



**VOLUME – II**  
**ESTIMATES OF RECEIPTS**  
**2017-18**

**FINANCE DEPARTMENT**  
**GOVERNMENT OF BALOCHISTAN**

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**Government of Balochistan**  
**Overall Summary - Receipts Budget 2017-18**

(Rs. In Million)

RECEIPTS	Budget Estimate 2016-17	Revised Estimate 2016-17	Budget Estimate 2017-18
<b>1.General Revenue Receipt</b>	<b>216,840</b>	<b>232,656</b>	<b>245,759</b>
<b>1.A Federal:</b>	<b>206,843</b>	<b>218,682</b>	<b>229,974</b>
<i>1.A.1 Federal Divisible Pool</i>	182,605	182,605	202,691
<i>1.A.2 Straight Transfers</i>	14,238	20,989	17,283
<i>1.A.3 Other Grants - GDS Arrears</i>	10,000	10,015	10,000
<i>1.A.4 Development Grants</i>	-	5,073	-
<b>1.B Provincial:</b>	<b>9,120</b>	<b>10,598</b>	<b>12,401</b>
<i>1.B.1 Provincial Taxes</i>	4,798	6,801	7,346
<i>1.B.2 Provincial Non-Tax</i>	4,322	3,797	5,055
<b>1.C Foreign Grants:</b>	<b>877</b>	<b>3,376</b>	<b>3,384</b>
<i>1.C.1 Foreign Projects Assistance</i>	877	3,376	3,384
<b>2. General Capital Receipts</b>	<b>17,789</b>	<b>8,424</b>	<b>15,040</b>
<b>2.A Provincial Capital Receipt:</b>	<b>12,484</b>	<b>7,209</b>	<b>12,413</b>
<i>2.A.1 Recovery of Investment</i>	5,200	-	5,200
<i>2.A.2 Recovery of loan and Advances</i>	184	109	113
<i>2.A.3 Ways and Means Advances</i>	7,100	7,100	7,100
<b>2.B Foreign Project Assistance:</b>	<b>5,305</b>	<b>1,215</b>	<b>2,627</b>
<i>2.B.1 Foreign Project Assistance - Loan</i>	5,305	1,215	2,627
<b>3. State Trading - Food Account Receipts</b>	<b>18,242</b>	<b>13,886</b>	<b>15,572</b>
<i>3.A State Trading - (A/c. No.II)</i>	7,634	5,261	6,947
<i>3.B Cash Credit Accommodation</i>	10,608	8,625	8,625
<b>Total</b>	<b>252,871</b>	<b>254,966</b>	<b>276,371</b>

**DEPARTMENT WISE SUMMARY  
RECEIPTS BUDGET FOR 2017-18**

(Pak Rupees)

DEPARTMENTS	BUDGET ESTIMATES 2016-17	REVISED ESTIMATES 2016-17	BUDGET ESTIMATES 2017-18
001 AGRICULTURE DEPARTMENT	414,197,000	558,557,000	471,585,000
002 BOARD OF REVENUE	987,000,000	951,185,000	1,143,710,000
003 COMMUNICATION AND WORKS DEPARTMENT	45,355,000	45,676,343	56,705,000
004 CULTURE AND TOURISM DEPARTMENT	5,350,000	5,463,300	5,643,000
005 HIGHER EDUCATION DEPARTMENT	25,230,000	14,368,727	18,460,000
006 ENERGY DEPARTMENT	78,085,000	78,385,000	80,240,000
007 ENVIRONMENT DEPARTMENT	4,800,000	7,000,000	7,500,000
008 EXCISE AND TAXATION DEPARTMENT	1,298,165,000	1,337,540,000	1,521,940,000
009 FINANCE DEPARTMENT	239,594,823,500	244,253,492,124	262,421,397,674
010 FISHERIES DEPARTMENT	15,290,500	15,655,000	11,028,000
011 FOOD DEPARTMENT	7,633,760,000	5,261,223,288	6,947,013,712
012 FOREST DEPARTMENT	51,772,000	51,772,000	56,000,000
013 HEALTH DEPARTMENT	99,234,000	74,377,400	102,357,000
014 HIGH COURT OF BALOCHISTAN QUETTA	104,900,000	112,400,000	117,900,000
015 HOME & TRIBAL AFFAIRS DEPARTMENT / PROVINCIAL POLICE OFFICER	197,010,000	173,815,200	206,638,000
016 INDUSTRIES & COMMERCE DEPARTMENT	43,250,000	37,150,000	46,569,000
017 IRRIGATION & POWER DEPARTMENT	62,600,000	66,107,000	71,550,000
018 LABOUR DEPARTMENT	9,000,000	9,000,000	9,900,000
019 LABOUR WELFARE	1,450,000	732,400	1,500,000
020 LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	75,130,000	73,692,500	85,700,000
021 LOCAL GOVERNMENT DEPARTMENT	250,000	205,000	505,000
022 MINES & MINERAL DEPARTMENT	1,981,540,000	1,678,800,000	2,805,000,000
023 PROVINCIAL ASSEMBLY	3,100,000	3,200,000	3,500,000
024 PUBLIC HEALTH ENGINEERING DEPARTMENT	33,100,000	31,100,000	35,000,000
025 PUBLIC SERVICE COMMISSION	25,000,000	25,000,000	28,000,000
026 RELIGIOUS AFFAIRS DEPARTMENT	400,000	300,000	406,088
027 SERVICES AND GENERAL ADMN DEPARTMENT	25,230,000	17,018,000	29,082,000
028 SOCIAL WELFARE DEPARTMENT	2,700,000	2,337,000	2,100,000
029 SPORTS DEPARTMENT	180,000	350,000	400,000
030 TRANSPORT DEPARTMENT	50,000,000	50,000,000	50,000,000

**DEPARTMENT WISE SUMMARY  
RECEIPTS BUDGET FOR 2017-18**

(Pak Rupees)

DEPARTMENTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016 - 17	2016 - 17	2017 - 18
		Rs.	Rs.	Rs.
031	URBAN P&D DEPARTMENT	150,000	167,500	266,300
032	SECODARY EDUCATION	2,815,000	29,707,800	33,250,000
<b>TOTAL</b>		<b>252,870,867,000</b>	<b>254,965,777,582</b>	<b>276,370,845,774</b>

**AGRICULTURE DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>414,197,000</b>	<b>558,557,000</b>	<b>471,585,000</b>
<b>C - NON-TAX REVENUE</b>	<b>414,197,000</b>	<b>558,557,000</b>	<b>471,585,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>414,197,000</b>	<b>558,557,000</b>	<b>471,585,000</b>
C031 <b>ECONOMIC SERVICES RECEIPTS FOOD &amp; AGRICULTURE</b>	<b>414,197,000</b>	<b>558,557,000</b>	<b>471,585,000</b>
C03118 <b>Receipts from Agriculture / Seed Farms</b>	<b>41,077,000</b>	<b>41,077,000</b>	<b>43,000,000</b>
01 Sariab Farm Mastung	1,500,000	1,500,000	1,570,000
04 Gandawa Farm	6,525,000	6,525,000	6,830,000
05 Date Farm Turbat	3,500,000	3,500,000	3,664,000
07 Model Farm Sibi	2,154,000	2,154,000	2,255,000
08 Usta Mohammad Farm	4,500,000	4,500,000	4,711,000
09 Sibi Jadid Farm	201,000	201,000	210,000
10 Dhadar Farm	581,500	581,500	609,000
11 Gidder Farm	1,960,000	1,960,000	2,050,000
13 Coconut Farm Uthal	1,575,000	1,575,000	1,649,000
14 Murghakibzai Farm	712,000	712,000	745,000
15 Wayyaro Farm	250,000	250,000	262,000
16 Khuzdar Farm	100,000	100,000	105,000
17 Nisai Farm	750,000	750,000	785,000
18 Model Farm Quetta	675,000	675,000	707,000
19 Mushroom Cultivation Quetta	76,000	76,000	80,000
35 Kohlu Nursery	80,000	80,000	84,000
36 Dera Murad Jamali Nursery	55,000	55,000	58,000
38 Floriculture Nursery Quetta	650,000	650,000	680,000
39 Sibi Nursery	650,000	650,000	680,000
40 Turbat Nursery	150,000	150,000	157,000
41 Director ADI Khanpur	13,000,000	13,000,000	13,609,000
42 Katvi Farm Loralai	250,000	250,000	262,000
43 Rakhni Nursery Barkhan	150,000	150,000	157,000
45 Coconut Farm Uthal (ADA Res)	100,000	100,000	105,000
46 Coconut Farm Pasni Gawadar	65,000	65,000	68,000
47 Kalu Killa Farm	867,500	867,500	908,000
C03120 <b>Receipts from Agriculture/Engineering/Ma</b>	<b>358,000,000</b>	<b>500,500,000</b>	<b>410,800,000</b>
01 Bulldozer Hours	357,500,000	500,000,000	410,000,000
02 Income from Machinery Material Section	500,000	500,000	800,000
C03122 <b>Receipts from Research operation</b>	<b>1,970,000</b>	<b>1,970,000</b>	<b>2,085,000</b>
06 Cereal Crop ARI Quetta	40,000	40,000	45,000
07 Wheat Botonish Usta Muhammad	50,000	50,000	55,000
08 DAR Vegetable Seed Production Quetta	175,000	175,000	185,000
09 DAR Potato Seed Production Quetta	250,000	250,000	260,000
10 DAR Fodder and Pulses Quetta	70,000	70,000	75,000
11 DAR Oil Seed and Special Crop Quetta	50,000	50,000	55,000
12 DAR Fruit Quetta	100,000	100,000	110,000
13 DAR Soil and Water Testing	50,000	50,000	55,000
14 Director Agriculture Research Khuzdar	250,000	250,000	260,000
15 Director Agriculture Research Pishin	240,000	240,000	250,000
16 Director Agriculture Research Loralai	75,000	75,000	80,000
17 DAR Dates Turbat	250,000	250,000	260,000
18 Deputy Director Agriculture Research Wayaro Uthal	240,000	240,000	250,000
19 Director Headquarter Research Quetta	40,000	40,000	45,000
20 Director AR. H/C & Planning ARI Quetta	90,000	90,000	100,000

**AGRICULTURE DEPARTMENT****(Pak Rupees)**

<b>PARTICULARS</b>		<b>BUDGET</b>	<b>REVISED</b>	<b>BUDGET</b>
		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		<b>2016- 17</b>	<b>2016- 17</b>	<b>2017 - 18</b>
C03123	Receipts from Plant protection operation	50,000	50,000	50,000
C03127	<u>Agriculture College &amp; School fees</u>	<u>3,500,000</u>	<u>3,250,000</u>	<u>3,550,000</u>
01	Income from Orchard, Nursery & Field	205,000		
02	Income from Student Fees & Others	3,200,000	3,200,000	3,500,000
03	Income from Nursery	50,000		
04	Income from Misc. Field	45,000	50,000	50,000
C03132	Agriculture-Receipts of arrears from Ex-	400,000	400,000	400,000
C03134	Agriculture-Recoveries of Overpayments		1,000,000	
C03136	Agriculture others	1,000,000	2,800,000	3,000,000
C03199	<u>Others - Food &amp; Agriculture</u>	<u>8,200,000</u>	<u>7,510,000</u>	<u>8,700,000</u>
01	10% of annual income of Market Committee Quetta	4,200,000	3,850,000	4,500,000
02	10% of annual income of Market Committee D.M. Jamali	2,000,000	1,830,000	2,100,000
03	10% of annual income of Market Committee Usta Mohammad	2,000,000	1,830,000	2,100,000
<b>TOTAL AGRICULTURE DEPARTMENT</b>		<b>414,197,000</b>	<b>558,557,000</b>	<b>471,585,000</b>

**BOARD OF REVENUE**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>BOARD OF REVENUE</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>115,000,000</b>	<b>116,000,000</b>	<b>150,000,000</b>
<b>C - NON-TAX REVENUE</b>	<b>115,000,000</b>	<b>116,000,000</b>	<b>150,000,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>115,000,000</b>	<b>116,000,000</b>	<b>150,000,000</b>
C037 <b>EXTRA-ORDINARY RECEIPTS</b>	<b>115,000,000</b>	<b>116,000,000</b>	<b>150,000,000</b>
C03701 Sale of Land	100,000,000		
C03702 Sale of land-Town sites and colonies	15,000,000	116,000,000	150,000,000
<b>PROVINCIAL TAX RECEIPTS</b>	<b>872,000,000</b>	<b>835,185,000</b>	<b>993,710,000</b>
<b>B - TAX REVENUE</b>	<b>872,000,000</b>	<b>835,185,000</b>	<b>993,710,000</b>
B01 <b>DIRECT TAXES</b>	<b>522,000,000</b>	<b>473,835,000</b>	<b>582,150,000</b>
B011 <b>TAXES ON INCOME</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
B01174 Tax on Agriculture Income in the Balochistan	10,000,000	12,000,000	13,000,000
B013 <b>PROPERTY AND WEALTH TAX</b>	<b>95,000,000</b>	<b>60,000,000</b>	<b>100,000,000</b>
B01311 Fee for registering documents	95,000,000	60,000,000	100,000,000
B014 <b>LAND REVENUE</b>	<b>287,000,000</b>	<b>281,835,000</b>	<b>319,150,000</b>
B01401 Ordinary Collection	5,000,000	7,800,000	8,500,000
B01405 Sale of waste land	1,000,000		
B01407 Rent of agriculture land for 10 year / harvest or fixed	1,000,000	1,000,000	1,500,000
B01416 Revenue Taibana		35,000	50,000
B01417 Mutation fee	150,000,000	265,000,000	300,000,000
B01418 Copying and inspection fees of Patwaries			100,000
B01424 Local rates on lands interest assessable to land	120,000,000		
B01425 <b>Land Revenue-Others</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>9,000,000</b>
01 Revenue Record Room Receipts	10,000,000	8,000,000	9,000,000
B017 <b>CAPITAL VALUE TAX ON MOVEABLE PROPERTY</b>	<b>130,000,000</b>	<b>120,000,000</b>	<b>150,000,000</b>
B01770 <b>Others</b>	<b>130,000,000</b>	<b>120,000,000</b>	<b>150,000,000</b>
01 Capital Value Tax	130,000,000	120,000,000	150,000,000
B02 <b>INDIRECT TAXES</b>	<b>350,000,000</b>	<b>361,350,000</b>	<b>411,560,000</b>
B027 <b>STAMP DUTY</b>	<b>350,000,000</b>	<b>361,350,000</b>	<b>411,560,000</b>
B02701 Sale of Stamps	275,000,000	250,000,000	280,000,000
B02704 Other non judicial sale and general stamps	75,000,000	110,000,000	130,000,000
B02708 Fines and Penalties		50,000	60,000
B02731 Sale of Stamps		1,300,000	1,500,000
<b>TOTAL BOARD OF REVENUE</b>	<b>987,000,000</b>	<b>951,185,000</b>	<b>1,143,710,000</b>



**COMMUNICATION AND WORKS DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>COMMUNICATION AND WORKS DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>45,355,000</b>	<b>45,676,343</b>	<b>56,705,000</b>
<b>C - NON-TAX REVENUE</b>	<b>45,355,000</b>	<b>45,676,343</b>	<b>56,705,000</b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>45,355,000</b>	<b>45,676,343</b>	<b>56,705,000</b>
C027 <b>COMMUNITY SERVICES RECEIPTS</b>	<b>45,355,000</b>	<b>45,676,343</b>	<b>56,705,000</b>
C02701 Building Rents	50,000	50,000	50,000
C02702 <u>Receipts from Workshops and Rent of Equipment</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
01 Receipt from Workshops	3,000	3,000	3,000
02 Receipt from rent of Equipments	2,000	2,000	2,000
C02703 Recoveries of Expenditure	50,000	50,000	50,000
C02704 Recoveries of Overpayments	50,000	50,000	50,000
C02705 Collection of payments for services rendered	50,000	50,000	50,000
C02706 <u>Others</u>	<u>45,150,000</u>	<u>45,471,343</u>	<u>56,500,000</u>
01 Civil Works - Miscellaneous	10,000,000	171,343	10,000,000
02 Tender Fees	35,000,000	45,300,000	46,500,000
04 Registration \Renewal Fee of Contractors	150,000		
<b>TOTAL COMMUNICATION AND WORKS DEPARTMENT</b>	<b>45,355,000</b>	<b>45,676,343</b>	<b>56,705,000</b>

**CULTURE AND TOURISM DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET ESTIMATES 2016- 17	REVISED ESTIMATES 2016- 17	BUDGET ESTIMATES 2017 - 18
<b>CULTURE AND TOURISM DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>5,350,000</u></b>	<b><u>5,463,300</u></b>	<b><u>5,643,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>5,350,000</u></b>	<b><u>5,463,300</u></b>	<b><u>5,643,000</u></b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>		<b><u>42,000</u></b>	<b><u>53,000</u></b>
C028 <b>SOCIAL SERVICES RECEIPTS</b>		<b><u>42,000</u></b>	<b><u>53,000</u></b>
C02817 Receipt from Museums		2,000	3,000
C02824 Receipts from Libraries		40,000	50,000
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b><u>5,350,000</u></b>	<b><u>5,421,300</u></b>	<b><u>5,590,000</u></b>
C038 <b>OTHERS</b>	<b><u>5,350,000</u></b>	<b><u>5,421,300</u></b>	<b><u>5,590,000</u></b>
C03802 Sale of stores and materials	<u>50,000</u>	<u>171,300</u>	<u>175,000</u>
01 Sale of Books (Directorate of Archives)	50,000	171,300	175,000
C03805 Rent Rates and Taxes	<u>50,000</u>		<u>150,000</u>
17 Rent of Art Gallery (Directorate of Culture)	50,000		150,000
C03821 Receipts of Tourist Department	<u>5,250,000</u>	<u>5,250,000</u>	<u>5,265,000</u>
01 Rent of Rest House	450,000	550,000	550,000
02 Licence fee of Travel Agencies & T.G	750,000	760,000	780,000
03 Registration Fee of Hotel	55,000	50,000	55,000
04 Registration Fee of Rest House	35,000	50,000	55,000
05 License Fee of Hotel	55,000	30,000	35,000
06 License Fee of Restaurants	35,000	30,000	35,000
07 Fines received from H & R	30,000	50,000	55,000
08 License Fee of Hotels	1,100,000	1,100,000	1,055,000
09 License renewal Fee of Restaurants	340,000	360,000	365,000
10 License renewal Fee of Travel Agencies late fee / addl / deletion fee and change of nature composition etc	2,400,000	2,270,000	2,280,000
<b>TOTAL CULTURE AND TOURISM DEPARTMENT</b>	<b><u>5,350,000</u></b>	<b><u>5,463,300</u></b>	<b><u>5,643,000</u></b>

# HIGHER EDUCATION DEPARTMENT

(Pak Rupees)

PARTICULARS	BUDGET ESTIMATES 2016- 17	REVISED ESTIMATES 2016- 17	BUDGET ESTIMATES 2017 - 18
<b>HIGHER EDUCATION DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>25,230,000</u></b>	<b><u>14,368,727</u></b>	<b><u>18,460,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>25,230,000</u></b>	<b><u>14,368,727</u></b>	<b><u>18,460,000</u></b>
C02 <b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</u></b>	<b><u>25,230,000</u></b>	<b><u>14,368,727</u></b>	<b><u>18,460,000</u></b>
C028 <b><u>SOCIAL SERVICES RECEIPTS</u></b>	<b><u>25,230,000</u></b>	<b><u>14,368,727</u></b>	<b><u>18,460,000</u></b>
C02801    Fees Govt. Colleges	6,400,000		
C02802    Fees Govt. Professional Colleges	16,200,000	11,294,587	15,000,000
C02809 <b><u>Contributions</u></b>	<b><u>260,000</u></b>		<b><u>260,000</u></b>
01        Receipts from College of Technology, Polytechnic Institute (Women) and College of Commerce	260,000		260,000
C02811 <b><u>Education General Cess Fund</u></b>	<b><u>200,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
01        Receipts from Colleges	200,000	1,000,000	1,000,000
C02812 <b><u>General Hostel Fees</u></b>	<b><u>350,000</u></b>	<b><u>40,500</u></b>	<b><u>350,000</u></b>
02        Education General Hostel Fee	350,000	40,500	350,000
C02814 <b><u>Education General Recoveries of overpayments</u></b>	<b><u>120,000</u></b>	<b><u>1,133,640</u></b>	<b><u>150,000</u></b>
01        Receipts from Colleges	120,000	1,133,640	150,000
C02818 <b><u>Education- Others</u></b>	<b><u>1,700,000</u></b>	<b><u>900,000</u></b>	<b><u>1,700,000</u></b>
01        Other- Colleges	1,700,000	900,000	1,700,000
<b>TOTAL HIGHER EDUCATION DEPARTMENT</b>	<b>25,230,000</b>	<b>14,368,727</b>	<b>18,460,000</b>

**ENERGY DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>ENERGY DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>250,000</b>		
<b>C - NON-TAX REVENUE</b>	<b>250,000</b>		
C03 MISCELLANEOUS RECEIPTS	250,000		
C038 OTHERS	250,000		
C03870 Others	250,000		
41 Tender Fee	250,000		
<b>PROVINCIAL TAX RECEIPTS</b>	<b>77,835,000</b>	<b>78,385,000</b>	<b>80,240,000</b>
<b>B - TAX REVENUE</b>	<b>77,835,000</b>	<b>78,385,000</b>	<b>80,240,000</b>
B03 OTHER INDIRECT TAXES	77,835,000	78,385,000	80,240,000
B030 OTHER INDIRECT TAXES	77,835,000	78,385,000	80,240,000
B03031 Fee payable under electricity rules	800,000	850,000	800,000
B03033 Fee- certificate of Competency to Supervisor	35,000	35,000	40,000
B03034 Electricity duty current receipt (WAPDA)	77,000,000	77,500,000	79,400,000
01 Electricity Duty received from Private Consumers	6,000,000	4,500,000	4,400,000
02 Electricity Duty collected by QESCO on behalf of Government of Balochistan	51,000,000	54,000,000	55,000,000
03 Electricity Duty collected by KESC on behalf of Government of Balochistan	20,000,000	19,000,000	20,000,000
<b>TOTAL ENERGY DEPARTMENT</b>	<b>78,085,000</b>	<b>78,385,000</b>	<b>80,240,000</b>

**ENVIRONMENT DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>ENVIRONMENT DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>4,800,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,500,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>4,800,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,500,000</u></b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b><u>4,800,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,500,000</u></b>
C038 <b>OTHERS</b>	<b><u>4,800,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,500,000</u></b>
C03855 Initial Environmental Examination and Enrolment	4,800,000	7,000,000	7,500,000
<b>TOTAL ENVIRONMENT DEPARTMENT</b>	<b>4,800,000</b>	<b>7,000,000</b>	<b>7,500,000</b>

**EXCISE AND TAXATION DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>EXCISE AND TAXATION DEPARTMENT</b>			
<b>PROVINCIAL TAX RECEIPTS</b>	<b>1,298,165,000</b>	<b>1,337,540,000</b>	<b>1,521,940,000</b>
<b>B - TAX REVENUE</b>	<b>1,298,165,000</b>	<b>1,337,540,000</b>	<b>1,521,940,000</b>
B01 <b>DIRECT TAXES</b>	<b>96,200,000</b>	<b>73,000,000</b>	<b>96,800,000</b>
B013 <b>PROPERTY AND WEALTH TAX</b>	<b>90,000,000</b>	<b>70,000,000</b>	<b>90,000,000</b>
B01301 <b>Ordinary Collection</b>	<b>90,000,000</b>	<b>70,000,000</b>	<b>90,000,000</b>
01 <b>Immovable Property Tax (Urban) Ordinary</b>	90,000,000	70,000,000	90,000,000
B016 <b>TAX ON PROFESSION, TRADES AND CALLINGS</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>3,300,000</b>
B01601 <b>Ordinary collection</b>	2,700,000	3,000,000	3,300,000
B019 <b>OTHER DIRECT TAXES</b>	<b>3,500,000</b>		<b>3,500,000</b>
B01906 <b>Capital Gains Tax - Ordinary Collection</b>	3,500,000		3,500,000
B02 <b>INDIRECT TAXES</b>	<b>1,197,215,000</b>	<b>1,261,720,000</b>	<b>1,418,920,000</b>
B026 <b>PROVINCIAL EXCISE</b>	<b>445,715,000</b>	<b>437,320,000</b>	<b>498,920,000</b>
B02601 <b>Malt Liquor - Duty on Beer Manufactured in Pak</b>	90,000,000	40,000,000	45,000,000
B02602 <b>Foreign Liquor Duty on Spirit manufactured</b>	90,000,000	90,000,000	110,000,000
B02603 <b>Incense fee on Sale of foreign liquor imported or Manual</b>	4,000,000	4,200,000	4,500,000
B02611 <b>License Fee for rectified spirits</b>	1,000,000		
B02612 <b>License Fee for denatured spirits</b>	200,000	200,000	200,000
B02613 <b>Permit Fee for denatured spirits</b>	<b>175,000,000</b>	<b>185,200,000</b>	<b>200,000,000</b>
02 <b>Recoveries in Cash</b>	135,000,000	152,200,000	166,000,000
03 <b>Duty Export of PMFLQdl</b>	10,000,000	3,000,000	4,000,000
05 <b>Liquors Permit Fees</b>	30,000,000	30,000,000	30,000,000
B02621 <b>Duty on Spirits for Med. Pur</b>	1,000,000	500,000	1,000,000
B02622 <b>Receipts from distilleries</b>	1,000,000	220,000	220,000
B02623 <b>Collection of payments for services rend</b>	700,000		
B02624 <b>Sale proceeds of opium tablets</b>	150,000		
B02625 <b>Fines confiscation and miscellaneous</b>	<b>17,665,000</b>	<b>17,000,000</b>	<b>18,000,000</b>
01 <b>Fines and Confiscations under the Excise Act - Other Items</b>	10,000	40,000	40,000
02 <b>Hemp and Other drugs Licences fee (Ganja Bhang and Chars)</b>	5,000		
03 <b>Salary of Excise Staff posted in Quetta Distillery</b>	150,000		
04 <b>Import Permit fee on Liquor</b>	17,500,000	16,960,000	17,960,000
B02628 <b>Others</b>	<b>65,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>
01 <b>Assessment Fee on Sale of Foreign Liquor</b>	65,000,000	100,000,000	120,000,000
B028 <b>MOTOR VEHICLES</b>	<b>751,500,000</b>	<b>824,400,000</b>	<b>920,000,000</b>
B02801 <b>Fee for registrations</b>	<b>90,000,000</b>	<b>170,000,000</b>	<b>200,000,000</b>
01 <b>Paid in Cash</b>	70,000,000	170,000,000	200,000,000
02 <b>Paid in Stamps</b>	20,000,000		
B02802 <b>Fee for Miscellaneous Receipts</b>		54,400,000	60,000,000
B02803 <b>Receipt under Provincial Motor Vehicle Tax</b>	<b>660,000,000</b>	<b>600,000,000</b>	<b>660,000,000</b>
01 <b>Tax realized in Cash</b>	540,000,000	396,000,000	413,878,500
02 <b>Other Miscellaneous Receipts realized in Cash</b>	15,000,000	70,000,000	86,850,800
03 <b>Surcharges on Motor Vehicles - Realized in Cash</b>	10,000,000	14,000,000	15,848,800
04 <b>Surcharges on Motor Vehicles - 5% Service Charges from R/OIT</b>	95,000,000	120,000,000	143,421,900
B02806 <b>Taxes on Vehicles other than Motor Vehicles</b>	<b>1,500,000</b>		
02 <b>Certificates Motor Fitness</b>	900,000		
04 <b>Motor Vehicles Inspection Fee</b>	600,000		
B03 <b>OTHER INDIRECT TAXES</b>	<b>4,750,000</b>	<b>2,820,000</b>	<b>6,220,000</b>
B030 <b>OTHER INDIRECT TAXES</b>	<b>4,750,000</b>	<b>2,820,000</b>	<b>6,220,000</b>
B03023 <b>Betterment Cess</b>		20,000	20,000

**EXCISE AND TAXATION DEPARTMENT**

(Pak Rupees)

<b>PARTICULARS</b>		<b>BUDGET</b>	<b>REVISED</b>	<b>BUDGET</b>
		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		<b>2016- 17</b>	<b>2016- 17</b>	<b>2017 - 18</b>
B03056	Tax on hotels levied under finance act	4,000,000	2,000,000	4,500,000
B03067	Trade tax on business services	600,000	500,000	1,000,000
B03068	Registration of business/houses/firms	150,000	300,000	700,000
<b>TOTAL EXCISE AND TAXATION DEPARTMENT</b>		<b>1,298,165,000</b>	<b>1,337,540,000</b>	<b>1,521,940,000</b>

**FINANCE DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>FINANCE DEPARTMENT</b>			
<b>FEDERAL REVENUE RECEIPTS</b>	<b>230,733,028,000</b>	<b>238,997,682,000</b>	<b>251,709,969,000</b>
<b>B - TAX REVENUE</b>	<b>184,918,530,000</b>	<b>184,566,984,000</b>	<b>204,895,347,000</b>
B01 <b>DIRECT TAXES</b>	<b>78,147,877,000</b>	<b>78,147,877,000</b>	<b>80,137,705,000</b>
B011 <b>TAXES ON INCOME</b>	<b>78,030,207,000</b>	<b>78,030,207,000</b>	<b>79,997,803,000</b>
B01108 <u>Share of net proceeds assigned to province</u>	<u>78,030,207,000</u>	<u>78,030,207,000</u>	<u>79,997,803,000</u>
03 Taxes from Companies- Share of net proceeds assigned to the Province	78,030,207,000	78,030,207,000	79,997,803,000
B018 <u>Capital Value Tax on Moveable Property</u>	<b>117,670,000</b>	<b>117,670,000</b>	<b>139,902,000</b>
B01870 <u>Others</u>	<u>117,670,000</u>	<u>117,670,000</u>	<u>139,902,000</u>
01 Capital Value Tax	117,670,000	117,670,000	139,902,000
B02 <b>INDIRECT TAXES</b>	<b>106,770,653,000</b>	<b>106,419,107,000</b>	<b>124,757,642,000</b>
B021 <b>LAND CUSTOMS</b>	<b>20,859,019,000</b>	<b>20,859,019,000</b>	<b>29,436,788,000</b>
B02170 <u>Share of net proceeds assigned to Province</u>	<u>20,859,019,000</u>	<u>20,859,019,000</u>	<u>29,436,788,000</u>
01 Customs Duty - Share of net proceeds assigned to the Province	20,859,019,000	20,859,019,000	29,436,788,000
B023 <b>SALES TAX</b>	<b>73,488,336,000</b>	<b>73,488,336,000</b>	<b>82,079,679,000</b>
B02303 <u>Share of net proceeds assigned to the Province</u>	<u>73,488,336,000</u>	<u>73,488,336,000</u>	<u>82,079,679,000</u>
01 Sales Tax - Share of Net proceeds assigned to the Province	73,488,336,000	73,488,336,000	82,079,679,000
B024 <b>FEDERAL EXCISE</b>	<b>10,109,518,000</b>	<b>10,109,518,000</b>	<b>11,037,194,000</b>
B02408 <u>Share of net proceeds assigned to Province</u>	<u>10,109,518,000</u>	<u>10,109,518,000</u>	<u>11,037,194,000</u>
01 Share of Net Proceeds assigned to the Province	10,109,518,000	10,109,518,000	11,037,194,000
B025 <b>FEDERAL EXCISE ON NATURAL GAS</b>	<b>2,313,780,000</b>	<b>1,962,234,000</b>	<b>2,203,981,000</b>
B02503 <u>Net proceeds on Excise duty on Natural Gas assigned to the Province</u>	<u>2,313,780,000</u>	<u>1,962,234,000</u>	<u>2,203,981,000</u>
01 Net Proceeds of Excise Duty on Natural Gas assigned to the Province	2,313,780,000	1,962,234,000	2,203,981,000
<b>C - NON-TAX REVENUE</b>	<b>22,801,398,000</b>	<b>37,490,698,000</b>	<b>28,462,622,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>22,801,398,000</b>	<b>37,490,698,000</b>	<b>28,462,622,000</b>
C036 <b>GRANTS</b>	<b>10,876,810,000</b>	<b>18,464,133,000</b>	<b>13,384,000,000</b>
C03601 <u>Foreign grants - development grants from foreign</u>	<u>876,810,000</u>	<u>3,376,000,000</u>	<u>3,384,000,000</u>
12 Development Project Gawadar District	487,500,000	1,050,000,000	
15 Enhancement Nutrition for Mother and Child	378,760,000	257,000,000	389,000,000
16 Development Project Gawadar District	10,550,000		
17 Sustainable Land Management Project-II		74,000,000	106,000,000
18 Sustainable Development Goals		105,000,000	105,000,000
19 Governance & Policy Reforms Programme		210,000,000	420,000,000
20 Global Partnership for Education		1,050,000,000	1,524,000,000
21 National Immunization Support Programme		630,000,000	840,000,000
C03603 <u>Other grants from Federal Govt (Development)</u>		<u>5,073,133,000</u>	
01 100 Dams in Balochistan (Package-II, 26 Small Dams in Balochistan)		1,090,000,000	
06 Const. of Fish Land Jetty & Allied Harbour facilities at Pishukan Gawadar (Federal Share) District Gawadar		140,000,000	
07 Const. of Fish Land Jetty & Allied Harbour Facilities at Surbandar (East Bay) Gawadar		140,000,000	
10 Const./up gradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road Balochistan		250,000,000	
12 Cont. of flyover at koyala Phattak		163,165,000	
16 Gawadar Dev. Authority.		700,000,000	
17 National Maternal New born & Child Health (MINCH) Program (July to June 2014)		44,463,000	



**FINANCE DEPARTMENT**

(Pak Rupees)

PARTICULARS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016- 17	2016- 17	2017 - 18
18	National Program for Family Planning & Primary Health Care		132,000,000	
19	National Program for Prevention and Control of Blindness Balochistan		2,964,000	
20	National Program for Prevention and control of Avian Pandemic Influenza Balochistan		443,000	
21	National TB Control Program		38,648,000	
24	Prime Minister Program for Prevention and Control of Hepatitis		41,040,000	
26	Raising of Balochistan Constabulary		35,000,000	
27	Re-Const. of Shadi Core Dam District Gawadar		836,370,000	
29	Roll Back Malaria Control Program		3,720,000	
32	Toiwar Bathozai Dam District Killa Saifullah		100,000,000	
48	"Const /Black Topping of Access Road from Mekran Coastal Highway to New Gawadar International Airport at Gawadar		62,150,000	
49	Improvement of Sui-Dera Bugti Road		52,170,000	
50	Const. of Basool Dam Tehsil Omara Distict Gawadur.		700,000,000	
51	Const. of Small Dams in Tehsil Dobandi, Gulistan, Killa Abdullah		100,000,000	
52	Sustainable Land management programme Phase-II provincial Coordination Unit.		1,000,000	
53	Const. of Small Dams in Khaliqabad District Kalat.		50,000,000	
54	Feasibility study for water dev: through const. of small/medium Dams in Balochistan		100,000,000	
55	For Cadet College Kharan		250,000,000	
57	Uch Wani Dam Chotair Aread District Ziarat		10,000,000	
58	Pissi Jhal Storage Dam and Command Area Development Khuzdar.		10,000,000	
59	Wam Tangi Dam District Harnai		10,000,000	
60	Const. of 100 Dams in Balochistan (Package-III).		10,000,000	
C03604	<u>Other grants from Federal Govt (Non-Development)</u>	<u>10,000,000,000</u>	<u>10,015,000,000</u>	<u>10,000,000,000</u>
05	Arrears of GDS prior to 1991 (Aghaz-e-Huqooq Balochistan)	10,000,000,000	10,000,000,000	10,000,000,000
06	Grant for Cadet College Ormara Balochistan		15,000,000	
C039	<u>DEVELOPMENT SURCHARGE AND ROYALTIES</u>	<u>11,924,588,000</u>	<u>19,026,565,000</u>	<u>15,078,622,000</u>
C03904	<u>Net Proc. from Dev. Surch. on Gas assigned to the Province</u>	<u>6,436,637,000</u>	<u>13,778,503,000</u>	<u>9,732,193,000</u>
01	Net Proceeds from Surcharge on Natural Gas	6,436,637,000	13,778,503,000	9,732,193,000
C03907	<u>Net proceeds of Royalty On Crude Oil assigned to the Province</u>	<u>6,399,000</u>	<u>74,652,000</u>	<u>2,283,000</u>
01	Net Proceeds of Royalty on Crude Oil assigned to the Province	6,399,000	74,652,000	2,283,000
C03908	<u>Net proceeds of Royalty On Natural Gas assigned to the Province</u>	<u>5,481,552,000</u>	<u>5,173,410,000</u>	<u>5,344,146,000</u>
01	Net Proceeds of Royalty on Natural Gas assigned to the Province	5,481,552,000	5,173,410,000	5,344,146,000
<b>E - CAPITAL RECEIPTS</b>		<b><u>23,013,100,000</u></b>	<b><u>16,940,000,000</u></b>	<b><u>18,352,000,000</u></b>
E03	<b>DEBTS</b>	<b><u>23,013,100,000</u></b>	<b><u>16,940,000,000</u></b>	<b><u>18,352,000,000</u></b>
E032	<b>FLOATING DEBT</b>	<b><u>17,708,000,000</u></b>	<b><u>15,725,000,000</u></b>	<b><u>15,725,000,000</u></b>
E03202	<b>Cash credit accommodation</b>	<b><u>10,608,000,000</u></b>	<b><u>8,625,000,000</u></b>	<b><u>8,625,000,000</u></b>
01	Advances from Commercial Banks	10,608,000,000	8,625,000,000	8,625,000,000
E03203	<b>Ways and Means Advances</b>	<b><u>7,100,000,000</u></b>	<b><u>7,100,000,000</u></b>	<b><u>7,100,000,000</u></b>

**FINANCE DEPARTMENT**

(Pak Rupees)

PARTICULARS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016- 17	2016- 17	2017 - 18
01	Baln: A/C No 1 (Non-Food)	7,100,000,000	7,100,000,000	7,100,000,000
E033	<u>PERMANENT DEBT - FOREIGN</u>	<u>5,305,100,000</u>	<u>1,215,000,000</u>	<u>2,627,000,000</u>
E03305	<u>Foreign Debt (Permanent ) received from</u>	<u>5,305,100,000</u>	<u>1,215,000,000</u>	<u>2,627,000,000</u>
48	Gawadar Lasbela Livelihood Support (IFAD)		840,000,000	533,000,000
50	Balochistan Integrated Water Resources Management & Dev: Project	5,284,000,000	375,000,000	2,094,000,000
51	Korean Assistance for Agriculture Development	10,550,000		
52	Water Resource Management Project	10,550,000		
<b>PROVINCIAL NON-TAX RECEIPTS</b>		<b><u>6,361,795,500</u></b>	<b><u>755,810,124</u></b>	<b><u>6,011,428,674</u></b>
<b>C - NON-TAX REVENUE</b>		<b><u>977,745,500</u></b>	<b><u>646,795,946</u></b>	<b><u>698,053,929</u></b>
C01	<u>INCOME FROM PROPERTY AND ENTERPRISE</u>	<u>803,000,000</u>	<u>361,101,100</u>	<u>378,500,000</u>
C014	<u>INTEREST ON LOANS &amp; ADVANCES TO FINANCIAL INSTITUTIONS</u>	<u>250,000,000</u>	<u>332,694,400</u>	<u>350,000,000</u>
C01416	<u>Others</u>	<u>250,000,000</u>	<u>332,694,400</u>	<u>350,000,000</u>
02	Interest Realized on Investment made by the Balochistan Investment Fund (Profit on Treasury bills)	250,000,000	332,694,400	350,000,000
C019	<u>DIVIDENDS</u>	<u>553,000,000</u>	<u>28,406,700</u>	<u>28,500,000</u>
C01902	<u>Dividend from Govt Investment(non fin.inst)</u>	<u>553,000,000</u>	<u>28,406,700</u>	<u>28,500,000</u>
03	M/S Bolan Enterprise (A joint venture of Baln and Pak Petroleum Ltd up to 82-93)	50,000,000	25,000,000	25,000,000
04	Hub Power Company 1994-95	3,000,000	3,406,700	3,500,000
05	30% share of GOB from Saindak	500,000,000		
C02	<u>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</u>	<u>24,745,500</u>	<u>9,694,846</u>	<u>19,553,929</u>
C022	<u>GENERAL ADMINISTRATION RECEIPTS-FISCAL ADMINISTRATION</u>	<u>24,745,500</u>	<u>9,694,846</u>	<u>19,553,929</u>
C02203	Govt. Organizations	9,745,500		
C02206	Audit - Others		172,100	9,745,500
C02241	<u>Contribution of pension and gratuities</u>	<u>15,000,000</u>	<u>9,522,746</u>	<u>9,808,429</u>
01	Contribution for Pensions of Officers sent to Foreign Service	15,000,000	9,522,746	9,808,429
C023	<u>GENERAL ADMINISTRATION RECEIPTS ECONOMIC REGULATION</u>			
C02304	RECEIPTS UNDER THE COMPANIES ORDINANCE 1984			
C03	<u>MISCELLANEOUS RECEIPTS</u>	<u>150,000,000</u>	<u>276,000,000</u>	<u>300,000,000</u>
C038	<u>OTHERS</u>	<u>150,000,000</u>	<u>276,000,000</u>	<u>300,000,000</u>
C03801	Unclaimed Deposit			
C03850	MISC RECOVERIES MADE BY NAB FROM DEFAULTERS	150,000,000	276,000,000	300,000,000
<b>E - CAPITAL RECEIPTS</b>		<b><u>5,384,050,000</u></b>	<b><u>109,014,178</u></b>	<b><u>5,313,374,745</u></b>
E01	<u>RECOVERIES OF INVESTMENT</u>	<u>5,200,000,000</u>		<u>5,200,000,000</u>
E013	<u>INVESTMENT RECEIPTS</u>	<u>5,200,000,000</u>		<u>5,200,000,000</u>
E01301	<u>Federal/provincial investment (financial)</u>	<u>5,000,000,000</u>		<u>5,000,000,000</u>
01	Investment made with SBP (Treasury Bills)	5,000,000,000		5,000,000,000
E01302	<u>Federal/provincial investment (non-financial)</u>	<u>200,000,000</u>		<u>200,000,000</u>
01	Investment made with M/S Allah Hoo	200,000,000		200,000,000
E02	<u>RECOVERIES OF LOAN AND ADVANCES FROM GOVERNMENT SERVANTS</u>	<u>184,050,000</u>	<u>109,014,178</u>	<u>113,374,745</u>
E025	<u>FROM GOVERNMENT SERVANTS</u>	<u>184,050,000</u>	<u>109,014,178</u>	<u>113,374,745</u>
E02501	House building advance	170,000,000	104,289,756	108,461,346
E02502	Motor car advance	7,000,000	3,317,200	3,449,888
E02503	Motor cycle/Scooter advance	7,000,000	1,391,411	1,447,067
E02504	Cycle Advance	50,000	15,811	16,444

**FINANCE DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b><u>PROVINCIAL TAX RECEIPTS</u></b>	<b><u>2,500,000,000</u></b>	<b><u>4,500,000,000</u></b>	<b><u>4,700,000,000</u></b>
<b><u>B - TAX REVENUE</u></b>	<b><u>2,500,000,000</u></b>	<b><u>4,500,000,000</u></b>	<b><u>4,700,000,000</u></b>
B02 <b><u>INDIRECT TAXES</u></b>	<b><u>2,500,000,000</u></b>	<b><u>4,500,000,000</u></b>	<b><u>4,700,000,000</u></b>
B023 <b><u>SALES TAX</u></b>	<b><u>2,500,000,000</u></b>	<b><u>4,500,000,000</u></b>	<b><u>4,700,000,000</u></b>
B02387 Sales Tax on Services (Balochistan)	2,500,000,000	4,500,000,000	4,700,000,000
<b>TOTAL FINANCE DEPARTMENT</b>	<b>239,594,823,500</b>	<b>244,253,492,124</b>	<b>262,421,397,674</b>

**FISHERIES DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>FISHERIES DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>15,290,500</b>	<b>15,655,000</b>	<b>11,028,000</b>
<b>C - NON-TAX REVENUE</b>	<b>15,290,500</b>	<b>15,655,000</b>	<b>11,028,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>15,290,500</b>	<b>15,655,000</b>	<b>11,028,000</b>
C032 <b>ECONOMIC SERVICES RECEIPTS FISHERIES &amp; ANIMAL</b>	<b>15,290,500</b>	<b>15,655,000</b>	<b>11,028,000</b>
C03201 <b>Ordinary Receipt</b>		15,210,000	9,833,000
02 Boat Registration Licence Fee		8,000,000	2,500,000
03 C Boat Engine Entry Fee		8,000	5,000
04 Canal Auction Fee		1,078,000	1,600,000
05 Mirani Dam Auction			500,000
06 Hub Dam Auction		5,510,000	3,000,000
07 Sabakzai Dam Auction		114,000	228,000
08 Fish Vessel/Trawler Auction		500,000	2,000,000
C03203 <b>Recoveries of Overpayments</b>	<b>15,290,500</b>	<b>50,000</b>	<b>50,000</b>
01 Recoveries of Overpayments		50,000	50,000
02 Fishing Boat registration and renewal licence fee	2,500,000		
03 Boat Engine Entry fee	5,000		
04 Workshop space fee	15,000		
06 Canal Auction Fee	6,000,000		
07 Miscellaneous	1,000,000		
08 Fishermen ID card Fee	130,000		
09 Mirani Dam Auction	500,000		
10 Hub Dam Auction	2,953,500		
11 Subakzai Dam Auction	187,000		
12 Fish Vessel/trawler auction	2,000,000		
C03205 <b>Others</b>		<b>395,000</b>	<b>1,145,000</b>
01 Workshop Space Fee		15,000	15,000
02 Miscellaneous		250,000	1,000,000
03 Fishermen ID card Fee		130,000	130,000
<b>TOTAL FISHERIES DEPARTMENT</b>	<b>15,290,500</b>	<b>15,655,000</b>	<b>11,028,000</b>

**FOOD DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>FOOD DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>7,633,760,000</u></b>	<b><u>5,261,223,288</u></b>	<b><u>6,947,013,712</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>7,633,760,000</u></b>	<b><u>5,261,223,288</u></b>	<b><u>6,947,013,712</u></b>
C01 <b>INCOME FROM PROPERTY AND ENTERPRISE</b>	<b><u>7,633,660,000</u></b>	<b><u>5,261,023,288</u></b>	<b><u>6,946,713,712</u></b>
C011 <b>STATE TRADING SCHEMES</b>	<b><u>7,633,660,000</u></b>	<b><u>5,261,023,288</u></b>	<b><u>6,946,713,712</u></b>
C01101 <b>Sale proceeds of wheat</b>	<b><u>7,633,660,000</u></b>	<b><u>5,261,023,288</u></b>	<b><u>6,946,713,712</u></b>
01 2012 Wheat Stock Issued	60,870,000		153,160,000
02 2013 Wheat Stock Issued	273,780,000	279,150,000	
03 2014 Wheat Stock Issued	560,588,000	2,269,792,000	129,780,000
04 2015 Wheat Stock Issued	2,576,672,000	2,712,081,288	8,398,712
10 2017 Wheat Stock in hand	4,161,750,000		5,679,000,000
11 Wheat Stock proposed to be procured in 2018			976,375,000
C01103 Provincial Subsidy on Wheat/Atta			
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
C031 <b>ECONOMIC SERVICES RECEIPTS FOOD &amp; AGRICULTURE</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
C03104 <b>Others</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
01 Tender Fees	100,000	200,000	300,000
<b>TOTAL FOOD DEPARTMENT</b>	<b>7,633,760,000</b>	<b>5,261,223,288</b>	<b>6,947,013,712</b>

**FOREST DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>FOREST DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>51,772,000</b>	<b>51,772,000</b>	<b>56,000,000</b>
<b>C - NON-TAX REVENUE</b>	<b>51,772,000</b>	<b>51,772,000</b>	<b>56,000,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>51,772,000</b>	<b>51,772,000</b>	<b>56,000,000</b>
C033 <b>ECONOMIC SERVICES RECEIPTS FOREST</b>	<b>51,772,000</b>	<b>51,772,000</b>	<b>56,000,000</b>
C03305 Timber removal planting stump seeds Mazri	700,000	250,000	300,000
C03307 Timber removal Purchaser-Timber	200,000	350,000	400,000
C03308 Timber removal Purchaser-Firewood and Char	22,000,000	22,400,000	25,000,000
C03310 Grazing & Feeder Grass	550,000	72,000	150,000
C03311 Timber removal Purchaser-Honey herbs and M	400,000		150,000
C03312 Timber removal Purchaser Plants Stumps see	800,000	900,000	1,100,000
C03316 Rev. from forests not managed Govt. Duty	2,000,000	2,100,000	2,200,000
C03322 Compensation under Forest Act including	11,000,000	12,000,000	12,500,000
C03325 Recovery of water rates	300,000	100,000	150,000
C03327 Receipts under wild Birds and Wild Animal	12,500,000	12,500,000	12,700,000
C03328 Recoveries of overpayments	322,000	200,000	250,000
C03370 Other receipts	1,000,000	900,000	1,100,000
<b>TOTAL FOREST DEPARTMENT</b>	<b>51,772,000</b>	<b>51,772,000</b>	<b>56,000,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b><u>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA</u></b>			
<b><u>PROVINCIAL NON-TAX RECEIPTS</u></b>	<b><u>26,330,000</u></b>	<b><u>25,000,000</u></b>	<b><u>30,000,000</u></b>
<b><u>C - NON-TAX REVENUE</u></b>	<b><u>26,330,000</u></b>	<b><u>25,000,000</u></b>	<b><u>30,000,000</u></b>
C02 <b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER</u></b>	<b><u>26,330,000</u></b>	<b><u>25,000,000</u></b>	<b><u>30,000,000</u></b>
	<b><u>FUNCTION</u></b>		
C028 <b><u>SOCIAL SERVICES RECEIPTS</u></b>	<b><u>26,330,000</u></b>	<b><u>25,000,000</u></b>	<b><u>30,000,000</u></b>
C02825 Sale of Out Door Tickets			2,720,000
C02827 Health Room Rent			100,000
C02845 <b><u>Health - Hospital Receipts</u></b>	<b><u>15,300,000</u></b>	<b><u>22,734,000</u></b>	<b><u>27,180,000</u></b>
14 Lab. Ultrasound, ECG, X-Ray Charges	9,000,000	18,870,000	22,725,000
15 Receipts from Cafeteria	100,000	2,220,000	2,500,000
16 Receipts from Car Parking / Cycle Stand	100,000		
17 Tender Fee	50,000		
18 O.T Charges	6,000,000	1,644,000	1,955,000
19 Ambulance Charges	50,000		
C02855 Sale of Outdoor Tickets	8,000,000	2,170,000	
C02857 Room Charges	3,000,000	96,000	
C02872 Fees realized on account of Birth and Death Certificates	30,000		
<b>Total</b>	<b>26,330,000</b>	<b>25,000,000</b>	<b>30,000,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>HELPERS EYE HOSPITAL QUETTA</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>3,345,000</u></b>	<b><u>2,378,000</u></b>	<b><u>2,650,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>3,345,000</u></b>	<b><u>2,378,000</u></b>	<b><u>2,650,000</u></b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b><u>3,345,000</u></b>	<b><u>2,378,000</u></b>	<b><u>2,650,000</u></b>
C028 <b>SOCIAL SERVICES RECEIPTS</b>	<b><u>3,345,000</u></b>	<b><u>2,378,000</u></b>	<b><u>2,650,000</u></b>
C02845 <b>Health - Hospital Receipts</b>	<b><u>2,645,000</u></b>	<b><u>2,378,000</u></b>	<b><u>2,650,000</u></b>
14 Lab. Ultrasound, ECG, X-Ray Charges	2,500,000	2,378,000	2,650,000
15 Receipts from Cafeteria	50,000		
16 Receipts from Car Parking / Cycle Stand	50,000		
17 Tender Fee	10,000		
18 O.T Charges	30,000		
19 Ambulance Charges	5,000		
C02855 Sale of Outdoor Tickets	600,000		
C02857 Room Charges	100,000		
C02872 Fees realized on account of Birth and Death Certificates			
<b>Total</b>	<b>3,345,000</b>	<b>2,378,000</b>	<b>2,650,000</b>



**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>FATIMA JINNAH GENERAL AND CHEST HOSPITAL QUETTA</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>3,637,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,700,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>3,637,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,700,000</u></b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER</b>	<b><u>3,637,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,700,000</u></b>
<b>FUNCTION</b>			
C028 <b>SOCIAL SERVICES RECEIPTS</b>	<b><u>3,637,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,700,000</u></b>
C02825 Sale of Out Door Tickets			670,000
C02838 Lab, Health Fee for Chemical Examination			2,330,000
C02845 <b>Health - Hospital Receipts</b>	<b><u>2,855,000</u></b>		<b><u>700,000</u></b>
14 Lab. Ultrasound, ECG, X-Ray Charges	2,700,000		700,000
15 Receipts from Cafeteria	50,000		
16 Receipts from Car Parking / Cycle Stand	50,000		
17 Tender Fee	10,000		
18 O.T Charges	35,000		
19 Ambulance Charges	10,000		
C02855 Sale of Outdoor Tickets	672,000	606,000	
C02857 Room Charges	100,000		
C02868 Lab (Health Fee for Chemical Examination)		1,943,000	
C02871 <b>Health- Others</b>		<b><u>418,000</u></b>	
03 Others		418,000	
C02872 Fees realized on account of Birth and Death Certificates	10,000		
C02875 X-Ray, OT, ECG, Wards		633,000	
<b>Total</b>	<b><u>3,637,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,700,000</u></b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b><u>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA</u></b>			
<b><u>PROVINCIAL NON-TAX RECEIPTS</u></b>	<b><u>3,640,000</u></b>	<b><u>3,213,000</u></b>	<b><u>5,670,000</u></b>
<b><u>C - NON-TAX REVENUE</u></b>	<b><u>3,640,000</u></b>	<b><u>3,213,000</u></b>	<b><u>5,670,000</u></b>
C02 <b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER</u></b>	<b><u>3,640,000</u></b>	<b><u>3,213,000</u></b>	<b><u>5,670,000</u></b>
	<b><u>FUNCTION</u></b>		
C028 <b><u>SOCIAL SERVICES RECEIPTS</u></b>	<b><u>3,640,000</u></b>	<b><u>3,213,000</u></b>	<b><u>5,670,000</u></b>
C02825 Sale of Out Door Tickets			1,200,000
C02845 <b><u>Health - Hospital Receipts</u></b>	<b><u>2,855,000</u></b>	<b><u>2,303,000</u></b>	<b><u>4,470,000</u></b>
14 Lab. Ultrasound, ECG, X-Ray Charges	2,700,000	2,044,000	2,500,000
15 Receipts from Cafeteria	50,000		240,000
16 Receipts from Car Parking / Cycle Stand	50,000		180,000
17 Tender Fee	10,000	25,000	50,000
18 O.T Charges	35,000	234,000	500,000
19 Ambulance Charges	10,000		1,000,000
C02855 Sale of Outdoor Tickets	675,000	910,000	
C02857 Room Charges	100,000		
C02872 Fees realized on account of Birth and Death Certificates	10,000		
<b>Total</b>	<b>3,640,000</b>	<b>3,213,000</b>	<b>5,670,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>SHAHEED BENAZIR BHUTTO GENERAL HOSPITAL QUETTA</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>3,870,000</u></b>	<b><u>3,441,000</u></b>	<b><u>3,570,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>3,870,000</u></b>	<b><u>3,441,000</u></b>	<b><u>3,570,000</u></b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER</b>	<b><u>3,870,000</u></b>	<b><u>3,441,000</u></b>	<b><u>3,570,000</u></b>
<b>FUNCTION</b>			
C028 <b>SOCIAL SERVICES RECEIPTS</b>	<b><u>3,870,000</u></b>	<b><u>3,441,000</u></b>	<b><u>3,570,000</u></b>
C02825 Sale of Out Door Tickets			1,000,000
C02827 Health Room Rent			400,000
C02838 Lab, Health Fee for Chemical Examination			1,300,000
C02845 <u>Health - Hospital Receipts</u>	<u>2,110,000</u>		<u>870,000</u>
14 Lab. Ultrasound, ECG, X-Ray Charges	1,700,000		870,000
15 Receipts from Cafeteria	50,000		
16 Receipts from Car Parking / Cycle Stand	50,000		
17 Tender Fee	10,000		
18 O.T Charges	290,000		
19 Ambulance Charges	10,000		
C02855 Sale of Outdoor Tickets	1,150,000	906,000	
C02857 Room Charges	600,000	402,000	
C02868 Lab (Health Fee for Chemical Examination)		1,264,000	
C02872 Fees realized on account of Birth and Death Certificates	10,000		
C02875 X-Ray, OT, ECG, Wards		869,000	
<b>Total</b>	<b>3,870,000</b>	<b>3,441,000</b>	<b>3,570,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>Health Miscellaneous receipts</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>5,137,000</u></b>	<b><u>2,230,900</u></b>	<b><u>5,637,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>5,137,000</u></b>	<b><u>2,230,900</u></b>	<b><u>5,637,000</u></b>
C02 <b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER</u></b>	<b><u>5,137,000</u></b>	<b><u>2,230,900</u></b>	<b><u>5,637,000</u></b>
<b><u>FUNCTION</u></b>			
C028 <b><u>SOCIAL SERVICES RECEIPTS</u></b>	<b><u>5,137,000</u></b>	<b><u>2,230,900</u></b>	<b><u>5,637,000</u></b>
C02821 Health - Collection of Fee		571,500	500,000
C02845 <b><u>Health - Hospital Receipts</u></b>		<b><u>1,659,400</u></b>	<b><u>5,137,000</u></b>
06 M.S.D		712,000	3,637,000
12 Drug Inspectorate		947,400	1,500,000
C02871 <b><u>Health- Others</u></b>	<b><u>5,137,000</u></b>		
01 MSD	3,637,000		
02 Drug Inspectorate	1,500,000		
<b>Total</b>	<b>5,137,000</b>	<b>2,230,900</b>	<b>5,637,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>PRINCE FAHAD BIN SULTAN HOSPITAL DALBANDIN</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>220,000</u></b>	<b><u>225,000</u></b>	<b><u>285,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>220,000</u></b>	<b><u>225,000</u></b>	<b><u>285,000</u></b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b><u>220,000</u></b>	<b><u>225,000</u></b>	<b><u>285,000</u></b>
C028 <b>SOCIAL SERVICES RECEIPTS</b>	<b><u>220,000</u></b>	<b><u>225,000</u></b>	<b><u>285,000</u></b>
C02825 Sale of Out Door Tickets			100,000
C02845 <b>Health - Hospital Receipts</b>	<b><u>140,000</u></b>	<b><u>155,000</u></b>	<b><u>185,000</u></b>
14 Lab. Ultrasound, ECG, X-Ray Charges	80,000	100,000	120,000
15 Receipts from Cafeteria	5,000		
16 Receipts from Car Parking / Cycle Stand	5,000	5,000	5,000
17 Tender Fee	5,000	5,000	5,000
18 O.T Charges	40,000	40,000	50,000
19 Ambulance Charges	5,000	5,000	5,000
C02855 Sale of Outdoor Tickets	50,000	70,000	
C02857 Room Charges	25,000		
C02872 Fees realized on account of Birth and Death Certificates	5,000		
<b>Total</b>	<b>220,000</b>	<b>225,000</b>	<b>285,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>50 BEDDED HOSPITAL KUCHLAK</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>1,095,000</b>	<b>613,500</b>	<b>1,115,000</b>
<b>C - NON-TAX REVENUE</b>	<b>1,095,000</b>	<b>613,500</b>	<b>1,115,000</b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>1,095,000</b>	<b>613,500</b>	<b>1,115,000</b>
C028 <b>SOCIAL SERVICES RECEIPTS</b>	<b>1,095,000</b>	<b>613,500</b>	<b>1,115,000</b>
C02825 Sale of Out Door Tickets		613,500	350,000
C02827 Health Room Rent			50,000
C02845 <b>Health - Hospital Receipts</b>	<b>735,000</b>		<b>715,000</b>
14 Lab. Ultrasound, ECG, X-Ray Charges	450,000		450,000
15 Receipts from Cafeteria	10,000		
16 Receipts from Car Parking / Cycle Stand	10,000		
17 Tender Fee	5,000		5,000
18 O.T Charges	250,000		250,000
19 Ambulance Charges	10,000		10,000
C02855 Sale of Outdoor Tickets	250,000		
C02857 Room Charges	100,000		
C02872 Fees realized on account of Birth and Death Certificates	10,000		
<b>Total</b>	<b>1,095,000</b>	<b>613,500</b>	<b>1,115,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b><u>OTHER DHQ HOSPITALS</u></b>			
<b><u>PROVINCIAL NON-TAX RECEIPTS</u></b>	<b><u>7,010,000</u></b>	<b><u>6,410,000</u></b>	<b><u>7,710,000</u></b>
<b><u>C - NON-TAX REVENUE</u></b>	<b><u>7,010,000</u></b>	<b><u>6,410,000</u></b>	<b><u>7,710,000</u></b>
C02 <b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER</u></b>	<b><u>7,010,000</u></b>	<b><u>6,410,000</u></b>	<b><u>7,710,000</u></b>
<b><u>FUNCTION</u></b>			
C028 <b><u>SOCIAL SERVICES RECEIPTS</u></b>	<b><u>7,010,000</u></b>	<b><u>6,410,000</u></b>	<b><u>7,710,000</u></b>
C02825 Sale of Out Door Tickets			2,000,000
C02845 <b><u>Health - Hospital Receipts</u></b>	<b><u>5,360,000</u></b>	<b><u>5,310,000</u></b>	<b><u>5,710,000</u></b>
14 Lab. Ultrasound, ECG, X-Ray Charges	4,600,000	4,600,000	5,000,000
15 Receipts from Cafeteria	50,000		
16 Receipts from Car Parking / Cycle Stand	50,000	50,000	50,000
17 Tender Fee	10,000	10,000	10,000
18 O.T Charges	550,000	550,000	550,000
19 Ambulance Charges	100,000	100,000	100,000
C02855 Sale of Outdoor Tickets	1,100,000	1,100,000	
C02857 Room Charges	500,000		
C02872 Fees realized on account of Birth and Death Certificates	50,000		
<b>Total</b>	<b>7,010,000</b>	<b>6,410,000</b>	<b>7,710,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>50-BEDDED HOSPITAL SUI</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>580,000</b>		
<b>C - NON-TAX REVENUE</b>	<b>580,000</b>		
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER</b>	<b>580,000</b>		
<b>FUNCTION</b>			
C028 <b>SOCIAL SERVICES RECEIPTS</b>	<b>580,000</b>		
C02845 <b>Health - Hospital Receipts</b>	<b>375,000</b>		
14 Lab. Ultrasound, ECG, X-Ray Charges	250,000		
15 Receipts from Cafeteria	5,000		
16 Receipts from Car Parking / Cycle Stand	5,000		
17 Tender Fee	10,000		
18 O.T Charges	100,000		
19 Ambulance Charges	5,000		
C02855 Sale of Outdoor Tickets	100,000		
C02857 Room Charges	100,000		
C02872 Fees realized on account of Birth and Death Certificates	5,000		
<b>Total</b>	<b>580,000</b>		



**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b><u>BOLAN MEDICAL COLLEGE</u></b>			
<b><u>PROVINCIAL NON-TAX RECEIPTS</u></b>	<b><u>12,020,000</u></b>	<b><u>3,877,000</u></b>	<b><u>7,020,000</u></b>
<b><u>C - NON-TAX REVENUE</u></b>	<b><u>12,020,000</u></b>	<b><u>3,877,000</u></b>	<b><u>7,020,000</u></b>
C02 <b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER</u></b>	<b><u>12,020,000</u></b>	<b><u>3,877,000</u></b>	<b><u>7,020,000</u></b>
<b><u>FUNCTION</u></b>			
C028 <b><u>SOCIAL SERVICES RECEIPTS</u></b>	<b><u>12,020,000</u></b>	<b><u>3,877,000</u></b>	<b><u>7,020,000</u></b>
C02821 Health - Collection of Fee		3,877,000	7,000,000
C02845 <b><u>Health - Hospital Receipts</u></b>			<u>20,000</u>
17 Tender Fee			20,000
C02851 <b><u>Health- Bolan Medical College</u></b>	<u>12,020,000</u>		
01 Admission Fee	6,000,000		
02 Academic Fee	4,000,000		
03 Hostel Fee	2,000,000		
05 Tender Fee	20,000		
<b>Total</b>	<b>12,020,000</b>	<b>3,877,000</b>	<b>7,020,000</b>

**HEALTH DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>Sandeman (Prov:) Hospital</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>32,350,000</u></b>	<b><u>23,389,000</u></b>	<b><u>35,000,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>32,350,000</u></b>	<b><u>23,389,000</u></b>	<b><u>35,000,000</u></b>
C02 <b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER</u></b>	<b><u>32,350,000</u></b>	<b><u>23,389,000</u></b>	<b><u>35,000,000</u></b>
<b><u>FUNCTION</u></b>			
C028 <b><u>SOCIAL SERVICES RECEIPTS</u></b>	<b><u>32,350,000</u></b>	<b><u>23,389,000</u></b>	<b><u>35,000,000</u></b>
C02825 Sale of Out Door Tickets			2,500,000
C02827 Health Room Rent			200,000
C02845 <b><u>Health - Hospital Receipts</u></b>	<b><u>28,300,000</u></b>	<b><u>19,839,000</u></b>	<b><u>32,300,000</u></b>
14 Lab. Ultrasound, ECG, X-Ray Charges	25,000,000	18,057,000	28,300,000
15 Receipts from Cafeteria	500,000	333,000	2,450,000
16 Receipts from Car Parking / Cycle Stand	200,000		
17 Tender Fee	50,000	53,000	50,000
18 O.T Charges	2,500,000	1,396,000	1,500,000
19 Ambulance Charges	50,000		
C02855 Sale of Outdoor Tickets	3,000,000	2,410,000	
C02857 Room Charges	1,000,000	150,000	
C02871 <b><u>Health- Others</u></b>		<b><u>990,000</u></b>	
03 Others		990,000	
C02872 Fees realized on account of Birth and Death Certificates	50,000		
<b>Total</b>	<b>32,350,000</b>	<b>23,389,000</b>	<b>35,000,000</b>
<b>TOTAL HEALTH DEPARTMENT</b>	<b>99,234,000</b>	<b>74,377,400</b>	<b>102,357,000</b>

# HIGH COURT OF BALOCHISTAN QUETTA

(Pak Rupees)

PARTICULARS		BUDGET ESTIMATES 2016- 17	REVISED ESTIMATES 2016- 17	BUDGET ESTIMATES 2017 - 18
<b>HIGH COURT OF BALOCHISTAN QUETTA</b>				
<b>PROVINCIAL NON-TAX RECEIPTS</b>		<b><u>104,900,000</u></b>	<b><u>112,400,000</u></b>	<b><u>117,900,000</u></b>
<b>C - NON-TAX REVENUE</b>		<b><u>104,900,000</u></b>	<b><u>112,400,000</u></b>	<b><u>117,900,000</u></b>
C02	<b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</u></b>	<b><u>104,900,000</u></b>	<b><u>112,400,000</u></b>	<b><u>117,900,000</u></b>
C026	<b><u>LAW &amp; ORDERS RECEIPTS</u></b>	<b><u>104,900,000</u></b>	<b><u>112,400,000</u></b>	<b><u>117,900,000</u></b>
C02601	Sale proceeds of unclaimed and escheated	5,000,000	7,000,000	5,000,000
C02602	Court fees realized in cash	200,000	1,200,000	200,000
C02604	<b><u>General fees fines and forfeitures</u></b>	<b><u>71,500,000</u></b>	<b><u>77,200,000</u></b>	<b><u>84,300,000</u></b>
01	General Fees Fines and Forfeitures	41,000,000	46,000,000	52,500,000
02	Fees received by High Court	500,000	500,000	500,000
03	Fees levied by Subordinate Courts Magistrates Fines	25,000,000	25,700,000	26,300,000
04	Other General Fees, Fine and Forfeiture	5,000,000	5,000,000	5,000,000
C02610	Recoveries of overpayments	200,000	200,000	200,000
C02611	Collection of the payments	600,000	600,000	600,000
C02613	<b><u>Others</u></b>	<b><u>27,400,000</u></b>	<b><u>26,200,000</u></b>	<b><u>27,600,000</u></b>
01	Miscellaneous Fines	5,000,000	5,000,000	6,000,000
02	Judicial Record Room Receipts High Courts	100,000	100,000	100,000
03	District and Sessions and Small Cases	2,000,000	1,800,000	2,200,000
04	Court other items	300,000	300,000	300,000
05	Other - Misc.	20,000,000	19,000,000	19,000,000
<b>TOTAL HIGH COURT OF BALOCHISTAN QUETTA</b>		<b>104,900,000</b>	<b>112,400,000</b>	<b>117,900,000</b>

## HOME &amp; TRIBAL AFFAIRS DEPARTMENT / PROVINCIAL POLICE OFFICER

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016-17	2016- 17	2017 - 18
<b>HOME &amp; TRIBAL AFFAIRS DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>197,010,000</b>	<b>173,815,200</b>	<b>206,638,000</b>
<b>C - NON-TAX REVENUE</b>	<b>197,010,000</b>	<b>173,815,200</b>	<b>206,638,000</b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>191,500,000</b>	<b>168,400,000</b>	<b>190,138,000</b>
C026 <b>LAW &amp; ORDERS RECEIPTS</b>	<b>191,500,000</b>	<b>168,400,000</b>	<b>190,138,000</b>
C02632 <u>Police supplied to Federal Government</u>	<u>40,000,000</u>	<u>40,000,000</u>	<u>60,200,000</u>
01 <u>Police supplied to Central Government</u>	<u>40,000,000</u>	<u>40,000,000</u>	<u>60,200,000</u>
C02634 <u>Police supplied to public departments</u>	<u>40,000,000</u>	<u>20,000,000</u>	<u>26,538,000</u>
C02635 <u>Receipts realised under the Arms act</u>	<u>4,000,000</u>	<u>400,000</u>	<u>400,000</u>
C02636 <u>Fees fines and forfeitures</u>	<u>1,000,000</u>		
03 <u>Others</u>	<u>1,000,000</u>		
C02637 <u>Motor driving License</u>	<u>4,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
C02638 <u>Traffic fines</u>	<u>25,000,000</u>	<u>35,000,000</u>	<u>40,000,000</u>
C02640 <u>Recoveries of overpayments</u>	<u>15,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
02 <u>Recovery of over payment / high rates on account of POL from M/S Auto Aids, Zarghoon Road, Quetta</u>	<u>15,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
C02641 <u>Collection of payments for service rendered</u>	<u>500,000</u>		
01 <u>Receipts on account of Leave Salary Contribution</u>	<u>500,000</u>		
C02642 <u>Others</u>	<u>50,000,000</u>	<u>47,000,000</u>	<u>35,000,000</u>
01 <u>Misc.</u>	<u>50,000,000</u>	<u>47,000,000</u>	<u>35,000,000</u>
C02656 <u>Sale proceeds of articles manufactured i</u>	<u>12,000,000</u>		
01 <u>Sale proceeds of articles manufactured</u>	<u>12,000,000</u>		
C02661 <u>Others</u>		<u>9,000,000</u>	<u>11,000,000</u>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>5,510,000</b>	<b>5,415,200</b>	<b>16,500,000</b>
C038 <b>OTHERS</b>	<b>5,510,000</b>	<b>5,415,200</b>	<b>16,500,000</b>
C03835 <u>Arms License Fees</u>	<u>10,000</u>		
01 <u>NBP Pistol / Revolver / Rifle</u>	<u>10,000</u>		
C03866 <u>Fee for Issuance of Licences to Private</u>	<u>500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
C03867 <u>Fee for renewal of licences of Private Sector</u>	<u>5,000,000</u>	<u>4,415,200</u>	<u>15,000,000</u>
<b>TOTAL HOME &amp; TRIBAL AFFAIRS DEPARTMENT / PROVINCIAL POLICE OFFICER</b>	<b>197,010,000</b>	<b>173,815,200</b>	<b>206,638,000</b>

**INDUSTRIES & COMMERCE DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>INDUSTRIES AND COMMERCE DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>43,250,000</b>	<b>37,150,000</b>	<b>46,569,000</b>
<b>C - NON-TAX REVENUE</b>	<b>43,250,000</b>	<b>37,150,000</b>	<b>46,569,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>43,250,000</b>	<b>37,150,000</b>	<b>46,569,000</b>
C035 <b>ECONOMIC SERVICES RECEIPTS - OTHERS</b>	<b>43,250,000</b>	<b>37,150,000</b>	<b>46,569,000</b>
C03516 Sale of service books	750,000	750,000	900,000
C03518 Sale of other forms	2,750,000	2,750,000	3,200,000
C03519 Press Receipts			300,000
C03520 Printing charges for work done for Province	13,440,000	13,440,000	14,835,000
C03523 Others	60,000	60,000	65,000
C03541 <b>Industries receipts</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>16,000,000</b>
01 Cost of Land	10,000,000	8,000,000	11,000,000
02 Ground Rent	5,000,000	4,000,000	5,000,000
C03542 <b>Cottage Industries</b>	<b>3,950,000</b>		<b>3,569,000</b>
01 Trans Balochistan Enterprises	3,500,000		3,119,000
03 Ground Rent	250,000		250,000
04 Commercialization	100,000		100,000
05 Transfer fee	100,000		100,000
C03544 Fees of Inspection of boilers	3,000,000	3,000,000	3,000,000
C03545 Fees under Partnership Act 1932	1,600,000	2,500,000	2,000,000
C03549 <b>Others</b>	<b>2,700,000</b>	<b>2,650,000</b>	<b>2,700,000</b>
01 Fee under Societies Act 1960	2,500,000	2,500,000	2,500,000
02 Others-Excise Duty on Minerals	200,000	150,000	200,000
<b>TOTAL INDUSTRIES &amp; COMMERCE DEPARTMENT</b>	<b>43,250,000</b>	<b>37,150,000</b>	<b>46,569,000</b>

**IRRIGATION & POWER DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>IRRIGATION AND POWER DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>62,600,000</b>	<b>66,107,000</b>	<b>71,550,000</b>
<b>C - NON-TAX REVENUE</b>	<b>62,600,000</b>	<b>66,107,000</b>	<b>71,550,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>62,600,000</b>	<b>66,107,000</b>	<b>71,550,000</b>
C034 <b>ECONOMIC SERVICES RECEIPTS - COOPERATION, IRRIGATION</b>	<b>62,600,000</b>	<b>66,107,000</b>	<b>71,550,000</b>
C03432 <b>Direct receipts on account of sale of water</b>	<b>49,000,000</b>	<b>60,000,000</b>	<b>65,000,000</b>
01 Kalat / Mekran Irrigation Circle at Khuzdar (By I&P Deptt from Hub Canal)	25,000,000	22,000,000	25,000,000
02 Pat Feeder Canal (by I&P) Deptt: from Uch Power Plant, OGDCL and FWO	24,000,000	38,000,000	40,000,000
C03434 <b>Others</b>	<b>13,600,000</b>	<b>6,107,000</b>	<b>6,550,000</b>
01 Kalat/Mekran Irrigation circle at Khuzdar	800,000		
02 Pat Feeder Canal	500,000		
03 Kirther Canal	900,000		
04 Quetta Circle	2,700,000		
05 Loralai Circle	2,200,000		
06 Sibi Circle	1,500,000		
07 WRPD & Monitoring Directorate Quetta Drilling Section	4,600,000		
08 Drainage Irrigation Division Usta Mohammad	400,000		
09 Stamps Duty		950,000	1,000,000
10 Tender Fees		4,000,000	4,500,000
11 Miscellaneous		750,000	700,000
12 Registration Fee		400,000	300,000
13 Machinery Charges		7,000	50,000
<b>TOTAL IRRIGATION &amp; POWER DEPARTMENT</b>	<b>62,600,000</b>	<b>66,107,000</b>	<b>71,550,000</b>

**LABOUR DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>LABOUR AND MANPOWER DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>
<b>C - NON-TAX REVENUE</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>
<b>FUNCTION</b>			
C023 <b>GENERAL ADMINISTRATION RECEIPTS</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>
<b>ECONOMIC REGULATION</b>			
C02306 Receipt under Weights. Measures & Trade	9,000,000	9,000,000	9,900,000
<b>TOTAL LABOUR DEPARTMENT</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>

**LABOUR WELFARE**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>LABOUR WELFARE</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>1,450,000</b>	<b>732,400</b>	<b>1,500,000</b>
<b>C - NON-TAX REVENUE</b>	<b>1,450,000</b>	<b>732,400</b>	<b>1,500,000</b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>1,150,000</b>	<b>732,400</b>	<b>1,200,000</b>
C029 <b>SOCIAL SERVICES MISCELLANEOUS</b>	<b>1,150,000</b>	<b>732,400</b>	<b>1,200,000</b>
C02902 Fees for Registration of Trade Union under Act, 1926	200,000	200,000	
C02903 <b>OTHER MISCELLANEOUS</b>	<b>950,000</b>	<b>532,400</b>	<b>1,200,000</b>
01 Other Receipts (Shops & Estt:)	300,000	250,000	450,000
02 Children Education Cess	400,000	282,400	500,000
04 Registration/Examination fee from TTCs	250,000		250,000
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>300,000</b>		<b>300,000</b>
C035 <b>ECONOMIC SERVICES RECEIPTS - OTHERS</b>	<b>300,000</b>		<b>300,000</b>
C03549 <b>Others</b>	<b>300,000</b>		<b>300,000</b>
01 Fee under Societies Act 1960	300,000		300,000
<b>TOTAL LABOUR WELFARE</b>	<b>1,450,000</b>	<b>732,400</b>	<b>1,500,000</b>



**LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT**

(Pak Rupees)

PARTICULARS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016- 17	2016- 17	2017 - 18
<b>Livestock and Dairy Development Department</b>				
<b>PROVINCIAL NON-TAX RECEIPTS</b>		<b>75,130,000</b>	<b>73,692,500</b>	<b>85,700,000</b>
<b>C - NON-TAX REVENUE</b>		<b>75,130,000</b>	<b>73,692,500</b>	<b>85,700,000</b>
C03	<b>MISCELLANEOUS RECEIPTS</b>	<b>75,130,000</b>	<b>73,692,500</b>	<b>85,700,000</b>
C032	<b>ECONOMIC SERVICES RECEIPTS FISHERIES &amp; ANIMAL</b>	<b>75,130,000</b>	<b>73,692,500</b>	<b>85,700,000</b>
C03223	<b>RECEIPTS FROM LIVESTOCK FARMS</b>	<b>48,455,000</b>	<b>49,000,000</b>	<b>55,000,000</b>
01	Govt: Dairy Farm Quetta	9,350,000	9,400,000	10,000,000
02	Govt: Dairy Farm Khuzdar	2,750,000	2,850,000	3,200,000
03	Govt: Dairy Farm Loralai	2,970,000	2,850,000	3,200,000
04	Govt: Dairy Farm Kohlu	770,000	750,000	900,000
05	Govt: Dairy Farm Mastung	2,090,000	2,150,000	3,000,000
06	Govt: Dairy Farm Pishin	2,420,000	2,500,000	3,000,000
07	Govt: Dairy Farm Zhob	715,000	1,200,000	1,400,000
08	Govt: Dairy Farm Nushki	2,420,000	2,500,000	3,000,000
09	Govt: Dairy Farm Kalat	3,190,000	3,200,000	3,500,000
10	Govt: Dairy Farm Dera Bugti	880,000	900,000	1,300,000
11	Govt: Dairy Farm Kharan	660,000	700,000	1,000,000
12	Govt: Dairy Farm Panjgur	990,000	1,000,000	1,400,000
13	Baghnari Cattle Farm Usta Mohammad	13,200,000	13,600,000	14,200,000
14	Government Dairy Farm Turbat	2,200,000	1,300,000	1,500,000
15	Karakul Sheep Breeding Farm Maslakh	1,320,000	1,550,000	1,600,000
16	Red Sindhi Cattle Farm Hub	2,530,000	2,550,000	2,800,000
C03224	<b>Receipts from Broiler Farms</b>	<b>15,840,000</b>	<b>15,737,500</b>	<b>16,900,000</b>
01	Government Poultry Farm Khuzdar	770,000	780,000	850,000
02	Government Poultry Farm Nushki	781,000	780,000	850,000
03	Government Poultry Farm Quetta	2,750,000	2,780,000	2,800,000
04	Government Poultry Farm Panjgoor	770,000	780,000	850,000
05	Government Poultry Farm Sibi	775,500	780,000	850,000
06	Government Poultry Farm Zhob	775,500	780,000	850,000
07	Government Poultry Farm Pishin	775,500	780,000	850,000
08	Poultry Farm Kohlu	770,000	780,000	850,000
09	Government Poultry Farm Loralai	770,000	780,000	850,000
10	Government Poultry Farm Kalat	770,000	780,000	850,000
11	Government Poultry Farm Kharan	770,000	780,000	850,000
12	Rural Poultry Development Quetta	440,000	440,000	450,000
13	Livestock Directorate Quetta	550,000		
14	Govt. Poultry Farm Kalat ( Sohrab)	1,210,000	1,370,000	1,507,000
15	Government Poultry Farm Gawadar	770,000	780,000	850,000
16	Government Poultry Farm Gawadar (Pasni)	770,000	780,000	850,000
17	Government Poultry Farm Ziarat	495,000	500,000	550,000
18	Government Poultry Farm Dera Bugti	495,000	500,000	550,000
19	Government Poultry Farm Kech at Turbat	495,000	500,000	550,000
20	Executive District Officer Nasirabad	27,500	27,500	28,000
21	Executive District Officer Jaffarabad	27,500	27,500	28,000
22	Executive District Officer Pishin	27,500	27,500	28,000
23	Executive District Officer Mastung	27,500	27,500	28,000
24	Executive District Officer Quetta	27,500	27,500	28,000
25	Government Poultry Farm Muslim Bagh		150,000	153,000
C03225	<b>Receipts from Research Institute</b>	<b>5,857,500</b>	<b>5,050,000</b>	<b>7,000,000</b>
01	Beef Production Research Centre Sibi	4,977,500	3,700,000	5,500,000
02	Multipurpose Sheep Research Station Yetabad	880,000	1,350,000	1,500,000
C03227	<b>Insemination fees</b>	<b>4,977,500</b>	<b>3,000,000</b>	<b>6,000,000</b>

**LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT**

(Pak Rupees)

<b>PARTICULARS</b>		<b>BUDGET</b>	<b>REVISED</b>	<b>BUDGET</b>
		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		<b>2016- 17</b>	<b>2016- 17</b>	<b>2017 - 18</b>
01	Artificial Insemination Centre in Balochistan	4,977,500	3,000,000	6,000,000
C03229	Recovery of Overpayments		105,000	
C03231	<u>OTHERS</u>		<u>800,000</u>	<u>800,000</u>
01	Tender Fees		800,000	800,000
<b>TOTAL LIVESTOCK &amp; DAIRY DEVELOPMENT DEPARTMENT</b>		<b>75,130,000</b>	<b>73,692,500</b>	<b>85,700,000</b>

**LOCAL GOVERNMENT DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>LOCAL GOVERNMENT DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>250,000</u></b>	<b><u>205,000</u></b>	<b><u>505,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>250,000</u></b>	<b><u>205,000</u></b>	<b><u>505,000</u></b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b><u>250,000</u></b>	<b><u>205,000</u></b>	<b><u>505,000</u></b>
C037 <b>EXTRA-ORDINARY RECEIPTS</b>			<b><u>5,000</u></b>
C03725 <b>Others</b>			<b><u>5,000</u></b>
01 Tender Fee			5,000
C038 <b>OTHERS</b>	<b><u>250,000</u></b>	<b><u>205,000</u></b>	<b><u>500,000</u></b>
C03802 <b>Sale of stores and materials</b>	<b><u>50,000</u></b>		<b><u>200,000</u></b>
05 Auction of Vehicles	50,000		200,000
C03805 <b>Rent Rates and Taxes</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
07 Rural Development Academy Hostel	200,000	200,000	300,000
C03870 <b>Others</b>		<b><u>5,000</u></b>	
04 Tender Fee		5,000	
<b>TOTAL LOCAL GOVERNMENT DEPARTMENT</b>	<b>250,000</b>	<b>205,000</b>	<b>505,000</b>

**MINES & MINERAL DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>MINES AND MINERAL DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>1,981,540,000</b>	<b>1,678,800,000</b>	<b>2,805,000,000</b>
<b>C - NON-TAX REVENUE</b>	<b>1,981,540,000</b>	<b>1,678,800,000</b>	<b>2,805,000,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>1,981,540,000</b>	<b>1,678,800,000</b>	<b>2,805,000,000</b>
C035 <b>ECONOMIC SERVICES RECEIPTS - OTHERS</b>	<b>315,000,000</b>	<b>200,000,000</b>	<b>385,000,000</b>
C03507 <u>Receipt under the excise duty on minerals</u>	<u>40,000,000</u>	<u>40,000,000</u>	<u>45,000,000</u>
01 Receipt under the Excise Duty on Mines Welfare Act, 1967	40,000,000	40,000,000	45,000,000
C03508 <u>Others-Economic Services Receipts</u>	<u>275,000,000</u>	<u>160,000,000</u>	<u>340,000,000</u>
01 Annual Fee, deed Rent, Exploration and Licence	200,000,000	80,000,000	250,000,000
02 Tool Tax, Application fee Penalties and Demarcation Fee	50,000,000	50,000,000	55,000,000
03 Duty of Safety/Rescue/Training on Minerals	25,000,000	30,000,000	35,000,000
C039 <b>DEVELOPMENT SURCHARGE AND ROYALTIES</b>	<b>1,666,540,000</b>	<b>1,478,800,000</b>	<b>2,420,000,000</b>
C03909 <u>Mineral Royalties</u>	<u>650,000,000</u>	<u>650,000,000</u>	<u>800,000,000</u>
01 Royalty on Coal, Marble, Chromites, Baarties, Lime Stone, Shale iron Ore, Minor Minerals and other Minerals	650,000,000	650,000,000	800,000,000
C03911 Mineral Royalties from Sandak	1,000,000,000	750,000,000	1,500,000,000
C03912 Mineral Royalties from Chamalang	16,500,000	10,000,000	20,000,000
C03914 Mineral Royalties from Duddar	40,000	68,800,000	100,000,000
<b>TOTAL MINES &amp; MINERAL DEPARTMENT</b>	<b>1,981,540,000</b>	<b>1,678,800,000</b>	<b>2,805,000,000</b>

**PROVINCIAL ASSEMBLY**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>PROVINCIAL ASSEMBLY</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>3,100,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,500,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>3,100,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,500,000</u></b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b><u>3,100,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,500,000</u></b>
C038 <b>OTHERS</b>	<b><u>3,100,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,500,000</u></b>
C03805 <b>Rent Rates and Taxes</b>	<b><u>3,100,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,500,000</u></b>
05 <b>Rent Charges M.P.A Hostel</b>	3,100,000	3,200,000	3,500,000
<b>TOTAL PROVINCIAL ASSEMBLY</b>	<b>3,100,000</b>	<b>3,200,000</b>	<b>3,500,000</b>

**PUBLIC HEALTH ENGINEERING DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>PUBLIC HEALTH ENGINEERING DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>33,100,000</u></b>	<b><u>31,100,000</u></b>	<b><u>35,000,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>33,100,000</u></b>	<b><u>31,100,000</u></b>	<b><u>35,000,000</u></b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b><u>33,100,000</u></b>	<b><u>31,100,000</u></b>	<b><u>35,000,000</u></b>
C027 <b>COMMUNITY SERVICES RECEIPTS</b>	<b><u>33,100,000</u></b>	<b><u>31,100,000</u></b>	<b><u>35,000,000</u></b>
C02725 <b>Collection of payments for services rend</b>	<b><u>33,000,000</u></b>	<b><u>31,000,000</u></b>	<b><u>34,900,000</u></b>
01 <b>Water Connection / Water Tax Charges</b>	19,000,000	19,000,000	20,500,000
02 <b>Tender Fee</b>	11,000,000	10,000,000	11,400,000
03 <b>Enlistment / Renewal Fee</b>	3,000,000	2,000,000	3,000,000
C02726 <b>Others- PHE</b>	100,000	100,000	100,000
<b>TOTAL PUBLIC HEALTH ENGINEERING DEPARTMENT</b>	<b>33,100,000</b>	<b>31,100,000</b>	<b>35,000,000</b>

**PUBLIC SERVICE COMMISSION**

(Pak Rupees)

<b>PARTICULARS</b>		<b>BUDGET</b>	<b>REVISED</b>	<b>BUDGET</b>
		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		<b>2016- 17</b>	<b>2016- 17</b>	<b>2017 - 18</b>
<b><u>PUBLIC SERVICE COMMISSION</u></b>				
<b><u>PROVINCIAL NON-TAX RECEIPTS</u></b>		<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>28,000,000</u></b>
<b><u>C - NON-TAX REVENUE</u></b>		<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>28,000,000</u></b>
C02	<b><u>RECEIPTS FROM CIVIL ADMIN. AND OTHER</u></b>	<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>28,000,000</u></b>
	<b><u>FUNCTION</u></b>			
C021	<b><u>GENERAL ADMINISTRATION RECEIPTS-ORGANS</u></b>	<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>28,000,000</u></b>
	<b><u>OF STATE</u></b>			
C02101	Organs of State - Examination Fee realized by PSC	25,000,000	25,000,000	28,000,000
<b>TOTAL PUBLIC SERVICE COMMISSION</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>28,000,000</b>

**RELIGIOUS AFFAIRS DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>RELIGIOUS AND MINORITIES AFFAIRS DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>400,000</b>	<b>300,000</b>	<b>406,088</b>
<b>C - NON-TAX REVENUE</b>	<b>400,000</b>	<b>300,000</b>	<b>406,088</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>400,000</b>	<b>300,000</b>	<b>406,088</b>
C038 <b>OTHERS</b>	<b>400,000</b>	<b>300,000</b>	<b>406,088</b>
C03805 <b>Rent Rates and Taxes</b>	<b>400,000</b>	<b>300,000</b>	<b>406,088</b>
13 Rent of Shops	175,000	175,000	210,000
14 Land lease (Ajara) at Usta Mohammad	150,000	50,000	100,000
15 Masjid Rehmania Shah Zaman Road Quetta	75,000	75,000	96,088
<b>TOTAL RELIGIOUS AFFAIRS DEPARTMENT</b>	<b>400,000</b>	<b>300,000</b>	<b>406,088</b>



**SERVICES AND GENERAL ADMN DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>SERVICES AND GENERAL ADMINISTRATION DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>25,230,000</b>	<b>17,018,000</b>	<b>29,082,000</b>
<b>C - NON-TAX REVENUE</b>	<b>25,230,000</b>	<b>17,018,000</b>	<b>29,082,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>25,230,000</b>	<b>17,018,000</b>	<b>29,082,000</b>
C038 <b>OTHERS</b>	<b>25,230,000</b>	<b>17,018,000</b>	<b>29,082,000</b>
C03802 <b>Sale of stores and materials</b>	<b>5,030,000</b>	<b>2,718,000</b>	<b>7,190,000</b>
05 Auction of Vehicles	500,000		500,000
08 Tender Fee of Car parking/cycle Stand Baln Civil Sectt	100,000	200,000	250,000
10 Cycle Stand Civil Secretariat	2,800,000	968,000	
11 Public Call Office Civil Secretariat	30,000		
12 Cafeteria Civil Secretariat	500,000	780,000	780,000
14 Old Building Junk Items	500,000		
15 Civil Officers Club Quetta	600,000	710,000	800,000
16 Flat at Anscomb Road			4,800,000
17 Gul General Store & Canteen		60,000	60,000
C03805 <b>Rent Rates and Taxes</b>	<b>20,200,000</b>	<b>14,300,000</b>	<b>21,892,000</b>
01 Juniper House	900,000	1,000,000	1,300,000
02 Khojak House	500,000	200,000	432,000
04 Rent charges Balochistan House Islamabad	18,000,000	13,000,000	20,000,000
06 Rent Charges Balochistan House Karachi	720,000	80,000	100,000
12 Guest House Ziarat	80,000	20,000	60,000
<b>TOTAL SERVICES AND GENERAL ADMN DEPARTMENT</b>	<b>25,230,000</b>	<b>17,018,000</b>	<b>29,082,000</b>

**SOCIAL WELFARE DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>SOCIAL WELFARE DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b><u>2,700,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,100,000</u></b>
<b>C - NON-TAX REVENUE</b>	<b><u>2,700,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,100,000</u></b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b><u>2,700,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,100,000</u></b>
C029 <b>SOCIAL SERVICES MISCELLANEOUS</b>	<b><u>2,700,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,100,000</u></b>
C02970 <b>Others</b>	<b><u>2,700,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,100,000</u></b>
01 Rent of building of working women hostel	500,000	500,000	500,000
02 Registration Fee	2,100,000	1,395,000	1,500,000
03 Baby Day Care Centre (Gehwara) patel road, Quetta	50,000	420,000	50,000
04 Baby Day Care Centre (Gehwara) Wahdat road, Quetta	50,000	22,000	50,000
<b>TOTAL SOCIAL WELFARE DEPARTMENT</b>	<b><u>2,700,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,100,000</u></b>

**SPORTS DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>SPORTS DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>180,000</b>	<b>350,000</b>	<b>400,000</b>
<b>C - NON-TAX REVENUE</b>	<b>180,000</b>	<b>350,000</b>	<b>400,000</b>
C03 <b>MISCELLANEOUS RECEIPTS</b>	<b>180,000</b>	<b>350,000</b>	<b>400,000</b>
C038 <b>OTHERS</b>	<b>180,000</b>	<b>350,000</b>	<b>400,000</b>
C03870 <b>Others</b>	<b>180,000</b>	<b>350,000</b>	<b>400,000</b>
01 Fee for Cricket Academy	55,000	40,000	60,000
02 Fee Football Ground	10,000	25,000	5,000
03 Cafe Sports Ayub Stadium	12,000	55,000	70,000
04 Tender Fee	63,000	35,000	65,000
05 Fee from NTS	40,000	195,000	200,000
<b>TOTAL SPORTS DEPARTMENT</b>	<b>180,000</b>	<b>350,000</b>	<b>400,000</b>

**TRANSPORT DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>TRANSPORT DEPARTMENT</b>			
<b>PROVINCIAL TAX RECEIPTS</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>B - TAX REVENUE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
B02 <b>INDIRECT TAXES</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
B028 <b>MOTOR VEHICLES</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
B02812 <b>Other Charges on account of Vehicles Route Permit</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
01 Tax realized in Stamps	50,000,000	50,000,000	50,000,000
<b>TOTAL TRANSPORT DEPARTMENT</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

**URBAN P&D DEPARTMENT**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016-17	2016- 17	2017 - 18
<b>URBAN PLANNING AND DEVELOPMENT DEPARTMENT</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>150,000</b>	<b>167,500</b>	<b>266,300</b>
<b>C - NON-TAX REVENUE</b>	<b>150,000</b>	<b>167,500</b>	<b>266,300</b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER</b>	<b>150,000</b>	<b>167,500</b>	<b>266,300</b>
<b>FUNCTION</b>			
C027 <b>COMMUNITY SERVICES RECEIPTS</b>	<b>150,000</b>	<b>167,500</b>	<b>266,300</b>
C02716 <b>Others</b>	<b>150,000</b>	<b>167,500</b>	<b>266,300</b>
01 Directorate Works UP& DD	5,000		6,000
02 Quetta Division	25,000	58,000	150,000
03 Kalat Division	25,000	24,000	4,000
04 Kech at Turbat Division	20,000		12,000
05 Sibi Division	25,000		8,000
06 Naseerabad Division	25,000		6,000
07 Zhob Division	25,000	73,000	80,300
08 Tender/Registration/Renewal Fee		12,500	
<b>TOTAL URBAN P&amp;D DEPARTMENT</b>	<b>150,000</b>	<b>167,500</b>	<b>266,300</b>

**SECONDARY EDUCATION**

(Pak Rupees)

PARTICULARS	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2016- 17	2016- 17	2017 - 18
<b>SECONDARY EDUCATION</b>			
<b>PROVINCIAL NON-TAX RECEIPTS</b>	<b>2,815,000</b>	<b>29,707,800</b>	<b>33,250,000</b>
<b>C - NON-TAX REVENUE</b>	<b>2,815,000</b>	<b>29,707,800</b>	<b>33,250,000</b>
C02 <b>RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>2,815,000</b>	<b>29,707,800</b>	<b>33,250,000</b>
C028 <b>SOCIAL SERVICES RECEIPTS</b>	<b>2,815,000</b>	<b>29,707,800</b>	<b>33,250,000</b>
C02803 <b>Fees Govt. Secondary(including Intermediate Education)</b>	<b>1,000,000</b>	<b>2,441,300</b>	<b>2,750,000</b>
01 Fee Government High Schools	300,000	2,441,300	2,750,000
02 Fee Government Middle Schools	300,000		
03 Fee Government Primary Schools	400,000		
C02809 <b>Contributions</b>	<b>1,500,000</b>	<b>216,500</b>	<b>300,000</b>
02 Receipts from Bureau of Curriculum	1,500,000	216,500	300,000
C02811 <b>Education General Cess Fund</b>	<b>100,000</b>		<b>100,000</b>
02 Receipts from Secondary Schools	100,000		100,000
C02814 <b>Education General Recoveries of overpayments</b>	<b>115,000</b>	<b>26,972,500</b>	<b>30,000,000</b>
02 Receipts from Secondary Schools	115,000	26,972,500	30,000,000
C02818 <b>Education- Others</b>	<b>100,000</b>	<b>77,500</b>	<b>100,000</b>
02 Other- Secondary	100,000	77,500	100,000
<b>TOTAL SECONDARY EDUCATION</b>	<b>2,815,000</b>	<b>29,707,800</b>	<b>33,250,000</b>