

SUMMARY BUDGET ESTIMATES 2016-17

(Rs. In million)				
Income Estimates		2015-16 Original	2015-16 Revised	2016-17 Original
1	Opening Balance	423.973	423.973	318.841
I	Opening Balance after deducting contractors securities an amount of Rs. 150.694 million	325.076	325.076	168.147
II	Tax & Non Tax receipts	65.000	65.000	60.000
III	Allocation under PFC Award	3900.401	3900.401	3965.484
IV	Expected Receipt of Funds from Finance Department on account of increase in salary due to new recruitment of educators	0.000	16.500	0.000
V	Tied grant Received from F.D. Govt. of the Punjab for Different Purposes from 01.07.2015 to 26.05.2016	0.000	1028.999	0.000
Total (I+II+III+IV+V)		4290.477	5335.976	4193.631
Expenditure				
Current (Non-Development)				
i	District Govt. Department Salary	3307.489	3315.278	3690.772
ii	NSB 2015-16 for Govt. H / H.S.S.	0.000	70.294	0.000
iii	Non-Development Tied Grants (Dialysis Unit)	0.000	5.270	0.000
iv	Non-Development Tied Grant for Ramzan Package and Treatment of Livestock etc.	0.000	5.142	0.000
v	District Government Non-Salary	377.580	378.419	251.247
Total (Current)		3685.069	3774.403	3942.019
Citizen Community Board Programme				
(i) Carried forward		11.000	11.000	11.500
(ii) Current		0.500	0.500	0.100
Total (C.C.B.)		11.500	11.500	11.600
1	Annual Development Programme			
ON-GOING				
i	Roads Sector	113.920	108.102	2.555
ii	Health Sector	0	1.916	0
iii	Government Buildings Sector	11.568	15.929	0
iv	Horticulture Sector	0.0465	0.045	0
v	Public Health & Sanitation Sector	1.265	1.085	0

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(Rs. In million)

Income Estimates		2015-16 Original	2015-16 Revised	2016-17 Original
Total (On-going)		126.800	127.077	2.555
NEW				
i	Roads Sector	10.040	14.113	0
ii	Sports Sector	0	0	0
iii	Government Buildings Sector	3.800	0.000	0
iv	Health Sector	0	7.1043	6.000
v	Horticulture Sector	1.200	1.139	0
vi	Education Sector	0	2.114	0
vii	Public Health & Sanitation Sector	143.000	167.920	
Total New		158.040	192.390	6.000
Total A.D.P		284.840	319.467	8.555
Total (Current + C.C.B+A.D.P)		3981.409	4105.370	3962.174
2	Tied Grants Balance available in AC-IV			
Balance of Tied Grants		308.956	1229.969	231.349
Total Development		605.296	1560.936	251.504
Grand Total 1+2 (Expenditure)		4290.365	5335.339	4193.523