



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
RECEIPTS**

**FOR
2015 – 2016**

GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF REVENUE AND CAPITAL RECEIPTS

		(Rs. in Million)		
Page No.	RECEIPTS	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
	PROVINCIAL CONSOLIDATED FUND	1,349,404.205	1,214,526.102	1,447,241.814
	GENERAL REVENUE RECEIPTS	1,033,073.219	961,778.213	1,144,558.319
1-2	Federal Divisible Pool	804,195.607	746,029.175	888,488.471
	Provincial Own Receipts	228,877.612	215,749.038	256,069.848
	<u>Tax Revenue</u>	164,680.244	114,249.691	160,591.110
3-7	Board of Revenue	39,789.784	39,789.784	50,000.000
8-10	Excise & Taxation	22,799.960	21,000.000	25,000.000
11-12	Finance	95,000.000	46,369.407	72,000.000
13-14	Transport	550.000	550.000	550.610
15-16	Energy	6,540.500	6,540.500	13,040.500
	<u>Non Tax Revenue</u>	64,197.368	101,499.347	95,478.738
17-19	Agriculture	771.705	624.830	643.040
20-21	Board of Revenue	2,576.629	1,447.053	2,774.283
22-23	Communication and Works	2,206.645	2,056.508	2,304.030
24-25	Cooperatives	3.567	1.829	2.250
26-27	Education	1,124.367	1,138.197	1,405.850
28-34	Finance	41,071.332	76,627.848	72,190.269
35-37	Forestry, Wildlife & Fishries	1,642.766	1,074.000	889.000
38-40	Health	587.270	588.399	612.194
41-42	Home	844.285	803.290	844.552
43-44	HUD & PHE	623.100	663.115	771.500
45-47	Industries	160.786	293.472	326.510
48-51	Irrigation	3,099.035	2,265.440	2,341.123

(ii)

(Rs. in Million)

Page No.	RECEIPTS	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
52-53	Law & Parliamentary Affairs	297.055	338.000	341.750
54-55	Livestock and Dairy Development	820.102	753.363	704.004
56-57	Mines & Minerals	3,500.000	3,000.000	4,200.000
58-59	Police	3,703.585	3,376.851	3,800.000
60-62	Miscellaneous	1,165.139	6,447.152	1,328.383
	Capital Receipts	316,330.986	252,747.889	302,683.495
63-64	Board of Revenue	0.178	0.165	0.165
65-71	Finance	62,050.435	53,957.363	49,826.413
72-73	Food	254,280.373	198,790.361	252,856.917

FEDERAL DIVISIBLE POOL

Total Receipt: 888,488,471,000Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
B-TAX REVENUE			
B01	Direct Taxes	<u>336,122,524,000</u>	<u>315,423,684,000</u>
B011	Taxes on Income	<u>335,924,538,000</u>	<u>315,104,982,000</u>
B018	Capital Value Tax on Moveable Property	<u>197,986,000</u>	<u>318,702,000</u>
B02	Indirect Taxes	<u>468,073,083,000</u>	<u>430,605,491,000</u>
B021	Land Customs	<u>79,991,000,000</u>	<u>72,793,233,000</u>
B023	Sales Tax	<u>339,397,535,000</u>	<u>314,561,521,000</u>
B024	Federal Excise	<u>48,268,048,000</u>	<u>42,802,877,000</u>
B025	Federal Excise on Natural Gas	<u>416,500,000</u>	<u>447,860,000</u>

FEDERAL DIVISIBLE POOL

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B01	Direct Taxes	<u>336,122,524,000</u>	<u>315,423,684,000</u>	<u>383,364,017,000</u>
B011	Taxes on Income	<u>335,924,538,000</u>	<u>315,104,982,000</u>	<u>382,976,793,000</u>
B01108	Share of Net Proceeds Assigned to Provinces	335,924,538,000	315,104,982,000	382,976,793,000
B018	Capital Value Tax on Moveable Property	<u>197,986,000</u>	<u>318,702,000</u>	<u>387,224,000</u>
B01809	CVT Share assigned to Provinces	197,986,000	318,702,000	387,224,000
B02	Indirect Taxes	<u>468,073,083,000</u>	<u>430,605,491,000</u>	<u>505,124,454,000</u>
B021	Land Customs	<u>79,991,000,000</u>	<u>72,793,233,000</u>	<u>85,389,399,000</u>
B02170	Share of Net Proceeds Assigned to Provinces	79,991,000,000	72,793,233,000	85,389,399,000
B023	Sales Tax	<u>339,397,535,000</u>	<u>314,561,521,000</u>	<u>363,580,400,000</u>
B02303	Share of Net Proceeds Assigned to Provinces	339,397,535,000	314,561,521,000	363,580,400,000
B024	Federal Excise	<u>48,268,048,000</u>	<u>42,802,877,000</u>	<u>55,572,535,000</u>
B02408	Share of Net Proceeds Assigned to Provinces	48,268,048,000	42,802,877,000	55,572,535,000
B025	Federal Excise on Natural Gas	<u>416,500,000</u>	<u>447,860,000</u>	<u>582,120,000</u>
B02503	Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	416,500,000	447,860,000	582,120,000

BOARD OF REVENUE

 Total Receipt: 50,000,000,000

Head of Department: *The Senior Member Board of Revenue*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>20,852,522,000</u>	<u>18,716,527,000</u>	<u>25,598,986,000</u>
B011	Taxes on Income	<u>2,018,938,000</u>	<u>1,000,000,000</u>	<u>2,300,000,000</u>
B013	Property Tax (Transfer of Property)	<u>1,612,271,000</u>	<u>778,000,000</u>	<u>820,000,000</u>
B014	Land Revenue	<u>11,788,682,000</u>	<u>12,289,527,000</u>	<u>13,678,986,000</u>
B017	Capital Value Tax on Immoveable Property	<u>5,432,631,000</u>	<u>4,649,000,000</u>	<u>8,800,000,000</u>
B02	Indirect Taxes	<u>18,937,262,000</u>	<u>21,073,257,000</u>	<u>24,401,014,000</u>
B027	Stamp Duty	<u>18,937,262,000</u>	<u>21,073,257,000</u>	<u>24,401,014,000</u>

BOARD OF REVENUE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B01	Direct Taxes	<u>20,852,522,000</u>	<u>18,716,527,000</u>	<u>25,598,986,000</u>
B011	Taxes on Income	<u>2,018,938,000</u>	<u>1,000,000,000</u>	<u>2,300,000,000</u>
B01173	Tax on Agricultural Income in the Punjab	2,018,938,000	1,000,000,000	2,300,000,000
B013	Property Tax (Transfer of Property)	<u>1,612,271,000</u>	<u>778,000,000</u>	<u>820,000,000</u>
B01311	Fees for Registering Documents	1,604,000,000	770,000,000	810,000,000
B01312	Copying Registered Documents	4,797,000	4,500,000	7,000,000
B01320	Others	<u>3,474,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001	Total Others	3,474,000	3,500,000	3,000,000
B014	Land Revenue	<u>11,788,682,000</u>	<u>12,289,527,000</u>	<u>13,678,986,000</u>
B01403	Malkana	6,657,000	6,000,000	20,000,000
B01406	Fines and Forfeitures	14,018,000	35,000,000	36,000,000
B01407	Rent of Agricultural Land for a Single Year or Harvest or for a Fixed Number of Years	624,087,000	425,000,000	780,000,000
B01408	Rent from Shops and Other Sites, Nazul Buildings and Land	18,752,000	30,000,000	25,000,000
B01409	Others not elsewhere Classified	207,000	200,000	200,000
B01411	Recovery on Account of Survey and Settlement Charges	5,000	1,000	6,000
B01413	Fees for Consolidation of Holdings	92,000	132,000	200,000
B01414	Tirmi Grazing Dues	514,000	3,000	600,000
B01415	Collection Fee on the Dues Recovered as Arrears of Land Revenue through Revenue Agencies	92,000	2,251,000	170,000
B01416	Revenue Talbana	549,000	900,000	700,000
B01417	Mutation Fee	11,000,000,000	11,618,000,000	12,671,000,000

BOARD OF REVENUE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B01418	Copying and Inspection Fees of Patwaries Record	82,540,000	135,000,000	99,000,000
B01419	Copying Fees for the Preparation of Produce Statement and Five Yearly Abstracts of Yield	36,000	40,000	110,000
B01421	Recoveries of Overpayments	721,000	1,000,000	1,000,000
B01424	Local Rates on Lands Interest Assessable to Land Revenue Other	19,673,000	20,000,000	21,000,000
B01425	Land Revenue - Others	20,739,000	16,000,000	24,000,000
B017	Capital Value Tax on Immoveable Property	<u>5,432,631,000</u>	<u>4,649,000,000</u>	<u>8,800,000,000</u>
B01701	Urban	3,434,925,000	2,750,000,000	5,500,000,000
B01702	Rural	38,540,000	25,000,000	500,000,000
B01703	Capital Value Tax on Immovable Assets - Urban (Residential)	627,428,000	790,000,000	1,149,000,000
B01704	Capital Value Tax on Immovable Assets - Urban (Commercial)	1,050,290,000	880,000,000	1,000,000,000
B01705	Capital Value Tax on Immovable Assets - Urban (Others)	115,786,000	110,000,000	200,000,000
B01706	Capital Value Tax on Immovable Assets - Rural (Residential)	14,732,000	25,000,000	100,000,000
B01707	Capital Value Tax on Immovable Assets - Rural (Agricultural)	4,604,000	4,000,000	50,000,000
B01708	Capital Value Tax on Immovable Assets - Rural (Others)	1,000		1,000,000
B01709	Capital Value tax on Immovable Property-	41,958,000	40,000,000	100,000,000
B01770	Others	104,367,000	25,000,000	200,000,000
B02	Indirect Taxes	<u>18,937,262,000</u>	<u>21,073,257,000</u>	<u>24,401,014,000</u>
B027	Stamp Duty	<u>18,937,262,000</u>	<u>21,073,257,000</u>	<u>24,401,014,000</u>
B02701	Sale of Stamps	11,636,690,000	13,897,475,000	15,000,000,000

BOARD OF REVENUE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B02702	On Bills of Exchange, Cheques and Other	20,000,000	20,000,000	20,000,000
B02703	Receipt on Account of Stamp Duties Leveid under Supplementary Tax Ordinance, 1957	105,000,000	80,000,000	85,000,000
B02704	Other Non Judicial Sale and General Stamps	1,410,539,000	1,000,000,000	1,130,000,000
B02705	Duty Recovered under Rules 10 and 11 of Pakistan Stamp Rules 1925	751,246,000	850,000,000	850,000,000
B02706	Duty Documents Voluntarily brought for Adjudication under Section 31 of Act II 1899	307,000	80,000	100,000
B02707	Duty on Other Immersing Documents	26,810,000	30,000,000	30,000,000
B02708	Fines and Penalties	2,000		1,000
B02710	On Transfer of Property Rights	4,462,000	500,000	500,000
B02711	On Declaration of Newspapers / Periodicals / Printing Press	1,117,000	900,000	1,000,000
B02712	Sale of Property Transactions	931,022,000	1,130,000,000	1,150,000,000
B02713	Duty Levied on Unstamped or insufficient Stamped Documents under Sections 35, 40 and 48 of Act, 1899	120,000,000	150,000,000	170,000,000
B02714	Non Judicial - Recoveries from Government Departments for Stamps Supplies	14,000	1,000	13,000
B02720	Stamp Duty on Transfer of Right	3,000,000,000	2,950,000,000	5,000,000,000
B02730	Others	266,717,000	300,000,000	300,000,000
B02731	Sale of Stamps	51,000	1,000	100,000
B02732	Court Fees	4,721,000	4,100,000	4,100,000
B02734	Court Fees Realized in Stamps	658,280,000	660,000,000	660,000,000

BOARD OF REVENUE

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail			
B-TAX REVENUE			
B02735 Fines and Penalties	284,000	200,000	200,000

EXCISE & TAXATIONTotal Receipt: 25,000,000,000Head of Department: *The Secretary to Government of the Punjab, Excise & Taxation*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
B-TAX REVENUE			
B01	Direct Taxes	<u>9,048,361,000</u>	<u>8,935,500,000</u>
B013	Property Tax (Transfer of Property)	<u>8,265,000,000</u>	<u>7,964,288,000</u>
B016	Tax on Profession, Trades and Callings	<u>783,361,000</u>	<u>720,000,000</u>
B018	Capital Value Tax on Moveable Property		<u>240,012,000</u>
B019	Other Direct Taxes		<u>11,200,000</u>
B02	Indirect Taxes	<u>13,037,999,000</u>	<u>11,516,500,000</u>
B026	Provincial Excise	<u>1,782,608,000</u>	<u>1,783,000,000</u>
B028	Motor Vehicles	<u>11,255,341,000</u>	<u>9,733,500,000</u>
B029	Sale of Opium	<u>50,000</u>	
B03	Indirect Taxes	<u>713,600,000</u>	<u>548,000,000</u>
B030	Other Indirect Taxes	<u>713,600,000</u>	<u>548,000,000</u>

EXCISE & TAXATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B01	Direct Taxes	<u>9,048,361,000</u>	<u>8,935,500,000</u>	<u>10,270,000,000</u>
B013	Property Tax (Transfer of Property)	<u>8,265,000,000</u>	<u>7,964,288,000</u>	<u>9,500,000,000</u>
B01301	Ordinary Collection	7,750,000,000	7,950,000,000	8,660,000,000
B01303	Tax on Luxury Houses	500,000,000	14,000,000	825,000,000
B01304	Farm House Tax	15,000,000	288,000	15,000,000
B016	Tax on Profession, Trades and Callings	<u>783,361,000</u>	<u>720,000,000</u>	<u>770,000,000</u>
B01601	Ordinary Collection	783,361,000	692,000,000	770,000,000
B01603	Deduction at Source		28,000,000	
B018	Capital Value Tax on Moveable Property		<u>240,012,000</u>	
B01802	Capital Value Tax Motor Vehicles - Commercial		12,000	
B01809	CVT Share assigned to Provinces		240,000,000	
B019	Other Direct Taxes		<u>11,200,000</u>	
B01903	Corporate Asset Tax - Other Collection		200,000	
B01904	Capital Gains Tax-Other Collection		11,000,000	
B02	Indirect Taxes	<u>13,037,999,000</u>	<u>11,516,500,000</u>	<u>14,005,000,000</u>
B026	Provincial Excise	<u>1,782,608,000</u>	<u>1,783,000,000</u>	<u>2,800,000,000</u>
B02601	Malt Liquors - Duty on Beer Manufactured in Pakistan	276,172,000	276,570,000	800,000,000
B02602	Foreign Liquors - Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits	394,794,000	394,790,000	790,400,000
B02603	License Fee for the General Sale of Foreign Liquor whether Imported or Manufactured in Pakistan	807,647,000	807,647,000	850,000,000
B02611	License Fee for Commercial Spirits	1,005,000	1,005,000	2,000,000
B02612	License Fee for Denatured Spirits	2,693,000	2,693,000	14,000,000
B02613	Permit Fee for Denatured Spirits	67,373,000	67,373,000	70,000,000

EXCISE & TAXATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B02621	Duty on Spirit used in the Manufacture of medicine and on rectified spirits and absolute alcohol used for medicine purposes	156,348,000	156,346,000	160,000,000
B02622	Receipts from Distilleries	48,244,000	48,244,000	80,000,000
B02623	Collection of Payments for Services Rendered	21,061,000	21,061,000	33,100,000
B02624	Sale Proceeds of Opium Tablets	7,169,000	7,169,000	
B02625	Fines, Confiscation and Miscellaneous	32,000	32,000	200,000
B02628	Others	70,000	70,000	300,000
B028	Motor Vehicles	<u>11,255,341,000</u>	<u>9,733,500,000</u>	<u>11,205,000,000</u>
B02801	Fee for Registrations	2,560,000,000	2,225,000,000	2,525,000,000
B02802	Fee for Miscellaneous Receipts	841,000,000	500,000,000	800,000,000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	7,830,664,000	7,000,000,000	7,850,000,000
B02805	Tax on Luxury Vehicles Levied under Finance Act, 1997	23,677,000	8,500,000	30,000,000
B029	Sale of Opium	<u>50,000</u>		
B02902	Sale Proceeds of Medicinal Opium	50,000		
B03	Indirect Taxes	<u>713,600,000</u>	<u>548,000,000</u>	<u>725,000,000</u>
B030	Other Indirect Taxes	<u>713,600,000</u>	<u>548,000,000</u>	<u>725,000,000</u>
B03001	Duty Recovered by Sale of Stamp	15,000,000	12,000,000	30,000,000
B03002	Duty Recovered Otherwise than by Sale of Stamps	65,000,000	50,000,000	75,000,000
B03021	Education Cess	20,000,000	11,000,000	45,000,000
B03055	Cotton Fees	613,600,000	475,000,000	575,000,000

FINANCE

 Total Receipt: 72,000,000,000

 Head of Department: *The Secretary to Government of the Punjab, Finance*

Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>95,000,000,000</u>	<u>46,369,407,000</u>	<u>72,000,000,000</u>
B023	Sales Tax	<u>95,000,000,000</u>	<u>46,369,407,000</u>	<u>72,000,000,000</u>

FINANCE

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
B-TAX REVENUE				
B02	Indirect Taxes	<u>95,000,000,000</u>	<u>46,369,407,000</u>	<u>72,000,000,000</u>
B023	Sales Tax	<u>95,000,000,000</u>	<u>46,369,407,000</u>	<u>72,000,000,000</u>
B02382	Transfer of Sales Tax on Services (GST Provincial) to Provinces.		9,411,000	
B02385	Sales tax on Services (Punjab)	95,000,000,000	46,359,996,000	72,000,000,000

TRANSPORT

Total Receipt: 550,610,000

Head of Department: *The Secretary to Government of the Punjab, Transport*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
B-TAX REVENUE				
B02	Indirect Taxes	<u>550,000,000</u>	<u>550,000,000</u>	<u>550,610,000</u>
B028	Motor Vehicles	<u>550,000,000</u>	<u>550,000,000</u>	<u>550,610,000</u>

TRANSPORT

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
B-TAX REVENUE				
B02	Indirect Taxes	<u>550,000,000</u>	<u>550,000,000</u>	<u>550,610,000</u>
B028	Motor Vehicles	<u>550,000,000</u>	<u>550,000,000</u>	<u>550,610,000</u>
B02811	Other Receipts on Account of Motor Vehicles Fitness Certificates	210,000,000	185,000,000	100,610,000
B02812	Other Receipt on Account of Vehicles Route Permit Fee	340,000,000	365,000,000	450,000,000

ENERGY

 Total Receipt: 13,040,500,000

 Head of Department: *The Secretary to Government of the Punjab, Energy Department*

Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Summary

B-TAX REVENUE

B03	Indirect Taxes	<u>6,540,500,000</u>	<u>6,540,500,000</u>	<u>13,040,500,000</u>
B030	Other Indirect Taxes	<u>6,540,500,000</u>	<u>6,540,500,000</u>	<u>13,040,500,000</u>

ENERGY

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B03	Indirect Taxes	<u>6,540,500,000</u>	<u>6,540,500,000</u>	<u>13,040,500,000</u>
B030	Other Indirect Taxes	<u>6,540,500,000</u>	<u>6,540,500,000</u>	<u>13,040,500,000</u>
B03031	Fee Payable under Electricity Rules	29,000,000	29,000,000	29,000,000
B03032	Fee Payable under Cinematograph Act and Electricity Rules	100,000	100,000	100,000
B03033	Fee Payable for the grant of certificates of Competency to Supervisor and Licenses to Electrical Contractors	400,000	400,000	400,000
B03034	Electricity Duty Current Receipt (WAPDA)	6,500,000,000	6,500,000,000	13,000,000,000
B03035	Miscellaneous Receipts Fee	11,000,000	11,000,000	11,000,000

AGRICULTURE

Total Receipt: 643,040,000

Head of Department: *The Secretary to Government of the Punjab, Agriculture Department.*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>771,705,000</u>	<u>624,830,000</u>	<u>643,040,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>771,705,000</u>	<u>624,830,000</u>	<u>643,040,000</u>

AGRICULTURE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>771,705,000</u>	<u>624,830,000</u>	<u>643,040,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>771,705,000</u>	<u>624,830,000</u>	<u>643,040,000</u>
C03116	Agriculture Receipts	5,000,000	5,000,000	
C03117	Receipts from Experimental Farms	50,000,000	50,000,000	50,000,000
C03118	Receipts from Agriculture / Seed Farms	135,000,000	135,000,000	126,000,000
C03119	Receipts from Receipts from District Farms	4,000,000	6,000,000	6,000,000
C03120	Receipts from Agriculture / Engineering / Machinery Maintenance Farms	148,000,000	150,000,000	160,000,000
C03121	Receipts from Boring Operation	14,005,000	15,000,000	18,000,000
C03122	Receipts from Research Operation	122,000,000	115,000,000	115,000,000
C03123	Receipts from Plant Protection Operation	26,000,000	26,000,000	28,000,000
C03124	Receipts from Soil Conservation and Operation	20,000,000	21,000,000	22,000,000
C03126	Fees Other than Cotton Fee under Cotton Control Ordinance	9,500,000	11,500,000	13,000,000
C03129	Receipt from Karkhana Alat e Zarae	1,000,000	600,000	1,000,000
C03130	Agricultural Receipts from Government Gardens	5,000,000	300,000	
C03131	Agricultural Receipts from Station Gardens	1,000,000	150,000	
C03133	Agriculture Receipts from on Farm Management Project	5,000,000	4,000,000	1,000,000
C03134	Agriculture - Recoveries of Overpayments	19,000,000	10,000,000	8,000,000
C03135	Collection of Payments for Service Rendered	300,000	80,000	

AGRICULTURE

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C03136	Agriculture Other	205,000,000	75,000,000	95,000,000
C03137	Hire Charges of Tractors / Lazer Land Leveling Equipment	1,500,000	50,000	20,000
C03199	Others - Food & Agriculture	400,000	150,000	20,000

BOARD OF REVENUE

Total Receipt: 2,774,283,000

Head of Department: *The Senior Member Board of Revenue*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,576,629,000</u>	<u>1,447,053,000</u>	<u>2,774,283,000</u>
C037	Extraordinary Receipts	<u>2,576,629,000</u>	<u>1,447,053,000</u>	<u>2,774,283,000</u>

BOARD OF REVENUE

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,576,629,000</u>	<u>1,447,053,000</u>	<u>2,774,283,000</u>
C037	Extraordinary Receipts	<u>2,576,629,000</u>	<u>1,447,053,000</u>	<u>2,774,283,000</u>
C03701	Sale of Land	100,000,000	185,000,000	190,000,000
C03702	Sale of Land - Town Sites and Colonies	250,000,000	170,000,000	300,000,000
C03703	Sale of Land - Sale of Under Developed Agricultural Land by Auction or Private Treaty in Colonies	40,000,000	10,500,000	45,000,000
C03704	Sale of Land - Sale of Under	7,000,000	800,000	7,780,000
C03705	Sale of Land - Sale of Propriety Rights to Tenants in Colonies	156,000,000	65,000,000	160,000,000
C03706	Sale of Other Government Assets	1,000,000	250,000	1,000,000
C03707	Other Receipts - Fees, Fines and Forfeitures	10,000,000	2,000,000	10,000,000
C03708	Sale of State Owned Assets	226,000	1,000	1,000
C03709	Sale of Land by PPB / RPC	1,500,000,000	1,000,000,000	1,500,000,000
C03710	Sale of Government Assets by PPB / RPCs	500,000,000	2,000,000	550,000,000
C03721	Sale Proceeds and Rent of Urban Evacuee Property and Rent Mortgage Money of Agricultural Lands	2,000,000	2,000	2,000
C03722	Interest on Deferred Payments of Land Sold in Colonies	5,500,000	6,500,000	5,500,000
C03725	Others	4,903,000	5,000,000	5,000,000

COMMUNICATION AND WORKS

Total Receipt: 2,304,030,000

Head of Department: *The Secretary to Government of the Punjab, Communication and Works*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,206,645,000</u>	<u>2,056,508,000</u>	<u>2,304,030,000</u>
C027	Community Services Receipts	<u>2,206,645,000</u>	<u>2,056,508,000</u>	<u>2,304,030,000</u>

COMMUNICATION AND WORKS

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,206,645,000</u>	<u>2,056,508,000</u>	<u>2,304,030,000</u>
C027	Community Services Receipts	<u>2,206,645,000</u>	<u>2,056,508,000</u>	<u>2,304,030,000</u>
C02701	Building Rent	308,101,000	302,000,000	305,000,000
C02702	Receipts from Workshops	15,250,000	8,000	
C02703	Recoveries of Expenditure	7,000,000	7,500,000	7,500,000
C02704	Recoveries of Over payments	7,608,000	7,500,000	8,000,000
C02705	Collection of Payments for Services Rendered	4,558,000	11,000,000	7,000,000
C02706	Others	85,000,000	90,000,000	90,000,000
C02711	Building Rent	458,000	1,000,000	1,130,000
C02712	Tolls on Roads and Bridges	1,500,000,000	1,365,000,000	1,675,000,000
C02713	Recoveries of Expenditure	20,000,000	2,000,000	3,400,000
C02714	Recoveries of Overpayments	3,213,000	7,000,000	4,000,000
C02715	Collection of Payments for Services Rendered	1,135,000	2,000,000	3,000,000
C02716	Others	250,294,000	250,000,000	190,000,000
C02717	Fee for use of Right of Way laying Cables / Pipelines etc. along the ROW of all Provincial Roads	4,000,000	11,500,000	10,000,000
C02718	Taxes on Roads and Bridges	28,000		

COOPERATIVES

 Total Receipt: 2,250,000

 Head of Department: *The Secretary to Government of the Punjab, Cooperatives*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,567,000</u>	<u>1,829,000</u>	<u>2,250,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,567,000</u>	<u>1,829,000</u>	<u>2,250,000</u>

COOPERATIVES

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,567,000</u>	<u>1,829,000</u>	<u>2,250,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,567,000</u>	<u>1,829,000</u>	<u>2,250,000</u>
C03401	Audit Fees	1,000,000	100,000	1,300,000
C03403	Recoveries from Other Provincial Government on Account of Training in Cooperative Training Institutions	500,000	390,000	400,000
C03404	Recoveries of Overpayments	2,000,000	1,300,000	500,000
C03406	Other	67,000	39,000	50,000

EDUCATION

Total Receipt: 1,405,850,000

Head of Department: *The Secretary to Government of the Punjab, Education*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,124,367,000</u>	<u>1,138,197,000</u>	<u>1,405,850,000</u>
C028	Social Services	<u>1,124,367,000</u>	<u>1,138,197,000</u>	<u>1,405,850,000</u>

EDUCATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,124,367,000</u>	<u>1,138,197,000</u>	<u>1,405,850,000</u>
C028	Social Services	<u>1,124,367,000</u>	<u>1,138,197,000</u>	<u>1,405,850,000</u>
C02801	Fees Government University Art Colleges	409,461,000	368,000,000	436,000,000
C02802	Fees Government University Professional Art Colleges	10,936,000	14,900,000	17,000,000
C02803	Fees Government Secondary (Including Intermediate Classes)	48,000,000	40,000,000	55,000,000
C02804	Fees Government Primary School	4,600,000	800,000	6,000,000
C02805	Fines under Sindh Primary Education Act 1947	131,000	132,000	138,000
C02806	Recoveries from Local Bodies for Primary Education	250,000	255,000	300,000
C02807	Fees and Other Receipts, Government Special Schools	7,352,000		
C02808	Receipt of Technical and Commercial Institutions	169,000		
C02810	Education - General Income from Endowments	187,000		
C02811	Education - General Cess Fund	1,000,000		
C02812	Education - General Hostel Fee	5,036,000	4,000,000	2,412,000
C02813	Education - General Admission Fee	56,000,000	60,000,000	130,000,000
C02814	Education - General Recoveries of Overpayments	320,000,000	340,000,000	380,000,000
C02815	Education - General Collection of Payments for Services	961,000	2,500,000	1,100,000
C02818	Education - Others	257,765,000	305,610,000	375,000,000
C02819	Receipts from Boys Secondary Schools	693,000	400,000	800,000
C02820	Receipts from Girls Secondary Schools	1,826,000	1,600,000	2,100,000

FINANCE

Total Receipt: 72,190,269,000Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
Summary				
C-NON-TAX REVENUE				
C01	Income from Property and Enterprise	<u>21,361,469,000</u>	<u>285,553,000</u>	<u>21,454,756,000</u>
C010	Profits	<u>21,000,000,000</u>		<u>21,000,000,000</u>
C013	Interest on Loans to District Govt. / TMAs	<u>157,120,000</u>	<u>157,120,000</u>	<u>156,588,000</u>
C014	Interest on Loans & Advances to Fin. Instits.		<u>85,000,000</u>	<u>160,000,000</u>
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>198,477,000</u>	<u>36,222,000</u>	<u>132,151,000</u>
C016	Interest on Loans & Advances to Govt. Servant	<u>459,000</u>	<u>517,000</u>	<u>517,000</u>
C018	Interest on Loan-Others	<u>5,413,000</u>	<u>6,591,000</u>	<u>5,500,000</u>
C019	Dividends		<u>103,000</u>	
C02	Receipts From Civil Admin. and Other Function	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C03	Miscellaneous Receipts	<u>19,606,982,000</u>	<u>76,239,414,000</u>	<u>50,632,632,000</u>
C036	Grants	<u>11,017,000,000</u>	<u>68,969,183,000</u>	<u>40,587,103,000</u>
C039	Development Surcharge and Royalties	<u>8,589,982,000</u>	<u>7,270,231,000</u>	<u>10,045,529,000</u>

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C01	Income from Property and Enterprise	<u>21,361,469,000</u>	<u>285,553,000</u>	<u>21,454,756,000</u>
C010	Profits	<u>21,000,000,000</u>		<u>21,000,000,000</u>
C01006	Electricity	<u>21,000,000,000</u>		<u>21,000,000,000</u>
002	Hydel Electric Profit from Ghazi Brotha Project	21,000,000,000		21,000,000,000
C013	Interest on Loans to District Govt. / TMAs	<u>157,120,000</u>	<u>157,120,000</u>	<u>156,588,000</u>
C01307	Municipal Committees / Corporation / District Councils	<u>157,120,000</u>	<u>157,120,000</u>	<u>156,588,000</u>
001	Alipur	190,000	190,000	190,000
002	Alipur Chatha	89,000	89,000	89,000
003	Ahmadpur East	82,000	82,000	82,000
004	Arifwala	617,000	617,000	617,000
005	Abdul Hakeem	197,000	197,000	197,000
006	Bahawalnagar	1,265,000	1,265,000	1,265,000
007	Bahawalpur	229,000	229,000	229,000
008	Bhalwal	398,000	398,000	398,000
009	Burewala	103,000	103,000	103,000
010	Chakwal	6,091,000	6,091,000	6,091,000
011	Chak Jhumra	100,000	100,000	100,000
012	Chawinda	17,000	17,000	17,000
013	Chishtian	2,656,000	2,656,000	2,656,000
014	Choa Saidan Shah	53,000	53,000	53,000
015	Daska	100,000	100,000	100,000
016	Dera Ghazi Khan	10,286,000	10,286,000	1,200,000
017	Dunya Pur	59,000	59,000	59,000
018	Dijkot	33,000	33,000	33,000
019	Doonga Boonga	38,000	38,000	38,000
020	Dina	1,569,000	1,569,000	1,569,000
021	Dinga	70,000	70,000	70,000
022	Dipalpur	221,000	221,000	221,000
023	Fort Abbas	453,000	453,000	453,000
024	Faqir Wali	166,000	166,000	166,000
025	Fateh Jang	956,000	956,000	956,000
026	Gojra	1,028,000	1,028,000	1,028,000
027	Gujjar Khan	40,000	40,000	40,000
028	Hafizabad	2,516,000	2,516,000	2,516,000
029	Haroonabad	1,619,000	1,619,000	1,619,000
030	Hasilpur	458,000	458,000	458,000
031	Haveli Lakha	74,000	74,000	74,000
032	Hujra Shah Muqem	177,000	177,000	177,000
033	Isa Khel	44,000	44,000	44,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
034	Jalalpur Pirwala	156,000	156,000	156,000
035	Jhang	3,177,000	3,177,000	3,177,000
036	Jhelum	24,000	24,000	24,000
037	Jampur	177,000	177,000	177,000
038	Kabirwala	16,000	16,000	16,000
039	Kahuta	71,000	71,000	71,000
040	Kamalia	1,401,000	1,401,000	1,401,000
041	Kamoki	1,841,000	1,841,000	1,841,000
042	Kasur	486,000	486,000	486,000
043	Khanpur	481,000	481,000	481,000
044	Khurrian Wala	183,000	183,000	183,000
045	Khushab	1,083,000	1,083,000	1,083,000
046	Khewra	660,000	660,000	660,000
047	Kot Addu	93,000	93,000	93,000
048	Kundian	13,000	13,000	13,000
050	Lodhran	39,000	39,000	39,000
051	Ladhay Wala Warriach	310,000	310,000	310,000
052	Liaquatpur	876,000	876,000	876,000
053	Lala Musa	399,000	399,000	399,000
054	Malikwal	80,000	80,000	80,000
055	Mankera	16,000	16,000	16,000
056	Mianwali	717,000	717,000	717,000
057	Multan	50,513,000	50,513,000	25,257,000
058	Murree	6,235,000	6,235,000	6,235,000
059	Mian Chunnun	433,000	433,000	433,000
060	Minchanabad	50,000	50,000	50,000
061	Nankana Sahib	446,000	446,000	446,000
062	Narowal	353,000	353,000	353,000
063	Nowshehra Virkan	354,000	354,000	354,000
064	Okara	855,000	855,000	855,000
065	Pakpattan	108,000	108,000	108,000
066	Pattoki	1,438,000	1,438,000	1,438,000
067	Pasrur	1,312,000	1,312,000	1,312,000
068	Pind Dadan Khan	66,000	109,000	109,000
069	Pindi Bhattian	109,000	66,000	66,000
070	Qila Dedar Singh	266,000	266,000	266,000
071	Rahim Yar Khan	519,000	519,000	519,000
072	Renala Khurd	28,000	28,000	28,000
073	Rojhan	51,000	51,000	51,000
074	Gujrat	5,482,000	5,482,000	5,482,000
075	Sadiqabad	199,000	199,000	199,000
076	Sahiwal	144,000	144,000	144,000
077	Shujabad	66,000	66,000	66,000
078	Sheikhupura	1,144,000	1,144,000	1,144,000
079	Sialkot	64,000	64,000	64,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
080	Sohawa	843,000	843,000	843,000
081	Sillanwali	221,000	221,000	221,000
082	Toba Tek Singh	1,349,000	1,349,000	1,349,000
083	Taunsa	101,000	101,000	101,000
084	Talamba	31,000	31,000	31,000
085	Tandlianwala	229,000	229,000	229,000
086	Taxila	309,000	309,000	309,000
087	Uch Sharif	167,000	167,000	167,000
088	Vehari	1,544,000	1,544,000	1,544,000
089	Warburton	86,000	86,000	86,000
090	Yazman	391,000	391,000	391,000
093	District Government Rawalpindi	35,000,000	35,000,000	68,810,000
094	Tehsil Municipal Administration Rawalpindi	1,523,000	1,523,000	1,523,000
095	Tehsil Municipal Administration Chichawatni	798,000	798,000	798,000
C014	Interest on Loans & Advances to Fin. Instits.		<u>85,000,000</u>	<u>160,000,000</u>
C01410	Others		<u>85,000,000</u>	<u>160,000,000</u>
001	The Bank of Punjab		85,000,000	160,000,000
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>198,477,000</u>	<u>36,222,000</u>	<u>132,151,000</u>
C01529	Others	<u>198,477,000</u>	<u>36,222,000</u>	<u>132,151,000</u>
017	Punjab Small Industries Corporation	800,000	791,000	800,000
025	Punjab Industrial Estate Development and Management Company	2,712,000	2,712,000	2,500,000
026	Sui Northern Gas Pipelines Limited	25,178,000	25,178,000	25,000,000
028	Faisalabad Industrial Estate Development and Management Company	1,550,000	1,550,000	3,000,000
032	PAMCO	8,757,000		8,757,000
033	PHA, Multan	100,000		100,000
034	PHA, Rawalpindi	370,000		370,000
035	Punjab Livestock & Dairy Development Board	3,000,000		3,000,000
036	Punjab Land Development Company	4,790,000	4,790,000	7,000,000
037	Lahore Waste Management Company	70,584,000		
038	Punjab Vocational Training Council	213,000	213,000	213,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
039	Punjab Information Technology Board	80,423,000		80,423,000
040	Lahore Ring Road Authority		988,000	988,000
C016	Interest on Loans & Advances to Govt. Servant	<u>459,000</u>	<u>517,000</u>	<u>517,000</u>
C01601	House Building Advance	291,000	228,000	228,000
C01602	Motor Car Advance	91,000	242,000	242,000
C01603	Motor Cycle / Scooter Advance	77,000	47,000	47,000
C018	Interest on Loan-Others	<u>5,413,000</u>	<u>6,591,000</u>	<u>5,500,000</u>
C01802	Interest on Arrears of Revenue	<u>5,413,000</u>	<u>6,591,000</u>	<u>5,500,000</u>
001	Interest of Deferred payments on account of sale of sites and constructed buildings	5,413,000	6,591,000	5,500,000
C019	Dividends		<u>103,000</u>	
C01902	Dividends from Government Investments (Non Financial Institutions)		<u>103,000</u>	
04	Dividend received from Packages (Pvt.) Ltd.		103,000	
C02	Receipts From Civil Admin. and Other Function	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C02241	Contribution of Pension and Gratuities	96,941,000	82,881,000	82,881,000
C02243	Others	5,940,000	20,000,000	20,000,000
C03	Miscellaneous Receipts	<u>19,606,982,000</u>	<u>76,239,414,000</u>	<u>50,632,632,000</u>
C036	Grants	<u>11,017,000,000</u>	<u>68,969,183,000</u>	<u>40,587,103,000</u>
C03601	Foreign Grants - Development Grants from Foreign Governments	<u>11,017,000,000</u>	<u>12,372,360,000</u>	<u>15,433,103,000</u>
002	D-FOREIGN EXCHANGE GRANTS	<u>11,017,000,000</u>	<u>12,372,360,000</u>	<u>15,433,103,000</u>
006-	Australia-Optimizing Canal and Groundwater Management to Assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	2,000,000		
014-	DFID-Punjab Economic Opportunities Program	1,430,000,000	761,040,000	701,000,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
	020- JICA-Punjab Water & Sanitation Academy, Lahore	5,000,000		
	027- DFID-Punjab Education Sector Project-II	5,455,000,000	9,233,809,000	5,380,190,000
	028- DFID-Provincial Health Nutrition Program	4,125,000,000	2,377,511,000	4,222,824,000
	029- JICA-Upgrading to Mechanical System of Sewerage and Drainage Services in Gujranwala			528,000,000
	030- PHSRP-HRITF Grant			2,176,875,000
	031- Punjab Skills Development Project			2,424,214,000
C03603	Other Grants from Federal Government - Development Grants from Federal Government		<u>26,973,961,000</u>	<u>25,154,000,000</u>
002	Population Welfare Department		3,633,589,000	
049	Irrigation System Rehabilitation Project (ISRP) in the Punjab		280,000,000	
123	National Maternal, Neonatal and Child Health (MNCH) Program, during 2007-08		103,542,000	
232	Others (Miscellaneous Development Grants)			25,154,000,000
252	Normal / Emergent Flood Program - Priority of Flood Works		191,250,000	
259	Roll Back Malaria Islamabad		44,702,000	
265	National Program for Family Planning and Primary Health Care- Punjab		5,665,000,000	
266	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab		150,000,000	
269	National TBControl Programme		12,772,000	
270	National Program for prevention and control of blindness		25,681,000	
271	National Program for prevention and control of Avain Pandemic Influenza		13,481,000	
272	Prime Minister's programme for Prevention and Control of Hepatitis		70,452,000	

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
276	Const. of Mujahid Dam Rawalpindi, Punjab		92,000,000	
277	Const. of Mohra Shera Dam Rawalpindi, Punjab		64,000,000	
278	Lining of Irrigation Channels in Punjab		900,000,000	
281	Construction of Bus Depot near Peshawar Morr		689,492,000	
282	Correcting approach of River Chenab to control Erosive Action along its Right Bank		84,000,000	
283	Remodeling of SMB Link		44,000,000	
284	Pak MDGs Community Development Program		6,910,000,000	
285	Share for rehabilitation Flood Effectuated persons in term of CCI Decision		8,000,000,000	
C03604	Other Grants from Federal Government - Non Development Grants from Federal Government		<u>29,622,862,000</u>	
008	Arrears Revenue Assignment		26,989,000,000	
043	Incentive on Maintaining Surpluses in Term of CCI Decision for 3rd quarter of CFY 2013-14		2,620,692,000	
045	Pay off Liabilities of MCB in Case No.31/1985 Towards Sutlej Cotton Mills Ltd Okara		6,000,000	
046	Grant to PITB on account of Payment of Monitoring and Support System for PM Youth Business Loan		7,170,000	
C039	Development Surcharge and Royalties	<u>8,589,982,000</u>	<u>7,270,231,000</u>	<u>10,045,529,000</u>
C03904	Net Proceeds from Development Surcharge	3,946,596,000	1,528,043,000	4,656,983,000
C03907	Net Proceeds of Royalty on Crude Oil Assigned to Provinces	2,907,337,000	4,513,837,000	3,340,008,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	1,736,049,000	1,228,351,000	2,048,538,000

FORESTRY, WILDLIFE & FISHERIESTotal Receipt: 889,000,000Head of Department: *The Secretary to Government of the Punjab, Forestry Wildlife & Fisheries*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>1,642,766,000</u>	<u>1,074,000,000</u>	<u>889,000,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>229,000,000</u>	<u>220,000,000</u>	<u>235,000,000</u>
C033	Economic Services Receipts Forest	<u>1,399,766,000</u>	<u>840,000,000</u>	<u>640,000,000</u>
C038	Others	<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>

FORESTRY, WILDLIFE & FISHERIES

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>1,642,766,000</u>	<u>1,074,000,000</u>	<u>889,000,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>229,000,000</u>	<u>220,000,000</u>	<u>235,000,000</u>
C03201	Ordinary Receipts	225,000,000	217,300,000	233,000,000
C03203	Recoveries of Overpayments	1,000,000	200,000	500,000
C03205	Others	3,000,000	2,500,000	1,500,000
C033	Economic Services Receipts Forest	<u>1,399,766,000</u>	<u>840,000,000</u>	<u>640,000,000</u>
C03301	Timber and Other Produce Removed from the Forest by Government Agencies - Timber	360,000,000	166,450,000	221,000,000
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood and Charcoal	35,000,000	27,746,000	20,000,000
C03303	Timber and Other Produce Removed from the Forest by Government - Brush wood, Chips and Stumps	6,000,000	400,000	1,000,000
C03305	Timber and Other Produce Removed the Forest by Government Planting stump, Seeds, Mazri, Palm, Grass Other other than Fodder etc	15,000,000	7,800,000	12,350,000
C03306	Timber and Other Produce Removed from the Forest by Government Sericulture Receipts	2,138,000	694,000	1,000,000
C03307	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Timber	738,397,000	452,900,000	200,000,000
C03308	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Firewood and Charcoal	2,000,000		
C03309	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Brush wood, Chips and Stumps	7,163,000	3,000,000	5,000,000

FORESTRY, WILDLIFE & FISHERIES

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03310	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Grazing and Fodder Grass	3,863,000	3,000,000	3,900,000
C03311	Timber and Other Produce Removed the Forest by Consumer or Purchasers - Honey, Herbs and Medicinal Plants	3,092,000	2,500,000	3,000,000
C03312	Timber and Other Produce Removed the Forest by Consumer or Purchasers - for Plants, Stumps, Seeds Mazri, Mazri, palm, grass other than fodder etc.	7,818,000	3,000,000	8,500,000
C03321	Fines and Forfeitures (Except Fines by Court)	3,787,000	3,200,000	2,000,000
C03322	Compensation under Forest Act including Fines by Courts	65,224,000	40,894,000	50,000,000
C03323	Lease Rent from Temporary Cultivation	2,271,000	1,500,000	2,200,000
C03324	Hire Charges of Bulldozers and Other Machinery	3,890,000	4,600,000	2,000,000
C03325	Recovery of Water Rates	177,000	55,000	50,000
C03326	Rent of buildings, Shops, Lands and Water Mills	14,106,000	11,544,000	13,000,000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	40,000,000	40,000,000	40,000,000
C03328	Recoveries of Overpayments	3,135,000	2,350,000	
C03330	Receipts on Account of Tree Cess	4,705,000	5,845,000	5,000,000
C03370	Other Receipts	<u>82,000,000</u>	<u>62,522,000</u>	<u>50,000,000</u>
001	Total Other Receipts	85,160,000	64,460,000	51,938,000
002	Deduct Refunds	-3,160,000	-1,938,000	-1,938,000
C038	Others	<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
C03822	Receipts from Zoological Gardens	14,000,000	14,000,000	14,000,000

HEALTH

 Total Receipt: 612,194,000

 Head of Department: *The Secretary to Government of the Punjab, Health*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>587,270,000</u>	<u>588,399,000</u>	<u>612,194,000</u>
C028	Social Services	<u>587,270,000</u>	<u>588,399,000</u>	<u>612,194,000</u>

HEALTH

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>587,270,000</u>	<u>588,399,000</u>	<u>612,194,000</u>
C028	Social Services	<u>587,270,000</u>	<u>588,399,000</u>	<u>612,194,000</u>
C02851	Health - Medical Colleges	5,000,000	10,250,000	10,000,000
C02852	Health - Dental Colleges	500,000	100,000	5,200,000
C02853	Health Schools	200,000	2,700,000	4,800,000
C02854	Health - Medical Schools	2,000,000	1,250,000	1,250,000
C02855	Health - Sale of Outdoor Tickets	110,000,000	115,000,000	115,000,000
C02856	Health - Recoveries of Diet Charges	3,000,000	2,000,000	2,100,000
C02857	Health - Rooms Rent	5,000,000	3,000,000	8,144,000
C02858	Health - Government Share of Fees Realized by Doctors from Patients	66,000,000	105,000,000	107,000,000
C02859	Health - Mental Hospital Receipts	3,000,000	3,400,000	3,000,000
C02865	Health Other Contributions	328,000	200,000	200,000
C02866	Health Recoveries of Overpayments	115,000,000	80,000,000	85,000,000
C02867	Health - Collection of Payments for Service Rendered	7,500,000	10,000,000	9,000,000
C02868	Health Fee for Chemical Examination	1,500,000	2,000,000	1,100,000
C02869	Health Fees for Medical Examination	3,242,000	9,700,000	9,200,000
C02870	Health Fees Realized on Account of Registration of Private Clinics, Laboratories, X Ray Clinics	5,000,000	13,100,000	14,200,000
C02871	Health Other Receipts	230,000,000	210,000,000	215,000,000
C02872	Fees Realized on Account of Birth and Death Certificates	1,000,000	799,000	1,000,000
C02873	Fees Realized on Account of Anti Rabbi Treatment	2,000,000	900,000	1,000,000

HEALTH

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C02875	Health - Hospital Receipts	27,000,000	19,000,000	20,000,000

HOME

 Total Receipt: 844,552,000

 Head of Department: *The Secretary to Government of the Punjab, Home*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function	<u>114,285,000</u>	<u>103,290,000</u>
C026	Law & Orders receipts	<u>114,285,000</u>	<u>114,552,000</u>
C03	Miscellaneous Receipts	<u>730,000,000</u>	<u>730,000,000</u>
C038	Others	<u>730,000,000</u>	<u>730,000,000</u>

HOME

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>114,285,000</u>	<u>103,290,000</u>	<u>114,552,000</u>
C026	Law & Orders receipts	<u>114,285,000</u>	<u>103,290,000</u>	<u>114,552,000</u>
C02656	Sale Proceeds of Articles Manufactured in Jail	31,000,000	30,000,000	31,000,000
C02657	Value of Supplies made by Factory Department to Maintenance Department in Jail	43,705,000	40,000,000	43,800,000
C02658	Income from Hired Convicts		10,000	
C02659	Recoveries of Overpayments	14,000,000	14,000,000	14,000,000
C02660	Collection of Payments for Service Rendered	500,000	200,000	500,000
C02661	Others	21,000,000	15,000,000	21,000,000
C02668	Fines Realization	3,780,000	3,780,000	3,952,000
C02669	Others	300,000	300,000	300,000
C03	Miscellaneous Receipts	<u>730,000,000</u>	<u>700,000,000</u>	<u>730,000,000</u>
C038	Others	<u>730,000,000</u>	<u>700,000,000</u>	<u>730,000,000</u>
C03835	Arms License Fees	730,000,000	700,000,000	730,000,000

HUD & PHE DEPARTMENT

Total Receipt: 771,500,000

Head of Department: *The Secretary to Government of the Punjab, HUD & PHE DEPARTMENT*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>623,100,000</u>	<u>663,115,000</u>	<u>771,500,000</u>
C027	Community Services Receipts	<u>38,000,000</u>	<u>78,015,000</u>	<u>71,500,000</u>
C029	Social Services Miscellaneous	<u>585,100,000</u>	<u>585,100,000</u>	<u>700,000,000</u>

HUD & PHE DEPARTMENT

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>623,100,000</u>	<u>663,115,000</u>	<u>771,500,000</u>
C027	Community Services Receipts	<u>38,000,000</u>	<u>78,015,000</u>	<u>71,500,000</u>
C02724	Recoveries of Overpayments	6,000,000	3,000,000	6,000,000
C02725	Collection of Payments for Services Rendered	2,000,000	15,000	100,000
C02726	Others	30,000,000	75,000,000	65,400,000
C029	Social Services Miscellaneous	<u>585,100,000</u>	<u>585,100,000</u>	<u>700,000,000</u>
C02931	Sale of Plots	450,000,000	450,000,000	540,000,000
C02933	Income from Satellite Town Scheme	55,000,000	55,000,000	60,000,000
C02934	Recoveries of Overpayments	100,000	100,000	
C02950	Others - Housing and Physical Planning	80,000,000	80,000,000	100,000,000

INDUSTRIES

Total Receipt: 326,510,000

 Head of Department: *The Secretary to Government of the Punjab, Industries and Mineral Development*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function	<u>2,296,000</u>	<u>137,298,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>2,296,000</u>	<u>137,298,000</u>
C03	Miscellaneous Receipts	<u>158,490,000</u>	<u>156,174,000</u>
C035	Economic Services Receipts - Others	<u>152,814,000</u>	<u>150,498,000</u>
C038	Others	<u>5,676,000</u>	<u>5,676,000</u>

INDUSTRIES

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,296,000</u>	<u>137,298,000</u>	<u>152,300,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>2,296,000</u>	<u>137,298,000</u>	<u>152,300,000</u>
C02303	Patent Fees		2,000	
C02304	Receipts under the Companies Ordinance, 1984	2,296,000	2,296,000	2,300,000
C02306	Receipt under the Weights and Measures and Trade		135,000,000	150,000,000
C03	Miscellaneous Receipts	<u>158,490,000</u>	<u>156,174,000</u>	<u>174,210,000</u>
C035	Economic Services Receipts - Others	<u>152,814,000</u>	<u>150,498,000</u>	<u>167,970,000</u>
C03501	Fees for Petroleum Products	27,000		
C03506	Industrial Safety - Explosives Department	3,739,000	3,264,000	3,800,000
C03508	Others	474,000	809,000	809,000
C03511	Sale of Gazette	209,000	209,000	230,000
C03512	Sale of Other Government Publications	4,124,000	4,124,000	4,500,000
C03516	Sale of Service Books	101,000	101,000	110,000
C03517	Sale of Forms and Registers to Union Councils	1,960,000	1,960,000	2,150,000
C03518	Sale of Other Forms	13,878,000	13,878,000	14,420,000
C03520	Printing Charges for Work done for Provincial Government Department	101,427,000	101,427,000	115,000,000
C03523	Other	3,684,000	3,684,000	3,700,000
C03529	Sale of Plain Paper used with Stamps			1,000
C03541	Industries Receipts	625,000	625,000	650,000
C03544	Fees of Inspection of Boilers	14,027,000	14,027,000	15,400,000
C03545	Fees under Partnership Act 1932	5,651,000	5,651,000	6,200,000
C03546	Recoveries of Overpayments	739,000	739,000	1,000,000

INDUSTRIES

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C03550	Technical Education	2,149,000		
C038	Others	<u>5,676,000</u>	<u>5,676,000</u>	<u>6,240,000</u>
C03818	Fees for Registration of Societies under the Registration Act	5,676,000	5,676,000	6,240,000

IRRIGATION

 Total Receipt: 2,341,123,000

 Head of Department: *The Secretary to Government of the Punjab, Irrigation*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,099,035,000</u>	<u>2,265,440,000</u>	<u>2,341,123,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,099,035,000</u>	<u>2,265,440,000</u>	<u>2,341,123,000</u>

IRRIGATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,099,035,000</u>	<u>2,265,440,000</u>	<u>2,341,123,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,099,035,000</u>	<u>2,265,440,000</u>	<u>2,341,123,000</u>
C03431	Direct Receipts on Account of Water Rates	<u>2,249,236,000</u>	<u>1,476,000,000</u>	<u>1,476,000,000</u>
001	Central Bari Doab canal	57,875,000	37,983,000	37,983,000
002	Rangpur canal	29,278,000	19,215,000	19,215,000
005	Lower Jhelum canal	163,164,000	107,085,000	107,085,000
006	Upper Jhelum canal	55,980,000	36,740,000	36,740,000
007	Depalpur canal	64,403,000	42,268,000	42,268,000
008	Pakpattan canal	162,505,000	106,156,000	106,156,000
009	Upper Chenab canal	164,099,000	107,698,000	107,698,000
010	Lower Bari Doab canal	247,886,000	162,934,000	162,934,000
011	Marala Ravi Link	12,437,000	8,162,000	8,162,000
012	Mailsi canal	52,823,000	34,668,000	34,668,000
013	Haveli canal circle	113,917,000	74,764,000	74,764,000
014	B.R.B. Link	10,000	10,000	10,000
015	Eastern Sadiqia canal	63,625,000	41,757,000	41,757,000
016	Fordwah canal	14,980,000	9,832,000	9,832,000
017	Bahawal canal	93,876,000	61,610,000	61,610,000
018	Abbasia canal	24,420,000	16,027,000	16,027,000
019	Punjnad canal	143,338,000	94,073,000	94,073,000
020	Qaim canal	2,945,000	1,933,000	1,933,000
022	Other dams	2,945,000	1,933,000	1,933,000
023	Rawal dam	40,000	40,000	40,000
024	Chablatkhas	33,000	33,000	33,000
025	Thal canal	135,300,000	88,798,000	88,798,000
027	Namal dam	130,000	130,000	130,000
028	Irrigation Arrears	500,227,000	328,299,000	328,299,000
029	Muzaffargarh Canal	88,000,000	57,755,000	57,755,000
030	D.G Khan Canal	55,000,000	36,097,000	36,097,000
C03432	Direct Receipts on Account of Sale of Water	341,800,000	274,498,000	341,800,000
C03433	Recoveries of Expenditures	5,792,000	5,578,000	4,691,000
C03434	Others	<u>161,782,000</u>	<u>158,286,000</u>	<u>165,928,000</u>
001	Central Bari Doab canal	3,599,000	3,521,000	3,691,000
002	Rangpur canal	238,000	232,000	244,000
003	Lower Chenab canal east	2,502,000	2,448,000	2,566,000
004	Lower Chenab canal west	2,475,000	2,422,000	2,538,000
005	Lower Jhelum canal	5,500,000	5,382,000	5,642,000

IRRIGATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
006	Upper Jhelum canal	2,750,000	2,690,000	2,820,000
007	Quarries	2,750,000	2,690,000	2,820,000
008	Depalpur canal	1,899,000	1,858,000	1,948,000
009	Pakpattan canal	2,592,000	2,536,000	2,658,000
010	Upper Chenab canal	41,526,000	40,582,000	42,600,000
011	Lower Bari Doab canal	8,800,000	8,610,000	9,025,000
012	Marala Ravi Link	412,000	412,000	415,000
013	Mailsi canal	8,805,000	8,615,000	9,030,000
014	Mechanical circle	162,000	162,000	166,000
015	Haveli Canal circle	4,861,000	4,756,000	4,986,000
016	Moghalpura Irrigation Workshop division	2,200,000	2,152,000	2,256,000
017	Excavator division	766,000	749,000	786,000
018	Bhalwal Irrigation workshop	612,000	599,000	628,000
019	B.R.B Link	550,000	538,000	564,000
020	Eastern Sadiqia canal	1,900,000	1,859,000	1,949,000
021	Fordwah canal	559,000	547,000	573,000
022	Bahawal canal	5,390,000	5,275,000	5,528,000
023	Abbasia canal	110,000	110,000	112,000
024	Panjnad canal	8,911,000	8,719,000	9,140,000
025	Q. B. Link	1,672,000	1,636,000	1,715,000
027	Other dams	4,424,000	4,328,000	4,537,000
028	Rawal dam	11,644,000	11,393,000	11,942,000
030	B. S. Link	380,000	380,000	390,000
032	Thal canal	880,000	880,000	903,000
034	Drainage	2,558,000	2,503,000	2,623,000
035	Machinery Circle Scarp III	16,390,000	16,036,000	16,810,000
036	Development Circles	2,930,000	2,867,000	3,005,000
037	Muzaffargarh Canal	2,687,000	2,630,000	2,756,000
038	D.G Khan Canal	8,348,000	8,169,000	8,562,000
C03435	Tolls on Barrages	256,300,000	260,456,000	261,000,000
C03462	Direct Receipts on Account of Sale of Hill Torrents	2,000	1,000	1,000
C03463	Recoveries of Expenditures	2,090,000	1,200,000	1,200,000
C03465	Other	<u>82,000,000</u>	<u>89,421,000</u>	<u>90,503,000</u>
001	Land Reclamation	76,398,000	83,280,000	84,320,000
002	Hydrology and Flood	45,000	50,000	48,000
003	Irrigation Research Institute	4,587,000	5,033,000	5,065,000
004	Drainage Circle Sargodha	970,000	1,058,000	1,070,000

IRRIGATION

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
<hr/>			
Detail			
C-NON-TAX REVENUE			
C03481 Other Miscellaneous Revenue	33,000		

LAW AND PARLIAMENTARY AFFAIRS

 Total Receipt: 341,750,000

 Head of Department: *The Secretary to Government of the Punjab, Law and Parliamentary Affairs*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>297,055,000</u>	<u>338,000,000</u>	<u>341,750,000</u>
C026	Law & Orders receipts	<u>297,055,000</u>	<u>338,000,000</u>	<u>341,750,000</u>

LAW AND PARLIAMENTARY AFFAIRS

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>297,055,000</u>	<u>338,000,000</u>	<u>341,750,000</u>
C026	Law & Orders receipts	<u>297,055,000</u>	<u>338,000,000</u>	<u>341,750,000</u>
C02601	Sale Proceeds of Unclaimed and Escheated Property	17,500,000	13,000,000	13,100,000
C02602	Court Fees Realized in Cash	2,400,000	7,400,000	7,500,000
C02603	General Fees Realized in Cash	3,000,000	700,000	3,000,000
C02604	General Fees, Fines and Forfeitures	226,408,000	260,000,000	261,000,000
C02609	Receipt of the Official Record Room	330,000		
C02610	Recoveries of Overpayments	17,000,000	18,100,000	18,200,000
C02612	Collection of the Payments of Service Rendered	1,250,000	3,800,000	3,850,000
C02613	Others	29,167,000	35,000,000	35,100,000

LIVESTOCK AND DAIRY DEVELOPMENTTotal Receipt: 704,004,000Head of Department: *The Secretary to Government of the Punjab, Livestock and Dairy Development*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>820,102,000</u>	<u>753,363,000</u>	<u>704,004,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>820,102,000</u>	<u>753,363,000</u>	<u>704,004,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>820,102,000</u>	<u>753,363,000</u>	<u>704,004,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>820,102,000</u>	<u>753,363,000</u>	<u>704,004,000</u>
C03221	Veterinary College and School Fees	1,700,000	30,000	
C03223	Receipts from Livestock Farms	368,300,000	337,833,000	341,237,000
C03224	Receipts from Broiler Farms	58,800,000	58,800,000	58,800,000
C03225	Receipts from Research Institutes	74,700,000	74,700,000	76,738,000
C03226	Receipts from Transferred Agricultural Farms	35,500,000	35,500,000	37,200,000
C03227	Insemination Fees	120,000,000	90,000,000	90,000,000
C03228	Receipts from Biological Section	130,000,000	130,000,000	70,000,000
C03229	Recoveries of Overpayments	6,100,000	6,400,000	5,200,000
C03230	Collection of Payments for Service Rendered	2,000		
C03231	Others	25,000,000	20,100,000	24,829,000

MINES AND MINERALS

 Total Receipt: 4,200,000,000

 Head of Department: *The Secretary to Government of the Punjab, Mines and Minerals*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,500,000,000</u>	<u>3,000,000,000</u>	<u>4,200,000,000</u>
C038	Others	<u>3,500,000,000</u>	<u>3,000,000,000</u>	<u>4,200,000,000</u>

MINES AND MINERALS

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,500,000,000</u>	<u>3,000,000,000</u>	<u>4,200,000,000</u>
C038	Others	<u>3,500,000,000</u>	<u>3,000,000,000</u>	<u>4,200,000,000</u>
C03808	Receipts under the Mines and Oil fields and Mineral Development Act	3,500,000,000	3,000,000,000	4,200,000,000

POLICE

 Total Receipt: 3,800,000,000

 Head of Department: *Inspector General of Punjab Police*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>3,703,585,000</u>	<u>3,376,851,000</u>	<u>3,800,000,000</u>
C026	Law & Orders receipts	<u>3,703,585,000</u>	<u>3,376,851,000</u>	<u>3,800,000,000</u>

POLICE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>3,703,585,000</u>	<u>3,376,851,000</u>	<u>3,800,000,000</u>
C026	Law & Orders receipts	<u>3,703,585,000</u>	<u>3,376,851,000</u>	<u>3,800,000,000</u>
C02631	Police Supplied to Railway	18,337,000	25,000,000	20,000,000
C02632	Police Supplied to Federal Government	50,277,000	60,433,000	61,725,000
C02634	Police Supplied to Public Departments, Private	203,368,000	203,368,000	210,000,000
C02636	Fees, Fines and Forfeitures	12,950,000	12,950,000	13,000,000
C02637	Motor Driving License	516,964,000	657,850,000	652,985,000
C02638	Traffic Fines	2,568,130,000	2,138,911,000	2,540,562,000
C02639	Police Land Receipts	4,289,000	2,989,000	3,176,000
C02640	Recoveries of Overpayments	215,457,000	199,615,000	215,000,000
C02641	Collection of Payments for Service Rendered	10,000,000	3,582,000	3,552,000
C02642	Others	103,813,000	72,153,000	80,000,000

MISCELLANEOUS

Total Receipt: 1,328,383,000Head of Department: *Miscellaneous*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function		
	<u>323,038,000</u>	<u>183,211,000</u>	<u>186,492,000</u>
C021	General Admn. Receipts-Organs of State	<u>166,038,000</u>	<u>99,941,000</u> <u>100,000,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>7,000,000</u>	<u>6,000,000</u> <u>6,000,000</u>
C023	General Admn. Receipts-Receipt Eco. Regulation	<u>150,000,000</u>	
C026	Law & Orders receipts		<u>67,100,000</u> <u>70,000,000</u>
C028	Social Services		<u>10,170,000</u> <u>10,492,000</u>
C03	Miscellaneous Receipts		
	<u>842,101,000</u>	<u>6,263,941,000</u>	<u>1,141,891,000</u>
C035	Economic Services Receipts - Others	<u>730,000</u>	<u>750,000</u>
C038	Others	<u>842,101,000</u>	<u>6,263,211,000</u> <u>1,141,141,000</u>

MISCELLANEOUS

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>323,038,000</u>	<u>183,211,000</u>	<u>186,492,000</u>
C021	General Admn. Receipts-Organs of State	<u>166,038,000</u>	<u>99,941,000</u>	<u>100,000,000</u>
C02101	Organizations of State - Examination Fee Realized by Public Service Commission	166,038,000	99,941,000	100,000,000
C022	General Admn. Receipts-Fiscal Admn.	<u>7,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
C02204	Recoveries of Overpayment	7,000,000	6,000,000	6,000,000
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>150,000,000</u>		
C02306	Receipt under the Weights and Measures and Trade	150,000,000		
C026	Law & Orders receipts		<u>67,100,000</u>	<u>70,000,000</u>
C02635	Receipts Realized under the Arms Act		67,100,000	70,000,000
C028	Social Services		<u>10,170,000</u>	<u>10,492,000</u>
C02807	Fees and Other Receipts, Government Special Schools		9,000,000	9,200,000
C02808	Receipt of Technical and Commercial Institutions		250,000	300,000
C02810	Education - General Income from Endowments		390,000	392,000
C02811	Education - General Cess Fund		530,000	600,000
C03	Miscellaneous Receipts	<u>842,101,000</u>	<u>6,263,941,000</u>	<u>1,141,891,000</u>
C035	Economic Services Receipts - Others		<u>730,000</u>	<u>750,000</u>
C03550	Technical Education		730,000	750,000
C038	Others	<u>842,101,000</u>	<u>6,263,211,000</u>	<u>1,141,141,000</u>
C03802	Sale of Stores and Materials	30,000,000	30,071,000	33,078,000
C03803	Sale of Land and Houses etc.	100,000,000	30,500,000	33,500,000
C03805	Rent, Rates and Taxes	60,000,000	122,607,000	134,867,000
C03815	Other Receipts - Collection Charges of Sugarcane Development Cess	101,000	51,000	56,000
C03821	Receipts of Tourist Department	50,000,000	55,408,000	60,949,000

MISCELLANEOUS

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03824	Recoveries of Overpayments	255,000,000	387,135,000	425,848,000
C03825	Collection of Payments for Service Rendered	22,000,000	11,969,000	13,166,000
C03829	Other Receipts Fees, Fines and Forfeitures	145,000,000	185,596,000	204,156,000
C03831	Fees and Subscription by Petition Writer and Traders in Kutchery Compounds	14,000,000	19,027,000	20,929,000
C03841	Fees Fines not specified elsewhere	30,000,000	29,144,000	33,056,000
C03846	Receipts from the Deposit Account of the Chief Settlement Commissioner	11,000,000	8,699,000	11,000,000
C03855	Initial Environmental Examination and Environmental Impact Assessment Review Fee	40,000,000	16,045,000	17,650,000
C03870	Others		5,224,335,000	
C03879	Recoveries made by Anti-Corruption Establishment	5,000,000	2,624,000	2,886,000
C03894	Fines of Lahore Ring Road Authorities	80,000,000	140,000,000	150,000,000

BOARD OF REVENUE

 Total Receipt: 165,000

Head of Department: *The Senior Member Board of Revenue*

Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Summary**E-CAPITAL RECEIPTS**

E02	Recoveries of Loan and Advances	<u>178,000</u>	<u>165,000</u>	<u>165,000</u>
E026	From Private Sector	<u>178,000</u>	<u>165,000</u>	<u>165,000</u>

BOARD OF REVENUE

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>178,000</u>	<u>165,000</u>	<u>165,000</u>
E026	From Private Sector	<u>178,000</u>	<u>165,000</u>	<u>165,000</u>
E02601	Taccavi Loans to Zamindars		40,000	40,000
E02602	To Cultivators	<u>178,000</u>	<u>125,000</u>	<u>125,000</u>
001	Improvement Loans Act of 1883	62,000		
002	Agricultural Loans Act of 1958	116,000		

FINANCE

 Total Receipt: 49,826,413,000

 Head of Department: *The Secretary to Government of the Punjab, Finance*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>2,498,181,000</u>	<u>562,311,000</u>	<u>949,812,000</u>
E022	From District Government /TMAs	<u>112,710,000</u>	<u>110,710,000</u>	<u>26,634,000</u>
E023	From Financial Institutions	<u>1,500,000,000</u>		
E024	From Non Financial Institutions	<u>843,546,000</u>	<u>420,406,000</u>	<u>891,983,000</u>
E025	From Government Servants	<u>41,925,000</u>	<u>31,195,000</u>	<u>31,195,000</u>
E03	Debts	<u>59,552,254,000</u>	<u>53,395,052,000</u>	<u>48,876,601,000</u>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
E033	Permanent Debt - Foreign	<u>59,551,820,000</u>	<u>53,395,017,000</u>	<u>48,876,167,000</u>

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>2,498,181,000</u>	<u>562,311,000</u>	<u>949,812,000</u>
E022	From District Government /TMAs	<u>112,710,000</u>	<u>110,710,000</u>	<u>26,634,000</u>
E02201	District Governments	<u>82,002,000</u>	<u>80,002,000</u>	
003	District Government Rawalpindi	82,002,000	80,002,000	
E02202	TMAs	<u>30,708,000</u>	<u>30,708,000</u>	<u>26,634,000</u>
001	Abdul Hakeem	150,000	150,000	150,000
002	Ahmadpur East	100,000	100,000	100,000
003	Alipur	124,000	124,000	124,000
004	Alipur Chatha	50,000	50,000	50,000
005	Arifwala	401,000	401,000	401,000
006	Bahawalnagar	200,000	200,000	200,000
007	Bahawalpur	200,000	200,000	200,000
008	Bhalwal	250,000	250,000	250,000
009	Burewala	69,000	69,000	69,000
010	Chak Jhumra	100,000	100,000	100,000
011	Chakwal	1,494,000	1,494,000	1,494,000
012	Chawinda	38,000	38,000	38,000
013	Chishtian	557,000	557,000	557,000
014	Choa Saidan Shah	60,000	60,000	60,000
015	Daska	50,000	50,000	50,000
016	Dipalpur	125,000	125,000	125,000
017	Dera Ghazi Khan	4,827,000	4,827,000	1,200,000
018	Dijkot	46,000	46,000	46,000
019	Dina	159,000	159,000	159,000
020	Dinga	78,000	78,000	78,000
021	Doonga Boonga	50,000	50,000	50,000
022	Dunya Pur	80,000	80,000	80,000
023	Faqirwali	109,000	109,000	109,000
024	Fateh Jang	540,000	540,000	540,000
025	Fort Abbas	250,000	250,000	250,000
026	Gojra	200,000	200,000	200,000
027	Gujjar Khan	50,000	50,000	50,000
028	Gujrat	932,000	932,000	932,000
029	Hafizabad	498,000	498,000	498,000
030	Haroonabad	574,000	574,000	574,000
031	Hasilpur	299,000	299,000	299,000
032	Haveli Lakha	47,000	47,000	47,000
033	Hujra Shah Muqem	100,000	100,000	100,000
034	Isa Khel	50,000	50,000	50,000
035	Jalalpur Pir Wala	128,000	128,000	128,000
036	Jampur	100,000	100,000	100,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
037	Jhang	500,000	500,000	500,000
038	Jhelum	32,000	32,000	32,000
039	Kabirwala	25,000	25,000	25,000
040	Kahuta	40,000	40,000	40,000
041	Kamalia	891,000	891,000	891,000
042	Kamoki	100,000	100,000	100,000
043	Kasur	328,000	328,000	328,000
044	Khanpur	318,000	318,000	318,000
045	Khewra	423,000	423,000	423,000
046	Khurrian Wala	103,000	103,000	103,000
047	Khushab	418,000	418,000	418,000
048	Kot Addu	62,000	62,000	62,000
049	Kundian	30,000	30,000	
050	Ladhay Wala Warriach	175,000	175,000	175,000
051	Lala Musa	287,000	287,000	287,000
053	Liaquatpur	316,000	316,000	316,000
055	Malikwal	50,000	50,000	50,000
056	Mankera	36,000	36,000	36,000
057	Mian Channun	294,000	294,000	294,000
058	Mianwali	557,000	557,000	557,000
059	Minchanabad	50,000	50,000	50,000
060	Multan	3,640,000	3,640,000	1,820,000
061	Murree	797,000	797,000	797,000
062	Nankana Sahib	250,000	250,000	250,000
063	Narowal	169,000	169,000	169,000
064	Nowshehra Virkan	200,000	200,000	200,000
065	Okara	591,000	591,000	591,000
066	Pakpattan	100,000	100,000	100,000
067	Pasrur	250,000	250,000	250,000
068	Pattoki	748,000	748,000	748,000
069	Pind Dadan Khan	50,000	50,000	50,000
070	Pindi Bhattian	41,000	41,000	41,000
071	Qila Dedar Singh	150,000	150,000	150,000
072	Rahim Yar Khan	339,000	339,000	339,000
073	Renala Khurd	36,000	36,000	36,000
075	Sadiqabad	125,000	125,000	125,000
076	Sahiwal			980,000
077	Shujabad			423,000
078	Sialkot	80,000	80,000	80,000
079	Sillanwali	125,000	125,000	125,000
080	Sohawa	125,000	125,000	125,000
081	Sheikhupura	648,000	648,000	648,000
082	Taxila	119,000	119,000	119,000
083	Taunsa	100,000	100,000	100,000
084	Toba Tek Singh	935,000	935,000	935,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
085	Tandlianwala	100,000	100,000	100,000
086	Talamba	50,000	50,000	50,000
087	Uch Sharif	93,000	93,000	93,000
088	Vehari	249,000	249,000	249,000
089	Warburton	60,000	60,000	60,000
090	Yazman	200,000	200,000	200,000
091	Rawalpinid	1,109,000	1,109,000	1,109,000
092	Chichawatni	1,109,000	1,109,000	1,109,000
E023	From Financial Institutions	<u>1,500,000,000</u>		
E02301	Domestic Loans	<u>1,500,000,000</u>		
004	From Punjab Provincial Cooperative Bank Limited	1,500,000,000		
E024	From Non Financial Institutions	<u>843,546,000</u>	<u>420,406,000</u>	<u>891,983,000</u>
E02420	Others	<u>843,546,000</u>	<u>420,406,000</u>	<u>891,983,000</u>
018	Punjab Small Industries Corporation	50,000,000	1,239,000	50,000,000
028	Sui Northern Gas Pipelines Limited	80,619,000	80,619,000	85,000,000
029	4% retron on assets transferred to WAPDA	29,273,000	9,284,000	34,989,000
030	Punjab Industrial Estate Management and Development Company	120,550,000	120,550,000	120,550,000
031	Faisalabad Industrial Estate Development and Management Company	161,660,000	161,660,000	200,000,000
036	Sialkot Tannery Association Guarantee Limited	117,804,000		117,804,000
040	Small Scale Fish Farmers for Fisheries Development	6,000,000	6,054,000	6,000,000
043	Punjab vocational Training Council	25,000,000		25,000,000
044	Excise and Taxation Department for the Project "MTMIS"	35,000,000	35,000,000	35,000,000
045	Cooperative Department	6,000,000	6,000,000	6,000,000
046	Punjab Information Technology Board	211,640,000		211,640,000
E025	From Government Servants	<u>41,925,000</u>	<u>31,195,000</u>	<u>31,195,000</u>
E02501	House Building Advance	<u>25,706,000</u>	<u>16,061,000</u>	<u>16,061,000</u>

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
001	Provincial Government employees other than Forestry and Wildlife department	25,706,000	16,061,000	16,061,000
E02502	Motor Car Advance	<u>1,018,000</u>	<u>957,000</u>	<u>957,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	1,018,000	957,000	957,000
E02503	Motor Cycle/Scooter Advance	<u>15,199,000</u>	<u>14,177,000</u>	<u>14,177,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	15,199,000	14,177,000	14,177,000
E02504	Cycle Advance	<u>2,000</u>		
001	Provincial Government Employees other th	2,000		
E03	Debts	<u>59,552,254,000</u>	<u>53,395,052,000</u>	<u>48,876,601,000</u>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
E03101	Permanent Debt - Direct	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
001	Land Commission Compensation Bonds	434,000	35,000	434,000
E033	Permanent Debt - Foreign	<u>59,551,820,000</u>	<u>53,395,017,000</u>	<u>48,876,167,000</u>
E03302	Permanent Debt (Foreign) - Received from Federal Government	<u>59,551,820,000</u>	<u>53,395,017,000</u>	<u>48,876,167,000</u>
001	A-NON DEVELOPMENT	<u>21,839,400,000</u>	<u>21,803,310,000</u>	<u>14,458,500,000</u>
	014- IDA-5106-Punjab Education Sector Project-II (World Bank Assisted)	13,860,000,000	13,926,418,000	
	015- IDA-5153-Pak Punjab Cities Governance Improvement Project (World Bank Assisted)	4,019,400,000	4,110,750,000	5,092,875,000
	016- IDA-Punjab Health Sector Reform Program (World Bank Assisted)	2,475,000,000	2,247,392,000	2,227,500,000
	017- IDA-5314-Pak Punjab Public Management Reform Program (World Bank Assisted)	1,485,000,000	1,518,750,000	1,012,500,000
	018- Punjab Skills Development Project (World Bank Assisted)			1,063,125,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
002	019- Punjab Jobs and Competitiveness B-DEVELOPMENT	<u>37,712,420,000</u>	<u>31,591,707,000</u>	5,062,500,000 <u>34,417,667,000</u>
	025- JBIC-PK-P-53 Rehabilitating Lower Chenab Canal System Project (Part-B)	1,900,000,000	958,871,000	48,000,000
	026- ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project (PIAIP)	300,000,000	160,000,000	130,000,000
	033- ADB-2299-Lower Bari Doab Canal Improvement Project (LBDCIP)	5,000,000,000	4,000,000,000	4,000,000,000
	035- IBRD-7900-Punjab Barrages Improvement Phase - II Project	3,750,000,000	2,245,000,000	1,157,000,000
	037- ADB-2286-Renewable Energy Development Sector Investment Programme	4,300,000,000	2,000,000,000	2,686,000,000
	039- OFID-1134--Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore	34,020,000	196,812,000	
	044- JBIC-PK-P59-Punjab Irrigation System Improvement Project (PISIP)	3,270,000,000	3,109,338,000	100,000,000
	047- ADB-2287-Renewable Energy Development Sector Investment Program	30,000,000	6,920,000	13,000,000
	051- France/VINCI-Extension of Water Resources for Faisalabad City Phase-I	908,400,000	943,766,000	266,665,000
	052- IFAD-Southern Punjab Poverty Alleviation Project	1,350,000,000	1,854,000,000	1,196,433,000
	053- ADB-2841-Pak New Khanki Barrage Construction Project	6,000,000,000	6,000,000,000	7,500,000,000
	054- IDA-5081-Pak Punjab Irrigated Agriculture Productivity Improvement Program Project	4,670,000,000	4,670,000,000	4,680,506,000
	056- ADB Loan No.2971-Pak - Pakpattan Canal and Sulemanki Barrage Improvement Project (PIAIP Tranche 3)	1,500,000,000	1,500,000,000	3,000,000,000
	057- IDA-5151-Pak Land Record Management Information System Project (Additional Financing)	3,600,000,000	3,697,000,000	1,540,063,000
	058- IFAD-Livestock and Access to Market Project	1,000,000,000	250,000,000	500,000,000

FINANCE

Detail	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS			
059- Rehabilitation and Up-gradation of Trimmu Barrage & Panjnad Headworks	100,000,000		400,000,000
060- Rawalpindi Wholesale Market Project			100,000,000
061- Flood Emergency Reconstruction and Resilience Project (ADB Assisted)			5,600,000,000
062- Disaster & Climate Resilience Improvement Project (World Bank Assisted)			1,500,000,000

FOOD

Total Receipt: 252,856,917,000

 Head of Department: *The Secretary to Government of the Punjab, Food*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
E-CAPITAL RECEIPTS				
E01	Recoveries of Investment	<u>134,111,115,000</u>	<u>78,523,514,000</u>	<u>138,774,500,000</u>
E012	State Trading Schemes Receipts	<u>134,111,115,000</u>	<u>78,523,514,000</u>	<u>138,774,500,000</u>
E03	Debts	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>
E032	Floating Debt	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>

FOOD

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
E01	Recoveries of Investment	<u>134,111,115,000</u>	<u>78,523,514,000</u>	<u>138,774,500,000</u>
E012	State Trading Schemes Receipts	<u>134,111,115,000</u>	<u>78,523,514,000</u>	<u>138,774,500,000</u>
E01202	Provincial	<u>115,107,500,000</u>	<u>62,651,830,000</u>	<u>119,655,000,000</u>
001	Sale Proceeds of Wheat	115,107,500,000	62,651,830,000	119,655,000,000
E01203	Others	<u>19,003,615,000</u>	<u>15,871,684,000</u>	<u>19,119,500,000</u>
001	Provincial Subsidy on Wheat	15,000,000,000	13,805,719,000	15,000,000,000
002	Others	4,003,615,000	2,065,965,000	4,119,500,000
E03	Debts	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>
E032	Floating Debt	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>
E03202	Cash Credit Accommodation	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>
001	Advances from Commercial Banks (Account 2)	120,169,258,000	120,266,847,000	114,082,417,000