



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
RECEIPTS**

**FOR
2019 – 2020**

GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF REVENUE AND CAPITAL RECEIPTS

(Rs. in Million)

Page No.	RECEIPTS	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
	PROVINCIAL CONSOLIDATED FUND	2,026,515.751	1,878,760.132	2,300,576.744
	GENERAL REVENUE RECEIPTS	1,652,175.906	1,465,835.297	1,989,826.157
1-2	Federal Divisible Pool	1,276,325.088	1,197,284.509	1,601,468.118
	Provincial Own Receipts	375,850.818	268,550.788	388,358.039
	<u>Tax Revenue</u>	275,783.818	208,500.193	294,963.181
3-6	Board of Revenue	75,328.711	72,125.997	81,156.000
7-9	Excise & Taxation	37,650.057	30,500.433	39,700.031
10-11	Finance	155,575.000	105,000.000	166,550.000
12-13	Transport	830.000	702.000	710.000
14-15	Energy	6,400.050	171.763	6,847.150
	<u>Non Tax Revenue</u>	100,067.000	60,050.595	93,394.858
16-17	Agriculture	1,235.600	1,000.106	1,464.120
18-19	Board of Revenue	3,020.055	679.801	4,090.000
20-21	Communication and Works	5,000.000	2,900.259	5,000.000
22-23	Cooperatives	3.490	3.124	3.090
24-25	Education	1,948.821	1,741.154	1,950.000
26-31	Finance	54,921.000	23,089.674	43,309.468
32-34	Forestry, Wildlife & Fishries	1,158.000	1,158.088	1,202.015
35-36	Health	1,304.106	1,257.666	3,159.060
37-38	Home	1,035.004	1,106.008	1,081.054
39-40	HUD & PHE	1,275.784	750.001	800.001
41-42	Industries	335.000	314.600	341.000
43-45	Irrigation	2,001.000	1,560.017	4,201.000

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(Rs. in Million)

Page No.	RECEIPTS	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
46-47	Law & Parliamentary Affairs	666.066	415.014	512.500
48-49	Livestock and Dairy Development	1,493.038	1,008.012	1,100.000
50-51	Mines & Minerals	12,000.000	8,200.000	12,200.000
52-53	Police	6,000.000	4,200.050	6,322.000
54-56	Miscellaneous	6,670.036	10,667.021	6,659.550
	<u>Capital Receipts</u>	374,339.845	412,924.835	310,750.587
57-58	Board of Revenue	0.036	0.011	0.011
59-65	Finance	94,886.029	76,946.112	102,495.755
66-67	Food	279,453.780	335,978.712	208,254.821

FEDERAL DIVISIBLE POOL

Total Receipt: 1601,468,118,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>495,429,114,000</u>	<u>418,940,682,000</u>	<u>599,485,097,000</u>
B011	Taxes on Income	<u>493,555,683,000</u>	<u>417,997,406,000</u>	<u>598,349,375,000</u>
B018	Capital Value Tax on Moveable Property	<u>1,873,431,000</u>	<u>943,276,000</u>	<u>1,135,722,000</u>
B02	Indirect Taxes	<u>780,895,974,000</u>	<u>778,343,827,000</u>	<u>1001,983,021,000</u>
B021	Land Customs	<u>212,130,749,000</u>	<u>225,254,975,000</u>	<u>286,448,096,000</u>
B023	Sales Tax	<u>494,781,829,000</u>	<u>479,598,433,000</u>	<u>613,241,009,000</u>
B024	Federal Excise	<u>73,319,544,000</u>	<u>72,969,059,000</u>	<u>101,576,720,000</u>
B025	Federal Excise on Natural Gas	<u>663,852,000</u>	<u>521,360,000</u>	<u>717,196,000</u>

FEDERAL DIVISIBLE POOL

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B-TAX REVENUE				
B01	Direct Taxes	<u>495,429,114,000</u>	<u>418,940,682,000</u>	<u>599,485,097,000</u>
B011	Taxes on Income	<u>493,555,683,000</u>	<u>417,997,406,000</u>	<u>598,349,375,000</u>
B01108	Share of Net Proceeds Assigned to Provinces	493,555,683,000	417,997,406,000	598,349,375,000
B018	Capital Value Tax on Moveable Property	<u>1,873,431,000</u>	<u>943,276,000</u>	<u>1,135,722,000</u>
B01809	CVT Share assigned to Provinces	1,873,431,000	943,276,000	1,135,722,000
B02	Indirect Taxes	<u>780,895,974,000</u>	<u>778,343,827,000</u>	<u>1001,983,021,000</u>
B021	Land Customs	<u>212,130,749,000</u>	<u>225,254,975,000</u>	<u>286,448,096,000</u>
B02170	Share of Net Proceeds Assigned to Provinces	212,130,749,000	225,254,975,000	286,448,096,000
B023	Sales Tax	<u>494,781,829,000</u>	<u>479,598,433,000</u>	<u>613,241,009,000</u>
B02303	Share of Net Proceeds Assigned to Provinces	494,781,829,000	479,598,433,000	613,241,009,000
B024	Federal Excise	<u>73,319,544,000</u>	<u>72,969,059,000</u>	<u>101,576,720,000</u>
B02408	Share of Net Proceeds Assigned to Provinces	73,319,544,000	72,969,059,000	101,576,720,000
B025	Federal Excise on Natural Gas	<u>663,852,000</u>	<u>521,360,000</u>	<u>717,196,000</u>
B02503	Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	663,852,000	521,360,000	717,196,000

BOARD OF REVENUE

Total Receipt: 81,156,000,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>18,493,487,000</u>	<u>17,436,805,000</u>	<u>20,435,000,000</u>
B011	Taxes on Income	<u>1,650,000,000</u>	<u>1,100,000,000</u>	<u>2,074,000,000</u>
B013	Property Tax (Transfer of Property)	<u>163,817,000</u>	<u>110,808,000</u>	<u>75,000,000</u>
B014	Land Revenue	<u>16,679,670,000</u>	<u>16,100,053,000</u>	<u>18,286,000,000</u>
B017	Capital Value Tax on Immoveable Property		<u>125,944,000</u>	
B02	Indirect Taxes	<u>56,835,224,000</u>	<u>54,689,192,000</u>	<u>60,721,000,000</u>
B027	Stamp Duty	<u>56,835,224,000</u>	<u>54,689,192,000</u>	<u>60,721,000,000</u>

BOARD OF REVENUE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B-TAX REVENUE				
B01	Direct Taxes	<u>18,493,487,000</u>	<u>17,436,805,000</u>	<u>20,435,000,000</u>
B011	Taxes on Income	<u>1,650,000,000</u>	<u>1,100,000,000</u>	<u>2,074,000,000</u>
B01173	Tax on Agricultural Income in the Punjab	1,650,000,000	1,100,000,000	2,074,000,000
B013	Property Tax (Transfer of Property)	<u>163,817,000</u>	<u>110,808,000</u>	<u>75,000,000</u>
B01311	Fees for Registering Documents	150,517,000	96,833,000	68,000,000
B01312	Copying Registered Documents	2,100,000	1,375,000	
B01320	Others	11,200,000	12,600,000	7,000,000
B014	Land Revenue	<u>16,679,670,000</u>	<u>16,100,053,000</u>	<u>18,286,000,000</u>
B01403	Malkana	10,200,000	900,000	900,000
B01406	Fines and Forfeitures	34,100,000	51,300,000	51,300,000
B01407	Rent of Agricultural Land for a Single Year or Harvest or for a Fixed Number of Years Rent from	458,620,000	213,300,000	214,151,000
B01408	Shops and Other Sites, Nazul Buildings and Land	25,200,000	24,047,000	24,047,000
B01409	Others not elsewhere Classified	2,550,000	5,000	5,000
B01411	Recovery on Account of Survey and Settlement Charges	13,000		
B01413	Fees for Consolidation of Holdings	350,000	127,000	127,000
B01414	Tirmi Grazing Dues	250,000	239,000	297,000
B01415	Collection Fee on the Dues Recovered as Arrears of Land Revenue through Revenue Agencies.	1,275,000	150,000	150,000
B01416	Revenue Talbana	850,000	150,000	125,000
B01417	Mutation Fee	15,548,100,000	15,265,338,000	17,450,401,000
B01418	Copying and Inspection Fees of Patwaries Record	557,200,000	510,000,000	510,000,000
B01419	Copying Fees for the Preparation of Produce Statement and Five Yearly Abstracts of Yield	200,000	150,000	150,000
B01421	Recoveries of Overpayments	510,000	90,000	90,000

BOARD OF REVENUE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B-TAX REVENUE				
B01424	Local Rates on Lands Interest Assessable to Land Revenue Other	32,150,000	32,000,000	32,000,000
B01425	Land Revenue - Others	8,102,000	2,257,000	2,257,000
B017	Capital Value Tax on Immoveable Property		<u>125,944,000</u>	
B01701	Urban		80,317,000	
B01702	Rural		3,137,000	
B01703	Capital Value Tax on Immovable Assets - Urban (Residential)		5,026,000	
B01704	Capital Value Tax on Immovable Assets - Urban (Commercial)		4,888,000	
B01705	Capital Value Tax on Immovable Assets - Urban (Others)		10,437,000	
B01706	Capital Value Tax on Immovable Assets - Rural (Residential)		61,000	
B01707	Capital Value Tax on Immovable Assets - Rural (Agricultural)		5,000	
B01708	Capital Value Tax on Immovable Assets - Rural (Others)		1,000	
B01770	Others		22,072,000	
B02	Indirect Taxes	<u>56,835,224,000</u>	<u>54,689,192,000</u>	<u>60,721,000,000</u>
B027	Stamp Duty	<u>56,835,224,000</u>	<u>54,689,192,000</u>	<u>60,721,000,000</u>
B02701	Sale of Stamps	46,150,250,000	44,804,642,000	50,835,997,000
B02702	On Bills of Exchange, Cheques and Other	23,545,000	16,422,000	16,422,000
B02703	Receipt on Account of Stamp Duties Leveid under Supplementary Tax Ordinance, 1957	102,120,000	90,274,000	90,274,000
B02704	Other Non Judicial Sale and General Stamps	1,691,406,000	1,298,300,000	1,298,050,000
B02705	Duty Recovered under Rules 10 and 11 of Pakistan Stamp Rules 1925	250,100,000	235,416,000	235,666,000

BOARD OF REVENUE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B-TAX REVENUE				
B02706	Duty Documents Voluntarily brought for Adjudication under Section 31 of Act II 1899	7,900,000	29,000	
B02707	Duty on Other Immersing Documents	25,260,000	16,288,000	16,288,000
B02708	Fines and Penalties	3,150,000	4,991,000	6,125,000
B02710	On Transfer of Property Rights	375,250,000	113,000	
B02711	On Declaration of Newspapers / Periodicals / Printing Press	824,000	334,000	334,000
B02712	Sale of Property Transactions	592,000	9,000	
B02713	Duty Levied on Unstamped or insufficient Stamped Documents under Sections 35, 40 & 48 of Act, 1899	730,125,000	760,580,000	760,580,000
B02720	Stamp Duty on Transfer of Right	6,728,174,000	6,736,681,000	6,736,681,000
B02730	Others	70,250,000	32,797,000	32,797,000
B02731	Sale of Stamps	320,000	193,000	
B02734	Court Fees Realized in Stamps	675,250,000	691,786,000	691,786,000
B02735	Fines and Penalties	708,000	337,000	

EXCISE & TAXATIONTotal Receipt: 39,700,031,000Head of Department: *The Secretary to Government of the Punjab, Excise & Taxation*

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>13,276,650,000</u>	<u>11,957,000,000</u>	<u>16,262,000,000</u>
B013	Property Tax (Transfer of Property)	<u>12,341,650,000</u>	<u>11,107,000,000</u>	<u>14,462,000,000</u>
B016	Tax on Profession, Trades and Callings	<u>935,000,000</u>	<u>850,000,000</u>	<u>1,800,000,000</u>
B019	Other Direct Taxes			
B02	Indirect Taxes	<u>23,848,157,000</u>	<u>18,140,362,000</u>	<u>22,990,031,000</u>
B026	Provincial Excise	<u>6,650,730,000</u>	<u>3,640,050,000</u>	<u>7,140,000,000</u>
B028	Motor Vehicles	<u>17,197,427,000</u>	<u>14,500,312,000</u>	<u>15,850,031,000</u>
B03	Indirect Taxes	<u>525,250,000</u>	<u>403,071,000</u>	<u>448,000,000</u>
B030	Other Indirect Taxes	<u>525,250,000</u>	<u>403,071,000</u>	<u>448,000,000</u>

EXCISE & TAXATION

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B-TAX REVENUE				
B01	Direct Taxes	<u>13,276,650,000</u>	<u>11,957,000,000</u>	<u>16,262,000,000</u>
B013	Property Tax (Transfer of Property)	<u>12,341,650,000</u>	<u>11,107,000,000</u>	<u>14,462,000,000</u>
B01301	Ordinary Collection	12,116,200,000	10,883,000,000	14,362,000,000
B01303	Tax on Luxury Houses	225,450,000	224,000,000	100,000,000
B016	Tax on Profession, Trades and Callings	<u>935,000,000</u>	<u>850,000,000</u>	<u>1,800,000,000</u>
B01601	Ordinary Collection	935,000,000	790,000,000	1,800,000,000
B01603	Deduction at Source		60,000,000	
B02	Indirect Taxes	<u>23,848,157,000</u>	<u>18,140,362,000</u>	<u>22,990,031,000</u>
B026	Provincial Excise	<u>6,650,730,000</u>	<u>3,640,050,000</u>	<u>7,140,000,000</u>
B02601	Malt Liquors - Duty on Beer Manufactured in Pakistan	390,000,000	225,500,000	230,500,000
B02602	Foreign Liquors - Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits	1,750,200,000	1,835,218,000	1,840,729,000
B02603	License Fee for the General Sale of Foreign Liquor whether Imported or Manufactured in Pakistan	1,102,200,000	1,188,255,000	1,195,661,000
B02604	Duty on Manufacturing of Spirit	3,010,000	2,993,000	
B02611	License Fee for Commercial Spirits	9,100,000	3,150,000	9,500,000
B02612	License Fee for Denatured Spirits	11,800,000	10,431,000	12,500,000
B02613	Permit Fee for Denatured Spirits	86,200,000	75,563,000	80,250,000
B02621	Duty on Spirit used in the Manufacture of medicine and on rectified spirits and absolute alcohol used	255,200,000	227,936,000	235,050,000
B02622	Receipts from Distilleries	3,000,000,000	11,253,000	3,477,260,000
B02623	Collection of Payments for Services Rendered	42,250,000	58,221,000	58,550,000
B02625	Fines, Confiscation and Miscellaneous	254,000		
B02628	Others	516,000	1,530,000	
B028	Motor Vehicles	<u>17,197,427,000</u>	<u>14,500,312,000</u>	<u>15,850,031,000</u>
B02801	Fee for Registrations	5,600,200,000	6,086,676,000	7,252,276,000

EXCISE & TAXATION

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B-TAX REVENUE				
B02802	Fee for Miscellaneous Receipts	1,105,200,000	1,066,081,000	1,100,200,000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	9,441,777,000	7,170,664,000	7,170,664,000
B02805	Tax on Luxury Vehicles Levied under Finance Act, 1997	1,050,250,000	176,891,000	326,891,000
B03	Indirect Taxes	<u>525,250,000</u>	<u>403,071,000</u>	<u>448,000,000</u>
B030	Other Indirect Taxes	<u>525,250,000</u>	<u>403,071,000</u>	<u>448,000,000</u>
B03001	Duty Recovered by Sale of Stamp	48,000,000	30,890,000	35,500,000
B03002	Duty Recovered Otherwise than by Sale of Stamps	102,000,000	62,100,000	62,500,000
B03055	Cotton Fees	375,250,000	310,081,000	350,000,000

FINANCE

 Total Receipt: 166,550,000,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
B-TAX REVENUE				
B02	Indirect Taxes	<u>151,575,000,000</u>	<u>101,000,000,000</u>	<u>161,550,000,000</u>
B023	Sales Tax	<u>151,575,000,000</u>	<u>101,000,000,000</u>	<u>161,550,000,000</u>
B03	Indirect Taxes	<u>4,000,000,000</u>	<u>4,000,000,000</u>	<u>5,000,000,000</u>
B030	Other Indirect Taxes	<u>4,000,000,000</u>	<u>4,000,000,000</u>	<u>5,000,000,000</u>

FINANCE

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Detail				
B-TAX REVENUE				
B02	Indirect Taxes	<u>151,575,000,000</u>	<u>101,000,000,000</u>	<u>161,550,000,000</u>
B023	Sales Tax	<u>151,575,000,000</u>	<u>101,000,000,000</u>	<u>161,550,000,000</u>
B02385	Sales tax on Services (Punjab)	151,575,000,000	101,000,000,000	161,550,000,000
B03	Indirect Taxes	<u>4,000,000,000</u>	<u>4,000,000,000</u>	<u>5,000,000,000</u>
B030	Other Indirect Taxes	<u>4,000,000,000</u>	<u>4,000,000,000</u>	<u>5,000,000,000</u>
B03086	Punjab Infrastructure Development Cess	4,000,000,000	4,000,000,000	5,000,000,000

TRANSPORT

Total Receipt: 710,000,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
B-TAX REVENUE				
B02	Indirect Taxes	<u>830,000,000</u>	<u>702,000,000</u>	<u>710,000,000</u>
B028	Motor Vehicles	<u>830,000,000</u>	<u>702,000,000</u>	<u>710,000,000</u>

TRANSPORT

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Detail				
B-TAX REVENUE				
B02	Indirect Taxes	<u>830,000,000</u>	<u>702,000,000</u>	<u>710,000,000</u>
B028	Motor Vehicles	<u>830,000,000</u>	<u>702,000,000</u>	<u>710,000,000</u>
B02811	Other Receipts on Account of Motor Vehicles Fitness Certificates	200,000,000	221,000,000	10,000,000
B02812	Other Receipt on Account of Vehicles Route Permit Fee	630,000,000	481,000,000	700,000,000

ENERGY

 Total Receipt: 6,847,150,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
B-TAX REVENUE				
B03	Indirect Taxes	<u>6,400,050,000</u>	<u>171,763,000</u>	<u>6,847,150,000</u>
B030	Other Indirect Taxes	<u>6,400,050,000</u>	<u>171,763,000</u>	<u>6,847,150,000</u>

ENERGY

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
B-TAX REVENUE				
B03	Indirect Taxes	<u>6,400,050,000</u>	<u>171,763,000</u>	<u>6,847,150,000</u>
B030	Other Indirect Taxes	<u>6,400,050,000</u>	<u>171,763,000</u>	<u>6,847,150,000</u>
B03031	Fee Payable under Electricity Rules	34,100,000	36,411,000	34,100,000
B03032	Fee Payable under Cinematograph Act and Electricity Rules	200,000	75,000	200,000
B03033	Fee Payable for the grant of certificates of Compe tency to Supervisor and Licenses to Electrical Con	850,000	477,000	850,000
B03034	Electricity Duty Current Receipt (WAPDA)	6,353,400,000	124,309,000	6,800,000,000
B03035	Miscellaneous Receipts Fee	11,500,000	10,491,000	12,000,000

AGRICULTURE

Total Receipt: 1,464,120,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>1,235,600,000</u>	<u>1,000,106,000</u>	<u>1,464,120,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>1,235,600,000</u>	<u>1,000,106,000</u>	<u>1,464,120,000</u>

AGRICULTURE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>1,235,600,000</u>	<u>1,000,106,000</u>	<u>1,464,120,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>1,235,600,000</u>	<u>1,000,106,000</u>	<u>1,464,120,000</u>
C03117	Receipts from Experimental Farms	75,200,000	45,001,000	75,200,000
C03118	Receipts from Agriculture / Seed Farms	250,500,000	212,752,000	250,400,000
C03119	Receipts from Receipts from District Farms	6,506,000	525,000	6,506,000
C03120	Receipts from Agriculture / Engineering / Machinery Maintenance Farms	274,679,000	195,200,000	274,679,000
C03121	Receipts from Boring Operation	34,250,000	30,500,000	35,150,000
C03122	Receipts from Research Operation	150,100,000	125,500,000	378,100,000
C03123	Receipts from Plant Protection Operation	82,250,000	95,000,000	82,250,000
C03124	Receipts from Soil Conservation and Operation	36,250,000	25,180,000	36,250,000
C03126	Fees Other than Cotton Fee under Cotton Control Ordinance	12,800,000	8,710,000	12,800,000
C03133	Agriculture Receipts from on Farm Management Project	7,500,000	3,980,000	7,500,000
C03134	Agriculture - Recoveries of Overpayments	18,400,000	17,250,000	18,400,000
C03136	Agriculture Other	239,425,000	215,158,000	239,285,000
C03137	Hire Charges of Tractors / Lazer Land Leveling Equipment	140,000	100,000	
C03199	Others - Food & Agriculture	47,600,000	25,250,000	47,600,000

BOARD OF REVENUE

Total Receipt: 4,090,000,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,020,055,000</u>	<u>679,801,000</u>	<u>4,090,000,000</u>
C037	Extraordinary Receipts	<u>3,020,055,000</u>	<u>679,801,000</u>	<u>4,090,000,000</u>

BOARD OF REVENUE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,020,055,000</u>	<u>679,801,000</u>	<u>4,090,000,000</u>
C037	Extraordinary Receipts	<u>3,020,055,000</u>	<u>679,801,000</u>	<u>4,090,000,000</u>
C03701	Sale of Land	500,500,000	170,000,000	1,510,000,000
C03702	Sale of Land - Town Sites and Colonies	1,000,250,000	256,800,000	1,815,910,000
C03703	Sale of Land - Sale of Under Developed Agricultural Land by Auction or Private Treaty in Colonies	17,250,000	70,000,000	70,000,000
C03704	Sale of Land - Sale of Under	12,200,000	18,000,000	18,000,000
C03705	Sale of Land - Sale of Propriety Rights to Tenants in Colonies	479,550,000	151,796,000	154,490,000
C03706	Sale of Other Government Assets	1,500,000	10,000	1,500,000
C03707	Other Receipts - Fees, Fines and Forfeitures	2,000,000	5,000,000	2,000,000
C03709	Sale of Land by PPB / RPC	900,000,000	194,000	500,000,000
C03710	Sale of Government Assets by PPB / RPCs	100,000,000		10,000,000
C03721	Sale Proceeds and Rent of Urban Evacuee Property and Rent Mortgage Money of Agricultural Lands	55,000	1,000	100,000
C03722	Interest on Deferred Payments of Land Sold in Colonies	1,500,000	1,500,000	1,500,000
C03725	Others	5,250,000	6,500,000	6,500,000

COMMUNICATION AND WORKS

Total Receipt: 5,000,000,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>5,000,000,000</u>	<u>2,900,259,000</u>	<u>5,000,000,000</u>
C027	Community Services Receipts	<u>5,000,000,000</u>	<u>2,900,259,000</u>	<u>5,000,000,000</u>

COMMUNICATION AND WORKS

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>5,000,000,000</u>	<u>2,900,259,000</u>	<u>5,000,000,000</u>
C027	Community Services Receipts	<u>5,000,000,000</u>	<u>2,900,259,000</u>	<u>5,000,000,000</u>
C02701	Building Rent	560,250,000	516,703,000	568,052,000
C02703	Recoveries of Expenditure	17,825,000	15,589,000	17,825,000
C02704	Recoveries of Over payments	8,000,000	15,106,000	15,200,000
C02705	Collection of Payments for Services Rendered	8,250,000	5,724,000	6,150,000
C02706	Others	494,335,000	305,739,000	495,273,000
C02711	Building Rent	1,652,000	904,000	
C02712	Tolls on Roads and Bridges	2,900,000,000	1,746,534,000	3,595,000,000
C02713	Recoveries of Expenditure	8,261,000	100,000	
C02714	Recoveries of Overpayments	15,520,000	12,504,000	13,500,000
C02715	Collection of Payments for Services Rendered	12,210,000	7,814,000	8,500,000
C02716	Others	959,269,000	269,610,000	275,000,000
C02717	Fee for use of Right of Way laying Cables / Pipelines etc. along the ROW of all Provincial Roads	14,428,000	3,932,000	5,500,000

COOPERATIVES

Total Receipt: 3,090,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,490,000</u>	<u>3,124,000</u>	<u>3,090,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,490,000</u>	<u>3,124,000</u>	<u>3,090,000</u>

COOPERATIVES

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,490,000</u>	<u>3,124,000</u>	<u>3,090,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,490,000</u>	<u>3,124,000</u>	<u>3,090,000</u>
C03401	Audit Fees	40,000	6,000	40,000
C03403	Recoveries from Other Provincial Government on Acc of Training in Cooperative Training Institutions	1,200,000	378,000	400,000
C03404	Recoveries of Overpayments	2,000,000	2,590,000	2,500,000
C03406	Other	250,000	150,000	150,000

EDUCATION

Total Receipt: 1,950,000,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,948,821,000</u>	<u>1,741,154,000</u>	<u>1,950,000,000</u>
C028	Social Services	<u>1,948,821,000</u>	<u>1,741,154,000</u>	<u>1,950,000,000</u>

EDUCATION

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,948,821,000</u>	<u>1,741,154,000</u>	<u>1,950,000,000</u>
C028	Social Services	<u>1,948,821,000</u>	<u>1,741,154,000</u>	<u>1,950,000,000</u>
C02801	Fees Government University Art Colleges	464,071,000	496,819,000	510,000,000
C02802	Fees Government University Professional Art Colleges	17,100,000	20,796,000	25,000,000
C02803	Fees Government Secondary (Including Intermediate Classes)	48,550,000	85,250,000	85,495,000
C02804	Fees Government Primary School	2,500,000	2,430,000	
C02812	Education - General Hostel Fee	25,350,000	5,252,000	25,350,000
C02813	Education - General Admission Fee	90,200,000	200,500,000	210,250,000
C02814	Education - General Recoveries of Overpayments	745,100,000	775,000,000	810,200,000
C02815	Education - General Collection of Payments for Services	2,300,000	1,200,000	5,125,000
C02818	Education - Others	550,250,000	150,352,000	278,580,000
C02819	Receipts from Boys Secondary Schools	1,050,000	1,055,000	
C02820	Receipts from Girls Secondary Schools	2,350,000	2,500,000	

FINANCE

Total Receipt: 43,309,468,000Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary			
C-NON-TAX REVENUE			
C01	Income from Property and Enterprise	<u>41,484,802,000</u>	<u>32,354,242,000</u>
C010	Profits	<u>41,200,000,000</u>	<u>32,000,000,000</u>
C013	Interest on Loans to District Govt. / TMAs	<u>52,313,000</u>	<u>44,853,000</u>
C014	Interest on Loans & Advances to Fin. Instits.	<u>126,000,000</u>	<u>175,000,000</u>
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>100,625,000</u>	<u>128,771,000</u>
C016	Interest on Loans & Advances to Govt. Servant	<u>364,000</u>	<u>618,000</u>
C018	Interest on Loan-Others	<u>5,500,000</u>	<u>5,000,000</u>
C019	Dividends	<u>1,739,898,000</u>	
C02	Receipts From Civil Admin. and Other Function	<u>395,171,000</u>	<u>359,500,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>395,171,000</u>	<u>359,500,000</u>
C03	Miscellaneous Receipts	<u>13,041,027,000</u>	<u>10,595,726,000</u>
C036	Grants	<u>7,385,642,000</u>	<u>3,817,350,000</u>
C039	Development Surcharge and Royalties	<u>5,655,385,000</u>	<u>6,778,376,000</u>

FINANCE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C01	Income from Property and Enterprise	<u>41,484,802,000</u>	<u>7,441,540,000</u>	<u>32,354,242,000</u>
C010	Profits	<u>41,200,000,000</u>	<u>5,000,000,000</u>	<u>32,000,000,000</u>
C01006	Electricity	<u>41,200,000,000</u>	<u>5,000,000,000</u>	<u>32,000,000,000</u>
002	Net Hydel Profit from Hydro Power Stations Located in Punjab Province	10,000,000,000		10,000,000,000
004	Arrears of Net Hydel Profit (NHP)	31,200,000,000	5,000,000,000	22,000,000,000
C013	Interest on Loans to District Govt. / TMAs	<u>52,313,000</u>	<u>52,313,000</u>	<u>44,853,000</u>
C01307	Municipal Committees / Corporation / District Councils	<u>52,313,000</u>	<u>52,313,000</u>	<u>44,853,000</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
010	Chakwal	6,091,000	6,091,000	
012	Chawinda	17,000	17,000	20,000
013	Chishtian	2,656,000	2,656,000	2,656,000
014	Choa Saidan Shah	53,000	53,000	79,000
016	Dera Ghazi Khan	1,200,000	1,200,000	1,200,000
017	Dunya Pur	59,000	59,000	56,000
018	Dijkot	33,000	33,000	33,000
019	Doonga Boonga	38,000	38,000	38,000
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	151,000	151,000	
027	Gujjar Khan	4,000	4,000	
028	Hafizabad	2,516,000	2,516,000	2,516,000
029	Haroonabad	1,619,000	1,619,000	1,619,000
030	Hasilpur	17,000	17,000	
032	Hujra Shah Muqem	177,000	177,000	174,000
033	Isa Khel	44,000	44,000	44,000
034	Jalalpur Pirwala	156,000	156,000	156,000
035	Jhang	686,000	686,000	
037	Jampur	177,000	177,000	94,000
039	Kahuta	71,000	71,000	71,000

FINANCE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
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	678,000	678,000	678,000
046	Khewra	660,000	660,000	660,000
047	Kot Addu	93,000	93,000	93,000
048	Kundian	13,000	13,000	22,000
051	Ladhay Wala Warriach	310,000	310,000	310,000
052	Liaquatpur	876,000	876,000	876,000
056	Mianwali	717,000	717,000	717,000
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	189,000
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
070	Qila Dedar Singh	266,000	266,000	266,000
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
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
080	Sohawa	843,000	843,000	843,000
081	Sillanwali	221,000	221,000	220,000
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	21,000	21,000	
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
094	Tehsil Municipal Administration Rawalpindi	1,523,000	1,523,000	1,523,000
095	Tehsil Municipal Administration Chichawatni	798,000	798,000	525,000
C014	Interest on Loans & Advances to Fin. Instits.	<u>126,000,000</u>	<u>174,000,000</u>	<u>175,000,000</u>

FINANCE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C01410	Others	<u>126,000,000</u>	<u>174,000,000</u>	<u>175,000,000</u>
001	The Bank of Punjab	126,000,000	174,000,000	175,000,000
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>100,625,000</u>	<u>469,398,000</u>	<u>128,771,000</u>
C01529	Others	<u>100,625,000</u>	<u>469,398,000</u>	<u>128,771,000</u>
017	Punjab Small Industries Corporation	526,000	526,000	526,000
025	Punjab Industrial Estate Development and Management Company	1,507,000	1,507,000	1,206,000
026	Sui Northern Gas Pipelines Limited	9,871,000	9,871,000	6,457,000
028	Faisalabad Industrial Estate Development and Management Company	3,000,000		3,000,000
036	Punjab Land Development Company	7,000,000		7,000,000
038	Punjab Vocational Training Council	213,000	638,000	213,000
041	Rawalpindi Waste Management Company	15,543,000	15,428,000	17,692,000
042	Lahore Waste Management Company	57,758,000	67,122,000	86,955,000
043	Punjab Power Development Company Limited	640,000	640,000	709,000
044	Sialkot Waste Management Company	1,523,000	1,523,000	1,255,000
045	Gujranwala Waste Management Company	2,904,000	2,904,000	3,299,000
046	Bahawalpur Waste Management Company	140,000	140,000	459,000
048	Dera Ghazi Khan Rural Development Project (ADB Loan No. 1531-Pak)		369,099,000	
C016	Interest on Loans & Advances to Govt. Servant	<u>364,000</u>	<u>618,000</u>	<u>618,000</u>
C01601	House Building Advance	235,000	228,000	228,000
C01603	Motor Cycle / Scooter Advance	122,000	390,000	390,000
C01604	Cycle Advance	7,000		
C018	Interest on Loan-Others	<u>5,500,000</u>	<u>5,313,000</u>	<u>5,000,000</u>
C01802	Interest on Arrears of Revenue	<u>5,500,000</u>	<u>5,313,000</u>	<u>5,000,000</u>

FINANCE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
001	Interest of Deferred payments on account of sale of sites and constructed buildings	5,500,000	5,313,000	5,000,000
C019	Dividends		<u>1,739,898,000</u>	
C01902	Dividends from Government Investments (Non Financial Institutions)		<u>1,739,898,000</u>	
04	Dividend received from Packages (Pvt.) Ltd.		344,000	
05	Dividend received from Quaid-e-Azam Solar Power (Pvt.) Ltd.		600,000,000	
07	Dividend received from Bank of Punjab		1,139,554,000	
C02	Receipts From Civil Admin. and Other Function	<u>395,171,000</u>	<u>529,063,000</u>	<u>359,500,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>395,171,000</u>	<u>529,063,000</u>	<u>359,500,000</u>
C02241	Contribution of Pension and Gratuities	250,000,000	175,500,000	200,000,000
C02243	Others	80,000,000	50,250,000	60,000,000
C02245	Fiscal Administration - Receipts	65,171,000	98,500,000	99,500,000
C02248	Recoveries of overpayment of Pension		204,813,000	
C03	Miscellaneous Receipts	<u>13,041,027,000</u>	<u>15,119,072,000</u>	<u>10,595,726,000</u>
C036	Grants	<u>7,385,642,000</u>	<u>8,380,894,000</u>	<u>3,817,350,000</u>
C03601	Foreign Grants - Development Grant from Foreign Government	<u>7,385,642,000</u>	<u>4,866,983,000</u>	<u>3,817,350,000</u>
002	D-FOREIGN EXCHANGE GRANTS	<u>7,385,642,000</u>	<u>4,866,983,000</u>	<u>3,817,350,000</u>
027-	DFID-Punjab Education Sector Project-II	4,770,387,000	2,984,883,000	756,800,000
028-	DFID-Provincial Health and Nutrition Program		561,939,000	
031-	Punjab Skills Development Project	1,373,542,000	701,073,000	1,997,950,000
033-	ADB-Basmati Value Chain in Punjab	15,000,000		
034-	National Immunization Support Program	707,333,000	602,000,000	401,800,000
035-	Enhancing PPPs in Pakistan (Punjab)	519,380,000		660,800,000

FINANCE

Detail	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE			
036- Remote Diagnostic and Patient EMR System		17,088,000	
C03603 Other Grants from Federal Government - Development Grants from Federal Government		<u>1,613,911,000</u>	
049 Irrigation System Rehabilitation Project (ISRP) in the Punjab		250,000,000	
252 Normal / Emergent Flood Program - Priority of Flood Works		225,000,000	
278 Lining of Irrigation Channels in Punjab		500,000,000	
287 Ghabir Dam Chakwal Punjab		80,000,000	
289 Sustainable Land Management Programme Phase-II		3,100,000	
297 Green Pakistan Programme Revival of Forestry Resources in Pakistan		92,665,000	
298 Channelization of Deg Nullah from Muridke Norowal Road to Out Fall in District Sheikhpura for CFY 2016-17		420,000,000	
312 Green Pakistan Programme Revival of Wildlife Resources in Pakistan		23,146,000	
313 Papin Dam Chakwal		20,000,000	
C03604 Other Grants from Federal Government - Non Development Grants from Federal Government		<u>1,900,000,000</u>	
053 Management of taken over Assets in Punjab		1,900,000,000	
C039 Development Surcharge and Royalties	<u>5,655,385,000</u>	<u>6,738,178,000</u>	<u>6,778,376,000</u>
C03904 Net Proceeds from Development Surcharge	911,029,000	287,387,000	572,487,000
C03907 Net Proceeds of Royalty on Crude Oil Assigned to Provinces	3,162,215,000	4,051,320,000	3,780,007,000
C03908 Net Proceeds of Royalty on Natural Gas assigned to Provinces	1,582,141,000	2,399,471,000	2,425,882,000

FORESTRY, WILDLIFE & FISHERIESTotal Receipt: 1,202,015,000Head of Department: *The Secretary to Government of the Punjab, Forestry Wildlife & Fisheries*

	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary			
C-NON-TAX REVENUE			
C03	Miscellaneous Receipts	<u>1,158,000,000</u>	<u>1,158,088,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>308,722,000</u>	<u>295,042,000</u>
C033	Economic Services Receipts Forest	<u>846,778,000</u>	<u>863,046,000</u>
C038	Others	<u>2,500,000</u>	<u>888,815,000</u>

FORESTRY, WILDLIFE & FISHERIES

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>1,158,000,000</u>	<u>1,158,088,000</u>	<u>1,202,015,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>308,722,000</u>	<u>295,042,000</u>	<u>313,200,000</u>
C03201	Ordinary Receipts	301,530,000	290,000,000	305,700,000
C03203	Recoveries of Overpayments	1,042,000	1,042,000	1,200,000
C03205	Others	6,150,000	4,000,000	6,300,000
C033	Economic Services Receipts Forest	<u>846,778,000</u>	<u>863,046,000</u>	<u>888,815,000</u>
C03301	Timber and Other Produce Removed from the Forest by Government Agencies - the Forest by Government	174,500,000	183,095,000	185,500,000
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood and Charcoal	10,031,000	9,587,000	10,100,000
C03303	Timber and Other Produce Removed from the Forest by Government - Brush wood, Chips and Stumps	1,061,000	53,000	
C03305	Timber and Other Produce Removed the Forest by Government Planting stump, Seeds, Mazri, Palm, Grass	35,200,000	20,505,000	22,805,000
C03306	Timber and Other Produce Removed from the Forest by Government Sericulture Receipts	950,000	950,000	900,000
C03307	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Timber	276,250,000	229,050,000	240,250,000
C03309	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Brush wood, Chips and	7,450,000	11,010,000	
C03310	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Grazing and Fodder Gra	11,250,000	7,568,000	8,500,000
C03311	Timber and Other Produce Removed the Forest by Consumer or Purchasers - Honey, Herbs and Medicinal P	6,484,000	6,580,000	10,100,000
C03312	Timber and Other Produce Removed the Forest by Consumer or Purchasers - for Plants, Stumps, Seeds Ma	2,970,000	1,590,000	
C03321	Fines and Forfeitures (Except Fines by Court)	2,336,000	1,850,000	
C03322	Compensation under Forest Act including Fines by Courts	85,100,000	125,500,000	130,060,000

FORESTRY, WILDLIFE & FISHERIES

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C03323	Lease Rent from Temporary Cultivation	3,890,000	4,755,000	
C03324	Hire Charges of Bulldozers and Other Machinery	10,500,000	9,927,000	10,500,000
C03325	Recovery of Water Rates	346,000	105,000	
C03326	Rent of buildings, Shops, Lands and Water Mills	26,000,000	35,006,000	46,000,000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	100,150,000	120,250,000	110,200,000
C03330	Receipts on Account of Tree Cess	12,100,000	15,500,000	18,200,000
C03370	Other Receipts	<u>80,210,000</u>	<u>80,165,000</u>	<u>95,700,000</u>
001	Total Other Receipts	82,710,000	82,665,000	98,700,000
002	Deduct Refunds	-2,500,000	-2,500,000	-3,000,000
C038	Others	<u>2,500,000</u>		
C03822	Receipts from Zoological Gardens	2,500,000		

HEALTH

 Total Receipt: 3,159,060,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,304,106,000</u>	<u>1,257,666,000</u>	<u>3,159,060,000</u>
C028	Social Services	<u>1,304,106,000</u>	<u>1,257,666,000</u>	<u>3,159,060,000</u>

HEALTH

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,304,106,000</u>	<u>1,257,666,000</u>	<u>3,159,060,000</u>
C028	Social Services	<u>1,304,106,000</u>	<u>1,257,666,000</u>	<u>3,159,060,000</u>
C02851	Health - Medical Colleges	2,100,000	1,040,000	2,100,000
C02852	Heath - Dental Colleges	2,525,000	1,305,000	2,525,000
C02853	Heath Schools	3,500,000	7,200,000	7,500,000
C02854	Health - Medical Schools	1,375,000	92,000	1,375,000
C02855	Health - Sale of Outdoor Tickets	70,250,000	76,224,000	78,300,000
C02856	Health - Recoveries of Diet Charges	3,150,000	1,268,000	2,500,000
C02857	Health - Rooms Rent	7,125,000	3,768,000	7,500,000
C02858	Health - Government Share of Fees Realized by Doctors from Patients	164,300,000	175,900,000	2,018,229,000
C02859	Health - Mental Hospital Receipts	5,520,000	4,400,000	5,218,000
C02865	Health Other Contributions	650,000	29,000	
C02866	Health Recoveries of Overpayments	325,600,000	301,000,000	339,000,000
C02867	Health - Collection of Payments for Service Rendered	5,100,000	1,500,000	5,500,000
C02868	Health Fee for Chemical Examination	7,400,000	2,994,000	7,400,000
C02869	Health Fees for Medical Examination	13,800,000	8,730,000	8,730,000
C02870	Health Fees Realized on Account of Registration of Private Clinics, Laboratories, X Ray Clinics	10,600,000	5,153,000	5,153,000
C02871	Health Other Receipts	634,061,000	600,325,000	600,125,000
C02872	Fees Realized on Account of Birth and Death Certificates	1,500,000	383,000	
C02873	Fees Realized on Account of Anti RabbitsTreatment	50,000		
C02875	Health - Hospital Receipts	45,500,000	66,355,000	67,905,000

HOME

 Total Receipt: 1,081,054,000

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

	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function	<u>154,754,000</u>	<u>101,291,000</u>
C026	Law & Orders receipts	<u>154,754,000</u>	<u>101,291,000</u>
C03	Miscellaneous Receipts	<u>880,250,000</u>	<u>1,004,717,000</u>
C038	Others	<u>880,250,000</u>	<u>1,004,717,000</u>

HOME

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>154,754,000</u>	<u>101,291,000</u>	<u>181,054,000</u>
C026	Law & Orders receipts	<u>154,754,000</u>	<u>101,291,000</u>	<u>181,054,000</u>
C02656	Sale Proceeds of Articles Manufactured in Jail	58,050,000	20,500,000	58,050,000
C02657	Value of Supplies made by Factory Department to Maintenance Department in Jail	24,300,000	12,500,000	24,300,000
C02659	Recoveries of Overpayments	32,700,000	30,300,000	32,600,000
C02660	Collection of Payments for Service Rendered	350,000	50,000	
C02661	Others	28,754,000	21,500,000	31,104,000
C02668	Fines Realization	8,500,000	15,760,000	15,000,000
C02669	Others	2,100,000	650,000	
C02691	Forensic Laboratory Fee		31,000	20,000,000
C03	Miscellaneous Receipts	<u>880,250,000</u>	<u>1,004,717,000</u>	<u>900,000,000</u>
C038	Others	<u>880,250,000</u>	<u>1,004,717,000</u>	<u>900,000,000</u>
C03835	Arms License Fees	880,250,000	1,004,717,000	900,000,000

HUD & PHE DEPARTMENT

Total Receipt: 800,001,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,275,784,000</u>	<u>750,001,000</u>	<u>800,001,000</u>
C027	Community Services Receipts	<u>705,783,000</u>	<u>208,950,000</u>	<u>211,000,000</u>
C029	Social Services Miscellaneous	<u>570,001,000</u>	<u>541,051,000</u>	<u>589,001,000</u>

HUD & PHE DEPARTMENT

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,275,784,000</u>	<u>750,001,000</u>	<u>800,001,000</u>
C027	Community Services Receipts	<u>705,783,000</u>	<u>208,950,000</u>	<u>211,000,000</u>
C02724	Recoveries of Overpayments	5,000,000	7,500,000	7,500,000
C02725	Collection of Payments for Services Rendered	750,000	250,000	
C02726	Others	700,033,000	201,200,000	203,500,000
C029	Social Services Miscellaneous	<u>570,001,000</u>	<u>541,051,000</u>	<u>589,001,000</u>
C02931	Sale of Plots	400,000,000	405,200,000	419,000,000
C02933	Income from Satellite Town Scheme	90,000,000	69,600,000	90,000,000
C02936	Commercialization	1,000		
C02950	Others - Housing and Physical Planning	80,000,000	66,251,000	80,001,000

INDUSTRIESTotal Receipt: 341,000,000Head of Department: *The Secretary to Government of the Punjab, Industries and Mineral Development*

	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function	<u>169,016,000</u>	<u>168,894,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>169,016,000</u>	<u>171,016,000</u>
C03	Miscellaneous Receipts	<u>165,984,000</u>	<u>145,706,000</u>
C035	Economic Services Receipts - Others	<u>162,484,000</u>	<u>164,484,000</u>
C038	Others	<u>3,500,000</u>	<u>5,500,000</u>

INDUSTRIES

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>169,016,000</u>	<u>168,894,000</u>	<u>171,016,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>169,016,000</u>	<u>168,894,000</u>	<u>171,016,000</u>
C02304	Receipts under the Companies Ordinance,1984	3,750,000	3,750,000	5,750,000
C02306	Receipt under the Weights and Measures and Trade	165,266,000	165,144,000	165,266,000
C03	Miscellaneous Receipts	<u>165,984,000</u>	<u>145,706,000</u>	<u>169,984,000</u>
C035	Economic Services Receipts - Others	<u>162,484,000</u>	<u>142,629,000</u>	<u>164,484,000</u>
C03506	Industrial Safety - Explosives Department	4,550,000	3,817,000	5,550,000
C03508	Others	1,045,000	628,000	
C03511	Sale of Gazette	501,000	100,000	
C03512	Sale of Other Government Publications	6,000,000	505,000	9,801,000
C03516	Sale of Service Books	300,000	200,000	
C03517	Sale of Forms and Registers to Union Councils	3,000,000	1,568,000	
C03518	Sale of Other Forms	16,500,000	13,482,000	16,500,000
C03520	Printing Charges for Work done for Provincial Government Department	103,868,000	102,300,000	103,868,000
C03523	Other	3,650,000	959,000	5,945,000
C03541	Industries Receipts	250,000	381,000	
C03544	Fees of Inspection of Boilers	17,500,000	15,560,000	15,500,000
C03545	Fees under Partnership Act 1932	3,750,000	1,814,000	5,750,000
C03546	Recoveries of Overpayments	1,570,000	1,315,000	1,570,000
C038	Others	<u>3,500,000</u>	<u>3,077,000</u>	<u>5,500,000</u>
C03818	Fees for Registration of Societies under the Registration Act	3,500,000	3,077,000	5,500,000

IRRIGATION

 Total Receipt: 4,201,000,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,001,000,000</u>	<u>1,560,017,000</u>	<u>4,201,000,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,001,000,000</u>	<u>1,560,017,000</u>	<u>4,201,000,000</u>

IRRIGATION

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,001,000,000</u>	<u>1,560,017,000</u>	<u>4,201,000,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,001,000,000</u>	<u>1,560,017,000</u>	<u>4,201,000,000</u>
C03431	Direct Receipts on Account of Water Rates	<u>1,435,200,000</u>	<u>1,046,334,000</u>	<u>3,635,200,000</u>
001	Central Bari Doab canal	47,988,000	62,545,000	121,548,000
002	Rangpur canal	10,417,000		26,385,000
005	Lower Jhelum canal	140,365,000	127,655,000	386,838,000
006	Upper Jhelum canal	64,020,000	60,707,000	162,155,000
007	Depalpur canal	105,350,000	42,890,000	240,637,000
008	Pakpattan canal	133,708,000	234,437,000	338,584,000
009	Upper Chenab canal	99,245,000	65,226,000	127,680,000
011	Marala Ravi Link	577,000		1,462,000
012	Mailsi canal	52,028,000	5,871,000	131,781,000
013	Haveli canal circle	93,476,000	118,718,000	258,734,000
014	B.R.B. Link	1,000		2,000
017	Bahawal canal	68,982,000	19,158,000	174,724,000
018	Abbasia canal	22,204,000	1,840,000	56,240,000
019	Punjnad canal	98,777,000	74,266,000	250,191,000
020	Qaim canal	2,677,000	10,553,000	6,781,000
022	Other dams	1,880,000	3,671,000	4,762,000
023	Rawal dam	30,000		76,000
024	Chablatkhas	22,000	57,000	56,000
025	Thal canal	220,398,000	186,409,000	596,718,000
027	Namal dam	127,000	253,000	322,000
028	Irrigation Arrears	212,390,000	32,078,000	537,960,000
029	Muzaffargarh Canal	60,538,000		211,564,000
C03432	Direct Receipts on Account of Sale of Water	25,050,000	54,297,000	24,050,000
C03433	Recoveries of Expenditures	4,500,000	54,095,000	5,500,000
C03434	Others	<u>165,701,000</u>	<u>82,181,000</u>	<u>165,701,000</u>
001	Central Bari Doab canal	12,094,000	1,051,000	1,250,000
002	Rangpur canal	255,000	132,000	255,000
003	Lower Chenab canal east	4,151,000	1,244,000	1,605,000
004	Lower Chenab canal west	8,690,000	4,122,000	6,625,000
005	Lower Jhelum canal	3,947,000	3,086,000	5,230,000
006	Upper Jhelum canal	5,538,000	702,000	2,277,000
008	Depalpur canal	3,616,000	2,423,000	4,052,000
009	Pakpattan canal	3,564,000	3,234,000	3,850,000
010	Upper Chenab canal	4,367,000	8,766,000	18,530,000
011	Lower Bari Doab canal	5,865,000	5,084,000	11,317,000
012	Marala Ravi Link	560,000	322,000	2,000,000

IRRIGATION

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
013	Mailsi canal	291,000	3,038,000	2,800,000
014	Mechanical circle	160,000		75,000
015	Haveli Canal circle	12,138,000	7,210,000	13,190,000
016	Moghalpura Irrigation Workshop division	2,178,000	270,000	500,000
017	Excavator division	777,000	1,160,000	800,000
018	Bhalwal Irrigation workshop	612,000	143,000	700,000
019	B.R.B Link	486,000	89,000	350,000
020	Eastern Sadiqia canal	1,767,000	981,000	1,920,000
021	Fordwah canal	1,554,000	1,028,000	1,600,000
022	Bahawal canal	6,020,000	1,538,000	4,800,000
023	Abbasia canal	2,622,000	509,000	700,000
024	Panjnad canal	21,848,000	10,111,000	23,050,000
025	Q. B. Link	3,520,000	2,230,000	3,150,000
027	Other dams	731,000	1,344,000	1,915,000
028	Rawal dam	825,000		825,000
030	B. S. Link	243,000	38,000	550,000
032	Thal canal	13,489,000	6,099,000	10,943,000
034	Drainage	1,209,000	979,000	2,326,000
035	Machinery Circle Scarp III	5,826,000	116,000	200,000
036	Development Circles	7,671,000	3,103,000	8,260,000
037	Muzaffargarh Canal	4,784,000	2,464,000	4,927,000
038	D.G Khan Canal	24,303,000	9,565,000	25,129,000
C03435	Tolls on Barrages	292,549,000	288,008,000	292,549,000
C03465	Other	<u>78,000,000</u>	<u>35,102,000</u>	<u>78,000,000</u>
001	Land Reclamation	69,069,000	30,806,000	69,069,000
002	Hydrology and Flood	69,000	55,000	69,000
003	Irrigation Research Institute	7,998,000	3,788,000	7,998,000
004	Drainage Circle Sargodha	864,000	453,000	864,000

LAW AND PARLIAMENTARY AFFAIRS

Total Receipt: 512,500,000Head of Department: *The Secretary to Government of the Punjab, Law and Parliamentary Affairs*

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>666,066,000</u>	<u>415,014,000</u>	<u>512,500,000</u>
C026	Law & Orders receipts	<u>666,066,000</u>	<u>415,014,000</u>	<u>512,500,000</u>

LAW AND PARLIAMENTARY AFFAIRS

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>666,066,000</u>	<u>415,014,000</u>	<u>512,500,000</u>
C026	Law & Orders receipts	<u>666,066,000</u>	<u>415,014,000</u>	<u>512,500,000</u>
C02601	Sale Proceeds of Unclaimed and Escheated Property	25,550,000	23,909,000	25,500,000
C02602	Court Fees Realized in Cash	8,250,000	5,500,000	10,400,000
C02603	General Fees Realized in Cash	1,516,000	1,195,000	
C02604	General Fees, Fines and Forfeitures	567,500,000	310,200,000	400,100,000
C02610	Recoveries of Overpayments	30,250,000	38,200,000	40,500,000
C02612	Collection of the Payments of Service Rendered	9,500,000	10,510,000	10,500,000
C02613	Others	23,500,000	25,500,000	25,500,000

LIVESTOCK AND DAIRY DEVELOPMENTTotal Receipt: 1,100,000,000Head of Department: *The Secretary to Government of the Punjab, Livestock and Dairy Development*

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>1,493,038,000</u>	<u>1,008,012,000</u>	<u>1,100,000,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>1,493,038,000</u>	<u>1,008,012,000</u>	<u>1,100,000,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>1,493,038,000</u>	<u>1,008,012,000</u>	<u>1,100,000,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>1,493,038,000</u>	<u>1,008,012,000</u>	<u>1,100,000,000</u>
C03223	Receipts from Livestock Farms	371,100,000	277,400,000	325,765,000
C03224	Receipts from Broiler Farms	171,450,000	150,050,000	171,500,000
C03225	Receipts from Research Institutes	129,125,000	117,070,000	120,300,000
C03226	Receipts from Transferred Agricultural Farms	46,095,000	46,300,000	47,800,000
C03227	Insemination Fees	111,586,000	111,586,000	115,017,000
C03228	Receipts from Biological Section	321,168,000	6,642,000	85,000,000
C03229	Recoveries of Overpayments	10,414,000	10,414,000	10,500,000
C03231	Others	332,000,000	248,050,000	209,118,000
C03232	Receipts on account of sales of Semen doses procu	100,000	40,500,000	15,000,000

MINES AND MINERALS

 Total Receipt: 12,200,000,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>12,000,000,000</u>	<u>8,200,000,000</u>	<u>12,200,000,000</u>
C038	Others	<u>12,000,000,000</u>	<u>8,200,000,000</u>	<u>12,200,000,000</u>

MINES AND MINERALS

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Detail				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>12,000,000,000</u>	<u>8,200,000,000</u>	<u>12,200,000,000</u>
C038	Others	<u>12,000,000,000</u>	<u>8,200,000,000</u>	<u>12,200,000,000</u>
C03808	Receipts under the Mines and Oil fields and Mineral Development Act	12,000,000,000	8,200,000,000	12,200,000,000

POLICE

 Total Receipt: 6,322,000,000

 Head of Department: *Inspector General of Punjab Police*

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>6,000,000,000</u>	<u>4,200,050,000</u>	<u>6,322,000,000</u>
C026	Law & Orders receipts	<u>6,000,000,000</u>	<u>4,200,050,000</u>	<u>6,322,000,000</u>

POLICE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>6,000,000,000</u>	<u>4,200,050,000</u>	<u>6,322,000,000</u>
C026	Law & Orders receipts	<u>6,000,000,000</u>	<u>4,200,050,000</u>	<u>6,322,000,000</u>
C02631	Police Supplied to Railway	25,000,000	410,000	25,000,000
C02632	Police Supplied to Federal Government	30,250,000	35,500,000	35,500,000
C02634	Police Supplied to Public Departments, Private	300,500,000	285,000,000	300,000,000
C02636	Fees, Fines and Forfeitures	28,500,000	68,200,000	30,000,000
C02637	Motor Driving License	810,500,000	851,690,000	879,690,000
C02638	Traffic Fines	2,725,700,000	2,490,000,000	4,200,000,000
C02639	Police Land Receipts	2,250,000	2,400,000	
C0263A	E-CHALLAN	1,775,000,000	208,850,000	556,810,000
C02640	Recoveries of Overpayments	210,000,000	187,000,000	200,000,000
C02641	Collection of Payments for Service Rendered	7,000,000	25,000,000	25,000,000
C02642	Others	85,300,000	46,000,000	70,000,000

MISCELLANEOUS

 Total Receipt: 6,659,550,000

Head of Department: *Miscellaneous*

	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function		
C021	<u>255,250,000</u>	<u>311,822,000</u>	<u>255,331,000</u>
C022	<u>38,250,000</u>	<u>25,250,000</u>	<u>38,250,000</u>
C027	<u>5,300,000</u>	<u>3,627,000</u>	<u>5,500,000</u>
C028	<u>12,300,000</u>	<u>11,037,000</u>	<u>13,063,000</u>
C029	<u>3,500,000</u>	<u>1,277,000</u>	<u>5,500,000</u>
C03	Miscellaneous Receipts		
C035	<u>2,100,000</u>	<u>1,659,000</u>	
C038	<u>6,353,336,000</u>	<u>10,312,349,000</u>	<u>6,341,906,000</u>

MISCELLANEOUS

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>314,600,000</u>	<u>353,013,000</u>	<u>317,644,000</u>
C021	General Admn. Receipts-Organs of State	<u>255,250,000</u>	<u>311,822,000</u>	<u>255,331,000</u>
C02101	Organizations of State - Examination Fee Realized by Public Service Commission	255,250,000	311,822,000	255,331,000
C022	General Admn. Receipts-Fiscal Admn.	<u>38,250,000</u>	<u>25,250,000</u>	<u>38,250,000</u>
C02204	Recoveries of Overpayment	38,250,000	25,250,000	38,250,000
C027	Community Services Receipts	<u>5,300,000</u>	<u>3,627,000</u>	<u>5,500,000</u>
C02727	Income from Bagh-e-Jinnah	5,000,000	3,617,000	5,500,000
C02734	Others	300,000	10,000	
C028	Social Services	<u>12,300,000</u>	<u>11,037,000</u>	<u>13,063,000</u>
C02807	Fees and Other Receipts, Government Special Schools	10,250,000	8,250,000	10,563,000
C02808	Receipt of Technical and Commercial Institutions	400,000	628,000	2,500,000
C02810	Education - General Income from Endowments	650,000		
C02811	Education - General Cess Fund	1,000,000	2,159,000	
C029	Social Services Miscellaneous	<u>3,500,000</u>	<u>1,277,000</u>	<u>5,500,000</u>
C02955	PENALTIES UNDER PUNJAB CONSUMER PROTECTION.	3,500,000	1,277,000	5,500,000
C03	Miscellaneous Receipts	<u>6,355,436,000</u>	<u>10,314,008,000</u>	<u>6,341,906,000</u>
C035	Economic Services Receipts - Others	<u>2,100,000</u>	<u>1,659,000</u>	
C03550	Technical Education	2,100,000	1,659,000	
C038	Others	<u>6,353,336,000</u>	<u>10,312,349,000</u>	<u>6,341,906,000</u>
C03802	Sale of Stores and Materials	18,500,000	2,333,000	18,500,000
C03803	Sale of Land and Houses etc.	3,980,000	3,071,000	
C03805	Rent, Rates and Taxes	325,100,000	297,129,000	325,100,000
C03821	Receipts of Tourist Department	85,150,000	85,042,000	85,150,000
C03824	Recoveries of Overpayments	1,368,826,000	1,250,000,000	1,362,376,000
C03825	Collection of Payments for Service Rendered	5,500,000	12,197,000	5,500,000

MISCELLANEOUS

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
C-NON-TAX REVENUE				
C03829	Other Receipts Fees, Fines and Forfeitures	150,000,000	170,200,000	150,000,000
C03831	Fees and Subscription by Petition Writer and Traders in Kutchery Compounds	12,500,000	6,800,000	12,500,000
C03841	Fees Fines not specified elsewhere	60,150,000	125,250,000	60,150,000
C03846	Receipts from the Deposit Account of the Chief Settlement Commissioner	8,500,000	32,500,000	8,500,000
C03850	Miscellaneous Recoveries made		617,600,000	
C03855	Initial Environmental Examination and Environmental Impact Assessment Review fee	35,100,000	45,250,000	35,100,000
C03870	Others	<u>4,015,030,000</u>	<u>7,304,595,000</u>	<u>4,014,030,000</u>
001	Others		7,304,595,000	4,014,030,000
C03879	Recoveries made by Anti-Corruption Establishment	15,000,000	156,229,000	15,000,000
C03894	Fines of Lahore Ring Road Authorities	110,000,000	103,447,000	110,000,000
C03899	Fees, Fines and Forfeiture-Transport Department	140,000,000	100,706,000	140,000,000

BOARD OF REVENUE

 Total Receipt: 11,000

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

Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Summary

E-CAPITAL RECEIPTS

E02	Recoveries of Loan and Advances	<u>36,000</u>	<u>11,000</u>	<u>11,000</u>
E026	From Private Sector	<u>36,000</u>	<u>11,000</u>	<u>11,000</u>

BOARD OF REVENUE

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Detail				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>36,000</u>	<u>11,000</u>	<u>11,000</u>
E026	From Private Sector	<u>36,000</u>	<u>11,000</u>	<u>11,000</u>
E02601	Taccavi Loans to Zamindars	32,000	3,000	3,000
E02602	To Cultivators	4,000	8,000	8,000

FINANCE

 Total Receipt: 102,495,755,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>10,742,374,000</u>	<u>3,658,563,000</u>	<u>1,096,779,000</u>
E022	From District Government /TMAs	<u>23,797,000</u>	<u>23,797,000</u>	<u>23,707,000</u>
E024	From Non Financial Institutions	<u>10,696,325,000</u>	<u>3,615,066,000</u>	<u>1,053,372,000</u>
E025	From Government Servants	<u>22,252,000</u>	<u>19,700,000</u>	<u>19,700,000</u>
E03	Debts	<u>84,143,655,000</u>	<u>73,287,549,000</u>	<u>101,398,976,000</u>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>42,000,434,000</u>
E033	Permanent Debt - Foreign	<u>84,143,221,000</u>	<u>73,287,514,000</u>	<u>59,398,542,000</u>

FINANCE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>10,742,374,000</u>	<u>3,658,563,000</u>	<u>1,096,779,000</u>
E022	From District Government /TMAs	<u>23,797,000</u>	<u>23,797,000</u>	<u>23,707,000</u>
E02202	TMAs	<u>23,797,000</u>	<u>23,797,000</u>	<u>23,707,000</u>
001	Abdul Hakeem	150,000	150,000	60,000
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
013	Chishtian	557,000	557,000	557,000
015	Daska	50,000	50,000	50,000
016	Dipalpur	125,000	125,000	125,000
017	Dera Ghazi Khan	1,200,000	1,200,000	1,200,000
019	Dina	159,000	159,000	159,000
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
035	Jalalpur Pir Wala	128,000	128,000	128,000
036	Jampur	100,000	100,000	100,000
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

FINANCE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
E-CAPITAL RECEIPTS				
048	Kot Addu	62,000	62,000	62,000
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
057	Mian Channun	294,000	294,000	294,000
058	Mianwali	557,000	557,000	557,000
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	980,000	980,000
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	44,000	44,000	44,000
084	Toba Tek Singh	935,000	935,000	935,000
085	Tandlianwala	100,000	100,000	100,000
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	Rawalpindi	1,109,000	1,109,000	1,109,000
092	Chichawatni	1,109,000	1,109,000	1,109,000
E024	From Non Financial Institutions	<u>10,696,325,000</u>	<u>3,615,066,000</u>	<u>1,053,372,000</u>
E02402	Foreign Loans		<u>133,460,000</u>	
003	Dera Ghazi Khan Rural Development Project (ADB Loan No. 1531-Pak)		133,460,000	

FINANCE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
E-CAPITAL RECEIPTS				
E02420	Others Corporation Limited	<u>10,696,325,000</u>	<u>3,481,606,000</u>	<u>1,053,372,000</u>
028	Sui Northern Gas Pipelines Limited	68,000,000	68,000,000	62,603,000
029	4% retrun on assets transferred to WAPDA	9,000,000	9,284,000	9,284,000
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	200,000,000	2,958,000,000	200,000,000
040	Small Scale Fish Farmers for Fisheries Development	1,000,000	925,000	1,000,000
048	Rawalpinid Development Authority - WASA	40,275,000	40,275,000	40,275,000
049	Transport Department	10,000,000,000		
050	Punjab Land Development Company (PLDC)	257,500,000		257,500,000
051	Punjab Power Development Company Limited			62,160,000
052	Rawalpindi Waste Management Company		284,572,000	300,000,000
E025	From Government Servants	<u>22,252,000</u>	<u>19,700,000</u>	<u>19,700,000</u>
E02501	House Building Advance	<u>8,671,000</u>	<u>8,730,000</u>	<u>8,730,000</u>
001	Provincial Governemt employees other than Forestry and Wildlife department	8,671,000	8,730,000	8,730,000
E02502	Motor Car Advance	<u>1,130,000</u>	<u>2,082,000</u>	<u>2,082,000</u>
001	Provincial Governemt employees other than Forestry and Wildlife department	1,130,000	2,082,000	2,082,000
E02503	Motor Cycle/Scooter Advance	<u>12,383,000</u>	<u>8,888,000</u>	<u>8,888,000</u>
001	Provincial Governemt employees other than Forestry and Wildlife department	12,383,000	8,888,000	8,888,000
E02504	Cycle Advance	<u>68,000</u>		

FINANCE

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
E-CAPITAL RECEIPTS				
001	Provincial Government Employees other th	68,000		
E03	Debts	<u>84,143,655,000</u>	<u>73,287,549,000</u>	<u>101,398,976,000</u>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>42,000,434,000</u>
E03101	Permanent Debt - Direct Bonds	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
001	Land Commission Compensation Bonds	434,000	35,000	434,000
E03120	Others			<u>42,000,000,000</u>
002	Innovative Financing			42,000,000,000
E033	Permanent Debt - Foreign	<u>84,143,221,000</u>	<u>73,287,514,000</u>	<u>59,398,542,000</u>
E03301	Permanent Debt (Foreign) - Direct	<u>33,002,000,000</u>	<u>39,274,464,000</u>	<u>8,830,000,000</u>
006	ADB-3159-3160-Pak - Rehabilitation and Upgradation of Trimmu Barrage & Panjnad Headworks		2,712,875,000	
007	ADB-3264-Pak- Flood Emergency Reconstruction and Resilience Project		825,159,000	
009	IDA-5081-Pak Punjab Irrigated Agriculture Productively Improvement Program Project (PIPIP)		68,273,000	
011	IDA-5982-Pak-Punjab Tourism for Economic Growth Project		60,554,000	
012	Metro Rail Transit System on the Orange Line in Lahore	33,002,000,000	35,000,000,000	8,830,000,000
013	JBIC-PK-P59-Punjab Irrigation System Improvement Project (PISIP)		11,203,000	
017	ADB-3599-Pak-Construction of Jalalpur Irrigation Project		596,400,000	
E03302	Permanent Debt (Foreign) - Received from Federal Government	<u>51,141,221,000</u>	<u>34,013,050,000</u>	<u>50,568,542,000</u>
001	A-NON DEVELOPMENT	<u>21,150,090,000</u>	<u>25,042,390,000</u>	<u>32,379,340,000</u>
	016- IDA-5258-Pak Punjab Health Sector Reform Program	3,170,700,000	2,425,000,000	

FINANCE

Detail	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
E-CAPITAL RECEIPTS			
018- IDA-5630-Pak Punjab Skills Development Project	1,287,000,000	1,419,230,000	1,877,540,000
019- IBRD-8600-Pak Punjab Jobs & Competitiveness Project	2,340,000,000	2,800,000,000	2,800,000,000
020- IBRD-8620-Pak Punjab Education Sector Reform Program-III	9,045,270,000	10,873,480,000	6,720,000,000
021- ADB-3476-Pak-Access to Clean Energy Investment Program	1,821,690,000	2,673,680,000	3,500,000,000
022- IDA-5786-Pak National Immunization Support Program	503,100,000		401,800,000
023- IBRD-8809-Pak Strengthening Markets for Agriculture and Rural Transformation (SMART) Punjab	2,982,330,000	2,891,000,000	4,900,000,000
024- IDA-6243-Pak Punjab Cities Program (PCP)		1,960,000,000	6,860,000,000
025- IDA-6247-Pak Punjab Green Development Program			5,320,000,000
002 B-DEVELOPMENT	<u>29,991,131,000</u>	<u>8,970,660,000</u>	<u>18,189,202,000</u>
044- JBIC-PK-P59-Punjab Irrigation System Improvement Project (PISIP)	462,000,000	44,797,000	
052- IFAD-1443-Pak-Southern Punjab Poverty Alleviation Project	1,137,621,000	606,857,000	1,661,489,000
054- IDA-5081-Pak-Punjab Irrigated Agriculture Productivity Improvement Program Project (PIPIP)	1,760,000,000	1,385,384,000	2,800,000,000
059- ABD-3159 & 3160-Pak Rehabilitation and Upgradation of Trimmu Barrage and Panjnad Headworks	2,978,235,000	87,125,000	3,000,000,000
061- ADB-3264-Pak-Flood Emergency Reconstruction and Resilience Project	3,791,575,000	1,278,951,000	
062- IDA-5686-Pak-Disaster & Climate Resilience Improvement Project	6,294,870,000	1,794,220,000	3,242,210,000
064- ADB-3636-Pak-Enhancing PPPs in Pakistan (Punjab)	2,200,000,000		500,000,000
066- IDA-5982-Pak-Punjab Tourism for Economic Growth Project	880,000,000	389,446,000	695,260,000
067- IBRD-8799-Pak-Punjab Irrigated Agriculture Productivity Improvement Program Project (PIPIP) - Additional Financing	2,750,000,000	1,962,170,000	700,000,000

FINANCE

Detail	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
E-CAPITAL RECEIPTS			
068- ADB-3599-Pak-Construction of Jalalpur Irrigation Project	3,620,000,000	66,710,000	2,000,000,000
069- France-Extension of Water Resources Faisalabad City Phase-II	2,508,270,000		2,589,243,000
070- ADB-3562-Pak-Punjab Intermediate Cities Improvement Investment Program (PICIP)	1,608,560,000	1,355,000,000	1,000,000,000
071- Lahore Waste Water Treatment Plant Project			1,000,000

FOOD

 Total Receipt: 208,254,821,000

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

		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Summary				
E-CAPITAL RECEIPTS				
E01	Recoveries of Investment	<u>149,359,600,000</u>	<u>203,475,000,000</u>	<u>110,926,000,000</u>
E012	State Trading Schemes Receipts	<u>149,359,600,000</u>	<u>203,475,000,000</u>	<u>110,926,000,000</u>
E03	Debts	<u>130,094,180,000</u>	<u>132,503,712,000</u>	<u>97,328,821,000</u>
E032	Floating Debt	<u>130,094,180,000</u>	<u>132,503,712,000</u>	<u>97,328,821,000</u>

FOOD

Detail		Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
E-CAPITAL RECEIPTS				
E01	Recoveries of Investment	<u>149,359,600,000</u>	<u>203,475,000,000</u>	<u>110,926,000,000</u>
E012	State Trading Schemes Receipts	<u>149,359,600,000</u>	<u>203,475,000,000</u>	<u>110,926,000,000</u>
E01202	Provincial	<u>111,750,000,000</u>	<u>173,475,000,000</u>	<u>107,825,000,000</u>
001	Sale Proceeds of Wheat	111,750,000,000	173,475,000,000	107,825,000,000
E01203	Others	<u>37,609,600,000</u>	<u>30,000,000,000</u>	<u>3,101,000,000</u>
001	Provincial Subsidy on Wheat	32,500,000,000	30,000,000,000	3,100,000,000
002	Others	5,109,600,000		1,000,000
E03	Debts	<u>130,094,180,000</u>	<u>132,503,712,000</u>	<u>97,328,821,000</u>
E032	Floating Debt	<u>130,094,180,000</u>	<u>132,503,712,000</u>	<u>97,328,821,000</u>
E03202	Cash Credit Accommodation	<u>130,094,180,000</u>	<u>132,503,712,000</u>	<u>97,328,821,000</u>
001	Advances from Commercial Banks (Account 2)	130,094,180,000	132,503,712,000	97,328,821,000