

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

PROVINCIAL OWN RECEIPTS FOR THE YEAR 2016-2017 (HEAD-WISE)

(Source:- Monthly Civil Accounts upto August, 2016)

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
<u>TAX RECEIPTS</u>	<u>184,436.450</u>	<u>30,739.408</u>	<u>22,871.475</u>	<u>(7867.933)</u>	<u>(25.60)</u>
BOARD OF REVENUE	<u>61,400.000</u>	<u>10,233.333</u>	<u>6,260.334</u>	<u>(3972.999)</u>	<u>(38.82)</u>
B011 Taxes on Income (Agriculture Income Tax)	2,300.000	383.333	77.974	(305.359)	(79.66)
B01173 Tax on Agriculture Income	2,300.000	383.333	77.974	(305.359)	(79.66)
B013 Property Tax (Transfer of Property)	779.250	129.875	80.784	(49.091)	(37.80)
B01311 Fees for Registering Documents	775.000	129.167	78.552	(50.615)	(39.19)
B01312 Copying Registered Documents	2.350	0.392	0.335	(0.057)	(14.47)
B01320 Others	1.900	0.317	1.897	1.580	499.05
B014 Land Revenue	14,447.491	2,407.915	1,627.756	(780.159)	(32.40)
B01401 Ordinary Collection	-	-	0.004	0.004	0.00
B01402 Development Cess	-	-	0.016	0.016	0.00
B01403 Malkana	0.550	0.092	0.043	(0.049)	(53.09)
B01406 Fines and Forfeitures	125.000	20.833	1.240	(19.593)	(94.05)
B01407 Rent of Agricultural Land for a Single Year	500.300	83.383	55.524	(27.859)	(33.41)
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	60.000	10.000	1.437	(8.563)	(85.63)
B01409 Others not elsewhere Classified	0.950	0.158	-	(0.158)	(100.00)
B01411 Recovery on account of Survey and Settlement Charges	0.083	0.014	-	(0.014)	(100.00)
B01413 Fees for Consolidation of Holdings	0.359	0.060	0.077	0.017	28.69
B01414 Timi Grazing Dues	0.084	0.014	0.018	0.004	28.57
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.665	0.111	0.992	0.881	795.04
B01416 Revenue Talbana	10.200	1.700	0.010	(1.690)	(99.41)
B01417 Mutation Fee	13,500.000	2,250.000	1,520.608	(729.392)	(32.42)
B01418 Copying and Inspection Fee of Patwaries Record	200.000	33.333	46.102	12.769	38.31
B01419 Copying Fee for the Preparation of Produce Statement	0.250	0.042	0.049	0.007	17.60
B01421 Recoveries of Overpayments	0.550	0.092	-	(0.092)	(100.00)
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	25.000	4.167	1.592	(2.575)	(61.79)
B01425 Land Revenue-Others	23.500	3.917	0.044	(3.873)	(98.88)

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
B017 Capital Value Tax on Immoveable Property	12,273.974	2,045.662	1,179.781	(865.881)	(42.33)
B01701 Urban	9,160.500	1,526.750	679.147	(847.603)	(55.52)
B01702 Rural	50.864	8.477	12.436	3.959	46.70
B01703 Capital Value Tax on Immovable Assets - Urban (Residential)	1,335.000	222.500	254.077	31.577	14.19
B01704 Capital Value Tax on Immovable Assets - Urban (Commercial)	1,250.000	208.333	187.254	(21.079)	(10.12)
B01705 Capital Value Tax on Immovable Assets - Urban (Others)	215.500	35.917	31.359	(4.558)	(12.69)
B01706 Capital Value Tax on Immovable Assets - Rural (Residential)	32.000	5.333	6.661	1.328	24.89
B01707 Capital Value Tax on Immovable Assets - Rural (Agriculture)	3.500	0.583	5.640	5.057	866.86
B01708 Capital Value Tax on Immovable Assets - Rural (Others)	0.810	0.135	-	(0.135)	(100.00)
B01709 Capital Value Tax on Immovable Property	200.300	33.383	1.884	(31.499)	(94.36)
B01770 Others	25.500	4.250	1.323	(2.927)	(68.87)
B027 Stamp Duty	31,599.285	5,266.548	3,294.039	(1972.509)	(37.45)
B02701 Sale of Stamps	22,650.200	3,775.033	2,507.803	(1267.230)	(33.57)
B02702 Stamps Duties on Bill of Exchange, Cheques etc	25.000	4.167	2.608	(1.559)	(37.41)
B02703 Stamps Duties Levied under Supplementary Tax Ordinance, 1957	85.500	14.250	8.955	(5.295)	(37.16)
B02704 Other Non Judicial Sale and General Stamps	1,500.000	250.000	123.374	(126.626)	(50.65)
B02705 Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	850.000	141.667	69.853	(71.814)	(50.69)
B02706 Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.100	0.017	0.170	0.153	920.00
B02707 Duty on other Immersing Documents	50.000	8.333	4.214	(4.119)	(49.43)
B02708 Fines and Penalties	0.350	0.058	0.003	(0.055)	(94.86)
B02710 On Transfer of Property Rights	0.030	0.005	-	(0.005)	(100.00)
B02711 On Declaration of Newspaper / Periodical / Printing Press	0.605	0.101	0.082	(0.019)	(18.68)
B02712 Sale of Property Transactions	2,050.000	341.667	136.494	(205.173)	(60.05)
B02713 Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	200.000	33.333	94.783	61.450	184.35
B02714 Non-Judicial Recoveries from Government Departments	0.850	0.142	0.159	0.017	12.24
B02718 Duty on Letter of Credit	-	-	0.018	0.018	0.00
B02720 2% Stamp Duty on Transfer of Right	2,950.000	491.667	284.664	(207.003)	(42.10)
B02730 Others	550.000	91.667	0.790	(90.877)	(99.14)
B02731 Sale of Stamps	0.300	0.050	0.010	(0.040)	(80.00)
B02732 Court Fees	5.500	0.917	0.296	(0.621)	(67.71)
B02734 Court Fees Realized in Stamps	680.500	113.417	59.710	(53.707)	(47.35)
B02735 Fines and Penalties	0.350	0.058	0.051	(0.007)	(12.57)
B02770 Others	-	-	0.002	0.002	0.00

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
EXCISE & TAXATION	<u>29,500.000</u>	<u>4,916.667</u>	<u>4,059.590</u>	<u>(857.077)</u>	<u>(17.43)</u>
B013 Property Tax (Transfer of Property)	12,345.000	2,057.500	1,042.300	(1015.200)	(49.34)
B01301 Ordinary Collection	11,510.000	1,918.333	1,042.226	(876.107)	(45.67)
B01303 Tax on Luxury Houses	825.000	137.500	0.001	(137.499)	(100.00)
B01304 Farm House Tax	10.000	1.667	0.073	(1.594)	(95.62)
B016 Tax on Profession, Trades and Callings	810.000	135.000	179.330	44.330	32.84
B01601 Ordinary Collection	810.000	135.000	178.606	43.606	32.30
B01603 Deduction at Source	-	-	0.724	0.724	0.00
B019 Other Direct Tax	-	-	1.396	1.396	0.00
B01903 Corporate Asset Tax - Other Collection	-	-	0.049	0.049	0.00
B01904 Capital Gains Tax - Other Collection	-	-	1.347	1.347	0.00
B026 Provincial Excise	2,920.200	486.700	319.866	(166.834)	(34.28)
B02601 Malt Liquors-Duty on Bear Manufactured in Pakistan	350.000	58.333	29.035	(29.298)	(50.23)
B02602 Duty on Foreign Liquors	1,250.000	208.333	152.987	(55.346)	(26.57)
B02603 Licence Fee for Generally Sale of Foreign Liquor	910.000	151.667	111.153	(40.514)	(26.71)
B02604 Duty on Manufacturing of Spirit	3.500	0.583	1.331	0.748	0.00
B02611 Licence Fee for Commercial Spirits	2.500	0.417	0.498	0.081	19.52
B02612 Licence Fee for Denatured Spirits	15.000	2.500	0.451	(2.049)	(81.96)
B02613 Permit Fee for Denatured Spirits	75.000	12.500	5.317	(7.183)	(57.46)
B02621 Duty on Spirits use in Manufactured of Medicine	200.000	33.333	15.302	(18.031)	(54.09)
B02622 Receipts from Distilleries	80.000	13.333	-	(13.333)	(100.00)
B02623 Collection of Payments for Services Rendered	33.500	5.583	3.776	(1.807)	(32.37)
B02625 Fines, Confiscation and Miscellaneous	0.200	0.033	-	(0.033)	(100.00)
B02628 Others	0.500	0.083	0.016	(0.067)	(80.80)
B028 Motor Vehicles	12,724.300	2,120.717	2,496.870	376.153	17.74
B02801 Fee for Registrations	2,790.300	465.050	623.561	158.511	34.08
B02802 Fee for Miscellaneous Receipts	750.000	125.000	123.317	(1.683)	(1.35)
B02803 Receipts under Provincial M.V. Act	8,874.000	1,479.000	1,680.002	201.002	13.59
B02805 Tax on Luxury Vehicles Levied under Finance Act 1997	310.000	51.667	69.990	18.323	35.46

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
B029 Sale of Opium	-	-	0.001	0.001	0.00
B02904 Others	-	-	0.001	0.001	0.00
B030 Other Indirect Taxes	700.500	116.750	19.827	(96.923)	(83.02)
B03001 Duty Recovered by Sale of Stamps	40.000	6.667	3.754	(2.913)	(43.69)
B03002 Duty Recovered Otherwise than by Sale of Stamps	85.000	14.167	12.768	(1.399)	(9.87)
B03004 Tax on Cinemas	-	-	0.046	0.046	0.00
B03021 Education Cess	0.500	0.083	-	(0.083)	(100.00)
B03024 Development Cess on Hotels	-	-	0.008	0.008	0.00
B03053 Fees for Registration of Real Estates	-	-	0.150	0.150	0.00
B03054 Fines and Penalties	-	-	0.001	0.001	0.00
B03055 Cotton Fees	575.000	95.833	3.092	(92.741)	(96.77)
B03056 Tax on hotels levied under finance act 1965	-	-	0.008	0.008	0.00
FINANCE	<u>86,500.000</u>	<u>14,416.667</u>	<u>11,294.127</u>	<u>(3122.540)</u>	<u>(21.66)</u>
B023 Sales Tax	85,000.000	14,166.667	11,028.019	(3138.648)	(22.16)
B02385 Sales Tax on Services (Punjab)	85,000.000	14,166.667	11,028.019	(3138.648)	(22.16)
B030 Other Indirect Taxes	1,500.000	250.000	266.108	16.108	6.44
B03086 Punjab Infrastructure Development Cess	1,500.000	250.000	266.108	16.108	6.44
TRANSPORT	<u>801.000</u>	<u>133.500</u>	<u>114.697</u>	<u>(18.803)</u>	<u>(14.08)</u>
B028 Motor Vehicles	801.000	133.500	114.697	(18.803)	(14.08)
B02811 Motor Vehicles Fitness Certificate	205.500	34.250	42.258	8.008	23.38
B02812 Motor Vehicles Route Permit	595.500	99.250	72.439	(26.811)	(27.01)
ENERGY	<u>6,235.450</u>	<u>1,039.242</u>	<u>1,142.727</u>	<u>103.485</u>	<u>9.96</u>
B030 Other Indirect Taxes	6,235.450	1,039.242	1,142.727	103.485	9.96
B03031 Fee Payable under Electricity Rules	25.500	4.250	3.542	(0.708)	(16.66)
B03032 Fee Payable under Cinematograph Act and Rules	0.080	0.013	0.001	(0.012)	(92.50)
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.451	0.075	0.117	0.042	55.65
B03034 Electricity Duty	6,200.000	1,033.333	1,137.149	103.816	10.05
B03035 Miscellaneous Receipts and Fees	9.419	1.570	1.918	0.348	22.18

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
<u>NON-TAX RECEIPTS</u>	<u>95,618.905</u>	<u>15,936.484</u>	<u>9,077.448</u>	<u>(6859.036)</u>	<u>(43.04)</u>
AGRICULTURE	<u>653.165</u>	<u>108.861</u>	<u>108.168</u>	<u>(0.693)</u>	<u>(0.64)</u>
C03116 Agriculture Receipts	-	-	0.142	0.142	0.00
C03117 Receipts from Experimental Farms	50.000	8.333	7.993	(0.340)	(4.08)
C03118 Receipts from Agriculture / Seed Farms	138.000	23.000	12.467	(10.533)	(45.80)
C03119 Receipts from Agriculture / Seed Farms	6.000	1.000	2.436	1.436	143.60
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	170.000	28.333	19.620	(8.713)	(30.75)
C03121 Receipts from Boring Operation	18.000	3.000	2.550	(0.450)	(15.00)
C03122 Receipts from Research Operation	115.000	19.167	13.905	(5.262)	(27.45)
C03123 Receipts from Plant Protection Operations	30.000	5.000	3.875	(1.125)	(22.50)
C03124 Receipts from Soil Conservation & Operation	22.000	3.667	3.295	(0.372)	(10.14)
C03126 Operation Fees other than Cotton Fee under Cotton Control Ordinance	15.000	2.500	2.928	0.428	17.12
C03129 Receipts from Karkhana Alat-e-Zarae	1.000	0.167	0.008	(0.159)	(95.20)
C03130 Agricultural Receipt from Government	-	-	0.180	0.180	0.00
C03133 Receipts from Farm Managements Project	1.000	0.167	0.396	0.229	137.60
C03134 Recoveries of Overpayments	12.000	2.000	2.547	0.547	27.35
C03136 Agriculture - Others	75.000	12.500	35.826	23.326	186.61
C03137 Hire Charges of Tractors or Lazer Land Levelling Equipment	0.020	0.003	-	(0.003)	(100.00)
C03199 Others	0.145	0.024	-	(0.024)	(100.00)
BOARD OF REVENUE (EXTRAORDINARY RECEIPTS)	<u>2,912.997</u>	<u>485.500</u>	<u>162.590</u>	<u>(322.910)</u>	<u>(66.51)</u>
C03701 Sale of Land	190.472	31.745	7.545	(24.200)	(76.23)
C03702 Sale of Land - Sale of Town Sites in Colonies	450.000	75.000	7.324	(67.676)	(90.23)
C03703 Sale of Land-Sale of Under Developed Agri. Land	15.000	2.500	7.961	5.461	218.44
C03704 Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	4.220	0.703	1.999	1.296	184.22
C03705 Sale of Land-Property Rights to Tenants in Colonies	165.000	27.500	18.800	(8.700)	(31.64)
C03706 Sale of Other Government Assets	1.500	0.250	0.039	(0.211)	(84.40)
C03707 Other Receipts - Fees, Fines and Forfeitures	12.500	2.083	0.027	(2.056)	(98.70)
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	250.000	115.847	(134.153)	(53.66)
C03710 Sale of Government Assets by PPB / PRC	550.000	91.667	1.514	(90.153)	(98.35)

(Rs. in million)

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C03721 Sale Proceed and Rent of Agri. Land	0.005	0.001	-	(0.001)	(100.00)
C03722 Interest on deferred payments of Land sold in colonies	9.418	1.570	0.819	(0.751)	(47.82)
C03725 Others - Receipts	1.500	0.250	0.611	0.361	144.40
C03727 Recovery of monetized value of Vehicle	-	-	0.104	0.104	0.00
C03745 Receipts from Special Commercial	13.381	2.230	-	(2.230)	(100.00)
COMMUNICATIONS & WORKS	<u>2,583.900</u>	<u>430.650</u>	<u>359.974</u>	<u>(70.676)</u>	<u>(16.41)</u>
C02701 Building Rent	305.000	50.833	62.401	11.568	22.76
C02702 Receipts from Workshops	-	-	-	0.000	0.00
C02703 Recoveries of Expenditure	7.500	1.250	3.075	1.825	146.00
C02704 Recoveries of Over Payment	8.000	1.333	0.796	(0.537)	(40.30)
C02705 Collection of Payments for Services Rendered	7.000	1.167	0.427	(0.740)	(63.40)
C02706 Others	115.000	19.167	14.160	(5.007)	(26.12)
C02711 Buildings Rent	0.900	0.150	0.210	0.060	40.00
C02712 Tolls on Roads and Bridges	1,923.316	320.553	243.123	(77.430)	(24.16)
C02713 Recoveries of Expenditure	2.657	0.443	0.221	(0.222)	(50.09)
C02714 Recoveries of Over Payment	1.600	0.267	1.275	1.008	378.13
C02715 Collection of Payments for Services Rendered	2.612	0.435	0.694	0.259	59.42
C02716 Other	198.390	33.065	33.504	0.439	1.33
C02717 Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	11.925	1.988	0.088	(1.900)	(95.57)
COOPERATIVES	<u>2.600</u>	<u>0.433</u>	<u>0.417</u>	<u>(0.016)</u>	<u>(3.77)</u>
C03401 Audit fees	0.500	0.083	0.022	(0.061)	(73.60)
C03403 Rev. from other Provincial Govt.on A/C of Training	0.700	0.117	0.125	0.008	7.14
C03404 Recoveries of Overpayments	1.300	0.217	0.270	0.053	24.62
C03406 Other	0.100	0.017	-	(0.017)	(100.00)
EDUCATION	<u>1,490.970</u>	<u>248.495</u>	<u>248.541</u>	<u>0.046</u>	<u>0.02</u>
C02801 Fees Government University Art Colleges	445.000	74.167	99.729	25.562	34.47
C02802 Fees Govt University, Professional Art Colleges	17.500	2.917	2.397	(0.520)	(17.82)
C02803 Fees Government Secondary (including Intermediate Classes), School	55.275	9.213	5.393	(3.820)	(41.46)
C02804 Fees Government Primary School	6.300	1.050	0.072	(0.978)	(93.14)

(Rs. in million)

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C02805 Fines under Sindh Primary Education Act 1947	0.145	0.024	-	(0.024)	(100.00)
C02806 Recoveries from Local Bodies for Primary	0.300	0.050	-	(0.050)	(100.00)
C02812 Education General Hostel Fees	6.500	1.083	0.795	(0.288)	(26.62)
C02813 Education General-Admission Fees	66.500	11.083	11.599	0.516	4.65
C02814 Education General-Recoveries of Overpayments	495.500	82.583	88.187	5.604	6.79
C02815 Collection of Payments for Services Rendered	1.155	0.193	0.073	(0.120)	(62.08)
C02818 Education-Others	393.750	65.625	40.023	(25.602)	(39.01)
C02819 Receipts from Boys Secondary Schools	0.840	0.140	0.078	(0.062)	(44.29)
C02820 Receipts from Girls Secondary Schools	2.205	0.368	0.218	(0.150)	(40.68)
C02822 Receipts from Girls Primary Schools	-	-	(0.030)	(0.030)	0.00
C02824 Receipts from Libraries	-	-	0.007	0.007	0.00
FINANCE	<u>63,542.385</u>	<u>10,590.398</u>	<u>1,711.036</u>	<u>(8879.362)</u>	<u>(83.84)</u>
C010 Profits (Electricity)	47,580.000	7,930.000	-	(7930.000)	(100.00)
C01006 Electricity	47,580.000	7,930.000	-	(7930.000)	(100.00)
C013 Interest on Loans to District Govt. / TMAs	268.994	44.832	41.295	(3.537)	(7.89)
C01307 Municipal Councils Committees / Corporation / District	268.994	44.832	41.295	(3.537)	(7.89)
C014 Interest on Loans & Advances to Fin. Instits.	135.000	22.500	-	(22.500)	(100.00)
C01410 Others	135.000	22.500	-	(22.500)	(100.00)
C015 Interest on Loans & Advances to Non Fin. Instits.	110.896	18.483	-	(18.483)	(100.00)
C01529 Others	110.896	18.483	-	(18.483)	(100.00)
C016 Interest on Loans & Advances to Govt. Servants	0.209	0.035	0.013	(0.022)	(62.68)
C01601 House Building Advance	0.147	0.025	0.013	(0.012)	(46.94)
C01602 Motor Car Advance	0.023	0.004	-	(0.004)	(100.00)
C01603 Motor Cycle or Scooter Advance	0.039	0.007	-	(0.007)	(100.00)

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				Absolute	Percentage %
C018 Interest on Laons-Others	5.500	0.917	0.555	(0.362)	(39.45)
C01802 Interest on Arrears of Revenue	5.500	0.917	0.555	(0.362)	(39.45)
C022 General Admn. Receipts-Fiscal Admn	102.881	17.147	27.404	10.257	59.82
C02241 Contribution of Pensions & Gratuities	82.881	13.814	20.440	6.627	47.97
C02243 Others	20.000	3.333	4.366	1.033	30.98
C02244 Fiscal Admn - Receipts in Aid of Super	-	-	0.001	0.001	0.00
C02245 Fiscal Admn - Receipts in Aid of Super	-	-	2.597	2.597	0.00
C036 Grants	10,237.151	1,706.192	1,322.480	(383.712)	(22.49)
C03601 Foreign Grants - Development Grants	10,237.151	1,706.192	25.215	(1680.977)	(98.52)
C03603 Other Grants from Federal Govt. Devp. Fed Govt.	-	-	1,297.209	1297.209	0.00
C03610 Share out of Principal Allocable Amount	-	-	(0.058)	(0.058)	0.00
C03613 Grants for Khushaal Pak Programme	-	-	0.062	0.062	0.00
C03631 DERA Programme	-	-	0.052	0.052	0.00
C039 Development Surcharge and Royalties	5,101.754	850.292	319.289	(531.003)	(62.45)
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	1,997.006	332.834	-	(332.834)	(100.00)
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	1,754.808	292.468	177.099	(115.369)	(39.45)
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	1,349.940	224.990	142.186	(82.804)	(36.80)
C03915 Windfall levey against crude oil / conde	-	-	0.004	0.004	0.00
FORESTRY, WILDLIFE & FISHERIES	<u>1,012.067</u>	<u>168.678</u>	<u>227.660</u>	<u>58.982</u>	<u>34.97</u>
C03201 Ordinary Receipts	320.300	53.383	115.667	62.284	116.67
C03202 Grants made by the Agricultural Research	-	-	0.003	0.003	0.00
C03203 Recoveries of Overpayments	0.650	0.108	0.172	0.064	58.77
C03205 Others	2.500	0.417	0.315	(0.102)	(24.40)
C03301 Timber remov Agencies-Timber	250.613	41.769	15.110	(26.659)	(63.82)
C03302 Timber remov Agencies-Firewood and Charcoal	33.647	5.608	0.042	(5.566)	(99.25)
C03303 Timber remov -Brush wood Chips and Stumps	0.640	0.107	-	(0.107)	(100.00)
C03305 Timber remov Planting stump seeds Mazri Palm Grass	14.500	2.417	3.907	1.490	61.67
C03306 Timber remov Seculture Receipts	0.725	0.121	-	(0.121)	(100.00)

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
C03307 Timber remov Purchaser-Timber	204.000	34.000	29.805	(4.195)	(12.34)
C03309 Timber remov Purchaser-Brush wood Chips and Stump	0.550	0.092	0.703	0.611	666.91
C03310 Timber remov Purchaser-Grazing & Fodder Grass	3.520	0.587	0.362	(0.225)	(38.30)
C03311 Timber remov Purchaser-Honey herbs and Medicinal	3.500	0.583	0.277	(0.306)	(52.51)
C03312 Timber remov Purchaser Plants Stumps seeds Mazri	4.761	0.794	2.440	1.647	207.50
C03314 Drift. Waif Wood & Confiscated Forest Produce-Sale	-	-	13.827	13.827	0.00
C03315 Revenue from Forests not managed by Govt.	-	-	1.537	1.537	0.00
C03321 Fines,Forfeitures except fines by courts	2.600	0.433	0.254	(0.179)	(41.38)
C03322 Compensation under Forest Act 1927 including fines	30.079	5.013	4.415	(0.598)	(11.93)
C03323 Lease rent from Temporary cultivation	1.550	0.258	2.800	2.542	983.87
C03324 Hire charges of bulldozers and other machinery	0.500	0.083	1.358	1.275	1529.60
C03325 Recovery of water rates	0.530	0.088	0.010	(0.078)	(88.68)
C03326 Rent of buildings shops lands and water mills	12.500	2.083	9.060	6.977	334.88
C03327 Receipts under wild Birds and Wild Animals Protect	65.000	10.833	15.595	4.762	43.95
C03328 Recoveries of overpayments	-	-	0.421	0.421	0.00
C03329 Collection of payments for Services Rendered	-	-	0.001	0.001	0.00
C03330 Receipts on Account of Tree Cess	3.402	0.567	0.890	0.323	56.97
C03370 Other receipts	40.500	6.750	4.921	(1.829)	(27.10)
C03822 Receipts from Zoological Gardens	15.500	2.583	3.768	1.185	45.86
HEALTH	<u>764.155</u>	<u>127.359</u>	<u>161.785</u>	<u>34.426</u>	<u>27.03</u>
C02851 Health-Medical Colleges	11.000	1.833	5.092	3.259	177.75
C02852 Health-Dental Colleges	5.720	0.953	0.020	(0.933)	(97.90)
C02853 Health Schools	5.280	0.880	0.080	(0.800)	(90.91)
C02854 Health-Medical Schools	1.375	0.229	-	(0.229)	(100.00)
C02855 Health Sale of Outdoor Tickets	130.500	21.750	30.941	9.191	42.26
C02856 Health-Recoveries of Diet Charges	2.310	0.385	0.333	(0.052)	(13.51)
C02857 Health Room Rent	10.500	1.750	1.200	(0.550)	(31.43)
C02858 Health-Government Share of Fees Realized by Doctor from Patient	117.700	19.617	19.841	0.224	1.14
C02859 Health-Mental Hospital Receipts	3.300	0.550	1.150	0.600	109.09
C02861 Health-Contributions from Local Bodies	-	-	0.069	0.069	0.00
C02864 Health-Contribution by Federal Govt.	-	-	0.065	0.065	0.00
C02865 Health Other Contributions	0.450	0.075	0.540	0.465	620.00
C02866 Health Recoveries of Overpayment	120.000	20.000	20.240	0.240	1.20

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
C02867 Health-Collection of Payments for Services Rendered	10.200	1.700	2.009	0.309	18.18
C02868 Health fee for Chemical Examination	3.500	0.583	0.624	0.041	6.97
C02869 Health fees for Medical Examination	13.500	2.250	4.528	2.278	101.24
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	15.620	2.603	1.462	(1.141)	(43.84)
C02871 Health other Receipts	275.000	45.833	64.985	19.152	41.79
C02872 Fees Realised on Account of Birth and Death Certificates	2.200	0.367	0.211	(0.156)	(42.45)
C02873 Fees Realized on Account of Anti Rabic Treatment	1.000	0.167	0.019	(0.148)	(88.60)
C02874 Income from Endowment	-	-	0.113	0.113	0.00
C02875 Health - Other Receipts	35.000	5.833	8.263	2.430	41.65
HOME	<u>851.100</u>	<u>141.850</u>	<u>30.791</u>	<u>(111.059)</u>	<u>(78.29)</u>
C02656 Sale proceeds of Articles manufactured in Jail	45.000	7.500	12.250	4.750	63.33
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	30.000	5.000	7.006	2.006	40.12
C02659 Recoveries of Overpayment	15.500	2.583	2.765	0.182	7.03
C02660 Collection of Payments for Service Rendered	0.500	0.083	0.021	(0.062)	(74.80)
C02661 Others	25.500	4.250	4.653	0.403	9.48
C02667 Reimbursement by Federal Govt.	-	-	0.011	0.011	0.00
C02668 Fines Realization	4.100	0.683	0.486	(0.197)	(28.88)
C02669 Others	0.500	0.083	0.106	0.023	27.20
C02677 Others Receipts	-	-	0.006	0.006	0.00
C03835 Arms Licence Fees	730.000	121.667	3.487	(118.180)	(97.13)
HUD & PHE	<u>825.000</u>	<u>137.500</u>	<u>199.583</u>	<u>62.083</u>	<u>45.15</u>
C02724 Recoveries of Overpayments	4.500	0.750	0.378	(0.372)	(49.60)
C02726 Others	80.500	13.417	28.121	14.704	109.60
C02931 Sale of Plots	550.000	91.667	151.675	60.008	65.46
C02933 Income from Satellite Town Schemes	90.000	15.000	14.978	(0.022)	(0.15)
C02950 Others	100.000	16.667	4.431	(12.236)	(73.41)
INDUSTRIES	<u>329.640</u>	<u>54.940</u>	<u>31.216</u>	<u>(23.724)</u>	<u>(43.18)</u>
C02301 Fee for deposits and Registration of Trade Marks	-	-	0.024	0.024	0.00
C02304 Receipts under the Companies Ordinance 1984	2.300	0.383	0.337	(0.046)	(12.09)
C02306 Receipts under the Weights & Measures & Trade	150.000	25.000	17.681	(7.319)	(29.28)

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
C03503 Others	-	-	0.004	0.004	0.00
C03506 Industrial Safety -Explosives Department	7.500	1.250	0.133	(1.117)	(89.36)
C03508 Others	0.500	0.083	0.058	(0.025)	(30.40)
C03511 Sale of Gazette	0.230	0.038	0.098	0.060	155.65
C03512 Sale of other Govt. Publications	4.500	0.750	0.279	(0.471)	(62.80)
C03516 Sale of Service Books	0.200	0.033	0.023	(0.010)	(31.00)
C03517 Sale of Forms and Registers to Union Councils	2.150	0.358	0.233	(0.125)	(34.98)
C03518 Sale of Other Forms	14.420	2.403	2.339	(0.064)	(2.68)
C03520 Printing Charges for work done for Provincial Govt. Departments	115.000	19.167	3.900	(15.267)	(79.65)
C03521 Printing Recoveries of Overpayments	-	-	0.003	0.000	0.00
C03523 Others	3.700	0.617	0.271	(0.346)	(56.05)
C03529 Sale of Plain Paper used with Stamps	-	-	0.090	0.090	0.00
C03535 Receipts of Coal Commissioner	-	-	-	0.000	0.00
C03541 Industries Receipts	0.300	0.050	0.083	0.033	66.00
C03544 Fees for Inspection of Boilers	15.400	2.567	1.911	(0.656)	(25.55)
C03545 Fees under Partnership Act,1932	6.200	1.033	3.164	2.131	206.19
C03546 Recoveries of Overpayments	1.000	0.167	0.186	0.019	11.60
C03818 Fees for Registration of Societies under the Registration Act	6.240	1.040	0.399	(0.641)	(61.63)
IRRIGATION & POWER	<u>2,555.729</u>	<u>425.955</u>	<u>184.938</u>	<u>(241.017)</u>	<u>(56.58)</u>
C03431 Direct Receipts on account of Water Rate	1,549.800	258.300	133.718	(124.582)	(48.23)
C03432 Direct Receipts on account of sale of water	341.800	56.967	1.672	(55.295)	(97.06)
C03433 Recoveries of Expenditure	5.000	0.833	0.117	(0.716)	(85.96)
C03434 Irrigation Works-Others	165.928	27.655	11.435	(16.220)	(58.65)
C03435 Toll on Barrages	397.000	66.167	33.594	(32.573)	(49.23)
C03462 Direct Receipts on account of sale Hill Torrents	0.001	0.000	0.002	0.002	1100.00
C03463 Recoveries of Expenditure	1.200	0.200	0.059	(0.141)	(70.50)
C03465 Works - Others	95.000	15.833	4.256	(11.577)	(73.12)
C03468 Timber recovered by Govt. Agency	-	-	0.035	0.035	0.00
C03471 Planting stumps seed mazri etc	-	-	0.015	0.015	0.00
C03481 Other Miscellaneous Revenue	-	-	0.035	0.035	0.00
LAW & PARLIAMENTARY AFFAIRS	<u>382.100</u>	<u>63.683</u>	<u>56.113</u>	<u>(7.570)</u>	<u>(11.89)</u>
C02601 Sale proceeds of unclaimed and Escheated Property	15.000	2.500	4.332	1.832	73.28
C02602 Court Fees Realized in Cash	7.500	1.250	0.750	(0.500)	(40.00)

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
C02603 General Fees Realized in Cash	1.000	0.167	0.062	(0.105)	(62.80)
C02604 General Fees, Fines & Forfeitures	300.000	50.000	42.357	(7.643)	(15.29)
C02606 Receipts of the Supreme Court	-	-	0.001	0.001	0.00
C02608 Receipts of the Official Receiver	-	-	0.001	0.001	0.00
C02609 Receipts of the Official Record Room	-	-	0.163	0.163	0.00
C02610 Recoveries of Overpayments	18.500	3.083	1.747	(1.336)	(43.34)
C02612 Collection of the Payments for Service Rendered	5.000	0.833	1.039	0.206	24.68
C02613 Others	35.100	5.850	5.661	(0.189)	(3.23)
LIVESTOCK AND DAIRY DEVELOPMENT	<u>730.204</u>	<u>121.701</u>	<u>334.433</u>	<u>212.732</u>	<u>174.80</u>
C03223 Receipts from Livestock Farms	341.237	56.873	34.095	(22.778)	(40.05)
C03224 Receipts from Broiler Farms	85.000	14.167	10.674	(3.493)	(24.65)
C03225 Receipts from Research Institute	76.738	12.790	10.132	(2.658)	(20.78)
C03226 Receipts from transferred Agri. Farms	37.200	6.200	2.331	(3.869)	(62.40)
C03227 Insemination Fees	90.000	15.000	15.947	0.947	6.31
C03228 Receipts from Biological Section	70.000	11.667	236.644	224.977	1928.38
C03229 Recovery of Overpayments	5.200	0.867	2.002	1.135	131.00
C03230 Collection of Payments for Services Rendered	-	-	0.019	0.019	0.00
C03231 Others	24.829	4.138	22.589	18.451	445.87
<u>MINES & MINERALS</u>	<u>8,700.000</u>	<u>1,450.000</u>	<u>1,176.785</u>	<u>(273.215)</u>	<u>(18.84)</u>
C03808 Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	8,700.000	1,450.000	1,176.785	(273.215)	(18.84)
<u>POLICE</u>	<u>3,802.457</u>	<u>633.743</u>	<u>536.714</u>	<u>(97.029)</u>	<u>(15.31)</u>
C02631 Police supplied to Railway	20.000	3.333	0.010	(3.323)	(99.70)
C02632 Police supplied to Federal Govt	61.827	10.305	7.875	(2.430)	(23.58)
C02633 Police supplied to Municipalities Cantonments	-	-	0.025	0.025	0.00
C02634 Police supplied to Public Dept. Private Companies and Persons	210.615	35.103	56.330	21.228	60.47
C02636 Fees, Fines and Forfeitures	13.000	2.167	2.418	0.251	11.60
C02637 Motor Driving Licence Fees	663.500	110.583	99.651	(10.932)	(9.89)
C02638 Police Traffic Fines	2,540.562	423.427	327.672	(95.755)	(22.61)
C02639 Police Land Receipts	3.178	0.530	0.040	(0.490)	(92.45)
C02640 Recoveries of Overpayments	205.900	34.317	19.758	(14.559)	(42.42)
C02641 Collection of Payments for Services Rendered	3.620	0.603	0.095	(0.508)	(84.25)
C02642 Others	80.255	13.376	22.822	9.446	70.62
C02648 Provincial Border Forces Recoveries of Overpayment	-	-	0.018	0.018	0.00

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
MISCELLANEOUS	<u>4,480.436</u>	<u>746.739</u>	<u>3,546.704</u>	<u>2799.965</u>	<u>374.96</u>
C02101 Examination Fee Realised by PPSC	198.000	33.000	42.775	9.775	29.62
C02103 Organization of State-Recoveries	-	-	0.249	0.249	0.00
C02126 Others	-	-	0.008	0.008	0.00
C02204 Recoveries of Overpayments	4.139	0.690	1.321	0.631	91.50
C02635 Receipts Realized under the Arms Act	70.000	11.667	-	(11.667)	(100.00)
C02727 Income from Bagh-e-Jinnah	5.000	0.833	0.089	(0.744)	(89.32)
C02734 Others	15.500	2.583	0.076	(2.507)	(97.06)
C02807 Fees and Other Receipts Govt. Special Schools	9.200	1.533	1.049	(0.484)	(31.59)
C02808 Receipt of Technical & Commerical	0.300	0.050	-	(0.050)	(100.00)
C02810 General Income from Endowments	0.392	0.065	0.004	(0.061)	(93.88)
C02811 General Cess Fund	0.600	0.100	0.023	(0.077)	(77.00)
C02816 Archaeology	-	-	0.024	0.024	0.00
C02905 Receipts under the West Pakistan Ordinance, 1969	-	-	0.518	0.518	0.00
C02906 Registration and other fees from Pakistani	-	-	0.028	0.028	0.00
C02955 Penalties under Punjab Consumer Protection Act	7.500	1.250	2.066	0.816	65.28
C02970 Others	-	-	0.002	0.002	0.00
C03102 Recoveries of overpayments	-	-	0.092	0.092	0.00
C03550 Technical Education	0.750	0.125	0.168	0.043	34.40
C03801 Unclaimed Deposits	-	-	(143.140)	(143.140)	0.00
C03802 Sale of Stores and Materials	33.078	5.513	6.097	0.584	10.59
C03803 Sale of Land & Houses, etc.	33.500	5.583	52.264	46.681	836.07
C03804 Contribution	-	-	0.019	0.019	0.00
C03805 Rent, Rates & Taxes	134.867	22.478	26.850	4.372	19.45
C03806 Citizenship (Domicile) Fees	-	-	0.025	0.025	0.00
C03812 Other Receipt - Gain by Exchange on	-	-	0.003	0.003	0.00
C03815 Collection charges of Sugarcane Dev.Cess	0.056	0.009	-	(0.009)	(100.00)
C03816 Other Receipts-Sale of Publicity Mater	-	-	0.001	0.001	0.00
C03819 Sale Proceeds of Refugees adhesive	-	-	0.010	0.010	0.00
C03820 Sale Proceeds of Highway Safety Codes	-	-	0.031	0.031	0.00
C03821 Receipts of Tourist Department	60.949	10.158	12.324	2.166	21.32
C03823 Recoveries from Fed. Govt. on A/c of Com	-	-	0.028	0.028	0.00
C03824 Recoveries of Overpayment	425.848	70.975	174.700	103.725	146.14
C03825 Collection of Payments for Service Rendered	13.166	2.194	0.590	(1.604)	(73.11)

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
C03829 Fees, Fines & Forfeiture	204.156	34.026	27.288	(6.738)	(19.80)
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	20.929	3.488	1.209	(2.279)	(65.34)
C03832 License Fees for Storage or Sale of	-	-	0.267	0.267	0.00
C03836 Under the Cattle Trespass Act 1939	-	-	0.007	0.007	0.00
C03839 Settlement Fees	-	-	0.051	0.051	0.00
C03841 Fee Fines not Specified Elsewhere	33.056	5.509	12.168	6.659	120.86
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	11.000	1.833	2.444	0.611	33.31
C03850 Misc. recoveries recoveries made by NAB	-	-	8.151	8.151	0.00
C03852 Royalty, Pollution and Treeking Fee	-	-	0.021	0.021	0.00
C03855 Initial Environmental Examination and Environmenta	17.650	2.942	3.128	0.186	6.33
C03862 District Government - Receipts from Local Fund	-	-	4.919	4.919	0.00
C03865 Surcharges	-	-	0.518	0.518	0.00
C03866 Fee for Issuance of Licences to Private Security	-	-	0.001	0.001	0.00
C03867 Fee for renewal of licences of Private Security	-	-	0.135	0.135	0.00
C03870 Others	3,019.900	503.317	3,283.210	2779.893	552.31
C03872 Other Receipts - Recoveries of Electic	-	-	0.642	0.642	0.00
C03879 Recoveries made by Anti Corruption Establishment	5.900	0.983	0.088	(0.895)	(91.05)
C03886 Fees for issuance of NOC & Registration / Renewal Certificate for Publication	-	-	0.010	0.010	0.00
C03887 Fines on Hoarding & High Price	-	-	0.039	0.039	0.00
C03892 Betterment Fee	-	-	-	0.000	0.00
C03894 Fines of Lahore Ring Road Authorities	155.000	25.833	24.114	(1.719)	(6.66)
GRAND TOTAL	280,055.355	46,675.893	31,948.923	(14726.970)	(31.55)

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

PROVINCIAL OWN RECEIPTS FOR THE YEAR 2016-2017 (SUMMARY)

(Source:- Monthly Civil Accounts upto August, 2016)

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
<u>TAX RECIEPTS</u>	184,436.450	30,739.408	22,871.475	(7867.933)	(25.60)
BOARD OF REVENUE	<u>61,400.000</u>	<u>10,233.333</u>	<u>6,260.334</u>	<u>(3972.999)</u>	<u>(38.82)</u>
B011 Taxes on Income (Agriculture Income Tax)	2,300.000	383.333	77.974	(305.359)	(79.66)
B013 Property Tax (Transfer of Property)	779.250	129.875	80.784	(49.091)	(37.80)
B014 Land Revenue	14,447.491	2,407.915	1,627.756	(780.159)	(32.40)
B017 Capital Value Tax on Immoveable Property	12,273.974	2,045.662	1,179.781	(865.881)	(42.33)
B027 Stamp Duty	31,599.285	5,266.548	3,294.039	(1972.509)	(37.45)
EXCISE & TAXATION	<u>29,500.000</u>	<u>4,916.667</u>	<u>4,059.590</u>	<u>(857.077)</u>	<u>(17.43)</u>
B013 Property Tax (Transfer of Property)	12,345.000	2,057.500	1,042.300	(1015.200)	(49.34)
B016 Tax on Profession, Trades and Callings	810.000	135.000	179.330	44.330	32.84
B019 Other Direct Tax	-	-	1.396	1.396	0.00
B026 Provincial Excise	2,920.200	486.700	319.866	(166.834)	(34.28)
B028 Motor Vehicles	12,724.300	2,120.717	2,496.870	376.153	17.74
B029 Sale of Opium	-	-	0.001	0.001	0.00
B030 Other Indirect Taxes	700.500	116.750	19.827	(96.923)	(83.02)
FINANCE	<u>86,500.000</u>	<u>14,416.667</u>	<u>11,294.127</u>	<u>(3122.540)</u>	<u>(21.66)</u>
B023 Sales Tax	85,000.000	14,166.667	11,028.019	(3138.648)	(22.16)
B030 Other Indirect Taxes	1,500.000	250.000	266.108	16.108	6.44
TRANSPORT	<u>801.000</u>	<u>133.500</u>	<u>114.697</u>	<u>(18.803)</u>	<u>(14.08)</u>
B028 Motor Vehicles	801.000	133.500	114.697	(18.803)	(14.08)
ENERGY	<u>6,235.450</u>	<u>1,039.242</u>	<u>1,142.727</u>	<u>103.485</u>	<u>9.96</u>
B030 Other Indirect Taxes	6,235.450	1,039.242	1,142.727	103.485	9.96

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
<u>NON-TAX RECEIPTS</u>	95,618.905	15,936.484	9,077.448	(6859.036)	(43.04)
C031 Agriculture	653.165	108.861	108.168	(0.693)	(0.64)
C037 Board of Revenue (Extraordinary Receipts)	2,912.997	485.500	162.590	(322.910)	(66.51)
C027 Communication & Works	2,583.900	430.650	359.974	(70.676)	(16.41)
Cooperatives	2.600	0.433	0.417	(0.016)	(3.77)
C034 Eco. Services Receipts Cooperation, Irrigation	2.600	0.433	0.417	(0.016)	(3.77)
C028 Education	1,490.970	248.495	248.541	0.046	0.02
Finance	63,542.385	10,590.398	1,711.036	(8879.362)	(83.84)
C010 Profits (Electricity)	47,580.000	7,930.000	-	(7930.000)	(100.00)
C013 Interest on Loans to District Govt. / TMAs	268.994	44.832	41.295	(3.537)	(7.89)
C014 Interest on Loans & Advances to Fin. Instits.	135.000	22.500	-	(22.500)	(100.00)
C015 Interest on Loans & Advances to Non Fin. Instits.	110.896	18.483	-	(18.483)	(100.00)
C016 Interest on Loans & Advances to Govt. Servants	0.209	0.035	0.013	(0.022)	(62.68)
C018 Interest on Loans-Others	5.500	0.917	0.555	(0.362)	(39.45)
C022 General Admn. Receipts-Fiscal Admn	102.881	17.147	27.404	10.257	59.82
C036 Grants	10,237.151	1,706.192	1,322.480	(383.712)	(22.49)
C039 Development Surcharge and Royalties	5,101.754	850.292	319.289	(531.003)	(62.45)
Forestry, Wildlife & Fisheries	1,012.067	168.678	227.660	58.982	34.97
C032 Fisheries	323.450	53.908	116.157	62.249	115.47
C033 Forests	673.117	112.186	107.735	(4.451)	(3.97)
C038 Other Receipts	15.500	2.583	3.768	1.185	45.86
C028 Health	764.155	127.359	161.785	34.426	27.03
Home	851.100	141.850	30.791	(111.059)	(78.29)
C026 Home Others	121.100	20.183	27.304	7.121	35.28
C038 Arms License Fee	730.000	121.667	3.487	(118.180)	(97.13)

(Rs. in million)

Nomenclature	B.E. 2016-2017	Prorata upto August, 2016	Accounts upto August, 2016	Variation	
				Absolute	Percentage %
HUD & PHE	825.000	137.500	199.583	62.083	45.15
C027 Community Services Receipts	85.000	14.167	28.499	14.332	101.17
C029 Social Services Miscellaneous	740.000	123.333	171.084	47.751	38.72
Industries	329.640	54.940	31.216	(23.724)	(43.18)
C023 General Administration Receipts - Economic Regulation	152.300	25.383	18.042	(7.341)	(28.92)
C035 Economic Services Receipts - Others	171.100	28.517	12.775	(15.742)	(55.20)
C038 Others	6.240	1.040	0.399	(0.641)	(61.63)
Irrigation & Power	2,555.729	425.955	184.938	(241.017)	(56.58)
C03431 Water Rate	1,549.800	258.300	133.718	(124.582)	(48.23)
C034 Others (Irrigation + Hill Torrents)	1,005.929	167.655	51.220	(116.435)	(69.45)
C026 Law and Parliamentary Affairs	382.100	63.683	56.113	(7.570)	(11.89)
C032 Livestock and Dairy Development	730.204	121.701	334.433	212.732	174.80
C038 Mines & Minerals	8,700.000	1,450.000	1,176.785	(273.215)	(18.84)
Police	3,802.457	633.743	536.714	(97.029)	(15.31)
C02637 Motor Driving License	663.500	110.583	99.651	(10.932)	(9.89)
C02638 Traffic Fines	2,540.562	423.427	327.672	(95.755)	(22.61)
C026 Others Police	598.395	99.733	109.391	9.659	9.68
Miscellaneous	4,480.436	746.739	3,546.704	2799.965	374.96
C021 General Admn. Receipts-Organs of State	198.000	33.000	43.032	10.032	30.40
C022 General Admn. Receipts-Fiscal Admn.	4.139	0.690	1.321	0.631	91.50
C026 Law and Order Receipts	70.000	11.667	-	(11.667)	(100.00)
C027 Community Services Receipts	20.500	3.417	0.165	(3.252)	0.00
C028 Social Services	10.492	1.749	1.100	(0.649)	(37.09)
C029 Social Services Miscellaneous	7.500	1.250	2.614	1.364	0.00
C031 Economic Services Receipts Food & Agriculture	-	-	0.092	0.092	0.00
C035 Economic Services Receipts - Others	0.750	0.125	0.168	0.043	0.00
C038 Others	4,169.055	694.843	3,498.212	2803.370	403.45
GRAND TOTAL	280,055.355	46,675.893	31,948.923	(14726.970)	(31.55)