

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

PROVINCIAL OWN RECEIPTS FOR THE YEAR 2017-2018 (HEAD-WISE)

(Source:- Monthly Civil Accounts upto July, 2017)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
<u>TAX RECEIPTS</u>	<u>230,985.703</u>	<u>19,248.809</u>	<u>14,082.116</u>	<u>(5166.693)</u>	<u>(26.84)</u>
BOARD OF REVENUE	<u>61,400.003</u>	<u>5,116.667</u>	<u>3,714.371</u>	<u>(1402.296)</u>	<u>(27.41)</u>
B011 Taxes on Income (Agriculture Income Tax)	1,530.000	127.500	15.861	(111.639)	(87.56)
B01173 Tax on Agriculture Income	1,530.000	127.500	15.861	(111.639)	(87.56)
B013 Property Tax (Transfer of Property)	825.518	68.793	9.782	(59.011)	(85.78)
B01311 Fees for Registering Documents	813.750	67.813	9.657	(58.156)	(85.76)
B01312 Copying Registered Documents	3.268	0.272	0.042	(0.230)	(84.58)
B01320 Others	8.500	0.708	0.083	(0.625)	(88.28)
B014 Land Revenue	14,589.146	1,215.762	825.482	(390.280)	(32.10)
B01403 Malkana	0.550	0.046	8.793	8.747	19084.73
B01406 Fines and Forfeitures	125.950	10.496	1.040	(9.456)	(90.09)
B01407 Rent of Agricultural Land for a Single Year	525.250	43.771	14.881	(28.890)	(66.00)
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	65.500	5.458	3.163	(2.295)	(42.05)
B01409 Others not elsewhere Classified	2.200	0.183	-	(0.183)	(100.00)
B01411 Recovery on account of Survey and Settlement Charges	0.011	0.001	-	(0.001)	(100.00)
B01413 Fees for Consolidation of Holdings	0.450	0.038	-	(0.038)	(100.00)
B01414 Tirni Grazing Dues	0.250	0.021	0.026	0.005	24.80
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	1.100	0.092	-	(0.092)	(100.00)
B01416 Revenue Talbana	0.770	0.064	0.127	0.063	97.92
B01417 Mutation Fee	13,450.000	1,120.833	745.887	(374.946)	(33.45)
B01418 Copying and Inspection Fee of Patwaries Record	385.500	32.125	49.473	17.348	54.00
B01419 Copying Fee for the Preparation of Produce Statement	0.165	0.014	0.001	(0.013)	(92.73)
B01421 Recoveries of Overpayments	0.950	0.079	0.002	(0.077)	(97.47)
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	25.000	2.083	1.928	(0.155)	(7.46)
B01425 Land Revenue-Others	5.500	0.458	0.161	(0.297)	(64.87)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
B017 Capital Value Tax on Immoveable Property	12,631.750	1,052.646	73.622	(979.024)	(93.01)
B01701 Urban	8,150.250	679.188	56.792	(622.396)	(91.64)
B01702 Rural	230.200	19.183	3.966	(15.217)	(79.33)
B01703 Capital Value Tax on Immovable Assets - Urban (Residential)	2,450.050	204.171	6.371	(197.800)	(96.88)
B01704 Capital Value Tax on Immovable Assets - Urban (Commercial)	1,350.500	112.542	5.517	(107.025)	(95.10)
B01705 Capital Value Tax on Immovable Assets - Urban (Others)	375.500	31.292	0.158	(31.134)	(99.50)
B01706 Capital Value Tax on Immovable Assets - Rural (Residential)	25.250	2.104	0.005	(2.099)	(99.76)
B01707 Capital Value Tax on Immovable Assets - Rural (Agriculture)	8.500	0.708	0.215	(0.493)	(69.65)
B01708 Capital Value Tax on Immovable Assets - Rural (Others)	25.500	2.125	0.204	(1.921)	(90.40)
B01709 Capital Value Tax on Immovable Property	10.500	0.875	-	(0.875)	(100.00)
B01770 Others	5.500	0.458	0.394	(0.064)	(14.04)
B027 Stamp Duty	31,823.589	2,651.966	2,789.624	137.658	5.19
B02701 Sale of Stamps	25,317.369	2,109.781	2,300.610	190.829	9.04
B02702 Stamps Duties on Bill of Exchange, Cheques etc	35.250	2.938	3.145	0.208	7.06
B02703 Stamps Duties Levied under Supplementary Tax Ordinance, 1957	87.250	7.271	7.717	0.446	6.14
B02704 Other Non Judicial Sale and General Stamps	1,750.000	145.833	85.586	(60.247)	(41.31)
B02705 Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	850.000	70.833	13.381	(57.452)	(81.11)
B02706 Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.550	0.046	-	(0.046)	(100.00)
B02707 Duty on other Immersing Documents	50.000	4.167	1.335	(2.832)	(67.96)
B02708 Fines and Penalties	1.350	0.113	-	(0.113)	(100.00)
B02710 On Transfer of Property Rights	0.075	0.006	0.001	(0.005)	(84.00)
B02711 On Declaration of Newspaper / Periodical / Printing Press	0.705	0.059	0.030	(0.029)	(48.94)
B02712 Sale of Property Transactions	350.250	29.188	0.418	(28.770)	(98.57)
B02713 Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	260.200	21.683	33.943	12.260	56.54
B02714 Non-Judicial Recoveries from Government Departments	0.150	0.013	-	(0.013)	(100.00)
B02716 Non Judicial -Duty on Bills issued by Luxury Hotel	-	-	0.086	0.086	#DIV/0!
B02717 Duty on Bills of Entry	-	-	0.001	0.001	#DIV/0!
B02718 Duty on Letter of Credit	-	-	0.991	0.991	#DIV/0!
B02720 2% Stamp Duty on Transfer of Right	2,450.500	204.208	303.013	98.805	48.38
B02730 Others	15.500	1.292	0.358	(0.934)	(72.28)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
B02731 Sale of Stamps	0.300	0.025	0.141	0.116	464.00
B02732 Court Fees	3.500	0.292	(0.065)	(0.357)	(122.29)
B02734 Court Fees Realized in Stamps	650.250	54.188	38.904	(15.284)	(28.20)
B02735 Fines and Penalties	0.390	0.033	0.028	(0.005)	(13.85)
B02736 Judicial-Recoveries from Govt. Department	-	-	0.001	0.001	0.00
EXCISE & TAXATION	<u>32,700.000</u>	<u>2,725.000</u>	<u>2,463.594</u>	<u>(261.406)</u>	<u>(9.59)</u>
B013 Property Tax (Transfer of Property)	12,475.465	1,039.622	189.671	(849.951)	(81.76)
B01301 Ordinary Collection	12,000.465	1,000.039	188.391	(811.648)	(81.16)
B01303 Tax on Luxury Houses	475.000	39.583	1.230	(38.353)	(96.89)
B01310 Other Collection	-	-	0.050	0.050	0.00
B016 Tax on Profession, Trades and Callings	927.000	77.250	118.317	41.067	53.16
B01601 Ordinary Collection	927.000	77.250	116.829	39.579	51.23
B01603 Deduction at Source	-	-	1.488	1.488	0.00
B019 Other Direct Tax	-	-	0.118	0.118	0.00
B01903 Corporate Asset Tax - Other Collection	-	-	0.111	0.111	0.00
B01904 Capital Gains Tax - Other Collection	-	-	0.007	0.007	0.00
B026 Provincial Excise	4,134.693	344.558	191.102	(153.456)	(44.54)
B02601 Malt Liquors-Duty on Bear Manufactured in Pakistan	385.000	32.083	44.124	12.041	37.53
B02602 Duty on Foreign Liquors	1,350.025	112.502	86.844	(25.658)	(22.81)
B02603 Licence Fee for Generally Sale of Foreign Liquor	945.500	78.792	37.129	(41.663)	(52.88)
B02604 Duty on Manufacturing of Spirit	3.850	0.321	0.301	(0.020)	(6.18)
B02611 Licence Fee for Commercial Spirits	2.750	0.229	0.143	(0.086)	(37.60)
B02612 Licence Fee for Denatured Spirits	16.500	1.375	0.749	(0.626)	(45.53)
B02613 Permit Fee for Denatured Spirits	85.500	7.125	3.062	(4.063)	(57.02)
B02621 Duty on Spirits use in Manufactured of Medicine	220.000	18.333	12.732	(5.601)	(30.55)
B02622 Receipts from Distilleries	1,088.000	90.667	0.166	(90.501)	(99.82)
B02623 Collection of Payments for Services Rendered	36.850	3.071	5.837	2.766	90.08
B02624 Sale proceeds of Opium Tables	-	-	0.015	0.015	0.00
B02625 Fines, Confiscation and Miscellaneous	0.205	0.017	-	(0.017)	(100.00)
B02628 Others	0.513	0.043	-	(0.043)	(100.00)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
B028 Motor Vehicles	14,637.592	1,219.799	1,956.872	737.073	60.43
B02801 Fee for Registrations	2,773.542	231.129	362.918	131.790	57.02
B02802 Fee for Miscellaneous Receipts	825.000	68.750	72.357	3.607	5.25
B02803 Receipts under Provincial M.V. Act	10,648.800	887.400	1,476.423	589.023	66.38
B02805 Tax on Luxury Vehicles Levied under Finance Act 1997	390.250	32.521	45.173	12.652	38.90
B02807 Tax on Vehicles other than under Motor Vehicles Act	-	-	0.001	0.001	0.00
B030 Other Indirect Taxes	525.250	43.771	7.514	(36.257)	(82.83)
B03001 Duty Recovered by Sale of Stamps	48.000	4.000	1.920	(2.080)	(52.00)
B03002 Duty Recovered Otherwise than by Sale of Stamps	102.000	8.500	5.190	(3.310)	(38.94)
B03004 Tax on Cinemas	-	-	0.018	0.018	0.00
B03053 Fees for Registration of Real Estates	-	-	0.030	0.030	0.00
B03055 Cotton Fees	375.250	31.271	0.298	(30.973)	(99.05)
B03079 Other Fees, All Type	-	-	0.058	0.058	0.00
FINANCE	<u>130,000.000</u>	<u>10,833.333</u>	<u>7,830.233</u>	<u>(3003.100)</u>	<u>(27.72)</u>
B023 Sales Tax	127,000.000	10,583.333	7,611.397	(2971.936)	(28.08)
B02385 Sales Tax on Services (Punjab)	127,000.000	10,583.333	7,611.397	(2971.936)	(28.08)
B030 Other Indirect Taxes	3,000.000	250.000	218.836	(31.164)	(12.47)
B03086 Punjab Infrastructure Development Cess	3,000.000	250.000	218.836	(31.164)	(12.47)
TRANSPORT	<u>600.000</u>	<u>50.000</u>	<u>56.877</u>	<u>6.877</u>	<u>13.75</u>
B028 Motor Vehicles	600.000	50.000	56.877	6.877	13.75
B02811 Motor Vehicles Fitness Certificate	200.000	16.667	27.607	10.940	65.64
B02812 Motor Vehicles Route Permit	400.000	33.333	29.270	(4.063)	(12.19)
ENERGY	<u>6,285.700</u>	<u>523.808</u>	<u>17.041</u>	<u>(506.767)</u>	<u>(96.75)</u>
B030 Other Indirect Taxes	6,285.700	523.808	17.041	(506.767)	(96.75)
B03031 Fee Payable under Electricity Rules	25.500	2.125	2.581	0.456	21.46
B03032 Fee Payable under Cinematograph Act and Rules	0.080	0.007	0.009	0.002	35.00
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.540	0.045	0.080	0.035	77.78
B03034 Electricity Duty	6,248.923	520.744	13.347	(507.397)	(97.44)
B03035 Miscellaneous Receipts and Fees	10.657	0.888	1.024	0.136	15.30

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
<u>NON-TAX RECEIPTS</u>	<u>117,321.316</u>	<u>9,776.776</u>	<u>2,521.430</u>	<u>(7255.346)</u>	<u>(74.21)</u>
AGRICULTURE	<u>969.100</u>	<u>80.758</u>	<u>107.516</u>	<u>26.758</u>	<u>33.13</u>
C03116 Agriculture Receipts	-	-	0.010	0.010	0.00
C03117 Receipts from Experimental Farms	83.050	6.921	5.752	(1.169)	(16.89)
C03118 Receipts from Agriculture / Seed Farms	305.000	25.417	34.874	9.457	37.21
C03119 Receipts from Agriculture / Seed Farms	11.048	0.921	3.832	2.911	316.22
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	198.000	16.500	14.056	(2.444)	(14.81)
C03121 Receipts from Boring Operation	22.498	1.875	2.577	0.702	37.45
C03122 Receipts from Research Operation	126.000	10.500	12.368	1.868	17.79
C03123 Receipts from Plant Protection Operations	65.000	5.417	6.379	0.962	17.77
C03124 Receipts from Soil Conservation & Operation	29.620	2.468	1.119	(1.349)	(54.67)
C03126 Operation Fees other than Cotton Fee under Cotton Control Ordinance	15.400	1.283	3.929	2.646	206.16
C03129 Receipts from Karkhana Alat-e-Zarae	2.289	0.191	0.001	(0.190)	(99.48)
C03130 Agricultural Receipts from Government Gardens	-	-	0.095	0.095	0.00
C03131 Agricultural Receipts from Station Gardens	-	-	0.015	0.015	0.00
C03132 Agriculture-Receipts of arrears from Ex- Commission	-	-	0.473	0.473	0.00
C03133 Receipts from Farm Managements Project	2.150	0.179	0.288	0.109	60.74
C03134 Recoveries of Overpayments	15.250	1.271	1.107	(0.164)	(12.89)
C03136 Agriculture - Others	93.500	7.792	20.631	12.839	164.78
C03137 Hire Charges of Tractors or Lazer Land Levelling Equipment	0.130	0.011	-	(0.011)	(100.00)
C03138 Registration Fee - Seed Industry	-	-	0.010	0.010	0.00
C03199 Others	0.165	0.014	-	(0.014)	(100.00)
BOARD OF REVENUE (EXTRAORDINARY RECEIPTS)	<u>3,020.055</u>	<u>251.671</u>	<u>18.882</u>	<u>(232.789)</u>	<u>(92.50)</u>
C03701 Sale of Land	193.000	16.083	0.935	(15.148)	(94.19)
C03702 Sale of Land - Sale of Town Sites in Colonies	545.800	45.483	3.537	(41.946)	(92.22)
C03703 Sale of Land-Sale of Under Developed Agri. Land	20.574	1.715	1.241	(0.474)	(27.62)
C03704 Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	6.750	0.563	1.156	0.594	105.51
C03705 Sale of Land-Property Rights to Tenants in Colonies	165.000	13.750	7.450	(6.300)	(45.82)
C03706 Sale of Other Government Assets	1.500	0.125	-	(0.125)	(100.00)
C03707 Other Receipts - Fees, Fines and Forfeitures	9.250	0.771	-	(0.771)	(100.00)
C03708 Sale of State owned Assets	0.001	0.000	-	0.000	(100.00)
C03709 Sale of Land by PPB or RPC	1,500.000	125.000	2.759	(122.241)	(97.79)
C03710 Sale of Government Assets by PPB / PRC	550.000	45.833	1.624	(44.209)	(96.46)

(Rs. in million)

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				Absolute	Percentage %
C03721 Sale Proceed and Rent of Agri. Land	0.055	0.005	-	(0.005)	(100.00)
C03722 Interest on deferred payments of Land sold in colonies	10.500	0.875	0.064	(0.811)	(92.69)
C03725 Others - Receipts	4.125	0.344	0.114	(0.230)	(66.84)
C03742 Receipts from Enercon	-	-	0.002	0.002	0.00
C03745 Receipts from Special Commercial	13.500	1.125	-	(1.125)	(100.00)
COMMUNICATIONS & WORKS	<u>3,135.086</u>	<u>261.257</u>	<u>232.824</u>	<u>(28.433)</u>	<u>(10.88)</u>
C02701 Building Rent	409.000	34.083	40.353	6.270	18.40
C02702 Receipts from Workshops	-	-	0.009	0.009	0.00
C02703 Recoveries of Expenditure	15.500	1.292	0.018	(1.274)	(98.61)
C02704 Recoveries of Over Payment	8.000	0.667	0.507	(0.160)	(23.95)
C02705 Collection of Payments for Services Rendered	7.500	0.625	0.832	0.207	33.12
C02706 Others	225.150	18.763	7.575	(11.188)	(59.63)
C02711 Buildings Rent	1.500	0.125	0.038	(0.087)	(69.60)
C02712 Tolls on Roads and Bridges	2,223.570	185.298	161.948	(23.350)	(12.60)
C02713 Recoveries of Expenditure	7.510	0.626	0.280	(0.346)	(55.26)
C02714 Recoveries of Over Payment	1.760	0.147	0.217	0.070	47.95
C02715 Collection of Payments for Services Rendered	4.250	0.354	1.223	0.869	245.32
C02716 Other	218.229	18.186	19.709	1.523	8.38
C02717 Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	13.117	1.093	0.115	(0.978)	(89.48)
COOPERATIVES	<u>4.417</u>	<u>0.368</u>	<u>0.086</u>	<u>(0.282)</u>	<u>(76.64)</u>
C03401 Audit fees	0.035	0.003	-	(0.003)	(100.00)
C03403 Rev. from other Provincial Govt.on A/C of Training	1.202	0.100	0.070	(0.030)	(30.12)
C03404 Recoveries of Overpayments	2.950	0.246	0.016	(0.230)	(93.49)
C03406 Other	0.230	0.019	-	(0.019)	(100.00)
EDUCATION	<u>1,967.014</u>	<u>163.918</u>	<u>89.748</u>	<u>(74.170)</u>	<u>(45.25)</u>
C02801 Fees Government University Art Colleges	485.350	40.446	27.420	(13.026)	(32.21)
C02802 Fees Govt University, Professional Art Colleges	21.000	1.750	0.136	(1.614)	(92.23)
C02803 Fees Government Secondary (including Intermediate Classes), School	48.505	4.042	1.909	(2.133)	(52.77)
C02804 Fees Government Primary School	0.850	0.071	0.069	(0.002)	(2.59)

(Rs. in million)

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C02805 Fines under Sindh Primary Education Act 1947	0.174	0.015	-	(0.015)	(100.00)
C02806 Recoveries from Local Bodies for Primary	0.410	0.034	(0.300)	(0.334)	(978.05)
C02812 Education General Hostel Fees	14.850	1.238	6.102	4.865	393.09
C02813 Education General-Admission Fees	79.800	6.650	0.976	(5.674)	(85.32)
C02814 Education General-Recoveries of Overpayments	738.125	61.510	35.695	(25.815)	(41.97)
C02815 Collection of Payments for Services Rendered	2.150	0.179	0.101	(0.078)	(43.63)
C02818 Education-Others	572.500	47.708	17.603	(30.105)	(63.10)
C02819 Receipts from Boys Secondary Schools	0.950	0.079	-	(0.079)	(100.00)
C02820 Receipts from Girls Secondary Schools	2.350	0.196	-	(0.196)	(100.00)
C02824 Receipts from Libraries	-	-	0.037	0.037	0.00
FINANCE	80,345.316	6,695.443	264.718	(6430.725)	(96.05)
C010 Profits (Electricity)	32,880.000	2,740.000	-	(2740.000)	(100.00)
C01006 Electricity	32,880.000	2,740.000	-	(2740.000)	(100.00)
C013 Interest on Loans to District Govt. / TMAs	58.750	4.896	-	(4.896)	(100.00)
C01307 Municipal Councils Committees / Corporation / District	58.750	4.896	-	(4.896)	(100.00)
C014 Interest on Loans & Advances to Fin. Instits.	126.000	10.500	-	(10.500)	(100.00)
C01410 Others	126.000	10.500	-	(10.500)	(100.00)
C015 Interest on Loans & Advances to Non Fin. Instits.	164.096	13.675	5.828	(7.847)	(57.38)
C01529 Others	164.096	13.675	5.828	(7.847)	(57.38)
C016 Interest on Loans & Advances to Govt. Servants	0.539	0.045	0.023	(0.022)	(48.79)
C01601 House Building Advance	0.459	0.038	0.017	(0.021)	(55.56)
C01603 Motor Cycle or Scooter Advance	0.076	0.006	0.006	0.000	(5.26)
C01604 Cycle Advance	0.004	0.000	-	0.000	(100.00)

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C018 Interest on Laons-Others	5.500	0.458	0.904	0.446	97.24
C01802 Interest on Arrears of Revenue	5.500	0.458	0.904	0.446	97.24
C022 General Admn. Receipts-Fiscal Admn	307.000	25.583	44.365	18.782	73.41
C02241 Contribution of Pensions & Gratuities	245.000	20.417	34.501	14.084	68.98
C02243 Others	42.000	3.500	6.188	2.688	76.80
C02245 Fiscal Admn - Receipts in Aid of Super	20.000	1.667	3.676	2.009	120.56
C036 Grants	39,164.282	3,263.690	0.068	(3263.622)	(100.00)
C03601 Foreign Grants - Development Grants	8,501.243	708.437	-	(708.437)	(100.00)
C03603 Other Grants from Federal Government - Development	30,663.039	2,555.253	-	(2555.253)	(100.00)
C03604 Other Grants from Federal Govt. Non-Dev. Fed Govt.	-	-	0.063	0.063	0.00
C03631 DERA Programme	-	-	0.005	0.005	0.00
C039 Development Surcharge and Royalties	7,639.149	636.596	213.530	(423.066)	(66.46)
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	3,306.804	275.567	156.146	(119.421)	(43.34)
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	2,987.491	248.958	41.807	(207.151)	(83.21)
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	1,344.854	112.071	15.575	(96.496)	(86.10)
C03915 Windfall levy against Crude Oil / Conde	-	-	0.002	0.002	0.00
FORESTRY, WILDLIFE & FISHERIES	<u>1,018.015</u>	<u>84.835</u>	<u>28.098</u>	<u>(56.737)</u>	<u>(66.88)</u>
C03201 Ordinary Receipts	298.805	24.900	5.579	(19.321)	(77.59)
C03203 Recoveries of Overpayments	0.850	0.071	0.034	(0.037)	(52.00)
C03205 Others	2.750	0.229	0.190	(0.039)	(17.09)
C03301 Timber remov Agencies-Timber	300.245	25.020	3.542	(21.478)	(85.84)
C03302 Timber remov Agencies-Firewood and Charcoal	99.662	8.305	-	(8.305)	(100.00)
C03303 Timber remov -Brush wood Chips and Stumps	1.785	0.149	-	(0.149)	(100.00)
C03305 Timber remov Planting stump seeds Mazri Palm Grass	14.252	1.188	0.380	(0.808)	(68.00)
C03306 Timber remov Seculture Receipts	0.950	0.079	-	(0.079)	(100.00)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
C03307 Timber remov Purchaser-Timber	5.544	0.462	6.027	5.565	1204.55
C03309 Timber remov Purchaser-Brush wood Chips and Stump	5.250	0.438	-	(0.438)	(100.00)
C03310 Timber remov Purchaser-Grazing & Fodder Grass	5.623	0.469	0.022	(0.447)	(95.30)
C03311 Timber remov Purchaser-Honey herbs and Medicinal	6.511	0.543	0.005	(0.538)	(99.08)
C03312 Timber remov Purchaser Plants Stumps seeds Mazri	4.074	0.340	0.446	0.107	31.37
C03314 Drift. Waif Wood & Confiscated Forest Produce-Sale	-	-	4.231	4.231	0.00
C03316 Rev. from forests not managed Govt.Duty on transp	-	-	0.010	0.010	0.00
C03321 Fines,Forfeitures except fines by courts	3.697	0.308	0.032	(0.276)	(89.61)
C03322 Compensation under Forest Act 1927 including fines	72.111	6.009	0.910	(5.099)	(84.86)
C03323 Lease rent from Temporary cultivation	3.575	0.298	0.048	(0.250)	(83.89)
C03324 Hire charges of bulldozers and other machinery	2.310	0.193	-	(0.193)	(100.00)
C03325 Recovery of water rates	0.805	0.067	0.001	(0.066)	(98.51)
C03326 Rent of buildings shops lands and water mills	25.256	2.105	0.429	(1.676)	(79.62)
C03327 Receipts under wild Birds and Wild Animals Protect	82.500	6.875	5.018	(1.857)	(27.01)
C03328 Recoveries of overpayments	-	-	0.106	0.106	0.00
C03330 Receipts on Account of Tree Cess	6.750	0.563	0.180	(0.383)	(68.00)
C03370 Other receipts	58.210	4.851	0.192	(4.659)	(96.04)
C03822 Receipts from Zoological Gardens	16.500	1.375	0.716	(0.659)	(47.93)
HEALTH	<u>929.800</u>	<u>77.483</u>	<u>136.038</u>	<u>58.555</u>	<u>75.57</u>
C02851 Health-Medical Colleges	26.250	2.188	0.017	(2.171)	(99.22)
C02852 Health-Dental Colleges	5.720	0.477	0.009	(0.468)	(98.11)
C02853 Health Schools	5.220	0.435	-	(0.435)	(100.00)
C02854 Health-Medical Schools	1.375	0.115	-	(0.115)	(100.00)
C02855 Health Sale of Outdoor Tickets	150.250	12.521	8.008	(4.513)	(36.04)
C02856 Health-Recoveries of Diet Charges	2.125	0.177	0.178	0.001	0.52
C02857 Health Room Rent	10.500	0.875	0.450	(0.425)	(48.57)
C02858 Health-Government Share of Fees Realized by Doctor from Patient	125.100	10.425	14.907	4.482	42.99
C02859 Health-Mental Hospital Receipts	4.500	0.375	0.240	(0.135)	(36.00)
C02861 Health-Contributions from Local Bodies	-	-	0.087	0.087	0.00
C02864 Health-Contribution by Federal Govt.	-	-	0.002	0.002	0.00
C02865 Health Other Contributions	0.650	0.054	-	(0.054)	(100.00)
C02866 Health Recoveries of Overpayment	130.010	10.834	14.012	3.178	29.33

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
C02867 Health-Collection of Payments for Services Rendered	10.200	0.850	0.425	(0.425)	(50.00)
C02868 Health fee for Chemical Examination	3.950	0.329	0.852	0.523	158.84
C02869 Health fees for Medical Examination	16.500	1.375	2.296	0.921	66.98
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	9.250	0.771	1.198	0.427	55.42
C02871 Health other Receipts	375.000	31.250	85.654	54.404	174.09
C02872 Fees Realised on Account of Birth and Death Certificates	2.200	0.183	0.067	(0.116)	(63.45)
C02873 Fees Realized on Account of Anti Rabic Treatment	0.500	0.042	-	(0.042)	(100.00)
C02874 Income from Endowment	-	-	0.220	0.220	0.00
C02875 Health - Other Receipts	50.500	4.208	7.416	3.208	76.22
HOME	<u>995.560</u>	<u>82.963</u>	<u>37.291</u>	<u>(45.672)</u>	<u>(55.05)</u>
C02656 Sale proceeds of Articles manufactured in Jail	49.985	4.165	22.996	18.831	452.07
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	33.550	2.796	5.866	3.070	109.81
C02659 Recoveries of Overpayment	17.600	1.467	2.880	1.413	96.36
C02660 Collection of Payments for Service Rendered	0.550	0.046	0.032	(0.014)	(30.18)
C02661 Others	28.050	2.338	2.439	0.102	4.34
C02668 Fines Realization	5.125	0.427	0.282	(0.145)	(33.97)
C02669 Others	0.550	0.046	1.110	1.064	2321.82
C02677 Others Receipts	-	-	0.397	0.397	0.00
C03835 Arms Licence Fees	860.150	71.679	1.289	(70.390)	(98.20)
HUD & PHE	<u>895.000</u>	<u>74.583</u>	<u>92.162</u>	<u>17.579</u>	<u>23.57</u>
C02724 Recoveries of Overpayments	5.000	0.417	0.057	(0.360)	(86.32)
C02725 Collection of Payments for Service Rendered	1.750	0.146	-	(0.146)	(100.00)
C02726 Others	170.510	14.209	43.717	29.508	207.67
C02931 Sale of Plots	555.640	46.303	38.758	(7.545)	(16.30)
C02933 Income from Satellite Town Schemes	97.100	8.092	6.490	(1.602)	(19.79)
C02934 Recoveries of Overpayments	-	-	0.002	0.002	0.00
C02950 Others	65.000	5.417	3.138	(2.279)	(42.07)
INDUSTRIES	<u>363.044</u>	<u>30.254</u>	<u>38.008</u>	<u>7.754</u>	<u>25.63</u>
C02301 Fee for deposits and Registration of Trade Marks	-	-	0.003	0.003	0.00
C02304 Receipts under the Companies Ordinance 1984	3.410	0.284	0.262	(0.022)	(7.80)
C02306 Receipts under the Weights & Measures & Trade	164.474	13.706	9.109	(4.597)	(33.54)
C02370 Others	-	-	0.870	0.870	0.00

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
C03501 Fees for petroleum products	-	-	0.001	0.001	0.00
C03506 Industrial Safety -Explosives Department	9.350	0.779	0.060	(0.719)	(92.30)
C03508 Others	1.045	0.087	0.011	(0.076)	(87.37)
C03511 Sale of Gazette	0.501	0.042	0.073	0.031	74.85
C03512 Sale of other Govt. Publications	4.950	0.413	0.234	(0.179)	(43.27)
C03516 Sale of Service Books	0.275	0.023	0.001	(0.022)	(95.64)
C03517 Sale of Forms and Registers to Union Councils	2.475	0.206	0.290	0.084	40.61
C03518 Sale of Other Forms	14.850	1.238	1.819	0.582	46.99
C03520 Printing Charges for work done for Provincial Govt. Departments	126.500	10.542	23.044	12.502	118.60
C03521 Printing Recoveries of Overpayments	-	-	0.011	0.011	0.00
C03523 Others	2.750	0.229	0.001	(0.228)	(99.56)
C03529 Sale of Plain Paper used with Stamps	-	-	-	0.000	0.00
C03535 Receipts of Coal Commissioner	-	-	-	0.000	0.00
C03541 Industries Receipts	0.330	0.028	0.015	(0.013)	(45.45)
C03544 Fees for Inspection of Boilers	16.940	1.412	1.492	0.080	5.69
C03545 Fees under Partnership Act,1932	6.820	0.568	0.399	(0.169)	(29.79)
C03546 Recoveries of Overpayments	1.510	0.126	0.012	(0.114)	(90.46)
C03818 Fees for Registration of Societies under the Registration Act	6.864	0.572	0.301	(0.271)	(47.38)
IRRIGATION & POWER	<u>1,989.000</u>	<u>165.750</u>	<u>83.370</u>	<u>(82.380)</u>	<u>(49.70)</u>
C03431 Direct Receipts on account of Water Rate	1,435.200	119.600	51.477	(68.123)	(56.96)
C03432 Direct Receipts on account of sale of water	20.250	1.688	1.697	0.010	0.56
C03433 Recoveries of Expenditure	5.000	0.417	0.036	(0.381)	(91.36)
C03434 Irrigation Works-Others	165.000	13.750	11.891	(1.859)	(13.52)
C03435 Toll on Barrages	287.349	23.946	15.536	(8.410)	(35.12)
C03462 Direct Receipts on account of sale Hill Torrents	0.001	0.000	-	0.000	(100.00)
C03463 Recoveries of Expenditure	1.200	0.100	-	(0.100)	(100.00)
C03465 Works - Others	75.000	6.250	2.727	(3.523)	(56.37)
C03479 Fine and Foreiture (Except Fines by)	-	-	0.006	0.006	0.00
LAW & PARLIAMENTARY AFFAIRS	<u>526.200</u>	<u>43.850</u>	<u>42.211</u>	<u>(1.639)</u>	<u>(3.74)</u>
C02601 Sale proceeds of unclaimed and Escheated Property	48.250	4.021	3.825	(0.196)	(4.87)
C02602 Court Fees Realized in Cash	16.250	1.354	0.483	(0.871)	(64.33)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
C02603 General Fees Realized in Cash	3.500	0.292	0.177	(0.115)	(39.31)
C02604 General Fees, Fines & Forfeitures	400.150	33.346	32.113	(1.233)	(3.70)
C02606 Receipts of the Supreme Court	-	-	0.002	0.002	0.00
C02610 Recoveries of Overpayments	18.350	1.529	1.001	(0.528)	(34.54)
C02612 Collection of the Payments for Service Rendered	7.200	0.600	0.710	0.110	18.33
C02613 Others	32.500	2.708	3.900	1.192	44.00
LIVESTOCK AND DAIRY DEVELOPMENT	<u>1,441.056</u>	<u>120.088</u>	<u>81.280</u>	<u>(38.808)</u>	<u>(32.32)</u>
C03221 Veterinary College and School Fees	-	-	0.213	0.213	0.00
C03223 Receipts from Livestock Farms	411.672	34.306	30.704	(3.602)	(10.50)
C03224 Receipts from Broiler Farms	115.770	9.648	9.323	(0.324)	(3.36)
C03225 Receipts from Research Institute	126.060	10.505	13.656	3.151	30.00
C03226 Receipts from transferred Agri. Farms	45.837	3.820	1.052	(2.768)	(72.46)
C03227 Insemination Fees	147.937	12.328	8.356	(3.972)	(32.22)
C03228 Receipts from Biological Section	432.355	36.030	1.712	(34.318)	(95.25)
C03229 Recovery of Overpayments	12.650	1.054	0.803	(0.251)	(23.83)
C03231 Others	148.775	12.398	15.461	3.063	24.71
<u>MINES & MINERALS</u>	<u>10,600.000</u>	<u>883.333</u>	<u>745.647</u>	<u>(137.686)</u>	<u>(15.59)</u>
C03808 Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	10,600.000	883.333	745.647	(137.686)	(15.59)
<u>POLICE</u>	<u>3,820.108</u>	<u>318.342</u>	<u>344.914</u>	<u>26.572</u>	<u>8.35</u>
C02631 Police supplied to Railway	25.000	2.083	0.008	(2.075)	(99.62)
C02632 Police supplied to Federal Govt	62.237	5.186	3.157	(2.029)	(39.13)
C02633 Police supplied to Municipalities Cantonments	-	-	0.038	0.038	0.00
C02634 Police supplied to Public Dept. Private Companies and Persons	221.124	18.427	35.250	16.823	91.30
C02636 Fees, Fines and Forfeitures	13.000	1.083	1.192	0.109	10.03
C02637 Motor Driving Licence Fees	665.050	55.421	64.243	8.822	15.92
C02638 Police Traffic Fines	2,540.562	211.714	184.977	(26.737)	(12.63)
C02639 Police Land Receipts	3.235	0.270	0.105	(0.165)	(61.05)
C02640 Recoveries of Overpayments	205.900	17.158	26.672	9.514	55.45
C02641 Collection of Payments for Services Rendered	3.700	0.308	27.760	27.452	8903.24
C02642 Others	80.300	6.692	1.512	(5.180)	(77.40)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
MISCELLANEOUS	<u>5,302.545</u>	<u>441.879</u>	<u>178.637</u>	<u>(263.242)</u>	<u>(59.57)</u>
C02101 Examination Fee Realised by PPSC	198.000	16.500	92.868	76.368	462.84
C02102 OS. Selection Div Bord Rectp Forecurt in	-	-	0.001	0.001	0.00
C02103 Organization of State-Recoveries	-	-	0.071	0.071	0.00
C02201 Private Organization	-	-	0.073	0.073	0.00
C02204 Recoveries of Overpayments	13.120	1.093	3.790	2.697	246.65
C02727 Income from Bagh-e-Jinnah	5.000	0.417	-	(0.417)	(100.00)
C02734 Others	0.500	0.042	0.036	(0.006)	(13.60)
C02807 Fees and Other Receipts Govt. Special Schools	10.250	0.854	0.873	0.019	2.20
C02808 Receipt of Technical & Commerical	0.400	0.033	0.004	(0.029)	(88.00)
C02810 General Income from Endowments	0.650	0.054	-	(0.054)	(100.00)
C02811 General Cess Fund	0.600	0.050	0.031	(0.019)	(38.00)
C02816 Archaeology	-	-	0.018	0.018	0.00
C02905 Receipts under the West Pakistan Ordinance, 1969	-	-	0.257	0.257	0.00
C02906 Registration and Other Fees from Pakistan	-	-	0.003	0.003	0.00
C02955 Penalties under Punjab Consumer Protection Act	7.500	0.625	0.155	(0.470)	(75.20)
C03102 Recoveries of overpayments	-	-	0.042	0.042	0.00
C03550 Technical Education	1.250	0.104	0.043	(0.061)	(58.72)
C03801 Unclaimed Deposits	-	-	(127.937)	(127.937)	0.00
C03802 Sale of Stores and Materials	15.500	1.292	1.318	0.026	2.04
C03803 Sale of Land & Houses, etc.	33.500	2.792	-	(2.792)	(100.00)
C03804 Contribution	-	-	0.004	0.004	0.00
C03805 Rent, Rates & Taxes	135.000	11.250	14.692	3.442	30.60
C03807 Realizations under the Monopolies	-	-	0.005	0.005	0.00
C03809 OS. Receipts from Levy of Excise Duty Imp	-	-	0.018	0.018	0.00
C03810 Departmental Receipts from Fertilizer	-	-	0.001	0.001	0.00
C03814 Other Receipts - Sale processs of Expo	-	-	0.002	0.002	0.00
C03815 Collection charges of Sugarcane Dev.Cess	-	-	0.042	0.042	0.00
C03820 Sale Proceeds of Highway Safety Codes	-	-	0.014	0.014	0.00
C03821 Receipts of Tourist Department	75.000	6.250	6.052	(0.198)	(3.17)
C03824 Recoveries of Overpayment	450.500	37.542	75.693	38.151	101.62

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
C03825 Collection of Payments for Service Rendered	5.500	0.458	0.033	(0.425)	(92.80)
C03828 Leather Export Cess	-	-	0.010	0.010	0.00
C03829 Fees, Fines & Forfeiture	175.000	14.583	33.661	19.078	130.82
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	12.500	1.042	1.311	0.269	25.86
C03834 Fees under the West Pakistan Ordinance	-	-	0.003	0.003	0.00
C03839 Settlement Fees	-	-	0.096	0.096	0.00
C03840 Fees for transfer & issue of Duplicate	-	-	0.013	0.013	0.00
C03841 Fee Fines not Specified Elsewhere	30.500	2.542	11.783	9.241	363.59
C03842 Treasure Trove Act 1878	-	-	0.009	0.009	0.00
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	7.500	0.625	-	(0.625)	(100.00)
C03855 Initial Environmental Examination and Environmenta	19.245	1.604	0.029	(1.575)	(98.19)
C03862 District Government - Receipts from Local Fund	-	-	0.228	0.228	0.00
C03865 Surcharges	-	-	-	0.000	0.00
C03866 Fee for Issuance of Licences to Private Security	-	-	-	0.000	0.00
C03867 Fee for renewal of licences of Private Security	-	-	0.175	0.175	0.00
C03870 Others	3,820.030	318.336	23.273	(295.063)	(92.69)
C03872 Other Receipts - Recoveries of Electric	-	-	-	0.000	0.00
C03879 Recoveries made by Anti Corruption Establishment	5.500	0.458	1.008	0.550	119.93
C03882 Deposit of Fee, under Power Generation	-	-	17.065	17.065	0.00
C03886 Fees for issuance of NOC & Registration / Renewal Certificate for Publication	-	-	0.008	0.008	0.00
C03887 Fines on Hoarding & High Price	-	-	0.006	0.006	0.00
C03894 Fines of Lahore Ring Road Authorities	160.000	13.333	8.401	(4.932)	(36.99)
C03899 Fees, Fines and Foreiture - Transfer to	120.000	10.000	13.356	3.356	33.56
GRAND TOTAL	348,307.019	29,025.585	16,603.546	(12422.039)	(42.80)

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

PROVINCIAL OWN RECEIPTS FOR THE YEAR 2017-2018 (SUMMARY)

(Source:- Monthly Civil Accounts upto July, 2017)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
<u>TAX RECIEPTS</u>	230,985.703	19,248.809	14,082.116	(5166.693)	(26.84)
BOARD OF REVENUE	<u>61,400.003</u>	<u>5,116.667</u>	<u>3,714.371</u>	<u>(1402.296)</u>	<u>(27.41)</u>
B011 Taxes on Income (Agriculture Income Tax)	1,530.000	127.500	15.861	(111.639)	(87.56)
B013 Property Tax (Transfer of Property)	825.518	68.793	9.782	(59.011)	(85.78)
B014 Land Revenue	14,589.146	1,215.762	825.482	(390.280)	(32.10)
B017 Capital Value Tax on Immoveable Property	12,631.750	1,052.646	73.622	(979.024)	(93.01)
B027 Stamp Duty	31,823.589	2,651.966	2,789.624	137.658	5.19
EXCISE & TAXATION	<u>32,700.000</u>	<u>2,725.000</u>	<u>2,463.594</u>	<u>(261.406)</u>	<u>(9.59)</u>
B013 Property Tax (Transfer of Property)	12,475.465	1,039.622	189.671	(849.951)	(81.76)
B016 Tax on Profession, Trades and Callings	927.000	77.250	118.317	41.067	53.16
B019 Other Direct Tax	-	-	0.118	0.118	0.00
B026 Provincial Excise	4,134.693	344.558	191.102	(153.456)	(44.54)
B028 Motor Vehicles	14,637.592	1,219.799	1,956.872	737.073	60.43
B030 Other Indirect Taxes	525.250	43.771	7.514	(36.257)	(82.83)
FINANCE	<u>130,000.000</u>	<u>10,833.333</u>	<u>7,830.233</u>	<u>(3003.100)</u>	<u>(27.72)</u>
B023 Sales Tax	127,000.000	10,583.333	7,611.397	(2971.936)	(28.08)
B030 Other Indirect Taxes	3,000.000	250.000	218.836	(31.164)	(12.47)
TRANSPORT	<u>600.000</u>	<u>50.000</u>	<u>56.877</u>	<u>6.877</u>	<u>13.75</u>
B028 Motor Vehicles	600.000	50.000	56.877	6.877	13.75
ENERGY	<u>6,285.700</u>	<u>523.808</u>	<u>17.041</u>	<u>(506.767)</u>	<u>(96.75)</u>
B030 Other Indirect Taxes	6,285.700	523.808	17.041	(506.767)	(96.75)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
<u>NON-TAX RECEIPTS</u>	117,321.316	9,776.776	2,521.430	(7255.346)	(74.21)
C031 Agriculture	969.100	80.758	107.516	26.758	33.13
C037 Board of Revenue (Extraordinary Receipts)	3,020.055	251.671	18.882	(232.789)	(92.50)
C027 Communication & Works	3,135.086	261.257	232.824	(28.433)	(10.88)
Cooperatives	4.417	0.368	0.086	(0.282)	(76.64)
C034 Eco. Services Receipts Cooperation, Irrigation	4.417	0.368	0.086	(0.282)	(76.64)
C028 Education	1,967.014	163.918	89.748	(74.170)	(45.25)
Finance	80,345.316	6,695.443	264.718	(6430.725)	(96.05)
C010 Profits (Electricity)	32,880.000	2,740.000	-	(2740.000)	(100.00)
C013 Interest on Loans to District Govt. / TMAs	58.750	4.896	-	(4.896)	(100.00)
C014 Interest on Loans & Advances to Fin. Instits.	126.000	10.500	-	(10.500)	(100.00)
C015 Interest on Loans & Advances to Non Fin. Instits.	164.096	13.675	5.828	(7.847)	(57.38)
C016 Interest on Loans & Advances to Govt. Servants	0.539	0.045	0.023	(0.022)	(48.79)
C018 Interest on Loans-Others	5.500	0.458	0.904	0.446	97.24
C022 General Admn. Receipts-Fiscal Admn	307.000	25.583	44.365	18.782	73.41
C036 Grants	39,164.282	3,263.690	0.068	(3263.622)	(100.00)
C039 Development Surcharge and Royalties	7,639.149	636.596	213.530	(423.066)	(66.46)
Forestry, Wildlife & Fisheries	1,018.015	84.835	28.098	(56.737)	(66.88)
C032 Fisheries	302.405	25.200	5.803	(19.397)	(76.97)
C033 Forests	699.110	58.259	21.579	(36.680)	(62.96)
C038 Other Receipts	16.500	1.375	0.716	(0.659)	(47.93)
C028 Health	929.800	77.483	136.038	58.555	75.57
Home	995.560	82.963	37.291	(45.672)	(55.05)
C026 Home Others	135.410	11.284	36.002	24.718	219.05
C038 Arms License Fee	860.150	71.679	1.289	(70.390)	(98.20)

(Rs. in million)

Nomenclature	B.E. 2017-2018	Prorata upto July, 2017	Accounts upto July, 2017	Variation	
				Absolute	Percentage %
HUD & PHE	895.000	74.583	92.162	17.579	23.57
C027 Community Services Receipts	177.260	14.772	43.774	29.002	196.34
C029 Social Services Miscellaneous	717.740	59.812	48.388	(11.424)	(19.10)
Industries	363.044	30.254	38.008	7.754	25.63
C023 General Administration Receipts - Economic Regulation	167.884	13.990	10.244	(3.746)	(26.78)
C035 Economic Services Receipts - Others	188.296	15.691	27.463	11.772	75.02
C038 Others	6.864	0.572	0.301	(0.271)	(47.38)
Irrigation & Power	<u>1,989.000</u>	<u>165.750</u>	<u>83.370</u>	<u>(82.380)</u>	<u>(49.70)</u>
C03431 Water Rate	1,435.200	119.600	51.477	(68.123)	(56.96)
C034 Others (Irrigation + Hill Torrents)	553.800	46.150	31.893	(14.257)	(30.89)
C026 Law and Parliamentary Affairs	526.200	43.850	42.211	(1.639)	(3.74)
C032 Livestock and Dairy Development	1,441.056	120.088	81.280	(38.808)	(32.32)
C038 Mines & Minerals	10,600.000	883.333	745.647	(137.686)	(15.59)
Police	<u>3,820.108</u>	<u>318.342</u>	<u>344.914</u>	<u>26.572</u>	<u>8.35</u>
C02637 Motor Driving License	665.050	55.421	64.243	8.822	15.92
C02638 Traffic Fines	2,540.562	211.714	184.977	(26.737)	(12.63)
C026 Others Police	614.496	51.208	95.694	44.486	86.87
Miscellaneous	5,302.545	441.879	178.637	(263.242)	(59.57)
C021 General Admn. Receipts-Organs of State	198.000	16.500	92.940	76.440	463.27
C022 General Admn. Receipts-Fiscal Admn.	13.120	1.093	3.863	2.770	253.32
C027 Community Services Receipts	5.500	0.458	0.036	(0.422)	0.00
C028 Social Services	11.900	0.992	0.926	(0.066)	(6.62)
C029 Social Services Miscellaneous	7.500	0.625	0.415	(0.210)	0.00
C031 Economic Services Receipts Food & Agriculture	-	-	0.042	0.042	0.00
C035 Economic Services Receipts - Others	1.250	0.104	0.043	(0.061)	0.00
C038 Others	5,065.275	422.106	80.372	(341.734)	(80.96)
GRAND TOTAL	348,307.019	29,025.585	16,603.546	(12422.039)	(42.80)