



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
RECEIPTS**

**FOR
2016 – 2017**

GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF REVENUE AND CAPITAL RECEIPTS

(Rs. in Million)				
Page No.	RECEIPTS	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
	PROVINCIAL CONSOLIDATED FUND	1,447,241.814	1,452,855.944	1,681,416.623
	GENERAL REVENUE RECEIPTS	1,144,558.319	1,135,771.201	1,319,966.142
1-2	Federal Divisible Pool	888,488.471	891,089.844	1,039,910.787
	Provincial Own Receipts	256,069.848	244,681.357	280,055.355
	<u>Tax Revenue</u>	160,591.110	150,787.001	184,436.450
3-6	Board of Revenue	50,000.000	50,001.381	61,400.000
7-9	Excise & Taxation	25,000.000	23,666.968	29,500.000
10-11	Finance	72,000.000	62,000.000	86,500.000
12-13	Transport	550.610	660.000	801.000
14-15	Energy	13,040.500	14,458.652	6,235.450
	<u>Non Tax Revenue</u>	95,478.738	93,894.356	95,618.905
16-17	Agriculture	643.040	643.720	653.165
18-19	Board of Revenue	2,774.283	4,129.946	2,912.997
20-21	Communication and Works	2,304.030	2,372.557	2,583.900
22-23	Cooperatives	2.250	2.001	2.600
24-25	Education	1,405.850	1,319.001	1,490.970
26-32	Finance	72,190.269	62,830.955	63,542.385
33-35	Forestry, Wildlife & Fishries	889.000	1,154.658	1,012.067
36-37	Health	612.194	713.965	764.155
38-39	Home	844.552	973.144	851.100
40-41	HUD & PHE	771.500	801.012	825.000
42-43	Industries	326.510	761.104	329.640
44-46	Irrigation	2,341.123	2,020.287	2,555.729

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(Rs. in Million)

Page No.	RECEIPTS	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
47-48	Law & Parliamentary Affairs	341.750	389.087	382.100
49-50	Livestock and Dairy Development	704.004	665.500	730.204
51-52	Mines & Minerals	4,200.000	3,712.500	8,700.000
53-54	Police	3,800.000	3,387.491	3,802.457
55-57	Miscellaneous	1,328.383	8,017.428	4,480.436
	<u>Capital Receipts</u>	302,683.495	317,084.743	361,450.481
58-59	Board of Revenue	0.165	0.049	0.049
60-66	Finance	49,826.413	79,285.147	132,105.157
67-68	Food	252,856.917	237,799.547	229,345.275

FEDERAL DIVISIBLE POOL

Total Receipt: 1039,910,787,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>383,364,017,000</u>	<u>378,007,554,000</u>	<u>444,815,303,000</u>
B011	Taxes on Income	<u>382,976,793,000</u>	<u>377,438,381,000</u>	<u>444,145,533,000</u>
B018	Capital Value Tax on Moveable Property	<u>387,224,000</u>	<u>569,173,000</u>	<u>669,770,000</u>
B02	Indirect Taxes	<u>505,124,454,000</u>	<u>513,082,290,000</u>	<u>595,095,484,000</u>
B021	Land Customs	<u>85,389,399,000</u>	<u>100,186,446,000</u>	<u>118,728,896,000</u>
B023	Sales Tax	<u>363,580,400,000</u>	<u>358,121,935,000</u>	<u>418,293,344,000</u>
B024	Federal Excise	<u>55,572,535,000</u>	<u>54,274,109,000</u>	<u>57,543,064,000</u>
B025	Federal Excise on Natural Gas	<u>582,120,000</u>	<u>499,800,000</u>	<u>530,180,000</u>

FEDERAL DIVISIBLE POOL

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B-TAX REVENUE				
B01	Direct Taxes	<u>383,364,017,000</u>	<u>378,007,554,000</u>	<u>444,815,303,000</u>
B011	Taxes on Income	<u>382,976,793,000</u>	<u>377,438,381,000</u>	<u>444,145,533,000</u>
B01108	Share of Net Proceeds Assigned to Provinces	382,976,793,000	377,438,381,000	444,145,533,000
B018	Capital Value Tax on Moveable Property	<u>387,224,000</u>	<u>569,173,000</u>	<u>669,770,000</u>
B01809	CVT Share assigned to Provinces	387,224,000	569,173,000	669,770,000
B02	Indirect Taxes	<u>505,124,454,000</u>	<u>513,082,290,000</u>	<u>595,095,484,000</u>
B021	Land Customs	<u>85,389,399,000</u>	<u>100,186,446,000</u>	<u>118,728,896,000</u>
B02170	Share of Net Proceeds Assigned to Provinces	85,389,399,000	100,186,446,000	118,728,896,000
B023	Sales Tax	<u>363,580,400,000</u>	<u>358,121,935,000</u>	<u>418,293,344,000</u>
B02303	Share of Net Proceeds Assigned to Provinces	363,580,400,000	358,121,935,000	418,293,344,000
B024	Federal Excise	<u>55,572,535,000</u>	<u>54,274,109,000</u>	<u>57,543,064,000</u>
B02408	Share of Net Proceeds Assigned to Provinces	55,572,535,000	54,274,109,000	57,543,064,000
B025	Federal Excise on Natural Gas	<u>582,120,000</u>	<u>499,800,000</u>	<u>530,180,000</u>
B02503	Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	582,120,000	499,800,000	530,180,000

BOARD OF REVENUE

 Total Receipt: 61,400,000,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>25,598,986,000</u>	<u>24,689,576,000</u>	<u>29,800,715,000</u>
B011	Taxes on Income	<u>2,300,000,000</u>	<u>1,550,000,000</u>	<u>2,300,000,000</u>
B013	Property Tax (Transfer of Property)	<u>820,000,000</u>	<u>566,300,000</u>	<u>779,250,000</u>
B014	Land Revenue	<u>13,678,986,000</u>	<u>11,302,981,000</u>	<u>14,447,491,000</u>
B017	Capital Value Tax on Immoveable Property	<u>8,800,000,000</u>	<u>11,270,295,000</u>	<u>12,273,974,000</u>
B02	Indirect Taxes	<u>24,401,014,000</u>	<u>25,311,805,000</u>	<u>31,599,285,000</u>
B027	Stamp Duty	<u>24,401,014,000</u>	<u>25,311,805,000</u>	<u>31,599,285,000</u>

BOARD OF REVENUE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B-TAX REVENUE				
B01	Direct Taxes	<u>25,598,986,000</u>	<u>24,689,576,000</u>	<u>29,800,715,000</u>
B011	Taxes on Income	<u>2,300,000,000</u>	<u>1,550,000,000</u>	<u>2,300,000,000</u>
B01173	Tax on Agricultural Income in the Punjab	2,300,000,000	1,550,000,000	2,300,000,000
B013	Property Tax (Transfer of Property)	<u>820,000,000</u>	<u>566,300,000</u>	<u>779,250,000</u>
B01311	Fees for Registering Documents	810,000,000	562,000,000	775,000,000
B01312	Copying Registered Documents	7,000,000	2,500,000	2,350,000
B01320	Others	<u>3,000,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
001	Total Others	3,000,000	1,800,000	1,900,000
B014	Land Revenue	<u>13,678,986,000</u>	<u>11,302,981,000</u>	<u>14,447,491,000</u>
B01403	Malkana	20,000,000	1,840,000	550,000
B01404	Sale of Government Estates		455,000,000	
B01406	Fines and Forfeitures	36,000,000	120,000,000	125,000,000
B01407	Rent of Agricultural Land for a Single Year or Harvest or for a Fixed Number of Years Rent from	780,000,000	172,000,000	500,300,000
B01408	Shops and Other Sites, Nazul Buildings and Land	25,000,000	55,000,000	60,000,000
B01409	Others not elsewhere Classified	200,000	950,000	950,000
B01411	Recovery on Account of Survey and Settlement Charges	6,000	83,000	83,000
B01413	Fees for Consolidation of Holdings	200,000	359,000	359,000
B01414	Tirmi Grazing Dues	600,000	84,000	84,000
B01415	Collection Fee on the Dues Recovered as Arrears of Land Revenue through Revenue Agencies.	170,000	665,000	665,000
B01416	Revenue Talbana	700,000	5,500,000	10,200,000
B01417	Mutation Fee	12,671,000,000	10,250,000,000	13,500,000,000
B01418	Copying and Inspection Fees of Patwaries Record	99,000,000	215,500,000	200,000,000

BOARD OF REVENUE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B-TAX REVENUE				
B01419	Copying Fees for the Preparation of Produce Statement and Five Yearly Abstracts of Yield	110,000	100,000	250,000
B01421	Recoveries of Overpayments	1,000,000	400,000	550,000
B01424	Local Rates on Lands Interest Assessable to Land Revenue Other	21,000,000	17,500,000	25,000,000
B01425	Land Revenue - Others	24,000,000	8,000,000	23,500,000
B017	Capital Value Tax on Immoveable Property	<u>8,800,000,000</u>	<u>11,270,295,000</u>	<u>12,273,974,000</u>
B01701	Urban	5,500,000,000	7,985,000,000	9,160,500,000
B01702	Rural	500,000,000	53,500,000	50,864,000
B01703	Capital Value Tax on Immovable Assets - Urban (Residential)	1,149,000,000	1,750,300,000	1,335,000,000
B01704	Capital Value Tax on Immovable Assets - Urban (Commercial)	1,000,000,000	1,150,000,000	1,250,000,000
B01705	Capital Value Tax on Immovable Assets - Urban (Others)	200,000,000	215,500,000	215,500,000
B01706	Capital Value Tax on Immovable Assets - Rural (Residential)	100,000,000	32,000,000	32,000,000
B01707	Capital Value Tax on Immovable Assets - Rural (Agricultural)	50,000,000	4,200,000	3,500,000
B01708	Capital Value Tax on Immovable Assets - Rural (Others)	1,000,000	795,000	810,000
B01709	Capital Value tax on Immovable Property-	100,000,000	70,500,000	200,300,000
B01770	Others	200,000,000	8,500,000	25,500,000
B02	Indirect Taxes	<u>24,401,014,000</u>	<u>25,311,805,000</u>	<u>31,599,285,000</u>
B027	Stamp Duty	<u>24,401,014,000</u>	<u>25,311,805,000</u>	<u>31,599,285,000</u>
B02701	Sale of Stamps	15,000,000,000	17,250,500,000	22,650,200,000
B02702	On Bills of Exchange, Cheques and Other	20,000,000	15,200,000	25,000,000

BOARD OF REVENUE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B-TAX REVENUE				
B02703	Receipt on Account of Stamp Duties Leveid under Supplementary Tax Ordinance, 1957	85,000,000	60,500,000	85,500,000
B02704	Other Non Judicial Sale and General Stamps	1,130,000,000	1,095,602,000	1,500,000,000
B02705	Duty Recovered under Rules 10 and 11 of Pakistan Stamp Rules 1925	850,000,000	762,775,000	850,000,000
B02706	Duty Documents Voluntarily brought for Adjudication under Section 31 of Act II 1899	100,000	6,000	100,000
B02707	Duty on Other Immersing Documents	30,000,000	45,500,000	50,000,000
B02708	Fines and Penalties	1,000	229,000	350,000
B02710	On Transfer of Property Rights	500,000	15,000	30,000
B02711	On Declaration of Newspapers / Periodicals / Printing Press	1,000,000	519,000	605,000
B02712	Sale of Property Transactions	1,150,000,000	1,680,854,000	2,050,000,000
B02713	Duty Levied on Unstamped or insufficient Stamped Documents under Sections 35, 40 & 48 of Act, 1899	170,000,000	170,000,000	200,000,000
B02714	Non Judicial - Recoveries from Government Departments for Stamps Supplies	13,000	725,000	850,000
B02720	Stamp Duty on Transfer of Right	5,000,000,000	3,250,200,000	2,950,000,000
B02730	Others	300,000,000	425,050,000	550,000,000
B02731	Sale of Stamps	100,000	81,000	300,000
B02732	Court Fees	4,100,000	3,382,000	5,500,000
B02734	Court Fees Realized in Stamps	660,000,000	550,500,000	680,500,000
B02735	Fines and Penalties	200,000	167,000	350,000

EXCISE & TAXATIONTotal Receipt: 29,500,000,000Head of Department: *The Secretary to Government of the Punjab, Excise & Taxation*

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>10,270,000,000</u>	<u>9,829,945,000</u>	<u>13,155,000,000</u>
B013	Property Tax (Transfer of Property)	<u>9,500,000,000</u>	<u>8,658,000,000</u>	<u>12,345,000,000</u>
B016	Tax on Profession, Trades and Callings	<u>770,000,000</u>	<u>795,000,000</u>	<u>810,000,000</u>
B018	Capital Value Tax on Moveable Property		<u>360,945,000</u>	
B019	Other Direct Taxes		<u>16,000,000</u>	
B02	Indirect Taxes	<u>14,005,000,000</u>	<u>13,465,613,000</u>	<u>15,644,500,000</u>
B026	Provincial Excise	<u>2,800,000,000</u>	<u>2,650,568,000</u>	<u>2,920,200,000</u>
B028	Motor Vehicles	<u>11,205,000,000</u>	<u>10,815,045,000</u>	<u>12,724,300,000</u>
B03	Indirect Taxes	<u>725,000,000</u>	<u>371,410,000</u>	<u>700,500,000</u>
B030	Other Indirect Taxes	<u>725,000,000</u>	<u>371,410,000</u>	<u>700,500,000</u>

EXCISE & TAXATION

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B-TAX REVENUE				
B01	Direct Taxes	<u>10,270,000,000</u>	<u>9,829,945,000</u>	<u>13,155,000,000</u>
B013	Property Tax (Transfer of Property)	<u>9,500,000,000</u>	<u>8,658,000,000</u>	<u>12,345,000,000</u>
B01301	Ordinary Collection	8,660,000,000	8,647,000,000	11,510,000,000
B01303	Tax on Luxury Houses	825,000,000	10,000,000	825,000,000
B01304	Farm House Tax	15,000,000	1,000,000	10,000,000
B016	Tax on Profession, Trades and Callings	<u>770,000,000</u>	<u>795,000,000</u>	<u>810,000,000</u>
B01601	Ordinary Collection	770,000,000	770,000,000	810,000,000
B01603	Deduction at Source		25,000,000	
B018	Capital Value Tax on Moveable Property		<u>360,945,000</u>	
B01802	Capital Value Tax Motor Vehicles - Commercial		45,000	
B01809	CVT Share assigned to Provinces		360,900,000	
B019	Other Direct Taxes		<u>16,000,000</u>	
B01904	Capital Gains Tax-Other Collection		16,000,000	
B02	Indirect Taxes	<u>14,005,000,000</u>	<u>13,465,613,000</u>	<u>15,644,500,000</u>
B026	Provincial Excise	<u>2,800,000,000</u>	<u>2,650,568,000</u>	<u>2,920,200,000</u>
B02601	Malt Liquors - Duty on Beer Manufactured in Pakistan	800,000,000	202,770,000	350,000,000
B02602	Foreign Liquors - Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits	790,400,000	1,350,500,000	1,250,000,000
B02603	License Fee for the General Sale of Foreign Liquor whether Imported or Manufactured in Pakistan	850,000,000	860,247,000	910,000,000
B02604	Duty on Manufacturing of Spirit		2,900,000	3,500,000
B02611	License Fee for Commercial Spirits	2,000,000	2,205,000	2,500,000
B02612	License Fee for Denatured Spirits	14,000,000	11,034,000	15,000,000
B02613	Permit Fee for Denatured Spirits	70,000,000	50,500,000	75,000,000
B02621	Duty on Spirit used in the Manufacture of medicine and on rectified spirits and absolute alcohol used	160,000,000	141,500,000	200,000,000
B02622	Receipts from Distilleries	80,000,000	572,000	80,000,000

EXCISE & TAXATION

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B-TAX REVENUE				
B02623	Collection of Payments for Services Rendered	33,100,000	27,900,000	33,500,000
B02625	Fines, Confiscation and Miscellaneous	200,000	332,000	200,000
B02628	Others	300,000	108,000	500,000
B028	Motor Vehicles	<u>11,205,000,000</u>	<u>10,815,045,000</u>	<u>12,724,300,000</u>
B02801	Fee for Registrations	2,525,000,000	1,765,500,000	2,790,300,000
B02802	Fee for Miscellaneous Receipts	800,000,000	434,500,000	750,000,000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	7,850,000,000	8,605,500,000	8,874,000,000
B02804	Receipt from Bus and Truck Services		45,000	
B02805	Tax on Luxury Vehicles Levied under Finance Act, 1997	30,000,000	9,500,000	310,000,000
B03	Indirect Taxes	<u>725,000,000</u>	<u>371,410,000</u>	<u>700,500,000</u>
B030	Other Indirect Taxes	<u>725,000,000</u>	<u>371,410,000</u>	<u>700,500,000</u>
B03001	Duty Recovered by Sale of Stamp	30,000,000	35,500,000	40,000,000
B03002	Duty Recovered Otherwise than by Sale of Stamps	75,000,000	65,000,000	85,000,000
B03021	Education Cess	45,000,000	410,000	500,000
B03055	Cotton Fees	575,000,000	270,500,000	575,000,000

FINANCE

 Total Receipt: 86,500,000,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
B-TAX REVENUE				
B02	Indirect Taxes	<u>72,000,000,000</u>	<u>62,000,000,000</u>	<u>85,000,000,000</u>
B023	Sales Tax	<u>72,000,000,000</u>	<u>62,000,000,000</u>	<u>85,000,000,000</u>
B03	Indirect Taxes			<u>1,500,000,000</u>
B030	Other Indirect Taxes			<u>1,500,000,000</u>

FINANCE

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Detail				
B-TAX REVENUE				
B02	Indirect Taxes	<u>72,000,000,000</u>	<u>62,000,000,000</u>	<u>85,000,000,000</u>
B023	Sales Tax	<u>72,000,000,000</u>	<u>62,000,000,000</u>	<u>85,000,000,000</u>
B02385	Sales tax on Services (Punjab)	72,000,000,000	62,000,000,000	85,000,000,000
B03	Indirect Taxes			<u>1,500,000,000</u>
B030	Other Indirect Taxes			<u>1,500,000,000</u>
B03086	Punjab Infrastructure Development Cess			1,500,000,000

TRANSPORT

Total Receipt: 801,000,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
B-TAX REVENUE				
B02	Indirect Taxes	<u>550,610,000</u>	<u>660,000,000</u>	<u>801,000,000</u>
B028	Motor Vehicles	<u>550,610,000</u>	<u>660,000,000</u>	<u>801,000,000</u>

TRANSPORT

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Detail				
B-TAX REVENUE				
B02	Indirect Taxes	<u>550,610,000</u>	<u>660,000,000</u>	<u>801,000,000</u>
B028	Motor Vehicles	<u>550,610,000</u>	<u>660,000,000</u>	<u>801,000,000</u>
B02811	Other Receipts on Account of Motor Vehicles Fitness Certificates	100,610,000	205,000,000	205,500,000
B02812	Other Receipt on Account of Vehicles Route Permit Fee	450,000,000	455,000,000	595,500,000

ENERGY

 Total Receipt: 6,235,450,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
B-TAX REVENUE				
B03	Indirect Taxes	<u>13,040,500,000</u>	<u>14,458,652,000</u>	<u>6,235,450,000</u>
B030	Other Indirect Taxes	<u>13,040,500,000</u>	<u>14,458,652,000</u>	<u>6,235,450,000</u>

ENERGY

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B-TAX REVENUE				
B03	Indirect Taxes	<u>13,040,500,000</u>	<u>14,458,652,000</u>	<u>6,235,450,000</u>
B030	Other Indirect Taxes	<u>13,040,500,000</u>	<u>14,458,652,000</u>	<u>6,235,450,000</u>
B03031	Fee Payable under Electricity Rules	29,000,000	25,158,000	25,500,000
B03032	Fee Payable under Cinematograph Act and Electricity Rules	100,000	102,000	80,000
B03033	Fee Payable for the grant of certificates of Compe tency to Supervisor and Licenses to Electrical Con	400,000	520,000	451,000
B03034	Electricity Duty Current Receipt (WAPDA)	13,000,000,000	14,423,453,000	6,200,000,000
B03035	Miscellaneous Receipts Fee	11,000,000	9,419,000	9,419,000

AGRICULTURE

Total Receipt: 653,165,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>643,040,000</u>	<u>643,720,000</u>	<u>653,165,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>643,040,000</u>	<u>643,720,000</u>	<u>653,165,000</u>

AGRICULTURE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>643,040,000</u>	<u>643,720,000</u>	<u>653,165,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>643,040,000</u>	<u>643,720,000</u>	<u>653,165,000</u>
C03116	Agriculture Receipts		375,000	
C03117	Receipts from Experimental Farms	50,000,000	50,000,000	50,000,000
C03118	Receipts from Agriculture / Seed Farms	126,000,000	138,000,000	138,000,000
C03119	Receipts from Receipts from District Farms	6,000,000	6,000,000	6,000,000
C03120	Receipts from Agriculture / Engineering / Machinery Maintenance Farms	160,000,000	163,000,000	170,000,000
C03121	Receipts from Boring Operation	18,000,000	18,000,000	18,000,000
C03122	Receipts from Research Operation	115,000,000	115,000,000	115,000,000
C03123	Receipts from Plant Protection Operation	28,000,000	29,000,000	30,000,000
C03124	Receipts from Soil Conservation and Operation	22,000,000	22,000,000	22,000,000
C03126	Fees Other than Cotton Fee under Cotton Control Ordinance	13,000,000	13,000,000	15,000,000
C03129	Receipt from Karkhana Alat e Zarae	1,000,000	1,000,000	1,000,000
C03133	Agriculture Receipts from on Farm Management Project	1,000,000	1,000,000	1,000,000
C03134	Agriculture - Recoveries of Overpayments	8,000,000	12,500,000	12,000,000
C03136	Agriculture Other	95,000,000	74,500,000	75,000,000
C03137	Hire Charges of Tractors / Lazer Land Leveling Equipment	20,000	20,000	20,000
C03199	Others - Food & Agriculture	20,000	325,000	145,000

BOARD OF REVENUE

Total Receipt: 2,912,997,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,774,283,000</u>	<u>4,129,946,000</u>	<u>2,912,997,000</u>
C037	Extraordinary Receipts	<u>2,774,283,000</u>	<u>4,129,946,000</u>	<u>2,912,997,000</u>

BOARD OF REVENUE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,774,283,000</u>	<u>4,129,946,000</u>	<u>2,912,997,000</u>
C037	Extraordinary Receipts	<u>2,774,283,000</u>	<u>4,129,946,000</u>	<u>2,912,997,000</u>
C03701	Sale of Land	190,000,000	2,350,500,000	190,472,000
C03702	Sale of Land - Town Sites and Colonies	300,000,000	675,500,000	450,000,000
C03703	Sale of Land - Sale of Under Developed Agricultural Land by Auction or Private Treaty in Colonies	45,000,000	10,500,000	15,000,000
C03704	Sale of Land - Sale of Under	7,780,000	4,220,000	4,220,000
C03705	Sale of Land - Sale of Propriety Rights to Tenants in Colonies	160,000,000	650,500,000	165,000,000
C03706	Sale of Other Government Assets	1,000,000	21,000	1,500,000
C03707	Other Receipts - Fees, Fines and Forfeitures	10,000,000	8,500,000	12,500,000
C03708	Sale of State Owned Assets	1,000	100,000	1,000
C03709	Sale of Land by PPB / RPC	1,500,000,000	360,000,000	1,500,000,000
C03710	Sale of Government Assets by PPB / RPCs	550,000,000	41,000,000	550,000,000
C03721	Sale Proceeds and Rent of Urban Evacuee Property and Rent Mortgage Money of Agricultural Lands	2,000	5,000	5,000
C03722	Interest on Deferred Payments of Land Sold in Colonies	5,500,000	10,500,000	9,418,000
C03725	Others	5,000,000	2,100,000	1,500,000
C03745	Receipts from Special Commercial		16,500,000	13,381,000

COMMUNICATION AND WORKS

Total Receipt: 2,583,900,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,304,030,000</u>	<u>2,372,557,000</u>	<u>2,583,900,000</u>
C027	Community Services Receipts	<u>2,304,030,000</u>	<u>2,372,557,000</u>	<u>2,583,900,000</u>

COMMUNICATION AND WORKS

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,304,030,000</u>	<u>2,372,557,000</u>	<u>2,583,900,000</u>
C027	Community Services Receipts	<u>2,304,030,000</u>	<u>2,372,557,000</u>	<u>2,583,900,000</u>
C02701	Building Rent	305,000,000	356,577,000	305,000,000
C02703	Recoveries of Expenditure	7,500,000	14,862,000	7,500,000
C02704	Recoveries of Over payments	8,000,000	5,800,000	8,000,000
C02705	Collection of Payments for Services Rendered	7,000,000	3,658,000	7,000,000
C02706	Others	90,000,000	105,500,000	115,000,000
C02711	Building Rent	1,130,000	1,158,000	900,000
C02712	Tolls on Roads and Bridges	1,675,000,000	1,610,500,000	1,923,316,000
C02713	Recoveries of Expenditure	3,400,000	15,500,000	2,657,000
C02714	Recoveries of Overpayments	4,000,000	9,318,000	1,600,000
C02715	Collection of Payments for Services Rendered	3,000,000	4,330,000	2,612,000
C02716	Others	190,000,000	240,919,000	198,390,000
C02717	Fee for use of Right of Way laying Cables / Pipelines etc. along the ROW of all Provincial Roads	10,000,000	4,435,000	11,925,000

COOPERATIVES

Total Receipt: 2,600,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,250,000</u>	<u>2,001,000</u>	<u>2,600,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,250,000</u>	<u>2,001,000</u>	<u>2,600,000</u>

COOPERATIVES

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,250,000</u>	<u>2,001,000</u>	<u>2,600,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,250,000</u>	<u>2,001,000</u>	<u>2,600,000</u>
C03401	Audit Fees	1,300,000	11,000	500,000
C03403	Recoveries from Other Provincial Government on Acc of Training in Cooperative Training Institutions	400,000	610,000	700,000
C03404	Recoveries of Overpayments	500,000	1,300,000	1,300,000
C03406	Other	50,000	80,000	100,000

EDUCATION

Total Receipt: 1,490,970,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,405,850,000</u>	<u>1,319,001,000</u>	<u>1,490,970,000</u>
C028	Social Services	<u>1,405,850,000</u>	<u>1,319,001,000</u>	<u>1,490,970,000</u>

EDUCATION

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,405,850,000</u>	<u>1,319,001,000</u>	<u>1,490,970,000</u>
C028	Social Services	<u>1,405,850,000</u>	<u>1,319,001,000</u>	<u>1,490,970,000</u>
C02801	Fees Government University Art Colleges	436,000,000	350,500,000	445,000,000
C02802	Fees Government University Professional Art Colleges	17,000,000	14,774,000	17,500,000
C02803	Fees Government Secondary (Including Intermediate Classes)	55,000,000	45,000,000	55,275,000
C02804	Fees Government Primary School	6,000,000	650,000	6,300,000
C02805	Fines under Sindh Primary Education Act 1947	138,000	140,000	145,000
C02806	Recoveries from Local Bodies for Primary Education	300,000	235,000	300,000
C02812	Education - General Hostel Fee	2,412,000	6,947,000	6,500,000
C02813	Education - General Admission Fee	130,000,000	62,000,000	66,500,000
C02814	Education - General Recoveries of Overpayments	380,000,000	495,500,000	495,500,000
C02815	Education - General Collection of Payments for Services	1,100,000	1,125,000	1,155,000
C02818	Education - Others	375,000,000	340,000,000	393,750,000
C02819	Receipts from Boys Secondary Schools	800,000	430,000	840,000
C02820	Receipts from Girls Secondary Schools	2,100,000	1,700,000	2,205,000

FINANCE

Total Receipt: 63,542,385,000Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary			
C-NON-TAX REVENUE			
C01	Income from Property and Enterprise	<u>21,454,756,000</u>	<u>335,721,000</u>
C010	Profits	<u>21,000,000,000</u>	<u>47,580,000,000</u>
C013	Interest on Loans to District Govt. / TMAs	<u>156,588,000</u>	<u>156,588,000</u>
C014	Interest on Loans & Advances to Fin. Instits.	<u>160,000,000</u>	<u>135,000,000</u>
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>132,151,000</u>	<u>39,624,000</u>
C016	Interest on Loans & Advances to Govt. Servant	<u>517,000</u>	<u>209,000</u>
C018	Interest on Loan-Others	<u>5,500,000</u>	<u>4,128,000</u>
C019	Dividends		<u>172,000</u>
C02	Receipts From Civil Admin. and Other Function	<u>102,881,000</u>	<u>123,500,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>102,881,000</u>	<u>123,500,000</u>
C03	Miscellaneous Receipts	<u>50,632,632,000</u>	<u>62,371,734,000</u>
C036	Grants	<u>40,587,103,000</u>	<u>56,937,369,000</u>
C039	Development Surcharge and Royalties	<u>10,045,529,000</u>	<u>5,434,365,000</u>

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C01	Income from Property and Enterprise	<u>21,454,756,000</u>	<u>335,721,000</u>	<u>48,100,599,000</u>
C010	Profits	<u>21,000,000,000</u>		<u>47,580,000,000</u>
C01006	Electricity	<u>21,000,000,000</u>		<u>47,580,000,000</u>
002	Net Hydel Profit from Hydro Power Stations Located in Punjab Province	21,000,000,000		9,180,000,000
004	Arrears of Net Hydel Profit (NHP)			38,400,000,000
C013	Interest on Loans to District Govt. / TMAs	<u>156,588,000</u>	<u>156,588,000</u>	<u>268,994,000</u>
C01307	Municipal Committees / Corporation / District Councils	<u>156,588,000</u>	<u>156,588,000</u>	<u>268,994,000</u>
001	Alipur	190,000	190,000	190,000
002	Alipur Chatha	89,000	89,000	89,000
003	Ahmadpur East	82,000	82,000	82,000
004	Arifwala	617,000	617,000	617,000
005	Abdul Hakeem	197,000	197,000	197,000
006	Bahawalnagar	1,265,000	1,265,000	1,265,000
007	Bahawalpur	229,000	229,000	229,000
008	Bhalwal	398,000	398,000	398,000
009	Burewala	103,000	103,000	103,000
010	Chakwal	6,091,000	6,091,000	6,091,000
011	Chak Jhumra	100,000	100,000	100,000
012	Chawinda	17,000	17,000	17,000
013	Chishtian	2,656,000	2,656,000	2,656,000
014	Choa Saidan Shah	53,000	53,000	53,000
015	Daska	100,000	100,000	100,000
016	Dera Ghazi Khan	1,200,000	1,200,000	1,200,000
017	Dunya Pur	59,000	59,000	59,000
018	Dijkot	33,000	33,000	33,000
019	Doonga Boonga	38,000	38,000	38,000
020	Dina	1,569,000	1,569,000	1,569,000
021	Dinga	70,000	70,000	70,000
022	Dipalpur	221,000	221,000	221,000
023	Fort Abbas	453,000	453,000	453,000
024	Faqir Wali	166,000	166,000	166,000
025	Fateh Jang	956,000	956,000	956,000
026	Gojra	1,028,000	1,028,000	1,028,000
027	Gujjar Khan	40,000	40,000	40,000
028	Hafizabad	2,516,000	2,516,000	2,516,000
029	Haroonabad	1,619,000	1,619,000	1,619,000
030	Hasilpur	458,000	458,000	458,000

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
031	Haveli Lakha	74,000	74,000	74,000
032	Hujra Shah Muqeem	177,000	177,000	177,000
033	Isa Khel	44,000	44,000	44,000
034	Jalalpur Pirwala	156,000	156,000	156,000
035	Jhang	3,177,000	3,177,000	3,177,000
036	Jhelum	24,000	24,000	24,000
037	Jampur	177,000	177,000	177,000
038	Kabirwala	16,000	16,000	16,000
039	Kahuta	71,000	71,000	71,000
040	Kamalia	1,401,000	1,401,000	1,401,000
041	Kamoki	1,841,000	1,841,000	1,841,000
042	Kasur	486,000	486,000	486,000
043	Khanpur	481,000	481,000	481,000
044	Khurrian Wala	183,000	183,000	183,000
045	Khushab	1,083,000	1,083,000	1,083,000
046	Khewra	660,000	660,000	660,000
047	Kot Addu	93,000	93,000	93,000
048	Kundian	13,000	13,000	13,000
050	Lodhran	39,000	39,000	39,000
051	Ladhay Wala Warriach	310,000	310,000	310,000
052	Liaquatpur	876,000	876,000	876,000
053	Lala Musa	399,000	399,000	399,000
054	Malikwal	80,000	80,000	80,000
055	Mankera	16,000	16,000	16,000
056	Mianwali	717,000	717,000	717,000
057	Multan	25,257,000	25,257,000	
058	Murree	6,235,000	6,235,000	6,235,000
059	Mian Chunnun	433,000	433,000	433,000
060	Minchanabad	50,000	50,000	50,000
061	Nankana Sahib	446,000	446,000	446,000
062	Narowal	353,000	353,000	353,000
063	Nowshehra Virkan	354,000	354,000	354,000
064	Okara	855,000	855,000	855,000
065	Pakpattan	108,000	108,000	108,000
066	Pattoki	1,438,000	1,438,000	1,438,000
067	Pasrur	1,312,000	1,312,000	1,312,000
068	Pind Dadan Khan	109,000	109,000	109,000
069	Pindi Bhattian	66,000	66,000	66,000
070	Qila Dedar Singh	266,000	266,000	266,000
071	Rahim Yar Khan	519,000	519,000	519,000
072	Renala Khurd	28,000	28,000	28,000
073	Rojhan	51,000	51,000	51,000
074	Gujrat	5,482,000	5,482,000	5,482,000
075	Sadiqabad	199,000	199,000	199,000
076	Sahiwal	144,000	144,000	144,000

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
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	221,000
082	Toba Tek Singh	1,349,000	1,349,000	1,349,000
083	Taunsa	101,000	101,000	101,000
084	Talamba	31,000	31,000	31,000
085	Tandlianwala	229,000	229,000	229,000
086	Taxila	309,000	309,000	309,000
087	Uch Sharif	167,000	167,000	167,000
088	Vehari	1,544,000	1,544,000	1,544,000
089	Warburton	86,000	86,000	86,000
090	Yazman	391,000	391,000	391,000
091	City District Government Lahore			206,473,000
093	District Government Rawalpindi	68,810,000	68,810,000	
094	Tehsil Municipal Administration Rawalpindi	1,523,000	1,523,000	1,523,000
095	Tehsil Municipal Administration Chichawatni	798,000	798,000	798,000
C014	Interest on Loans & Advances to Fin. Instits.	<u>160,000,000</u>	<u>135,000,000</u>	<u>135,000,000</u>
C01410	Others	<u>160,000,000</u>	<u>135,000,000</u>	<u>135,000,000</u>
001	The Bank of Punjab	160,000,000	135,000,000	135,000,000
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>132,151,000</u>	<u>39,624,000</u>	<u>110,896,000</u>
C01529	Others	<u>132,151,000</u>	<u>39,624,000</u>	<u>110,896,000</u>
017	Punjab Small Industries Corporation	800,000	800,000	500,000
025	Punjab Industrial Estate Development and Management Company	2,500,000	2,411,000	2,110,000
026	Sui Northern Gas Pipelines Limited	25,000,000	25,000,000	17,000,000
028	Faisalabad Industrial Estate Development and Management Company	3,000,000	3,000,000	3,000,000
032	PAMCO	8,757,000		
033	PHA, Multan	100,000		
034	PHA, Rawalpindi	370,000		
035	Punjab Livestock & Dairy Development Board	3,000,000		
036	Punjab Land Development Company	7,000,000	7,000,000	7,000,000

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
038	Punjab Vocational Training Council	213,000	425,000	213,000
039	Punjab Information Technology Board	80,423,000		80,423,000
040	Lahore Ring Road Authority	988,000	988,000	650,000
C016	Interest on Loans & Advances to Govt. Servant	<u>517,000</u>	<u>209,000</u>	<u>209,000</u>
C01601	House Building Advance	228,000	147,000	147,000
C01602	Motor Car Advance	242,000	23,000	23,000
C01603	Motor Cycle / Scooter Advance	47,000	39,000	39,000
C018	Interest on Loan-Others	<u>5,500,000</u>	<u>4,128,000</u>	<u>5,500,000</u>
C01802	Interest on Arrears of Revenue	<u>5,500,000</u>	<u>4,128,000</u>	<u>5,500,000</u>
001	Interest of Deferred payments on account of sale of sites and constructed buildings	5,500,000	4,128,000	5,500,000
C019	Dividends		<u>172,000</u>	
C01902	Dividends from Government Investments (Non Financial Institutions)		<u>172,000</u>	
04	Dividend received from Packages (Pvt.) Ltd.		172,000	
C02	Receipts From Civil Admin. and Other Function	<u>102,881,000</u>	<u>123,500,000</u>	<u>102,881,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>102,881,000</u>	<u>123,500,000</u>	<u>102,881,000</u>
C02241	Contribution of Pension and Gratuities	82,881,000	98,500,000	82,881,000
C02243	Others	20,000,000	13,500,000	20,000,000
C02245	Fiscal Administration - Receipts		11,500,000	
C03	Miscellaneous Receipts	<u>50,632,632,000</u>	<u>62,371,734,000</u>	<u>15,338,905,000</u>
C036	Grants	<u>40,587,103,000</u>	<u>56,937,369,000</u>	<u>10,237,151,000</u>
C03601	Foreign Grants - Development Grant from Foreign Government	<u>15,433,103,000</u>	<u>7,768,894,000</u>	<u>10,237,151,000</u>
002	D-FOREIGN EXCHANGE GRANTS	<u>15,433,103,000</u>	<u>7,768,894,000</u>	<u>10,237,151,000</u>
014-	DFID-Punjab Economic Opportunities Program	701,000,000	1,087,379,000	
027-	DFID-Punjab Education Sector Project-II	5,380,190,000	4,266,671,000	5,763,137,000

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
	028- DFID-Provincial Health Nutrition Program	4,222,824,000	2,398,161,000	3,639,876,000
	029- JICA-Upgrading to Mechanical System of Sewerage and Drainage Services in Gujranwala	528,000,000		
	030- PHSRP-HRITF Grant	2,176,875,000		
	031- Punjab Skills Development Project	2,424,214,000		834,138,000
	032- Sub National Governance Program		16,683,000	
C03603	Other Grants from Federal Government - Development	<u>25,154,000,000</u>	<u>15,266,479,000</u>	
	Grants from Federal Government			
002	Population Welfare Department		968,700,000	
049	Irrigation System Rehabilitation Project (ISRP) in the Punjab		80,000,000	
123	National Maternal, Neonatal and Child Health (MNCH) Program, during 2007-08		253,880,000	
232	Others (Miscellaneous Development Grants)	25,154,000,000		
259	Roll Back Malaria Islamabad		42,571,000	
265	National Program for Family Planning and Primary Health Care- Punjab		1,510,666,000	
269	National TBControl Programme		42,571,000	
270	National Program for prevention and control of blindness		85,602,000	
271	National Program for prevention and control of Avain Pandemic Influenza		12,840,000	
272	Prime Minister's programme for Prevention and Control of Hepatitis		223,121,000	
276	Const. of Mujahid Dam Rawalpindi, Punjab		131,456,000	
277	Const. of Mohra Shera Dam Rawalpindi, Punjab		142,240,000	
278	Lining of Irrigation Channels in Punjab		80,000,000	
282	Correcting approach of River Chenab to control Erosive Action along its Right Bank		38,833,000	
284	Pak MDGs Community Development Program		10,461,999,000	

FINANCE

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Detail				
C-NON-TAX REVENUE				
286	04 Development Schemes in Lahore		<u>300,000,000</u>	
	001- Dev Works in Lahore by Walton Cantonment Board New		20,000,000	
	002- Dev Works in Lahore by Lahore Cantonment Board		40,000,000	
	003- Dev Work in Lahore by LESCO		40,000,000	
	004- Improvement of Infrast. in Lahore by LDA		200,000,000	
287	Ghabir Dam Chakwal Punjab		240,000,000	
288	Development Schemes in Bahawalpur		250,000,000	
289	Sustainable Land Management Programme Phase-II		2,000,000	
290	Construction of Hospital in Murree		300,000,000	
291	Restoration and Upgradation of Mall Road Murree		100,000,000	
C03604	Other Grants from Federal Government - Non Development Grants from Federal Government		<u>33,901,996,000</u>	
008	Arrears Revenue Assignment		32,167,144,000	
047	Incentive on Maintaining Surpluses in Term of CCI Decision for 4th Quarter of FY2014-15 &2015-16		1,684,852,000	
048	Ex-gratia Grant to the Labourers of Rawalpindi-Islamabad / Pakistan Metro Bus Project		50,000,000	
C039	Development Surcharge and Royalties	<u>10,045,529,000</u>	<u>5,434,365,000</u>	<u>5,101,754,000</u>
C03904	Net Proceeds from Development Surcharge	4,656,983,000	1,520,004,000	1,997,006,000
C03907	Net Proceeds of Royalty on Crude Oil Assigned to Provinces	3,340,008,000	2,547,463,000	1,754,808,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	2,048,538,000	1,366,898,000	1,349,940,000

FORESTRY, WILDLIFE & FISHERIESTotal Receipt: 1,012,067,000Head of Department: *The Secretary to Government of the Punjab, Forestry Wildlife & Fisheries*

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>889,000,000</u>	<u>1,154,658,000</u>	<u>1,012,067,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>235,000,000</u>	<u>322,780,000</u>	<u>323,450,000</u>
C033	Economic Services Receipts Forest	<u>640,000,000</u>	<u>817,878,000</u>	<u>673,117,000</u>
C038	Others	<u>14,000,000</u>	<u>14,000,000</u>	<u>15,500,000</u>

FORESTRY, WILDLIFE & FISHERIES

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>889,000,000</u>	<u>1,154,658,000</u>	<u>1,012,067,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>235,000,000</u>	<u>322,780,000</u>	<u>323,450,000</u>
C03201	Ordinary Receipts	233,000,000	320,000,000	320,300,000
C03203	Recoveries of Overpayments	500,000	650,000	650,000
C03205	Others	1,500,000	2,130,000	2,500,000
C033	Economic Services Receipts Forest	<u>640,000,000</u>	<u>817,878,000</u>	<u>673,117,000</u>
C03301	Timber and Other Produce Removed from the Forest by Government Agencies - the Forest by Government	221,000,000	186,300,000	250,613,000
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood and Charcoal	20,000,000	29,201,000	33,647,000
C03303	Timber and Other Produce Removed from the Forest by Government - Brush wood, Chips and Stumps	1,000,000	996,000	640,000
C03305	Timber and Other Produce Removed the Forest by Government Planting stump, Seeds, Mazri, Palm, Grass	12,350,000	15,500,000	14,500,000
C03306	Timber and Other Produce Removed from the Forest by Government Sericulture Receipts	1,000,000	715,000	725,000
C03307	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Timber	200,000,000	350,500,000	204,000,000
C03309	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Brush wood, Chips and	5,000,000	10,500,000	550,000
C03310	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Grazing and Fodder Gra	3,900,000	4,100,000	3,520,000
C03311	Timber and Other Produce Removed the Forest by Consumer or Purchasers - Honey, Herbs and Medicinal P	3,000,000	4,300,000	3,500,000
C03312	Timber and Other Produce Removed the Forest by Consumer or Purchasers - for Plants, Stumps, Seeds Ma	8,500,000	5,500,000	4,761,000
C03321	Fines and Forfeitures (Except Fines by Court)	2,000,000	2,540,000	2,600,000
C03322	Compensation under Forest Act including Fines by Courts	50,000,000	52,500,000	30,079,000

FORESTRY, WILDLIFE & FISHERIES

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C03323	Lease Rent from Temporary Cultivation	2,200,000	2,017,000	1,550,000
C03324	Hire Charges of Bulldozers and Other Machinery	2,000,000	4,877,000	500,000
C03325	Recovery of Water Rates	50,000	154,000	530,000
C03326	Rent of buildings, Shops, Lands and Water Mills	13,000,000	15,500,000	12,500,000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	40,000,000	62,500,000	65,000,000
C03330	Receipts on Account of Tree Cess	5,000,000	4,678,000	3,402,000
C03370	Other Receipts	<u>50,000,000</u>	<u>65,500,000</u>	<u>40,500,000</u>
001	Total Other Receipts	51,938,000	67,500,000	43,000,000
002	Deduct Refunds	-1,938,000	-2,000,000	-2,500,000
C038	Others	<u>14,000,000</u>	<u>14,000,000</u>	<u>15,500,000</u>
C03822	Receipts from Zoological Gardens	14,000,000	14,000,000	15,500,000

HEALTH

Total Receipt: 764,155,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>612,194,000</u>	<u>713,965,000</u>	<u>764,155,000</u>
C028	Social Services	<u>612,194,000</u>	<u>713,965,000</u>	<u>764,155,000</u>

HEALTH

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>612,194,000</u>	<u>713,965,000</u>	<u>764,155,000</u>
C028	Social Services	<u>612,194,000</u>	<u>713,965,000</u>	<u>764,155,000</u>
C02851	Health - Medical Colleges	10,000,000	380,000	11,000,000
C02852	Heath - Dental Colleges	5,200,000	3,100,000	5,720,000
C02853	Heath Schools	4,800,000	2,400,000	5,280,000
C02854	Health - Medical Schools	1,250,000	182,000	1,375,000
C02855	Health - Sale of Outdoor Tickets	115,000,000	140,000,000	130,500,000
C02856	Health - Recoveries of Diet Charges	2,100,000	1,543,000	2,310,000
C02857	Health - Rooms Rent	8,144,000	10,200,000	10,500,000
C02858	Health - Government Share of Fees Realized by Doctors from Patients	107,000,000	95,000,000	117,700,000
C02859	Health - Mental Hospital Receipts	3,000,000	3,200,000	3,300,000
C02865	Health Other Contributions	200,000	352,000	450,000
C02866	Health Recoveries of Overpayments	85,000,000	115,000,000	120,000,000
C02867	Health - Collection of Payments for Service Rendered	9,000,000	10,100,000	10,200,000
C02868	Health Fee for Chemical Examination	1,100,000	2,718,000	3,500,000
C02869	Health Fees for Medical Examination	9,200,000	12,251,000	13,500,000
C02870	Health Fees Realized on Account of Registration of Private Clinics, Laboratories, X Ray Clinics	14,200,000	9,289,000	15,620,000
C02871	Health Other Receipts	215,000,000	270,000,000	275,000,000
C02872	Fees Realized on Account of Birth and Death Certificates	1,000,000	2,150,000	2,200,000
C02873	Fees Realized on Account of Anti RabbitsTreatment	1,000,000	600,000	1,000,000
C02875	Health - Hospital Receipts	20,000,000	35,500,000	35,000,000

HOME

 Total Receipt: 851,100,000

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

	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function	<u>114,552,000</u>	<u>109,689,000</u>
C026	Law & Orders receipts	<u>114,552,000</u>	<u>121,100,000</u>
C03	Miscellaneous Receipts	<u>730,000,000</u>	<u>730,000,000</u>
C038	Others	<u>730,000,000</u>	<u>730,000,000</u>

HOME

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>114,552,000</u>	<u>109,689,000</u>	<u>121,100,000</u>
C026	Law & Orders receipts	<u>114,552,000</u>	<u>109,689,000</u>	<u>121,100,000</u>
C02656	Sale Proceeds of Articles Manufactured in Jail	31,000,000	43,500,000	45,000,000
C02657	Value of Supplies made by Factory Department to Maintenance Department in Jail	43,800,000	25,200,000	30,000,000
C02659	Recoveries of Overpayments	14,000,000	15,500,000	15,500,000
C02660	Collection of Payments for Service Rendered	500,000	200,000	500,000
C02661	Others	21,000,000	21,500,000	25,500,000
C02668	Fines Realization	3,952,000	3,289,000	4,100,000
C02669	Others	300,000	500,000	500,000
C03	Miscellaneous Receipts	<u>730,000,000</u>	<u>863,455,000</u>	<u>730,000,000</u>
C038	Others	<u>730,000,000</u>	<u>863,455,000</u>	<u>730,000,000</u>
C03835	Arms License Fees	730,000,000	863,455,000	730,000,000

HUD & PHE DEPARTMENT

Total Receipt: 825,000,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>771,500,000</u>	<u>801,012,000</u>	<u>825,000,000</u>
C027	Community Services Receipts	<u>71,500,000</u>	<u>95,012,000</u>	<u>85,000,000</u>
C029	Social Services Miscellaneous	<u>700,000,000</u>	<u>706,000,000</u>	<u>740,000,000</u>

HUD & PHE DEPARTMENT

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>771,500,000</u>	<u>801,012,000</u>	<u>825,000,000</u>
C027	Community Services Receipts	<u>71,500,000</u>	<u>95,012,000</u>	<u>85,000,000</u>
C02724	Recoveries of Overpayments	6,000,000	4,500,000	4,500,000
C02725	Collection of Payments for Services Rendered	100,000	12,000	
C02726	Others	65,400,000	90,500,000	80,500,000
C029	Social Services Miscellaneous	<u>700,000,000</u>	<u>706,000,000</u>	<u>740,000,000</u>
C02931	Sale of Plots	540,000,000	545,500,000	550,000,000
C02933	Income from Satellite Town Scheme	60,000,000	80,500,000	90,000,000
C02950	Others - Housing and Physical Planning	100,000,000	80,000,000	100,000,000

INDUSTRIESTotal Receipt: 329,640,000Head of Department: *The Secretary to Government of the Punjab, Industries and Mineral Development*

	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function	<u>152,300,000</u>	<u>152,300,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>152,300,000</u>	<u>152,300,000</u>
C03	Miscellaneous Receipts	<u>174,210,000</u>	<u>177,340,000</u>
C035	Economic Services Receipts - Others	<u>167,970,000</u>	<u>171,100,000</u>
C038	Others	<u>6,240,000</u>	<u>6,240,000</u>

INDUSTRIES

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>152,300,000</u>	<u>141,679,000</u>	<u>152,300,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>152,300,000</u>	<u>141,679,000</u>	<u>152,300,000</u>
C02304	Receipts under the Companies Ordinance,1984	2,300,000	1,679,000	2,300,000
C02306	Receipt under the Weights and Measures and Trade	150,000,000	140,000,000	150,000,000
C03	Miscellaneous Receipts	<u>174,210,000</u>	<u>619,425,000</u>	<u>177,340,000</u>
C035	Economic Services Receipts - Others	<u>167,970,000</u>	<u>615,433,000</u>	<u>171,100,000</u>
C03506	Industrial Safety - Explosives Department	3,800,000	7,382,000	7,500,000
C03508	Others	809,000	450,000	500,000
C03511	Sale of Gazette	230,000	200,000	230,000
C03512	Sale of Other Government Publications	4,500,000	3,000,000	4,500,000
C03516	Sale of Service Books	110,000	200,000	200,000
C03517	Sale of Forms and Registers to Union Councils	2,150,000	2,000,000	2,150,000
C03518	Sale of Other Forms	14,420,000	10,000,000	14,420,000
C03520	Printing Charges for Work done for Provincial Government Department	115,000,000	70,000,000	115,000,000
C03523	Other	3,700,000	830,000	3,700,000
C03529	Sale of Plain Paper used with Stamps	1,000		
C03541	Industries Receipts	650,000	150,000	300,000
C03544	Fees of Inspection of Boilers	15,400,000	13,408,000	15,400,000
C03545	Fees under Partnership Act 1932	6,200,000	6,171,000	6,200,000
C03546	Recoveries of Overpayments	1,000,000	1,606,000	1,000,000
C03549	Others		500,036,000	
C038	Others	<u>6,240,000</u>	<u>3,992,000</u>	<u>6,240,000</u>
C03818	Fees for Registration of Societies under the Registration Act	6,240,000	3,992,000	6,240,000

IRRIGATION

 Total Receipt: 2,555,729,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,341,123,000</u>	<u>2,020,287,000</u>	<u>2,555,729,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,341,123,000</u>	<u>2,020,287,000</u>	<u>2,555,729,000</u>

IRRIGATION

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,341,123,000</u>	<u>2,020,287,000</u>	<u>2,555,729,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>2,341,123,000</u>	<u>2,020,287,000</u>	<u>2,555,729,000</u>
C03431	Direct Receipts on Account of Water Rates	<u>1,476,000,000</u>	<u>1,326,000,000</u>	<u>1,549,800,000</u>
001	Central Bari Doab canal	37,983,000	34,124,000	39,882,000
002	Rangpur canal	19,215,000	17,263,000	20,176,000
005	Lower Jhelum canal	107,085,000	96,205,000	112,436,000
006	Upper Jhelum canal	36,740,000	33,007,000	38,577,000
007	Depalpur canal	42,268,000	37,974,000	44,381,000
008	Pakpattan canal	106,156,000	95,371,000	111,464,000
009	Upper Chenab canal	107,698,000	96,756,000	113,083,000
010	Lower Bari Doab canal	162,934,000	146,339,000	171,081,000
011	Marala Ravi Link	8,162,000	7,333,000	8,570,000
012	Mailsi canal	34,668,000	31,146,000	36,401,000
013	Haveli canal circle	74,764,000	67,168,000	78,502,000
014	B.R.B. Link	10,000	9,000	11,000
015	Eastern Sadiqia canal	41,757,000	37,514,000	43,845,000
016	Fordwah canal	9,832,000	8,833,000	10,324,000
017	Bahawal canal	61,610,000	55,350,000	64,691,000
018	Abbasia canal	16,027,000	14,399,000	16,828,000
019	Punjnad canal	94,073,000	84,515,000	98,777,000
020	Qaim canal	1,933,000	1,737,000	2,030,000
022	Other dams	1,933,000	1,737,000	2,030,000
023	Rawal dam	40,000	36,000	42,000
024	Chablatkhas	33,000	30,000	35,000
025	Thal canal	88,798,000	79,776,000	93,238,000
027	Namal dam	130,000	117,000	137,000
028	Irrigation Arrears	328,299,000	294,944,000	344,714,000
029	Muzaffargarh Canal	57,755,000	51,887,000	60,643,000
030	D.G Khan Canal	36,097,000	32,430,000	37,902,000
C03432	Direct Receipts on Account of Sale of Water	341,800,000	130,159,000	341,800,000
C03433	Recoveries of Expenditures	4,691,000	40,000,000	5,000,000
C03434	Others	<u>165,928,000</u>	<u>165,928,000</u>	<u>165,928,000</u>
001	Central Bari Doab canal	3,691,000	3,691,000	3,691,000
002	Rangpur canal	244,000	244,000	244,000
003	Lower Chenab canal east	2,566,000	2,566,000	2,566,000
004	Lower Chenab canal west	2,538,000	2,538,000	2,538,000
005	Lower Jhelum canal	5,642,000	5,642,000	5,642,000
006	Upper Jhelum canal	2,820,000	2,820,000	2,820,000
007	Quarries	2,820,000	2,820,000	2,820,000

IRRIGATION

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
008	Depalpur canal	1,948,000	1,948,000	1,948,000
009	Pakpattan canal	2,658,000	2,658,000	2,658,000
010	Upper Chenab canal	42,600,000	42,600,000	42,600,000
011	Lower Bari Doab canal	9,025,000	9,025,000	9,025,000
012	Marala Ravi Link	415,000	415,000	415,000
013	Mailsi canal	9,030,000	9,030,000	9,030,000
014	Mechanical circle	166,000	166,000	166,000
015	Haveli Canal circle	4,986,000	4,986,000	4,986,000
016	Moghalpura Irrigation Workshop division	2,256,000	2,256,000	2,256,000
017	Excavator division	786,000	786,000	786,000
018	Bhalwal Irrigation workshop	628,000	628,000	628,000
019	B.R.B Link	564,000	564,000	564,000
020	Eastern Sadiqia canal	1,949,000	1,949,000	1,949,000
021	Fordwah canal	573,000	573,000	573,000
022	Bahawal canal	5,528,000	5,528,000	5,528,000
023	Abbasia canal	112,000	112,000	112,000
024	Panjnad canal	9,140,000	9,140,000	9,140,000
025	Q. B. Link	1,715,000	1,715,000	1,715,000
027	Other dams	4,537,000	4,537,000	4,537,000
028	Rawal dam	11,942,000	11,942,000	11,942,000
030	B. S. Link	390,000	390,000	390,000
032	Thal canal	903,000	903,000	903,000
034	Drainage	2,623,000	2,623,000	2,623,000
035	Machinery Circle Scarp III	16,810,000	16,810,000	16,810,000
036	Development Circles	3,005,000	3,005,000	3,005,000
037	Muzaffargarh Canal	2,756,000	2,756,000	2,756,000
038	D.G Khan Canal	8,562,000	8,562,000	8,562,000
C03435	Tolls on Barrages	261,000,000	261,000,000	397,000,000
C03462	Direct Receipts on Account of Sale of Hill Torrents	1,000	500,000	1,000
C03463	Recoveries of Expenditures	1,200,000	1,200,000	1,200,000
C03465	Other	<u>90,503,000</u>	<u>95,500,000</u>	<u>95,000,000</u>
001	Land Reclamation	84,320,000	88,974,000	88,511,000
002	Hydrology and Flood	48,000	52,000	50,000
003	Irrigation Research Institute	5,065,000	5,345,000	5,316,000
004	Drainage Circle Sargodha	1,070,000	1,129,000	1,123,000

LAW AND PARLIAMENTARY AFFAIRSTotal Receipt: 382,100,000Head of Department: *The Secretary to Government of the Punjab, Law and Parliamentary Affairs*

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>341,750,000</u>	<u>389,087,000</u>	<u>382,100,000</u>
C026	Law & Orders receipts	<u>341,750,000</u>	<u>389,087,000</u>	<u>382,100,000</u>

LAW AND PARLIAMENTARY AFFAIRS

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Detail				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>341,750,000</u>	<u>389,087,000</u>	<u>382,100,000</u>
C026	Law & Orders receipts	<u>341,750,000</u>	<u>389,087,000</u>	<u>382,100,000</u>
C02601	Sale Proceeds of Unclaimed and Escheated Property	13,100,000	37,500,000	15,000,000
C02602	Court Fees Realized in Cash	7,500,000	6,500,000	7,500,000
C02603	General Fees Realized in Cash	3,000,000	800,000	1,000,000
C02604	General Fees, Fines and Forfeitures	261,000,000	295,000,000	300,000,000
C02610	Recoveries of Overpayments	18,200,000	18,200,000	18,500,000
C02612	Collection of the Payments of Service Rendered	3,850,000	5,587,000	5,000,000
C02613	Others	35,100,000	25,500,000	35,100,000

LIVESTOCK AND DAIRY DEVELOPMENT

Total Receipt: 730,204,000

 Head of Department: *The Secretary to Government of the Punjab, Livestock and Dairy Development*

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>704,004,000</u>	<u>665,500,000</u>	<u>730,204,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>704,004,000</u>	<u>665,500,000</u>	<u>730,204,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>704,004,000</u>	<u>665,500,000</u>	<u>730,204,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>704,004,000</u>	<u>665,500,000</u>	<u>730,204,000</u>
C03223	Receipts from Livestock Farms	341,237,000	250,500,000	341,237,000
C03224	Receipts from Broiler Farms	58,800,000	80,000,000	85,000,000
C03225	Receipts from Research Institutes	76,738,000	100,500,000	76,738,000
C03226	Receipts from Transferred Agricultural Farms	37,200,000	25,500,000	37,200,000
C03227	Insemination Fees	90,000,000	125,500,000	90,000,000
C03228	Receipts from Biological Section	70,000,000	25,000,000	70,000,000
C03229	Recoveries of Overpayments	5,200,000	8,000,000	5,200,000
C03231	Others	24,829,000	50,500,000	24,829,000

MINES AND MINERALS

 Total Receipt: 8,700,000,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>4,200,000,000</u>	<u>3,712,500,000</u>	<u>8,700,000,000</u>
C038	Others	<u>4,200,000,000</u>	<u>3,712,500,000</u>	<u>8,700,000,000</u>

MINES AND MINERALS

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Detail				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>4,200,000,000</u>	<u>3,712,500,000</u>	<u>8,700,000,000</u>
C038	Others	<u>4,200,000,000</u>	<u>3,712,500,000</u>	<u>8,700,000,000</u>
C03808	Receipts under the Mines and Oil fields and Mineral Development Act	4,200,000,000	3,712,500,000	8,700,000,000

POLICE

 Total Receipt: 3,802,457,000

 Head of Department: *Inspector General of Punjab Police*

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>3,800,000,000</u>	<u>3,387,491,000</u>	<u>3,802,457,000</u>
C026	Law & Orders receipts	<u>3,800,000,000</u>	<u>3,387,491,000</u>	<u>3,802,457,000</u>

POLICE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>3,800,000,000</u>	<u>3,387,491,000</u>	<u>3,802,457,000</u>
C026	Law & Orders receipts	<u>3,800,000,000</u>	<u>3,387,491,000</u>	<u>3,802,457,000</u>
C02631	Police Supplied to Railway	20,000,000	5,000,000	20,000,000
C02632	Police Supplied to Federal Government	61,725,000	60,238,000	61,827,000
C02634	Police Supplied to Public Departments, Private	210,000,000	210,000,000	210,615,000
C02636	Fees, Fines and Forfeitures	13,000,000	13,000,000	13,000,000
C02637	Motor Driving License	652,985,000	652,985,000	663,500,000
C02638	Traffic Fines	2,540,562,000	2,223,180,000	2,540,562,000
C02639	Police Land Receipts	3,176,000	3,176,000	3,178,000
C02640	Recoveries of Overpayments	215,000,000	135,840,000	205,900,000
C02641	Collection of Payments for Service Rendered	3,552,000	4,072,000	3,620,000
C02642	Others	80,000,000	80,000,000	80,255,000

MISCELLANEOUS

Total Receipt: 4,480,436,000Head of Department: *Miscellaneous*

	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function		
	<u>186,492,000</u>	<u>271,186,000</u>	<u>310,631,000</u>
C021	General Admn. Receipts-Organs of State	<u>100,000,000</u>	<u>200,500,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>6,000,000</u>	<u>6,500,000</u>
C026	Law & Orders receipts	<u>70,000,000</u>	<u>29,228,000</u>
C027	Community Services Receipts	<u>19,959,000</u>	<u>20,500,000</u>
C028	Social Services	<u>10,492,000</u>	<u>7,834,000</u>
C029	Social Services Miscellaneous	<u>7,165,000</u>	<u>7,500,000</u>
C03	Miscellaneous Receipts		
	<u>1,141,891,000</u>	<u>7,746,242,000</u>	<u>4,169,805,000</u>
C035	Economic Services Receipts - Others	<u>750,000</u>	<u>850,000</u>
C038	Others	<u>1,141,141,000</u>	<u>7,745,392,000</u>

MISCELLANEOUS

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>186,492,000</u>	<u>271,186,000</u>	<u>310,631,000</u>
C021	General Admn. Receipts-Organs of State	<u>100,000,000</u>	<u>200,500,000</u>	<u>198,000,000</u>
C02101	Organizations of State - Examination Fee Realized by Public Service Commission	100,000,000	200,500,000	198,000,000
C022	General Admn. Receipts-Fiscal Admn.	<u>6,000,000</u>	<u>6,500,000</u>	<u>4,139,000</u>
C02204	Recoveries of Overpayment	6,000,000	6,500,000	4,139,000
C026	Law & Orders receipts	<u>70,000,000</u>	<u>29,228,000</u>	<u>70,000,000</u>
C02635	Receipts Realized under the Arms Act	70,000,000	29,228,000	70,000,000
C027	Community Services Receipts		<u>19,959,000</u>	<u>20,500,000</u>
C02727	Income from Bagh-e-Jinnah		4,961,000	5,000,000
C02734	Others		14,998,000	15,500,000
C028	Social Services	<u>10,492,000</u>	<u>7,834,000</u>	<u>10,492,000</u>
C02807	Fees and Other Receipts, Government Special Schools	9,200,000	7,500,000	9,200,000
C02808	Receipt of Technical and Commercial Institutions	300,000	85,000	300,000
C02810	Education - General Income from Endowments	392,000	49,000	392,000
C02811	Education - General Cess Fund	600,000	200,000	600,000
C029	Social Services Miscellaneous		<u>7,165,000</u>	<u>7,500,000</u>
C02955	PENALTIES UNDER PUNJAB CONSUMER PROTECTION.		7,165,000	7,500,000
C03	Miscellaneous Receipts	<u>1,141,891,000</u>	<u>7,746,242,000</u>	<u>4,169,805,000</u>
C035	Economic Services Receipts - Others	<u>750,000</u>	<u>850,000</u>	<u>750,000</u>
C03550	Technical Education	750,000	850,000	750,000
C038	Others	<u>1,141,141,000</u>	<u>7,745,392,000</u>	<u>4,169,055,000</u>
C03802	Sale of Stores and Materials	33,078,000	14,115,000	33,078,000
C03803	Sale of Land and Houses etc.	33,500,000	24,466,000	33,500,000
C03805	Rent, Rates and Taxes	134,867,000	240,500,000	134,867,000
C03815	Other Receipts - Collection Charges of Sugarcane Development Cess	56,000	9,000	56,000

MISCELLANEOUS

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
C-NON-TAX REVENUE				
C03821	Receipts of Tourist Department	60,949,000	64,246,000	60,949,000
C03824	Recoveries of Overpayments	425,848,000	545,500,000	425,848,000
C03825	Collection of Payments for Service Rendered	13,166,000	12,481,000	13,166,000
C03829	Other Receipts Fees, Fines and Forfeitures	204,156,000	170,500,000	204,156,000
C03831	Fees and Subscription by Petition Writer and Traders in Kutchery Compounds	20,929,000	13,786,000	20,929,000
C03841	Fees Fines not specified elsewhere	33,056,000	30,520,000	33,056,000
C03846	Receipts from the Deposit Account of the Chief Settlement Commissioner	11,000,000	8,428,000	11,000,000
C03855	Initial Environmental Examination and Environmental Impact Assessment Review fee	17,650,000	55,500,000	17,650,000
C03862	District Government - Receipts		8,376,000	
C03870	Others		6,399,129,000	3,019,900,000
C03879	Recoveries made by Anti-Corruption Establishment	2,886,000	5,714,000	5,900,000
C03894	Fines of Lahore Ring Road Authorities	150,000,000	152,122,000	155,000,000

BOARD OF REVENUE

 Total Receipt: 49,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>165,000</u>	<u>49,000</u>	<u>49,000</u>
E026	From Private Sector	<u>165,000</u>	<u>49,000</u>	<u>49,000</u>

BOARD OF REVENUE

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Detail				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>165,000</u>	<u>49,000</u>	<u>49,000</u>
E026	From Private Sector	<u>165,000</u>	<u>49,000</u>	<u>49,000</u>
E02601	Taccavi Loans to Zamindars	40,000	38,000	38,000
E02602	To Cultivators	125,000	11,000	11,000

FINANCE

 Total Receipt: 132,105,157,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>949,812,000</u>	<u>589,006,000</u>	<u>1,084,258,000</u>
E022	From District Government /TMAs	<u>26,634,000</u>	<u>26,634,000</u>	<u>248,876,000</u>
E024	From Non Financial Institutions	<u>891,983,000</u>	<u>534,455,000</u>	<u>807,465,000</u>
E025	From Government Servants	<u>31,195,000</u>	<u>27,917,000</u>	<u>27,917,000</u>
E03	Debts	<u>48,876,601,000</u>	<u>78,696,141,000</u>	<u>131,020,899,000</u>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
E033	Permanent Debt - Foreign	<u>48,876,167,000</u>	<u>78,696,106,000</u>	<u>131,020,465,000</u>

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>949,812,000</u>	<u>589,006,000</u>	<u>1,084,258,000</u>
E022	From District Government /TMAs	<u>26,634,000</u>	<u>26,634,000</u>	<u>248,876,000</u>
E02201	District Governments			<u>224,559,000</u>
001	City District Government Lahore			224,559,000
E02202	TMAs	<u>26,634,000</u>	<u>26,634,000</u>	<u>24,317,000</u>
001	Abdul Hakeem	150,000	150,000	150,000
002	Ahmadpur East	100,000	100,000	100,000
003	Alipur	124,000	124,000	124,000
004	Alipur Chatha	50,000	50,000	50,000
005	Arifwala	401,000	401,000	401,000
006	Bahawalnagar	200,000	200,000	200,000
007	Bahawalpur	200,000	200,000	200,000
008	Bhalwal	250,000	250,000	250,000
009	Burewala	69,000	69,000	69,000
010	Chak Jhumra	100,000	100,000	100,000
011	Chakwal	1,494,000	1,494,000	1,494,000
012	Chawinda	38,000	38,000	
013	Chishtian	557,000	557,000	557,000
014	Choa Saidan Shah	60,000	60,000	60,000
015	Daska	50,000	50,000	50,000
016	Dipalpur	125,000	125,000	125,000
017	Dera Ghazi Khan	1,200,000	1,200,000	1,200,000
018	Dijkot	46,000	46,000	46,000
019	Dina	159,000	159,000	159,000
020	Dinga	78,000	78,000	78,000
021	Doonga Boonga	50,000	50,000	50,000
022	Dunya Pur	80,000	80,000	80,000
023	Faqirwali	109,000	109,000	109,000
024	Fateh Jang	540,000	540,000	540,000
025	Fort Abbas	250,000	250,000	250,000
026	Gojra	200,000	200,000	200,000
027	Gujjar Khan	50,000	50,000	50,000
028	Gujrat	932,000	932,000	932,000
029	Hafizabad	498,000	498,000	498,000
030	Haroonabad	574,000	574,000	574,000
031	Hasilpur	299,000	299,000	299,000
032	Haveli Lakha	47,000	47,000	47,000
033	Hujra Shah Muqem	100,000	100,000	100,000
034	Isa Khel	50,000	50,000	50,000
035	Jalalpur Pir Wala	128,000	128,000	128,000
036	Jampur	100,000	100,000	100,000

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
E-CAPITAL RECEIPTS				
037	Jhang	500,000	500,000	500,000
038	Jhelum	32,000	32,000	32,000
039	Kabirwala	25,000	25,000	25,000
040	Kahuta	40,000	40,000	40,000
041	Kamalia	891,000	891,000	891,000
042	Kamoki	100,000	100,000	100,000
043	Kasur	328,000	328,000	328,000
044	Khanpur	318,000	318,000	318,000
045	Khewra	423,000	423,000	423,000
046	Khurrian Wala	103,000	103,000	103,000
047	Khushab	418,000	418,000	418,000
048	Kot Addu	62,000	62,000	62,000
050	Ladhay Wala Warriach	175,000	175,000	175,000
051	Lala Musa	287,000	287,000	287,000
053	Liaquatpur	316,000	316,000	316,000
055	Malikwal	50,000	50,000	50,000
056	Mankera	36,000	36,000	
057	Mian Channun	294,000	294,000	294,000
058	Mianwali	557,000	557,000	557,000
059	Minchanabad	50,000	50,000	50,000
060	Multan	1,820,000	1,820,000	
061	Murree	797,000	797,000	797,000
062	Nankana Sahib	250,000	250,000	250,000
063	Narowal	169,000	169,000	169,000
064	Nowshehra Virkan	200,000	200,000	200,000
065	Okara	591,000	591,000	591,000
066	Pakpattan	100,000	100,000	100,000
067	Pasrur	250,000	250,000	250,000
068	Pattoki	748,000	748,000	748,000
069	Pind Dadan Khan	50,000	50,000	50,000
070	Pindi Bhattian	41,000	41,000	41,000
071	Qila Dedar Singh	150,000	150,000	150,000
072	Rahim Yar Khan	339,000	339,000	339,000
073	Renala Khurd	36,000	36,000	36,000
075	Sadiqabad	125,000	125,000	125,000
076	Sahiwal	980,000	980,000	980,000
077	Shujabad	423,000	423,000	
078	Sialkot	80,000	80,000	80,000
079	Sillanwali	125,000	125,000	125,000
080	Sohawa	125,000	125,000	125,000
081	Sheikhupura	648,000	648,000	648,000
082	Taxila	119,000	119,000	119,000
083	Taunsa	100,000	100,000	100,000
084	Toba Tek Singh	935,000	935,000	935,000
085	Tandlianwala	100,000	100,000	100,000

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
E-CAPITAL RECEIPTS				
086	Talamba	50,000	50,000	50,000
087	Uch Sharif	93,000	93,000	93,000
088	Vehari	249,000	249,000	249,000
089	Warburton	60,000	60,000	60,000
090	Yazman	200,000	200,000	200,000
091	Rawalpinidi	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>891,983,000</u>	<u>534,455,000</u>	<u>807,465,000</u>
E02420	Others Corporation Limited	<u>891,983,000</u>	<u>534,455,000</u>	<u>807,465,000</u>
018	Punjab Small Industries Corporation	50,000,000	20,000,000	30,000,000
028	Sui Northern Gas Pipelines Limited	85,000,000	85,000,000	81,000,000
029	4% retrun on assets transferred to WAPDA	34,989,000	34,989,000	15,000,000
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	200,000,000	200,000,000
036	Sialkot Tannery Association Guarantee Limited	117,804,000		
040	Small Scale Fish Farmers for Fisheries Development	6,000,000	1,878,000	2,000,000
043	Punjab vocational Training Council	25,000,000		25,000,000
044	Excise and Taxation Department for the Project "MTMIS"	35,000,000	35,000,000	35,000,000
045	Cooperative Department	6,000,000	6,000,000	6,000,000
046	Punjab Information Technology Board	211,640,000		211,640,000
047	Lahore Ring Road Authority		31,038,000	41,000,000
048	Rawalpinid Development Authority - WASA			40,275,000
E025	From Government Servants	<u>31,195,000</u>	<u>27,917,000</u>	<u>27,917,000</u>
E02501	House Building Advance	<u>16,061,000</u>	<u>12,454,000</u>	<u>12,454,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	16,061,000	12,454,000	12,454,000

FINANCE

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
E-CAPITAL RECEIPTS				
E02502	Motor Car Advance	<u>957,000</u>	<u>960,000</u>	<u>960,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	957,000	960,000	960,000
E02503	Motor Cycle/Scooter Advance	<u>14,177,000</u>	<u>14,503,000</u>	<u>14,503,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	14,177,000	14,503,000	14,503,000
E03	Debts	<u>48,876,601,000</u>	<u>78,696,141,000</u>	<u>131,020,899,000</u>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>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
E033	Permanent Debt - Foreign	<u>48,876,167,000</u>	<u>78,696,106,000</u>	<u>131,020,465,000</u>
E03302	Permanent Debt (Foreign) - Received from Federal Government	<u>48,876,167,000</u>	<u>78,696,106,000</u>	<u>131,020,465,000</u>
001	A-NON DEVELOPMENT	<u>14,458,500,000</u>	<u>5,980,029,000</u>	<u>16,067,650,000</u>
	014- IDA-5106-Punjab Education Sector Project-II (World Bank Assisted)		2,652,327,000	
	015- IDA-5153-Pak Punjab Cities Governance Improvement Project (World Bank Assisted)	5,092,875,000		5,306,650,000
	016- IDA-5258-Pak Punjab Health Sector Reform Program (World Bank Assisted)	2,227,500,000	1,134,657,000	
	017- IDA5314-Pak Punjab Public Reform Management Program (World Bank Assisted)	1,012,500,000	522,000,000	1,055,000,000
	018- IDA-5630-Pak Punjab Skills Development Project (World Bank Assisted)	1,063,125,000	627,045,000	1,477,000,000
	019- IBRD- Punjab Jobs and Competitiveness Program	5,062,500,000	1,044,000,000	1,582,500,000
	020- IBRD-Punjab Education Sector Reform Project-III			6,646,500,000
002	B-DEVELOPMENT	<u>34,417,667,000</u>	<u>72,716,077,000</u>	<u>114,952,815,000</u>

FINANCE

Detail	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
E-CAPITAL RECEIPTS			
025- JBIC-PK-P-53 Rehabilitating Lower Chenab Canal System Project (Part-B)	48,000,000	267,736,000	
026- ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project (PIAIP)	130,000,000	100,000,000	130,000,000
033- ADB-2299-Lower Bari Doab Canal Improvement Project (LBDCIP) including Additional Financing	4,000,000,000	3,500,000,000	3,500,000,000
035- IBRD-7900-Punjab Barrages Improvement Phase - II Project	1,157,000,000	1,300,000,000	1,500,000,000
037- ADB-2286-Renewable Energy Development Sector Investment Programme	2,686,000,000	2,626,000,000	1,015,970,000
044- JBIC-PK-P59-Punjab Irrigation System Improvement Project	100,000,000	384,036,000	
047- ADB-2287-Renewable Energy Development Sector Investment Program	13,000,000		
051- France/VINCI-Extension of Water Resources for Faisalabad City Phase-I	266,665,000	468,309,000	
052- IFAD-825-Pak Southern Punjab Poverty Alleviation Project	1,196,433,000	1,114,350,000	654,000,000
053- ADB-2841-Pak New Khanki Barrage Construction Project	7,500,000,000	4,000,000,000	4,000,000,000
054- IDA-5081-Pak Punjab Irrigated Agriculture Productivity Improvement Program Project	4,680,506,000	4,128,925,000	3,921,845,000
056- ADB Loan No.2971-Pak - Pakpattan Canal and Sulemanki Barrage Improvement Project (PIAIP Tranche 3)	3,000,000,000	1,550,000,000	2,000,000,000
057- IDA-5151-Pak Land Record Management Information System Project (Additional Financing)	1,540,063,000	2,786,421,000	
058- IFAD-Livestock and Access to Market Project	500,000,000	101,620,000	731,000,000
059- ADB-3159 & 3160-Pak Rehabilitation and Up-gradation of Trimmu Barrage & Panjnad Headworks	400,000,000	1,100,000,000	3,000,000,000
060- Rawalpindi Wholesale Market Project	100,000,000		

FINANCE

Detail	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
E-CAPITAL RECEIPTS			
061- ADB-3264-Pak Flood Emergency Reconstruction and Resilience Project (ADB Assisted)	5,600,000,000	3,209,680,000	6,500,000,000
062- IDA-5686-Pak Disaster & Climate Resilience Improvement Project (World Bank Assisted)	1,500,000,000	1,019,000,000	2,300,000,000
063- Engineering Design of Jalapur PDA for Jalapur Irrigation Project		60,000,000	200,000,000
064- Enhancing PPPs in Pakistan (Punjab)			500,000,000
065- Lahore Orange Line Metro Train Project		45,000,000,000	85,000,000,000

FOOD

 Total Receipt: 229,345,275,000

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

		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Summary				
E-CAPITAL RECEIPTS				
E01	Recoveries of Investment	<u>138,774,500,000</u>	<u>107,594,127,000</u>	<u>115,529,500,000</u>
E012	State Trading Schemes Receipts	<u>138,774,500,000</u>	<u>107,594,127,000</u>	<u>115,529,500,000</u>
E03	Debts	<u>114,082,417,000</u>	<u>130,205,420,000</u>	<u>113,815,775,000</u>
E032	Floating Debt	<u>114,082,417,000</u>	<u>130,205,420,000</u>	<u>113,815,775,000</u>

FOOD

Detail		Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
E-CAPITAL RECEIPTS				
E01	Recoveries of Investment	<u>138,774,500,000</u>	<u>107,594,127,000</u>	<u>115,529,500,000</u>
E012	State Trading Schemes Receipts	<u>138,774,500,000</u>	<u>107,594,127,000</u>	<u>115,529,500,000</u>
E01202	Provincial	<u>119,655,000,000</u>	<u>101,916,627,000</u>	<u>96,677,500,000</u>
001	Sale Proceeds of Wheat	119,655,000,000	101,916,627,000	96,677,500,000
E01203	Others	<u>19,119,500,000</u>	<u>5,677,500,000</u>	<u>18,852,000,000</u>
001	Provincial Subsidy on Wheat	15,000,000,000	2,500,000,000	15,000,000,000
002	Others	4,119,500,000	3,177,500,000	3,852,000,000
E03	Debts	<u>114,082,417,000</u>	<u>130,205,420,000</u>	<u>113,815,775,000</u>
E032	Floating Debt	<u>114,082,417,000</u>	<u>130,205,420,000</u>	<u>113,815,775,000</u>
E03202	Cash Credit Accommodation	<u>114,082,417,000</u>	<u>130,205,420,000</u>	<u>113,815,775,000</u>
001	Advances from Commercial Banks (Account 2)	114,082,417,000	130,205,420,000	113,815,775,000