.758	1,526.309	2,034.803
General Administration	PC21010	689.262	960.705	713.923
LQ4053 Provincial Assembly		454.527	573.033	424.783
LQ4062 Law and Parliamentary Affairs Department		145.632	274.084	165.791
LQ4502 Human Rights & Minorities Affairs Department		89.103	113.588	123.349
General Administration (Charged)	PC24010	697.684	842.053	812.386
LQ4054 Provincial Assembly (Charged)		4.704	7.387	5.914
LQ4055 Provincial Assembly Department (Charged)		692.980	834.666	806.472
011103 Provincial Executive	1,242.254	1,017.150	1,399.278	1,310.014
General Administration (Charged)	PC24010	297.872	326.932	338.103
LQ4056 Governor's House (Charged)		14.031	14.847	17.227
LQ4057 Governor's Secretariat (Charged)		122.937	134.231	136.362
LQ4376 Staff and Household (Charged)		160.904	177.854	184.514
General Administration	PC21010	944.382	690.218	1,061.175
LQ4058 CM's Office (including expenditure on Hospitality / Security of incoming Foreign Delegations)		716.297	491.956	798.891
LQ4059 Ministers		228.085	198.262	262.284
011104 Administrative Inspection	308.233	336.587	372.024	487.748
General Administration	PC21010	308.233	336.587	372.024
LQ4060 Chief Minister Inspection Team		82.670	67.276	81.124
LQ4061 Provincial Ombudsman		204.162	231.119	261.566
LQ5037 Provincial Ombudsperson		21.401	38.192	29.334
011105 District Administration	3,753.564	4,816.512	5,196.014	6,198.752
General Administration	PC21010	3,753.564	4,816.512	5,196.014
LQ4466 Deputy Commissioner Officer(s)		288.663	466.561	682.018
LQ4583 District Administration		856.216	1,624.267	1,647.103
LQ4584 Sub Divisional Administration		1,733.383	1,910.442	1,929.372
LQ4586 Additional Collector		875.302	815.242	937.521
011106 Tehsil Administration	75.560	152.302	240.474	476.727
General Administration	PC21010	75.560	152.302	240.474
LQ4467 Assistant Commissioner Office(s)		75.560	152.302	240.474

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
011108	Local Authority Administration & Regulation	6,961.710	235.349	2,296.790	316.692
	General Administration	PC21010	6,961.710	2,296.790	316.692
	LQ4065 Local Government and Community Development Department	6,961.710	235.349	2,296.790	316.692
011110	General Commission and Enquires	762.215	562.127	586.147	716.362
	General Administration	PC21010	751.190	547.828	572.749
	LQ4092 Public Service Commission	751.190	547.828	572.749	700.134
	Miscellaneous	PC21031	11.025	14.299	13.398
	LQ4284 Official Language Committee	11.025	14.299	13.398	16.228
011111	Divisional Administration	939.508	490.185	1,232.960	675.268
	General Administration	PC21010	939.508	490.185	1,232.960
	LQ4465 Commissioner Office(s)	302.539	123.420	152.729	245.001
	LQ4508 Divisional Administration	592.617	320.343	1,030.456	365.381
	LQ4519 Circuit House	44.352	46.422	49.775	64.886
0112	Financial and Fiscal Affairs	148,565.381	182,336.151	181,782.769	218,866.548
011204	Administration of Financial Affairs	3,588.304	880.378	1,700.761	3,002.702
	General Administration	PC21010	3,588.304	880.378	1,700.761
	LQ4066 Finance Department	3,575.804	859.460	1,687.910	2,974.051
	LQ5293 Provincial Finance Commission	12.500	20.918	12.851	28.651
011205	Tax Management (Customs, Income Tax, Excise etc.)	2,826.374	6,403.716	4,997.632	6,512.900
	Provincial Excise	PC21003	313.036	603.190	729.633
	LQ4005 Direction	306.146	592.914	695.157	647.566
	LQ4006 Cost of Manufacturing Opium Tablets	-	0.100	5.940	0.100
	LQ4007 Excise Bureau	6.890	10.176	28.536	10.587
	Stamps	PC21004	521.232	788.185	718.922
	LQ4008 Superintendence	15.892	17.135	17.872	23.997
	LQ4009 Cost of Stamps Supplied from Central Stamps Store	444.163	700.000	630.000	700.000
	LQ4010 Charges for the Sale of Stamps	61.177	71.050	71.050	75.000
	Registration	PC21006	62.315	87.793	84.058
	LQ4016 Superintendence	6.986	7.098	6.509	8.186
	LQ4574 District Charges	55.329	80.695	77.549	93.749
	Charges on A/c of Motor Vehicles Act	PC21007	286.246	512.232	567.484
	LQ4017 Registration and Token Tax	158.947	253.811	320.264	304.703
	LQ4018 Route Permits of Vehicles	127.299	258.421	247.220	289.312

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
Other Taxes and Duties		PC21008	715.019	1,544.330	1,334.667	1,701.530
LQ4021	Cotton Fee		1.442	4.574	3.201	5.193
LQ4022	Urban Immovable Property Tax		366.357	1,308.225	929.505	1,433.162
LQ5320	Charges Under Electricity Act		347.220	231.531	401.961	263.175
General Administration		PC21010	928.526	2,867.986	1,562.868	2,658.170
LQ4067	Excise and Taxation Department		57.588	153.868	76.594	173.474
LQ4099	Board of Revenue		369.935	1,108.957	453.985	476.986
LQ4768	Member Colonies		2.795	2.815	2.815	2.900
LQ4784	Punjab Revenue Authority		477.124	1,524.000	990.346	1,922.000
LQ5471	Appellate Tribunal of PRA		21.084	78.346	39.128	82.810
011206	Accounting Services		789.738	809.833	856.332	1,075.090
General Administration		PC21010	789.738	809.833	856.332	1,075.090
LQ4100	Inspectorate of Treasuries		40.155	48.003	38.931	56.549
LQ4101	Treasuries/District Accounts Offices		749.583	761.830	817.401	1,018.541
011207	Auditing Services		313.008	401.989	392.933	649.980
General Administration		PC21010	313.008	401.989	392.933	649.980
LQ4102	Local Fund Audit Department		313.008	401.989	191.610	56.289
LQ4561	Divisional Directorate LFA Lahore Division		-	-	37.938	97.718
LQ4562	Divisional Directorate LFA Faisalabad Division		-	-	8.069	67.073
LQ4563	Divisional Directorate LFA Gujranwala Division		-	-	25.097	75.905
LQ4564	Divisional Directorate LFA Rawalpindi Division		-	-	35.344	80.245
LQ4565	Divisional Directorate LFA Multan Division		-	-	37.588	66.302
LQ4566	Divisional Directorate LFA Sargodha Division		-	-	16.059	53.271
LQ4567	Divisional Directorate LFA D.G. Khan Division		-	-	19.849	51.444
LQ4568	Divisional Directorate LFA Bahawalpur Division		-	-	4.619	57.060
LQ4569	Divisional Directorate LFA Sahiwal Division		-	-	16.760	44.673
011210	Pension Civil		141,022.081	173,809.235	173,809.235	207,600.000
Pension		PC21028	141,022.081	173,809.235	173,809.235	207,600.000
LQ4278	Pension		141,022.081	173,809.235	173,809.235	207,600.000
011250	Others		25.876	31.000	25.876	25.876
Miscellaneous		PC21031	25.876	31.000	25.876	25.876
LQ4285	Government Contribution to Group Insurance		25.876	31.000	25.876	25.876
0114	Foreign Debt Management		6,452.673	6,229.649	7,633.961	8,597.285
011402	Interest on Foreign Debt Payable to Federal Government (Charged)		6,452.673	6,229.649	7,633.961	8,597.285
Interest on Debt & other Obligations		PC24044	6,452.673	6,229.649	7,633.961	8,597.285
LQ4409	IDA Credit (Charged)		6,452.673	6,229.649	7,633.961	8,597.285

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0115 Domestic Debt Management	9,175.148	9,911.696	10,283.590	13,736.797
011502 Investment and Domestic Debt	9,175.148	9,911.696	10,283.590	13,736.797
Interest on Debt & other Obligations PC24044	9,175.148	9,911.696	10,283.590	13,736.797
LQ4400 Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)	1,236.703	939.395	939.395	598.660
LQ4401 Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)	864.216	752.497	752.497	637.634
LQ4402 Permanent Debt (Market Loans) (Charged)	-	0.500	0.500	0.500
LQ4403 Floating Debt (Charged)	-	500.000	500.000	1,000.000
LQ4404 Un-Funded Debt (Charged)	7,069.807	7,714.301	8,089.000	8,999.000
LQ4405 Other Obligations (Charged)	-	0.003	0.002	0.003
LQ4477 Payment of interest to Financial Institutions (Charged)	-	-	-	2,500.000
LQ4539 Payment of Interest to Bank of Punjab (Charged)	4.422	5.000	2.196	1.000
014 Transfers	287,436.742	368,132.902	349,752.569	444,938.521
0141 Transfers (Inter-Governmental)	287,436.742	368,132.902	349,752.569	444,938.521
014102 To District Governments	121,419.585	-	-	-
Miscellaneous PC21031	121,419.585	-	-	-
LQ4341 District Government	121,419.585	-	-	-
014103 To TMAs (Tehsil, Town and Unions)	12,336.918	-	-	-
Miscellaneous PC21031	12,336.918	-	-	-
LQ4342 Grant -In-Aid to Union Administration	4,692.959	-	-	-
LQ4385 Grant-in-Aid to Tehsil Municipal Administration	7,643.959	-	-	-
014106 Cantonment Board	1,019.659	1,200.000	1,571.000	2,300.000
Miscellaneous PC21031	1,019.659	1,200.000	1,571.000	2,300.000
LQ4454 Grant-in-Aid to Cantonment Board	1,019.659	1,200.000	1,571.000	2,300.000
014108 District Health Authorities	20,041.668	73,500.000	60,319.538	90,200.000
Miscellaneous PC21031	20,041.668	73,500.000	60,319.538	90,200.000
LQ5580 District Health Authorities	20,041.668	73,500.000	60,319.538	90,200.000
014109 District Education Authorities	101,534.775	230,100.000	222,500.000	273,000.000
Miscellaneous PC21031	101,534.775	230,100.000	222,500.000	273,000.000
LQ5581 District Education Authorities	101,534.775	230,100.000	222,500.000	273,000.000
014110 Others	9,439.723	6,932.902	11,567.042	7,038.521
Irrigation & Land Reclamation PC21009	53.244	46.623	54.228	65.885
DQ4003 Grant in Aid to DG Khan (Hill Torrents)	4.804	4.397	4.109	8.460
LQ4049 Grant-in-Aid to Engineering Academy	47.359	41.145	48.218	52.462
RQ4001 Grant in Aid to Rajanpur (Hill Torrents)	1.081	1.081	1.901	4.963

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Miscellaneous	PC21031	9,386.479	6,886.279	11,512.814	6,972.636
BO4006 Grant to Cholistan Development Authority, Bahawalpur		123.612	142.002	167.394	163.462
LQ4298 Implementation of Jinnah Abadies		6.565	8.086	8.455	11.503
LQ4761 Grant in Aid		3,249.247	1,844.048	9,094.174	1,860.243
LQ4427 Punjab Economic Research Institute		39.585	53.976	49.757	65.333
LQ4428 Punjab Quran Board		6.175	16.780	9.541	18.550
LQ4429 Information Technology Board		472.036	1,294.980	960.984	1,437.751
LQ4431 Punjab Privatization Board		39.790	30.258	119.391	38.114
LQ4432 Society for Prevention of cruelty to Animals		19.317	21.639	25.342	25.251
LQ4534 Rural Development Project Bahawalpur		26.554	45.893	32.188	50.399
LQ5311 Guarantee of Annual Income Rom Post		-	0.600	0.540	0.600
LQ5043 PMU Land record Management & Information System (Project - BOR)		2,727.575	3,369.392	1,000.000	3,238.048
LQ4320 Grant to Health & Education Institutions		27.423	58.625	45.048	63.382
LQ5413 District Health Authority		1,843.220	-	-	-
LQ5414 District Education Authority		805.380	-	-	-
014111 District Council		1,496.005	42,000.000	8,742.594	58,000.000
Miscellaneous	PC21031	1,496.005	42,000.000	8,742.594	58,000.000
LQ5512 Metropolitan Corporation		1,496.005	42,000.000	-	58,000.000
LQ5612 Metropolitan Corporation		-	-	8,742.594	-
014112 Municipal Corporations		2,038.292	-	4,302.862	-
Miscellaneous	PC21031	2,038.292	-	4,302.862	-
LQ5613 Municipal Corporations		2,038.292	-	4,302.862	-
014113 Municipal Committees		7,984.895	-	14,637.156	-
Miscellaneous	PC21031	7,984.895	-	14,637.156	-
LQ5614 Municipal Committees		7,984.895	-	14,637.156	-
014114 Union Councils		4,495.031	14,400.000	14,460.250	14,400.000
Miscellaneous	PC21031	4,495.031	14,400.000	14,460.250	14,400.000
LQ5579 Union Councils		4,495.031	14,400.000	14,460.250	14,400.000
014115 District Council		5,630.191	-	11,652.127	-
Miscellaneous	PC21031	5,630.191	-	11,652.127	-
LQ5611 District Council		5,630.191	-	11,652.127	-
015 General Services		9,460.552	9,112.294	7,639.282	11,607.799
0151 Personnel Services		4,749.110	5,322.551	4,169.029	5,887.820
015101 Establishment Services General Administration		4,617.260	5,133.599	4,007.981	5,690.000
General Administration	PC21010	4,617.260	5,133.599	4,007.981	5,690.000
LQ4063 Services & General Administration Deptt.		1,498.356	2,517.131	1,872.588	966.147
LQ4090 Director General Protocol		73.180	66.948	57.464	78.721
LQ4306 Punjab Procurement Regulatory Authority (PPRA)		56.309	104.882	47.000	176.474

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4307 I & C Wing (S&GAD)	43.533	28.770	34.634	35.595
LQ4504 VIP Flight Maintenance & Operation Cell	205.991	127.865	147.492	146.714
LQ4507 Aviation Flight (RW)	2,015.712	135.116	225.200	160.116
LQ4536 O & M Wing (S&GAD)	66.268	70.755	86.534	106.368
LQ4537 Budget & Accounts Wing (S&GAD)	-	-	-	1,416.017
LQ4556 Punjab Government Servants Housing Foundation (PGSHF)	-	967.842	967.842	967.842
LQ4638 Infrastructure Development Authority	568.405	449.619	404.657	95.580
LQ4668 Services Wing (S&GAD)	-	-	-	847.224
LQ5039 Punjab Oversees Pakistan Commission	79.021	164.406	147.873	173.295
LQ5289 Punjab Agriculture Food and Drug Authority	10.485	500.265	16.697	519.907
015102 Human Resource Management	131.850	188.952	161.048	197.820
General Administration	PC21010	131.850	188.952	161.048
LQ4383 Management and Professional Development Department	76.927	134.426	92.173	123.332
LQ5992 Punjab Institute of Management and Professional Development Institute	54.923	54.526	68.875	74.488
0152 Planning Services	4,318.903	3,374.748	2,954.336	5,229.997
015201 Planning	4,318.903	3,374.748	2,954.336	5,229.997
General Administration	PC21010	367.624	433.272	459.620
LQ4068 Planning and Development Department	338.561	400.882	429.132	591.919
LQ4772 Director General Monitoring & Evaluation	29.063	32.390	30.488	40.753
Miscellaneous	PC21031	3,951.279	2,941.476	4,597.325
LQ4286 Planning and Development Department	38.591	40.348	49.330	52.080
LQ5327 Punjab Social Protection Authority	3,806.615	2,564.041	2,189.140	4,166.289
LQ4555 Planning Offices	106.073	337.087	256.246	378.956
0153 Statistics	172.955	191.106	290.966	227.985
015301 Statistics	172.955	191.106	290.966	227.985
Miscellaneous Departments	PC21023	172.955	191.106	227.985
LQ4238 Bureau of Statistics	172.955	191.106	290.966	227.985
0154 Other General Services	219.584	223.889	224.951	261.997
015403 Centralized Printing And Publishing	219.584	223.889	224.951	261.997
Stationery and Printing	PC21029	219.584	223.889	224.951
BO4005 Govt. Press, Bahawalpur	28.022	32.083	35.324	43.450
LQ4279 Controller Printing and Stationery	11.190	11.862	11.340	13.746
LQ4280 Purchase of Stationery Stores	56.630	80.000	51.800	80.000
LQ4281 Purchase of Plain Paper used with Stamps	14.000	13.003	14.610	13.003
LQ4282 Government Press Lahore	109.742	86.941	111.877	111.798

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
019	Gen.Public Services Not Elsewhere Defined	2.719	1.999	1.958	2.040
0191	Gen.Public Services Not Elsewhere Defined	2.719	1.999	1.958	2.040
019120	Others	2.719	1.999	1.958	2.040
	Privy Purses	PC24045	2.400	1.600	1.600
	LQ4319 Maintenance Allowance to Ex-Rulers (Charged)		2.400	1.600	1.600
	Miscellaneous	PC21031	0.319	0.399	0.358
	DQ4007 Miscellaneous Expenditure on Tribes in D.G.Khan		0.286	0.316	0.284
	RQ4066 Miscellaneous Expenditure on Tribes in Rajanpur		0.033	0.083	0.074
03	Public Order And Safety Affairs	117,481.529	145,743.738	144,244.500	170,491.164
031	Law Courts	18,018.224	19,674.767	20,585.793	25,564.204
0311	Law Courts	18,018.224	19,674.767	20,585.793	25,564.204
031101	Courts/Justice	16,914.886	18,588.401	19,377.264	24,107.040
	General Administration	PC21010	83.714	72.603	73.482
	LQ4091 Punjab Service Tribunal		83.714	72.603	73.482
	Administration of Justice (Charged)	PC24011	3,868.357	3,492.994	3,575.474
	LQ4112 High Court (Charged)		3,868.357	3,492.994	3,575.474
	Administration of Justice	PC21011	12,822.345	14,866.441	15,567.019
	LQ4111 High Court		24.293	16.801	35.952
	LQ4114 Session Courts		4,739.899	5,428.996	6,342.599
	LQ4115 Civil Courts		7,898.760	9,226.841	8,945.114
	LQ4116 Special Courts		135.220	158.582	205.497
	LQ4117 Courts of Small Causes		24.173	35.221	37.857
	Miscellaneous Departments	PC21023	140.470	156.363	161.289
	LQ4226 Labour Courts		94.570	105.622	109.808
	LQ4636 Punjab Appellate Tribunal -II Multan		20.281	24.844	27.212
	LQ4475 Labour Appellate Tribunal Lahore		25.619	25.897	24.269
031102	Attorneys / Legal Services	PC21011	827.377	801.897	952.531
	LQ5467 Solicitor's Department		37.825	43.147	46.646
	LQ5468 Mufassil Establishment		457.351	415.894	548.624
	LQ5469 Advocate General		332.201	342.856	357.261
031103	Punjab Judicial Academy	PC21011	274.578	283.005	254.704
	LQ4472 Punjab Judicial Academy		274.578	283.005	254.704
031120	Others		1.383	1.464	1.294
	Administration of Justice	PC21011	1.383	1.464	1.294
	LQ4110 Administrative-General and Official Trustee		1.383	1.464	1.294

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
032	Police	84,421.956	96,449.722	102,209.385	113,687.390
0321	Police	84,421.956	96,449.722	102,209.385	113,687.390
032102	Provincial Police	76,193.404	87,180.112	92,772.730	102,511.827
	Police	PC21013	76,193.404	92,772.730	102,511.827
	LQ4125 Direction	3,177.136	3,769.119	6,528.514	5,065.587
	LQ4126 Superintendence	323.639	385.032	389.770	507.401
	LQ4127 District Police	64,314.658	69,261.446	74,714.627	81,043.448
	LQ4129 Special Branch	2,463.987	3,674.301	2,825.718	4,377.966
	LQ4590 Counter Terrorism Department	3,614.856	4,675.901	3,821.513	6,231.367
	LQ4667 Special Protection Unit	-	-	908.235	-
	LQ5412 Punjab Safe City Authority	114.461	303.567	273.210	306.000
	LW4120 Elite Police Force	2,184.667	5,110.746	3,311.143	4,980.058
032103	Local Police	341.158	468.999	386.717	535.713
	Police	PC21013	341.158	386.717	535.713
	DQ4005 Border Military Police (D.G. Khan)	158.508	201.561	180.219	224.258
	DQ4006 Baluch Levy, D.G. Khan	89.077	156.739	106.138	184.311
	RQ4002 Border Military Police (Rajanpur)	93.573	110.699	100.360	127.144
032108	Economic Crime Investigation	842.136	852.196	1,004.208	1,452.966
	General Administration	PC21010	842.136	1,004.208	1,452.966
	LQ4093 Anti-corruption Establishment	749.166	756.201	893.714	1,336.044
	LQ4094 Special Judges Anti-Corruption Courts	92.970	95.995	110.494	116.922
032111	Training	1,849.548	2,294.672	2,295.063	2,690.757
	Police	PC21013	1,849.548	2,295.063	2,690.757
	LQ4136 Police Training Institutes	1,849.548	2,294.672	2,295.063	2,690.757
032113	Other Civil Armed Forces	4,206.580	4,659.151	4,842.750	5,479.382
	Police	PC21013	4,206.580	4,842.750	5,479.382
	LQ4131 Punjab Constabulary	4,206.580	4,659.151	4,842.750	5,479.382
032150	Others	989.130	994.592	907.917	1,016.745
	Police	PC21013	989.130	907.917	1,016.745
	LQ4133 Police Supplied to Public Deptts. Private Bodies and Persons	230.927	320.097	278.809	318.214
	LQ4134 Qaumi Razakar Organization	277.117	365.039	383.596	398.531
	LQ4135 Works	481.086	309.456	245.512	300.000
033	Fire Protection	309.735	888.120	919.117	888.513
0331	Fire Protection	309.735	888.120	919.117	888.513
033101	Administration	49.576	51.554	60.352	73.913
	Civil Defence	PC21032	49.576	60.352	73.913
	LQ4301 Administration	49.576	51.554	60.352	73.913

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
033102	Operations	260.159	836.566	858.765	814.600
	Civil Defence	PC21032	260.159	836.566	814.600
LQ4302	Medical Establishment	2.865	5.161	2.443	6.018
LQ5371	District Administration for Civil Defence	257.294	831.405	856.322	808.582
034	Prison Administration and Operation	6,718.427	9,322.627	9,371.385	10,519.266
0341	Prison Administration and Operation	6,718.427	9,322.627	9,371.385	10,519.266
034101	Jails and Convict Settlement	6,597.942	9,172.044	9,224.607	10,331.924
	Jails	PC21012	6,597.942	9,172.044	10,331.924
LQ4118	Direction	82.085	92.943	96.558	120.908
LQ4119	Central Jails	2,972.492	4,221.796	4,787.579	4,728.638
LQ4120	District Jails	3,389.165	4,688.491	4,171.099	5,290.608
LQ4121	Lock Ups	34.283	46.473	40.429	54.711
LQ4122	Jails (manufactures) Central Jails	102.009	111.829	109.188	125.262
LQ4123	District Jails	0.255	0.512	0.355	0.797
LQ4124	Works	17.653	10.000	19.399	11.000
034120	Other Places of Detention and Correction	120.485	150.583	146.778	187.342
	General Administration	PC21010	120.335	150.283	187.042
LQ4103	Reclamation and Probation Department	120.335	150.283	146.578	187.042
	Miscellaneous	PC21031	0.150	0.300	0.300
LQ4287	State Prisoners and Detenues	0.150	0.300	0.200	0.300
036	Administration of Public Order	8,013.187	19,408.502	11,158.820	19,831.791
0361	Administration	8,013.187	19,408.502	11,158.820	19,831.791
036101	Secretariat / Administration	8,013.187	19,408.502	11,158.820	19,831.791
	General Administration	PC21010	4,052.443	19,408.502	19,831.791
LQ4064	Home Department	1,047.429	7,328.056	965.466	7,218.478
LQ4095	Crisis Management and Control Centre	2.588	7.305	2.389	5.738
LQ4096	District Public Safety Commission	0.707	84.973	-	89.094
LQ4097	Forensic Science Laboratory Punjab	998.577	1,058.803	1,175.009	1,281.509
LQ4456	DG (Inspection)	14.640	28.904	24.365	44.051
LQ4457	Directorate of Monitoring	86.430	116.224	100.749	127.168
LQ4557	Punjab Emergency Service (Rescue 1122)	-	8,424.760	6,441.786	8,295.800
LQ4558	Emergency Service Academy	-	132.271	128.698	146.798
LQ5276	Public Prosecution Department	51.552	89.648	68.666	103.539
LQ5283	Prosecutor General	1,462.632	1,652.988	1,684.640	1,879.265
LQ5362	Child Protection Bureau	377.244	446.500	536.905	590.626
LQ5470	Center for Professional Development of Public Prosecutors	10.644	38.070	30.147	49.725

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Miscellaneous	PC21031	3,919.369	-	-	-
LQ4509 Rescue 1122 (Punjab Emergency Service)		3,803.043	-	-	-
LQ4333 Punjab Emergency Services Academy		116.326	-	-	-
Civil Defence	PC21032	41.375	-	-	-
LQ4637 Rescue 1122 (Punjab Emergency Service)		41.375	-	-	-
04 Economic Affairs		103,747.075	109,709.217	116,530.980	147,507.944
041 Gen. Economic, Commercial & Labour Affairs		582.940	760.019	887.234	891.858
0411 General Economic Affairs		289.165	289.827	417.108	352.732
041102 Anthropological, Archaeological and Other		289.165	289.827	417.108	352.732
Miscellaneous Departments	PC21023	289.165	289.827	417.108	352.732
LQ4239 Archaeological		111.927	79.765	196.009	89.762
LQ4358 Lahore Fort and Shalimar Gardens		51.833	56.041	62.601	68.425
LQ4544 Archaeological (Devolved Offices)		125.405	154.021	158.498	194.545
0412 Commercial Affairs		0.749	-	-	-
041212 Trade Marks, Patents and Copyrights		0.749	-	-	-
Misc. Department	PC21023	0.749	-	-	-
LQ4225 Weights and Measures Trade Marks and Patent Rights		0.749	-	-	-
0413 General Labour Affairs		293.026	470.192	470.126	539.126
041305 Industrial Safety (Inspection of Boilers, Explosives, etc.)		2.452	-	-	-
Industries	PC21022	2.452	-	-	-
LQ4220 Inspectorate of Boilers		2.452	-	-	-
041308 Wage Regulation		8.837	9.151	10.568	14.105
Miscellaneous Department	PC21023	8.837	9.151	10.568	14.105
LQ4229 Minimum Wages Board		8.837	9.151	10.568	14.105
041310 Administration		281.737	461.041	459.558	525.021
General Administration	PC21010	68.889	45.507	46.578	53.777
LQ4075 Labour and Human Resource Department		68.889	45.507	46.578	53.777
Miscellaneous Department	PC21023	212.848	415.534	412.980	471.244
LQ4228 Directorate of Labour Welfare		212.848	415.534	412.980	471.244
042 Agri, Food, Irrigation, Forestry & Fishing		67,595.177	66,258.546	78,422.482	102,972.864
0421 Agriculture		37,460.319	29,652.742	38,777.782	41,425.725
042101 Administration/Land Commission		383.588	595.345	432.293	5,020.850
General Administration	PC21010	348.511	550.356	385.181	636.927
LQ4081 Agriculture Department		141.880	243.259	129.913	261.523
LQ4082 Food Department		62.004	77.453	81.687	94.890

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4083	Livestock & Dairy Development Department	45.157	96.057	57.941	129.047
LQ4084	Forestry Wildlife Fisheries & Tourism Department	53.296	62.160	64.496	72.646
LQ4085	Cooperative Department	31.462	32.165	36.392	40.996
LW4065	Cane Commissioner Punjab	14.712	39.262	14.752	37.825
	Agriculture				
		PC21018	35.077	44.989	47.112
LQ4191	Planning and Evaluation Cell	35.077	44.989	47.112	4,383.923
042102	Land Management (Land Record and Colonization)	3,834.963	3,714.355	3,810.360	4,236.096
	Land Revenue				
		PC21002	3,834.963	3,714.355	4,236.096
LQ4002	Superintendence	4.736	5.823	4.991	7.231
LQ4003	Land Record-Superintendence	85.653	110.258	26.443	34.384
LQ4004	Consolidation of Land Holdings Superintendence	9.371	9.909	11.380	12.119
LQ4573	Consolidation of Land Holding District	312.265	345.985	359.975	397.319
LQ4576	Forest Reserve and Grazing Land	8.074	10.164	10.112	12.867
LQ4577	Land Reclamation and Protection	5.293	8.168	6.938	8.578
LQ4579	Colonization	307.111	304.508	332.629	347.047
LQ4581	Land Record-District Charges	3,102.460	2,919.540	3,057.892	3,416.551
042103	Agricultural Research and Extension Services	12,132.686	13,257.995	20,699.035	14,405.049
	Agriculture				
		PC21018	12,132.686	13,257.995	20,699.035
LQ4192	Subordinate and Expert Staff	253.257	465.714	249.258	207.027
LQ4193	Extension Services Extension	2,847.927	5,424.179	5,487.709	5,287.490
LQ4194	Extension Services Floriculture	137.526	147.656	152.047	173.278
LQ4195	Extension Services Research	2,404.171	2,639.168	2,838.504	3,159.978
LQ4196	On Farm Water Management Programme	545.057	1,217.649	1,169.675	1,483.367
LQ4197	Agricultural Engineering Soil Conservation & Boring Operations	5,530.836	2,451.798	2,464.258	2,328.582
LQ4198	Grant to Research Coordination Board Lahore	204.828	225.584	7,799.009	1,080.842
LQ4199	Works	5.876	193.000	173.700	187.200
LQ4200	Lumpsum Provision for Incentives	25.549	50.000	45.000	50.000
VQ4001	RADEC Vehari	25.597	38.110	34.908	41.661
LQ4529	Water Courses (Punjab Component)	38.186	45.579	44.159	61.843
LQ4530	Water Courses (Regional Offices)	40.283	75.881	60.876	90.937
LQ4641	Agriculture Delivery Unit (ADU)	17.807	180.728	105.291	116.016
LQ4765	Establishment of WTO Cell in Agriculture Deptt	3.263	15.833	5.722	20.581
LQ4781	Soil Survey of Punjab	50.296	68.561	60.578	96.640
LQ5368	Agriculture Commission	2.227	18.555	8.341	19.607
042104	Plants Protection and Locust Control				
	Agriculture				
		PC21018	407.881	518.021	470.844
MP4006	Plant Protection and Locust Control	407.881	518.021	470.844	675.713

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
042106	Animal Husbandry	7,191.427	9,796.420	11,495.363	11,382.746
	Veterinary	PC21020	7,191.427	9,796.420	11,382.746
JG4121	Directorate of RCCSC Jhang	53.252	56.670	54.892	68.200
LQ4204	Direction - Extension	3,597.547	4,930.585	6,344.165	5,987.384
LQ4205	Direction - Research	15.701	19.729	25.002	22.541
LQ4206	Direction-Planning & Evaluation Cell	23.342	30.107	88.642	38.827
LQ4207	Superintendence	194.433	202.415	241.291	274.116
LQ4208	Veterinary Education & Research	209.394	241.210	276.038	261.486
LQ4209	Provincial Schemes (Research)	207.188	278.966	256.277	261.820
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.120	0.130	0.117	-
LQ4211	Field Control & Diseases - Extension	338.057	749.793	811.268	910.689
LQ4212	Field Control & Diseases - Research	63.271	77.293	67.154	4.029
LQ4213	Breeding Operations-Govt. Farms (Research)	248.504	302.305	282.640	318.181
LQ4214	Breeding Operations-Govt. Farms (Extension)	688.078	1,124.901	1,109.300	1,195.894
LQ4215	Provincial Schemes (Farms)	7.570	8.722	7.041	8.307
LQ4392	Breeding Operation Govtt- Farms (DLF)	466.364	518.645	526.395	562.353
LQ4393	Provincial Scheme (Extension)	28.256	27.461	23.710	28.928
LQ4516	Provincial Schemes - Director B.I	188.494	195.431	197.669	210.514
LQ4521	University of Veterinary and Animal Sciences, Lahore	179.879	80.885	80.885	70.885
LQ4663	Punjab Development Halal Agency	-	-	21.390	67.842
MP4091	Directorate of Small Ruminant Multan	386.835	640.003	781.125	758.768
RA4134	Directorate of Poultry Research Institute	295.142	311.169	300.362	331.982
042107	CO-Operation	668.626	1,080.550	1,239.462	1,360.909
	Co-operation	PC21021	668.626	1,080.550	1,360.909
BO4004	Co-operative Training Institute, Bahawalpur	9.298	9.527	9.433	11.192
FQ4003	Co-operative Training College Faisalabad	42.906	40.157	50.560	47.354
LQ4216	Direction	81.784	75.536	84.708	108.209
LQ4217	Superintendence	534.638	955.330	1,094.761	1,194.154
042108	Subsidies	12,269.838	-	-	3,557.000
	Subsidies	PC21030	12,269.838	-	3,557.000
LQ5996	Subsidies on Agriculture	12,269.838	-	-	3,557.000
042113	Information and Statistics	571.310	690.056	630.425	787.362
	Agriculture	PC21018	571.310	690.056	787.362
LQ5299	Agriculture Census/Statistics	571.310	690.056	630.425	787.362
0422	Irrigation	13,460.720	13,635.819	15,130.792	15,416.577
042201	Administration	1,108.785	1,079.457	1,221.472	1,287.136
	General Administration	PC21010	304.533	350.753	385.381
LQ4086	Irrigation and Power Department	304.533	350.753	341.250	385.381

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
Irrigation & Land Reclamation		PC21009	804.252	728.704	880.222	901.755
LQ4025	Chief Engineers	331.520	282.476	352.672	350.456	
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	43.690	33.668	56.491	43.814	
LQ4027	Chief Engineer (Planning and Review)	61.814	64.046	59.426	81.974	
LQ4028	Superintending Engineers	367.228	348.514	411.633	425.511	
042202	Irrigation Dams	248.191	250.775	284.434	293.885	
Irrigation & Land Reclamation		PC21009	248.191	250.775	284.434	293.885
LQ4038	Irrigation Dams	248.191	250.775	284.434	293.885	
042203	Canals Irrigation	10,004.621	10,476.595	11,287.682	11,693.678	
Irrigation & Land Reclamation		PC21009	10,004.621	10,476.595	11,287.682	11,693.678
LQ4029	Canal Irrigation (Executive)	8,378.140	8,962.633	9,482.949	9,864.049	
LQ4030	Chashma Right Bank Canal (Exe.)	17.503	14.660	20.779	22.991	
LQ4039	Canal Irrigation (SR)	1,516.073	1,391.965	1,663.553	1,693.770	
LQ4764	Greater Thal Canal	14.291	23.926	23.561	20.373	
LQ5309	Chasma Right Bank Irrigation Project Taunsa	9.598	9.871	15.978	12.947	
LQ5310	Programme Monitoring and Implementation Unit	69.016	73.540	80.862	79.548	
042204	Tubewells	1,207.018	953.328	1,323.312	1,112.860	
Irrigation & Land Reclamation		PC21009	1,207.018	953.328	1,323.312	1,112.860
LQ4040	Tubewells	1,207.018	953.328	1,323.312	1,112.860	
042205	Equipment & Machinery Workshops	610.265	548.906	644.889	655.966	
Irrigation & Land Reclamation		PC21009	610.265	548.906	644.889	655.966
LQ4031	Excavator and Store Division	349.303	307.237	362.835	360.434	
LQ4032	Moghalpura Irrigation Workshop	173.874	164.396	183.152	193.190	
LQ4033	Bhalwal Irrigation Workshop	87.088	77.273	98.902	102.342	
042206	Irrigation, Research and Design	184.139	171.758	214.003	213.052	
Irrigation & Land Reclamation		PC21009	184.139	171.758	214.003	213.052
LQ4041	Research Institute	164.256	150.322	188.279	183.460	
LQ4042	Director Design	19.883	21.436	25.724	29.592	
042250	Others	97.701	155.000	155.000	160.000	
Irrigation & Land Reclamation		PC21009	97.701	155.000	155.000	160.000
LQ5945	Suspense	97.701	155.000	155.000	160.000	
0423	Land Reclamation	315.745	302.631	345.381	378.136	
042301	Administration	84.139	81.995	86.340	99.745	
Irrigation & Land Reclamation		PC21009	84.139	81.995	86.340	99.745
LQ4047	Director Land Reclamation	84.139	81.995	86.340	99.745	

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
042302	Water Logging and Salinity Control	231.606	220.636	259.041	278.391
	Irrigation & Land Reclamation				
	PC21009	231.606	220.636	259.041	278.391
	LQ4048 Water Logging and Salinity Control	231.606	220.636	259.041	278.391
0424	Forestry	3,640.786	4,066.954	4,114.246	4,783.543
042401	Preservation of Wildlife and Control of Hunting	659.565	708.116	698.778	845.377
	Miscellaneous Departments				
	PC21023	659.565	708.116	698.778	845.377
	LQ4242 Preservation of Wildlife & Control of Hunting	659.565	708.116	698.778	845.377
042402	Forestry	2,981.221	3,358.838	3,415.468	3,938.166
	Forestry				
	PC21005	2,981.221	3,358.838	3,415.468	3,938.166
	LQ4011 Direction	65.805	81.147	66.766	93.992
	LQ4013 Regional and Field Establishment	1,996.395	2,270.814	2,413.168	2,774.891
	LQ4014 Conservancy and Works	919.021	1,006.877	935.534	1,069.283
0425	Fishing	630.829	703.344	779.844	861.546
042501	Administration	630.829	703.344	779.844	861.546
	Fisheries				
	PC21019	630.829	703.344	779.844	861.546
	LQ4203 Fisheries	630.829	703.344	779.844	861.546
0426	Food	12,086.778	17,897.056	19,274.437	40,107.337
042601	Administration	514.717	2,897.056	2,224.791	7,607.337
	General Administration				
	PC21010	156.888	196.662	188.664	293.020
	LQ4071 Communication and Works Department	156.888	196.662	188.664	293.020
	Miscellaneous				
	PC21031	357.829	2,700.394	2,036.127	7,314.317
	LQ4619 Punjab Food Authority	357.829	2,700.394	2,036.127	7,314.317
042602	Subsidy	11,572.061	15,000.000	17,049.646	32,500.000
	Subsidy				
	PC21030	11,572.061	15,000.000	17,049.646	32,500.000
	LQ4283 Wheat	9,572.061	15,000.000	17,049.646	32,500.000
	Subsidy on Wheat	-	10,000.000	1,030.000	25,000.000
	Subsidy on Ramzan Package	-	5,000.000	12,125.645	7,500.000
	Subsidy on Sugar	-	-	3,894.001	-
	LQ4571 Subsidies To Transport Department	2,000.000	-	-	-
043	Fuel and Energy	98.531	121.772	109.501	141.757
0437	Others	98.531	121.772	109.501	141.757
043701	Energy Department	98.531	121.772	109.501	141.757
	General Administration				
	PC21010	98.531	121.772	109.501	141.757
	LQ4905 Energy Department	98.531	121.772	109.501	141.757

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
044 Mining and Manufacturing		8,754.524	8,758.749	9,559.283	9,775.022
0441 Manufacturing		8,195.916	8,041.133	8,900.958	9,041.673
044101 Support For Industrial Development		5,611.748	5,054.902	5,895.743	5,905.616
Industries	PC21022	5,611.748	5,054.902	5,895.743	5,905.616
LQ4219 Grant in Aid to TEVTA		5,611.748	5,054.902	5,895.743	5,905.616
044105 Administration		1,166.137	1,520.828	1,652.048	1,274.609
General Administration	PC21010	905.900	1,155.202	1,210.335	839.192
LQ4087 Industries Department		655.996	833.793	866.601	456.113
LQ4382 Mines & Minerals Department		39.510	67.016	71.244	82.148
LQ4776 District Consumer Protection Council		52.699	71.647	71.992	88.584
LQ5277 Punjab Consumer Protection Council		34.333	34.658	37.797	43.685
LQ5279 District Consumer Courts		123.362	148.088	162.701	168.662
Industries	PC21022	260.237	365.626	441.713	435.417
LQ4551 Headquarters Establishment		196.555	322.272	365.289	395.631
LQ4554 Punjab Skills Development Project		63.682	43.354	9.508	39.786
LQ4643 Foreign Aided Fund under PSDP		-	-	66.916	-
044120 Others		1,418.031	1,465.403	1,353.167	1,861.448
Opium	PC21001	5.044	7.687	7.510	9.859
LQ4001 Opium Factory		5.044	7.687	7.510	9.859
Agriculture	PC21018	18.164	28.807	15.547	-
BO4003 Karkhana Allat-e-Zaree Bahawalpur		18.164	28.807	15.547	-
Industries	PC21022	1,394.823	1,428.909	1,330.110	1,851.589
LQ4224 Grant-in-aid to Punjab Small Industries Corporation (PSIC)		1,394.723	1,420.110	1,330.110	1,841.546
LQ4779 Sasti Roti Authority		0.100	8.799	-	10.043
0442 Mining		558.608	717.616	658.325	733.349
044201 Mining of Mineral Resources		558.608	717.616	658.325	733.349
Other than Mineral Fuel					
Industries	PC21022	558.608	717.616	658.325	733.349
LQ4221 Headquarters Establishment		80.246	145.575	114.152	138.894
LQ4223 Inspectorate of Mines		170.498	179.354	191.089	205.014
LQ4331 Mines Labour Welfare Commissionerate		188.474	212.290	208.863	206.905
LW4008 Regional Establishment		119.390	180.397	144.221	182.536
045 Construction and Transport		26,685.474	33,779.263	27,511.754	33,702.855
0452 Road Transport		20,407.642	27,718.306	19,981.233	26,657.962
045201 Administration		1,424.076	1,373.469	875.206	800.907
General Administration	PC21010	1,115.946	791.092	385.893	133.770
LQ4088 Transport Department		1,115.946	791.092	385.893	133.770

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
Communications		PC21025	308.130	582.377	489.313	667.137
LW4001	Chief Engineers		127.377	242.689	180.134	280.236
LW4002	Superintending Engineer		180.753	339.688	309.179	386.901
045202	Highways, Roads and Bridges		7,319.274	10,766.650	11,447.201	11,101.185
Communications		PC21025	7,319.274	10,766.650	11,447.201	11,101.185
LQ4263	Executive Engineer		2,314.966	3,386.815	3,587.425	3,659.593
LQ4264	Maintenance & Repair		4,120.950	5,653.000	6,579.859	5,653.501
LQ4265	Tools and Plants		3.478	15.000	13.500	15.000
LQ4628	Lahore Ring Road Authority		820.112	1,632.535	1,203.928	1,676.912
LQ5298	Director Planning & Design		59.768	79.300	62.489	96.179
045205	Grants, Loans, Subsidies for Construction and Operation of Road Transport System		11,518.413	15,404.156	7,486.852	14,564.271
Subsidies		PC21030	11,518.413	15,404.156	7,486.852	14,564.271
LQ5995	Subsidies on Transport		11,518.413	15,404.156	7,486.852	14,564.271
045220	Others		145.879	174.031	171.974	191.599
Communications		PC21025	145.879	174.031	171.974	191.599
LQ4644	Director of Road Assets Management System (RAMS)		-	-	10.300	11.951
LW4003	Directorate of Bridges		20.332	29.030	23.488	30.100
LW4004	Land Acquisition & Control Officers		65.615	73.898	83.117	83.137
LW4005	Superintending Engineer/Project Cell		7.487	10.777	0.015	11.777
LW4006	Road Research and Material Testing Institute		46.355	50.260	55.054	54.634
LW4007	Sub-Project Management Unit		6.090	10.066	-	-
0457	Construction (Works)		6,277.832	6,060.957	7,530.521	7,044.893
045701	Administration		279.156	475.712	453.813	520.306
Civil Works		PC21024	279.156	475.712	453.813	520.306
LQ4351	Chief Engineers Works and Research Development		86.323	150.609	134.076	147.738
LQ4352	Director Planning & Design		20.160	23.754	25.279	40.187
LQ4354	Superintending Engineers		172.673	301.349	294.458	332.381
045702	Buildings And Structures		5,762.955	5,294.007	6,808.403	6,179.289
Civil Works (Charged)		PC24024	99.600	100.000	122.000	150.000
LQ4250	Maintenance & Repair (Charged)		99.600	100.000	122.000	150.000
Civil Works		PC21024	5,663.355	5,194.007	6,686.403	6,029.289
LQ4249	Executive Engineer		1,711.042	2,191.007	2,664.615	2,770.289
LQ4251	Maintenance and Repairs		3,941.383	3,000.000	4,018.669	3,255.000
LQ4256	Tools and Plants		10.930	3.000	3.119	4.000
045720	Others		235.721	291.238	268.305	345.298
Civil Works		PC21024	235.721	291.238	268.305	345.298
LQ4258	Chief Architect		185.409	239.111	212.618	285.764
LQ4395	Director Building Research Station		50.312	52.127	55.687	59.534

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
047	Other Industries	30.429	30.868	40.726	23.588
0472	Subsidies	30.429	30.868	40.726	23.588
047202	Tourism	30.429	30.868	40.726	23.588
	Miscellaneous Departments	PC21023	30.429	40.726	23.588
	LQ4631 Tourism	19.993	15.000	30.500	5.000
	LQ5302 Department of Tourist Services	10.436	15.868	10.226	18.588
05	Environment Protection	243.359	401.764	404.135	567.728
053	Pollution Abatement	243.359	401.764	404.135	567.728
0531	Pollution Abatement	243.359	401.764	404.135	567.728
053101	Environment Protection	243.359	401.764	404.135	567.728
	Public Health	PC21017	243.359	404.135	567.728
	LQ4186 Environmental Protection Agency	243.359	401.764	396.319	494.491
	LQ4665 Directorate of Multilateral	-	-	7.816	73.237
06	Housing and Community Amenities	10,824.354	14,463.699	13,867.092	15,252.484
061	Housing Development	469.389	549.843	541.411	723.213
0611	Housing Development	469.389	549.843	541.411	723.213
061101	Administration	236.209	263.137	265.912	349.577
	General Administration	PC21010	143.673	158.968	202.929
	LQ4076 HUD & PHE Department	92.698	107.118	119.869	140.538
	LQ4077 Environment Protection Deptt	23.217	20.583	24.465	23.684
	LQ4552 Registrar Punjab Environmental Tribunal	27.758	31.267	21.205	38.707
	Housing and Physical Planning	PC21026	92.536	104.169	146.648
	LQ4275 Head Quarter Establishment	92.536	104.169	100.373	146.648
061102	Low Cost Housing	233.180	286.706	275.499	373.636
	Housing & Physical Planning Department	PC21026	233.180	286.706	373.636
	LQ4762 Field Formations	233.180	286.706	275.499	373.636
062	Community Development	1,884.611	1,184.091	1,019.287	1,342.672
0621	Urban Development	89.485	113.659	132.099	122.270
062101	Administration				
	Public Health	PC21017	89.485	113.659	122.270
	LQ4932 Fort Monroe Development Authority	89.485	113.659	132.099	122.270
0622	Rural Development	1,795.126	1,070.432	887.188	1,220.402
062202	Rural Works Programme	1,795.126	1,070.432	887.188	1,220.402
	Miscellaneous	PC21031	1,795.126	887.188	1,220.402
	LQ4288 Provincial Directorate	117.150	150.200	153.100	166.176
	LQ4289 District Staff	1,398.659	566.388	367.591	651.018

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4291	Directorate of Katchi Abadis	32.847	45.202	43.550	55.089
LQ4309	Walled City of Lahore Authority	246.470	308.642	322.947	348.119
063	Water Supply	8,470.354	12,729.765	12,306.394	13,186.599
0631	Water Supply	8,470.354	12,729.765	12,306.394	13,186.599
063101	Administration	1,296.019	2,272.360	2,451.006	2,541.071
	Public Health	PC21017	1,296.019	2,451.006	2,541.071
LQ4201	Chief Engineer (North Zone)	653.824	1,621.581	1,722.666	1,737.747
LQ4202	Chief Engineer (South Zone)	642.195	650.779	728.340	803.324
063103	GRANTS, LOANS & SUBSIDIES	7,174.335	10,457.399	9,855.388	10,645.522
	Public Health	PC21017	7,174.335	9,855.388	10,645.522
LQ4324	Grant in Aid to WASA's	3,938.094	3,267.350	3,892.933	4,160.038
LQ4326	Punjab Large Cities Governance	431.099	5,030.000	3,648.947	3,632.681
LQ4340	DG Parks & Horticulture Authority	1,781.132	1,725.000	1,850.513	1,900.000
LQ4546	PHA Sargodha	31.802	35.000	35.107	62.489
LQ4547	PHA Sahiwal	37.939	-	12.199	46.000
LQ4548	PHA DG Khan	8.975	-	-	44.779
LQ4549	PHA Bahawalpur	49.998	-	-	47.994
LQ4550	PHA Gujranwala	44.989	-	-	39.894
LQ4901	MD PHA Faisalabad	400.035	400.049	400.049	250.000
LQ4903	MD PHA Multan	282.146	-	1.424	304.374
LQ4904	MD PHA Rawalpindi	168.126	-	14.216	157.273
063120	Others	-	0.006	-	0.006
	Public Health	PC21017	-	0.006	0.006
LQ4512	Superintendence Engineer	-	0.003	-	0.003
LQ4513	Executive Engineer	-	0.003	-	0.003
07	Health	82,797.573	111,026.019	128,364.434	137,909.665
073	Hospital Services	70,840.384	86,328.087	92,448.949	111,629.878
0731	General Hospitals Services	70,165.937	85,569.530	91,614.287	110,575.941
073101	General Hospitals Services	70,065.937	85,569.530	87,639.125	106,313.162
	Health	PC21016	70,065.937	87,639.125	106,313.162
BO4002	B.V. Hospital/QAMC	4,309.345	5,956.011	5,127.812	7,170.832
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College	5,016.002	5,694.242	5,917.851	7,254.264
FQ4551	Faisalabad Institute of Cardiology	1,281.756	1,527.815	1,562.295	1,732.063
LQ4166	Model Chest Clinic	8.866	14.257	11.321	16.720
LQ4167	Dental Hospital	296.420	302.099	335.038	387.757
LQ4168	Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	3,109.117	3,760.544	3,926.622	4,811.344

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	34.736	49.046	36.358	24.594
LQ4171 Lahore General Hospital Lahore/PGMI	3,392.897	4,701.733	5,973.643	6,545.043
LQ4172 Jinnah Hospital / AIMC	4,476.887	5,658.060	5,763.522	7,163.544
LQ4173 Punjab Institute of Cardiology	2,171.767	3,024.364	2,760.005	3,466.422
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College	2,340.055	2,969.597	2,830.544	3,361.045
LQ4176 Services Hospital / SIMS	3,518.902	3,850.144	3,916.917	5,021.483
RA4004 Tuberculosis Sanitarium, Samli	129.955	124.731	115.967	146.340
RA4005 DHQ / RGH / Holy Family Hospital / RMC	4,116.826	4,916.383	5,130.163	6,366.773
RR4001 Sh. Zayed Hospital, R. Y. Khan	2,245.758	2,769.810	2,827.197	3,936.214
MP4005 Nishtar Hospital/Nishtar Medical College	3,253.343	4,164.959	4,069.382	4,972.456
MP4009 Multam Institute of Cardiology	1,350.316	1,599.037	1,614.094	1,882.473
MP4010 Children Complex, Multan	657.636	1,170.012	1,113.032	1,475.327
LQ5879 Mayo Hospital, Lahore	4,160.596	5,145.824	5,102.645	6,783.895
LQ5882 Lady Willington Hospital, Lahore	567.546	656.013	695.419	779.143
LQ5883 Lady Aitchison Hospital, Lahore	363.094	414.986	425.679	537.460
LQ4469 Lumpsom Provision for Kidney Centers in Public Sector Hospitals	-	700.000	158.807	800.000
LQ4458 Provision of free medicines to DHQ & THQ Hospitals	-	1,000.000	-	1,000.000
LQ4471 Nishtar Institute of Dentistry, Multan	273.121	289.756	318.544	385.191
LQ4012 Gujranwala Medical College	1,710.241	2,035.645	1,950.678	2,860.391
LQ4035 Sialkot Medical College	1,429.610	1,828.941	2,138.419	2,274.906
LQ4046 Sahiwal Medical College	1,028.507	1,335.105	1,322.447	1,733.289
LQ4543 D G Khan Medical College	1,357.847	1,800.517	1,841.222	2,409.810
LQ4618 Kot Khawaja Saeed Hospital, Lahore	692.777	851.266	873.817	962.010
LQ4292 Shaikh Zayed Postgraduate Medical Institute, Lahore	2,551.149	2,100.000	2,672.012	3,030.752
LQ4308 Rawalpindi Institute of Cardiology, Rawalpindi	1,569.984	1,809.750	1,680.934	2,258.688
LQ4589 Nawaz Sharif Hospital Yakki Gate	733.163	765.662	869.606	861.459
LQ4627 Shahdara Hospital, Lahore	568.025	657.661	745.840	854.111
LQ5304 Government Said Mitha Hospital	385.913	457.890	472.073	468.338
LQ5305 Punjab Health Care Commission	417.523	575.000	612.044	625.000
LQ5503 Mian Munshi Hospital, Lahore	64.332	435.071	476.088	548.792
LQ4629 Prevention and Control of Epidemics in Punjab	872.506	792.949	854.010	936.701
LW4096 Punjab Institute of Preventive Ophthalmology	108.736	191.511	143.853	224.710
LQ4933 Multan Institute of Kidney Disease	726.200	799.931	23.655	600.000
LQ4650 Wazirabad Institute of Cardiology	206.217	796.957	386.194	864.056
LQ4792 District Monitoring Officer	1.956	-	-	-
LQ4654 Policy and Strategic Planning Unit	30.517	90.120	90.128	100.720
LQ5041 Children Hospital FSD	293.322	475.288	574.024	879.046
LQ4655 National Program for Family Planning & Primary Health Clinic Punjab under IRMNCH of Nutrition Program	-	0.025	-	-

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4660	Allocation of funds for improvement of Health Facilities	-	6,310.818	2,399.183	3,800.000
LQ5270	Funds for DHQs/THQs in Punjab	8,242.471	1,000.000	5,080.041	1,000.000
LQ5474	Revamping Program for DHQ/THQ Hospitals all Over the Punjab	-	-	2,700.000	3,000.000
073105	Punjab Health facilities Management Company	100.000	-	3,975.162	4,262.779
	Health				
	PC21016	100.000	-	3,975.162	4,262.779
LQ5045	Punjab Health Facilities Management Company	100.000	-	3,975.162	4,262.779
0732	Special Hospital Services	674.447	758.557	834.662	1,053.937
073201	Special Hospital Services (Mental Hospital)	674.447	758.557	834.662	1,053.937
	Health				
	PC21016	674.447	758.557	834.662	1,053.937
LQ4181	Mental Hospital	674.447	758.557	834.662	1,053.937
074	Public Health Services	405.135	5,118.191	5,131.895	5,897.507
0741	Public Health Services	405.135	5,118.191	5,131.895	5,897.507
074104	Chemical Examiner and Laboratories	120.342	875.422	824.337	1,034.547
	Health				
	PC21016	120.342	875.422	824.337	1,034.547
LQ4182	Chemical Examiner	0.198	-	-	-
LQ4183	Bacteriological Laboratory	14.965	17.942	18.646	28.592
LQ4184	Food Laboratory	11.170	-	-	-
LQ4185	Drug Laboratories	92.909	844.951	797.405	972.720
LQ4542	Chief Chemical Examiner Laboratory Punjab, Lahore	1.100	12.529	8.286	33.235
074107	Population Welfare Measures	284.793	4,242.769	4,307.558	4,862.960
	General Administration				
	PC21010	62.587	64.717	77.766	94.251
LQ4575	Directorate of P&P	17.777	18.787	21.800	25.281
LQ5364	Population Welfare Department	44.810	45.930	55.966	68.970
	Miscellaneous Department				
	PC21023	222.206	4,178.052	4,229.792	4,768.709
LQ4553	DG Population Welfare LHR	222.206	4,178.052	4,229.792	4,768.709
076	Health Administration	11,552.054	19,579.741	30,783.590	20,382.280
0761	Administration	11,552.054	19,579.741	30,783.590	20,382.280
076101	Administration	11,552.054	19,579.741	30,783.590	20,382.280
	General Administration				
	PC21010	856.998	1,885.779	1,910.735	1,464.553
LQ4074	Health Department	249.753	675.108	383.464	874.364
LQ4105	Drug Courts	34.433	165.240	126.030	171.143
LQ4795	Primary & Secondary Health Care	572.812	1,045.431	1,401.241	419.046
	Health				
	PC21016	10,695.056	17,693.962	28,872.855	18,917.727
LQ4160	Directorate of Nursing Services, Punjab	24.059	24.779	25.760	30.748
LQ4161	Superintendence	5,227.095	5,342.382	15,763.801	5,580.945
LQ4162	Grant-in-aid	3,284.043	9,544.300	10,000.231	9,160.796

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4163	Provincial Blood Transfusion Services	538.221	972.153	948.462	1,073.455
LQ4164	Central Medical Equipment Repair Workshop at Lahore	4.764	8.387	7.944	13.535
LQ4165	Audit Cell	15.694	26.914	16.836	40.720
LQ4560	Punjab Human Organ Transplant Authority	-	80.000	153.850	232.850
LQ4622	Blood Transfusion Authority	8.590	15.351	11.902	17.704
LQ4633	Aziz Bhatti Shaheed Hospital, Gujrat	714.125	764.327	822.139	1,455.776
LQ4669	Surgeon Medicolegal Punjab Lahore	-	-	-	31.460
LQ4786	DHQ Teaching Hospital, Sargodha	861.362	892.180	1,101.599	1,247.980
MP4004	Central Medical Equipment Repair Workshop at Multan	6.599	10.146	10.463	16.047
SQ4001	Central Medical Equipment Repair Workshop at Sargodha	10.504	13.043	9.868	15.711
08	Recreational, Culture and Religion	2,292.849	3,073.885	3,614.955	3,936.053
081	Recreational and Sporting Services	324.126	960.488	1,023.136	1,020.368
0811	Recreational and Sporting Services	324.126	960.488	1,023.136	1,020.368
081103	Zoo and other Entertainments Services	34.051	35.446	36.591	42.587
	Miscellaneous Departments	PC21023	34.051	36.591	42.587
LQ4240	Zoo and Other Entertainment Places	33.250	33.712	35.552	40.475
BO4055	Zoological Garden/Bahawalpur Museum	0.801	1.734	1.039	2.112
081105	Administration	290.075	925.042	986.545	977.781
	General Administration	PC21010	290.075	925.042	977.781
LQ4152	Grants to Punjab Sports Board	40.000	152.680	226.233	40.000
LQ4153	Directorate General Sports	214.618	723.574	718.053	879.590
LQ5142	Youth Affairs Sports Archeology	35.457	48.788	42.259	58.191
082	Cultural Services	591.710	587.603	817.493	991.610
0821	Cultural Services	591.710	587.603	817.493	991.610
082105	Promotion Of Cultural Activities	487.076	474.281	701.051	856.160
	Miscellaneous Departments	PC21023	487.076	701.051	856.160
LQ4241	Promotion of Cultural Activities	110.536	36.038	283.732	118.219
LQ4522	Lahore Arts Council Lahore	188.522	216.741	208.176	332.573
LQ4523	Punjab Council of Arts Lahore	145.906	170.044	159.376	337.465
LQ4525	Punjab Institute of Language Arts & Cult	42.112	51.458	49.767	67.903
082120	Others	104.634	113.322	116.442	135.450
	Public Health	PC21017	104.634	116.442	135.450
LQ4541	Project Director Bagh-e-Jinnah PHA	104.634	113.322	116.442	135.450
083	Broadcasting and Publishing	1,042.281	899.686	1,385.403	1,189.085
0831	Broadcasting and Publishing	1,042.281	899.686	1,385.403	1,189.085
083103	Publicity	441.201	158.702	425.060	185.342
	Agriculture	PC21018	439.792	424.837	185.342
LQ4188	Agriculture Information Bureau	439.792	157.227	424.837	185.342

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Miscellaneous Departments		PC21023	1.409	1.475	0.223
LQ4236	Compulsory Screening of Films		1.409	1.475	0.223
083104	Public Relations		601.080	740.984	960.343
Miscellaneous Departments		PC21023	601.080	740.984	960.343
LQ4237	Public Relations		601.080	740.984	960.343
084	Religious Affairs		231.930	478.591	275.106
0841	Religious Affairs		231.930	478.591	275.106
084103	Auqaf		47.361	52.684	45.351
General Administration		PC21010	47.361	52.684	45.351
LQ4080	Auqaf Department		47.361	52.684	45.351
084104	Minority Affairs		-	200.000	-
Miscellaneous Departments		PC21023	-	200.000	-
LQ4632	Minorities		-	200.000	-
084105	Religious and Other Charitable Institutions		184.569	225.907	229.755
Miscellaneous		PC21031	184.569	225.907	229.755
LQ4299	Headquarters Establishment (Zakat)		36.008	48.549	41.701
LQ4300	District Establishment (Zakat)		148.561	177.358	188.054
086	Admin. of Info., Recreation & Culture		102.802	147.517	113.817
0861	Admin. of Info., Recreation & Culture		102.802	147.517	113.817
086101	Administration		102.802	147.517	113.817
General Administration		PC21010	77.054	102.971	98.104
LQ4069	Information Culture and Youth Affairs Dept.		77.054	102.971	98.104
Miscellaneous Department		PC21023	25.748	44.546	15.713
LQ5473	Punjab Information Commission		25.748	44.546	15.713
09	Education Affairs and Services		51,370.132	44,339.058	64,134.131
091	Pre. & Primary Education Affair Services		884.076	1,118.288	1,162.600
0911	Pre. & Primary Education Affair Services		884.076	1,118.288	1,162.600
091103	Administration		70.720	187.632	188.368
School Education		PC21015	70.720	187.632	188.368
LQ4478	Direction (Elementary Education)		70.720	187.632	188.368
091120	Others		813.356	930.656	974.232
School Education		PC21015	813.356	930.656	974.232
LQ4480	Elementary Teachers Training College		813.356	930.656	974.232

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
092 Secondary Education Affairs and Services	21,218.524	12,730.428	31,561.033	32,681.683
0921 Secondary Education Affairs and Services	21,218.524	12,730.428	31,561.033	32,681.683
092102 Administration	14,435.881	1,343.738	18,437.140	24,124.815
School Education	PC21015	14,435.881	1,343.738	18,437.140
LQ4479 Direction (Secondary Education)	63.724	152.944	118.527	193.455
LQ4481 Programme Management & Implementation Unit	14,372.157	1,190.794	18,318.613	23,931.360
092120 Others	6,782.643	11,386.690	13,123.893	8,556.868
Higher Education	PC21015	6,782.643	11,386.690	13,123.893
AQ4002 Cadet College Hassanabdal	80.000	90.000	145.237	90.000
BO4008 Sadiq Public High School Bahawalpur	18.061	21.789	21.789	20.000
LQ4483 Punjab Examination Commission	877.527	1,018.322	825.531	1,091.376
LQ4487 Government Central Model School	77.374	97.271	88.152	97.271
LQ4493 Chief Minister's Monitoring Force	329.297	546.943	346.205	619.450
LQ4494 Miscellaneous Grants School Education	3,038.317	5,755.946	9,923.152	5,286.199
LQ4496 In Service Teachers Training	2,189.102	3,678.158	1,353.317	1,164.676
LQ4497 Lawrence College Ghora Gali Murree	110.596	115.596	355.596	115.596
LQ4620 National Museum of Science & Technology Lahore	30.715	30.560	31.316	35.900
LQ4621 National Education Equipment Center	31.654	32.105	33.598	36.400
093 Tertiary Education Affairs and Services	25,931.328	26,616.562	26,843.355	32,063.180
0931 Tertiary Education Affairs and Services	25,931.328	26,616.562	26,843.355	32,063.180
093101 General Universities / Colleges / Insts.	19,058.482	18,328.308	18,362.487	21,832.039
Higher Education	PC21015	19,058.482	18,328.308	21,832.039
LQ4145 Arts Colleges	19,058.482	18,328.308	18,362.487	21,832.039
093102 Professional/Technical Universities/ Colleges/Institutes	4,644.570	5,456.930	5,568.398	6,536.208
School Education	PC21015	2,575.242	2,706.481	3,137.655
LQ4146 Professional Colleges	187.792	171.176	205.484	226.412
LQ4304 Commerce Colleges	2,387.450	2,535.305	2,471.632	2,911.243
Health	PC21016	1,747.341	2,386.792	2,976.527
LQ4154 Medical Schools	0.232	-	-	-
LQ4155 College of Nursing, Punjab	47.754	59.166	65.814	69.269
LQ4156 College of Community Medicines Lahore	192.006	281.916	213.300	302.254
LQ4157 De-Montmorency College of Dentistry	165.888	180.419	187.297	215.744
LQ4158 Provincial Health Development Centre	20.528	34.705	27.190	44.614
LQ4394 School of Allied Health Sciences Children, Lahore	6.122	28.130	7.310	33.270
LQ4505 University of Health Sciences, Lahore	25.000	25.000	55.458	25.000
LQ5242 Public Health Nursing School in Punjab	333.540	387.711	391.279	460.069
LQ4559 College of Nursing KEMU Lahore	-	115.020	109.759	124.072
LQ5878 School Nursing at Mayo Hospital, Lahore	106.626	5.754	9.356	12.065

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4640	Postgraduate Institute of Allied Health Sciences, Faisalabad.	91.676	314.367	265.258	457.045
LW4113	King Edward Medical University Lahore	757.969	954.604	1,182.690	1,233.125
	Agriculture	PC21018	321.987	363.657	376.571
RA4006	University of ARID Agriculture	78.392	71.003	71.003	78.423
LQ4190	Agriculture Training Institute	128.394	173.387	170.464	223.157
LQ4777	University of Agriculture, Faisalabad	115.201	119.267	135.104	120.446
093103	Administration	821.466	1,085.361	939.511	1,416.262
	General Administration	PC21010	352.800	613.408	430.749
LQ4073	Literacy Department	54.092	72.784	67.633	85.295
LQ4448	Higher Education Department	125.329	168.542	153.507	241.892
LQ4451	School Education Department	159.502	357.402	193.165	397.640
LQ4766	Monitoring and Evaluation Cell	13.877	14.680	16.444	16.697
	School Education	PC21015	468.666	471.953	508.762
LQ4140	Direction (Colleges)	77.563	76.815	88.979	86.914
LQ5308	Inspection (Colleges)	271.970	269.797	306.976	287.824
LQ4332	Punjab Higher Education Commission	119.133	125.341	112.807	300.000
093120	Others	1,406.810	1,745.963	1,972.959	2,278.671
	Higher Education	PC21015	1,406.810	1,745.963	1,972.959
FQ4004	Government College University Faisalabad	23.268	12.560	13.062	12.560
GU4003	University of Gujrat	116.419	78.487	94.261	78.487
LQ4482	Government College University, Lahore	9.152	8.050	8.326	8.050
LQ4485	Lahore College for Women University Lahore	112.231	131.434	171.574	131.434
LQ4486	University of Education, Lahore	167.875	164.397	134.331	182.898
LQ4488	Queen Mary College, Lahore	177.861	168.164	198.125	172.000
LQ4489	Kinnaird College for Women Lahore	46.330	49.380	42.224	43.975
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore	115.571	111.255	115.385	121.843
LQ4495	Miscellaneous Grants Higher Education	-	-	-	500.000
LQ4499	Government Degree College Kahuta	21.432	21.432	22.982	24.646
LQ4500	University of Sargodha	83.924	63.717	94.948	63.717
LQ4662	University of Okara	-	-	165.000	-
LQ4788	Government College Women University Multan	176.184	194.374	187.254	178.679
LQ4789	Government College Women University Sialkot	59.771	73.878	69.676	73.878
LQ4790	Government College Women University Faisalabad	168.240	145.708	158.175	145.708
LQ4791	Government College Women University Bahawalpur	110.802	105.377	120.101	123.046
LQ5151	Information Technology University Lahore	17.750	417.750	377.535	417.750
094	Education Services not definable by Level	184.133	232.889	220.389	258.237
0941	Education Services not definable by Level	184.133	232.889	220.389	258.237
094101	School For Handicapped / Retarded Persons	184.133	232.889	220.389	258.237
	General Administration	PC21010	32.397	37.044	36.179
LQ4378	Special Education Department	32.397	37.044	36.179	46.174

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Education	PC21015	151.736	195.845	184.210	212.063
LQ4148 Directorate of Special Education		151.736	195.845	184.210	212.063
095 Subsidiary Services to Education		351.535	455.085	411.909	564.966
0951 Subsidiary Services to Education		351.535	455.085	411.909	564.966
095101 Archives Library and Museums		351.535	455.085	411.909	564.966
Museum	PC21014	117.979	160.501	144.737	205.396
LQ4527 Bahawalpur Museum Bahawalpur		25.636	30.508	29.847	30.157
LQ4528 Lahore Museum		89.426	125.993	110.244	152.363
LQ4625 Layllpur Museum Faisalabad		2.917	4.000	4.646	6.599
LQ4796 Directorate of Museums		-	-	-	16.277
School Education	PC21015	233.556	294.584	267.172	359.570
LQ4149 Libraries		66.977	74.852	73.897	97.028
LQ4418 Children Library Complex, Lahore		45.955	78.577	51.164	96.029
LQ4424 Quaid-e-Azam Library, Lahore		65.249	78.809	81.017	95.058
LQ4653 Punjab Public Library Lahore		55.375	62.346	61.094	71.455
097 Education Affairs, Services not elsewhere classified		2,800.536	3,185.806	3,934.845	4,026.456
0971 Education Affairs, Services not elsewhere classified		2,800.536	3,185.806	3,934.845	4,026.456
097120 Others		2,800.536	3,185.806	3,934.845	4,026.456
Education	PC21015	2,778.114	3,157.813	3,916.641	3,985.699
LQ4591 Government Emerson College, Multan		221.574	188.095	241.662	243.824
LQ4592 Government Postgraduate College (W) Kutchery Road, Multan		0.325	-	-	-
LQ4593 Government Postgraduate College (W) Sialkot		0.286	-	-	-
LQ4594 Government College (W) Madina Town, Faisalabad		1.439	-	-	-
LQ4595 Government College (W) Gulberg, Lahore		118.275	112.701	125.380	147.018
LQ4596 Government Postgraduate College (W) Sargodha		138.346	129.803	155.873	158.975
LQ4597 Government Postgraduate College (W) Sahiwal		97.698	95.679	111.394	116.576
LQ4598 Government Postgraduate College (W) Samnabad Lahore		181.839	219.257	288.189	273.152
LQ4599 Government Postgraduate College (W) S.Town, Rawalpindi		225.300	170.738	245.822	205.141
LQ4600 Government College (W) DG Khan		71.610	66.315	79.687	92.606
LQ4601 Government Postgraduate Islamia College (W) Cooper Road, Lahore		204.598	222.233	285.568	278.720
LQ4602 Government Postgraduate (W) S.Town Gujranwala		139.676	111.613	158.003	142.524
LQ4603 Government College of Science, Wahdat Colony, Lahore		25.376	214.867	280.664	272.340
LQ4604 Government M.A.O. College, Lahore		22.942	186.138	223.701	235.812
LQ4605 Government Postgraduate College Sahiwal		176.560	182.459	191.938	228.274
LQ4606 Government Ambala Muslim College Sargodha		99.178	84.905	113.651	109.375
LQ4607 Government Postgraduate Gordon College, Rawalpindi		114.501	106.121	119.570	134.657
LQ4608 Government Postgraduate College DG Khan		105.352	136.133	148.088	176.715

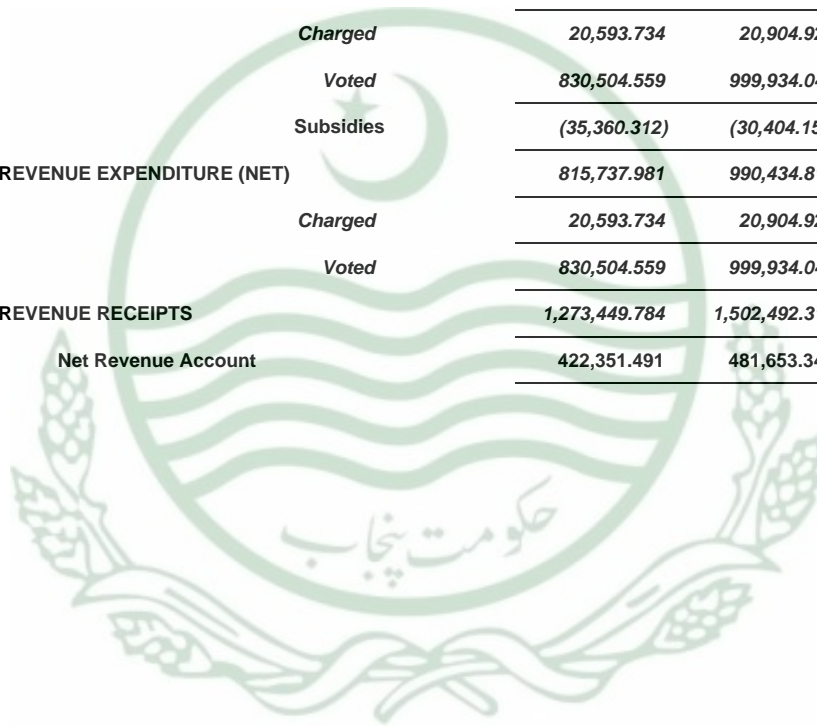
ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4609	Government Postgraduate College Chakwal	80.076	89.288	88.600	119.194
LQ4610	Government Postgraduate College Jhelum	47.110	54.017	51.237	72.425
LQ4611	Government Sadiq Egerton College, Bahawalpur	204.470	171.839	230.549	205.929
LQ4613	Government Postgraduate College Samnabad Faisalabad	144.044	103.778	176.375	133.091
LQ4614	Government Murray College Sialkot	127.493	106.087	131.703	136.596
LQ4615	Government College (B) S.Town, Gujranwala	209.422	185.332	220.164	233.482
LQ4617	Islamia College Civil Line Lahore	20.624	220.415	248.823	269.273
	Miscellaneous	PC21031	22.422	27.993	18.204
GU4001	Training Institute Lalamusa	22.422	27.993	18.204	40.757
10	Social Protection	5,818.217	6,943.927	7,887.726	7,942.144
107	Administration	4,604.112	4,832.014	5,805.480	5,148.797
1071	Administration	4,604.112	4,832.014	5,805.480	5,148.797
107101	Relief Measures	1,082.376	1,608.998	1,295.243	1,724.792
	Relief	PC21027	1,082.376	1,608.998	1,295.243
LQ4277	Relief Measures	1,082.376	1,608.998	1,295.243	1,724.792
107102	Rehabilitation and Resettlement	37.721	39.624	41.602	53.758
	Miscellaneous	PC21031	37.721	39.624	41.602
LQ4297	Settlement and Rehabilitation Organization	37.721	39.624	41.602	53.758
107104	Administration	166.483	268.599	349.384	364.568
	Miscellaneous	PC21031	166.483	268.599	349.384
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal	166.364	268.599	349.384	364.568
LW4189	Directorate of Women Development Punjab	0.119	-	-	-
107105	Flood Control and Drainage	3,317.532	2,914.793	4,119.251	3,005.679
	Irrigation & Land Reclamation	PC21009	3,317.532	2,914.793	4,119.251
LQ4043	Chief Engineer (Flood Cell)	23.216	23.662	27.922	32.771
LQ4044	Director Hydrology	13.823	14.642	19.280	22.053
LQ4045	Drainage	3,213.622	2,756.086	3,987.954	2,822.021
LQ4639	Supervisory Control and Data	5.009	22.402	20.384	30.444
LQ4651	Flood Warning	16.769	23.677	17.425	27.267
LQ4652	Hydraulic Structures Safety Evaluation	45.093	74.324	46.286	71.123
108	Others	1,214.105	2,111.913	2,082.246	2,793.347
1081	Others	1,214.105	2,111.913	2,082.246	2,793.347
108101	Social Welfare Measures	1,214.105	2,111.913	2,082.246	2,793.347
	General Administration	PC21010	119.778	174.786	143.130
LQ4078	Social Welfare Women Dev. & Bait-ul-Mal Department	25.176	26.843	31.680	35.057

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
LQ4079 Zakat and Ushr Department	25.465	27.445	29.906	35.511
LQ5035 Women Development Punjab	69.137	120.498	81.544	172.478
Miscellaneous	PC21031	1,094.327	1,937.127	1,939.116
LQ4296 Social Services & Community Dev.	1,026.844	1,817.275	1,864.451	2,442.466
LQ4434 Punjab Social Services Board, Lahore	-	-	-	-
LQ5036 D.G. Women Development Punjab	67.483	119.852	74.665	107.835
TOTAL CURRENT REVENUE EXPENDITURE (Gross)	851,098.293	1,020,838.968	1,048,992.078	1,264,488.424
<i>Charged</i>	<i>20,593.734</i>	<i>20,904.924</i>	<i>22,767.114</i>	<i>28,579.308</i>
<i>Voted</i>	<i>830,504.559</i>	<i>999,934.044</i>	<i>1,026,224.964</i>	<i>1,235,909.116</i>
<i>Subsidies</i>	<i>(35,360.312)</i>	<i>(30,404.156)</i>	<i>(24,536.498)</i>	<i>(50,621.271)</i>
TOTAL CURRENT REVENUE EXPENDITURE (NET)	815,737.981	990,434.812	1,024,455.580	1,213,867.153
<i>Charged</i>	<i>20,593.734</i>	<i>20,904.924</i>	<i>22,767.114</i>	<i>28,579.308</i>
<i>Voted</i>	<i>830,504.559</i>	<i>999,934.044</i>	<i>1,026,224.964</i>	<i>1,235,909.116</i>
TOTAL GENERAL REVENUE RECEIPTS	1,273,449.784	1,502,492.312	1,525,481.985	1,652,175.906
Net Revenue Account	422,351.491	481,653.344	476,489.907	387,687.482



ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
CURRENT CAPITAL EXPENDITURE				
Debt Retirement	27,748.908	31,118.149	33,035.108	40,233.278
011404 Repayment of Principal Foreign Debt Payable to Federal Government	24,822.479	27,870.270	29,787.628	32,984.633
	PC16048			
LQ4411 Other Foreign Exchange Loans	24,822.479	27,770.270	29,787.628	32,884.633
LQ4587 Payment on A/C of Exchange Rate Deterioration (Charged)	-	100.000	-	100.000
011503 Repayment of Principal Domestic Debt - Permanent	-	0.434	0.035	0.434
LQ4437 Loans Bearing Interest Compensation Bonds	-	0.434	0.035	0.434
	PC16046			
011505 Domestic Debt Payable to Federal Government	2,926.429	3,247.445	3,247.445	7,248.211
LQ4399 Cash Development Loan	2,128.208	2,425.516	2,425.516	1,408.348
LQ4406 Cash Development Loan (SCARP Tubewells)	798.221	821.929	821.929	839.863
LQ4476 Repayment of Loans to Financial Institutions (Charged)	-	-	-	5,000.000
014202 Transfer to Non Financial Institutions (Loans)	25,267.846	18,300.242	14,036.065	20,166.475
Loans to Non-Financial Institutions	25,267.846	18,300.242	14,036.065	20,166.475
	PC12043			
014203 Government Servants	-	0.001	-	0.001
LQ4391 Provincial Government Civil	-	0.001	-	0.001
	PC13035			
014203 Investment	6,507.647	5,000.000	5,000.000	36,281.174
LQ4461 Investment	6,507.647	5,000.000	5,000.000	36,281.174
	PC13050			
0414 State Trading. (Ac.I)	61.442	485.661	231.171	92.619
041403 Medical Stores	61.442	485.661	231.171	92.619
LQ4390 Medical Store Depot	61.442	485.661	231.171	92.619
	PC13034			
TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)	126,190.080	259,956.979	222,531.483	279,453.780
0414 State Trading: (Wheat) (Ac-II)				
041401 Food	25,450.080	164,056.679	164,245.853	168,423.620
LQ4387 Directorate of Food (Charged)	18,536.751	21,524.000	21,524.000	25,091.000
LQ4388 Directorate of Food (Voted)	5,797.670	141,316.421	141,342.347	142,013.906
LQ4389 District Establishment	1,115.659	1,216.258	1,379.506	1,318.714
	PC16033			
	PC13033			
	PC13033			
LOANS FROM COMMERCIAL BANKS (Account No. II)				
011504 Repayment of Principal Domestic Debt - Floating	100,740.000	95,900.300	58,285.630	111,030.160
LQ4435 Cash Credit Accommodation Advance from Commercial bank (A/C II)	100,740.000	95,900.300	58,285.630	111,030.160
	PC16047			
Account No. I	59,585.843	54,904.053	52,302.344	96,773.547
Account No. II	126,190.080	259,956.979	222,531.483	279,453.780
Total Receipts (Capital)	997.058	91,149.800	138,931.438	64,894.934
Surplus / Deficit (Current Capital A/c-I)	(58,588.785)	36,245.747	86,629.094	(31,878.613)

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Current Expenditure - SUMMARY					
Grant	Description				
PC21001	Opium	5.044	7.687	7.510	9.859
PC21002	Land Revenue	3,834.963	3,714.355	3,810.360	4,236.096
PC21003	Provincial Excise	313.036	603.190	729.633	658.253
PC21004	Stamps	521.232	788.185	718.922	798.997
PC21005	Forests	2,981.221	3,358.838	3,415.468	3,938.166
PC21006	Registration	62.315	87.793	84.058	101.935
PC21007	Charges on Account of Motor Vehicles Acts	286.246	512.232	567.484	594.015
PC21008	Other Taxes and Duties	715.019	1,544.330	1,334.667	1,701.530
PC21009	Irrigation and Land Reclamation	16,842.708	16,549.113	19,308.402	18,480.896
PC24044	Interest on Debt and Other Obligations (Charged)	15,627.821	16,141.345	17,917.551	22,334.082
	General Administration	36,235.824	47,825.007	40,922.729	54,093.966
PC24010	(Charged)	995.556	1,168.985	1,150.489	1,423.173
PC21010	(Voted)	35,240.268	46,656.022	39,772.240	52,670.793
	Administration of Justice	17,794.040	19,445.801	20,351.022	25,305.692
PC24011	(Charged)	3,868.357	3,492.994	3,575.474	4,670.453
PC21011	(Voted)	13,925.683	15,952.807	16,775.548	20,635.239
PC21012	Jails and Convict Settlements	6,597.942	9,172.044	9,224.607	10,331.924
PC21013	Police	83,579.820	95,597.526	101,205.177	112,234.424
PC21014	Museums	117.979	160.501	144.737	205.396
PC21015	Education	48,775.206	40,749.663	60,612.980	66,483.482
PC21016	Health Services	83,403.123	107,284.263	124,660.852	134,558.679
PC21017	Public Health	8,907.832	13,358.510	12,959.070	14,012.047
PC21018	Agriculture	13,926.897	15,060.752	22,664.371	20,859.415
PC21019	Fisheries	630.829	703.344	779.844	861.546
PC21020	Veterinary	7,191.427	9,796.420	11,495.363	11,382.746
PC21021	Co-operation	668.626	1,080.550	1,239.462	1,360.909
PC21022	Industries	7,827.868	7,567.053	8,325.891	8,925.971
PC21023	Miscellaneous Departments	2,886.588	7,475.749	7,976.128	9,060.026
	Civil Works	6,277.832	6,060.957	7,530.521	7,044.893
PC24024	(Charged)	99.600	100.000	122.000	150.000
PC21024	(Voted)	6,178.232	5,960.957	7,408.521	6,894.893
PC21025	Communications	7,773.283	11,523.058	12,108.488	11,959.921
PC21026	Housing and Physical Planning	325.716	390.875	375.872	520.284

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
PC21027	Relief	1,082.376	1,608.998	1,295.243	1,724.792
PC24045	Privy Purses (Charged)	2.400	1.600	1.600	1.600
PC21028	Pension	141,022.081	173,809.235	173,809.235	207,600.000
PC21029	Stationery and Printing	219.584	223.889	224.951	261.997
PC21030	Subsidy	35,360.312	30,404.156	24,536.498	50,621.271
PC21031	Miscellaneous	298,949.993	377,343.829	357,734.265	461,335.101
	<i>Provincial</i>	<i>36,606.352</i>	<i>16,143.829</i>	<i>50,140.883</i>	<i>23,435.101</i>
	<i>Local Govts</i>	<i>262,343.641</i>	<i>361,200.000</i>	<i>307,593.382</i>	<i>437,900.000</i>
	<i>Metropolitan Corporations</i>	<i>1,496.005</i>	<i>42,000.000</i>	<i>8,742.594</i>	<i>58,000.000</i>
	<i>Union Councils</i>	<i>4,495.031</i>	<i>14,400.000</i>	<i>14,460.250</i>	<i>14,400.000</i>
	<i>District Health Authorities</i>	<i>20,041.668</i>	<i>73,500.000</i>	<i>60,319.538</i>	<i>90,200.000</i>
	<i>District Education Authorities</i>	<i>101,534.775</i>	<i>230,100.000</i>	<i>222,500.000</i>	<i>273,000.000</i>
	<i>Distt. Govts</i>	<i>121,419.585</i>	-	-	-
	<i>TMA's</i>	<i>7,643.959</i>	-	-	-
	<i>UAs</i>	<i>4,692.959</i>	-	-	-
	<i>Cantonment</i>	<i>1,019.659</i>	<i>1,200.000</i>	<i>1,571.000</i>	<i>2,300.000</i>
PC21032	Civil Defence	351.110	888.120	919.117	888.513
*TOTAL CURRENT REVENUE EXPENDITURE		851,098.293	1,020,838.968	1,048,992.078	1,264,488.424
	Charged	20,593.734	20,904.924	22,767.114	28,579.308
	Voted	830,504.559	999,934.044	1,026,224.964	1,235,909.116

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Current Capital Expenditure - SUMMARY					
Grant	Description				
PC12043	Loans to Municipalities / Autonomous Bodies etc (A/C-I)	(Voted) 25,267.846	18,300.242	14,036.065	20,166.475
State Trading in Food Grain and Sugar		25,450.080	164,056.679	164,245.853	168,423.620
PC16033	State Trading in Food Grain and Sugar (A/C-II)	(Charged) 18,536.751	21,524.000	21,524.000	25,091.000
PC13033	State Trading in Food Grain and Sugar (A/C-II)	(Voted) 6,913.329	142,532.679	142,721.853	143,332.620
PC13034	State Trading in Medical Stores & Coal (A/C-I)	(Voted) 61.442	485.661	231.171	92.619
PC13035	Loans to Government Servants (A/C-I)	(Voted) -	0.001	-	0.001
PC13050	Investment (A/C-I)	(Voted) 6,507.647	5,000.000	5,000.000	36,281.174
PC16046	Permanent Debt (Discharged) (A/C-I)	(Charged) -	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II)	(Charged) 100,740.000	95,900.300	58,285.630	111,030.160
PC16048	Repayment of Loans from the Federal Government (A/C-I)	(Charged) 27,748.908	31,117.715	33,035.073	40,232.844
TOTAL CURRENT CAPITAL EXPENDITURE		185,775.923	314,861.032	274,833.827	376,227.327
CHARGED CAPITAL		147,025.659	148,542.449	112,844.738	176,354.438
	Account-I	27,748.908	31,118.149	33,035.108	40,233.278
	Account-II	119,276.751	117,424.300	79,809.630	136,121.160
VOTED CAPITAL		38,750.264	166,318.583	161,989.089	199,872.889
	Account-I	31,836.935	23,785.904	19,267.236	56,540.269
	Account-II	6,913.329	142,532.679	142,721.853	143,332.620
	Account No. I	59,585.843	54,904.053	52,302.344	96,773.547
	Account No. II	126,190.080	259,956.979	222,531.483	279,453.780

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Function	Description	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
SUMMARY					
	TOTAL DEVELOPMENT EXPENDITURE (GROSS)	426,912.572	635,000.000	576,840.640	238,000.000
	DEVELOPMENT REVENUE EXPENDITURE	279,594.136	454,714.822	385,558.881	168,532.072
	DEVELOPMENT CAPITAL EXPENDITURE	147,318.436	180,285.178	191,281.759	69,467.928
	PC22036-Development	279,594.136	454,714.822	385,558.881	168,532.072
	PC12037-Irrigation Works	21,278.823	44,482.310	47,328.291	21,199.540
	PC12038-Agricultural Improvement & Research	143.284	134.476	43.461	-
	PC12040-Town Development	159.899	450.908	14.504	-
	PC12041-Roads & Bridges	94,850.849	90,700.000	109,804.706	29,500.000
	PC12042-Government Buildings	30,885.581	44,517.484	34,090.797	18,768.388



(Rs. in million)

Function	Description	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
FUNCTION WISE DEVELOPMENT EXPENDITURE					
DETAIL					
01	GENERAL PUBLIC SERVICE	102,787.804	106,588.553	86,507.338	19,298.398
011	Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	34,386.067	1,476.881	49,867.459	763.939
014	Transfers	59,294.624	19,164.254	24,109.318	1,650.517
015	General Services	9,107.113	85,947.418	12,530.561	16,883.942
03	PUBLIC ORDER & SAFETY AFFAIRS	6,018.709	3,210.941	9,087.704	3,392.711
031	Law Courts	-	-	3.800	25.000
032	Police	5,449.044	494.073	7,229.674	1,877.014
034	Prison Administration and Operation	-	-	1.101	34.873
036	Administration of Public Order	569.665	2,716.868	1,853.129	1,455.824
04	ECONOMIC AFFAIRS	172,956.503	329,604.640	287,269.914	126,044.016
041	General Economic, Commercial & Labor Affairs	375.939	640.000	362.331	300.000
042	Agri. Food, Irrigation, Forestry & Fishing	31,877.387	73,214.160	52,719.114	30,420.160
043	Fuel and Energy	4,200.221	7,750.000	22,679.704	5,000.000
044	Mining and Manufacturing	5,928.236	16,311.650	4,565.500	7,557.455
045	Construction & Transport	130,431.280	231,465.204	206,821.266	82,568.388
047	Other Industries	143.440	223.626	121.999	198.013
05	ENVIRONMENT PROTECTION	88.044	540.000	127.842	1,200.000
055	Administration of Environment Protection	88.044	540.000	127.842	1,200.000
06	HOUSING & COMMUNITY AMENITIES	58,570.127	81,742.000	88,389.343	30,130.000
061	Housing Development	159.899	450.908	14.504	-
062	Community Development	27,790.757	23,814.092	51,069.874	9,630.000
063	Water Supply	30,619.471	57,477.000	37,304.965	20,500.000
07	HEALTH	44,867.159	42,149.488	56,461.838	26,914.706
073	Hospital Services	39,791.238	35,093.701	54,643.907	24,414.750
074	Public Health Services	5,009.277	6,664.860	1,586.440	2,232.820
076	Administration	66.644	390.927	231.491	267.136
08	RECREATION, CULTURE AND RELIGION	916.661	8,475.246	5,248.954	2,082.121
081	Recreational and Sporting Services	217.690	7,463.746	4,411.985	1,710.952
082	Cultural Services	622.699	821.500	652.863	321.169
084	Religious Affairs	76.272	190.000	184.106	50.000
09	EDUCATION AFFAIRS & SERVICES	35,359.981	61,433.431	40,849.720	28,499.407
091	Pre-Primary & Primary Education Affairs & Services	399.598	1,650.000	340.334	1,800.000
092	Secondary Education Affairs & Services.	18,862.860	47,127.677	29,694.304	23,186.051
093	Tertiary Education Affairs & Services.	15,923.300	12,109.242	10,713.471	2,981.661
094	Education Services not Definable by Level	174.223	546.512	101.611	531.695
10	SOCIAL PROTECTION	5,347.584	1,255.701	2,897.987	438.641
107	Administration (Relief Measures)	225.547	154.000	678.187	-
108	Others	5,122.037	1,101.701	2,219.800	438.641
TOTAL		426,912.572	635,000.000	576,840.640	238,000.000

(Rs. in million)

Function	Description	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
DEVELOPMENT REVENUE EXPENDITURE		279,594.136	454,714.822	385,558.881	168,532.072
PC22036-Development		279,594.136	454,714.822	385,558.881	168,532.072
011101	Parliamentary/Legislative Affairs	37.415	42.000	36.125	149.090
011104	Administrative Inspection	55.160	256.728	102.286	58.775
011111	Divisional Commissioner	34,149.219	-	47,994.909	-
011205	Tax Management (Custom, I.Tax, Excise)	144.273	1,178.153	1,734.139	556.074
014102	To District Governments	27,529.668	-	-	-
014103	To TMAs (Tehsil Town & Unions)	1,216.442	-	-	-
014108	District Health Authorities	2,020.400	-	357.503	-
014109	District Education Authorities	11,142.656	-	2,104.215	-
014110	Others	14,152.761	4,164.254	20,008.533	1,650.517
014111	Metropolitan Corporations	261.562	15,000.000	174.375	-
014112	Municipal Corporations	307.656	-	243.195	-
014113	Municipal Committees	1,677.795	-	1,181.565	-
014115	District Councils	985.684	-	39.932	-
015101	Establishment Services General Administration	1,045.396	61.750	1,086.446	71.765
015102	Human Resource Management	-	20.000	20.000	-
015201	Planning	8,061.717	85,865.668	11,424.115	16,812.177
031101	Courts/Justice	-	-	3.800	25.000
032102	Provincial Police	5,449.044	494.073	7,229.674	1,877.014
034101	Jails and convict settlement	-	-	1.101	34.873
036101	Secretariat	569.665	2,716.868	1,853.129	1,455.824
041310	Administration	375.939	640.000	362.331	300.000
042101	Administration/Land Commission	86.725	70.000	32.605	-
042103	Agricultural Research & Extension Services	5,945.206	19,267.524	10,244.020	6,797.020
042106	Animal Husbandry	6,151.265	8,631.001	7,108.325	1,811.013
042203	Canal Irrigation	171.250	340.000	263.662	143.460
042401	Preservation of Wildlife & Hunting Control	74.566	320.205	232.951	76.631
042402	Administration	1,614.186	2,000.000	1,872.742	2,000.000
042501	Administration	211.978	505.845	183.068	119.435
042601	Administration	9.485	11.829	8.284	4.061
042650	Others	-	146.280	11.547	112.000
043502	Electricity Hydal	375.915	5,178.690	8,731.049	3,127.000
043701	Administration	240.472	30.000	17.000	30.000
044101	Support for Industrial Development	2,854.940	-	1,082.094	550.000
044120	Others	1,337.758	15,001.978	2,819.805	6,829.378

(Rs. in million)

Function	Description	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
044201	Mining of Mineral Resor. O/t Mineral	1,735.538	1,309.672	663.601	178.077
045201	Administration	4,694.850	96,247.720	62,925.763	34,300.000
047202	Tourism	143.440	223.626	121.999	198.013
055101	Administration	88.044	540.000	127.842	1,200.000
062103	Urban Development	20,940.653	15,982.092	26,321.505	5,000.000
062202	Rural Works Programme	6,850.104	7,832.000	24,748.369	4,630.000
063102	Works (Construction) and Operations	30,619.471	57,477.000	37,304.965	20,500.000
073101	General Hospital Services	39,789.441	35,093.701	54,643.907	24,414.750
073301	Mother and Child Health	1.797	-	-	-
074104	Chemicals Examiners & Laboratories	20.936	5,046.531	32.266	1,043.620
074107	Population Welfare Measures	4,370.482	1,410.000	1,301.590	889.200
074120	Others (Other Health Facilities and Preventive Measures)	617.859	208.329	252.584	300.000
076101	Administration	66.644	390.927	231.491	267.136
081105	Administration	217.690	7,463.746	4,411.985	1,710.952
082105	Information & Culture	622.699	821.500	652.863	321.169
084103	Auqaf	76.272	190.000	184.106	50.000
091103	Administration	399.598	1,650.000	340.334	1,800.000
092101	Secondary Education	18,804.269	47,127.677	29,694.304	23,186.051
092102	Administration	58.591	-	-	-
093101	General Universities / Colleges / Institutes	14,199.232	11,415.736	10,389.565	2,676.939
093102	Professional/Technical Universities/Colleges	1,148.835	693.506	323.906	304.722
093120	Others	575.233	-	-	-
094101	School for Handicapped / Retarded Person	174.223	546.512	101.611	531.695
097120	Others	-	-	-	-
108101	Social Welfare Measures	1,122.037	1,101.701	409.800	438.641
108104	Zakat & Ushr	4,000.000	-	1,810.000	-
DEVELOPMENT CAPITAL EXPENDITURE		147,318.436	180,285.178	191,281.759	69,467.928
PC12037-Irrigation Works		21,278.823	44,482.310	47,328.291	21,199.540
042202	Irrigation Dams	802.103	935.000	713.016	291.999
042203	Canal Irrigation	16,667.339	40,852.000	32,005.433	19,064.541
043502	Electricity -Hydal	3,583.834	2,541.310	731.655	1,843.000
043602	Electricity-Thermal	-	-	13,200.000	-
107105	Flood Control & Drainage	225.547	154.000	678.187	-
PC12038-Agricultural Imp. & Research		143.284	134.476	43.461	-
042103	Agriculture Research and Extension Services	143.284	134.476	43.461	-

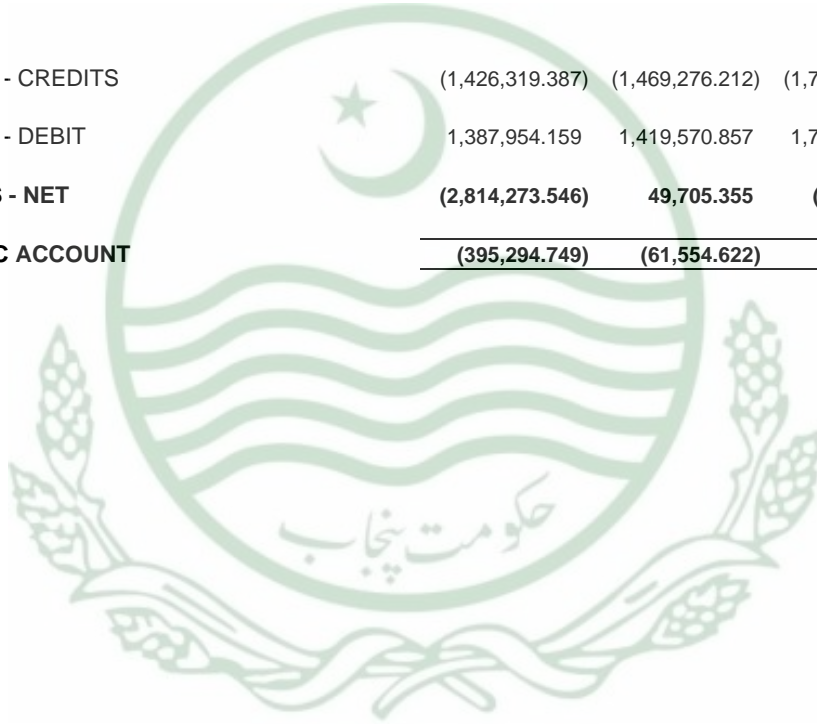
(Rs. in million)

Function	Description	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
PC-12040-Town Development		159.899	450.908	14.504	-
061102	Low Cost Housing	159.899	450.908	14.504	-
PC-12041-Roads & Bridges		94,850.849	90,700.000	109,804.706	29,500.000
045202	Highways Roads & Bridges	94,850.849	90,700.000	109,804.706	29,500.000
PC21042-Public Buildings		30,885.581	44,517.484	34,090.797	18,768.388
	School Education	-	6,232.323	3,925.561	1,813.949
	Higher Education	-	6,618.264	5,201.375	2,323.061
	Special Education	-	513.488	439.035	468.305
	Sports	-	1,043.254	1,120.397	1,779.115
	Primary & Secondary Healthcare	-	4,666.006	3,042.681	3,890.657
	Specialized Healthcare & Medical Education	-	4,209.000	4,025.933	-
	Social Protection	-	578.299	187.764	216.359
	PUBLIC BUILDINGS				
	Police	-	5,891.008	6,193.173	2,267.694
	Jails	-	1,652.560	1,710.909	348.890
	Home	-	172.000	151.590	155.948
	Judiciary	-	2,284.877	2,273.167	869.331
	S&GAD	-	897.413	1,083.389	468.741
	Board of Revenue	-	468.198	408.563	325.031
	Provincial Assembly	-	1,143.244	559.079	1,010.488
	Law & Parliamentary Affairs	-	374.066	274.066	-
	Communications & Works	-	132.512	300.008	18.000
	Governor Secretariat	-	57.600	22.000	5.000
	Public Prosecution	-	55.976	51.976	76.447
	Agriculture	-	1,603.000	107.037	202.980
	Wildlife	-	479.795	397.671	173.369
	Fisheries	-	344.155	294.505	130.565
	Food	-	353.720	70.090	88.000
	Women Development	-	100.000	-	10.000
	Local Government & Community Development	-	128.000	-	5.000
	Local Development Programme	-	50.000	-	-
	Livestock	-	910.999	463.433	188.987
	Industries, Commerce & Investment	-	48.022	30.522	20.622
	Mines & Minerals	-	190.328	51.839	71.923
	Population Planning	-	90.000	40.000	110.800
	Labour & HR Development	-	10.000	10.000	-
	Governance & Information Technology	-	300.000	-	1.000
	Emergency Services	-	603.019	526.192	134.213
	Tourism	-	156.374	124.399	201.987
	Transport	-	752.280	-	200.000
	Information, Culture & Youth Affairs	-	170.000	16.035	350.226
	Archeology	-	58.500	13.020	17.653
	Archives & Libraries	-	79.000	66.000	87.147
	Human Rights & Minority Affairs	-	808.000	-	450.000
	Planning & Development	-	286.204	909.388	286.900
	Special Program / Initiative	-	6.000	-	-
	GROSS TOTAL DEVELOPMENT EXP.	426,912.572	635,000.000	576,840.640	238,000.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
SUMMARY				
PUBLIC ACCOUNT				
F ASSETS - CREDITS	1,208,018.796	124,661.833	(1,534.722)	(1,688.194)
F ASSETS - DEBITS	(1,210,960.001)	(136,511.100)	0.000	0.000
ASSETS - NET	2,418,978.797	11,849.267	1,534.722	1,688.194
G LIABILITIES - CREDITS	(1,426,319.387)	(1,469,276.212)	(1,704,562.864)	(1,894,726.218)
G LIABILITIES - DEBIT	1,387,954.159	1,419,570.857	1,724,013.101	1,896,414.412
LIABILITIES - NET	(2,814,273.546)	49,705.355	(19,450.237)	(1,688.194)
NET PUBLIC ACCOUNT	(395,294.749)	(61,554.622)	17,915.515	0.000



ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
DETAIL				
C R E D I T				
F01 CASH AND BANK BALANCES	1,209,461.200	126,162.907	-	-
F011 Balance with SBP	1,197,525.516	123,402.175	-	-
F01101 Non Food Account	1,092,401.463	114,083.864	-	-
F01102 Food Account	105,141.626	9,318.311	-	-
F01104 District Account	0.002	-	-	-
F01113 Receipt Clearing A/C (Nat. Det Ret A/C) SBP	(17.575)	-	-	-
F016 Balance with NBP	11,935.684	2,760.732	-	-
F01601 Food Account	0.009	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	5,086.985	1,421.109	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	6,848.690	1,339.623	-	-
F02 RECEIVABLE	(1,442.404)	(1,501.074)	(1,534.722)	(1,688.194)
F021 Loans and Advances	(1,442.404)	(1,501.074)	(1,534.722)	(1,688.194)
F02101 Permanent Advances (Civil)	(0.104)	-	-	-
F02113 Account with Government Servants	(1,001.405)	(1,034.632)	(1,058.631)	(1,162.115)
F02119 OB Advances (Civil)	(41.598)	(48.011)	(52.442)	(76.564)
F02129 Permanent Advances (Civil)	(0.055)	-	-	-
F02148 Forest Advances	(399.242)	(418.431)	(423.649)	(449.515)
TOTAL ASSETS	1,208,018.796	124,661.833	(1,534.722)	(1,688.194)
G01 CURRENT LIABILITIES	(656,958.664)	(690,799.208)	(794,177.201)	(873,594.921)
G011 Cheque Clearing Account	(675,989.296)	(696,422.523)	(800,398.201)	(880,126.486)
G01101 Non Food Account	(0.054)	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	(3,951.276)	(6,203.511)	(6,353.965)	(6,525.640)
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	(230,784.512)	(253,419.301)	(281,575.680)	(298,082.776)
G01142 Cheque Pay Clearing Account (Food Account)	(314.235)	(438.919)	(450.517)	(475.875)
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(188,611.043)	(186,211.121)	(220,615.320)	(250,101.520)
G01190 Special Drawing Account Cheques (SDA)	(252,328.176)	(250,149.671)	(291,402.719)	(324,940.675)
G012 Others	19,030.632	5,623.315	6,221.000	6,531.565
G01201 Outstanding Commitments	19,030.632	5,623.315	6,221.000	6,531.565
TOTAL CURRENT LIABILITIES	(656,958.664)	(690,799.208)	(794,177.201)	(873,594.921)

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
G05 CONTROL ACCOUNT	(311,020.960)	(351,227.904)	(382,929.969)	(421,222.966)
G051 Miscellaneous	(311,020.960)	(351,227.904)	(382,929.969)	(421,222.966)
G05105 Wages Clearing Account	(314,078.847)	(343,406.513)	(374,874.306)	(413,016.321)
G05106 Inter Provincial Settlement Account	0.502	-	-	-
G05107 Adjusting Account between Federal and Provincial Governments	3,166.447	(7,339.120)	(7,580.000)	(7,715.320)
G05110 State Bank Suspense	112.203	(615.280)	(615.280)	(630.118)
G05111 District Accounts Suspense	(17.100)	(85.515)	(85.515)	(88.618)
G05115 Adjusting Account between Provincial and District Governments	(204.165)	218.524	225.132	227.411
G06 TRUST ACCOUNT-FUND	(29,132.240)	(29,940.562)	(36,879.365)	(40,567.301)
G061 Provident Fund	(21,500.342)	(22,895.628)	(27,817.332)	(30,741.284)
G06103 General Provident Fund (Civil)	(21,308.114)	(22,692.109)	(27,613.813)	(30,537.765)
G06106 General Provident Fund (Forest)	(192.228)	(203.519)	(203.519)	(203.519)
G062 Benevolent Fund	(4,943.034)	(4,817.632)	(5,423.808)	(5,843.360)
G06201 Punjab Benevolent Fund	(782.463)	(605.421)	(788.471)	(805.115)
G06202 Federal Government Employees Benevolent Fund (Civil)	(5.177)	-	-	-
G06214 Federal Government Employees Benevolent Fund	(2,858.423)	(3,220.000)	(3,319.121)	(3,515.115)
G06215 District Government Employees Benevolent Fund	(204.967)	(110.900)	(215.890)	(223.130)
G06217 Govt. Employees Benevolent Fund working in TMA	(2.010)	-	-	-
G06220 Punjab Benevolent Fund (Non-Gazetted)	(1,089.994)	(881.311)	(1,100.326)	(1,300.000)
G063 Welfare Fund	(1,752.984)	(378.198)	(1,789.121)	(1,933.924)
G06305 Mines Labour Housing General Welfare Fund	(728.371)	442.802	(735.000)	(775.000)
G06309 Punjab Police Welfare Fund	(978.550)	(790.000)	(1,001.121)	(1,100.320)
G06311 Lahore High Court Employees Welfare Fund	(17.393)	(18.000)	(18.000)	(20.323)
G06315 Judicial Officer's Welfare Fund	(28.670)	(13.000)	(35.000)	(38.281)
G064 Insurance Fund	(935.880)	(1,849.104)	(1,849.104)	(2,048.733)
G06408 Provincial Government Employees Group Insurance Fund	(907.180)	(1,821.441)	(1,821.441)	(2,019.218)
G06409 Fed. Govt. Empl. Group Insurance Fund (Civil)	(0.371)	-	-	-
G06411 District Government Employees Insurance Fund	(26.087)	(27.663)	(27.663)	(29.515)
G06412 Local Fund Government Employees	(1.818)	-	-	-
G06413 Group Insurance Fund for Govt Employees	(0.422)	-	-	-
G06414 Insurance Fund of Employees of Punjab Emergency	(0.002)	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
G10 TRUST ACCOUNTS-OTHERS	(273,069.380)	(225,872.114)	(363,451.229)	(400,503.420)
G101 Account of Other Departments	(46,850.375)	(37,037.830)	(70,115.438)	(82,649.540)
G10109 Deposits of Industries Department	(0.024)	-	-	-
G10111 Food Department Deposit	(2,262.443)	494.884	(3,221.181)	(3,500.630)
G10113 PWD Deposits	(39,699.318)	(32,301.929)	(60,563.472)	(72,148.390)
G10123 Transfer between Forest Offices	(1.225)	-	-	-
G10125 Transfer between PW Offices	(0.112)	-	-	-
G10131 Forest Cheques	(4,887.253)	(5,230.785)	(6,330.785)	(7,000.520)
G103 Other Deposits an Reserves	(293.600)	-	-	-
G10304 Zakat Collection Account	(293.600)	-	-	-
G104 Other Remittances	(225,925.405)	(188,834.284)	(293,335.791)	(317,853.880)
G10402 Forest Remittances	(1,157.360)	(2,519.415)	(2,519.415)	(3,110.109)
G10407 PWD Remittances	(130.842)	-	-	-
G10408 Remittance into Treasuries	(14,426.458)	(7,141.900)	(22,530.301)	(25,111.550)
G10409 Works Audit Suspense	(209.830)	-	-	-
G10418 Exchange Account between Civil and Pakistan Post	(0.147)	-	-	-
G10419 Exchange Account between Civil and Defence (in Navy)	(0.192)	-	-	-
G10425 Cheques	(204,332.083)	(173,386.657)	(261,211.050)	(282,311.011)
G10429 Internal Cheques (Public Works)	(5,668.493)	(5,786.312)	(7,075.025)	(7,321.210)
G11 SPECIAL DEPOSIT - INVESTMENTS	(151,354.284)	(166,724.562)	(121,024.564)	(152,127.021)
G112 Others Deposits Account	(151,354.284)	(166,724.562)	(121,024.564)	(152,127.021)
G11207 Deposits on Tea Cess Fund	(2.537)	-	-	-
G11212 Deposits of Sugar Cane Development Cess Fund	(2,989.434)	(2,951.649)	(2,951.649)	(2,951.649)
G11215 Revenue Deposits	(31,831.809)	(50,421.781)	(32,543.274)	(41,426.842)
G11216 Civil and Criminal Courts Deposits	(0.449)	-	-	-
G11217 Personal Deposits	(65,610.810)	(55,210.111)	(52,332.083)	(60,207.098)
G11218 Forest Deposit	(589.511)	(390.110)	(390.110)	(390.110)
G11220 Deposits in connection with Elections	(0.028)	-	-	-
G11226 Deposit/and in favour of the Chief Settlement Commissioner	(156.294)	(17.525)	(17.525)	(17.525)
G11232 Deposits of Pakistan Government Loans	(0.462)	-	-	-
G11238 Security Deposit of Supply Cell	(283.699)	(238.111)	(238.111)	(238.111)

ESTIMATES OF PUBLIC ACCOUNT

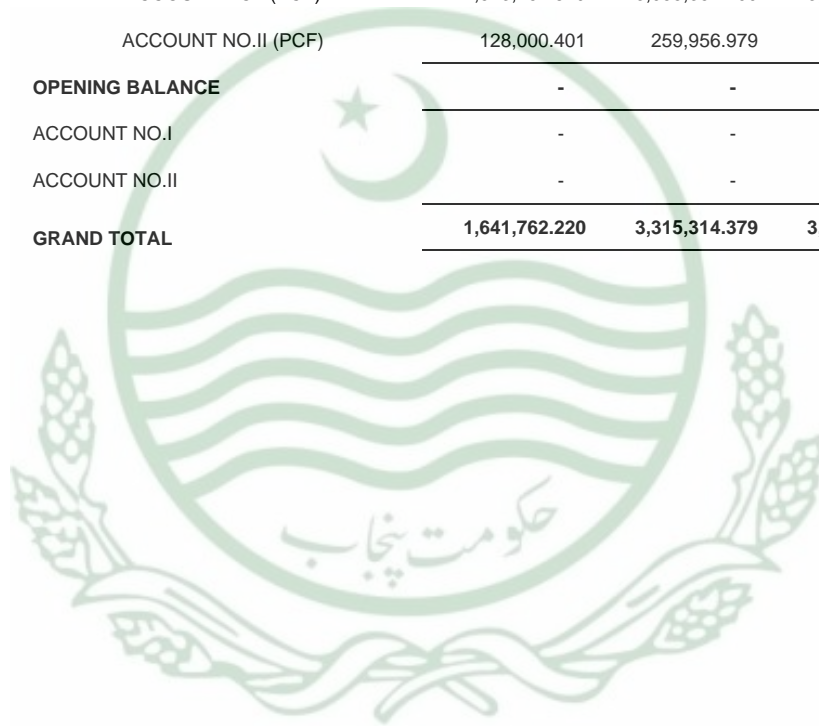
(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
G11252 Dep. A/C Punj. R.Estate Agts/Motr Veh. Dels Ord.	(0.370)	-	-	-
G11264 Assignment Account (ADB)	(7,006.621)	(14,200.525)	(6,115.321)	(8,201.550)
G11265 Assignment Account (Civil)	(38,045.464)	(38,222.425)	(26,045.464)	(33,621.811)
G11275 Deposit Account for the Production of Balanced Feed	(593.476)	(90.000)	(90.000)	(90.000)
G11276 Security Deposit of Private Companies	(886.062)	(531.000)	(531.000)	(531.000)
G11277 Contribution Govt. Servant Housing Foundation.	(1,979.273)	(2,660.525)	2,020.773	(2,660.525)
G11278 Deposit for Number Plats & Smart Registration Cards	(1,075.456)	(1,132.525)	(1,132.525)	(1,132.525)
G11290 Securities Deposits from Contractors / Suppliers	(211.265)	(574.000)	(574.000)	(574.000)
G11294 Deposit Account for Pb. Driving Licence Fee	(91.192)	(84.275)	(84.275)	(84.275)
G11295 Reliztn of Penlts & Fine under comptn Act 10	(0.072)	-	-	-
G12 SPECIAL DEPOSIT FUND	(4,783.859)	(4,711.862)	(6,100.536)	(6,710.589)
G121 Relief Fund	0.001	-	-	-
G12139 Punjab Chief Minister's Fund for Flood Relief	0.001	-	-	-
G124 Development Fund	(0.121)	-	-	-
G12403 Depreciation Reserve Fund Government Presses	(0.060)	-	-	-
G12417 Forestry Development Fund	(0.061)	-	-	-
G127 Others Funds	(5,283.726)	(4,711.862)	(6,100.536)	(6,710.589)
G12713 Income Tax deduction from Salaries	(2,483.394)	(2,444.395)	(2,938.122)	(3,308.331)
G12714 Income Tax deduction from Contractors/Supp	(1,887.743)	(1,446.221)	(2,201.750)	(2,507.853)
G12717 District Fund	(89.165)	(21.125)	(100.000)	(21.125)
G12718 Municipal Funds	(0.001)	-	-	-
G12720 Punjab Market Committee Fund	(107.753)	(70.560)	(125.333)	(130.115)
G12741 Fed. Civil Servants subscription to Service Book	(0.026)	-	-	-
G12772 Funds for Ayub Medical College Abbottabd	(0.009)	-	-	-
G12774 National Disaster Management Fund	(0.055)	-	-	-
G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	(708.508)	(729.561)	(735.331)	(743.165)
G12785 Fund for enhancing vegitable production in Punjab	(7.072)	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
G128 Pension Fund	499.987	-	-	-
G12801 Punjab Pension Fund	499.987	-	-	-
Total Deposits and Reserves	(769,360.723)	(778,477.004)	(910,385.663)	(1,021,131.297)
TOTAL LIABILITIES	(1,426,319.387)	(1,469,276.212)	(1,704,562.864)	(1,894,726.218)
Total Public Account Credit	(218,300.591)	(1,344,614.379)	(1,706,097.586)	(1,896,414.412)
TOTAL PROVINCIAL RECEIPTS	1,641,762.220	3,315,314.379	3,604,437.443	3,922,930.163
ACCOUNT NO.I (PCF)	1,513,761.819	3,055,357.400	3,381,905.960	3,643,476.383
ACCOUNT NO.II (PCF)	128,000.401	259,956.979	222,531.483	279,453.780
OPENING BALANCE	-	-	-	-
ACCOUNT NO.I	-	-	-	-
ACCOUNT NO.II	-	-	-	-
GRAND TOTAL	1,641,762.220	3,315,314.379	3,604,437.443	3,922,930.163



ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
PUBLIC ACCOUNT OF THE PROVINCE (P)				
<u>DISBURSEMENT</u>				
CURRENT ASSETS				
F01 CASH AND BANK BALANCES	(1,211,419.016)	(136,862.271)	0.000	0.000
F011 Balance with SBP	(1,199,608.770)	(132,741.624)	0.000	0.000
F01101 Non Food Account	(1,097,176.479)	(125,339.766)	0.000	0.000
F01102 Food Account	(103,276.429)	(9,525.309)	0.000	0.000
F01104 District Account	0.010	-	-	-
F01108 Receipt Clearing Account SBP	(208.947)	-	-	-
F01118 Receipt Clearing Account SBP	1,051.059	2,123.451	-	-
F01121 District Health Authority Punjab SBD	2.016	-	-	-
F016 Balance with NBP	(11,810.246)	(4,120.647)	0.000	0.000
F01603 Receipt Cler A/C (Food A/C)NBP	(5,086.955)	(2,001.336)	0.000	0.000
F01604 Receipt Cler A/C (Non Food A/C) NBP	(6,723.291)	(2,119.311)	0.000	0.000
F02 RECEIVABLES	459.015	351.171	-	-
F021 Loans and Advances	459.015	351.171	0.000	0.000
F02101 Permanent Advance (Civil)	(0.050)	-	-	-
F02113 Account with Government Servants	20.165	-	-	-
F02119 OB Advances (Civil)	39.681	-	-	-
F02148 Forest Advances	399.219	351.171	-	-
TOTAL ASSETS	(1,210,960.001)	(136,511.100)	0.000	0.000
G LIABILITIES				
G01 Current Liabilities	646,441.545	667,537.443	809,703.528	874,673.881
G011 Cheque Clearing Account	665,480.135	673,862.752	845,324.859	911,795.091
G01101 Non Food Account	(3.113)	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	3,934.390	5,641.311	7,500.000	8,213.131
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	231,082.996	260,964.520	286,347.647	305,106.048
G01142 Cheque Payment Clearing Account (Food Account) NBP	301.892	373.491	400.810	405.119
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	186,628.664	188,483.228	229,634.892	249,422.804
G01175 Cheque Pay Clearing A/C (District A/C) SBP	0.025	(23.911)	0.030	(23.911)
G01190 Outstanding Commitments	243,535.281	218,424.113	321,441.480	348,671.900
G012 Others	(19,038.590)	(6,325.309)	(35,621.331)	(37,121.210)
G01201 Outstanding Commitments	(19,038.590)	(6,325.309)	(35,621.331)	(37,121.210)

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
G04 Other Liabilities	0.020	-	-	-
G041 Other Liabilities	0.020	-	-	-
G04101 Pension Fund Liability	0.020	-	-	-
G05 Control Account	317,362.829	371,564.093	380,490.561	418,539.617
G051 Miscellaneous	317,362.829	371,564.093	380,490.561	418,539.617
G05105 Wages Clearing Account	314,243.652	370,276.162	375,877.526	413,930.318
G05106 Inter Provincial Settlement Account	(50.981)	(28.311)	(28.311)	(28.311)
G05107 Adjusting Account between Federal and Provincial Governments	89.797	732.439	732.439	100.000
G05110 State Bank Suspense	2,981.182	145.728	3,235.181	3,821.110
G05111 District Accounts Suspense	98.206	91.202	100.525	115.000
G05112 Letter of Credit Suspense	-	572.201	572.201	600.000
G05115 Adjusting Account between Provincial & District Governments	0.973	(225.328)	1.000	1.500
G06 Trust Account Fund	23,785.424	29,474.694	27,947.829	30,742.612
G061 Provident Fund	17,176.532	23,064.341	21,673.200	24,891.766
G06103 General Provident Fund (Civil)	17,063.975	22,944.670	21,553.529	24,771.651
G06106 General Provident Fund (Forest)	112.557	119.671	119.671	120.115
G062 Benevolent Fund	3,804.940	4,500.737	3,845.185	3,900.846
G06201 Punjab Benevolent Fund	613.846	505.331	505.331	625.846
G06202 Federal Government Employees Benevolent Fund	0.002	-	-	-
G06214 Provincial Govt. Employees Benevolent Fund	2,340.477	3,219.525	2,563.973	2,400.000
G06215 District Government Employees Benevolent Fund	0.051	-	-	-
G06217 Government Employees Benevolent Fund working in T	1.125	-	-	-
G06220 Punjab Benevolent Fund (Non-Gazetted)	849.439	775.881	775.881	875.000
G063 Welfare Fund	1,990.795	892.284	1,412.112	1,050.000
G06305 Mines Labour Housing General Welfare Fund	1,083.342	0.153	500.000	100.000
G06309 Punjab Police Welfare Fund	860.125	870.900	890.881	895.000
G06311 Lahore High Court Employees Welfare Fund	17.345	21.101	21.101	23.000
G06315 Judicial Officer's Welfare Fund	29.983	0.130	0.130	32.000
G064 Insurance Fund	813.157	1,017.332	1,017.332	900.000
G06408 Provincial Government Employees Group Insurance Fund	812.777	1,017.332	1,017.332	900.000
G06409 Federal Government Employees Group Insurance Fund (Civil)	0.002	-	-	-
G06411 District Government Employees Group Insurance Fund	0.010	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
G06412 Local Fund Government Employees	0.001	-	-	-
G06413 Group Insurance Fund for Government Employees	0.367	-	-	-
G10 TRUST ACCOUNTS-OTHERS	243,934.244	194,708.066	365,854.406	402,439.847
G101 Account of Other Departments	43,941.531	29,822.262	86,719.494	100,135.650
G10109 Deposits of Industries Department	0.024	-	-	-
G10111 Food Department Deposits	1,041.906	681.263	1,801.119	2,302.560
G10113 Pak PWD Deposits	38,344.863	24,821.749	79,017.469	91,151.209
G10123 Transfer between Forest Offices	0.781	-	-	-
G10131 Forest Cheques	4,553.957	4,319.250	5,900.906	6,681.881
G103 Other Deposits & Reserves	365.891	-	-	-
G10304 Zakat Collection Account	365.891	-	-	-
G104 Other Remittance	199,626.822	164,885.804	279,134.912	302,304.197
G10402 Forest Remittances	1,175.985	1,321.111	2,100.000	2,621.119
G10407 PWD Remittances	0.058	-	-	-
G10408 Remittance into Treasuries	3,649.151	1,725.000	5,121.100	7,409.000
G10409 Works Audit Suspense	(14,265.372)	241.891	241.891	241.891
G10419 Exchange Account between Civil & Defence	0.001	-	-	-
G10425 Cheques	205,705.493	160,286.361	265,906.863	284,510.377
G10429 Internal Cheques (Public Works)	3,361.506	1,311.441	5,765.058	7,521.810
G11 SPECIAL DEPOSIT - INVESTMENTS	151,179.241	151,015.340	133,926.148	147,318.763
G111 Investment Deposit Accounts	-	1,000.000	-	-
G11128 Punjab General Provident Investment Fund	-	1,000.000	-	-
G112 Others Deposits Account	151,179.241	150,015.340	133,926.148	147,318.763
G11207 Deposits on Tea Cess Fund	2.537	-	-	-
G11212 Deposits of Sugar Cane Dev. Cess Fund	2,461.282	52.525	2,621.310	2,888.110
G11215 Revenue Deposits	27,214.525	30,581.975	28,612.820	27,869.806
G11217 Personal Deposits	64,695.397	76,832.858	59,126.404	66,700.000
G11218 Forest Deposits	385.084	330.115	400.121	430.207
G11227 Unclaimed Deposits	0.101	-	-	-
G11232 Deposits of Pakistan Government Loans	(4.987)	-	-	-
G11238 Security Deposit of Supply Cell	172.312	463.310	150.000	150.000
G11264 Assignment account (ADB)	14,966.989	17,409.511	12,161.537	13,130.828

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
G11265 Assignment Account (Civil)	36,957.909	18,705.487	25,214.397	31,210.080
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	536.133	157.233	157.233	550.000
G11276 Security Deposit of Private Companies	732.806	526.916	526.916	755.312
G11277 Contribution GHSF	1,869.583	2,715.686	2,715.686	2,119.110
G11278 Deposit for number plats & Smart Reg. Cards	892.928	1,960.111	1,960.111	1,200.000
G11290 Securities Deposits from Contractor / Suppliers	245.004	233.111	233.111	260.310
G11294 Deposit Account for Pb. Driving License Fee	51.638	46.502	46.502	55.000
G12 Special Deposit Fund	5,250.856	5,271.221	6,090.629	22,699.692
G127 Other Funds	5,750.856	1,271.221	2,090.629	2,699.692
G12713 Income Tax Deduction from Salaries	2,604.206	323.911	825.121	1,000.301
G12714 Income Tax Deduction from Contractor / Suppliers	2,482.898	451.167	575.393	930.118
G12717 District Funds	5.115	-	-	-
G12720 Punjab Market Committee Fund	-	90.229	-	-
G12741 Federal Civil Servants subscription to Services Books	0.001	-	-	-
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	658.636	405.914	690.115	769.273
G128 Pension Fund	(500.000)	4,000.000	4,000.000	20,000.000
G12801 Punjab Pension Fund	(500.000)	4,000.000	4,000.000	20,000.000
TOTAL LIABILITY	1,387,954.159	1,419,570.857	1,724,013.101	1,896,414.412
H01 EQUITIES	981.242	-	-	-
H011 Equities	981.242	-	-	-
H01101 Residual Equity	981.242	-	-	-
TOTAL EQUITIES	981.242	-	-	-
Total Public Account Expenditure	177,975.400	1,283,059.757	1,724,013.101	1,896,414.412
NET PUBLIC ACCOUNT (P)	(40,325.191)	(61,554.622)	17,915.515	0.000
Total Provincial Disbursement	1,641,762.188	3,253,759.757	3,624,679.646	3,775,130.163
Account No. I (PCF)	1,515,572.108	2,993,802.778	3,402,148.163	3,495,676.383
Account No. II (PCF)	126,190.080	259,956.979	222,531.483	279,453.780
Opening Balance	-	-	-	-
Account No. I	-	-	-	-
Account No. II	-	-	-	-
GRAND TOTAL	1,641,762.188	3,253,759.757	3,624,679.646	3,775,130.163

ADP RESOURCES

(Rs. in million)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
REVENUE ACCOUNT				
General Revenue Receipts	1,273,449.784	1,502,492.312	1,525,481.985	1,652,175.906
Current Revenue Expenditure	851,098.293	1,020,838.968	1,048,992.078	1,264,488.424
Net Revenue Account	422,351.491	481,653.344	476,489.907	387,687.482
CAPITAL ACCOUNT (ACCOUNT NO.I)				
Current Capital Receipts	997.058	91,149.800	138,931.438	64,894.934
Current Capital Expenditure	59,585.843	54,904.053	52,302.344	96,773.547
Surplus / Deficit (Capital)	(58,588.785)	36,245.747	86,629.094	(31,878.613)
PUBLIC ACCOUNT				
Credit	(218,300.591)	(1,344,614.379)	(1,706,097.586)	(1,896,414.412)
Disbursement	177,975.400	1,283,059.757	1,724,013.101	1,896,414.412
Net Revenue Account	422,351.491	481,653.344	476,489.907	387,687.482
Net Capital Account	(58,588.785)	36,245.747	86,629.094	(31,878.613)
Foreign Assistance for Projects	21,014.386	117,100.909	11,394.951	29,991.131
TOTAL RESOURCES	344,451.901	635,000.000	574,513.952	385,800.000
ANNUAL DEVELOPMENT PROGRAMME	344,451.901	635,000.000	576,840.640	238,000.000
Estimated Provincial Surplus / Deficit	-	-	(2,326.688)	147,800.000