

SUPPLEMENTARY BUDGET STATEMENT 2015-16

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
A- REVENUE EXPENDITURE								
1	1	1	PROVINCIAL ASSEMBLY	10	-	20	-	30
3	2	2	GENERAL ADMINISTRATION	25,764,000	5,997,000	71,904,000	53,269,000	156,934,000
34	3	3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	80	10	90
37	4	4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	40	-	40
39	5	5	INFORMATION TECHNOLOGY	-	-	20	-	20
40	6	6	REVENUE & ESTATE	-	-	40	10	50
42	7	7	EXCISE AND TAXATION	-	-	10	10	20
43	8	8	HOME	-	-	221,768,000	-	221,768,000
47	9	9	JAILS & CONVICTS SETTLEMENT	-	-	70	-	70
49	10	10	POLICE	-	-	762,992,000	192,000	763,184,000
59	11	11	ADMINISTRATION OF JUSTICE	90	10	96,500,000	24,211,000	120,711,100
64	12	12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	70	100	170
72	13	13	HEALTH	-	-	230	-	230
79	14	14	COMMUNICATION AND WORKS	-	-	20	-	20
80	15	15	BUILDING & STRUCTURE (REPAIR)	-	15,000,000	-	-	15,000,000
81	16	16	PUBLIC HEALTH ENGINEERING	-	-	10	-	10
82	17	17	LOCAL GOVERNMENT	-	-	50	-	50
83	18	18	AGRICULTURE	-	-	70	-	70
87	19	19	ANIMAL HUSBANDRY	-	-	20	-	20
88	20	20	CO-OPERATION	-	-	10	-	10
89	21	21	ENVIRONMENT AND FORESTRY	-	-	60	30	90
91	22	22	FORESTRY (WILDLIFE)	-	-	2,034,980	20	2,035,000
94	23	23	FISHERIES	-	-	30	10	40
95	24	24	IRRIGATION	-	-	90	-	90
98	25	25	INDUSTRIES	-	-	80	30	110
104	26	26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	50	60	110
107	27	27	STATIONERY AND PRINTING	-	-	20	-	20
108	28	28	POPULATION WELFARE	-	-	60	30	90
110	29	29	TECHNICAL EDUCATION AND MANPOWER	-	-	80	-	80
113	30	30	LABOUR	-	-	110	40	150
121	31	31	INFORMATION, CULTURE & PUBLIC RELATIONS	-	-	87,800,000	-	87,800,000
124	32	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	30	-	30
125	33	33	ZAKAT & USHER	-	-	50	20	70
127	34	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	10	-	10
128	35	38	SPORTS, TOURISM & MUSEUMS	-	-	9,797,000	-	9,797,000
132	36	39	DISTRICT NON-SALARY	-	-	5,424,034,000	-	5,424,034,000
133	37	40	GRANT TO LOCAL COUNCILS	-	-	897,867,000	-	897,867,000
134	38	41	HOUSING DEPARTMENT	-	-	10	-	10

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135	39	43	INTER PROVINCIAL COORDINATION	-	-	10	-	10
136	40	44	ENERGY AND POWER DEPARTMENT	-	-	20	-	20
137	41	45	TRANSPORT & MASS TRANSIT	-	-	70	-	70
139	42	46	ELEMENTARY AND SECONDARY EDUCATION	-	-	80	40	120
143	43	47	RELIEF REHABILITATION AND SETTLEMENT	-	-	44,578,000	10,752,072,000	10,796,650,000
TOTAL (A)				25,764,100	20,997,010	7,619,276,600	10,829,744,410	18,495,782,120
B- CAPITAL EXPENDITURE FOOD (ACCOUNT-II)								
145	44	49	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	70	-	70
TOTAL (B)				-	-	70	-	70
TOTAL (A + B)				25,764,100	20,997,010	7,619,276,670	10,829,744,410	18,495,782,190
C- DEVELOPMENT EXPENDITURE								
147	45	50	DEVELOPMENT	-	-	-	60	60
151	46	51	RURAL AND URBAN DEVELOPMENT	-	-	-	80	80
155	47	53	EDUCAITON AND TRAINING	-	-	-	40	40
156	48	55	CONSTRUCTION OF IRRIGATION	-	-	-	10	10
157	49	56	CONSTRUCITON OF ROAD HIGHWAYS AND BRIDGES	-	-	-	2,262,349,000	2,262,349,000
160	50	57	SPECIAL PROGRAMME	-	-	-	5,275,900,000	5,275,900,000
TOTAL (C)				-	-	-	7,538,249,190	7,538,249,190
GRAND TOTAL (A + B + C)				25,764,100	20,997,010	7,619,276,670	18,367,993,600	26,034,031,380