

CAPITAL GAINS TAX-ORDINARY

Total Receipt: 3,500,000

Head of Departments:

1 Secretary Excise & Taxation Department

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B01	Direct Taxes	<u>800,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
B019	Other Direct Taxes	<u>800,000</u>	<u>3,000,000</u>	<u>3,500,000</u>

CAPITAL GAINS TAX-ORDINARY

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B01	Direct Taxes		<u>800,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
B019	Other Direct Taxes		<u>800,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
B01906	Capital Gains Tax-Ordinary Collection		800,000	3,000,000	3,500,000

STAMP DUTY

 Total Receipt: 244,000,000

Head of Departments:

1 Secretary Board of Revenue

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary**B-TAX REVENUE**

B02	Indirect Taxes	<u>244,000,000</u>	<u>210,294,523</u>	<u>244,000,000</u>
B027	Stamp Duty	<u>244,000,000</u>	<u>210,294,523</u>	<u>244,000,000</u>

STAMP DUTY

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B02	Indirect Taxes		<u>244,000,000</u>	<u>210,294,523</u>	<u>244,000,000</u>
B027	Stamp Duty		<u>244,000,000</u>	<u>210,294,523</u>	<u>244,000,000</u>
B02702	On bills of exchange chequ:/other comm.d		100,000,000		100,000,000
B02704	Other non judicial sale and general stam		100,000,000	180,649,381	100,000,000
B02735	Fines and penalties		34,000,000	642,471	34,000,000
B02770	Others		<u>10,000,000</u>	<u>29,002,671</u>	<u>10,000,000</u>
01	Capital Value Tax		10,000,000	29,002,671	10,000,000

OTHER INDIRECT TAXES

Total Receipt: 75,642,000

Head of Departments:

1 Secretary Energy Department

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B03	Indirect Taxes	<u>85,121,000</u>	<u>85,121,000</u>	<u>75,642,000</u>
B030	Other Indirect Taxes	<u>85,121,000</u>	<u>85,121,000</u>	<u>75,642,000</u>

OTHER INDIRECT TAXES

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B03	Indirect Taxes		<u>85,121,000</u>	<u>85,121,000</u>	<u>75,642,000</u>
B030	Other Indirect Taxes		<u>85,121,000</u>	<u>85,121,000</u>	<u>75,642,000</u>
B03031	Fee payable under electricity rules		1,640,000	1,640,000	1,500,000
B03032	Fee paid under cinematographyAct/Electri		11,000	11,000	7,000
B03033	FeePaid-certi of compty to superv/licens		50,000	50,000	35,000
B03034	Electricity duty current receipt(WAPDA)		<u>83,420,000</u>	<u>83,420,000</u>	<u>74,100,000</u>
01	Electricity Duty received from Private Consumers		11,000,000	11,000,000	4,100,000
02	Electricity Duty collected by QESCO on behalf of Govt. of Balochistan		38,760,000	38,760,000	40,000,000
03	Electricity Duty collected by KESC on behalf of Govt. of Balochistan		33,660,000	33,660,000	30,000,000

GENERAL ADMINISTRATION RECEIPT

Total Receipt: 13,500,000

Head of Departments:

1 Secretary Services and General Administration Deptt:

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>2,500,000</u>	<u>13,000,000</u>	<u>13,500,000</u>
C021	General Admn. Receipts-Organs of State	<u>2,500,000</u>	<u>13,000,000</u>	<u>13,500,000</u>

GENERAL ADMINISTRATION RECEIPT

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>2,500,000</u>	<u>13,000,000</u>	<u>13,500,000</u>
C021	General Admn. Receipts-Organs of State		<u>2,500,000</u>	<u>13,000,000</u>	<u>13,500,000</u>
C02101	Org. of state-Examin Fee realized by PSC		2,500,000	13,000,000	13,500,000

OTHERS (NOT ELSEWHERE STATED)

Total Receipt: 31,949,880

Head of Departments:

1 Secretary Services and General Admn Department

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>25,053,109</u>	<u>15,768,000</u>	<u>31,949,880</u>
C038	Others	<u>25,053,109</u>	<u>15,768,000</u>	<u>31,949,880</u>

OTHERS (NOT ELSEWHERE STATED)

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>25,053,109</u>	<u>15,768,000</u>	<u>31,949,880</u>
C038	Others		<u>25,053,109</u>	<u>15,768,000</u>	<u>31,949,880</u>
C03802	Sale of stores and materials		<u>1,694,300</u>	<u>1,520,000</u>	<u>3,707,900</u>
05	Auction of Vehicles				870,500
08	Tender Fee of Car parking/cycle Stand Baln, Civil Secretariat		17,500	45,000	75,000
09	Tender Fee of illumination of 14th August, 2012		15,000		
10	Cycle Stand Civil Secretariat		1,200,000	900,000	1,700,000
11	Public Call Office Civil Secretariat		36,000	175,000	313,000
12	Cafeteria Civil Secretariat		95,000	250,000	451,000
15	Civil Officers Club Quetta		330,800	150,000	298,400
C03805	Rent Rates and Taxes		<u>23,358,809</u>	<u>14,248,000</u>	<u>28,241,980</u>
01	Juniper House		1,364,400	750,000	1,419,000
02	Khojak House		353,000	370,000	676,000
04	Rent charges Balochistan House Islamabad		19,304,964	12,500,000	24,982,600
06	Rent Charges Balochistan House Karachi		864,883	620,000	1,150,380
11	Hanna Road G-8 Flates Islamabad		1,453,062		
12	Guest House Ziarat		18,500	8,000	14,000

OTHERS (NOT ELSEWHERE STATED)

Total Receipt: 3,000,000

Head of Departments:

1 Secretary Provincial Assembly

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>2,600,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
C038	Others	<u>2,600,000</u>	<u>2,000,000</u>	<u>3,000,000</u>

OTHERS (NOT ELSEWHERE STATED)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>2,600,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
C038	Others		<u>2,600,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
05	Rent Charges M.P.A Hostel		2,600,000	2,000,000	3,000,000

EXTRA ORDINARY RECEIPTS

Total Receipt: 15,000,000

Head of Departments:

1 Secretary Board of Revenue

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>10,000,000</u>	<u>155,000,000</u>	<u>15,000,000</u>
C037	Extraordinary Receipts	<u>10,000,000</u>	<u>155,000,000</u>	<u>15,000,000</u>

EXTRA ORDINARY RECEIPTS

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>10,000,000</u>	<u>155,000,000</u>	<u>15,000,000</u>
C037	Extraordinary Receipts		<u>10,000,000</u>	<u>155,000,000</u>	<u>15,000,000</u>
C03702	Sale of land-Town sites and colonies		10,000,000	155,000,000	15,000,000

OTHER (NOT ELSEWHERE STATED)

Total Receipt: 300,000

Head of Departments:

1 Secretary Local Government Department

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>300,000</u>	<u>154,032</u>	<u>300,000</u>
C038	Others	<u>300,000</u>	<u>154,032</u>	<u>300,000</u>

OTHER (NOT ELSEWHERE STATED)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>300,000</u>	<u>154,032</u>	<u>300,000</u>
C038	Others		<u>300,000</u>	<u>154,032</u>	<u>300,000</u>
C03805	Rent Rates and Taxes		<u>300,000</u>	<u>154,032</u>	<u>300,000</u>
07	Rural Development Academy Hostel		300,000	154,032	300,000

ECONOMIC SERVICES RECEIPTS (OTHERS)

Total Receipt: 13,500,000

Head of Departments:

1 Secretary Industries, Commerce & Mineral Resources

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>13,500,000</u>	<u>12,700,000</u>	<u>13,500,000</u>
C035	Economic Services Receipts - Others	<u>13,500,000</u>	<u>12,700,000</u>	<u>13,500,000</u>

ECONOMIC SERVICES RECEIPTS (OTHERS)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>13,500,000</u>	<u>12,700,000</u>	<u>13,500,000</u>
C035	Economic Services Receipts - Others		<u>13,500,000</u>	<u>12,700,000</u>	<u>13,500,000</u>
C03516	Sale of service books		600,000	500,000	600,000
C03518	Sale of other forms		2,381,000	1,600,000	2,381,000
C03520	Printing charges for work done for Provi		10,489,000	10,580,000	10,489,000
C03523	Other		30,000	20,000	30,000

ECONOMIC SERVICES RECEIPTS (OTHERS)

Total Receipt: 2,992,000,000

Head of Departments:

1 Secretary Mines & Mineral Department

2 TAX ON INCOME

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,854,695,000</u>	<u>2,902,668,000</u>	<u>2,992,000,000</u>
C035	Economic Services Receipts - Others	<u>22,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C039	Development Surcharge and Royalties	<u>2,832,695,000</u>	<u>2,832,668,000</u>	<u>2,917,000,000</u>

ECONOMIC SERVICES RECEIPTS (OTHERS)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>2,854,695,000</u>	<u>2,902,668,000</u>	<u>2,992,000,000</u>
C035	Economic Services Receipts - Others		<u>22,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C03508	Others		<u>22,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
01	Annual Fee, deed Rent, Exploration and Licence		17,000,000	50,000,000	55,000,000
02	Tool Tax, Application fee Penalties and Demarcation Fee		5,000,000	20,000,000	20,000,000
C039	Development Surcharge and Royalties		<u>2,832,695,000</u>	<u>2,832,668,000</u>	<u>2,917,000,000</u>
C03909	Mineral Royalties		<u>537,094,000</u>	<u>537,094,000</u>	<u>600,000,000</u>
01	Royalty on Coal, Marble, Chormites, Barites, Lime Stone, shale iron Ore, Minor Minerals and other Minerals		537,094,000	537,094,000	600,000,000
C03911	Mineral Royalties from Sandak		2,279,011,000	2,279,011,000	2,300,000,000
C03912	Mineral Royalties from Chamalang		16,563,000	16,563,000	17,000,000
C03914	Mineral Royalties from Duddar		27,000		

COMMUNITY SERVICES (URBAN P&D)

Total Receipt: 34,000,000

Head of Departments:

- 1 Secretary Urban P&D Department
- 2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>3,000,000</u>	<u>30,000,000</u>	<u>34,000,000</u>
C027	Community Services Receipts	<u>3,000,000</u>	<u>30,000,000</u>	<u>34,000,000</u>

COMMUNITY SERVICES (URBAN P&D)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>3,000,000</u>	<u>30,000,000</u>	<u>34,000,000</u>
C027	Community Services Receipts		<u>3,000,000</u>	<u>30,000,000</u>	<u>34,000,000</u>
C02716	Others		<u>3,000,000</u>	<u>30,000,000</u>	<u>34,000,000</u>
01	Tender/Registration/Renwal Fee		3,000,000	30,000,000	34,000,000

OTHERS (NOT ELSEWHERE STATED)

Total Receipt: 0

Head of Departments:

- 1 Secretary Finance Department*
- 2 TAX ON INCOME*

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>6,088,000</u>
C038	Others	<u>6,088,000</u>

OTHERS (NOT ELSEWHERE STATED)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts			<u>6,088,000</u>	
C038	Others			<u>6,088,000</u>	
C03870	Others			<u>6,088,000</u>	
36	Estimates for 5 Nos. Test Hole to the Depth of 800 feet for WSS Goth Buroth Azad to Nokundi			6,088,000	

GENERAL ADMINISTRATION RECEIPT

Total Receipt: 6,809,900

Head of Departments:

*1 Secretary Finance Department**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>6,417,754</u>	<u>50,000</u>	<u>6,809,900</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>6,417,754</u>	<u>50,000</u>	<u>6,809,900</u>

GENERAL ADMINISTRATION RECEIPT

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>6,417,754</u>	<u>50,000</u>	<u>6,809,900</u>
C022	General Admn. Receipts-Fiscal Admn.		<u>6,417,754</u>	<u>50,000</u>	<u>6,809,900</u>
C02203	Govt. Organizations		6,417,754	50,000	6,809,900

LAND REVENUE

Total Receipt: 114,220,000

Head of Departments:

1 Secretary Board of Revenue

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B01	Direct Taxes	<u>122,220,000</u>	<u>50,728,750</u>	<u>114,220,000</u>
B014	Land Revenue	<u>122,220,000</u>	<u>50,728,750</u>	<u>114,220,000</u>

LAND REVENUE

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
B-TAX REVENUE					
B01	Direct Taxes		<u>122,220,000</u>	<u>50,728,750</u>	<u>114,220,000</u>
B014	Land Revenue		<u>122,220,000</u>	<u>50,728,750</u>	<u>114,220,000</u>
B01401	Ordinary Collection		9,200,000	3,700,000	9,200,000
B01402	Development cess		<u>10,500,000</u>		<u>10,500,000</u>
01	Local Rates		7,350,000		7,350,000
02	Other Items		3,150,000		3,150,000
B01405	Sale of waste land		8,500,000	253,000	8,500,000
B01407	Rent-agri.land for 01year/harvest or fix		820,000	561,750	820,000
B01408	Rent from shops/other sites nazul buildi		700,000		700,000
B01417	Mutation fee		70,000,000	17,664,000	70,000,000
B01418	Copying and inspection fees of Patwaries		500,000	50,000	500,000
B01425	Land revenue-Others		<u>22,000,000</u>	<u>28,500,000</u>	<u>14,000,000</u>
01	Revenue Record Room Receipts		22,000,000	28,500,000	14,000,000

LAW AND ORDER RECEIPTS- JAILS

 Total Receipt: 12,000,000

Head of Departments:

- 1 Secretary Home*
2 TAX ON INCOME
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Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>11,820,000</u>	<u>11,820,000</u>	<u>12,000,000</u>
C026	Law & Orders receipts	<u>11,820,000</u>	<u>11,820,000</u>	<u>12,000,000</u>

LAW AND ORDER RECEIPTS- JAILS

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>11,820,000</u>	<u>11,820,000</u>	<u>12,000,000</u>
C026	Law & Orders receipts		<u>11,820,000</u>	<u>11,820,000</u>	<u>12,000,000</u>
C02656	Sale proceeds of articles manufactured i		<u>11,820,000</u>	<u>11,820,000</u>	<u>12,000,000</u>
01	Sale proceeds of Articles Manufactured		11,820,000	11,820,000	12,000,000

TAX ON PROFESSION, TRADES AND CALLINGS-ORDINARY

Total Receipt: 2,700,000

Head of Departments:

1 Secretary Excise & Taxation Department

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B01	Direct Taxes	<u>2,700,000</u>	<u>288,550</u>	<u>2,700,000</u>
B016	Tax on Profession, Trades and Callings	<u>2,700,000</u>	<u>288,550</u>	<u>2,700,000</u>

TAX ON PROFESSION, TRADES AND CALLINGS-ORDINARY

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B01	Direct Taxes		<u>2,700,000</u>	<u>288,550</u>	<u>2,700,000</u>
B016	Tax on Profession, Trades and Callings		<u>2,700,000</u>	<u>288,550</u>	<u>2,700,000</u>
B01601	Ordinary collection		2,700,000	288,550	2,700,000

OTHERS (NOT ELSEWHERE STATED)

Total Receipt: 240,204

Head of Departments:

*1 Secretary Hajj & Auqaf Department**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>127,746</u>	<u>125,964</u>	<u>240,204</u>
C038	Others	<u>127,746</u>	<u>125,964</u>	<u>240,204</u>

OTHERS (NOT ELSEWHERE STATED)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>127,746</u>	<u>125,964</u>	<u>240,204</u>
C038	Others		<u>127,746</u>	<u>125,964</u>	<u>240,204</u>
C03805	Rent Rates and Taxes		<u>127,746</u>	<u>125,964</u>	<u>240,204</u>
13	Rent of Shops		95,040		95,040
14	Land lease (Ajara) at Usta Muhammad		14,960	86,400	105,600
15	Masjid Rehmania Shah Zaman Road Quetta.		17,746	39,564	39,564

PROVINCIAL EXCISE

Total Receipt: 417,027,549

Head of Departments:

1 Secretary Excise and Taxation Department

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>404,881,115</u>	<u>376,200,044</u>	<u>417,027,549</u>
B026	Provincial Excise	<u>404,881,115</u>	<u>376,200,044</u>	<u>417,027,549</u>

PROVINCIAL EXCISE

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
B-TAX REVENUE					
B02	Indirect Taxes		<u>404,881,115</u>	<u>376,200,044</u>	<u>417,027,549</u>
B026	Provincial Excise		<u>404,881,115</u>	<u>376,200,044</u>	<u>417,027,549</u>
B02602	Foreign Liq-Duty on Spirit manufactured in Pakistan and classed as Foreign Spirit		47,653,595	40,262,441	49,083,203
B02603	Incense feeOnSale-foren liquor. imp. orMan		4,914,350	1,798,473	5,061,781
B02611	License Fee for rectified spirits		616,913		635,420
B02612	License Fee for denatured spirits		328,244	281,860	338,091
B02613	Permit Fee for denatured spirits		<u>209,517,516</u>	<u>210,326,705</u>	<u>215,803,041</u>
02	Recoveries in Cash		209,517,516	167,988,222	215,803,041
03	Duty Export of PMFLQdl			2,053,737	
04	Permit Fee on Denature Spirits			40,284,746	
B02621	Duty on Spirits for Med. Pur		3,375,560	519,167	3,476,827
B02622	Receipts from distilleries		256,077	204,298	263,759
B02623	Collection of payments for services rend				892,586
B02624	Sale proceeds of opium tablets		1,000	97,802	1,030
B02625	Fines confiscation and miscellaneous		<u>21,819,240</u>	<u>40,111,118</u>	<u>21,581,232</u>
01	Fines and Confiscations Under the Excise Act- Other Items		600	1,358	618
02	Hemp and Other drugs Licences fees (Ganja Bhang and Chars)		300	136	309
03	Salary of Excise Staff posted in Quetta Distillery		866,588	2,898,692	
04	Import Permit fee on Liquor		20,951,752	24,342,338	21,580,305
05	Permit fee in From PR-T			12,868,594	
B02628	Others		<u>116,398,620</u>	<u>82,598,180</u>	<u>119,890,579</u>
01	Assessment Fee on Sale of Foreign Liquor		116,398,620	82,598,180	119,890,579

TAX ON AGRICULTURE INCOME

Total Receipt: 500,000

Head of Departments:

1 Secretary Excise & Taxation Department

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B01	Direct Taxes	<u>2,000,000</u>	<u>500,000</u>	<u>500,000</u>
B011	Taxes on Income	<u>2,000,000</u>	<u>500,000</u>	<u>500,000</u>

TAX ON AGRICULTURE INCOME

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B01	Direct Taxes		<u>2,000,000</u>	<u>500,000</u>	<u>500,000</u>
B011	Taxes on Income		<u>2,000,000</u>	<u>500,000</u>	<u>500,000</u>
B01174	Tax on Agric: Income in the Balochistan		2,000,000	500,000	500,000

RECEIPTS UNDER MOTOR VEHICLE ACT

 Total Receipt: 551,137,920

Head of Departments:

*1 Secretary E&T, Secretary, Provl: Transport Authority and Secretary. Home Deptt:**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary**B-TAX REVENUE**

B02	Indirect Taxes	<u>523,475,000</u>	<u>560,112,315</u>	<u>551,137,920</u>
B028	Motor Vehicles	<u>523,475,000</u>	<u>560,112,315</u>	<u>551,137,920</u>

RECEIPTS UNDER MOTOR VEHICLE ACT

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B02	Indirect Taxes		<u>523,475,000</u>	<u>560,112,315</u>	<u>551,137,920</u>
B028	Motor Vehicles		<u>523,475,000</u>	<u>560,112,315</u>	<u>551,137,920</u>
B02801	Fee for registrations		<u>105,192,834</u>	<u>108,742,471</u>	<u>109,400,547</u>
01	Paid in Cash		77,440,181	81,483,517	80,537,788
02	Paid in Stamps		27,752,653	27,258,954	28,862,759
B02803	Receipt under Provincial Motor Vehicle T		<u>394,807,166</u>	<u>419,894,844</u>	<u>410,599,453</u>
01	Tax realized in Cash		360,887,257	382,416,839	375,322,747
02	Other Miscellaneous Receipts realized in cash		6,167,256	4,483,053	6,413,946
03	Surcharges on Motor Vehicles- Realized in Cash		1,850,177	2,422,083	1,924,184
04	Surcharges on Motor Vehicles- 5% Service Charges from R/OIT		25,902,476	30,572,869	26,938,576
B02806	Taxes on vehicles other than under Motor		<u>3,475,000</u>	<u>3,475,000</u>	<u>1,137,920</u>
02	Certificates Motor Fitness		575,000	575,000	610,000
03	Driving Licence		2,500,000	2,500,000	227,920
04	Motor Vehicles Inspection Fee		400,000	400,000	300,000
B02812	Other receipt on a/c of vehicles route p		<u>20,000,000</u>	<u>28,000,000</u>	<u>30,000,000</u>
01	Tax realized in Stamps		20,000,000	28,000,000	30,000,000

GENERAL ADMINISTRATION RECEIPT

Total Receipt: 7,000,000

Head of Departments:

*1 Secretary ,Labour Department**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>4,235,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>4,235,000</u>	<u>6,500,000</u>	<u>7,000,000</u>

GENERAL ADMINISTRATION RECEIPT

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>4,235,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation		<u>4,235,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
C02306	Receipt under Weights. Measures & Trade Eemployyes Act		4,235,000	6,500,000	7,000,000

COMMUNITY SERVICES (WORKS)

Total Receipt: 170,000,000

Head of Departments:

1 Secretary Communication and Works Deptt

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>55,000,000</u>	<u>105,000,000</u>	<u>170,000,000</u>
C027	Community Services Receipts	<u>55,000,000</u>	<u>105,000,000</u>	<u>170,000,000</u>

COMMUNITY SERVICES (WORKS)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>55,000,000</u>	<u>105,000,000</u>	<u>170,000,000</u>
C027	Community Services Receipts		<u>55,000,000</u>	<u>105,000,000</u>	<u>170,000,000</u>
C02706	Others		<u>55,000,000</u>	<u>105,000,000</u>	<u>170,000,000</u>
01	Civil Works - Miscellaneous		18,161,000	34,671,000	56,134,000
02	Tender Fees		12,916,300	24,658,400	39,923,100
04	Registration \Renewal Fee of Contractors		21,906,800	41,822,070	67,711,950
05	Hire Charges of Machinery		2,015,900	3,848,530	6,230,950

INTEREST

Total Receipt: 926,525,000

Head of Departments:

1 Secretary Finance Department
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C01	Income from Property and Enterprise	<u>846,525,000</u>	<u>518,127,467</u>	<u>926,525,000</u>
C014	Interest on Loans & Advances to Fin. Instits.	<u>800,000,000</u>	<u>471,602,467</u>	<u>880,000,000</u>
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>46,525,000</u>	<u>46,525,000</u>	<u>46,525,000</u>

INTEREST

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C01	Income from Property and Enterprise		<u>846,525,000</u>	<u>518,127,467</u>	<u>926,525,000</u>
C014	Interest on Loans & Advances to Fin. Instits.		<u>800,000,000</u>	<u>471,602,467</u>	<u>880,000,000</u>
C01416	Others		<u>800,000,000</u>	<u>471,602,467</u>	<u>880,000,000</u>
02	Interest Realized on Investment made by the Balochistan Investment Fund (profit on treasury bills)		800,000,000	471,602,467	880,000,000
C015	Int. on Loans & Advances to Non Fin. Instits.		<u>46,525,000</u>	<u>46,525,000</u>	<u>46,525,000</u>
C01599	Other - Intrest On Loans & advances to N		<u>46,525,000</u>	<u>46,525,000</u>	<u>46,525,000</u>
01	interest realized on investment made to the Food Department Govt. of Balochistan		46,525,000	46,525,000	46,525,000

DIVIDENDS

Total Receipt: 26,500,000

Head of Departments:

- 1 Secretary Finance*
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C01	Income from Property and Enterprise	<u>33,400,000</u>	<u>27,510,250</u>	<u>26,500,000</u>
C019	Dividends	<u>33,400,000</u>	<u>27,510,250</u>	<u>26,500,000</u>

DIVIDENDS

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C01	Income from Property and Enterprise		<u>33,400,000</u>	<u>27,510,250</u>	<u>26,500,000</u>
C019	Dividends		<u>33,400,000</u>	<u>27,510,250</u>	<u>26,500,000</u>
C01902	Dividend frm Govt Investment(non fin. ins		33,400,000	27,510,250	26,500,000

GEN ADMIN. RECEIPTS- FISCAL ADMINISTRATION

Total Receipt: 14,775,203

Head of Departments:

- 1 Secretary Finance Department*
- 2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>14,544,200</u>	<u>11,437,179</u>	<u>14,775,203</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>14,544,200</u>	<u>11,437,179</u>	<u>14,775,203</u>

GEN ADMIN. RECEIPTS- FISCAL ADMINISTRATION

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>14,544,200</u>	<u>11,437,179</u>	<u>14,775,203</u>
C022	General Admn. Receipts-Fiscal Admn.		<u>14,544,200</u>	<u>11,437,179</u>	<u>14,775,203</u>
C02241	Contribution of pension and gratuities		<u>14,544,200</u>	<u>11,437,179</u>	<u>14,775,203</u>
01	Contribution for Pensions of Officers sent to Foreign Service		14,544,200	11,437,179	14,775,203

LAW AND ORDER RECEIPTS- JUSTICE

Total Receipt: 123,200,000

Head of Departments:

*1 High Court of Balochistan Quetta**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>120,820,000</u>	<u>120,820,000</u>	<u>123,200,000</u>
C026	Law & Orders receipts	<u>120,820,000</u>	<u>120,820,000</u>	<u>123,200,000</u>

LAW AND ORDER RECEIPTS- JUSTICE

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>120,820,000</u>	<u>120,820,000</u>	<u>123,200,000</u>
C026	Law & Orders receipts		<u>120,820,000</u>	<u>120,820,000</u>	<u>123,200,000</u>
C02601	Sale proceeds of unclaimed and escheated		8,000,000	8,000,000	8,000,000
C02602	Court fees realized in cash		6,000,000	6,000,000	6,500,000
C02604	General fees fines and forfeitures		<u>45,500,000</u>	<u>45,500,000</u>	<u>45,200,000</u>
02	Fees received by High Court		2,000,000	2,000,000	700,000
03	Fees levied by Subordinate Courts Magistrates fines		40,500,000	40,500,000	41,500,000
04	Other General Fees, Fine and Forfeiture		3,000,000	3,000,000	3,000,000
C02610	Recoveries of overpayments		1,000,000	1,000,000	1,500,000
C02611	Collection of the payments		500,000	500,000	600,000
C02613	Others		<u>59,820,000</u>	<u>59,820,000</u>	<u>61,400,000</u>
01	Miscellaneous Fines		4,000,000	4,000,000	5,000,000
02	Judicial Record Room Receipts High Courts		20,000	20,000	100,000
03	District and Sessions and Small Causes		5,500,000	5,500,000	6,000,000
04	Court Other items		300,000	300,000	300,000
05	Other - Misc.		50,000,000	50,000,000	50,000,000

LAW AND ORDER RECEIPTS-POLICE

 Total Receipt: 112,100,354

Head of Departments:

1 Secretary Home & Tribal Affairs Department /Provincial Police Officer
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>150,286,000</u>	<u>150,286,000</u>	<u>112,100,354</u>
C026	Law & Orders receipts	<u>150,286,000</u>	<u>150,286,000</u>	<u>112,100,354</u>

LAW AND ORDER RECEIPTS-POLICE

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>150,286,000</u>	<u>150,286,000</u>	<u>112,100,354</u>
C026	Law & Orders receipts		<u>150,286,000</u>	<u>150,286,000</u>	<u>112,100,354</u>
C02632	Police supplied to Federal Government		<u>12,000,000</u>	<u>12,000,000</u>	<u>30,223,944</u>
01	Police supplied to Central Government		12,000,000	12,000,000	30,223,944
C02634	Police supplied to public departments Pv		17,154,000	17,154,000	27,006,710
C02635	Receipts realised under the Arms act		1,600,000	1,600,000	2,000,000
C02636	Fees fines and forfeitures		<u>2,900,000</u>	<u>2,900,000</u>	<u>234,000</u>
03	Others		2,900,000	2,900,000	234,000
C02637	Motor driving License		3,000,000	3,000,000	3,033,500
C02638	Traffic fines		12,800,000	12,800,000	17,239,200
C02640	Recoveries of overpayments		<u>3,832,000</u>	<u>3,832,000</u>	<u>6,844,000</u>
02	Recovery of over payment/high rates on account of POL from M/S Auto Aids , Zarghoon Road Quetta.		3,832,000	3,832,000	6,844,000
C02641	Collection of payments for service rende		<u>500,000</u>	<u>500,000</u>	<u>170,000</u>
01	Receipts on account of Leave Salary Contribution		500,000	500,000	170,000
C02642	Others		<u>96,500,000</u>	<u>96,500,000</u>	<u>25,349,000</u>
01	Misc.		96,500,000	96,500,000	25,349,000

OTHERS (NOT ELSEWHERE STATED)

Total Receipt: 21,390,000

Head of Departments:

*1 Secretary Home Department**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>21,190,000</u>	<u>21,190,000</u>	<u>21,390,000</u>
C038	Others	<u>21,190,000</u>	<u>21,190,000</u>	<u>21,390,000</u>

OTHERS (NOT ELSEWHERE STATED)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>21,190,000</u>	<u>21,190,000</u>	<u>21,390,000</u>
C038	Others		<u>21,190,000</u>	<u>21,190,000</u>	<u>21,390,000</u>
C03835	Arms License Fees		<u>17,790,000</u>	<u>17,790,000</u>	<u>17,790,000</u>
01	NBP Pistol/Revolver/Rifle		17,790,000	17,790,000	17,790,000
C03866	Fee for Issuance of Licences to Private		400,000	400,000	500,000
C03867	Fee for renewal of licences of Private S		3,000,000	3,000,000	3,100,000

SOCIAL SERVICES (HEALTH)

Total Receipt: 75,000,000

Head of Departments:

- 1 Secretary Health Department*
- 2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>73,300,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C028	social services	<u>73,300,000</u>	<u>70,000,000</u>	<u>75,000,000</u>

SOCIAL SERVICES (HEALTH)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>73,300,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C028	social services		<u>73,300,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C02845	Health - Hospital Receipts		<u>73,300,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
01	Bolan Medical Complex Hospital Quetta		29,000,000	28,000,000	30,000,000
02	Sandeman Hospital Quetta		27,000,000	25,000,000	27,400,000
03	Helper Eye, Hospital Quetta		2,000,000	2,000,000	2,000,000
04	Fatima Jinnah Hospital Quetta		3,200,000	2,900,000	3,400,000
05	Other DHQ Hospitals		5,000,000	5,000,000	5,000,000
06	M.S.D		1,800,000	1,800,000	1,800,000
07	Mohterma Shaheed Benazir Bhutto Hospital Quetta		2,500,000	2,500,000	2,500,000
08	Prince Fahed Bin Sultan Hospital Dalbandin		200,000	200,000	200,000
09	Sheikh Khalipha Bin Zaid Hospital Quetta		2,600,000	2,600,000	2,700,000

OTHER INDIRECT TAXES (G.S. TAX PROVINCIAL)

Total Receipt: 0

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>4,504,500,000</u>
B023	Sales Tax	<u>4,504,500,000</u>

OTHER INDIRECT TAXES (G.S. TAX PROVINCIAL)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B02	Indirect Taxes		<u>4,504,500,000</u>		
B023	Sales Tax		<u>4,504,500,000</u>		
B02382	Transfer of Sales Tax on Services (GST P		<u>4,504,500,000</u>		
	Transfer of Sales Tax on Services (GST				
	Provincial) to Provinces				
02	GST on Services (Others)		4,504,500,000		

OTHERS (NOT ELSEWHERE STATED)

Total Receipt: 62,000

Head of Departments:

*1 Secretary Sports Department**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
C038	Others	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>

OTHERS (NOT ELSEWHERE STATED)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
C038	Others		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
C03870	Others		62,000	62,000	62,000

ECONOMIC SERVICES RECEIPTS (FOOD & AGRICULTURE)

Total Receipt: 3,000,000

Head of Departments:

1 Secretary, Food Department

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>1,000,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>1,000,000</u>	<u>2,800,000</u>	<u>3,000,000</u>

ECONOMIC SERVICES RECEIPTS (FOOD & AGRICULTURE)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>1,000,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
C031	Economic Services Receipts Food & Agriculture		<u>1,000,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
C03104	Others		<u>1,000,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
01	Tender Fees		1,000,000	2,800,000	3,000,000

OTHERS (NOT ELSEWHERE STATED)

Total Receipt: 5,000,000

Head of Departments:

*1 Secretary Environment Department**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>2,500,000</u>	<u>5,860,000</u>	<u>5,000,000</u>
C038	Others	<u>2,500,000</u>	<u>5,860,000</u>	<u>5,000,000</u>

OTHERS (NOT ELSEWHERE STATED)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>2,500,000</u>	<u>5,860,000</u>	<u>5,000,000</u>
C038	Others		<u>2,500,000</u>	<u>5,860,000</u>	<u>5,000,000</u>
C03855	Initial Environmental Examination and En		2,500,000	5,860,000	5,000,000

COMMUNITY SERVICES (PUBLIC HEALTH)

Total Receipt: 27,000,000

Head of Departments:

- 1 Secretary Public Health Engineering Dept*
- 2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>35,000,000</u>	<u>21,400,000</u>	<u>27,000,000</u>
C027	Community Services Receipts	<u>35,000,000</u>	<u>21,400,000</u>	<u>27,000,000</u>

COMMUNITY SERVICES (PUBLIC HEALTH)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>35,000,000</u>	<u>21,400,000</u>	<u>27,000,000</u>
C027	Community Services Receipts		<u>35,000,000</u>	<u>21,400,000</u>	<u>27,000,000</u>
C02725	Collection of payments for services rend		<u>29,000,000</u>	<u>21,400,000</u>	<u>27,000,000</u>
01	Water Connection/Water Tax Charges		18,000,000	13,600,000	18,000,000
02	Tender Fee		7,000,000	4,400,000	6,000,000
03	Enlistment/Renewal Fee		4,000,000	3,400,000	3,000,000
C02726	Others		6,000,000		

SOCIAL SERVICES RECEIPTS (SOCIAL WELFARE)

Total Receipt: 2,100,000

Head of Departments:

1 Secretary Social Welfare Department

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>1,200,000</u>	<u>1,200,000</u>	<u>2,100,000</u>
C029	Social Services Miscellaneous	<u>1,200,000</u>	<u>1,200,000</u>	<u>2,100,000</u>

SOCIAL SERVICES RECEIPTS (SOCIAL WELFARE)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>1,200,000</u>	<u>1,200,000</u>	<u>2,100,000</u>
C029	Social Services Miscellaneous		<u>1,200,000</u>	<u>1,200,000</u>	<u>2,100,000</u>
C02970	Others		<u>1,200,000</u>	<u>1,200,000</u>	<u>2,100,000</u>
01	Rent of Buildings of Working Women Hostel		500,000	500,000	700,000
02	Registration Fee		700,000	700,000	1,000,000
03	Baby Day Care Centre (Gehwara) Patel Road Quetta				200,000
04	Baby Day Care Centre (Gehwara) Wahdat Road, Quetta				200,000

SOCIAL SERVICES RECEIPTS (EDUCATION)

Total Receipt: 170,000,000

Head of Departments:

- 1 Secretary Education*
- 2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>23,530,000</u>	<u>156,000,000</u>	<u>170,000,000</u>
C028	social services	<u>23,530,000</u>	<u>156,000,000</u>	<u>170,000,000</u>

SOCIAL SERVICES RECEIPTS (EDUCATION)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>23,530,000</u>	<u>156,000,000</u>	<u>170,000,000</u>
C028	social services		<u>23,530,000</u>	<u>156,000,000</u>	<u>170,000,000</u>
C02801	Fees Govt. Colleges		3,500,000	102,968,000	114,160,000
C02802	Fees Govt. Professional Colleges including Bolan Medical College		6,600,000	2,075,000	4,900,000
C02803	Fees Govt. Secondary(including Intermedi		1,200,000	4,327,000	4,310,000
C02809	Contributions		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
01	Receipts from College of Technology, Polytechnic Institute (Women) and College of Commerce		230,000	230,000	230,000
C02815	Education-General Collection of payments		<u>12,000,000</u>	<u>46,400,000</u>	<u>46,400,000</u>
01	Recoveries of overpayments collection of payment for services rendered esamination fee other receipts		12,000,000	46,400,000	46,400,000

ECONOMIC SERVICES RECEIPT (FOOD & AGRICULTURE)

Total Receipt: 324,645,000

Head of Departments:

1 Secretary Agriculture

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>323,245,000</u>	<u>135,324,000</u>	<u>324,645,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>323,245,000</u>	<u>135,324,000</u>	<u>324,645,000</u>

ECONOMIC SERVICES RECEIPT (FOOD & AGRICULTURE)

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>323,245,000</u>	<u>135,324,000</u>	<u>324,645,000</u>
C031	Economic Services Receipts Food & Agriculture		<u>323,245,000</u>	<u>135,324,000</u>	<u>324,645,000</u>
C03118	Receipts from Agriculture/seed Farms		<u>11,137,000</u>	<u>11,137,000</u>	<u>12,254,000</u>
01	Sariab Farm Mastung		467,000	467,000	514,000
04	Gandawa Farm		2,133,000	2,133,000	2,347,000
05	Date Farm Turbat		1,067,000	1,067,000	1,174,000
07	Model Farm Sibi		745,000	745,000	820,000
08	Usta Mohammad Farm		710,000	710,000	781,000
10	Dhadar Farm		160,000	160,000	176,000
11	Gidder Farm		525,000	525,000	578,000
13	Coconut Farm Uthal		120,000	120,000	132,000
14	Murghakibzai Farm		10,000	10,000	11,000
16	Khuzdar Farm		35,000	35,000	39,000
17	Nisai Farm		210,000	210,000	231,000
18	Model Farm Quetta		150,000	150,000	165,000
19	Mushroom Cultivation Quetta		25,000	25,000	28,000
36	Dera Murad Jamali Nursery		20,000	20,000	22,000
38	Floriculture Nursery Quetta		210,000	210,000	231,000
39	Sibi Nursery		220,000	220,000	242,000
40	Turbat Nursery		50,000	50,000	55,000
41	Director ADI Khanpur		4,240,000	4,240,000	4,664,000
42	Katvi Farm Loralai		40,000	40,000	44,000
C03120	Receipts from Agriculture/Engineering/Ma		<u>299,500,000</u>	<u>100,000,000</u>	<u>297,500,000</u>
01	Bulldozer Hours		299,500,000	100,000,000	297,500,000
C03122	Receipts from Research operation		<u>1,490,000</u>	<u>1,490,000</u>	<u>1,490,000</u>
06	Cereal Crop ARI Quetta		50,000	50,000	50,000
07	Wheat Botonish Usta Muhammad		35,000	35,000	35,000
08	DAR Vegetable Seed Production Quetta		120,000	120,000	120,000
09	DAR Potato Seed Production Quetta		200,000	200,000	200,000
10	DAR Fodder and Pulses Quetta		50,000	50,000	50,000
11	DAR Oil Seed and Special Crop Quetta		30,000	30,000	30,000
12	DAR Fruit Quetta		80,000	80,000	80,000
13	DAR Soil and Water Testing		30,000	30,000	30,000
14	Director Agriculture Research Khuzdar		200,000	200,000	200,000

ECONOMIC SERVICES RECEIPT (FOOD & AGRICULTURE)

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C-NON-TAX REVENUE					
15	Director Agriculture Research Pishin		170,000	170,000	170,000
16	Director Agriculture Research Loralai		55,000	55,000	55,000
17	DAR Dates Turbat		200,000	200,000	200,000
18	Deputy Director Agriculture Research Wayaro Uthal		170,000	170,000	170,000
19	Director Headquarter Research Quetta		30,000	30,000	30,000
20	Director AR. H/C & Planning ARI Quetta		70,000	70,000	70,000
C03123	Receipts from Plant protection operation		20,000	206,000	22,000
C03127	Agriculture College & School fees		<u>2,388,000</u>	<u>1,860,000</u>	<u>2,388,000</u>
01	Income from Orchard, Nursery & Field		258,000	200,000	258,000
02	Income from Student Fees & Others		2,000,000	1,600,000	2,000,000
03	Income from Nursery		70,000	30,000	70,000
04	Income from Misc. Field		60,000	30,000	60,000
C03132	Agriculture-Receipts of arrears from Ex-		200,000	321,000	150,000
C03136	Agriculture other		600,000	10,900,000	600,000
C03199	Others - Food & Agriculture		<u>7,910,000</u>	<u>9,410,000</u>	<u>10,241,000</u>
01	10% of annual income of Market Committee Quetta		4,310,000	4,310,000	4,741,000
02	10% of annual income of Market Committee D.M. Jamali		3,600,000	3,600,000	3,800,000
03	10% of annual income of Market Committee Usta Mohammad			1,500,000	1,700,000

ECONOMIC SERVICES RECEIPT (FOREST)

Total Receipt: 55,000,200

Head of Departments:

- 1 Secretary Forest*
- 2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>43,950,000</u>	<u>52,000,200</u>	<u>55,000,200</u>
C033	Economic Services Receipts Forest	<u>43,950,000</u>	<u>52,000,200</u>	<u>55,000,200</u>

ECONOMIC SERVICES RECEIPT (FOREST)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>43,950,000</u>	<u>52,000,200</u>	<u>55,000,200</u>
C033	Economic Services Receipts Forest		<u>43,950,000</u>	<u>52,000,200</u>	<u>55,000,200</u>
C03305	Timber remov Planting stump seeds Mazri		600,000	3,144,000	3,144,000
C03307	Timber remov Purchaser-Timber		200,000	6,678,600	6,678,600
C03308	Timber remov Purchaser-Firewood and Char		17,500,000	4,404,000	4,404,000
C03310	Grazing & Fedder Grass		100,000	100,000	100,000
C03312	Timber remov Purchaser Plants Stumps see		2,200,000	1,341,000	1,341,000
C03316	Rev. from forests not managed Govt.Duty		2,500,000	2,500,000	2,600,000
C03322	Compensation under Forest Act including		10,000,000	10,000,000	10,000,000
C03325	Recovery of water rates		300,000	300,000	300,000
C03327	Receipts under wild Birds and Wild Anima		10,000,000	11,560,000	12,500,000
C03328	Recoveries of overpayments		50,000	322,600	322,600
C03370	Other receipts		500,000	11,650,000	13,610,000

ECONOMIC SERVICES RECEIPT (FISHERIES & ANIMAL HUSBANDRY)Total Receipt: 13,645,000

Head of Departments:

*1 Secretary Fisheries Dept**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary**C-NON-TAX REVENUE**

C03	Miscellaneous Receipts	<u>13,643,600</u>	<u>12,000,000</u>	<u>13,645,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>13,643,600</u>	<u>12,000,000</u>	<u>13,645,000</u>

ECONOMIC SERVICES RECEIPT (FISHERIES & ANIMAL HUSBANDRY)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>13,643,600</u>	<u>12,000,000</u>	<u>13,645,000</u>
C032	Economic Services Receipts Fisheries & Animal		<u>13,643,600</u>	<u>12,000,000</u>	<u>13,645,000</u>
C03203	Recoveries of overpayments		<u>13,643,600</u>	<u>12,000,000</u>	<u>13,645,000</u>
01	Fish Curring fee		6,600		
02	Fishing Boat registration and renewal license fee		2,500,000	2,309,100	2,500,000
03	Boat Engine Entry fee		5,000	5,000	5,000
04	Workshop space fee		10,000	3,000	10,000
05	Room rental fee		22,000		
06	Canal Auction Fee		6,000,000	5,602,900	6,000,000
07	Miscellaneous		5,000,000	4,000,000	5,000,000
08	Fishermen ID Card Fee		100,000	80,000	130,000

ECONOMIC SERVICES RECEIPT (FISHERIES & ANIMAL HUSBANDRY)Total Receipt: 79,300,000

Head of Departments:

*1 Secretary Livestock & Dairy Development**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary**C-NON-TAX REVENUE**

C03	Miscellaneous Receipts	<u>79,300,000</u>	<u>53,050,000</u>	<u>79,300,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>79,300,000</u>	<u>53,050,000</u>	<u>79,300,000</u>

ECONOMIC SERVICES RECEIPT (FISHERIES & ANIMAL HUSBANDRY)

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>79,300,000</u>	<u>53,050,000</u>	<u>79,300,000</u>
C032	Economic Services Receipts Fisheries & Animal		<u>79,300,000</u>	<u>53,050,000</u>	<u>79,300,000</u>
C03223	Receipts from Livestock Farms		<u>52,800,000</u>	<u>36,200,000</u>	<u>52,800,000</u>
01	Govt: Dairy Farm Quetta		12,000,000	8,500,000	12,000,000
02	Govt: Dairy Farm Khuzdar		2,500,000	2,000,000	2,500,000
03	Govt: Dairy Farm Loralai		2,500,000	2,200,000	2,500,000
04	Govt: Dairy Farm Kohlu		1,000,000	800,000	1,000,000
05	Govt: Dairy Farm Mastung		2,500,000	1,800,000	2,500,000
06	Govt: Dairy Farm Pishin		2,500,000	2,000,000	2,500,000
07	Govt: Dairy Farm Zhob		1,000,000	650,000	1,000,000
08	Govt: Dairy Farm Nushki		2,500,000	1,500,000	2,500,000
09	Govt: Dairy Farm Kalat		2,500,000	2,500,000	2,500,000
10	Govt: Dairy Farm Dera Bugti		2,000,000	550,000	2,000,000
11	Govt: Dairy Farm Kharan		1,800,000	500,000	1,800,000
12	Govt: Dairy Farm Panjgur		1,000,000	1,000,000	1,000,000
13	Baghnari Cattle Farm Usta Mohammad		12,000,000	8,000,000	12,000,000
14	Government Dairy Farm Turbat		2,000,000	800,000	2,000,000
15	Karakul Sheep Breeding Farm Maslakh		2,500,000	1,200,000	2,500,000
16	Red Sindhi Cattle Farm Hub		2,500,000	2,200,000	2,500,000
C03224	Receipts from Broiler Farms		<u>19,500,000</u>	<u>11,250,000</u>	<u>19,500,000</u>
01	Government Poultry Farm Khuzdar		800,000	650,000	800,000
02	Government Poultry Farm Nushki		800,000	650,000	800,000
03	Government Poultry Farm Quetta		5,000,000	1,650,000	5,000,000
04	Government Poultry Farm Panjgoor		800,000	650,000	800,000
05	Government Poultry Farm Sibi		800,000	650,000	800,000
06	Government Poultry Farm Zhob		800,000	650,000	800,000
07	Government Poultry Farm Pishin		800,000	650,000	800,000
08	Poultry Farm Kohlu		800,000	650,000	800,000
09	Government Poultry Farm Loralai		800,000	650,000	800,000
10	Government Poultry Farm Kalat		800,000	350,000	800,000
11	Government Poultry Farm Kharan		800,000	450,000	800,000
12	Rural Poultry Development Quetta		300,000	350,000	300,000
13	Livestock Directorate Quetta		800,000	400,000	800,000
14	Govt. Poultry Farm Kalat (Sohrab)		1,400,000	700,000	1,400,000
15	Government Poultry Farm Gawadur		800,000	650,000	800,000
16	Government Poultry Farm Gawadur (Pasni)		800,000	650,000	800,000
17	Government Poultry Farm Ziarat		800,000	250,000	800,000

ECONOMIC SERVICES RECEIPT (FISHERIES & ANIMAL HUSBANDRY)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
18	Government Poultry Farm Dera Bugti		800,000	250,000	800,000
19	Government Poultry Farm Kech at Turbat		800,000	350,000	800,000
C03225	Receipts from Research Institute		<u>4,500,000</u>	<u>3,400,000</u>	<u>4,500,000</u>
01	Beef Production Research Centre Sibi		3,000,000	2,200,000	3,000,000
02	Multipurpose Sheep Research Station Yetabad		1,500,000	1,200,000	1,500,000
C03227	Insemination fees		<u>2,500,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
01	Artificial Insemination Centre in Balochistan		2,500,000	2,200,000	2,500,000

ECONOMIC SERVICE RECEIPTS (IRRIGATION)

Total Receipt: 87,900,000

Head of Departments:

1 Secretary Irrigation & Power Department

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>87,900,000</u>	<u>87,900,000</u>	<u>87,900,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>87,900,000</u>	<u>87,900,000</u>	<u>87,900,000</u>

ECONOMIC SERVICE RECEIPTS (IRRIGATION)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>87,900,000</u>	<u>87,900,000</u>	<u>87,900,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation		<u>87,900,000</u>	<u>87,900,000</u>	<u>87,900,000</u>
C03432	Direct receipts on account of sale of wa		<u>69,000,000</u>	<u>69,000,000</u>	<u>69,000,000</u>
01	Kalat/Mekran Irrigation Circle at Khuzdar (By I&P Deptt: From Hub Canal)		33,000,000	33,000,000	33,000,000
02	Pat Feeder Canal (by I&P) Deptt: From Uch Power Plant, OGDCL AND FWO)		36,000,000	36,000,000	36,000,000
C03434	Others		<u>18,900,000</u>	<u>18,900,000</u>	<u>18,900,000</u>
01	Kalat/Mekran Irrigation circle at Khuzdar		1,450,000	1,450,000	1,450,000
02	Pat Feeder Canal		700,000	700,000	700,000
03	Kirther Canal		1,000,000	1,000,000	1,000,000
04	Quetta Circle		6,150,000	6,150,000	6,150,000
05	Loralai Circle		6,500,000	6,500,000	6,500,000
06	Sibi Circle		1,500,000	1,500,000	1,500,000
07	WRPD & Monitoring Directorate Quetta Drilling Section		1,300,000	1,300,000	1,300,000
08	Drainage Irrigation Division Usta Muhammad		300,000	300,000	300,000

ECONOMIC SERVICES RECEIPT (OTHERS)

Total Receipt: 45,000,000

Head of Departments:

1 Secretary Industries Commerce & Min. Res

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>15,820,000</u>	<u>42,000,679</u>	<u>45,000,000</u>
C035	Economic Services Receipts - Others	<u>15,820,000</u>	<u>42,000,679</u>	<u>45,000,000</u>

ECONOMIC SERVICES RECEIPT (OTHERS)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>15,820,000</u>	<u>42,000,679</u>	<u>45,000,000</u>
C035	Economic Services Receipts - Others		<u>15,820,000</u>	<u>42,000,679</u>	<u>45,000,000</u>
C03541	Industries receipts		<u>9,100,000</u>	<u>9,100,000</u>	<u>10,000,000</u>
01	Cost of Land		6,000,000	6,000,000	7,000,000
02	Ground Rent		3,000,000	3,000,000	3,000,000
03	Water Charges		100,000	100,000	
C03542	Cottage Industries		<u>3,950,000</u>	<u>820,679</u>	<u>2,950,000</u>
01	Trans Balochistan Enterprises		3,500,000	370,679	2,500,000
03	Ground Rent		250,000	250,000	250,000
04	Commercialization		100,000	100,000	100,000
05	Transfer fee		100,000	100,000	100,000
C03544	Fees of Inspection of boilers		1,200,000	1,200,000	1,400,000
C03545	Fees under Partnership Act 1932		500,000	500,000	500,000
C03549	Others		<u>1,070,000</u>	<u>30,380,000</u>	<u>30,150,000</u>
01	Fee under Societies Act 1960		1,000,000	30,000,000	30,000,000
02	Others		70,000	380,000	150,000

OTHERS (NOT ELSEWHERE STATED)

Total Receipt: 3,065,500

Head of Departments:

*1 Secretary Culture and Tourism Department**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>3,656,200</u>	<u>1,991,245</u>	<u>3,065,500</u>
C038	Others	<u>3,656,200</u>	<u>1,991,245</u>	<u>3,065,500</u>

OTHERS (NOT ELSEWHERE STATED)

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>3,656,200</u>	<u>1,991,245</u>	<u>3,065,500</u>
C038	Others		<u>3,656,200</u>	<u>1,991,245</u>	<u>3,065,500</u>
C03802	Sale of stores and materials		<u>45,000</u>	<u>27,495</u>	<u>50,000</u>
16	Sale of Books (Directorate of Archives)		45,000	27,495	50,000
C03805	Rent Rates and Taxes		<u>21,200</u>	<u>27,200</u>	<u>20,000</u>
17	Rent of Art Gallery (Directorate of Culture)		21,200	27,200	20,000
C03821	Receipts of Tourist Department		<u>3,590,000</u>	<u>1,936,550</u>	<u>2,995,500</u>
01	Rent of Rest House		580,000	437,000	445,000
02	Licencee fee of Travel Agencies & T. G.		100,000	330,000	600,000
03	Registration Fee of Hostel		30,000	30,000	40,000
04	Registration Fee of Rest House		20,000	20,000	30,000
05	License Fee of Hostel		15,000	15,000	20,000
06	License Fee of Resturants		10,000	10,000	20,000
07	Fines received from H & R		10,000	9,950	30,000
08	License Fee of Hostels		350,000	102,400	160,000
09	License renewal Fee of Resturants		75,000	81,200	100,000
10	License renewal Fee of Travel Agencies , late fee/addl:/deletion fee & change of naturecomposition etc.		2,400,000	901,000	1,550,500

STATE TRADING - WHEAT

 Total Receipt: 6,801,300,000

Head of Departments:

*1 Secretart Food Department**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary**C-NON-TAX REVENUE**

C01	Income from Property and Enterprise	<u>9,973,231,500</u>	<u>8,713,576,500</u>	<u>6,801,300,000</u>
C011	State Trading Schemes	<u>9,973,231,500</u>	<u>8,713,576,500</u>	<u>6,801,300,000</u>

STATE TRADING - WHEAT

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C01	Income from Property and Enterprise		<u>9,973,231,500</u>	<u>8,713,576,500</u>	<u>6,801,300,000</u>
C011	State Trading Schemes		<u>9,973,231,500</u>	<u>8,713,576,500</u>	<u>6,801,300,000</u>
C01101	Sale proceeds of wheat		<u>9,973,231,500</u>	<u>8,713,576,500</u>	<u>6,801,300,000</u>
13	Expected Sale Wheat 2012		1,930,291,500	1,048,576,500	
14	Expected Sale Wheat 2013		3,828,400,000	1,095,000,000	1,133,550,000
16	2013 Wheat Stock			1,095,000,000	
17	2014 Wheat Stock		4,214,540,000	5,475,000,000	3,778,500,000
18	Procurement 2014				1,889,250,000

TAX ON INCOME

Total Receipt: 59,017,280,000

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B01	Direct Taxes	<u>48,108,509,000</u>	<u>48,108,509,000</u>	<u>59,017,280,000</u>
B011	Taxes on Income	<u>48,108,509,000</u>	<u>48,108,509,000</u>	<u>59,017,280,000</u>

TAX ON INCOME

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B01	Direct Taxes		<u>48,108,509,000</u>	<u>48,108,509,000</u>	<u>59,017,280,000</u>
B011	Taxes on Income		<u>48,108,509,000</u>	<u>48,108,509,000</u>	<u>59,017,280,000</u>
B01108	Share of net proceeds assigned to provin		<u>48,108,509,000</u>	<u>48,108,509,000</u>	<u>59,017,280,000</u>
03	Taxes from Companies- Share of net proceeds assigned to the Province		48,108,509,000	48,108,509,000	59,017,280,000

CAPITAL VALUE TAX

Total Receipt: 34,783,000

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B01	Direct Taxes	<u>34,783,000</u>
B018	Capital Value Tax on Moveable Property	<u>34,783,000</u>

CAPITAL VALUE TAX

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B01	Direct Taxes				<u>34,783,000</u>
B018	Capital Value Tax on Moveable Property				<u>34,783,000</u>
B01870	Others				<u>34,783,000</u>
01	Capital Value Tax				34,783,000

LAND CUSTOMS

Total Receipt: 14,053,309,000

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>13,780,164,000</u>	<u>13,780,164,000</u>	<u>14,053,309,000</u>
B021	Land Customs	<u>13,780,164,000</u>	<u>13,780,164,000</u>	<u>14,053,309,000</u>

LAND CUSTOMS

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B02	Indirect Taxes		<u>13,780,164,000</u>	<u>13,780,164,000</u>	<u>14,053,309,000</u>
B021	Land Customs		<u>13,780,164,000</u>	<u>13,780,164,000</u>	<u>14,053,309,000</u>
B02170	Share of net proceeds assigned to provin		<u>13,780,164,000</u>	<u>13,780,164,000</u>	<u>14,053,309,000</u>
01	Customs Duty - Share of net proceeds assigned to the Province		13,780,164,000	13,780,164,000	14,053,309,000

SALES TAX

Total Receipt: 59,627,437,000

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>53,386,764,000</u>	<u>53,386,764,000</u>	<u>59,627,437,000</u>
B023	Sales Tax	<u>53,386,764,000</u>	<u>53,386,764,000</u>	<u>59,627,437,000</u>

SALES TAX

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B02	Indirect Taxes		<u>53,386,764,000</u>	<u>53,386,764,000</u>	<u>59,627,437,000</u>
B023	Sales Tax		<u>53,386,764,000</u>	<u>53,386,764,000</u>	<u>59,627,437,000</u>
B02303	Share of net proceeds assigned to provin		<u>53,386,764,000</u>	<u>53,386,764,000</u>	<u>59,627,437,000</u>
01	Sales Tax - Share of Net proceeds assigned to the Province		53,386,764,000	53,386,764,000	59,627,437,000

FEDERAL EXCISE

Total Receipt: 8,480,026,000

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

	Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>7,998,745,000</u>	<u>7,998,745,000</u>	<u>8,480,026,000</u>
B024	Federal Excise	<u>7,998,745,000</u>	<u>7,998,745,000</u>	<u>8,480,026,000</u>

FEDERAL EXCISE

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B02	Indirect Taxes		<u>7,998,745,000</u>	<u>7,998,745,000</u>	<u>8,480,026,000</u>
B024	Federal Excise		<u>7,998,745,000</u>	<u>7,998,745,000</u>	<u>8,480,026,000</u>
B02408	Share of net proceeds assigned to provin		<u>7,998,745,000</u>	<u>7,998,745,000</u>	<u>8,480,026,000</u>
01	Share of Net Proceeds assigned to the Provinces		7,998,745,000	7,998,745,000	8,480,026,000

FEDERAL EXCISE ON NATURAL GAS

Total Receipt: 1,662,080,000

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>1,723,558,000</u>	<u>2,659,401,000</u>	<u>1,662,080,000</u>
B025	Federal Excise on Natural Gas	<u>1,723,558,000</u>	<u>2,659,401,000</u>	<u>1,662,080,000</u>

FEDERAL EXCISE ON NATURAL GAS

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B02	Indirect Taxes		<u>1,723,558,000</u>	<u>2,659,401,000</u>	<u>1,662,080,000</u>
B025	Federal Excise on Natural Gas		<u>1,723,558,000</u>	<u>2,659,401,000</u>	<u>1,662,080,000</u>
B02503	Net proceeds on E.duty on N.gas assign t		<u>1,723,558,000</u>	<u>2,659,401,000</u>	<u>1,662,080,000</u>
01	Net Proceeds of Excise Duty on Natural Gas assigned to the Province		1,723,558,000	2,326,520,000	1,662,080,000
02	Arrears			332,881,000	

OTHER INDIRECT TAXES (G.S TAX PROVINCIAL)

Total Receipt: 1,912,630,000

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>1,806,750,000</u>	<u>1,912,630,000</u>
B023	Sales Tax	<u>1,806,750,000</u>	<u>1,912,630,000</u>

OTHER INDIRECT TAXES (G.S TAX PROVINCIAL)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B02	Indirect Taxes			<u>1,806,750,000</u>	<u>1,912,630,000</u>
B023	Sales Tax			<u>1,806,750,000</u>	<u>1,912,630,000</u>
B02382	Transfer of Sales Tax on Services (GST P Transfer of Sales Tax on Services (GST Provincial) to Provinces			<u>1,806,750,000</u>	<u>1,912,630,000</u>
02	GST on Services (Others)			1,500,840,000	1,912,630,000
03	Arrears			305,910,000	

DEVELOPMENT SURCHARGE AND ROYALTIES

Total Receipt: 14,926,368,000

Head of Departments:
1 Secretary Finance
2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>12,477,713,000</u>	<u>11,820,703,000</u>	<u>14,926,368,000</u>
C039	Development Surcharge and Royalties	<u>12,477,713,000</u>	<u>11,820,703,000</u>	<u>14,926,368,000</u>

DEVELOPMENT SURCHARGE AND ROYALTIES

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>12,477,713,000</u>	<u>11,820,703,000</u>	<u>14,926,368,000</u>
C039	Development Surcharge and Royalties		<u>12,477,713,000</u>	<u>11,820,703,000</u>	<u>14,926,368,000</u>
C03904	Net Proc. from Dev. Surch. on Gas assign		<u>6,409,112,000</u>	<u>5,644,425,000</u>	<u>4,270,015,000</u>
01	Net Proceeds from Surcharge on Natural gas		6,409,112,000	5,644,425,000	4,270,015,000
C03907	Net proc. of Royalty On Crude Oil assign		<u>95,168,000</u>	<u>2,957,000</u>	<u>16,023,000</u>
01	Net Proceeds of Royalty on Crude Oil assigned to the Province		95,168,000	2,957,000	16,023,000
C03908	Net proc. of Royalty On Natural Gas ass		<u>5,973,433,000</u>	<u>6,173,321,000</u>	<u>10,640,330,000</u>
01	Net Proceeds of Royalty on Natural Gas assigned to the Province		5,973,433,000	6,173,321,000	10,640,330,000

GRANTS

Total Receipt: 11,947,582,000

Head of Departments:
 1 Secretary Finance
 2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C03	Miscellaneous Receipts	<u>14,630,824,000</u>	<u>25,950,868,200</u>	<u>11,947,582,000</u>
C036	Grants	<u>14,630,824,000</u>	<u>25,950,868,200</u>	<u>11,947,582,000</u>

GRANTS

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C-NON-TAX REVENUE					
C03	Miscellaneous Receipts		<u>14,630,824,000</u>	<u>25,950,868,200</u>	<u>11,947,582,000</u>
C036	Grants		<u>14,630,824,000</u>	<u>25,950,868,200</u>	<u>11,947,582,000</u>
C03601	Foreign grants-devp.grants from foreign		<u>1,680,824,000</u>	<u>1,256,722,000</u>	<u>1,947,582,000</u>
03	Area Development Programme		40,050,000	52,264,000	28,526,000
06	Sustainable land Management to combate Desertification in Pakistan			26,788,000	191,390,000
07	Refugee Affected & Hosting (RAHA)= kpk, Balochistan		300,000,000		
09	Balochistan Disaster Management Project		250,000,000	199,730,000	175,872,000
10	Promoting Girls Education in Balochistan		425,700,000	403,070,000	327,000,000
11	Governance Support Project		150,000,000	82,510,000	17,210,000
12	Development Project Gwadar District		500,000,000	490,000,000	1,207,584,000
13	Integrated NRM in Districts Gwadar & Musakhail		15,074,000		
15	Sustainable Rural Development in RAHA-Baln			2,360,000	
C03603	Other grants from federal govt.dev gran			<u>9,764,244,000</u>	
01	100 Dams in Balochistan (Package-II, 26 Small Dams in Balochistan)			450,000,000	
02	6 Nos. Flood Disposal Structure with Conveyance System of Nari River Distt. Bolan.			870,000,000	
03	Bridge Qamar-ud-Din/Surkach, Baln, Zhob.			20,000,000	
04	Capacity Building of Teachers Training Institutions & Training of Elementary School Teachers in Baln.			22,922,000	
05	Const. of 100 Delay Action Dams			50,000,000	
06	Const. of 132 KV Grid station at Kohlu.			31,616,000	
07	Const. of 5 B/T roads in District Mastung, Quetta & Bolan.			400,000,000	

GRANTS

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
08	Const. of B/T road from Dera Bugti to Pir Koh, Habib Lehri, Vadera Killi Muirad, Dera Bugti (Dera Bugti Package)			74,280,000	
09	Const. of B/T road from Doli Check Post at Sighari Road 109 Bashha Pur linking Kandh Kot & Jani Bari road 238 Distt: Der			30,180,000	
10	Const. of B/T road from Lehri to Sangsila road Phase-I (Dera Bugti Package).			120,000,000	
11	Const. of B/T road from Sui to Uch Field (57 km) (Dera Bugti Package).			80,000,000	
12	Const. of Bye-Pass road at Kohlu (Kohlu Package).			55,567,000	
13	Const. of Delay Action Dams, Ground Water Recharge of Pishin Quetta, Mastung, Mangocher Valleys.			8,000,000	
14	Const. of Fish Land Jetty & Allied Harbour Facilities at Pishukan Gawadur (Federal share) Distt. Gawadur.			100,000,000	
15	Const. of Fish Land Jetty & Allied Harbour Facilities at Surbandar (East Bay) Gawadur			100,000,000	
16	Const. of Flyover at Koyala Phattak Samungli Road, Quetta.			270,538,000	
17	Const. of Flyover at Sariab Phattak, Quetta.			400,000,000	
18	Const. of Sibi Rakhni Road via Maiwand (Tall-Kohlu) Section km 24-164 (Kohlu Package) Sibi District.			550,000,000	
19	Const. of various B/T roads to link different villages with Main Kohlu Town (Kohlu Package).			77,667,000	
20	Extension of Pat Feeder Canal for use of Indus Water in Baln.			1,320,000,000	
21	Feasibility study for Water Resources Dev: with Const. of Small Dams in Quetta.			80,000,000	
22	Gawadur Development Authority			600,000,000	

GRANTS

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
C-NON-TAX REVENUE					
23	Greater Water Supply Quetta (Main) Quetta			970,500,000	
24	Improv. Of Sui Dera Bugti Road & Const. of B/T linked road at Dera Bugti (Dera Bugti Package).			153,620,000	
25	Improvement/Widening roads of Sui Town (Dera Bugti Package) Distt. Dera Bugti.			6,360,000	
26	Kanj Irrigation schemes at Distt. Kohlu (Maiwand) (Kohlu Package)			8,870,000	
27	National Maternal New born & Child Health (MNCH).			114,252,000	
28	National Program for Family planning & Primary health Care.			429,000,000	
29	Population Welfare Programme			523,728,000	
30	Raising of Balochistan Constabulary.			17,864,000	
31	Re-Const. of Shadi Core Dam Distt. Gawadar.			1,083,440,000	
32	Restoration of Bolan Dam Distt. Kachhi Baln.			40,000,000	
33	Toiwar/Batozai Storage Dam, Distt. Killa Saifullah.			500,000,000	
34	Water Supply Scheme for Kohlu (Kohlu Package).			44,400,000	
35	Normal/Emergent Flood Scheme Baln.			68,000,000	
36	National T.B. Control Program Balochistan.			7,440,000	
37	Rehabilitation/Reconst. Of Akre-Kaur Dam Baln.			86,000,000	
C03604	Other grants from federal govt.non devp		<u>12 950 000 000</u>	<u>14 929 902 200</u>	<u>10 000 000 000</u>
04	Grant Arrears of GDS 2003-2009		2,000,000,000	1,515,914,000	
05	Grant-Arrears of GDS prior 1991 (Aghaz-e-Haqooq-e-Balochista)		10,000,000,000	10,000,000,000	10,000,000,000
17	For 5000 newly created posts in Balochistan (Aghaz-e-Haqooq-e-Balochistan)		950,000,000	950,000,000	
19	GAVI fund for strengthening of EPI Services			9,038,200	

GRANTS

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
25	Compensation amount to the spouse/family of Shaheed Abdul Mansoor & Shaheed Fayyaz Ahmed			18,000,000	
26	Payment of Arrears of stipend to interns of National internship Programme			5,000,000	
27	Difference of matching grant for earthquake affected arrears for construction of 30000 Houses			630,000,000	
28	Incentive on maintaining Provincial Surplus (CCI Decision)			1,801,950,000	

FLOATING DEBT

Total Receipt: 12,844,000,000

Head of Departments:

- 1 Secretary Finance Department*
- 2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

E-CAPITAL RECEIPTS

E03	Debts		<u>14,251,549,000</u>	<u>14,941,837,000</u>	<u>12,844,000,000</u>
E032	Floating Debt		<u>14,251,549,000</u>	<u>14,941,837,000</u>	<u>12,844,000,000</u>

FLOATING DEBT

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
E-CAPITAL RECEIPTS					
E03	Debts		<u>14,251,549,000</u>	<u>14,941,837,000</u>	<u>12,844,000,000</u>
E032	Floating Debt		<u>14,251,549,000</u>	<u>14,941,837,000</u>	<u>12,844,000,000</u>
E03202	Cash credit accommodation		<u>3,500,000,000</u>	<u>4,500,000,000</u>	<u>4,500,000,000</u>
01	Advances from Commercial Banks		3,500,000,000	4,500,000,000	4,500,000,000
E03203	Ways and Means Advances		<u>10,751,549,000</u>	<u>10,441,837,000</u>	<u>8,344,000,000</u>
01	Baln: A/C No 1 (Non-Food)		7,100,000,000	7,100,000,000	7,100,000,000
02	Repayment of Blocked Account-1 by Federal Government		3,651,549,000	3,341,837,000	1,244,000,000

PERMANENT DEBT- FOREIGN

Total Receipt: 844,130,000

Head of Departments:

1 Secretary Finance Department

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

E-CAPITAL RECEIPTS

E03	Debts	<u>2,300,420,000</u>	<u>584,521,000</u>	<u>844,130,000</u>
E033	Permanent Debt - Foreign	<u>2,300,420,000</u>	<u>584,521,000</u>	<u>844,130,000</u>

PERMANENT DEBT- FOREIGN

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
E-CAPITAL RECEIPTS					
E03	Debts		<u>2,300,420,000</u>	<u>584,521,000</u>	<u>844,130,000</u>
E033	Permanent Debt - Foreign		<u>2,300,420,000</u>	<u>584,521,000</u>	<u>844,130,000</u>
E03305	Foreign Debt (Permanent) received from		<u>2,300,420,000</u>	<u>584,521,000</u>	<u>844,130,000</u>
22	Small Scale Irrigation (IDA 4387)		675,930,000	422,040,000	130,130,000
30	Access of Justice Programme			8,131,000	
41	Balochistan Education Support Prog: (IDA 4203)		624,490,000		
48	Gwadar Lasbela Livelihood Support (IFAD)		1,000,000,000	154,350,000	714,000,000

SOCIAL SERVICES

Total Receipt: 47,300,000

Head of Departments:

1 Director Labour Welfare

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

C-NON-TAX REVENUE

C02	Receipts From Civil Admin. and Other Function	<u>36,957,000</u>	<u>39,810,650</u>	<u>47,300,000</u>
C029	Social Services Miscellaneous	<u>36,957,000</u>	<u>39,810,650</u>	<u>47,300,000</u>

SOCIAL SERVICES

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
C-NON-TAX REVENUE					
C02	Receipts From Civil Admin. and Other Function		<u>36,957,000</u>	<u>39,810,650</u>	<u>47,300,000</u>
C029	Social Services Miscellaneous		<u>36,957,000</u>	<u>39,810,650</u>	<u>47,300,000</u>
C02903	OTHER MISCELLANEOUS		<u>36,957,000</u>	<u>39,810,650</u>	<u>47,300,000</u>
01	Other Receipts (Shops & Estt:)		160,000	106,350	160,000
02	Children Education Cess		400,000	400,000	400,000
03	Receipts under the Excise Duty on Mines Labour Welfare Act, 1976		32,500,000	33,000,000	33,000,000
04	Registratio/Examination fee from TTCs		240,000	142,300	240,000
05	Receipt for safety rescue on Mines		3,657,000	6,162,000	13,500,000

OTHER TAXES AND DUTIES (INDIRECT TAXES)

Total Receipt: 4,598,400

Head of Departments:

1 Secretary Excise & Taxation Department

2 TAX ON INCOME

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary

B-TAX REVENUE

B03	Indirect Taxes	<u>4,598,400</u>	<u>2,703,105</u>	<u>4,598,400</u>
B030	Other Indirect Taxes	<u>4,598,400</u>	<u>2,703,105</u>	<u>4,598,400</u>

OTHER TAXES AND DUTIES (INDIRECT TAXES)

		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
Detail					
B-TAX REVENUE					
B03	Indirect Taxes		<u>4,598,400</u>	<u>2,703,105</u>	<u>4,598,400</u>
B030	Other Indirect Taxes		<u>4,598,400</u>	<u>2,703,105</u>	<u>4,598,400</u>
B03023	Betterment Cess			329,496	
B03056	Tax on hotels levied under finance act 1		3,876,000	2,017,209	3,876,000
B03067	Trade tax on business services		600,000	234,000	600,000
B03068	Registration of business/houses/firms		122,400	122,400	122,400

RECOVERIES OF LOANS AND ADVANCES- FROM GOVT. SERVANTS

Total Receipt: 842,123,847

Head of Departments:

*1 Various**2 TAX ON INCOME*

Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Summary**E-CAPITAL RECEIPTS**

E01	Recoveries of Investment	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
E013	Investment Receipts	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
E02	Recoveries of Loan and Advances	<u>649,522,000</u>	<u>637,753,717</u>	<u>642,123,847</u>
E024	From Non Financial Institutions	<u>465,250,000</u>	<u>465,250,000</u>	<u>465,250,000</u>
E025	From Government Servants	<u>184,272,000</u>	<u>172,503,717</u>	<u>176,873,847</u>

RECOVERIES OF LOANS AND ADVANCES- FROM GOVT. SERVANTS

Detail		Accounts 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
E-CAPITAL RECEIPTS					
E01	Recoveries of Investment		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
E013	Investment Receipts		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
E01302	Federal/provincial investment (non-finan		<u>200,000,000</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	200,000,000
E02	Recoveries of Loan and Advances		<u>649,522,000</u>	<u>637,753,717</u>	<u>642,123,847</u>
E024	From Non Financial Institutions		<u>465,250,000</u>	<u>465,250,000</u>	<u>465,250,000</u>
E02401	Domestic loans		<u>465,250,000</u>	<u>465,250,000</u>	<u>465,250,000</u>
02	Loan to Food Department		465,250,000	465,250,000	465,250,000
E025	From Government Servants		<u>184,272,000</u>	<u>172,503,717</u>	<u>176,873,847</u>
E02501	House building advance		170,209,600	162,825,280	164,948,629
E02502	Motor car advance		7,319,400	6,108,731	6,359,161
E02503	Motor cycle/Scooter advance		5,102,900	3,561,295	5,525,196
E02504	Cycle Advance		1,640,100	8,411	40,861