

# PREFACE

In pursuance of Article 120 of the Constitution of Islamic Republic of Pakistan, the Annual Budget Statement is to be laid before the Provincial Assembly. This Statement provides estimated receipts and expenditure of the Provincial Government, including receipts and expenditure on Revenue Account, Capital Account and various transactions, including debt and grants.

The Annual Budget Statement separately shows:-

- the sums required to meet expenditure described by the Constitution as expenditure charged upon the Provincial Consolidated Fund;
- the sums required to meet voted expenditure proposed to be made from the Provincial Consolidated Fund; and
- the estimated receipts and disbursements out of the Public Account of the Province.

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Finance Department  
Peshawar, the 15<sup>th</sup> June 2015

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## A. Chart of Accounts Classification - Object

Element	Major object	Minor object
A Expenditure	A01 Employee Related Expenses	A011 Pay
		A012 Allowances
	A02 Project Preinvestment Analysis	A021 Feasibility Studies
		A022 Research and Surveys & Exploratory Operations
	A03 Operating Expenses	A031 Fees
		A032 Communications
		A033 Utilities
		A034 Occupancy costs
		A035 Operating Leases
		A036 Motor vehicles
		A037 Consultancy & Contractual work
		A038 Travel & Transportation
		A039 General
	A04 Employees' Retirement Benefits	A041 Pension
	A05 Grants, subsidies & Write off Loans	A051 Subsidies
		A052 Grants-domestic
		A053 Write off Loans
	A06 Transfers	A061 Scholarship
		A062 Technical assistance
		A063 Entertainments & Gifts
		A064 Other Transfer payments
	A07 Interest payment	A071 Interest - domestic
		A072 Interest - foreign
		A073 Others
	A08 Loans and advances	A081 Advances to Govt. servants
		A082 Provinces
		A083 District Government/TMAs
A084 Financial Institutes		
A085 Non Financial Institutes		
A086 Loan to Others		

## A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		A085 Non Financial Institutes
		A086 Loan to Others
	A09 Physical assets	A091 Purchase of Building
		A092 Computer Equipments
		A093 Commodity Purchases
		A094 Other Stores and Stock
		A095 Purchase of Transport
		A096 Purchase of Plant & Machinery
		A097 Purchase of Furniture & Fixture
		A098 Purchase of Other Assets
	A10 Principal repayments	A101 Principal repayment-domestic
		A102 Principal repayment - foreign
		A103 Other repayments
		A104 Principal repayment - floating
	A11 Investment	A111 Investment local
		A112 Investment foreign
		A113 Others
	A12 Civil Works	A121 Roads highways and bridges
		A122 Irrigation works
		A123 Embankment & drainage works
		A124 Buildings and structures
		A125 Other Works
		A126 Telecommunication Works
		A127 DERA (Drought Emergency Relief Assistance )
	A13 Repairs and maintenance	A130 Transport
		A131 Machinery and Equipment
		A132 Furniture and Fixture
		A133 Buildings and structure

## A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		A134 Irrigation works
		A135 Embankment and drainage
		A136 Roads, highways and bridges
		A137 Computer Equipment
		A138 General
		A139 Telecommunication Works
	A14 Suspense and Clearing	A141 Recovery of Expenditure
B Tax revenue	B01 Direct taxes	B011 Taxes on income
		B012 Wealth tax
		B013 Property tax
		B014 Land revenue
		B015 Worker's welfare tax
		B016 Tax on profession, trades and callings
		B017 Capital value tax on immovable property
		B018 Capital value tax on movable property
		B019 Other direct taxes
	B02 Indirect taxes	B020 Sea customs
		B021 Land customs
		B022 Customs Surcharge
		B023 Sales tax
		B024 Federal excise
		B025 Federal excise on Natural gas
		B026 Provincial excise
		B027 Stamp Duty
		B028 Motor vehicles
		B029 Sale of Opium
		B030 Other Indirect Taxes

## A. Chart of Accounts Classification - Object

Element	Major object	Minor object	
C Non-Tax Revenue	C01 Income from Property and Enterprise	C010 Profits	
		C011 State Trading Schemes	
		C012 Interest on loans and advances to provinces	
		C013 Interest on Loans to Dist. Govt./TMAs	
		C014 Interest on loans and advances to Financial Institutes	
		C015 Interest on loans and advances to Non-financial Institutes	
		C016 Interest on Loans & advances to Govt. Servant	
		C017 Interest on loan & advances-other to private sector	
		C018 Interest on Loan -Others	
		C019 Dividends	
		C02 Receipts from civil administration and other functions	C021 General administration Receipts- Organizations of state
			C022 General administration Receipts- Fiscal Administration
			C023 General administration-Receipts Economic Regulation
			C024 General administration Receipts- Statistics
			C025 Defence services receipts
			C026 Law and order receipts
			C027 Community services receipts
			C028 Social services
			C029 Social services miscellaneous
	C03 Miscellaneous receipts		C031 Economic services receipts Food & Agriculture
		C032 Economic services receipts Fisheries & Animal Husbandry	
		C033 Economic services receipts Forest	

## A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		C034 Economic services receipts Cooperation, Irrigation & Embankment-drainage-works
		C035 Economic services receipts Others
		C036 Grants
		C037 Extraordinary receipts
		C038 Others
E Capital receipts	E01 Recoveries of investment	E011 Irrigation receipts
		E012 State Trading Schemes Receipts
		E013 Investment Receipts
		E014 Works receipts
		E015 Privatization Receipts
		E016 Commuted Value Pension Receipts
	E02 Recoveries of Loan and Advances	E021 From Provinces
		E022 From Dist. Govt./TMAs
		E023 From Financial Institutes
		E024 From Non-financial Institutes
		E025 From government servants
		E026 From private sector
		E027 From others
	E03 Debt	E031 Permanent Debt-Domestic
		E032 Floating debt
		E033 Permanent Debt-Foreign
F Assets	F01 Cash and Bank Balances	F011 Balance with SBP
		F012 Other Account
		F013 Adhoc Treasury Bills created
		F014 Cash Balances

## A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		F015 Civil Departmental Balances
		F016 Balance with NBP
	F02 Receivable	F021 Loans and Advances
		F022 Other Receivables
	F03 Physical Assets	F031 Cost of Assets
		F032 Reserve for Depreciation
	F04 Investments	F041 Investments
	F05 Other Assets	F051 Other Assets
		F052 Control Account
<b>G</b>	<b>Liabilities</b>	
	G01 Current Liabilities	G011 Cheque Clearing Account
		G012 Others
	G02 Loans	G021 Domestic
		G022 Foreign
	G03 Deferred Liabilities	G031 Domestic
	G04 Other Liabilities	G041 Other Liabilities
	G05 Control Accounts	G051 Miscellaneous
	G06 Trust a/c - Fund	G061 Provident Fund
		G062 Benevolent Fund
		G063 Welfare Funds
		G064 Insurance Fund
		G065 Relief Funds
	G07 Trust a/c - Post Office	G071 Accounts of Pakistan Post Office
	G08 Trust a/c - Railways	G081 Accounts of Railways
	G09 Trust a/c - T&T	G091 Accounts of Telegraph and telephone
	G10 Trust a/c - Other	G101 Accounts of Other Departments
		G102 Accounts of Other Entities
		G103 Other Deposits and Reserves



## A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		G104 Other Remittances
	G11 Spl. Dep. - Investment	G111 Investment deposit accounts
		G112 Other deposit account
	G12 Spl. Dep. - Fund	G121 Relief Funds
		G122 Welfare fund
		G123 Economic fund
		G124 Development fund
		G125 Education and training fund
		G126 Fund for culture and heritage
		G127 Other Funds
	G13 Spl. Dep. - Grant	G131 Grant and Aid
	G14 Mint Account	G141 Coinage Account

## A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
01 General Public Service	011 Executive and legislative organs, financial and fiscal affairs, external affairs	0111 Executive and Legislative Organs
		0112 Financial and Fiscal Affairs
		0113 External Affairs
		0114 Foreign Debt Management
		0115 Domestic Debt Management
	012 Foreign economic aid	0121 Foreign economic aid
	013 Public Debt Transactions	0131 Public Debt Transactions
	014 Transfers	0141 Transfers (inter-governmental)
		0142 Transfers (Others)
		0143 Investments
		0151 Personnel Services
	015 General Services	0152 Planning Services
		0153 Statistics
		0154 Other General Services
		0161 Basic Research
	017 Research and Development General Public Services	0171 Research and Development General Public Services
018 Administration of General Public Services	0181 Administration of General Public Services	
019 General public services not elsewhere defined	0191 General public services not elsewhere defined	
02 Defence affairs and services	021 Military defence	0211 Defence Services (effective)
		0212 Defence services - non-effective
	022 Civil Defence	0221 Civil Defence
	023 Foreign military aid	0231 Foreign military aid
	025 Defence administration	0251 Defence administration

## A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
03 Public order and safety affairs	031 Law Courts	0311 Law Courts
	032 Police	0321 Police
	033 Fire protection	0331 Fire protection
	034 Prison administration and operation	0341 Prison administration and operation
	035 R & D Public order and safety	0351 R & D Public order and safety
	036 Administration of Public Order	0361 Administration
04 Economic Affairs	041 General economic, commercial and labor affairs	0411 General Economic Affairs
		0412 Commercial Affairs
		0413 General Labor Affairs
		0414 State Trading
	042 Agriculture, Food, Irrigation, Forestry and Fishing	0421 Agriculture
		0422 Irrigation
		0423 Land reclamation
		0424 Forestry
		0425 Fishing
		0426 Food
	043 Fuel and Energy	0431 Coal and other solid mineral fuels
		0432 Petroleum and Natural Gas
		0433 Nuclear Fuels
0434 Other Fuels		
0435 Electricity-Hydel		
0436 Electricity-Thermal		
0437 Administration		
0438 Others		

## A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
		0442 Mining
		0443 Administration
	045 Construction and Transport	0451 Administration
		0452 Road Transport
		0453 Water Transport
		0454 Railway Transport
		0455 Air Transport
		0456 Pipelines and Other transport
		0457 Construction (Works)
	046 Communications	0461 Communications
	047 Other industries	0471 Distributive Trades,Storage, Warehouses
		0472 Other Industries
	048 R & D Economic Affairs	0481 R & D Economic Affairs
05 Environment Protection	051 Waste Management	0511 Waste Management
	052 Waste Water Management	0521 Waste Water Management
	053 Pollution Abatement	0531 Pollution Abatement
	054 R & D Environment	0541 R & D Environment
	055 Administration of Environment Protection	0551 Administration of Environment Protection
	056 Others	0561 Others
06 Housing and community amenities	061 Housing development	0611 Housing development
	062 Community Development	0621 Urban Development
		0622 Rural Development
	064 Street lighting affairs and services	0641 Street lighting affairs and services

## A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
	065 R & D in Community amenities	0651 R & D in Community amenities
	066 Administration of Housing and Community amenities	0661 Administration of Housing and Community amenities
07 Health	071 Medical Products, Appliances and Equipment	0711 Medical Products, Appliances and Equipment
	072 Outpatients Services	0721 General Medical Services
		0722 Specialized Medical Services
		0723 Dental Services
		0724 Paramedical Services
	073 Hospital Services	0731 General Hospital Services
		0732 Special Hospital Services
		0733 Medical and Maternity Center Services
		0734 Nursing and Convalescent Home Services
	074 Public Health Services	0741 Public Health Services
	075 R&D Health	0751 R & D Health
	076 Health Administration	0761 Administration
08 Recreation, culture and religion	081 Recreation and sporting services	0811 Recreation and sporting services
	082 Cultural Services	0821 Cultural Services
	083 Broadcasting and Publishing	0831 Broadcasting and Publishing
	084 Religious affairs	0841 Religious affairs
	085 R & D Recreation, Culture and Religion	0851 R & D Recreation, Culture and Religion

## A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
	086 Administration of Information, Recreation, Culture	0861 Administration of Information, Recreation, Culture
09 Education affairs and services	091 Pre-primary and primary education affairs and services	0911 Pre-primary and primary education affairs and services
	092 Secondary education affairs and services	0921 Secondary education affairs and services
	093 Tertiary education affairs and services	0931 Tertiary education affairs and services
	094 Education services not definable by level	0941 Education services not definable by level
	095 Subsidiary services to education	0951 Subsidiary services to education
	096 Administration	0961 Administration
	097 Education affairs and services not elsewhere classified	0971 Education affairs and services not elsewhere classified
10 Social Protection	101 Sickness and Disability	1011 Sickness and Disability
	102 Old age	1021 Old age
	103 Survivors	1031 Survivors
	104 Family and Children	1041 Family and Children
	105 Unemployment	1051 Unemployment
	106 Housing	1061 Housing
	107 Administration	1071 Administration
	108 Others	1081 Others

## I. Estimated Receipts - Summary

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>Provincial Consolidated Fund</b>	<b>404,805.000</b>	<b>397,737.328</b>	<b>487,884.000</b>
<b>1</b>	<b>General Revenue Receipts</b>	<b>357,205.000</b>	<b>307,374.717</b>	<b>425,750.000</b>
<b>B</b>	<b>Tax Receipts</b>	<b>276,307.375</b>	<b>257,142.227</b>	<b>306,050.485</b>
B01	Direct Taxes	108,701.002	102,519.982	125,143.228
B02	Indirect Taxes	167,606.373	154,622.245	180,907.257
<b>C</b>	<b>Non-Tax Receipts</b>	<b>80,897.625</b>	<b>50,232.490</b>	<b>119,699.515</b>
C01	Income from Property and Enterprises	47,258.702	13,290.673	72,309.398
C02	Receipts from Civil Administration and other functions	2,625.982	2,863.071	3,306.470
C03	Miscellaneous Receipts	31,012.941	34,078.746	44,083.647
<b>2</b>	<b>Development Receipts</b>	<b>35,350.000</b>	<b>34,945.563</b>	<b>32,884.000</b>
C036	Revenue Receipts	27,080.920	28,658.363	27,660.990
E033	Capital Receipts	8,269.080	6,287.200	5,223.010
<b>3</b>	<b>Capital Receipts (Account-I)</b>	<b>250.000</b>	<b>1,015.068</b>	<b>15,250.000</b>
E01	Recoveries of Investments	1.000	1.000	15,001.000
E02	Recoveries of Loans and Advances	249.000	1,014.068	249.000
<b>4</b>	<b>Total Receipts Account-I (1+2+3)</b>	<b>392,805.000</b>	<b>343,335.348</b>	<b>473,884.000</b>
<b>5</b>	<b>Operational Shortfall</b>	<b>12,000.000</b>	<b>-</b>	<b>-</b>
<b>6</b>	<b>Financing from past savings</b>	<b>-</b>	<b>18,000.000</b>	<b>14,000.000</b>
<b>7</b>	<b>Financing from savings in exp: till June 2015</b>	<b>-</b>	<b>36,401.980</b>	<b>-</b>
<b>8</b>	<b>Total Revenues (Account-1)</b>	<b>404,805.000</b>	<b>397,737.328</b>	<b>487,884.000</b>
<b>9</b>	<b>Public Account (Net)</b>	<b>2,500.000</b>	<b>11,236.000</b>	<b>7,185.000</b>
	(i) Net Receipt Assets	78,634.960	94,024.680	15,000.000
	(ii) Net Receipt Liabilities & Equities (without Provident Fund)	(78,634.960)	(92,288.680)	(12,815.000)
	(iii) Net Receipt (Provident Fund)	2,500.000	9,500.000	5,000.000
<b>10</b>	<b>Gross Provincial Resources (8 + 9)</b>	<b>407,305.000</b>	<b>408,973.328</b>	<b>495,069.000</b>

## II. Estimated Expenditure - Summary

Rs. in million

Function Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>1</b>	<b>Current Revenue Expenditure</b>	<b>250,000.000</b>	<b>255,000.000</b>	<b>298,000.000</b>
01	General Public Service	73,280.963	69,698.667	177,350.409
02	Civil Defence	62.280	76.849	14.236
03	Public order and safety affairs	35,428.108	39,614.953	41,374.473
04	Economic Affairs	19,340.205	18,785.872	18,094.726
05	Environment Protection	37.048	33.221	46.903
06	Housing and community amenities	4,770.370	4,646.432	8,528.437
07	Health	20,985.728	24,409.121	16,701.079
08	Recreation, culture and religion	818.078	747.443	782.716
09	Education affairs and services	87,632.333	87,729.707	28,549.698
10	Social Protection	7,644.887	9,257.735	6,557.323
<b>2</b>	<b>Development Expenditure</b>	<b>139,805.000</b>	<b>134,737.328</b>	<b>174,884.000</b>
	(i) Revenue Expenditure	28,378.066	28,460.336	32,028.094
	(ii) Capital Expenditure	111,426.934	106,276.992	142,855.906
<b>3</b>	<b>Total Expenditure (1 + 2)</b>	<b>389,805.000</b>	<b>389,737.328</b>	<b>472,884.000</b>
<b>4</b>	<b>Current Capital Expenditure (Account-I)</b>	<b>15,000.000</b>	<b>8,000.000</b>	<b>15,000.000</b>
	(i) Loans and Advances	290.000	1,090.000	90.000
	(ii) Debt Servicing	14,710.000	6,910.000	14,910.000
<b>5</b>	<b>Total Expenditure Account-I</b>	<b>404,805.000</b>	<b>397,737.328</b>	<b>487,884.000</b>
	Expenditure on Revenue Account-I (1 + 2(i))	278,378.066	283,460.336	330,028.094
	Expenditure on Capital Account-I (2(ii) + 4)	126,426.934	114,276.992	157,855.906
<b>6</b>	<b>Net Current Capital Expenditure (Account-II)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	(i) State Trading in Food	86,513.719	28,721.000	86,858.000
	(ii) Debt Servicing (Floating)	15,000.000	15,000.000	15,000.000
	Less Receipts & recoveries	(101,513.719)	(43,721.000)	(101,858.000)
<b>7</b>	<b>Total Expenditure (5 + 6)</b>	<b>404,805.000</b>	<b>397,737.328</b>	<b>487,884.000</b>



### III. General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>1</b>	<b>FEDERAL TRANSFERS</b>	<b>283,674.877</b>	<b>260,169.958</b>	<b>300,452.168</b>
<b>B</b>	<b>Tax Revenue</b>	<b>256,854.566</b>	<b>237,310.161</b>	<b>283,455.985</b>
<b>B01</b>	<b>Direct Taxes</b>	<b>106,389.193</b>	<b>99,837.616</b>	<b>121,342.028</b>
B011	Taxes on Income	106,326.527	99,736.740	121,219.464
B018	Capital Value Tax on Immovable Property	62.666	100.876	122.564
<b>B02</b>	<b>Indirect Taxes</b>	<b>150,465.373</b>	<b>137,472.545</b>	<b>162,113.957</b>
B020 - 22	Customs	25,318.678	23,040.447	27,027.374
B023	Sales Tax	107,425.797	99,564.724	115,080.135
B024	Federal Excise	15,277.758	13,547.928	17,589.768
B025	Federal Excise on Natural Gas	2,443.140	1,319.446	2,416.680
<b>C</b>	<b>Non Tax Revenue</b>	<b>26,820.311</b>	<b>22,859.797</b>	<b>16,996.183</b>
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>26,820.311</b>	<b>22,859.797</b>	<b>16,996.183</b>
C039	Development Surcharges & Royalties	26,820.311	22,859.797	16,996.183
<b>2</b>	<b>PROVINCIAL RECEIPTS</b>	<b>73,530.123</b>	<b>47,204.759</b>	<b>125,297.832</b>
<b>B</b>	<b>Tax Revenue</b>	<b>19,452.809</b>	<b>19,832.066</b>	<b>22,594.500</b>
<b>B01</b>	<b>Direct Taxes</b>	<b>2,311.809</b>	<b>2,682.366</b>	<b>3,801.200</b>
B011	Taxes on Income	79.000	79.000	1,000.000
B013	Property Tax	222.809	243.809	351.000
B014	Land Revenue	1,430.000	1,779.557	1,800.700
B016	Taxes on Professional Trades and Callings	230.000	230.000	264.500
B017	Urban Capital Value Tax	350.000	350.000	385.000
<b>B02</b>	<b>Indirect Taxes</b>	<b>17,141.000</b>	<b>17,149.700</b>	<b>18,793.300</b>
B023	Sales Tax	12,000.000	12,000.000	14,000.000
B026	Provincial Excise	33.000	33.000	38.000
B027	Stamp Duty	740.000	740.000	814.000
B028	Motor Vehicles	1,206.000	1,221.000	1,638.500
B030	Other Indirect Taxes	3,162.000	3,155.700	2,302.800

### III. General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>C</b>	<b>Non Tax Revenue</b>	<b>54,077.314</b>	<b>27,372.693</b>	<b>102,703.332</b>
<b>C01</b>	<b>Income from Property and Enterprises</b>	<b>47,258.702</b>	<b>13,290.673</b>	<b>72,309.398</b>
C010	Profits	47,122.346	12,250.000	72,173.042
C014	Interest on Loans and Advances to Financial Institutes	35.914	176.665	46.439
C015	Interest on Loans and Advances to Non Financial Institutes	28.442	28.442	28.442
C016	Interest on Loans and Advances to Government Servants	2.000	1.180	2.000
C018	Interest on Loans - Others	50.000	114.386	39.475
C019	Dividends	20.000	720.000	20.000
<b>C02</b>	<b>Receipts from Civil Administration and Other Functions</b>	<b>2,625.982</b>	<b>2,863.071</b>	<b>3,306.470</b>
C021	General Administration Receipts - Organization of States	45.000	45.000	50.000
C022	General Administration Receipts - Fiscal Administration	110.000	125.471	140.000
C023	General Administration Receipts - Economic Regulation	16.500	17.000	17.500
C026	Law and Order Receipts	932.231	1,069.200	1,232.000
C027	Community Services	1,030.000	1,030.000	1,030.000
C028	Social Services	474.736	555.500	796.770
C029	Social Services Miscellaneous	17.515	20.900	40.200
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>4,192.630</b>	<b>11,218.949</b>	<b>27,087.464</b>
C031	Economic Services Receipts - Food and Agriculture	188.100	190.100	217.200
C032	Economic Services Receipts - Fishing and Animal Husbandry	121.600	141.100	205.300
C033	Economic Services Receipts - Forest	768.500	770.000	7,847.000
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works	500.000	525.000	551.000

### III. General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
C035	Economic services receipts - Others	200.400	220.300	237.150
C036	Grants	477.000	7,399.519	2,000.000
C038	Others	1,937.030	1,972.930	16,029.814
<b>3</b>	<b>Total General Revenue Receipts (1 + 2)</b>	<b>357,205.000</b>	<b>307,374.717</b>	<b>425,750.000</b>
	Federal Tax Assignment	227,121.193	210,676.436	250,892.750
	1% of Divisible Pool for War on Terror	27,290.233	25,314.279	30,146.555
	Straight Transfers	29,263.451	24,179.243	19,412.863
	Provincial Own Receipts	28,780.777	30,405.240	54,424.790
	<i>Provincial Tax Receipts</i>	19,452.809	19,832.066	22,594.500
	<i>Provincial Non-Tax Receipts</i>	9,327.968	10,573.174	31,830.290
	o/w Hydel Projects' own generation	2,850.000	2,850.000	3,300.000
	Non Development Grants from Federal Government	477.000	7,399.519	2,000.000
	Net Hydel Profit	12,000.000	9,400.000	17,000.000
	Arrears of Net Hydel Profit	32,272.346	-	51,873.042

## IV. Development Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>27,080.920</b>	<b>28,658.363</b>	<b>27,660.990</b>
<b>C036</b>	<b>Grants</b>	<b>27,080.920</b>	<b>28,658.363</b>	<b>27,660.990</b>
C03601	Foreign Projects Assistance	27,080.920	23,834.264	27,660.990
C03601	Foreign Grants (Others)	-	1,387.326	-
C03603	Development Grants from Federal Government	-	3,436.773	-
<b>4</b>	<b>Total Development Revenue Receipts</b>	<b>27,080.920</b>	<b>28,658.363</b>	<b>27,660.990</b>

## V. Foreign Loans Through Federal Government

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
E03	DEBT	8,269.080	6,287.200	5,223.010
E033	Permanent Debt-Foreign	8,269.080	6,287.200	5,223.010
E03302	Foreign Projects Assistance	8,269.080	6,287.200	5,223.010
	<b>5- Total Capital Receipts</b>	<b>8,269.080</b>	<b>6,287.200</b>	<b>5,223.010</b>

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## VI. Capital Receipts (Account No. I & II)

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>CAPITAL RECEIPTS (ACCOUNT NO.I)</b>	<b>250.000</b>	<b>1,015.068</b>	<b>15,250.000</b>
E01 - 02	<b>Recoveries of Investments and Loans and Advances</b>	<b>250.000</b>	<b>1,015.068</b>	<b>15,250.000</b>
E01	<b>Recoveries of Investments</b>	<b>1.000</b>	<b>1.000</b>	<b>15,001.000</b>
E013	<b>Investment Receipts</b>	<b>1.000</b>	<b>1.000</b>	<b>15,001.000</b>
E01302	Federal/Provincial Investment (Non-Financial)	1.000	1.000	15,001.000
E02	<b>Recoveries of Loans &amp; Advances</b>	<b>249.000</b>	<b>1,014.068</b>	<b>249.000</b>
E023	<b>From Financial Institutes</b>	<b>59.039</b>	<b>803.078</b>	<b>34.092</b>
E02301	Domestic Loans	59.039	803.078	34.092
E024	<b>From Non-financial Institutes</b>	<b>144.961</b>	<b>153.170</b>	<b>152.908</b>
E02401	Domestic Loans	144.961	153.170	152.908
E025	<b>From Government servants</b>	<b>45.000</b>	<b>57.820</b>	<b>62.000</b>
E02501	House Building Advance	31.700	42.000	45.000
E02502	Motor Car Advance	1.500	1.520	1.700
E02503	Motor Cycle/Scooter Advance	11.500	14.000	15.000
E02504	Cycle Advance	0.300	0.300	0.300
6	<b>Total Capital Receipts (Account No.I)</b>	<b>250.000</b>	<b>1,015.068</b>	<b>15,250.000</b>
7	<b>Operational Shortfall</b>	<b>12,000.000</b>	-	-
8	<b>Financing from past savings</b>	-	<b>18,000.000</b>	<b>14,000.000</b>
9	<b>Financing from savings in expenditure till June 2015</b>	-	<b>36,401.980</b>	-
	<b>CAPITAL RECEIPTS (ACCOUNT NO.2)</b>	<b>101,513.719</b>	<b>43,721.000</b>	<b>101,858.000</b>
E01	<b>Recoveries of Investments</b>	<b>86,513.719</b>	<b>28,721.000</b>	<b>86,858.000</b>
E012	<b>State Trading Schemes Receipts</b>	<b>86,513.719</b>	<b>28,721.000</b>	<b>86,858.000</b>
E01202	Provincial	86,493.719	28,709.700	86,838.000
E01203	Others	20.000	11.300	20.000
E03	<b>Debt (Account No.2)</b>	<b>15,000.000</b>	<b>15,000.000</b>	<b>15,000.000</b>
E032	<b>Floating debt</b>	<b>15,000.000</b>	<b>15,000.000</b>	<b>15,000.000</b>
E03202	Cash Credit Accommodation	15,000.000	15,000.000	15,000.000
	<b>Total Provincial Consolidated Fund ((3 + 4 + 5 + 6 + 7+8+9)</b>	<b>404,805.000</b>	<b>397,737.328</b>	<b>487,884.000</b>
	Account No.I	404,805.000	397,737.328	487,884.000
	Account No.II	101,513.719	43,721.000	101,858.000

## VII. Public Account Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>F</b>	<b>ASSETS</b>	<b>107,720.960</b>	<b>156,525.280</b>	<b>83,712.100</b>
<b>F01</b>	<b>Cash and Bank Balances</b>	<b>29,051.000</b>	<b>62,465.000</b>	<b>68,712.000</b>
<b>F011</b>	<b>Balance with State Bank of Pakistan</b>	<b>29,051.000</b>	<b>62,465.000</b>	<b>68,712.000</b>
F01101	Non Food Account	29,051.000	62,465.000	68,712.000
<b>F02</b>	<b>Receivable</b>	<b>35.000</b>	<b>35.600</b>	<b>0.100</b>
<b>F021</b>	<b>Loan and Advances</b>	<b>35.000</b>	<b>35.600</b>	<b>0.100</b>
F02101	Permanent Advances (Civil)	0.200	0.100	0.100
F02119	O.B Advances (Civil)	34.800	35.500	-
<b>F04</b>	<b>Investments</b>	<b>78,634.960</b>	<b>94,024.680</b>	<b>15,000.000</b>
<b>F041</b>	<b>Investments</b>	<b>78,634.960</b>	<b>94,024.680</b>	<b>15,000.000</b>
F04102	Investment Deposit Accounts	78,634.960	94,024.680	15,000.000
(A)	Gross Assets Receipts	107,720.960	156,525.280	83,712.100
	Assets Expenditure	29,086.000	62,500.600	68,712.100
	Net Assets Receipts	78,634.960	94,024.680	15,000.000
<b>G</b>	<b>LIABILITIES</b>	<b>174,465.000</b>	<b>202,878.000</b>	<b>45,000.000</b>
<b>G01</b>	<b>Current Liabilities</b>	<b>130,800.000</b>	<b>151,640.000</b>	<b>-</b>
<b>G011</b>	<b>Cheque Clearing Account</b>	<b>130,800.000</b>	<b>151,640.000</b>	<b>-</b>
G01147	Cheques Pay:Clear:A/C (Non-Food)	110,000.000	133,320.000	-
G01190	Special Drawing Account Cheques	1,300.000	320.000	-
G01191	Assignment Accounts Cheques	19,500.000	18,000.000	-
<b>G05</b>	<b>Control Accounts</b>	<b>2,120.000</b>	<b>1,872.000</b>	<b>-</b>
<b>G051</b>	<b>Miscellaneous</b>	<b>2,120.000</b>	<b>1,872.000</b>	<b>-</b>
G05106	Inter Provincial Settlement Account	220.000	220.000	-
G05107	Adjusting Account between Federal and Provincial Governments	1,900.000	1,652.000	-
<b>G06</b>	<b>Trust Account Fund</b>	<b>9,635.000</b>	<b>17,350.000</b>	<b>13,635.000</b>
<b>G061</b>	<b>Provident Fund</b>	<b>8,000.000</b>	<b>16,000.000</b>	<b>12,000.000</b>
G06103	General Provident Fund (Civil)	7,880.000	15,950.000	11,940.000
G06106	General Provident Fund (Forest)	120.000	50.000	60.000
<b>G062</b>	<b>Benevolent Fund</b>	<b>935.000</b>	<b>700.000</b>	<b>935.000</b>
G06214	Provincial Government Employees Benevolent Fund	935.000	700.000	935.000

## VII. Public Account Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>G064</b>	<b>Insurance Fund</b>	<b>700.000</b>	<b>650.000</b>	<b>700.000</b>
G06408	Provincial Government Employees Group Insurance Fund	700.000	650.000	700.000
<b>G10</b>	<b>Trust Account -Other</b>	<b>22,530.000</b>	<b>18,506.000</b>	<b>16,505.000</b>
<b>G101</b>	<b>Account Of Other Department</b>	<b>12,330.000</b>	<b>11,520.000</b>	<b>9,200.000</b>
G10113	Public works\PakistanPWD Deposits	9,130.000	8,317.000	9,200.000
G10131	Forest Cheques	3,200.000	3,203.000	-
<b>G103</b>	<b>Other Deposits and Reserves</b>	<b>3,300.000</b>	<b>-</b>	<b>-</b>
G10307	Other Appropriation	3,300.000	-	-
<b>G104</b>	<b>Other Remittances</b>	<b>6,900.000</b>	<b>6,986.000</b>	<b>7,305.000</b>
G10402	Forest Remittances	1,100.000	1,186.000	1,305.000
G10408	Remittances into Treasuries	5,800.000	5,800.000	6,000.000
<b>G11</b>	<b>Special Deposit - Investment</b>	<b>9,380.000</b>	<b>13,510.000</b>	<b>14,860.000</b>
<b>G112</b>	<b>Other Deposits Account</b>	<b>9,380.000</b>	<b>13,510.000</b>	<b>14,860.000</b>
G11212	Deposits of Sugar Cane Development Cess Fund	80.000	80.000	80.000
G11215	Revenue Deposits	3,800.000	5,630.000	6,200.000
G11217	Personal Deposits	5,500.000	7,800.000	8,580.000
	(B) Gross Liabilities Receipts exclud. Prov. Fund	166,465.000	186,878.000	33,000.000
	Liabilities payments & Equities exclud. Prov. Fund	245,099.960	279,166.680	45,815.000
	Net Liabilities Receipts & Equities excl. Prov. Fund	(78,634.960)	(92,288.680)	(12,815.000)
	(C) Gross Provident Fund Receipt	8,000.000	16,000.000	12,000.000
	Provident Fund Payments	5,500.000	6,500.000	7,000.000
	Net Provident Fund Receipts	2,500.000	9,500.000	5,000.000
	<b>Gross Public Account Receipts</b>	<b>282,185.960</b>	<b>359,403.280</b>	<b>128,712.100</b>
	<b>Total Public Account Payments</b>	<b>279,685.960</b>	<b>348,167.280</b>	<b>121,527.100</b>
	<b>Net Public Account Receipts (A+B+C)</b>	<b>2,500.000</b>	<b>11,236.000</b>	<b>7,185.000</b>



## VIII. Public Account Payments

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>F</b>	<b>ASSETS</b>	<b>29,086.000</b>	<b>62,500.600</b>	<b>68,712.100</b>
<b>F01</b>	<b>Cash and Bank Balances</b>	<b>29,051.000</b>	<b>62,465.000</b>	<b>68,712.000</b>
<b>F011</b>	<b>Balance with State Bank of Pakistan</b>	<b>29,051.000</b>	<b>62,465.000</b>	<b>68,712.000</b>
F01101	Non Food Account	29,051.000	62,465.000	68,712.000
<b>F02</b>	<b>Receivable</b>	<b>35.000</b>	<b>35.600</b>	<b>0.100</b>
<b>F021</b>	<b>Loan and Advances</b>	<b>35.000</b>	<b>35.600</b>	<b>0.100</b>
F02101	Permanent Advances (Civil)	0.300	0.100	0.100
F02119	O.B Advances (Civil)	34.700	35.500	-
<b>G</b>	<b>LIABILITIES</b>	<b>250,599.960</b>	<b>191,642.000</b>	<b>37,815.000</b>
<b>G01</b>	<b>Current Liabilities</b>	<b>209,434.960</b>	<b>151,640.000</b>	<b>-</b>
<b>G011</b>	<b>Cheque Clearing Account</b>	<b>130,800.000</b>	<b>151,640.000</b>	<b>-</b>
G01147	Cheques Pay:Clear:A/C (Non-Food)	110,000.000	133,320.000	-
G01190	Special Drawing Account Cheques	1,300.000	320.000	-
G01191	Assignment Account Cheques	19,500.000	18,000.000	-
<b>G012</b>	<b>Others</b>	<b>78,634.960</b>	<b>-</b>	<b>-</b>
G01201	Outstanding Commitments	78,634.960	-	-
<b>G05</b>	<b>Control Accounts</b>	<b>2,120.000</b>	<b>1,872.000</b>	<b>-</b>
<b>G051</b>	<b>Miscellaneous</b>	<b>2,120.000</b>	<b>1,872.000</b>	<b>-</b>
G05106	Inter Provincial Settlement Account	220.000	220.000	-
G05107	Adjusting Account between Federal and Provincial Governments	1,900.000	1,652.000	-
<b>G06</b>	<b>Trust Account Fund</b>	<b>7,135.000</b>	<b>7,850.000</b>	<b>8,635.000</b>
<b>G061</b>	<b>Provident Fund</b>	<b>5,500.000</b>	<b>6,500.000</b>	<b>7,000.000</b>
G06103	General Provident Fund	5,390.000	6,435.000	6,928.000
G06106	General Provident Fund	110.000	65.000	72.000
<b>G062</b>	<b>Benevolent Fund</b>	<b>935.000</b>	<b>700.000</b>	<b>935.000</b>
G06214	Fund	935.000	700.000	935.000
<b>G064</b>	<b>Insurance Fund</b>	<b>700.000</b>	<b>650.000</b>	<b>700.000</b>
G06408	Provincial Government Employees Group Insurance Fund	700.000	650.000	700.000

## VIII. Public Account Payments

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>G10</b>	<b>Trust Account -Other</b>	<b>22,530.000</b>	<b>17,780.000</b>	<b>16,000.000</b>
<b>G101</b>	<b>Account Of Other Department</b>	<b>12,330.000</b>	<b>10,880.000</b>	<b>8,750.000</b>
G10113	Public works\PakistanPWD Deposits	9,130.000	7,680.000	8,750.000
G10131	Forest Cheques	3,200.000	3,200.000	-
<b>G103</b>	<b>Other Deposits and Reserves</b>	<b>3,300.000</b>	-	-
G10307	Other Appropriation	3,300.000	-	-
<b>G104</b>	<b>Other Remittances</b>	<b>6,900.000</b>	<b>6,900.000</b>	<b>7,250.000</b>
G10402	Forest Remittances	1,100.000	1,100.000	1,250.000
G10408	Remittances into Treasuries	5,800.000	5,800.000	6,000.000
<b>G11</b>	<b>Special Deposit - -Investment</b>	<b>9,380.000</b>	<b>12,500.000</b>	<b>13,180.000</b>
<b>G112</b>	<b>Other Deposits Account</b>	<b>9,380.000</b>	<b>12,500.000</b>	<b>13,180.000</b>
G11212	Deposits of Sugar Cane Dev. Cess Fund	80.000	80.000	80.000
G11215	Revenue Deposits	3,800.000	5,120.000	5,600.000
G11217	Personal Deposits	5,500.000	7,300.000	7,500.000
<b>H</b>	<b>EQUITIES</b>	-	<b>94,024.680</b>	<b>15,000.000</b>
<b>H01</b>	<b>Equities</b>	-	<b>94,024.680</b>	<b>15,000.000</b>
<b>H011</b>	<b>Equities</b>	-	<b>94,024.680</b>	<b>15,000.000</b>
H01101	Residual Equity	-	94,024.680	15,000.000
	<b>Public Account Expenditure (F + G)</b>	<b>279,685.960</b>	<b>348,167.280</b>	<b>121,527.100</b>

## IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>A</b>	<b>Current Revenue Expenditure.</b>	<b>250,000.000</b>	<b>255,000.000</b>	<b>298,000.000</b>
<b>01</b>	<b>General Public Service</b>	<b>73,280.963</b>	<b>69,698.667</b>	<b>177,350.409</b>
011	Executive and legislative organs, financial and fiscal affairs, external affairs			
	- Voted	40,839.661	40,796.232	45,094.744
	- Charged	13,756.101	8,836.650	13,786.329
014	Transfers			
	- Voted	16,614.990	18,059.101	115,783.802
	- Charged	297.139	356.567	392.224
015	General Services	1,748.449	1,627.946	2,272.275
019	General public services not elsewhere defined	24.623	22.171	21.035
<b>02</b>	<b>Civil Defence</b>	<b>62.280</b>	<b>76.849</b>	<b>14.236</b>
022	Civil Defence	62.280	76.849	14.236
<b>03</b>	<b>Public order and safety affairs</b>	<b>35,428.108</b>	<b>39,614.953</b>	<b>41,374.473</b>
031	Law Courts			
	- Voted	2,854.369	3,047.345	3,254.627
	- Charged	1,065.851	1,313.086	1,339.992
032	Police			
	- Voted	28,799.740	31,322.787	33,034.886
	- Charged	52.440	167.670	348.331
034	Prison administration and operation	1,300.300	1,754.914	1,728.155
036	Administration of Public Order			
	- Voted	1,314.652	1,965.577	1,622.024
	- Charged	40.756	43.574	46.458
<b>04</b>	<b>Economic Affairs</b>	<b>19,340.205</b>	<b>18,785.872</b>	<b>18,094.726</b>
041	General Economic, Commercial and Labour affairs	342.409	313.217	400.754
042	Agriculture, Food, Irrigation, Forestry and Fishing	12,828.504	12,633.903	11,951.930
043	Fuel and Energy	163.131	167.640	170.364
044	Mining and Manufacturing	537.772	477.318	742.884
045	Construction and Transport			
	- Voted	5,421.306	5,152.987	4,772.641
	- Charged	4.015	4.015	4.015
047	Other industries	43.068	36.792	52.138
<b>05</b>	<b>Environment Protection</b>	<b>37.048</b>	<b>33.221</b>	<b>46.903</b>
053	Pollution Abatement	37.048	33.221	46.903
<b>06</b>	<b>Housing and community amenities</b>	<b>4,770.370</b>	<b>4,646.432</b>	<b>8,528.437</b>
061	Housing Development	32.517	25.513	35.346
062	Community Development	300.000	50.000	6,922.060
063	Water Supply	4,437.853	4,570.919	1,571.031

## IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>07</b>	<b>Health</b>	<b>20,985.728</b>	<b>24,409.121</b>	<b>16,701.079</b>
071	Medical Products, Appliances and Equipment	50.551	53.533	4.998
073	Hospital Services	17,979.567	20,349.664	15,080.755
074	Public Health Services	872.031	981.067	26.309
076	Health Administration	2,083.579	3,024.857	1,589.017
<b>08</b>	<b>Recreation, culture and religion</b>	<b>818.078</b>	<b>747.443</b>	<b>782.716</b>
081	Recreational and sporting services	137.583	171.828	77.044
082	Cultural Services	175.798	143.499	203.619
083	Broadcasting and Publishing	179.431	98.343	155.176
084	Religious affairs	268.863	283.946	285.872
086	Administration of Information, Recreation, Culture	56.403	49.827	61.005
<b>09</b>	<b>Education affairs and services</b>	<b>87,632.333</b>	<b>87,729.707</b>	<b>28,549.698</b>
091	Pre-primary & primary education affairs & services	34,291.413	35,572.388	3,371.843
092	Secondary education affairs and services	37,665.345	38,130.422	866.505
093	Tertiary education affairs and services	13,841.627	11,986.979	15,775.955
094	Education Services not definable by Level	377.313	423.531	-
095	Subsidiary services to education	164.073	174.078	181.824
096	Administration	1,292.562	1,442.309	8,353.571
<b>10</b>	<b>Social Protection</b>	<b>7,644.887</b>	<b>9,257.735</b>	<b>6,557.323</b>
107	Administration	5,838.318	7,543.290	5,885.614
108	Others	1,806.569	1,714.445	671.709
	<b>Total Current Revenue Expenditure</b>	<b>250,000.000</b>	<b>255,000.000</b>	<b>298,000.000</b>
	<b>Net Current Revenue Account</b>	<b>107,205.000</b>	<b>52,374.717</b>	<b>127,750.000</b>

## X - Development Revenue Expenditure

Rs. in million				
Function Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>Development Revenue Expenditure</b>	<b>28,378.066</b>	<b>28,460.336</b>	<b>32,028.094</b>
<b>01</b>	<b>General Public Service</b>	<b>2,605.898</b>	<b>2,306.961</b>	<b>4,100.318</b>
011	Executive and legislative organs, financial and fiscal affairs external affairs.	64.691	43.783	96.043
015	General Services	2,541.207	2,263.178	4,004.275
<b>03</b>	<b>Public Order and safety affairs</b>	<b>208.171</b>	<b>255.608</b>	<b>385.628</b>
031	Law Courts	28.500	28.500	124.503
032	Police	179.671	227.108	261.125
<b>04</b>	<b>Economic Affairs</b>	<b>3,273.644</b>	<b>3,767.677</b>	<b>4,593.952</b>
041	General Economic, Commercial and Labour affairs	6.043	4.042	95.544
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,346.291	3,283.194	2,832.923
043	Fuel & Energy	25.518	16.518	25.000
044	Mining and Manufacturing	623.636	334.906	551.827
045	Construction and Transport	272.156	129.017	1,088.658
<b>05</b>	<b>Environment Protection</b>	<b>33.340</b>	<b>41.561</b>	<b>97.000</b>
052	Waste Water Management	-	15.000	40.000
053	Pollution Abatement	33.340	26.561	57.000
<b>06</b>	<b>Housing and Community Amenities</b>	<b>8,773.279</b>	<b>4,866.317</b>	<b>8,731.956</b>
062	Community Development	8,773.279	4,866.317	8,731.956
<b>07</b>	<b>Health</b>	<b>3,206.146</b>	<b>4,661.104</b>	<b>3,672.469</b>
073	Hospital Services	2,392.531	2,190.364	2,415.958
074	Public Health Services	813.615	2,470.740	1,256.511
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>452.905</b>	<b>586.199</b>	<b>590.837</b>
081	Recreation and Sporting Services	282.505	348.506	301.124
083	Broadcasting, Publishing	130.000	203.287	210.713
084	Religious Affairs	40.400	34.406	79.000
<b>09</b>	<b>Education Affairs and Services</b>	<b>8,005.819</b>	<b>11,263.415</b>	<b>8,620.077</b>
091	Pre-Primary and Primary Edu. Affairs & Services	9.921	11.631	999.897
092	Secondary Education Affairs and Services	3,857.457	7,094.584	3,873.570
093	Tertiary Education Affairs and Services	3,948.046	3,901.805	3,443.967
095	Subsidiary Services to Education	190.395	255.395	302.643
<b>10</b>	<b>Social Protection</b>	<b>1,818.864</b>	<b>711.494</b>	<b>1,235.857</b>
107	Administration	1,720.255	478.354	1,153.369
108	Others	98.609	233.140	82.488

## XI. Development Capital Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>Development Capital Expenditure</b>	<b>111,426.934</b>	<b>106,276.992</b>	<b>142,855.906</b>
<b>01</b>	<b>General Public Service</b>	<b>16,908.613</b>	<b>17,989.668</b>	<b>45,339.317</b>
014	Transfers	1,672.000	1,672.000	30,274.000
015	General Services	15,236.613	16,317.668	15,065.317
<b>03</b>	<b>Public Order and safety affairs</b>	<b>595.052</b>	<b>159.873</b>	<b>792.200</b>
032	Police	595.052	159.873	792.200
<b>04</b>	<b>Economic Affairs</b>	<b>39,427.583</b>	<b>40,476.400</b>	<b>40,623.466</b>
041	General Economic, Commercial and Labour Affairs	494.957	178.109	405.456
042	Agriculture, Food, Irrigation, Forestry and Fishing	6,897.229	8,200.641	8,638.407
043	Fuel and Energy	5,631.562	4,438.513	3,724.380
044	Mining and manufacturing	1,439.799	639.309	1,584.137
045	Construction and Transport	24,964.036	27,019.828	26,271.086
<b>05</b>	<b>Environment Protection</b>	<b>5,851.100</b>	<b>6,005.582</b>	<b>7,322.010</b>
052	Waste Water Management	5,851.100	6,005.582	7,322.010
<b>06</b>	<b>Housing and Community Amenities</b>	<b>14,466.856</b>	<b>11,527.438</b>	<b>19,932.641</b>
062	Community Development	14,466.856	11,527.438	19,932.641
<b>07</b>	<b>Health</b>	<b>6,888.449</b>	<b>5,383.535</b>	<b>7,623.531</b>
073	Hospital Services	5,731.740	4,211.475	3,956.811
074	Public Health Services	1,156.709	1,172.060	3,666.720
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>1,061.099</b>	<b>1,286.313</b>	<b>784.519</b>
081	Recreation and Sporting Services	1,030.600	1,271.929	771.232
083	Broadcasting, Publishing	30.499	14.384	13.287
<b>09</b>	<b>Education Affairs and Services</b>	<b>21,841.152</b>	<b>19,287.759</b>	<b>16,658.156</b>
091	Pre-Primary and Primary Education Affairs & Services	1,933.862	1,667.301	3,502.410
092	Secondary Education Affairs And Services	14,125.340	12,595.889	7,602.573
093	Tertiary Education Affairs and Services	5,591.750	4,942.546	5,429.640
095	Subsidiary Services to Education	190.200	82.023	123.533
<b>10</b>	<b>Social Protection</b>	<b>4,387.030</b>	<b>4,160.424</b>	<b>3,780.066</b>
107	Administration	4,107.838	3,976.146	3,516.775
108	Others	279.192	184.278	263.291
<b>Total Development Expenditure (Revenue &amp; Capital)</b>		<b>139,805.000</b>	<b>134,737.328</b>	<b>174,884.000</b>

## XII. Current Capital Expenditure (Account No.I &II)

Rs. in million

Function Code	Description	Demand No	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>CURRENT CAPITAL EXPENDITURE - ACCOUNT I</b>			<b>15,000.000</b>	<b>8,000.000</b>	<b>15,000.000</b>
<b>01</b>	<b>General Public Service</b>		<b>15,000.000</b>	<b>8,000.000</b>	<b>15,000.000</b>
<b>011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>		<b>14,710.000</b>	<b>6,910.000</b>	<b>14,910.000</b>
<b>0114</b>	<b>Foreign Debt Management</b>		<b>4,975.000</b>	<b>4,975.000</b>	<b>5,314.000</b>
011403	Repayment of Principal Foreign Debt -Charged		4,975.000	4,975.000	5,314.000
<b>0115</b>	<b>Demestic Debt Management</b>		<b>9,735.000</b>	<b>1,935.000</b>	<b>9,596.000</b>
011503	Repayment of Principal Domestic Debt - Permanent (Loan SBP) - Charged		1,530.000	1,230.000	500.000
011505	Repayment of Principal Domestic Debt Payable to Federal Govt. - Charged		8,205.000	705.000	9,096.000
<b>014</b>	<b>Transfers</b>		<b>290.000</b>	<b>1,090.000</b>	<b>90.000</b>
<b>0142</b>	<b>Transfers (Others)</b>		<b>290.000</b>	<b>1,090.000</b>	<b>90.000</b>
014203	Govt Servants	48	90.000	90.000	90.000
014301	Financial Institutions	48	200.000	1,000.000	-
<b>Net Current Capital Account-I</b>			<b>(14,750.000)</b>	<b>(6,984.932)</b>	<b>250.000</b>
<b>CURRENT CAPITAL EXPENDITURE - ACCOUNT II</b>			<b>101,513.719</b>	<b>43,721.000</b>	<b>101,858.000</b>
<b>01</b>	<b>General Public Service</b>		<b>101,513.719</b>	<b>43,721.000</b>	<b>101,858.000</b>
<b>011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>		<b>15,000.000</b>	<b>15,000.000</b>	<b>15,000.000</b>
<b>0115</b>	<b>Demestic Debt Management</b>		<b>15,000.000</b>	<b>15,000.000</b>	<b>15,000.000</b>
011504	Repayment of Principal Domestic Debt (Floating) - Charged		15,000.000	15,000.000	15,000.000
<b>041</b>	<b>General Economic, Commercial and Labour affairs</b>		<b>86,513.719</b>	<b>28,721.000</b>	<b>86,858.000</b>
<b>0414</b>	<b>State Trading</b>		<b>86,513.719</b>	<b>28,721.000</b>	<b>86,858.000</b>
041401	Food (Wheat) - Voted	49	85,410.016	28,318.654	85,754.179
	- Charged	49	1,100.000	400.000	1,100.000
041407	Others	49	3.703	2.346	3.821
<b>Net Current Capital Account-II</b>			<b>-</b>	<b>-</b>	<b>-</b>

### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>GENERAL REVENUE RECEIPTS</b>	<b>357,205.000</b>	<b>307,374.717</b>	<b>425,750.000</b>
	<b>FEDERAL TRANSFERS</b>	<b>283,674.877</b>	<b>260,169.958</b>	<b>300,452.168</b>
<b>B</b>	<b>TAX REVENUE</b>	<b>256,854.566</b>	<b>237,310.161</b>	<b>283,455.985</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>106,389.193</b>	<b>99,837.616</b>	<b>121,342.028</b>
<b>B011</b>	<b>Tax on Income</b>	<b>106,326.527</b>	<b>99,736.740</b>	<b>121,219.464</b>
B01108	Share of Net Proceeds assigned to Provinces	94,921.081	89,038.168	108,216.481
B01108	1% of Divisible Pool for War on Terror	11,405.446	10,698.572	13,002.983
<b>B018</b>	<b>Capital Value Tax on Immovable Property</b>	<b>62.666</b>	<b>100.876</b>	<b>122.564</b>
B01809	Capital Value Tax	55.944	90.055	109.417
B01809	1% of Divisible Pool for War on Terror	6.722	10.821	13.147
<b>B</b>	<b>INDIRECT TAXES</b>	<b>150,465.373</b>	<b>137,472.545</b>	<b>162,113.957</b>
<b>B021</b>	<b>Customs</b>	<b>25,318.678</b>	<b>23,040.447</b>	<b>27,027.374</b>
B02170	Share of Net Proceeds assigned to Provinces	22,602.791	20,568.942	24,128.199
B02170	1% of Divisible Pool for War on Terror	2,715.887	2,471.505	2,899.175
<b>B023</b>	<b>Sales Tax</b>	<b>107,425.797</b>	<b>99,564.724</b>	<b>115,080.135</b>
B02303	Share of Net Proceeds assigned to Provinces	95,902.435	88,884.604	102,735.706
B02303	1% of Divisible Pool for War on Terror	11,523.362	10,680.120	12,344.429
<b>B024</b>	<b>Federal Excise</b>	<b>15,277.758</b>	<b>13,547.928</b>	<b>17,589.768</b>
B02408	Share of Net Proceeds assigned to Provinces	13,638.942	12,094.667	15,702.947
B02408	1% of Divisible Pool for War on Terror	1,638.816	1,453.261	1,886.821
<b>B025</b>	<b>Federal Excise on Natural Gas</b>	<b>2,443.140</b>	<b>1,319.446</b>	<b>2,416.680</b>
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	2,443.140	1,319.446	2,416.680
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>26,820.311</b>	<b>22,859.797</b>	<b>16,996.183</b>
<b>C039</b>	<b>Development Surcharges &amp; Royalties</b>	<b>26,820.311</b>	<b>22,859.797</b>	<b>16,996.183</b>
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces	6,228.259	4,262.241	3,558.109
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces	16,357.690	14,918.446	9,294.134
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	4,234.362	3,679.110	4,143.940



### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>PROVINCIAL RECEIPTS</b>	<b>73,530.123</b>	<b>47,204.759</b>	<b>125,297.832</b>
<b>B</b>	<b>TAX RECEIPTS</b>	<b>19,452.809</b>	<b>19,832.066</b>	<b>22,594.500</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>2,311.809</b>	<b>2,682.366</b>	<b>3,801.200</b>
<b>B011</b>	<b>Tax on income</b>	<b>79.000</b>	<b>79.000</b>	<b>1,000.000</b>
<b>B01171-80</b>	<b>Tax from Agriculture</b>	<b>79.000</b>	<b>79.000</b>	<b>1,000.000</b>
<b>B01175</b>	Tax on Agricultural Income in the Khyber Pakhtunkhwa	79.000	79.000	1,000.000
<b>B013</b>	<b>Property Tax</b>	<b>222.809</b>	<b>243.809</b>	<b>351.000</b>
<b>B01301-10</b>	<b>Urban immovable property tax</b>	<b>122.809</b>	<b>122.809</b>	<b>218.000</b>
<b>B01301</b>	Ordinary Collection	563.342	563.342	1,000.000
<b>B01302</b>	Share of net proceeds assigned to Districts/ TMAs etc	(440.533)	(440.533)	(782.000)
<b>B01311-20</b>	<b>Transfer of property tax</b>	<b>100.000</b>	<b>121.000</b>	<b>133.000</b>
<b>B01311</b>	Fees for Registering Documents	99.551	120.456	132.360
<b>B01312</b>	Copying Registered Documents	0.301	0.364	0.430
<b>B01320</b>	Others	0.148	0.180	0.210
<b>B014</b>	<b>Land Revenue</b>	<b>1,430.000</b>	<b>1,779.557</b>	<b>1,800.700</b>
<b>B01401-25</b>	<b>Land revenue</b>	<b>1,430.000</b>	<b>1,779.557</b>	<b>1,800.700</b>
<b>B01401</b>	Ordinary Collection	0.651	1.500	2.400
<b>B01403</b>	Malkana	0.028	0.900	1.440
<b>B01404</b>	Sale of Government Estates	110.339	126.500	127.500
<b>B01407</b>	Rent of Agriculture Land for single year	1.364	2.000	2.500
<b>B01408</b>	Rent from Shops	0.622	1.000	1.500
<b>B01413</b>	Fee for consolidation of Holdings	0.008	0.030	0.060
<b>B01417</b>	Mutation fee	1,155.997	1,442.500	1,444.500
<b>B01418</b>	Copying & Inspection Fees of Patwaries Record	0.542	1.000	1.500
<b>B01421</b>	Recoveries of overpayments	0.717	1.500	2.500
<b>B01424</b>	Local Rates on Lands interest assessable to Land Revenue	2.742	4.950	6.300
<b>B01425</b>	Land revenue-Others	156.990	197.677	210.500
<b>B016</b>	<b>Tax on Profession, Trades and Callings</b>	<b>230.000</b>	<b>230.000</b>	<b>264.500</b>
<b>B01601</b>	Ordinary Collection	230.000	230.000	264.500
<b>B017</b>	<b>Capital Value Tax on immoveable Property</b>	<b>350.000</b>	<b>350.000</b>	<b>385.000</b>
<b>B01701</b>	Urban	350.000	350.000	385.000

### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>B02</b>	<b>INDIRECT TAXES</b>	<b>17,141.000</b>	<b>17,149.700</b>	<b>18,793.300</b>
<b>B023</b>	<b>Sales Tax</b>	<b>12,000.000</b>	<b>12,000.000</b>	<b>14,000.000</b>
B02386	General Sales Tax on Services (Provincial)	12,000.000	12,000.000	14,000.000
<b>B026</b>	<b>Provincial Excise</b>	<b>33.000</b>	<b>33.000</b>	<b>38.000</b>
B02612	License Fee for denatured spirits	2.200	2.200	2.550
B02613	Permit Fee for denatured spirits	6.050	6.050	7.000
B02621	Duty on Spirits used in the manufacture of Medicine	9.350	9.350	10.700
B02622	Receipts from distilleries	3.080	3.080	3.550
B02623	Collection of payments for services rendered	7.920	7.920	9.150
B02628	Others	4.400	4.400	5.050
<b>B027</b>	<b>Stamp Duty</b>	<b>740.000</b>	<b>740.000</b>	<b>814.000</b>
<b>B02701-30</b>	<b>Non Judicial</b>	<b>671.443</b>	<b>671.443</b>	<b>738.588</b>
B02701	Sale of stamps	326.131	326.131	358.744
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial Documents	1.313	1.313	1.444
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957	105.559	105.559	116.115
B02704	Other Non-Judicial sale and General Stamps	186.199	186.199	204.819
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925	2.764	2.764	3.040
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II 1899	6.750	6.750	7.425
B02707	Duty on other Immersing Documents	32.516	32.516	35.768
B02713	Duty leveid on Unstamped or insufficiently stamped Documents under Sections 35, 40 & 48 of Act, 1899	0.565	0.565	0.622
B02720	2% Stamp Duty on Transfer of Right or Interest realised	1.237	1.237	1.361
B02730	Others	8.409	8.409	9.250
<b>B02731-99</b>	<b>Judicial</b>	<b>68.557</b>	<b>68.557</b>	<b>75.412</b>
B02732	Court Fees	43.949	43.949	48.344
B02734	Court Fee realized in Stamps	24.257	24.257	26.683
B02735	Fines and Penalties	0.351	0.351	0.385

### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>B028</b>	<b>Motor Vehicles</b>	<b>1,206.000</b>	<b>1,221.000</b>	<b>1,638.500</b>
<b>B02801-10</b>	<b>Receipts under Motor Vehicles Act</b>	<b>990.000</b>	<b>990.000</b>	<b>1,138.500</b>
B02801	Fee for Registrations	275.000	275.000	316.250
B02803	Receipt under Provincial Motor Vehicle Taxation Act	715.000	715.000	822.250
<b>B02811-99</b>	<b>Other receipts</b>	<b>216.000</b>	<b>231.000</b>	<b>500.000</b>
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	31.000	31.000	65.000
B02812	Other receipt on a/c of vehicles Route Permit	185.000	200.000	435.000
<b>B030</b>	<b>Other Indirect Taxes</b>	<b>3,162.000</b>	<b>3,155.700</b>	<b>2,302.800</b>
<b>B03030</b>	<b>Infrastrcuture Development Cess</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>1,000.000</b>
B03030	Infrastrcuture Development Cess	2,000.000	2,000.000	1,000.000
<b>B03031-40</b>	<b>Electricity</b>	<b>557.000</b>	<b>557.000</b>	<b>614.000</b>
B03031	Fee payable under Electricity Rules	33.000	33.000	36.000
B03032	Fee payable under Cinematograph Act & Rules	0.005	0.005	0.006
B03033	Fee payable for the grant of Certificate	8.000	8.000	8.500
B03034	Electricity duty current receipts (WAPDA)	465.995	465.995	519.494
B03035	Miscellaneous receipts fee	50.000	50.000	50.000
<b>B03051-99</b>	<b>Others, all types</b>	<b>605.000</b>	<b>598.700</b>	<b>688.800</b>
B03053	Fees for registration of Real Estates Agencies	11.000	11.000	12.700
B03056	Tax on Hotels levied under Finance Act 1965	26.000	30.000	34.500
B03066	Tax on advertisement on Electronic Media	3.000	6.700	7.900
B03080	Tobacco Development Cess	565.000	551.000	633.700
	<b>NON-TAX REVENUE</b>	<b>54,077.314</b>	<b>27,372.693</b>	<b>102,703.332</b>
<b>C01</b>	<b>INCOME FROM PROPERTY AND</b>	<b>47,258.702</b>	<b>13,290.673</b>	<b>72,309.398</b>
<b>C010</b>	<b>Profits</b>	<b>47,122.346</b>	<b>12,250.000</b>	<b>72,173.042</b>
C01006	Electricity	12,000.000	9,400.000	17,000.000
C01006	Arrears of Net Hydel Profit	32,272.346	-	51,873.042
C01070	Hydel Projects' Own Generation	2,850.000	2,850.000	3,300.000

### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>C014</b>	<b>Interest on Loans and Advances to Financial Institutions</b>	<b>35.914</b>	<b>176.665</b>	<b>46.439</b>
C01416	Others - Interest on Loans and advances to Financial Institutes	1.676	16.756	-
C01416	SNGPL - Others Loan	34.238	49.909	46.439
C01416	Cooperative Bank	-	110.000	-
<b>C015</b>	<b>Interest on Loans &amp; Advan. to Non-Financial Institutions</b>	<b>28.442</b>	<b>28.442</b>	<b>28.442</b>
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	28.442	28.442	28.442
<b>C016</b>	<b>Interest on Loans &amp; Advances to Govt. Servant</b>	<b>2.000</b>	<b>1.180</b>	<b>2.000</b>
C01601	House Building Advance	1.640	0.900	1.000
C01602	Motor Car Advance	0.250	0.150	0.895
C01603	Motor Cycle/Scooter advance	0.110	0.130	0.105
<b>C018</b>	<b>Interest on Loan -Others</b>	<b>50.000</b>	<b>114.386</b>	<b>39.475</b>
C01803	Interest realized on investment of Cash Balances	50.000	34.608	39.475
C01807	Interest on Loan & Advances	-	79.778	-
<b>C019</b>	<b>Dividends</b>	<b>20.000</b>	<b>720.000</b>	<b>20.000</b>
C01902	Dividend from Govt. Investment (Non Financial Institutions)	16.569	716.569	16.569
C01902	4% return on assets transferred to WAPDA	3.431	3.431	3.431
<b>C02</b>	<b>RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>2,625.982</b>	<b>2,863.071</b>	<b>3,306.470</b>
<b>C021</b>	<b>General Administration Receipts - Organs of State</b>	<b>45.000</b>	<b>45.000</b>	<b>50.000</b>
C02101	Organs of State - Examination Fee realized by Public Service Commission	45.000	45.000	50.000
<b>C022</b>	<b>General Administration Receipts-Fiscal Administration</b>	<b>110.000</b>	<b>125.471</b>	<b>140.000</b>
<b>C02201-10</b>	<b>Receipts of Fiscal Administration-Audit</b>	<b>60.000</b>	<b>75.000</b>	<b>90.000</b>
C02206	Audit - Other	60.000	75.000	90.000
<b>C02211-30</b>	<b>Receipts of Fiscal Administration-Currency</b>	<b>-</b>	<b>0.471</b>	<b>-</b>
C02227	Penalty impose by State Bank of Pakistan	-	0.471	-
<b>C02241-50</b>	<b>Receipts in Aid of Superannuation</b>	<b>50.000</b>	<b>50.000</b>	<b>50.000</b>
C02241	Contribution of pension and gratuities	35.173	35.173	35.173
C02243	Others	14.827	14.827	14.827

### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>C023</b>	<b>General Administration Receipts-Economic Regulation</b>	<b>16.500</b>	<b>17.000</b>	<b>17.500</b>
C02306	Receipt under Weights, Measures & Trade Employees Act	16.500	17.000	17.500
<b>C026</b>	<b>Law and Order Receipts</b>	<b>932.231</b>	<b>1,069.200</b>	<b>1,232.000</b>
<b>C02601-20</b>	<b>Justice</b>	<b>190.000</b>	<b>220.000</b>	<b>242.000</b>
C02601	Sale proceeds of unclaimed and Escheated Property	0.120	0.140	0.160
C02604	General fees fines and Forfeitures	189.440	219.340	241.260
C02610	Recoveries of overpayments	0.040	0.060	0.070
C02613	Others	0.400	0.460	0.510
<b>C02631-45</b>	<b>Police Department Receipts</b>	<b>727.231</b>	<b>834.200</b>	<b>973.500</b>
C02631	Police supplied to Railway	20.679	25.000	27.500
C02632	Police supplied to Federal Government	19.723	25.000	27.500
C02633	Police supplied to Municipalities, Cantonments	4.419	5.000	5.500
C02634	Police supplied to public departments, Private Companies and persons	159.010	165.000	200.000
C02636	Fee Fine & Forfeitures	-	4.000	4.000
C02637	Motor driving License	250.000	250.000	275.000
C02638	Traffic fines	180.000	190.000	247.000
C02640	Recoveries of overpayments	73.200	150.000	165.000
C02642	Others	20.200	20.200	22.000
<b>C02656-65</b>	<b>Jails</b>	<b>15.000</b>	<b>15.000</b>	<b>16.500</b>
C02656	Sale proceeds of Articles manufactured in Jail	0.300	0.300	0.400
C02659	Recoveries of overpayments	2.400	2.400	2.800
C02661	Others	12.300	12.300	13.300
<b>C027</b>	<b>Community Services Receipts</b>	<b>1,030.000</b>	<b>1,030.000</b>	<b>1,030.000</b>
<b>C02701-10</b>	<b>Works-Building</b>	<b>325.000</b>	<b>325.000</b>	<b>325.000</b>
C02701	Building Rent	163.500	163.500	163.500
C02706	Others	161.500	161.500	161.500
<b>C02711-20</b>	<b>Works-Communications</b>	<b>405.000</b>	<b>405.000</b>	<b>405.000</b>
C02716	Others	405.000	405.000	405.000
C02716	Frontier Highways Authority	(150.000)	(150.000)	(165.000)
<b>C02721-30</b>	<b>Public Health</b>	<b>300.000</b>	<b>300.000</b>	<b>300.000</b>
C02726	Others	300.000	300.000	300.000

### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>C028</b>	<b>Social Services</b>	<b>474.736</b>	<b>555.500</b>	<b>796.770</b>
<b>C02801-24</b>	<b>Education</b>	<b>270.000</b>	<b>295.420</b>	<b>296.770</b>
C02801	Fees Govt. University Art Colleges (Higher)	92.400	105.500	105.500
C02802	Fees Govt. University Prof: Art Colleges (Bureau of Curriculum)	3.300	3.300	3.500
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools)	71.500	71.500	72.100
C02812	Education-General Hostel Fees (Higher)	3.850	4.500	4.500
C02812	Education-General Hostel Fees (Bureau of Curriculum)	0.550	0.550	0.600
C02813	Education-General Admission Fees (Higher)	55.000	61.120	61.120
C02813	Education-General Admission Fees (Bureau of Curriculum)	0.330	0.330	0.350
C02814	Education-General Recoveries of overpayments (Higher)	18.982	21.000	21.000
C02814	Education-General Recoveries of overpayments (B.Curri.)	0.770	0.770	0.850
C02817	Receipts from Museums (Sports,Culture, Tour & Museums)	1.500	1.800	1.900
C02818	Education - Others (Bureau of Curriculum)	0.550	0.550	0.600
C02818	Others (Higher)	20.718	22.000	22.000
C02823	Receipts from Archives	-	1.750	1.925
C02824	Receipts from Libraries (Higher)	0.550	0.750	0.825
<b>C02841-75</b>	<b>Health</b>	<b>204.736</b>	<b>260.080</b>	<b>500.000</b>
C02841	Health-Other Receipts	26.015	33.000	160.000
C02845	Health Hospital Receipts	18.150	21.000	112.300
C02851	Health-Medical Colleges	124.438	165.450	184.200
C02854	Health-Medical Schools	10.890	11.000	11.500
C02859	Mental Hospital Receipts	3.630	3.630	4.000
C02875	Health - Hospital Receipts	21.613	26.000	28.000
	Receipts retained by Autonomous	(640.300)	(645.000)	(768.100)
<b>C029</b>	<b>Social Services Miscellaneous</b>	<b>17.515</b>	<b>20.900</b>	<b>40.200</b>
<b>C02901-30</b>	<b>Manpower Management</b>	<b>17.515</b>	<b>19.700</b>	<b>20.100</b>
C02903	Receipts of the Manpower & Employment Organization	0.515	0.800	0.900
C02905	Receipts under the West Pakistan Ordinance, 1969	17.000	18.900	19.200
<b>C02951-70</b>	<b>Social Security &amp; Social Welfare Measures</b>	<b>-</b>	<b>1.200</b>	<b>20.100</b>
C02954	Penalties under KP Consumers protection Act 1997	-	1.200	20.100

### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>C03</b>	<b>MISCELLANEOUS RECEIPTS</b>	<b>4,192.630</b>	<b>11,218.949</b>	<b>27,087.464</b>
<b>C031</b>	<b>Economic Services Receipts Food &amp; Agriculture</b>	<b>188.100</b>	<b>190.100</b>	<b>217.200</b>
<b>C03116-50</b>	<b>Agriculture</b>	<b>188.100</b>	<b>190.100</b>	<b>217.200</b>
C03118	Receipts from Agriculture/seed Farms	64.000	64.000	78.000
C03120	Receipts from Agriculture/Engineering/Machinery	54.500	54.500	59.500
C03121	Receipts from Boring operation	0.500	0.500	0.500
C03122	Receipts from Research operation	58.000	60.000	66.000
C03123	Receipts from Plant protection operation	3.100	3.100	3.700
C03127	Agriculture College & School fees	0.700	0.700	0.800
C03133	Agriculture Receipts from on Farm Management Project	1.100	1.100	1.200
C03134	Agriculture-Recoveries of overpayments	4.700	4.700	5.700
C03136	Agriculture other	1.500	1.500	1.800
<b>C032</b>	<b>Economic Serv: Receipts Fish: &amp; Animal Husbandry</b>	<b>121.600</b>	<b>141.100</b>	<b>205.300</b>
<b>C03201-20</b>	<b>Fisheries</b>	<b>28.000</b>	<b>47.500</b>	<b>53.500</b>
C03201	Ordinary receipts	26.700	45.300	51.100
C03205	Others	1.300	2.200	2.400
<b>C03221-50</b>	<b>Animal Husbandry</b>	<b>93.600</b>	<b>93.600</b>	<b>151.800</b>
C03223	Receipts from Livestock Farms	72.000	72.000	120.000
C03225	Receipts from Research Institute	1.600	1.600	1.800
C03226	Receipts from transferred Agricultural Farms	20.000	20.000	30.000
<b>C033</b>	<b>Economic Services Receipts Forest Environment</b>	<b>768.500</b>	<b>770.000</b>	<b>7,847.000</b>
<b>C03301-70</b>	<b>Forest</b>	<b>768.500</b>	<b>770.000</b>	<b>7,847.000</b>
C03301	Timber removal Agencies-Timber	637.975	637.970	7,701.400
C03302	Timber removal Agencies-Firewood & Charcoal	1.520	1.520	1.800
C03305	Timber removal Planting, stumps, seeds, Mazri, Palm, Grass other than Fodder 'etc'	0.055	0.055	0.070
C03306	Timber removal Sericulture Receipts	0.650	0.655	0.720
C03307	Timber removal Purchaser-Timber	20.100	20.100	22.100

### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
C03308	Timber removal Purchaser-Firewood & Charcoal	0.340	0.340	0.390
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants	0.180	0.180	0.200
C03312	Timber removal purchaser plants, Stumps, seeds Mazri, palm, grass other than fodder 'etc'	0.780	0.780	0.850
C03314	Drift. waif wood & confiscated Forest Produce-Sale	38.030	38.030	41.890
C03321	Fines and Forfeitures (except fines by court)	32.090	32.090	35.350
C03326	Rent of Buildings, Shops, Lands and Water	2.310	2.310	2.550
C03327	Receipts under Wild Birds and Wild Animals Protection Act	18.500	20.000	22.000
C03329	Collection of payments for services rendered	3.460	3.460	3.880
C03370	Other receipts	12.510	12.510	13.800
<b>C034</b>	<b>Economic Services Receipts Cooperation, Irrigation &amp; Embankment-Drainage-Works</b>	<b>500.000</b>	<b>525.000</b>	<b>551.000</b>
<b>C03431-60</b>	<b>Irrigation Works</b>	<b>500.000</b>	<b>525.000</b>	<b>551.000</b>
C03431	Direct receipts on account of water rates	340.000	357.000	374.800
C03432	Water Use Charges of Malakand-III Hydel Power Station	70.000	73.500	77.200
C03434	Others	90.000	94.500	99.000
<b>C035</b>	<b>Economic Services Receipts Others</b>	<b>200.400</b>	<b>220.300</b>	<b>237.150</b>
<b>C03506-10</b>	<b>Industrial and Mineral Resources</b>	<b>85.000</b>	<b>90.000</b>	<b>100.500</b>
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	85.000	90.000	100.500
<b>C03511-25</b>	<b>Printing</b>	<b>77.000</b>	<b>90.000</b>	<b>94.000</b>
C03511	Sale of Gazette	0.010	0.100	0.105
C03512	Sale of other Govt. publications	0.600	0.700	0.730
C03515	Sale of Forms and Registers	0.300	0.350	0.360
C03519	Press receipts	75.790	88.500	92.440
C03523	Other	0.300	0.350	0.365
<b>C03541-50</b>	<b>Industries</b>	<b>38.400</b>	<b>40.300</b>	<b>42.650</b>
C03544	Fees of Inspection of Boilers	1.600	1.830	1.940
C03545	Fees under Partnership Act 1932	10.000	11.400	12.030
C03546	Recoveries of overpayments	1.800	2.070	2.180
C03550	Technical Education	25.000	25.000	26.500



### XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>C036</b>	<b>Grants</b>	<b>477.000</b>	<b>7,399.519</b>	<b>2,000.000</b>
C03601	Foreign Grants (PDMA)	-	1,500.312	-
C03604	Other Grants from Federal Government	477.000	1,283.000	-
C03604	Incentive bonus on cash balance in terms of CCI decision	-	4,377.939	2,000.000
C03604	Others (Non-Development)	-	238.268	-
<b>C038</b>	<b>Others</b>	<b>1,937.030</b>	<b>1,972.930</b>	<b>16,029.814</b>
C03801	Unclaimed deposits	72.100	72.100	72.100
C03805	Rent, Rates and Taxes	4.121	4.121	4.121
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948	1,302.028	1,302.028	1,302.028
C03809	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act	0.280	0.280	0.280
C03811	Sugarcane development cess	102.000	102.000	111.000
C03815	Other receipts Collection charges of sugarcane Dev. Cess	8.000	8.000	10.000
C03821	Receipts of Tourist Department	18.000	19.000	20.000
C03824	Recoveries of overpayments	8.712	8.712	8.712
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	0.236	0.236	0.236
C03832	License fees for storage or sale of Petroleum	0.027	0.027	0.027
C03835	Arms License Fees	240.000	268.000	300.000
C03841	Fees, Fines not specified elsewhere	2.200	-	-
C03844	Copying Agency Accounts	3.150	2.350	2.585
C03847	Sand and Quarry Fees	49.000	49.000	49.000
C03857	Registration Fee for Private Security Companies	2.500	5.000	5.500
C03867	Fee for renewal of licences of Private Security Companies	5.500	4.000	4.500
C03870	Others (including Housing Department)	119.176	124.576	14,135.875
C03896	Fee for Reg/Revenwal of Newspaper presses	-	3.500	3.850
<b>TOTAL GENERAL REVENUE RECEIPTS</b>		<b>357,205.000</b>	<b>307,374.717</b>	<b>425,750.000</b>

## XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>CURRENT REVENUE EXPENDITURE</b>		<b>250,000.000</b>	<b>255,000.000</b>	<b>298,000.000</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>73,280.963</b>	<b>69,698.667</b>	<b>177,350.409</b>
<b>011</b>	<b>Executive and Legislative Organs,</b>				
	<b>Financial and Fiscal Affairs, External</b>		<b>54,595.762</b>	<b>49,632.882</b>	<b>58,881.073</b>
<b>0111</b>	<b>Executive and Legislative Organs</b>		<b>4,033.750</b>	<b>5,311.471</b>	<b>3,013.692</b>
011101	Parliamentary/legislative Affairs	1	93.490	156.004	177.384
011101	<i>Parliamentary/legislative Affairs - Charged</i>	1	510.524	558.601	613.249
011103	Provincial Executive	2	459.235	516.998	513.919
011103	<i>Provincial Executive - Charged</i>	2	155.577	188.049	173.080
011104	Administrative Inspection	2	33.866	32.762	31.960
011105	District Administration (General Admn.)	2	4.616	3.818	3.981
011105	District Administration (Agriculture)	18	80.000	84.711	85.000
011108	Local Authority Administration and Regulation	17	2,663.797	3,741.875	1,375.588
011109	Provincial Co-Ordination	43	32.645	28.653	39.531
<b>0112</b>	<b>Financial and Fiscal Affairs</b>		<b>37,472.012</b>	<b>36,231.411</b>	<b>42,867.381</b>
011204	Administration of Financial Affairs (Finance Department)	3	2,270.119	948.903	3,484.806
011205	Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department)	6	3,738.489	3,256.728	1,768.293
011205	Tax Management (Customs, Income Tax, Excise etc) (Excise & Taxation Department)	7	535.094	560.764	592.811
011205	Tax Management (Customs, Income Tax, Excise etc) (Irrigation)	24	10.433	10.591	10.512
011206	Accounting services (Treasuries)	3	265.566	264.767	294.838
011207	Auditing Services (Local Fund Audit)	3	133.990	108.728	120.396
011210	Pension-Civil	34	30,517.061	31,079.670	36,594.465
011250	Others (Home Department)	8	1.260	1.260	1.260
<b>0114</b>	<b>Interest on Foreign Debt payable to Federal Government</b>		<b>7,062.910</b>	<b>2,062.910</b>	<b>7,018.910</b>
011402	<i>Interest on Foreign Debt payable to Federal Government - Charged</i>		1,090.000	1,090.000	1,040.000
011406	<i>Other appropriations - Charged</i>		5,972.910	972.910	5,978.910
<b>0115</b>	<b>Interest on domestic debt payable to Federal Government</b>		<b>6,027.090</b>	<b>6,027.090</b>	<b>5,981.090</b>
011502	<i>Interest on domestic debt payable to Federal Government - Charged</i>		6,027.090	6,027.090	5,981.090

## XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>014</b>	<b>Transfers</b>		<b>16,912.129</b>	<b>18,415.668</b>	<b>116,176.026</b>
<b>0141</b>	<b>Transfers (Inter Governmental)</b>		<b>4,614.990</b>	<b>4,114.990</b>	<b>102,383.802</b>
014102	To district governments (Non-Salary)	39	500.100	0.100	5,302.777
014102	To district governments (District Salary)	42	0.100	0.100	92,554.756
014103	To TMAs (Tehsil, Town and Unions)	40	2,891.194	2,891.194	3,180.314
014104	Grant to Local Councils	40	1,098.344	1,098.344	1,208.178
014110	Others (Grant to Cantonment Boards)	40	125.252	125.252	137.777
<b>0142</b>	<b>Transfers (others)</b>		<b>297.139</b>	<b>356.567</b>	<b>392.224</b>
014203	Government Servants (Pension) - Charged	34	297.139	356.567	392.224
<b>0143</b>	<b>Investments</b>		<b>12,000.000</b>	<b>13,944.111</b>	<b>13,400.000</b>
014301	Financial Institutions	36	12,000.000	13,944.111	13,400.000
<b>015</b>	<b>General Services</b>		<b>1,748.449</b>	<b>1,627.946</b>	<b>2,272.275</b>
<b>0151</b>	<b>Personnel Services</b>		<b>1,169.630</b>	<b>1,198.781</b>	<b>1,556.740</b>
015101	Establishment, Services, General Administration	2	1,164.830	1,193.021	1,550.404
015101	Establishment, Services, General Administration (Pension)	34	4.800	5.760	6.336
<b>0152</b>	<b>Planning Services</b>		<b>378.902</b>	<b>215.853</b>	<b>471.429</b>
015201	Planning	4	221.486	185.741	220.903
015202	Population Planning Administration	28	157.416	30.112	250.526
<b>0153</b>	<b>Statistics</b>		<b>38.377</b>	<b>31.374</b>	<b>38.768</b>
015301	Statistics	4	38.377	31.374	38.768
<b>0154</b>	<b>Other General Services</b>		<b>161.540</b>	<b>181.938</b>	<b>205.338</b>
015403	Centralized Printing and Publishing (Revenue & Estate Department)	6	2.357	4.075	2.357
015403	Centralized Printing and Publishing (Stationary & Printing)	27	97.877	119.582	128.203
015405	Information Technology Department	5	61.306	58.281	74.778
<b>019</b>	<b>General Public Services not elsewhere defined</b>		<b>24.623</b>	<b>22.171</b>	<b>21.035</b>
<b>0191</b>	<b>General public services not elsewhere defined</b>		<b>24.623</b>	<b>22.171</b>	<b>21.035</b>
019101	Administrative Training (General Admn.)	2	24.623	22.171	21.035
<b>02</b>	<b>CIVIL DEFENCE</b>		<b>62.280</b>	<b>76.849</b>	<b>14.236</b>
<b>022</b>	<b>Civil Defence</b>		<b>62.280</b>	<b>76.849</b>	<b>14.236</b>
<b>0221</b>	<b>Civil Defence</b>		<b>62.280</b>	<b>76.849</b>	<b>14.236</b>
022101	Civil Defence (Relief, Rehab: & Settlement)	47	62.280	76.849	14.236

## XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>		<b>35,428.108</b>	<b>39,614.953</b>	<b>41,374.473</b>
<b>031</b>	<b>Law Courts</b>		<b>3,920.220</b>	<b>4,360.431</b>	<b>4,594.619</b>
<b>0311</b>	<b>Law Courts</b>		<b>3,920.220</b>	<b>4,360.431</b>	<b>4,594.619</b>
031101	Courts/Justice (Gen. Administration)	2	30.539	37.558	33.751
031101	Courts/Justice (Admn: of Justice)	11	2,801.984	2,984.124	3,172.063
031101	<i>Courts/Justice (Admn: of Justice) - Charged</i>	11	1,065.851	1,313.086	1,339.992
031101	Courts/Justice (Labour)	30	21.846	25.663	48.813
<b>032</b>	<b>Police</b>		<b>28,852.180</b>	<b>31,490.457</b>	<b>33,383.217</b>
<b>0321</b>	<b>Police</b>		<b>28,852.180</b>	<b>31,490.457</b>	<b>33,383.217</b>
032102	Provincial Police	10	28,274.884	30,812.987	32,475.022
032106	Frontier Watch and Ward (Home Deptt)	8	73.824	77.938	80.386
032108	Economic Crime Investigation (General Admn:) - Charged	2	144.691	159.651	158.746
032108	<i>Economic Crime Investigation (General Admn:) - Charged</i>	2	52.440	167.670	348.331
032111	Training	10	259.746	226.570	270.222
032115	Provincial Public Safety Commission (Home Department)	8	5.873	7.192	6.666
032116	District Public Safety Commission (Home Department)	8	40.722	38.449	43.844
<b>034</b>	<b>Prison administration and operation</b>		<b>1,300.300</b>	<b>1,754.914</b>	<b>1,728.155</b>
<b>0341</b>	<b>Prison administration and operation</b>		<b>1,300.300</b>	<b>1,754.914</b>	<b>1,728.155</b>
034101	Jails and convict settlement	9	1,264.579	1,717.455	1,689.605
034120	Others (other places of detention and correction)	9	35.721	37.459	38.550
<b>036</b>	<b>Administration of Public Order</b>		<b>1,355.408</b>	<b>2,009.151</b>	<b>1,668.482</b>
<b>0361</b>	<b>Administration</b>		<b>1,355.408</b>	<b>2,009.151</b>	<b>1,668.482</b>
036101	Secretariat (Home Department)	8	1,040.211	1,830.004	1,302.443
036101	Secretariat (Administration of Justice)	11	274.441	135.573	319.581
036101	<i>Secretariat (Admn. of Justice) - Charged</i>	11	40.756	43.574	46.458
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>19,340.205</b>	<b>18,785.872</b>	<b>18,094.726</b>
<b>041</b>	<b>General Economic, Commercial and Labor Affairs</b>		<b>342.409</b>	<b>313.217</b>	<b>400.754</b>
<b>0413</b>	<b>General Labor Affairs</b>		<b>342.409</b>	<b>313.217</b>	<b>400.754</b>
041302	Employment Exchange	29	16.586	15.889	16.412
041308	Wage Regulation	30	1.619	1.320	1.829
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	26	168.897	160.965	179.007
041309	Labour Welfare Measures (Labour)	30	155.307	135.043	203.506

## XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>12,828.504</b>	<b>12,633.903</b>	<b>11,951.930</b>
<b>0421</b>	<b>Agriculture</b>		<b>5,076.419</b>	<b>4,381.702</b>	<b>3,464.229</b>
042101	Administration & land commission	18	602.715	253.211	827.548
042102	Land management (land record and colonization)	6	184.411	167.373	201.569
042102	Land management (land record and colonization)	24	2.237	1.710	1.695
042103	Agricultural research and extension services	18	1,520.462	1,399.954	1,154.140
042104	Plants protection and locust control	18	907.452	902.015	246.105
042106	Animal husbandry	19	1,707.069	1,520.473	975.582
042107	Co-operation	20	152.073	136.966	57.590
<b>0422</b>	<b>Irrigation</b>		<b>2,889.295</b>	<b>3,426.907</b>	<b>3,292.302</b>
042201	Administration	24	2,572.481	2,710.093	2,975.488
042202	Irrigation dams	24	30.445	30.445	30.445
042203	Canal irrigation	24	224.383	624.383	224.383
042204	Tubwells	24	32.157	32.157	32.157
042205	Equipment machinery workshops	24	4.000	4.000	4.000
042250	Others	24	25.829	25.829	25.829
<b>0424</b>	<b>Forestry</b>		<b>1,954.444</b>	<b>1,922.924</b>	<b>2,173.373</b>
042402	Forestry	21	1,614.848	1,559.312	1,790.930
042402	Forestry (Wildlife)	22	339.596	363.612	382.443
<b>0425</b>	<b>Fishing</b>		<b>193.446</b>	<b>187.470</b>	<b>122.026</b>
042501	Administration	23	193.446	187.470	122.026
<b>0426</b>	<b>Food</b>		<b>2,714.900</b>	<b>2,714.900</b>	<b>2,900.000</b>
042602	Subsidy	35	2,714.900	2,714.900	2,900.000
<b>043</b>	<b>Fuel and Energy</b>		<b>163.131</b>	<b>167.640</b>	<b>170.364</b>
<b>0437</b>	<b>Administration</b>		<b>63.131</b>	<b>67.640</b>	<b>70.364</b>
043701	Administration	44	63.131	67.640	70.364
<b>0438</b>	<b>Others</b>		<b>100.000</b>	<b>100.000</b>	<b>100.000</b>
043820	Others	24	100.000	100.000	100.000
<b>044</b>	<b>Mining and Manufacturing</b>		<b>537.772</b>	<b>477.318</b>	<b>742.884</b>
<b>0442</b>	<b>Mining</b>		<b>312.967</b>	<b>270.155</b>	<b>324.219</b>
044201	Mining of Mineral Resources other than mineral fuel	26	270.861	241.483	255.492
044203	Administration (Mineral Development)	26	42.106	28.672	68.727

## XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>0443</b>	<b>Administration</b>		<b>224.805</b>	<b>207.163</b>	<b>418.665</b>
044301	Administration (Industries)	25	224.805	207.163	418.665
<b>045</b>	<b>Construction and Transport</b>		<b>5,425.321</b>	<b>5,157.002</b>	<b>4,776.656</b>
<b>0451</b>	<b>Administration</b>		<b>2,364.697</b>	<b>2,276.596</b>	<b>1,252.053</b>
045101	Administration (C & W Department)	14	2,364.697	2,276.596	1,252.053
<b>0452</b>	<b>Road Transport</b>		<b>2,180.629</b>	<b>2,060.648</b>	<b>2,543.368</b>
045201	Administration	45	35.758	26.061	58.990
045202	Highways, Roads and Bridges	15	2,025.000	1,923.350	2,321.500
045203	Road Transport	45	119.871	111.237	162.878
<b>0457</b>	<b>Construction (Works)</b>		<b>879.995</b>	<b>819.758</b>	<b>981.235</b>
045702	Buildings and Structures (Repairs)	15	875.980	815.743	977.220
045702	<i>Buildings and Structures (Repairs) - Charged</i>	15	4.015	4.015	4.015
<b>047</b>	<b>Other industries</b>		<b>43.068</b>	<b>36.792</b>	<b>52.138</b>
<b>0471</b>	<b>Distributive Trades, Storage, Warehouses</b>		<b>34.828</b>	<b>30.132</b>	<b>43.350</b>
047101	Weights and measures (Labour)	30	34.828	30.132	43.350
<b>0472</b>	<b>Other industries</b>		<b>8.240</b>	<b>6.660</b>	<b>8.788</b>
047202	Tourism (Sports, Tourism & Museums)	38	8.240	6.660	8.788
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>		<b>37.048</b>	<b>33.221</b>	<b>46.903</b>
<b>053</b>	<b>Pollution Abatement</b>		<b>37.048</b>	<b>33.221</b>	<b>46.903</b>
<b>0531</b>	<b>Pollution Abatement</b>		<b>37.048</b>	<b>33.221</b>	<b>46.903</b>
053101	Environment Protection	21	37.048	33.221	46.903
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>		<b>4,770.370</b>	<b>4,646.432</b>	<b>8,528.437</b>
<b>061</b>	<b>Housing development</b>		<b>32.517</b>	<b>25.513</b>	<b>35.346</b>
<b>0611</b>	<b>Housing development</b>		<b>32.517</b>	<b>25.513</b>	<b>35.346</b>
061101	Administration	41	32.517	25.513	35.346
<b>062</b>	<b>Community Development</b>		<b>300.000</b>	<b>50.000</b>	<b>6,922.060</b>
<b>0622</b>	<b>Rural Development</b>		<b>300.000</b>	<b>50.000</b>	<b>6,922.060</b>
062206	Administration	17	300.000	50.000	6,922.060
<b>063</b>	<b>Water supply</b>		<b>4,437.853</b>	<b>4,570.919</b>	<b>1,571.031</b>
<b>0631</b>	<b>Water supply</b>		<b>4,437.853</b>	<b>4,570.919</b>	<b>1,571.031</b>
063101	Administration	16	4,437.853	4,570.919	1,571.031
<b>07</b>	<b>HEALTH</b>		<b>20,985.728</b>	<b>24,409.121</b>	<b>16,701.079</b>
<b>071</b>	<b>Medical Products, Appliances and Equipment</b>		<b>50.551</b>	<b>53.533</b>	<b>4.998</b>
<b>0711</b>	<b>Medical Products, Appliances and Equipment</b>		<b>50.551</b>	<b>53.533</b>	<b>4.998</b>
071102	Drug Control	13	50.551	53.533	4.998

## XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>073</b>	<b>Hospital Services</b>		<b>17,979.567</b>	<b>20,349.664</b>	<b>15,080.755</b>
<b>0731</b>	<b>General Hospital Services</b>		<b>17,777.764</b>	<b>20,118.058</b>	<b>14,933.363</b>
073101	General Hospital Services	13	17,777.764	20,118.058	14,933.363
<b>0732</b>	<b>Special Hospital Services</b>		<b>133.793</b>	<b>146.917</b>	<b>147.392</b>
073201	Special Hospital Services (mental hospital)	13	133.793	146.917	147.392
<b>0733</b>	<b>Medical and Maternity Center Services</b>		<b>68.010</b>	<b>84.689</b>	-
073301	Mother and Child Health	13	68.010	84.689	-
<b>074</b>	<b>Public Health Services</b>		<b>872.031</b>	<b>981.067</b>	<b>26.309</b>
<b>0741</b>	<b>Public Health Services</b>		<b>872.031</b>	<b>981.067</b>	<b>26.309</b>
074101	Anti Malaria	13	239.310	246.642	-
074104	Chemical Examiner and laboratories	13	26.186	22.031	26.309
074105	EPI (Expanded Programme of	13	429.250	463.466	-
074120	Others (other health facilities and preventive measures)	13	177.285	248.928	-
<b>076</b>	<b>Health Administration</b>		<b>2,083.579</b>	<b>3,024.857</b>	<b>1,589.017</b>
<b>0761</b>	<b>Administration</b>		<b>2,083.579</b>	<b>3,024.857</b>	<b>1,589.017</b>
076101	Administration	13	2,083.579	3,024.857	1,589.017
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		<b>818.078</b>	<b>747.443</b>	<b>782.716</b>
<b>081</b>	<b>Recreational and sporting services</b>		<b>137.583</b>	<b>171.828</b>	<b>77.044</b>
<b>0811</b>	<b>Recreational and sporting services</b>		<b>137.583</b>	<b>171.828</b>	<b>77.044</b>
081120	Others	38	137.583	171.828	77.044
<b>082</b>	<b>Cultural Services</b>		<b>175.798</b>	<b>143.499</b>	<b>203.619</b>
<b>0821</b>	<b>Cultural Services</b>		<b>175.798</b>	<b>143.499</b>	<b>203.619</b>
082105	Promotion of Cultural activities	31	85.806	81.591	-
082105	Promotion of Cultural activities	38	89.992	61.908	203.619
<b>083</b>	<b>Broadcasting and Publishing</b>		<b>179.431</b>	<b>98.343</b>	<b>155.176</b>
<b>0831</b>	<b>Broadcasting and Publishing</b>		<b>179.431</b>	<b>98.343</b>	<b>155.176</b>
083104	Public Relations	31	179.431	98.343	155.176
<b>084</b>	<b>Religious affairs</b>		<b>268.863</b>	<b>283.946</b>	<b>285.872</b>
<b>0841</b>	<b>Religious affairs</b>		<b>268.863</b>	<b>283.946</b>	<b>285.872</b>
084103	Aquaf	37	40.288	41.859	40.288
084104	Minority Affairs	37	74.708	42.934	51.743
084120	Others	33	153.867	199.153	193.841

## XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
086	<b>Administration of Information, Recreation, Culture</b>		56.403	49.827	61.005
0861	<b>Administration of Information, Recreation, Culture</b>		56.403	49.827	61.005
086101	Administration	31	56.403	49.827	61.005
09	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>87,632.333</b>	<b>87,729.707</b>	<b>28,549.698</b>
091	<b>Pre-primary and primary education affairs and services</b>		<b>34,291.413</b>	<b>35,572.388</b>	<b>3,371.843</b>
0911	<b>Pre-primary and primary education affairs and services</b>		<b>34,291.413</b>	<b>35,572.388</b>	<b>3,371.843</b>
091102	Primary Schools	46	33,409.796	34,527.307	3,100.000
091103	Administration	46	621.070	811.205	-
091120	Others	46	260.547	233.876	271.843
092	<b>Secondary Education Affairs and Services</b>		<b>37,665.345</b>	<b>38,130.422</b>	<b>866.505</b>
0921	<b>Secondary Education Affairs and Services</b>		<b>37,665.345</b>	<b>38,130.422</b>	<b>866.505</b>
092101	Secondary Education	46	35,918.072	35,615.835	620.782
092102	Administration	46	1,747.273	2,514.587	245.723
093	<b>Tertiary education affairs and services</b>		<b>13,841.627</b>	<b>11,986.979</b>	<b>15,775.955</b>
0931	<b>Tertiary education affairs and services</b>		<b>13,841.627</b>	<b>11,986.979</b>	<b>15,775.955</b>
093101	General universities/colleges/institutes	12	6,806.520	5,617.976	8,235.959
093102	Professional/technical universities /colleges/ institutes	12	-	-	667.338
093102	Professional/technical universities /colleges/ institutes (Health)	13	3,932.669	3,908.808	4,513.877
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	32.330	32.580	35.753
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,992.825	1,832.410	1,400.402
093102	Professional/technical universities /colleges/ institutes (Elementary & Secondary	46	1,077.283	595.205	922.626
094	<b>Education Services not definable by Level</b>		<b>377.313</b>	<b>423.531</b>	-
0941	<b>Education Services not Definable by Level</b>		<b>377.313</b>	<b>423.531</b>	-
094101	School for Handicapped/Retarded Persons	32	377.313	423.531	-
095	<b>Subsidiary services to education</b>		<b>164.073</b>	<b>174.078</b>	<b>181.824</b>
0951	<b>Subsidiary services to education</b>		<b>164.073</b>	<b>174.078</b>	<b>181.824</b>
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	78.888	85.350	85.441
095101	Archives, Library and Museums (Sports, Tourism & Museums)	38	85.185	88.728	96.383



#### XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
096	<b>Administration</b>		1,292.562	1,442.309	8,353.571
0961	<b>Administration</b>		1,292.562	1,442.309	8,353.571
096101	Secretariat/Policy/Curriculum ( Higher Education)	12	159.472	298.954	279.475
096101	Secretariat/Policy/Curriculum (Health)	13	318.726	354.372	361.177
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	29	163.967	61.043	338.066
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	46	650.397	727.940	7,374.853
<b>10</b>	<b>SOCIAL PROTECTION</b>		<b>7,644.887</b>	<b>9,257.735</b>	<b>6,557.323</b>
<b>107</b>	<b>Administration</b>		<b>5,838.318</b>	<b>7,543.290</b>	<b>5,885.614</b>
<b>1071</b>	<b>Administration</b>		<b>5,838.318</b>	<b>7,543.290</b>	<b>5,885.614</b>
107102	Rehabilitation and resettlement	47	5,585.973	7,273.567	5,622.987
107104	Administration (Social Welfare, Special Education)	32	47.659	65.037	57.941
107105	Flood Control	24	204.686	204.686	204.686
<b>108</b>	<b>Others</b>		<b>1,806.569</b>	<b>1,714.445</b>	<b>671.709</b>
<b>1081</b>	<b>Others</b>		<b>1,806.569</b>	<b>1,714.445</b>	<b>671.709</b>
108101	Social Welfare Measures	32	689.185	618.423	493.246
108103	Population Welfare Measures	28	1,117.384	1,096.022	178.463
<b>Total Current Revenue Expenditure</b>			<b>250,000.000</b>	<b>255,000.000</b>	<b>298,000.000</b>

## XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>Development Expenditure on Revenue Account</b>		<b>28,378.066</b>	<b>28,460.336</b>	<b>32,028.094</b>
<b>01</b>	<b>General Public Service</b>		<b>2,605.898</b>	<b>2,306.961</b>	<b>4,100.318</b>
011	Executive and legislative organs, financial and fiscal affairs external affairs.		64.691	43.783	96.043
0112	Financial and Fiscal Affairs.		64.691	43.783	96.043
011204	Administration of Financial Affairs	51	64.691	43.783	96.043
<b>015</b>	<b>General Services</b>		<b>2,541.207</b>	<b>2,263.178</b>	<b>4,004.275</b>
0152	Planning Services		1,143.207	1,333.207	2,705.285
015201	Planning	50	900.989	1,090.989	1,318.303
015201	Planning	51	242.218	242.218	1,386.982
<b>0154</b>	<b>Other General Services</b>		<b>1,398.000</b>	<b>929.971</b>	<b>1,298.990</b>
015403	Centralized Printing and Publishing	50	398.000	210.690	218.990
015405	Centralized Data Processing Services	50	1,000.000	719.281	1,080.000
<b>03</b>	<b>Public Order and safety affairs</b>		<b>208.171</b>	<b>255.608</b>	<b>385.628</b>
<b>031</b>	<b>Law Courts</b>		<b>28.500</b>	<b>28.500</b>	<b>124.503</b>
0311	Law Courts		28.500	28.500	124.503
031101	Court/Justice	50	28.500	28.500	124.503
<b>032</b>	<b>Police</b>		<b>179.671</b>	<b>227.108</b>	<b>261.125</b>
0321	Police		179.671	227.108	261.125
032102	Provincial Police	50	179.671	227.108	261.125
<b>04</b>	<b>Economic Affairs</b>		<b>3,273.644</b>	<b>3,767.677</b>	<b>4,593.952</b>
<b>041</b>	<b>General Economic, Commercial and Labor Affairs</b>		<b>6.043</b>	<b>4.042</b>	<b>95.544</b>
0414	State Trading		6.043	4.042	95.544
041401	Food (Wheat)	50	6.043	4.042	95.544
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>2,346.291</b>	<b>3,283.194</b>	<b>2,832.923</b>
<b>0421</b>	<b>Agriculture</b>		<b>1,409.540</b>	<b>2,195.853</b>	<b>1,758.431</b>
042101	Administration/Land Commission	50	31.241	25.100	57.000
042102	Land management (Land record & colonization)	51	502.921	164.332	508.045
042103	Agricultural Research and Extension Services	50	704.364	1,842.359	1,048.231
042106	Animal Husbandry	50	171.014	164.062	145.155
<b>0424</b>	<b>Forestry</b>		<b>891.114</b>	<b>1,048.041</b>	<b>1,033.491</b>
042402	Forestry	50	891.114	1,048.041	1,033.491

## XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>0425</b>	<b>Fishing</b>		<b>45.637</b>	<b>39.300</b>	<b>41.001</b>
042501	Administration	50	45.637	39.300	41.001
<b>043</b>	<b>Fuel and Energy</b>		<b>25.518</b>	<b>16.518</b>	<b>25.000</b>
<b>0435</b>	<b>Electricity - Hydel</b>		<b>25.518</b>	<b>16.518</b>	<b>25.000</b>
043502	Electricity - Hydel	55	25.518	16.518	25.000
<b>044</b>	<b>Mining and Manufacturing</b>		<b>623.636</b>	<b>334.906</b>	<b>551.827</b>
<b>0441</b>	<b>Manufacturing</b>		<b>613.636</b>	<b>317.906</b>	<b>527.699</b>
044105	Administration	50	26.000	3.180	54.000
044120	Others	50	587.636	314.726	473.699
<b>0442</b>	<b>Mining</b>		<b>10.000</b>	<b>17.000</b>	<b>24.128</b>
044202	Inspection	55	10.000	17.000	24.128
<b>045</b>	<b>Construction and Transport</b>		<b>272.156</b>	<b>129.017</b>	<b>1,088.658</b>
<b>0452</b>	<b>Road Transport</b>		<b>150.000</b>	<b>88.043</b>	<b>244.001</b>
045201	Administration	50	150.000	88.043	234.000
045202	Highways, Roads and Bridges	56	-	-	10.001
<b>0457</b>	<b>Construction (Works)</b>		<b>122.156</b>	<b>40.974</b>	<b>844.657</b>
045702	Buildings and Structures	50	122.156	40.974	844.657
<b>05</b>	<b>Environment Protection</b>		<b>33.340</b>	<b>41.561</b>	<b>97.000</b>
<b>052</b>	<b>Waste Water Management</b>		<b>-</b>	<b>15.000</b>	<b>40.000</b>
<b>0521</b>	<b>Waste Water Management</b>		<b>-</b>	<b>15.000</b>	<b>40.000</b>
052102	Works (Rural)	52	-	15.000	40.000
<b>053</b>	<b>Pollution Abatement</b>		<b>33.340</b>	<b>26.561</b>	<b>57.000</b>
<b>0531</b>	<b>Pollution Abatement</b>		<b>33.340</b>	<b>26.561</b>	<b>57.000</b>
053101	Environment Protection	50	33.340	26.561	57.000
<b>06</b>	<b>Housing and Community Amenities</b>		<b>8,773.279</b>	<b>4,866.317</b>	<b>8,731.956</b>
<b>062</b>	<b>Community Development</b>		<b>8,773.279</b>	<b>4,866.317</b>	<b>8,731.956</b>
<b>0621</b>	<b>Urban Development</b>		<b>469.265</b>	<b>369.547</b>	<b>250.000</b>
062120	Others	51	469.265	369.547	250.000
<b>0622</b>	<b>Rural Development</b>		<b>8,304.014</b>	<b>4,496.770</b>	<b>8,481.956</b>
062202	Rural Works Programme	51	403.894	101.797	315.956
062220	Others	51	7,900.120	4,394.973	8,166.000
<b>07</b>	<b>Health</b>		<b>3,206.146</b>	<b>4,661.104</b>	<b>3,672.469</b>
<b>073</b>	<b>Hospital Services</b>		<b>2,392.531</b>	<b>2,190.364</b>	<b>2,415.958</b>
<b>0731</b>	<b>General Hospital Services</b>		<b>2,392.531</b>	<b>2,190.364</b>	<b>2,415.958</b>
073101	General Hospital Services	54	2,392.531	2,190.364	2,415.958

## XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>074</b>	<b>Public Health Services</b>		<b>813.615</b>	<b>2,470.740</b>	<b>1,256.511</b>
<b>0741</b>	<b>Public Health Services</b>		<b>813.615</b>	<b>2,470.740</b>	<b>1,256.511</b>
074101	Anti Malaria	54	600.001	372.115	1,040.000
074105	EPI (Expanded Program of Immunization)	54	12.233	2.233	13.233
074105	EPI (Expanded Program of Immunization)	57	-	12.688	
074107	Population Welfare Measures	54	174.170	156.822	203.278
074120	Other (Health Facilities and Preventive Measures)	54	27.211	6.100	
074120	Other (Health Facilities and Preventive Measures)	57	-	1,920.782	
<b>08</b>	<b>Recreation, Culture and Religion</b>		<b>452.905</b>	<b>586.199</b>	<b>590.837</b>
<b>081</b>	<b>Recreation and Sporting Services</b>		<b>282.505</b>	<b>348.506</b>	<b>301.124</b>
<b>0811</b>	<b>Recreation and Sporting Services</b>		<b>282.505</b>	<b>348.506</b>	<b>301.124</b>
081120	Others	50	282.505	348.506	301.124
<b>083</b>	<b>Broadcasting, Publishing</b>		<b>130.000</b>	<b>203.287</b>	<b>210.713</b>
<b>0831</b>	<b>Broadcasting, Publication</b>		<b>130.000</b>	<b>203.287</b>	<b>210.713</b>
083104	Public Relations	50	130.000	203.287	210.713
<b>084</b>	<b>Religious Affairs</b>		<b>40.400</b>	<b>34.406</b>	<b>79.000</b>
<b>0841</b>	<b>Religious Affairs</b>		<b>40.400</b>	<b>34.406</b>	<b>79.000</b>
084104	Minority Affairs	50	40.400	34.406	79.000
<b>09</b>	<b>Education affairs and Services</b>		<b>8,005.819</b>	<b>11,263.415</b>	<b>8,620.077</b>
<b>091</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>9.921</b>	<b>11.631</b>	<b>999.897</b>
<b>0911</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>9.921</b>	<b>11.631</b>	<b>999.897</b>
091102	Primary	53	8.821	10.531	233.800
091103	Administration	53	1.100	1.100	766.097
<b>092</b>	<b>Secondary Education Affairs and Services</b>		<b>3,857.457</b>	<b>7,094.584</b>	<b>3,873.570</b>
<b>0921</b>	<b>Secondary Education Affairs and Services</b>		<b>3,857.457</b>	<b>7,094.584</b>	<b>3,873.570</b>
092101	Secondary Education	53	3,857.457	7,094.584	3,873.570
<b>093</b>	<b>Tertiary Education Affairs and Services</b>		<b>3,948.046</b>	<b>3,901.805</b>	<b>3,443.967</b>
<b>0931</b>	<b>Tertiary Education Affairs and Services</b>		<b>3,948.046</b>	<b>3,901.805</b>	<b>3,443.967</b>
093101	General Universities/Colleges/Institutes	53	2,874.801	3,457.035	2,550.475
093102	Professional/Technical Universities/Colleges/Institutes	50	939.108	163.378	566.678
093102	Professional/Technical Universities/Colleges/Institutes	53	-		91.715
093102	Professional/Technical Universities/Colleges/Institutes	54	134.137	281.392	235.099

## XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>095</b>	<b>Subsidiary Services to Education</b>		<b>190.395</b>	<b>255.395</b>	<b>302.643</b>
<b>0951</b>	<b>Subsidiary Services to Education</b>		<b>190.395</b>	<b>255.395</b>	<b>302.643</b>
095101	Archives Library and Museums	50	60.395	75.395	242.643
095101	Archives Library and Museums	53	130.000	180.000	60.000
<b>10</b>	<b>Social Protection</b>		<b>1,818.864</b>	<b>711.494</b>	<b>1,235.857</b>
<b>107</b>	<b>Administration</b>		<b>1,720.255</b>	<b>478.354</b>	<b>1,153.369</b>
<b>1071</b>	<b>Administration</b>		<b>1,720.255</b>	<b>478.354</b>	<b>1,153.369</b>
107101	Relief Measures	50	327.101	55.493	170.093
107102	Rehabilitation & Resettlement	50	1,267.956	367.887	878.764
107104	Administration	50	125.198	54.974	104.512
<b>108</b>	<b>Others</b>		<b>98.609</b>	<b>233.140</b>	<b>82.488</b>
<b>1081</b>	<b>Others</b>		<b>98.609</b>	<b>233.140</b>	<b>82.488</b>
108101	Social Welfare Measures	50	98.609	233.140	82.488
<b>Total Development Revenue Expenditure</b>			<b>28,378.066</b>	<b>28,460.336</b>	<b>32,028.094</b>

## XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
	<b>Development Expenditure on Capital Account</b>		<b>111,426.934</b>	<b>106,276.992</b>	<b>142,855.906</b>
<b>01</b>	<b>General Public Service</b>		<b>16,908.613</b>	<b>17,989.668</b>	<b>45,339.317</b>
<b>014</b>	<b>Transfers</b>		<b>1,672.000</b>	<b>1,672.000</b>	<b>30,274.000</b>
<b>0141</b>	<b>Transfers ((Foreign Grants)</b>		<b>1,672.000</b>	<b>1,672.000</b>	<b>30,274.000</b>
014102	To District Governments	58	1,672.000	1,672.000	30,274.000
<b>015</b>	<b>General Services</b>		<b>15,236.613</b>	<b>16,317.668</b>	<b>15,065.317</b>
<b>0152</b>	<b>Planning Services</b>		<b>15,236.613</b>	<b>16,317.668</b>	<b>15,065.317</b>
015201	Planning	50	100.011	95.991	100.001
015201	Planning	51	9,502.869	12,798.593	4,775.714
015201	Planning	59	5,633.733	3,423.084	10,189.602
<b>03</b>	<b>Public Order and safety affairs</b>		<b>595.052</b>	<b>159.873</b>	<b>792.200</b>
<b>032</b>	<b>Police</b>		<b>595.052</b>	<b>159.873</b>	<b>792.200</b>
<b>0321</b>	<b>Police</b>		<b>595.052</b>	<b>159.873</b>	<b>792.200</b>
032102	Provincial Police	59	595.052	159.873	792.200
<b>04</b>	<b>Economic Affairs</b>		<b>39,427.583</b>	<b>40,476.400</b>	<b>40,623.466</b>
<b>041</b>	<b>General Economic, Commercial and Labour affairs</b>		<b>494.957</b>	<b>178.109</b>	<b>405.456</b>
<b>414</b>	<b>State Trading</b>		<b>494.957</b>	<b>178.109</b>	<b>405.456</b>
041401	Food (Wheat)	50	494.957	178.109	405.456
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>6,897.229</b>	<b>8,200.641</b>	<b>8,638.407</b>
<b>0421</b>	<b>Agriculture</b>		<b>1,719.508</b>	<b>319.772</b>	<b>1,633.535</b>
042101	Administration/ Land Commission	59	868.440	-	848.190
042102	Land management (land record & colonization)	51	460.086	107.169	620.955
042103	Agricultural Research and Extension Services	50	105.000	63.479	58.000
042106	Animal Husbandry	50	285.982	149.124	106.390
<b>0422</b>	<b>Irrigation</b>		<b>4,727.000</b>	<b>7,519.349</b>	<b>6,845.872</b>
042250	Others	55	4,727.000	6,099.990	6,845.872
042250	Others	57	-	1,419.359	-
<b>0424</b>	<b>Forestry</b>		<b>450.721</b>	<b>361.520</b>	<b>159.000</b>
042402	Forestry	50	100.001	35.000	6.000
042402	Forestry	59	350.720	326.520	153.000

## XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>043</b>	<b>Fuel and Energy</b>		<b>5,631.562</b>	<b>4,438.513</b>	<b>3,724.380</b>
<b>0435</b>	<b>Electricity - Hydel</b>		<b>5,631.562</b>	<b>4,438.513</b>	<b>3,724.380</b>
043502	Electricity - Hydel	55	3,020.482	3,309.313	3,375.000
043502	Electricity - Hydel	59	2,611.080	1,129.200	349.380
<b>044</b>	<b>Mining and Manufacturing</b>		<b>1,439.799</b>	<b>639.309</b>	<b>1,584.137</b>
<b>0441</b>	<b>Manufacturing</b>		<b>1,439.799</b>	<b>639.309</b>	<b>1,584.137</b>
044105	Administration	50	-		20.000
044120	Others	50	877.799	412.469	1,033.097
044120	Others	59	562.000	226.840	531.040
<b>045</b>	<b>Construction and Transport</b>		<b>24,964.036</b>	<b>27,019.828</b>	<b>26,271.086</b>
<b>0452</b>	<b>Road Transport</b>		<b>17,266.626</b>	<b>20,197.391</b>	<b>18,995.939</b>
045202	Highways, Roads and Bridges	56	9,590.000	12,631.716	13,489.999
045202	Highways, Roads and Bridges	59	7,676.626	7,565.675	5,505.940
<b>0457</b>	<b>Construction (Works)</b>		<b>7,697.410</b>	<b>6,822.437</b>	<b>7,275.147</b>
045702	Buildings and Structures	50	6,563.569	6,365.011	6,609.197
045702	Buildings and Structures	57	-	10.577	-
045702	Buildings and Structures	59	1,133.841	446.849	665.950
<b>05</b>	<b>Environment Protection</b>		<b>5,851.100</b>	<b>6,005.582</b>	<b>7,322.010</b>
<b>052</b>	<b>Waste Water Management</b>		<b>5,851.100</b>	<b>6,005.582</b>	<b>7,322.010</b>
<b>0521</b>	<b>Waste Water Management</b>		<b>5,851.100</b>	<b>6,005.582</b>	<b>7,322.010</b>
052102	Works (Rural)	52	5,851.000	6,005.582	7,322.000
052102	Works (Rural)	59	0.100	-	0.010
<b>06</b>	<b>Housing and Community Amenities</b>		<b>14,466.856</b>	<b>11,527.438</b>	<b>19,932.641</b>
<b>062</b>	<b>Community Development</b>		<b>14,466.856</b>	<b>11,527.438</b>	<b>19,932.641</b>
<b>0621</b>	<b>Urban Development</b>		<b>8,290.655</b>	<b>6,718.894</b>	<b>8,894.516</b>
062120	Others	51	6,997.735	6,700.594	7,674.516
062120	Others	59	1,292.920	18.300	1,220.000
<b>0622</b>	<b>Rural Development</b>		<b>6,176.201</b>	<b>4,808.544</b>	<b>11,038.125</b>
062202	Rural Works Programme	51	5,176.201	4,608.544	10,505.485
062202	Rural Works Programme	59	1,000.000	200.000	532.640

## XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>07</b>	<b>Health</b>		<b>6,888.449</b>	<b>5,383.535</b>	<b>7,623.531</b>
073	Hospital Services		5,731.740	4,211.475	3,956.811
0731	General Hospital Services		5,731.740	4,211.475	3,956.811
073101	General Hospital Services	54	3,802.075	3,194.597	3,325.215
073101	General Hospital Services	59	1,929.665	1,016.878	631.596
<b>074</b>	<b>Public Health Services</b>		<b>1,156.709</b>	<b>1,172.060</b>	<b>3,666.720</b>
0741	Public Health Services		1,156.709	1,172.060	3,666.720
074107	Population Welfare Measures	54	155.830	135.740	145.722
074120	Other (Health Facilities and Preventive Measures)	59	1,000.879	1,036.320	3,520.998
<b>08</b>	<b>Recreation, Culture and Religion</b>		<b>1,061.099</b>	<b>1,286.313</b>	<b>784.519</b>
081	Recreation and Sporting Services		1,030.600	1,271.929	771.232
0811	Recreation and Sporting Services		1,030.600	1,271.929	771.232
081101	Stadium and Sports Complexes	50	775.000	900.650	575.232
081120	Others	50	255.600	371.279	196.000
083	Broadcasting, Publishing		30.499	14.384	13.287
0831	Broadcasting, Publication		30.499	14.384	13.287
083104	Public Relations	50	30.499	14.384	13.287
<b>09</b>	<b>Education affairs and Services</b>		<b>21,841.152</b>	<b>19,287.759</b>	<b>16,658.156</b>
091	Pre-Primary & Primary Edu. Affairs & Services		1,933.862	1,667.301	3,502.410
0911	Pre-Primary & Primary Edu. Affairs & Services		1,933.862	1,667.301	3,502.410
091102	Primary	53	1,603.862	1,337.301	923.960
091102	Primary	59	330.000	330.000	2,578.450
092	Secondary Education Affairs and Services		14,125.340	12,595.889	7,602.573
0921	Secondary Education Affairs and Services		14,125.340	12,595.889	7,602.573
092101	Secondary Education	53	2,589.750	1,048.474	4,152.493
092101	Secondary Education	57	-	82.825	
092101	Secondary Education	59	11,464.580	11,464.580	3,200.000
092102	Administration	53	71.010	0.010	250.080
093	Tertiary Education Affairs and Services		5,591.750	4,942.546	5,429.640
0931	Tertiary Education Affairs and Services		5,591.750	4,942.546	5,429.640
093101	General Universities/Colleges/Institutes	53	3,025.000	2,242.900	2,987.504
093102	Prof./Tech. Universities/Colleges/ Institutes	50	1,049.733	628.809	719.690



## XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
093102	Prof./Tech. Universities/Colleges/ Institutes	53	-		449.306
093102	Prof./Tech. Universities/Colleges/ Institutes	54	1,311.812	1,887.894	1,250.495
093102	Prof./Tech. Universities/Colleges/ Institutes	59	205.205	182.943	22.645
<b>095</b>	<b>Subsidiary Services to Education</b>		<b>190.200</b>	<b>82.023</b>	<b>123.533</b>
<b>0951</b>	<b>Subsidiary Services to Education</b>		<b>190.200</b>	<b>82.023</b>	<b>123.533</b>
095101	Archives Library and Museums	50	15.001	0.001	10.001
095101	Archives Library and Museums	53	150.199	82.022	61.000
095101	Archives Library and Museums	59	25.000	-	52.532
<b>10</b>	<b>Social Protection</b>		<b>4,387.030</b>	<b>4,160.424</b>	<b>3,780.066</b>
<b>107</b>	<b>Administration</b>		<b>4,107.838</b>	<b>3,976.146</b>	<b>3,516.775</b>
<b>1071</b>	<b>Administration</b>		<b>4,107.838</b>	<b>3,976.146</b>	<b>3,516.775</b>
107101	Relief Measures	50	250.634	203.632	180.003
107101	Relief Measures	57	-	778.919	
107101	Relief Measures	59	3,018.976	2,531.440	2,086.581
107102	Rehabilitation & Resettlement	50	785.044	402.593	1,174.236
107104	Administration	50	0.001	-	75.955
107104	Administration	59	53.183	59.562	
<b>108</b>	<b>Others</b>		<b>279.192</b>	<b>184.278</b>	<b>263.291</b>
<b>1081</b>	<b>Others</b>		<b>279.192</b>	<b>184.278</b>	<b>263.291</b>
108101	Social Welfare Measures	50	276.192	180.878	260.045
108101	Social Welfare Measures	59	3.000	3.400	3.246
<b>Total Development Expenditure (Revenue &amp; Capital)</b>			<b>139,805.000</b>	<b>134,737.328</b>	<b>174,884.000</b>

## XVII. Summary of ADP Resources

Rs. in million

Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>A.D.P RESOURCES</b>			
<b>1 Internal Resources(i+ii)</b>	<b>92,455.000</b>	<b>48,826.558</b>	<b>128,000.000</b>
<b>(i) Provincial Contribution.</b>	<b>92,455.000</b>	<b>45,389.785</b>	<b>128,000.000</b>
Net Revenue Account	107,205.000	52,374.717	127,750.000
Net Capital Account-I	(14,750.000)	(6,984.932)	250.000
<b>(ii) Federal Assistance - Cash Grants</b>	<b>-</b>	<b>3,436.773</b>	<b>-</b>
Federal Development Grants	-	3,436.773	-
<b>2 External Resources(i+ii)</b>	<b>35,350.000</b>	<b>31,508.790</b>	<b>32,884.000</b>
<b>(i) Foreign Projects Assistance</b>	<b>35,350.000</b>	<b>30,121.464</b>	<b>32,884.000</b>
o/w Loans	8,269.080	6,287.200	5,223.010
Grants	27,080.920	23,834.264	27,660.990
<b>(ii) Foreign Grants (Others)</b>	<b>-</b>	<b>1,387.326</b>	<b>-</b>
<b>3 Financing from past savings/unspent balances</b>	<b>-</b>	<b>18,000.000</b>	<b>14,000.000</b>
<b>4 Financing from savings in expend: till June 2015</b>	<b>-</b>	<b>36,401.980</b>	<b>-</b>
<b>5 Gross Resources (1+2+3+4)</b>	<b>127,805.000</b>	<b>134,737.328</b>	<b>174,884.000</b>
<b>6 Gross size of ADP</b>	<b>139,805.000</b>	<b>134,737.328</b>	<b>174,884.000</b>
<b>7 Resource Gap (5-6)</b>	<b>(12,000.000)</b>	<b>-</b>	<b>-</b>
<b>Financing of Resource Gap</b>	<b>12,000.000</b>	<b>-</b>	<b>-</b>
Operational Shortfall	12,000.000	-	-

## XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2014-15		Budget Estimates 2015-16		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Projects Assistance	Total
<b>ANNUAL DEVELOPMENT PROGRAMME</b>					
Agriculture	2,455.440	2,396.022	1,587.000	880.830	2,467.830
Auqaf, Hajj & Minority Affairs	149.000	143.006	222.000	-	222.000
Board of Revenue	-	-	1,129.000	-	1,129.000
Building	1,271.000	1,713.400	1,275.000	-	1,275.000
Drinking Water & Sanitatioin	5,851.100	6,020.582	7,362.000	0.010	7,362.010
Elementary & Secondary Education	19,926.580	21,286.580	10,200.000	5,778.450	15,978.450
Energy and Power	5,657.080	4,455.031	3,400.000	349.380	3,749.380
Environment	57.000	26.561	57.000	-	57.000
Excise, Taxation & Norcotics	-	-	406.000	-	406.000
Finance	5,374.000	4,813.274	3,106.000	2,961.330	6,067.330
Food	501.000	182.151	501.000	-	501.000
Forestry	1,365.720	1,450.389	1,089.000	153.000	1,242.000
Health	11,210.544	9,987.893	8,280.000	4,152.594	12,432.594
Higher Education	6,180.000	5,961.957	6,200.000	-	6,200.000
Home	7,114.028	6,023.022	3,500.000	2,878.781	6,378.781
Housing	956.000	326.408	956.000	-	956.000
Industries	5,077.205	2,283.789	3,471.000	1,069.685	4,540.685
Information	224.000	278.502	224.000	-	224.000
Labour	26.000	3.180	74.000	-	74.000
Law & Justice	1,344.841	1,304.710	1,050.000	149.950	1,199.950
Local Development	-	-	17,766.000	500.000	18,266.000
Mines and Mineral	626.000	285.380	626.000	-	626.000
Population Welfare	330.000	292.562	349.000	-	349.000
Pro-Poor Initiatives	7,900.120	4,394.973	8,166.000	-	8,166.000
Regional Development	16,993.514	16,242.526	2,837.695	6,642.432	9,480.127

## XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2014-15		Budget Estimates 2015-16		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Projects Assistance	Total
Relief & Rehabilitation	2,053.000	770.480	2,053.000	-	2,053.000
Research and Development	1,620.099	1,820.700	1,418.304	585.840	2,004.144
Roads	17,266.626	20,197.391	13,500.000	5,505.940	19,005.940
Social Welfare	556.183	531.954	523.000	3.246	526.246
Sports, Tourism, Archaeology & Youth Affairs	1,350.000	1,635.000	1,325.000	52.532	1,377.532
ST & IT	1,000.000	719.281	1,080.000	-	1,080.000
Transport	200.000	88.043	234.000	-	234.000
Urban Development	8,759.920	7,088.441	889.001	1,220.000	2,109.001
Water	4,737.000	6,116.990	6,870.000	-	6,870.000
<b>Total ADP (I)</b>	<b>138,133.000</b>	<b>128,840.178</b>	<b>111,726.000</b>	<b>32,884.000</b>	<b>144,610.000</b>
<b>DISTRICTS ADP (II)</b>	<b>1,672.000</b>	<b>1,672.000</b>	<b>30,274.000</b>	<b>-</b>	<b>30,274.000</b>
<b>Total (I+II)</b>	<b>139,805.000</b>	<b>130,512.178</b>	<b>142,000.000</b>	<b>32,884.000</b>	<b>174,884.000</b>
<b>SPECIAL PROGRAMME (PSDP)</b>					
Access to Justice Programme (AJP)	-	10.577	-	-	-
Elementary & Secondary Education	-	82.825	-	-	-
Health	-	1,933.470	-	-	-
Regional Development	-	778.919	-	-	-
Water	-	1,419.359	-	-	-
<b>Total PSDP (III)</b>	<b>-</b>	<b>4,225.150</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Annual Development Programme (I+II+III)</b>	<b>139,805.000</b>	<b>134,737.328</b>	<b>142,000.000</b>	<b>32,884.000</b>	<b>174,884.000</b>

*Budget Estimates 2015-16 & Revised Estimates 2014-15 includes figures of Foreign Projects Assistance*

<i>Annual Development Programme (Provl.)</i>	98,378.000	98,718.714	111,726.000
<i>District ADP</i>	1,672.000	1,672.000	30,274.000
<i>Foreign Project Assistance</i>	39,755.000	30,121.464	32,884.000
<i>Special Programme (PSDP)</i>	-	4,225.150	-
<b>Total</b>	<b>139,805.000</b>	<b>134,737.328</b>	<b>174,884.000</b>

**XIX. Statement of Estimated Charged and Voted Expenditure  
from the Provincial Consolidated Fund**

Rs. in million

Description	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
<b>A Expenditure on Revenue Account</b>	<b>278,378.066</b>	<b>283,460.336</b>	<b>330,028.094</b>
Current	250,000.000	255,000.000	298,000.000
Development	28,378.066	28,460.336	32,028.094
<b>B Total-Authorized</b>	<b>278,378.066</b>	<b>283,460.336</b>	<b>330,028.094</b>
Charged	15,216.302	10,721.562	15,917.349
Voted	263,161.764	272,738.774	314,110.745
<b>C Expenditure on Capital Account</b>	<b>126,426.934</b>	<b>114,276.992</b>	<b>157,855.906</b>
Current	15,000.000	8,000.000	15,000.000
Development	111,426.934	106,276.992	142,855.906
<b>D Total-Authorized</b>	<b>126,426.934</b>	<b>114,276.992</b>	<b>157,855.906</b>
Charged	14,710.000	6,910.000	14,910.000
Voted	111,716.934	107,366.992	142,945.906
<b>E Total Expenditure from Provincial Consolidated Fund</b>	<b>404,805.000</b>	<b>397,737.328</b>	<b>487,884.000</b>
Current Expenditure	265,000.000	263,000.000	313,000.000
Development Expenditure	139,805.000	134,737.328	174,884.000
<b>F Total Authorized Disbursement</b>	<b>404,805.000</b>	<b>397,737.328</b>	<b>487,884.000</b>
Charged	29,926.302	17,631.562	30,827.349
Voted	374,878.698	380,105.766	457,056.651

**XX- Summary of Estimates of Demands for Grants Non-Development  
(Revenue & Capital)**

(Rs. in million)

Demand No	DEPARTMENTS	Budget Estimates 2014-15	Revised Estimates 2014-15	Posts 2015-16	Budget Estimates 2015-16		
					Salary	Non Salary	Total
1	Provincial Assembly	604.014	714.605	538	539.709	250.924	790.633
2	General Administration	2,070.417	2,321.698	2,406	1,281.558	1,553.649	2,835.207
3	Finance, Treasuries and Local Fund Audit	2,669.675	1,322.398	1,170	2,392.148	1,507.892	3,900.040
4	Planning & Development and Bureau of Statistics	259.863	217.115	319	207.068	52.603	259.671
5	Information Technology	61.306	58.281	104	51.605	23.173	74.778
6	Revenue & Estate	3,925.257	3,428.176	1,400	828.099	1,144.120	1,972.219
7	Excise & Taxation	535.094	560.764	1,174	410.296	182.515	592.811
8	Home and Civil Defence	1,161.890	1,954.843	1,404	618.053	816.546	1,434.599
9	Jails & Convicts Settlement	1,300.300	1,754.914	4,162	1,056.851	671.304	1,728.155
10	Police	28,534.630	31,039.557	71,312	28,564.666	4,180.578	32,745.244
11	Administration of Justice	4,183.032	4,476.357	6,642	3,992.277	885.817	4,878.094
12	Higher Education, Archives & Libraries	7,044.880	6,002.280	13,000	8,311.068	** 957.145	9,268.213
13	Health	25,237.123	28,672.301	30,525	15,207.924	6,368.209	21,576.133
14	Communication & Works	2,364.697	2,276.596	2,419	1,073.435	178.618	1,252.053
15	Roads Highways & Bridges (Repair) and Buildings & Structures (Repair)	2,904.995	2,743.108	-	-	3,302.735	3,302.735
16	Public Health Engineering	4,437.853	4,570.919	369	504.377	1,066.654	1,571.031
17	Local Government	2,963.797	3,791.875	124	270.162	8,027.486	8,297.648
18	Agriculture	3,142.959	2,672.471	3,491	1,599.566	748.980	2,348.546
19	Animal Husbandry	1,707.069	1,520.473	1,125	607.999	367.583	975.582
20	Co-Operation	152.073	136.966	50	42.536	15.054	57.590
21	Environment & Forestry	1,651.896	1,592.533	4,212	1,567.296	270.537	1,837.833
22	Forestry (Wildlife)	339.596	363.612	1,037	311.212	71.231	382.443
23	Fisheries	193.446	187.470	223	100.634	21.392	122.026
24	Irrigation	3,206.651	3,743.894	7,614	2,310.168	1,299.027	3,609.195
25	Industries	224.805	207.163	559	302.579	116.086	418.665
26	Mineral Development and Inspectorate of Mines	481.864	431.120	825	318.366	184.860	503.226
27	Stationery and Printing	97.877	119.582	186	69.870	58.333	128.203
28	Population Welfare	1,274.800	1,126.134	248	236.918	192.071	428.989
29	Technical Education and Manpower	2,173.378	1,909.342	3,404	1,645.987	108.893	1,754.880
30	Labour	213.600	192.158	442	200.901	96.597	297.498
31	Information, Culture, & Public Relations	321.640	229.761	152	78.766	137.415	216.181

## XX- Summary of Estimates of Demands for Grants Non-Development (Revenue & Capital)

(Rs. in million)

Demand No	DEPARTMENTS	Budget Estimates 2014-15	Revised Estimates 2014-15	Posts 2015-16	Budget Estimates 2015-16		
					Salary	Non Salary	Total
32	Social Welfare, Special Education & Women Empowerment	1,114.157	1,106.991	215	198.560	** 352.627	551.187
33	Zakat & Usher	153.867	199.153	402	166.115	27.726	193.841
34	Pension	30,819.000	31,441.997	-	-	** 36,993.025	36,993.025
35	Subsidies	2,714.900	2,714.900	-	-	2,900.000	2,900.000
36	Government Investment & Committed Contribution	12,000.000	13,944.111	-	-	13,400.000	13,400.000
37	Auqaf, Religious Minority & Hajj Affairs	114.996	84.793	46	24.608	67.423	92.031
38	Sports, Tourism & Museums	321.000	329.124	607	204.456	181.378	385.834
39	District Non-Salary	500.100	0.100	-	-	5,302.777	5,302.777
40	Grant to Local Councils*	4,114.790	4,114.790	-	-	4,526.269	4,526.269
41	Housing Department	32.517	25.513	39	22.229	13.117	35.346
42	District Salary	0.100	0.100	267,649	92,554.756	-	92,554.756
43	Inter Provincial Coordination	32.645	28.653	56	25.730	13.801	39.531
44	Energy and Power	63.131	67.640	100	49.120	21.244	70.364
45	Transport	155.629	137.298	443	167.790	54.078	221.868
46	Elementary & Secondary Education	73,684.438	75,025.955	1,083	6,484.586	6,051.241	12,535.827
47	Relief Rehabilitation and Settlement	5,648.253	7,350.416	1,123	399.956	5,237.267	5,637.223
--	Debt Servicing (Interest Payment)	7,117.090	7,117.090	-	-	7,021.090	7,021.090
--	Debt Servicing (Appro. For Reduction or Avoidance of Debt)	5,972.910	972.910	-	-	5,978.910	5,978.910
<b>TOTAL (REVENUE BUDGET)</b>		<b>250,000.000</b>	<b>255,000.000</b>	<b>432,399</b>	<b>175,000.000</b>	<b>123,000.000</b>	<b>298,000.000</b>
<b>CAPITAL EXPENDITURE</b>							
48	Loans and Advances	290.000	1,090.000	-	-	90.000	90.000
--	Debt Servicing (Loan from Federal Govt. Discharged)	14,710.000	6,910.000	-	-	14,910.000	14,910.000
<b>TOTAL (Capital Budget)</b>		<b>15,000.000</b>	<b>8,000.000</b>	<b>-</b>	<b>-</b>	<b>15,000.000</b>	<b>15,000.000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>265,000.000</b>	<b>263,000.000</b>	<b>432,399</b>	<b>175,000.000</b>	<b>138,000.000</b>	<b>313,000.000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
49	State Trading in Food Grains and Sugar	86,513.719	28,721.000	1,161	346.132	86,511.868	86,858.000
--	Debt Servicing (Floating Debt)	15,000.000	15,000.000	-	-	15,000.000	15,000.000
<b>TOTAL Capital Budget (Account-II)</b>		<b>101,513.719</b>	<b>43,721.000</b>	<b>1,161</b>	<b>346.132</b>	<b>101,511.868</b>	<b>101,858.000</b>

Budget Estimates 2015-16 of Colleges of Commerce and Management Sciences have been transferred from Grant No. \* 29 to Grant No. 12- Higher Education

\*\* Budget Estimates (Non Salary) 2015-16 of devolved entities have been reflected against Grant No. 39 - Districts Non Salary

\*\*\* Budget Estimates (Salary) 2015-16 of devolved entities have been reflected against Grant No. 42 - Districts Salary

## XXI-Summary of Estimates of Demands for Grants Development (Revenue & Capital)

Rs. in million

Demand No.	Major Heads	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
50	Development	20,512.000	17,410.831	21,265.304
51	Rural and Urban Developemnt	31,720.000	29,531.550	34,299.696
52	Public Health Engineering	5,851.000	6,020.582	7,362.000
53	Education and Training	14,312.000	15,453.957	16,400.000
54	Health Services	8,610.000	8,227.257	8,629.000
55	Construction of Irrigation	7,783.000	9,442.821	10,270.000
56	Construction of Roads, Highways and Bridges	9,590.000	12,631.716	13,500.000
57	Special Programme	-	4,225.150	-
58	District Programme	1,672.000	1,672.000	30,274.000
<b>TOTAL</b>		<b>100,050.000</b>	<b>104,615.864</b>	<b>142,000.000</b>
59	Foreign Aided Projects	39,755.000	30,121.464	32,884.000
<b>GRAND TOTAL</b>		<b>139,805.000</b>	<b>134,737.328</b>	<b>174,884.000</b>



**XXII-Estimated Resources to be transferred to Local Governments  
for the financial year 2015-16 - Summary**

*(Rs. in million)*

S#	District	Salary	Non-Salary	Development	Grants to Local Councils	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Abbottabad	4,963.651	355.475	30,274.000	76.157	35,669.283
2	Bannu	3,967.064	260.240		103.206	4,330.510
3	Battagram	1,815.562	91.131		7.834	1,914.527
4	Buner	2,854.160	172.037		35.643	3,061.840
5	Charsadda	4,213.568	191.708		101.300	4,506.576
6	Chitral.	2,614.747	130.840		69.895	2,815.482
7	D.I.Khan	5,100.279	322.795		119.264	5,542.338
8	Dir(Lower)	5,488.468	231.413		61.362	5,781.243
9	Dir(Upper)	2,643.330	157.956		30.473	2,831.759
10	Haripur	3,927.112	319.291		222.264	4,468.667
11	Hangu	1,257.363	95.022		67.556	1,419.941
12	Karak	3,430.798	160.865		31.254	3,622.917
13	Kohat	3,157.081	203.240		131.028	3,491.349
14	Kohistan	1,890.158	110.932		20.373	2,021.463
15	Lakki Marwat	3,442.432	258.324		39.811	3,740.567
16	Malakand	2,842.750	179.621		48.171	3,070.542
17	Mansehra	6,272.304	350.323		56.919	6,679.546
18	Mardan	6,907.921	292.692		200.708	7,401.321
19	Nowshera	3,850.494	233.245		257.863	4,341.602
20	Peshawar	6,988.400	381.085		690.736	8,060.221
21	Shangla	2,037.747	113.199		8.104	2,159.050
22	Swabi	4,836.318	216.996		131.056	5,184.370
23	Swat	6,055.469	289.268		157.940	6,502.677
24	Tank	1,441.957	140.874		39.690	1,622.521
25	Tor Ghar	529.405	44.205		2.662	576.272
26	Kohistan Lower	26.218	-		-	26.218
<b>Total(a):-</b>		<b>92,554.756</b>	<b>5,302.777</b>	<b>30,274.000</b>	<b>2,711.269</b>	<b>130,842.802</b>
Grant for Weak TMAs		-	-	-	550.000	550.000
Matching Grant		-	-	-	550.000	550.000
L.S. provision at the disposal of Finance Department		-	-	-	715.000	715.000
<b>Total (b):-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,815.000</b>	<b>1,815.000</b>
<b>Grand Total (a+b):-</b>		<b>92,554.756</b>	<b>5,302.777</b>	<b>30,274.000</b>	<b>4,526.269</b>	<b>132,657.802</b>

**XXIII- Estimated Resources (Salary & Non-Salary) to be transferred to  
Local Governments for financial year 2015-16**

*(Rs. in million)*

S#	District	Salary	Non-Salary	Total
1	Abbottabad	4,963.651	355.475	5,319.126
2	Bannu	3,967.064	260.240	4,227.304
3	Battagram	1,815.562	91.131	1,906.693
4	Buner	2,854.160	172.037	3,026.197
5	Charsadda	4,213.568	191.708	4,405.276
6	Chitral.	2,614.747	130.840	2,745.587
7	D.I.Khan	5,100.279	322.795	5,423.074
8	Dir(Lower)	5,488.468	231.413	5,719.881
9	Dir(Upper)	2,643.330	157.956	2,801.286
10	Haripur	3,927.112	319.291	4,246.403
11	Hangu	1,257.363	95.022	1,352.385
12	Karak	3,430.798	160.865	3,591.663
13	Kohat	3,157.081	203.240	3,360.321
14	Kohistan	1,890.158	110.932	2,001.090
15	Lakki Marwat	3,442.432	258.324	3,700.756
16	Malakand	2,842.750	179.621	3,022.371
17	Mansehra	6,272.304	350.323	6,622.627
18	Mardan	6,907.921	292.692	7,200.613
19	Nowshera	3,850.494	233.245	4,083.739
20	Peshawar	6,988.400	381.085	7,369.485
21	Shangla	2,037.747	113.199	2,150.946
22	Swabi	4,836.318	216.996	5,053.314
23	Swat	6,055.469	289.268	6,344.737
24	Tank	1,441.957	140.874	1,582.831
25	Tor Ghar	529.405	44.205	573.610
26	Kohistan Lower	26.218	-	26.218
<b>Total</b>		<b>92,554.756</b>	<b>5,302.777</b>	<b>97,857.533</b>

**XXIV-Estimated Resources (Development) to be transferred to  
Local Governments for the financial year 2015-16**

*(Rs. in million)*

<b>S#</b>	<b>Description</b>	<b>Budget Estimates 2015-16</b>
1	Provision for Districts	8,587.000
2	Provision for Tehsils	8,587.000
3	Provision for Village Councils/Neighbourhood Councils	13,100.000
<b>Total</b>		<b>30,274.000</b>

**XXV- Estimated Resources to be transferred to the Local  
Councils for the Financial Year 2015-16**

(Rs. in million)

S#	Name of District	Grants			Grants to Local Councils in lieu of OZT	Grand Total
		TMA's Share	C.Bs' Share.	Total		
1	Abbottabad	45.843	14.061	59.904	16.253	76.157
2	Bannu.	47.638	6.024	53.662	49.544	103.206
3	Battagram.	5.944		5.944	1.890	7.834
4	Buner	8.873		8.873	26.770	35.643
5	Charsadda.	44.953		44.953	56.347	101.300
6	Chitral.	17.069		17.069	52.826	69.895
7	D.I.Khan.	82.933	1.184	84.117	35.147	119.264
8	Dir(Lower)	16.324		16.324	45.038	61.362
9	Dir(Upper).	10.982		10.982	19.491	30.473
10	Haripur.	62.492		62.492	159.772	222.264
11	Hangu	39.656		39.656	27.900	67.556
12	Karak.	13.947		13.947	17.307	31.254
13	Kohat.	76.461	16.711	93.172	37.856	131.028
14	Kohistan.	8.914		8.914	11.459	20.373
15	Lakki Marwat	20.678		20.678	19.133	39.811
16	Malakand	12.758		12.758	35.413	48.171
17	Mansehra.	39.302		39.302	17.617	56.919
18	Mardan.	127.835	8.963	136.798	63.910	200.708
19	Nowshera	83.045	27.474	110.519	147.344	257.863
20	Peshawar	424.175	63.360	487.535	203.201	690.736

**XXV- Estimated Resources to be transferred to the Local  
Councils for the Financial Year 2015-16**

(Rs. in million)

S#	Name of District	Grants			Grants to Local Councils in lieu of OZT	Grand Total
		TMA's Share	C.Bs' Share.	Total		
21	Shangla.	5.944		5.944	2.160	8.104
22	Swabi	42.216		42.216	88.840	131.056
23	Swat.	95.565		95.565	62.375	157.940
24	Tank.	29.105		29.105	10.585	39.690
25	Tor Ghar	2.662		2.662	-	2.662
<b>Total (A):-</b>		<b>1,365.314</b>	<b>137.777</b>	<b>1,503.091</b>	<b>1,208.178</b>	<b>2,711.269</b>
<b>Lump Sum Provision at the Disposal of Finance Department</b>						
Grant for Weak TMAs'		550.000		550.000		550.000
Matching Grant		550.000		550.000		550.000
L.S. provision at the disposal of F.D.		715.000		715.000		715.000
<b>Total (B):-</b>		<b>1,815.000</b>	<b>-</b>	<b>1,815.000</b>	<b>-</b>	<b>1,815.000</b>
<b>Grand Total (A+B):-</b>		<b>3,180.314</b>	<b>137.777</b>	<b>3,318.091</b>	<b>1,208.178</b>	<b>4,526.269</b>