

BUDGET ESTIMATES 2009-10 AND REVISED ESTIMATES 2008-09

(Rs. In million)

FUND	FUND DESCRIPTION	BUDGET ESTIMATES 2008-09	REVISED ESTIMATES 2008-09	BUDGET ESTIMATES 2009-10
	GENERAL ADMINISTRATION	7951.90665	5625.84874	10132.15472
BC24001	General Administration (Charged)	238.436	270.99379	289.357
BC21001	General Administration (Voted)	4531.97035	2998.13485	6066.0604
BC21002	Provincial Excise	131.9719	132.957	117.8362
BC21003	Stamps	6.6734	7.1561	8.8895
BC21004	Charges on Account of Motor Vehicles Art	8.6864	9.8517	3.3523
BC21005	Other Taxes and Duties	34.1686	34.6382	40.1188
BC21006	Pension	3000	2172.1171	3606.54052
	LAW AND ORDER	4858.46388	5548.44722	5558.27532
BC24007	Administration of Justice(Charged)	148.18957	163.46363	220.8889
BC21007	Administration of Justice(Voted)	388.51886	377.22551	460.30595
BC21008	Provincial Police	4064.7339	4730.17116	3207.66667
BC21009	Levies	7.9022	11.9554	1352.1215
BC21010	Jails and Detention Places	216.76005	230.63782	260.1853
BC21011	Civil Defence	12.1088	13.6129	27.8525
BC21012	Narcotics Control	20.2505	21.3808	29.2545
	COMMUNITY SERVICES	1306.6851	2395.04038	1791.8551
BC21013	Civil Works(including Establishment Charges)	716.0657	1123.69975	778.33522
BC21014	Public Health Services	410.6194	768.34176	491.51988
BC21015	Works Urban -WASA	180	502.99887	522
	SOCIAL SERVICES	4373.03315	4554.84294	5173.63673
BC21016	Education	2231.5266	2273.0722	2804.2164
BC21017	Archives	9.37396	4.31858	9.8089
BC21018	Heath	1571.0974	1512.7345	1650.1905
BC21019	Population Welfare	0	0	0
BC21020	Manpower and Labour Management	265.305	270.2715	292.48
BC21021	Admn.Sports and Recreation Facilities	37.04207	40.088	61.428
BC21043	Culture Services	23.40985	22.40045	34.30539
BC21022	Social Security and Social Welfare	179.274	218.94	256.305
BC21023	Natural Calamities & Other Disasters (Relief)	25.5	184.79	25.5
BC21024	Auqaf	30.50427	28.22771	39.40254
	ECONOMIC SERVICES	5115.3138	5424.3466	5682.82354
BC21025	Food	134.639	137.26646	147.485
BC21026	Agriculture	1431.457	1519.95405	1639.86972
BC21027	Land Revenue	57.57622	66.01235	66.03585
BC21028	Animal Husbandry	283.054	294.03948	319.308
BC21029	Forestry	107.554	111.66486	120.7442
BC21030	Fisheries	87.13429	190.33881	135.26756
BC21031	Cooperation	6.859	6.85489	7.107
BC21032	Irrigation	2690.1937	2750.1364	2788.8087
BC21033	Rural Development	32.47607	38.02943	47.343
BC21034	Industries	163.29211	187.36612	200.36101
BC21035	Stationery and Printing	18.12667	19.6393	71.7987
BC21036	Mineral Resources (Scientific Depts)	74.646	83.701	96.196
BC21039	Transport Department	7.3031	9.3488	21.3257

BC21040	Provincial Public Safety Commission	21.00264	9.99465	21.1731
	TOTAL	23605.40258	23548.52588	28338.74541
	SUBSIDIES	600	600	1000
BC21037	Subsidies on Atta	600	600	1000
	DEBT SERVICING	2850.983	2675.44987	1742.52904
BC1400A	Debt Servicing and Other Obligations	2850.983	2675.44987	1742.52904
	GRANT TO LOCAL GOVERNMENT	20465.34016	19284.031	22000
BC21045	To District Government	0	0	0
BC1100B	Provincial Allocable/GST Proceed(2.5%)	20465.34016	19284.031	22000
		47521.72574	46108.00675	53081.27445
	PUBLIC DEBT	10424.382	11869.312	11328.90709
BC1400C	Public Debt to be Discharged	10424.382	11869.312	11328.90709
	STATE TRADING	7747.41753	8622.231	12111.4003
BC1400F	State Trading	7747.41753	8622.231	12111.4003
	LOANS AND ADVANCES	250	1.5	300
BC2100E	Loans and Advances	250	1.5	300
	GRAND TOTAL	65943.52527	66601.04975	76821.58184