

PREFACE

In pursuance of Article 120 of the Constitution of Islamic Republic of Pakistan, the Annual Budget Statement is to be laid before the Provincial Assembly. This Statement provides estimated receipts and expenditure of the Provincial Government, including receipts and expenditure on Revenue Account, Capital Account and various transactions, including debt and grants.

The Annual Budget Statement separately shows:-

- the sums required to meet expenditure described by the Constitution as expenditure charged upon the Provincial Consolidated Fund;
- the sums required to meet voted expenditure proposed to be made from the Provincial Consolidated Fund; and
- the estimated receipts and disbursements out of the Public Account of the Province.

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Secretary to Government of
Khyber Pakhtunkhwa

Finance Department
Peshawar, the 14th June 2016

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A. Chart of Accounts Classification - Object

Element	Major object	Minor object
A Expenditure	A01 Employee Related Expenses	A011 Pay
		A012 Allowances
	A02 Project Preinvestment Analysis	A021 Feasibility Studies
		A022 Research and Surveys & Exploratory Operations
	A03 Operating Expenses	A031 Fees
		A032 Communications
		A033 Utilities
		A034 Occupancy costs
		A035 Operating Leases
		A036 Motor vehicles
		A037 Consultancy & Contractual work
		A038 Travel & Transportation
		A039 General
	A04 Employees' Retirement Benefits	A041 Pension
	A05 Grants, subsidies & Write off Loans	A051 Subsidies
		A052 Grants-domestic
		A053 Write off Loans
	A06 Transfers	A061 Scholarship
		A062 Technical assistance
		A063 Entertainments & Gifts
		A064 Other Transfer payments
	A07 Interest payment	A071 Interest - domestic
		A072 Interest - foreign
		A073 Others
A08 Loans and advances	A081 Advances to Govt. servants	
	A082 Provinces	
	A083 District Government/TMAs	
	A084 Financial Institutes	
	A085 Non Financial Institutes	
	A086 Loan to Others	

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		A085 Non Financial Institutes
		A086 Loan to Others
	A09 Physical assets	A091 Purchase of Building
		A092 Computer Equipments
		A093 Commodity Purchases
		A094 Other Stores and Stock
		A095 Purchase of Transport
		A096 Purchase of Plant & Machinery
		A097 Purchase of Furniture & Fixture
		A098 Purchase of Other Assets
	A10 Principal repayments	A101 Principal repayment-domestic
		A102 Principal repayment - foreign
		A103 Other repayments
		A104 Principal repayment - floating
	A11 Investment	A111 Investment local
		A112 Investment foreign
		A113 Others
	A12 Civil Works	A121 Roads highways and bridges
		A122 Irrigation works
		A123 Embankment & drainage works
		A124 Buildings and structures
		A125 Other Works
		A126 Telecommunication Works
		A127 DERA (Drought Emergency Relief Assistance)
	A13 Repairs and maintenance	A130 Transport
		A131 Machinery and Equipment
		A132 Furniture and Fixture
		A133 Buildings and structure

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		A134 Irrigation works
		A135 Embankment and drainage
		A136 Roads, highways and bridges
		A137 Computer Equipment
		A138 General
		A139 Telecommunication Works
	A14 Suspense and Clearing	A141 Recovery of Expenditure
B Tax revenue	B01 Direct taxes	B011 Taxes on income
		B012 Wealth tax
		B013 Property tax
		B014 Land revenue
		B015 Worker's welfare tax
		B016 Tax on profession, trades and callings
		B017 Capital value tax on immovable property
		B018 Capital value tax on movable property
		B019 Other direct taxes
	B02 Indirect taxes	B020 Sea customs
		B021 Land customs
		B022 Customs Surcharge
		B023 Sales tax
		B024 Federal excise
		B025 Federal excise on Natural gas
		B026 Provincial excise
		B027 Stamp Duty
		B028 Motor vehicles
		B029 Sale of Opium
		B030 Other Indirect Taxes

A. Chart of Accounts Classification - Object

Element	Major object	Minor object	
C Non-Tax Revenue	C01 Income from Property and Enterprise	C010 Profits	
		C011 State Trading Schemes	
		C012 Interest on loans and advances to provinces	
		C013 Interest on Loans to Dist. Govt./TMAs	
		C014 Interest on loans and advances to Financial Institutes	
		C015 Interest on loans and advances to Non-financial Institutes	
		C016 Interest on Loans & advances to Govt. Servant	
		C017 Interest on loan & advances-other to private sector	
		C018 Interest on Loan -Others	
		C019 Dividends	
		C02 Receipts from civil administration and other functions	C021 General administration Receipts- Organizations of state
			C022 General administration Receipts- Fiscal Administration
			C023 General administration-Receipts Economic Regulation
			C024 General administration Receipts- Statistics
			C025 Defence services receipts
			C026 Law and order receipts
			C027 Community services receipts
			C028 Social services
			C029 Social services miscellaneous
	C03 Miscellaneous receipts		C031 Economic services receipts Food & Agriculture
		C032 Economic services receipts Fisheries & Animal Husbandry	
		C033 Economic services receipts Forest	

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		C034 Economic services receipts Cooperation, Irrigation & Embankment-drainage-works
		C035 Economic services receipts Others
		C036 Grants
		C037 Extraordinary receipts
		C038 Others
E Capital receipts	E01 Recoveries of investment	E011 Irrigation receipts
		E012 State Trading Schemes Receipts
		E013 Investment Receipts
		E014 Works receipts
		E015 Privatization Receipts
		E016 Commuted Value Pension Receipts
	E02 Recoveries of Loan and Advances	E021 From Provinces
		E022 From Dist. Govt./TMAs
		E023 From Financial Institutes
		E024 From Non-financial Institutes
		E025 From government servants
		E026 From private sector
		E027 From others
	E03 Debt	E031 Permanent Debt-Domestic
		E032 Floating debt
		E033 Permanent Debt-Foreign
F Assets	F01 Cash and Bank Balances	F011 Balance with SBP
		F012 Other Account
		F013 Adhoc Treasury Bills created
		F014 Cash Balances

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		F015 Civil Departmental Balances
		F016 Balance with NBP
	F02 Receivable	F021 Loans and Advances
		F022 Other Receivables
	F03 Physical Assets	F031 Cost of Assets
		F032 Reserve for Depreciation
	F04 Investments	F041 Investments
	F05 Other Assets	F051 Other Assets
		F052 Control Account
G	Liabilities	
	G01 Current Liabilities	G011 Cheque Clearing Account
		G012 Others
	G02 Loans	G021 Domestic
		G022 Foreign
	G03 Deferred Liabilities	G031 Domestic
	G04 Other Liabilities	G041 Other Liabilities
	G05 Control Accounts	G051 Miscellaneous
	G06 Trust a/c - Fund	G061 Provident Fund
		G062 Benevolent Fund
		G063 Welfare Funds
		G064 Insurance Fund
		G065 Relief Funds
	G07 Trust a/c - Post Office	G071 Accounts of Pakistan Post Office
	G08 Trust a/c - Railways	G081 Accounts of Railways
	G09 Trust a/c - T&T	G091 Accounts of Telegraph and telephone
	G10 Trust a/c - Other	G101 Accounts of Other Departments
		G102 Accounts of Other Entities
		G103 Other Deposits and Reserves

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		G104 Other Remittances
	G11 Spl. Dep. - Investment	G111 Investment deposit accounts
		G112 Other deposit account
	G12 Spl. Dep. - Fund	G121 Relief Funds
		G122 Welfare fund
		G123 Economic fund
		G124 Development fund
		G125 Education and training fund
		G126 Fund for culture and heritage
		G127 Other Funds
	G13 Spl. Dep. - Grant	G131 Grant and Aid
	G14 Mint Account	G141 Coinage Account

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
01 General Public Service	011 Executive and legislative organs, financial and fiscal affairs, external affairs	0111 Executive and Legislative Organs
		0112 Financial and Fiscal Affairs
		0113 External Affairs
		0114 Foreign Debt Management
		0115 Domestic Debt Management
	012 Foreign economic aid	0121 Foreign economic aid
	013 Public Debt Transactions	0131 Public Debt Transactions
	014 Transfers	0141 Transfers (inter-governmental)
		0142 Transfers (Others)
		0143 Investments
		0151 Personnel Services
	015 General Services	0152 Planning Services
		0153 Statistics
		0154 Other General Services
		0161 Basic Research
	017 Research and Development General Public Services	0171 Research and Development General Public Services
018 Administration of General Public Services	0181 Administration of General Public Services	
019 General public services not elsewhere defined	0191 General public services not elsewhere defined	
02 Defence affairs and services	021 Military defence	0211 Defence Services (effective)
		0212 Defence services - non-effective
	022 Civil Defence	0221 Civil Defence
	023 Foreign military aid	0231 Foreign military aid
	025 Defence administration	0251 Defence administration

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
03 Public order and safety affairs	031 Law Courts	0311 Law Courts
	032 Police	0321 Police
	033 Fire protection	0331 Fire protection
	034 Prison administration and operation	0341 Prison administration and operation
	035 R & D Public order and safety	0351 R & D Public order and safety
	036 Administration of Public Order	0361 Administration
04 Economic Affairs	041 General economic, commercial and labor affairs	0411 General Economic Affairs
		0412 Commercial Affairs
		0413 General Labor Affairs
		0414 State Trading
	042 Agriculture, Food, Irrigation, Forestry and Fishing	0421 Agriculture
		0422 Irrigation
		0423 Land reclamation
		0424 Forestry
		0425 Fishing
		0426 Food
	043 Fuel and Energy	0431 Coal and other solid mineral fuels
		0432 Petroleum and Natural Gas
		0433 Nuclear Fuels
0434 Other Fuels		
0435 Electricity-Hydel		
0436 Electricity-Thermal		
0437 Administration		
0438 Others		

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
		0442 Mining
		0443 Administration
	045 Construction and Transport	0451 Administration
		0452 Road Transport
		0453 Water Transport
		0454 Railway Transport
		0455 Air Transport
		0456 Pipelines and Other transport
		0457 Construction (Works)
	046 Communications	0461 Communications
	047 Other industries	0471 Distributive Trades,Storage, Warehouses
		0472 Other Industries
	048 R & D Economic Affairs	0481 R & D Economic Affairs
05 Environment Protection	051 Waste Management	0511 Waste Management
	052 Waste Water Management	0521 Waste Water Management
	053 Pollution Abatement	0531 Pollution Abatement
	054 R & D Environment	0541 R & D Environment
	055 Administration of Environment Protection	0551 Administration of Environment Protection
	056 Others	0561 Others
06 Housing and community amenities	061 Housing development	0611 Housing development
	062 Community Development	0621 Urban Development
		0622 Rural Development
	064 Street lighting affairs and services	0641 Street lighting affairs and services

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
	065 R & D in Community amenities	0651 R & D in Community amenities
	066 Administration of Housing and Community amenities	0661 Administration of Housing and Community amenities
07 Health	071 Medical Products, Appliances and Equipment	0711 Medical Products, Appliances and Equipment
	072 Outpatients Services	0721 General Medical Services
		0722 Specialized Medical Services
		0723 Dental Services
		0724 Paramedical Services
	073 Hospital Services	0731 General Hospital Services
		0732 Special Hospital Services
		0733 Medical and Maternity Center Services
		0734 Nursing and Convalescent Home Services
	074 Public Health Services	0741 Public Health Services
	075 R&D Health	0751 R & D Health
	076 Health Administration	0761 Administration
08 Recreation, culture and religion	081 Recreation and sporting services	0811 Recreation and sporting services
	082 Cultural Services	0821 Cultural Services
	083 Broadcasting and Publishing	0831 Broadcasting and Publishing
	084 Religious affairs	0841 Religious affairs
	085 R & D Recreation, Culture and Religion	0851 R & D Recreation, Culture and Religion

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
	086 Administration of Information, Recreation, Culture	0861 Administration of Information, Recreation, Culture
09 Education affairs and services	091 Pre-primary and primary education affairs and services	0911 Pre-primary and primary education affairs and services
	092 Secondary education affairs and services	0921 Secondary education affairs and services
	093 Tertiary education affairs and services	0931 Tertiary education affairs and services
	094 Education services not definable by level	0941 Education services not definable by level
	095 Subsidiary services to education	0951 Subsidiary services to education
	096 Administration	0961 Administration
	097 Education affairs and services not elsewhere classified	0971 Education affairs and services not elsewhere classified
10 Social Protection	101 Sickness and Disability	1011 Sickness and Disability
	102 Old age	1021 Old age
	103 Survivors	1031 Survivors
	104 Family and Children	1041 Family and Children
	105 Unemployment	1051 Unemployment
	106 Housing	1061 Housing
	107 Administration	1071 Administration
	108 Others	1081 Others

I. Estimated Receipts - Summary

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
	Provincial Consolidated Fund	487,884.000	431,002.413	505,000.000
1	General Revenue Receipts	425,750.000	368,478.699	429,694.779
B	Tax Receipts	306,050.485	298,015.766	349,070.844
B01	Direct Taxes	125,143.228	122,458.805	143,747.533
B02	Indirect Taxes	180,907.257	175,556.961	205,323.311
C	Non-Tax Receipts	119,699.515	70,462.933	80,623.935
C01	Income from Property and Enterprises	72,309.398	38,314.116	38,348.116
C02	Receipts from Civil Administration and other functions	3,306.470	3,404.630	3,827.573
C03	Miscellaneous Receipts	44,083.647	28,744.187	38,448.246
2	Development Receipts	32,884.000	19,946.448	36,000.000
C036	Revenue Receipts	27,660.990	16,887.718	26,879.540
E033	Capital Receipts	5,223.010	3,058.730	9,120.460
3	Capital Receipts (Account-I)	15,250.000	15,250.000	27,450.000
E01	Recoveries of Investments	15,001.000	15,000.000	15,000.000
E02	Recoveries of Loans and Advances	249.000	250.000	250.000
E03	Demestic Debt	-	-	12,200.000
4	Total Receipts Account-I (1+2+3)	473,884.000	403,675.147	493,144.779
5	Financing from past savings/Cash Balance	14,000.000	27,327.266	11,855.221
6	Total Revenues (Account-1)	487,884.000	431,002.413	505,000.000
7	Public Account (Net)	7,185.000	7,988.000	7,567.000
(i)	Net Receipt Assets	15,000.000	16,013.000	15,014.000
(ii)	Net Receipt Liabilities & Equities	(12,815.000)	(13,025.000)	(14,547.000)
(iii)	Net Receipt Provident Fund	5,000.000	5,000.000	7,100.000
8	Gross Provincial Resources (6 + 7)	495,069.000	438,990.413	512,567.000

II. Estimated Expenditure - Summary

Rs. in million

Function Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	Current Revenue Expenditure	298,000.000	280,903.768	333,000.000
01	General Public Service	177,350.409	170,912.332	222,057.755
02	Civil Defence	14.236	14.552	15.091
03	Public order and safety affairs	41,374.473	42,471.793	41,962.879
04	Economic Affairs	18,094.726	15,314.266	18,341.036
05	Environment Protection	46.903	44.704	89.802
06	Housing and community amenities	8,528.437	2,225.354	4,306.177
07	Health	16,701.079	16,835.261	19,755.476
08	Recreation, culture and religion	782.716	847.122	1,006.244
09	Education affairs and services	28,549.698	15,162.174	19,520.363
10	Social Protection	6,557.323	17,076.210	5,945.177
2	Development Expenditure	174,884.000	135,098.645	161,000.000
	(i) Revenue Expenditure	32,028.094	28,035.711	28,378.024
	(ii) Capital Expenditure	142,855.906	107,062.934	132,621.976
3	Total Expenditure (1 + 2)	472,884.000	416,002.413	494,000.000
4	Current Capital Expenditure (Account-I)	15,000.000	15,000.000	11,000.000
	(i) Loans and Advances	90.000	90.000	90.000
	(ii) Debt Servicing	14,910.000	14,910.000	10,910.000
5	Total Expenditure Account-I	487,884.000	431,002.413	505,000.000
	Expenditure on Revenue Account-I (1 + 2(i))	330,028.094	308,939.479	361,378.024
	Expenditure on Capital Account-I (2(ii) + 4)	157,855.906	122,062.934	143,621.976
6	Net Current Capital Expenditure (Account-II)	-	-	-
	State Trading in Food	86,858.000	17,821.085	86,905.000
	Debt Servicing (Floating)	15,000.000	15,000.000	15,000.000
	Less Receipts & recoveries	(101,858.000)	(32,821.085)	(101,905.000)
7	Total Expenditure (5 + 6)	487,884.000	431,002.413	505,000.000

III. General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	FEDERAL TRANSFERS	371,325.210	342,663.922	380,187.779
B	Tax Revenue	283,455.985	283,695.866	330,899.699
B01	Direct Taxes	121,342.028	119,646.605	140,792.533
B011	Taxes on Income	121,219.464	119,466.451	140,580.538
B018	Capital Value Tax on Immovable Property	122.564	180.154	211.995
B02	Indirect Taxes	162,113.957	164,049.261	190,107.166
B020 - 22	Customs	27,027.374	31,710.922	37,579.962
B023	Sales Tax	115,080.135	113,352.427	132,397.826
B024	Federal Excise	17,589.768	17,178.792	18,213.478
B025	Federal Excise on Natural Gas	2,416.680	1,807.120	1,915.900
C	Non Tax Revenue	87,869.225	58,968.056	49,288.080
C01	Income from Property and Enterprises	68,873.042	34,000.000	33,704.000
C010	Profits	68,873.042	34,000.000	33,704.000
C03	Miscellaneous Receipts	18,996.183	24,968.056	15,584.080
C036	Grants	2,000.000	7,401.683	300.000
C039	Development Surcharges & Royalties	16,996.183	17,566.373	15,284.080
2	PROVINCIAL OWN RECEIPTS	54,424.790	25,481.000	49,507.000
B	Tax Revenue	22,594.500	14,319.900	18,171.145
B01	Direct Taxes	3,801.200	2,812.200	2,955.000
B011	Taxes on Income	1,000.000	80.000	88.000
B013	Property Tax	351.000	296.500	368.000
B014	Land Revenue	1,800.700	1,800.700	1,850.000
B016	Taxes on Professional Trades and Callings	264.500	250.000	264.000
B017	Urban Capital Value Tax	385.000	385.000	385.000

III. General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
B02	Indirect Taxes	18,793.300	11,507.700	15,216.145
B023	Sales Tax	14,000.000	8,000.000	10,000.000
B026	Provincial Excise	38.000	38.000	41.800
B027	Stamp Duty	814.000	814.000	890.000
B028	Motor Vehicles	1,638.500	1,488.500	1,802.350
B030	Other Indirect Taxes	2,302.800	1,167.200	2,481.995
C	Non Tax Revenue	31,830.290	11,161.100	31,335.855
C01	Income from Property and Enterprises	3,436.356	4,314.116	4,644.116
C010	Profits	3,300.000	3,300.000	3,630.000
C014	Interest on Loans and Advances to Financial Institutes	46.439	46.439	30.890
C015	Interest on Loans and Advances to Non Financial Institutes	28.442	28.442	28.442
C016	Interest on Loans and Advances to Government Servants	2.000	2.000	2.000
C018	Interest on Loans - Others	39.475	39.475	55.024
C019	Dividends	20.000	897.760	897.760
C02	Receipts from Civil Administration and Other Functions	3,306.470	3,404.630	3,827.573
C021	General Administration Receipts - Organization of States	50.000	55.000	60.000
C022	General Administration Receipts - Fiscal Administration	140.000	140.000	140.000
C023	General Administration Receipts - Economic Regulation	17.500	17.500	18.500
C026	Law and Order Receipts	1,232.000	1,454.100	1,536.300
C027	Community Services	1,030.000	850.000	1,050.000
C028	Social Services	796.770	852.850	982.273
C029	Social Services Miscellaneous	40.200	35.180	40.500

III. General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C03	Miscellaneous Receipts	25,087.464	3,442.354	22,864.166
C031	Economic Services Receipts - Food and Agriculture	217.200	202.000	211.950
C032	Economic Services Receipts - Fishing and Animal Husbandry	205.300	160.300	187.850
C033	Economic Services Receipts - Forest	7,847.000	525.000	6,028.000
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works	551.000	513.200	559.700
C035	Economic services receipts - Others	237.150	228.770	340.240
C038	Others (incl: commercialization of Govt. Property)	16,029.814	1,813.084	15,536.426
3	OTHER RECEIPTS	-	333.777	-
C03	Miscellaneous Receipts	-	333.777	-
C036	Grants (PDMA)	-	333.777	-
4	Total General Revenue Receipts (1 + 2+3)	425,750.000	368,478.699	429,694.779
	Federal Tax Assignment	250,892.750	251,651.071	293,694.328
	1% of Divisible Pool for War on Terror	30,146.555	30,237.675	35,289.471
	Straight Transfers	19,412.863	19,373.493	17,199.980
	Provincial Own Receipts	54,424.790	25,481.000	49,507.000
	<i>Provincial Tax Receipts</i>	<i>22,594.500</i>	<i>14,319.900</i>	<i>18,171.145</i>
	<i>Provincial Non-Tax Receipts</i>	<i>31,830.290</i>	<i>11,161.100</i>	<i>31,335.855</i>
	o/w Hydel Projects' own generation	3,300.000	3,300.000	3,630.000
	Non Development Grants from Federal Government	2,000.000	7,401.683	300.000
	Net Hydel Profit	17,000.000	9,000.000	18,704.000
	Arrears of Net Hydel Profit	51,873.042	25,000.000	15,000.000

IV. Development Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C03	Miscellaneous Receipts	27,660.990	16,887.718	26,879.540
C036	Grants	27,660.990	16,887.718	26,879.540
C03601	Foreign Projects Assistance	27,660.990	13,764.015	26,879.540
C03603	Development Grants from Federal Government	-	3,123.703	-
5	Total Development Revenue Receipts	27,660.990	16,887.718	26,879.540

V. Foreign Loans Through Federal Government

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
E03	DEBT	5,223.010	3,058.730	9,120.460
E033	Permanent Debt-Foreign	5,223.010	3,058.730	9,120.460
E03302	Foreign Projects Assistance	5,223.010	3,058.730	9,120.460
	6- Total Capital Receipts	5,223.010	3,058.730	9,120.460

VI. Capital Receipts (Account No. I & II)

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
	CAPITAL RECEIPTS (ACCOUNT NO.I)	15,250.000	15,250.000	27,450.000
E01- E02- E03	Recoveries of Investments, Loans & Advances and Domestic Debt	15,250.000	15,250.000	27,450.000
E01	Recoveries of Investments	15,001.000	15,000.000	15,000.000
E013	Investment Receipts	15,001.000	15,000.000	15,000.000
E01302	Federal/Provincial Investment (Non-Financial)	15,001.000	15,000.000	15,000.000
E02	Recoveries of Loans & Advances	249.000	250.000	250.000
E023	From Financial Institutes	34.092	39.092	46.365
E02301	Domestic Loans	34.092	39.092	46.365
E024	From Non-financial Institutes	152.908	152.908	140.635
E02401	Domestic Loans	152.908	152.908	140.635
E025	From Government servants	62.000	58.000	63.000
E02501	House Building Advance	45.000	40.000	45.000
E02502	Motor Car Advance	1.700	2.700	2.700
E02503	Motor Cycle/Scooter Advance	15.000	15.000	15.000
E02504	Cycle Advance	0.300	0.300	0.300
E03	Debt	-	-	12,200.000
E031	Domestic Debt	-	-	12,200.000
E03101	Domestic Debt - Direct	-	-	12,200.000
7	Total Capital Receipts (Account No.I)	15,250.000	15,250.000	27,450.000
8	Financing form Past Saving/Cash Balance	14,000.000	27,327.266	11,855.221
	CAPITAL RECEIPTS (ACCOUNT NO.II)	101,858.000	32,821.085	101,905.000
E01	Recoveries of Investments	86,858.000	17,821.085	86,905.000
E012	State Trading Schemes Receipts	86,858.000	17,821.085	86,905.000
E01202	Provincial	86,838.000	17,807.685	86,885.000
E01203	Others	20.000	13.400	20.000
E03	Debt (Account No.2)	15,000.000	15,000.000	15,000.000
E032	Floating debt	15,000.000	15,000.000	15,000.000
E03202	Cash Credit Accommodation	15,000.000	15,000.000	15,000.000
	Total Provincial Consolidated Fund (4 + 5 + 6 + 7 + 8)	487,884.000	431,002.413	505,000.000
	Account No.I	487,884.000	431,002.413	505,000.000
	Account No.II	101,858.000	32,821.085	101,905.000

VII. Public Account Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
F	ASSETS	83,712.100	41,789.000	43,388.000
F01	Cash and Bank Balances	68,712.000	26,776.000	28,373.650
F011	Balance with State Bank of Pakistan	68,712.000	26,776.000	28,373.650
F01101	Non Food Account	68,712.000	26,776.000	28,373.650
F02	Receivable	0.100	13.000	14.350
F021	Loan and Advances	0.100	13.000	14.350
F02101	Permanent Advances (Civil)	0.100	0.100	0.150
F02119	O.B Advances (Civil)	-	12.900	14.200
F04	Investments	15,000.000	15,000.000	15,000.000
F041	Investments	15,000.000	15,000.000	15,000.000
F04102	Investment Deposit Accounts	15,000.000	15,000.000	15,000.000
(A)	Gross Assets Receipts	83,712.100	41,789.000	43,388.000
	Assets Expenditure	68,712.100	25,776.000	28,374.000
	Net Assets Receipts	15,000.000	16,013.000	15,014.000
G	LIABILITIES	45,000.000	52,817.000	57,127.000
G05	Control Accounts	-	3,047.000	3,352.000
G051	Miscellaneous	-	3,047.000	3,352.000
G05106	Inter Provincial Settlement Account	-	260.200	286.450
G05107	Adjusting Account between Federal and Provincial Governments	-	2,786.800	3,065.550
G06	Trust Account Fund	13,635.000	13,635.000	16,850.000
G061	Provident Fund	12,000.000	12,000.000	15,100.000
G06103	General Provident Fund (Civil)	11,940.000	11,940.000	15,000.000
G06106	General Provident Fund (Forest)	60.000	60.000	100.000
G062	Benevolent Fund	935.000	935.000	950.000
G06214	Provincial Government Employees Benevolent Fund	935.000	935.000	950.000
G064	Insurance Fund	700.000	700.000	800.000
G06408	Provincial Government Employees Group Insurance Fund	700.000	700.000	800.000
G10	Trust Account -Other	16,505.000	17,157.000	19,502.000
G101	Account Of Other Department	9,200.000	9,200.000	10,120.000
G10113	Public works \ PakistanPWD Deposits	9,200.000	9,200.000	10,120.000

VII. Public Account Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
G104	Other Remittances	7,305.000	7,957.000	9,382.000
G10402	Forest Remittances	1,305.000	1,305.000	1,400.000
G10408	Remittances into Treasuries	6,000.000	6,652.000	7,982.000
G11	Special Deposit - Investment	14,860.000	18,978.000	17,423.000
G112	Other Deposits Account	14,860.000	18,978.000	17,423.000
G11212	Deposits of Sugar Cane Development Cess Fund	80.000	80.000	85.000
G11215	Revenue Deposits	6,200.000	6,398.000	7,038.000
G11217	Personal Deposits	8,580.000	12,500.000	10,300.000
	(B) Gross Liabilities Receipts exclud. Prov. Fund	33,000.000	40,817.000	42,027.000
	Liabilities payments & Equities exclud. Prov. Fund	45,815.000	53,842.000	56,574.000
	Net Liabilities Receipts & Equities excl. Prov. Fund	(12,815.000)	(13,025.000)	(14,547.000)
	(C) Gross Provident Fund Receipt	12,000.000	12,000.000	15,100.000
	Provident Fund Payments	7,000.000	7,000.000	8,000.000
	Net Provident Fund Receipts	5,000.000	5,000.000	7,100.000
	Gross Public Account Receipts	128,712.100	94,606.000	100,515.000
	Total Public Account Payments	121,527.100	86,618.000	92,948.000
	Net Public Account Receipts (A+B+C)	7,185.000	7,988.000	7,567.000

VIII. Public Account Payments

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
F	ASSETS	68,712.100	25,776.000	28,374.000
F01	Cash and Bank Balances	68,712.000	25,775.900	28,373.800
F011	Balance with State Bank of Pakistan	68,712.000	25,775.900	28,373.800
F01101	Non Food Account	68,712.000	25,775.900	28,373.800
F02	Receivable	0.100	0.100	0.200
F021	Loan and Advances	0.100	0.100	0.200
F02101	Permanent Advances (Civil)	0.100	0.100	0.200
G	LIABILITIES	37,815.000	45,842.000	49,574.000
G05	Control Accounts	-	3,102.000	3,412.000
G051	Miscellaneous	-	3,102.000	3,412.000
G05106	Inter Provincial Settlement Account	-	315.500	347.000
G05107	Adjusting Account between Federal and Provincial Governments	-	2,786.500	3,065.000
G06	Trust Account Fund	8,635.000	8,635.000	9,750.000
G061	Provident Fund	7,000.000	7,000.000	8,000.000
G06103	General Provident Fund	6,928.000	6,928.000	7,900.000
G06106	General Provident Fund	72.000	72.000	100.000
G062	Benevolent Fund	935.000	935.000	950.000
G06214	Fund	935.000	935.000	950.000
G064	Insurance Fund	700.000	700.000	800.000
G06408	Provincial Government Employees Group Insurance Fund	700.000	700.000	800.000
-	Trust Account -Other	16,000.000	16,960.000	19,317.000
G101	Account Of Other Department	8,750.000	9,100.000	10,010.000
G10113	Public works\PakistanPWD Deposits	8,750.000	9,100.000	10,010.000
G104	Other Remittances	7,250.000	7,860.000	9,307.000
G10402	Forest Remittances	1,250.000	1,250.000	1,375.000
G10408	Remittances into Treasuries	6,000.000	6,610.000	7,932.000

VIII. Public Account Payments

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
G11	Special Deposit - -Investment	13,180.000	17,145.000	17,095.000
G112	Other Deposits Account	13,180.000	17,145.000	17,095.000
G11212	Deposits of Sugar Cane Dev. Cess Fund	80.000	80.000	85.000
G11215	Revenue Deposits	5,600.000	7,065.000	7,772.000
G11217	Personal Deposits	7,500.000	10,000.000	9,238.000
H	EQUITIES	15,000.000	15,000.000	15,000.000
H01	Equities	15,000.000	15,000.000	15,000.000
H011	Equities	15,000.000	15,000.000	15,000.000
H01101	Residual Equity	15,000.000	15,000.000	15,000.000
	Public Account Expenditure (F + G)	121,527.100	86,618.000	92,948.000

IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
A	Current Revenue Expenditure.	298,000.000	280,903.768	333,000.000
01	General Public Service	177,350.409	170,912.332	222,057.755
011	Executive and legislative organs, financial and fiscal affairs, external affairs			
	- Voted	45,094.744	42,119.069	45,747.408
	- Charged	13,786.329	8,800.590	13,891.471
014	Transfers			
	- Voted	115,783.802	117,486.297	158,740.518
	- Charged	392.224	392.224	931.450
015	General Services	2,272.275	2,090.482	2,717.126
019	General public services not elsewhere defined	21.035	23.670	29.782
02	Civil Defence	14.236	14.552	15.091
022	Civil Defence	14.236	14.552	15.091
03	Public order and safety affairs	41,374.473	42,471.793	41,962.879
031	Law Courts			
	- Voted	3,254.627	3,494.961	3,387.809
	- Charged	1,339.992	1,304.474	1,339.385
032	Police			
	- Voted	33,034.886	33,877.118	33,442.971
	- Charged	348.331	345.831	300.440
034	Prison administration and operation	1,728.155	1,690.862	1,796.333
036	Administration of Public Order			
	- Voted	1,622.024	1,709.566	1,638.452
	- Charged	46.458	48.981	57.489
04	Economic Affairs	18,094.726	15,314.266	18,341.036
041	General Economic, Commercial and Labour affairs	400.754	351.762	426.549
042	Agriculture, Food, Irrigation, Forestry and Fishing	11,951.930	10,505.614	12,154.529
043	Fuel and Energy	170.364	159.727	168.226
044	Mining and Manufacturing	742.884	573.428	826.796
045	Construction and Transport			
	- Voted	4,772.641	3,660.890	4,697.320
	- Charged	4.015	19.015	4.015
047	Other industries	52.138	43.830	63.601
05	Environment Protection	46.903	44.704	89.802
053	Pollution Abatement	46.903	44.704	89.802
06	Housing and community amenities	8,528.437	2,225.354	4,306.177
061	Housing Development	35.346	28.919	38.291
062	Community Development	6,922.060	2,000.000	4,000.000
063	Water Supply	1,571.031	196.435	267.886

IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
07	Health	16,701.079	16,835.261	19,755.476
071	Medical Products, Appliances and Equipment	4.998	4.834	5.430
073	Hospital Services	15,080.755	15,979.047	18,912.088
074	Public Health Services	26.309	23.158	34.698
076	Health Administration	1,589.017	828.222	803.260
08	Recreation, culture and religion	782.716	847.122	1,006.244
081	Recreational and sporting services	77.044	96.697	88.759
082	Cultural Services	203.619	194.588	279.122
083	Broadcasting and Publishing	155.176	246.224	265.163
084	Religious affairs	285.872	251.856	312.156
086	Administration of Information, Recreation, Culture	61.005	57.757	61.044
09	Education affairs and services	28,549.698	15,162.174	19,520.363
091	Pre-primary & primary education affairs & services	3,371.843	320.164	439.940
092	Secondary education affairs and services	866.505	165.523	166.210
093	Tertiary education affairs and services	15,775.955	13,229.850	16,706.183
094	Education Services not definable by Level	-	-	-
095	Subsidiary services to education	181.824	187.382	200.014
096	Administration	8,353.571	1,259.255	2,008.016
10	Social Protection	6,557.323	17,076.210	5,945.177
107	Administration	5,885.614	16,697.160	5,040.831
108	Others	671.709	379.050	904.346
	Total Current Revenue Expenditure	298,000.000	280,903.768	333,000.000
	Net Current Revenue Account	127,750.000	87,574.931	96,694.779

X - Development Revenue Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
	Development Revenue Expenditure	32,028.094	28,035.711	28,378.024
01	General Public Service	4,100.318	1,616.633	1,885.415
011	Executive and legislative organs, financial and fiscal affairs external affairs.	96.043	44.440	32.126
015	General Services	4,004.275	1,572.193	1,853.289
03	Public Order and safety affairs	385.628	159.019	30.000
031	Law Courts	124.503	34.378	20.000
032	Police	261.125	124.641	10.000
04	Economic Affairs	4,593.952	6,524.780	6,968.396
041	General Economic, Commercial and Labour affairs	95.544	18.213	24.653
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,832.923	5,986.884	5,954.973
043	Fuel & Energy	25.000	15.000	36.962
044	Mining and Manufacturing	551.827	285.942	373.234
045	Construction and Transport	1,088.658	218.741	578.574
05	Environment Protection	97.000	17.213	77.000
052	Waste Water Management	40.000	-	20.000
053	Pollution Abatement	57.000	17.213	57.000
06	Housing and Community Amenities	8,731.956	5,582.369	1,684.999
062	Community Development	8,731.956	5,582.369	1,684.999
07	Health	3,672.469	4,648.668	4,836.296
073	Hospital Services	2,415.958	1,574.221	3,661.919
074	Public Health Services	1,256.511	3,074.447	1,174.377
08	Recreation, Culture and Religion	590.837	1,050.999	1,758.437
081	Recreation and Sporting Services	301.124	788.336	1,529.437
083	Broadcasting, Publishing	210.713	194.713	150.000
084	Religious Affairs	79.000	67.950	79.000
09	Education Affairs and Services	8,620.077	7,424.407	9,399.240
091	Pre-Primary and Primary Edu. Affairs & Services	999.897	592.704	5,181.880
092	Secondary Education Affairs and Services	3,873.570	3,188.625	726.223
093	Tertiary Education Affairs and Services	3,443.967	3,253.805	3,338.392
095	Subsidiary Services to Education	302.643	389.273	152.745
10	Social Protection	1,235.857	1,011.623	1,738.241
107	Administration	1,153.369	975.886	1,536.341
108	Others	82.488	35.737	201.900

XI. Development Capital Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
	Development Capital Expenditure	142,855.906	107,062.934	132,621.976
01	General Public Service	45,339.317	22,704.562	42,742.663
014	Transfers	30,274.000	15,491.495	33,900.000
015	General Services	15,065.317	7,213.067	8,842.663
03	Public Order and safety affairs	792.200	250.300	1,588.700
032	Police	792.200	250.300	1,588.700
04	Economic Affairs	40,623.466	38,152.076	38,461.521
041	General Economic, Commercial and Labour Affairs	405.456	35.878	707.347
042	Agriculture, Food, Irrigation, Forestry and Fishing	8,638.407	11,214.633	9,842.312
043	Fuel and Energy	3,724.380	1,770.399	261.658
044	Mining and manufacturing	1,584.137	1,401.735	934.792
045	Construction and Transport	26,271.086	23,729.431	26,715.412
05	Environment Protection	7,322.010	5,551.000	4,130.010
052	Waste Water Management	7,322.010	5,551.000	4,130.010
06	Housing and Community Amenities	19,932.641	20,277.764	15,260.561
062	Community Development	19,932.641	20,277.764	15,259.561
07	Health	7,623.531	4,347.691	11,526.266
073	Hospital Services	3,956.811	2,635.508	4,942.955
074	Public Health Services	3,666.720	1,712.183	6,583.311
08	Recreation, Culture and Religion	784.519	700.677	1,475.818
081	Recreation and Sporting Services	771.232	687.390	1,445.818
083	Broadcasting, Publishing	13.287	13.287	30.000
09	Education Affairs and Services	16,658.156	13,165.393	14,659.758
091	Pre-Primary and Primary Education Affairs & Services	3,502.410	833.201	266.052
092	Secondary Education Affairs And Services	7,602.573	7,144.201	10,741.313
093	Tertiary Education Affairs and Services	5,429.640	5,070.100	3,477.383
095	Subsidiary Services to Education	123.533	117.891	175.010
10	Social Protection	3,780.066	1,913.471	2,776.679
107	Administration	3,516.775	1,697.150	2,591.579
108	Others	263.291	216.321	185.100
Total Development Expenditure (Revenue & Capital)		174,884.000	135,098.645	161,000.000

XII. Current Capital Expenditure (Account No.I &II)

Rs. in million

Function Code	Description	Demand No	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
CURRENT CAPITAL EXPENDITURE - ACCOUNT I			15,000.000	15,000.000	11,000.000
01	General Public Service		15,000.000	15,000.000	11,000.000
011	Executive and legislative organs, financial and fiscal affairs, external affairs		14,910.000	14,910.000	10,910.000
0114	Foreign Debt Management		5,314.000	5,687.000	6,200.000
011403	Repayment of Principal Foreign Debt -Charged		5,314.000	5,687.000	6,200.000
0115	Demestic Debt Management		9,596.000	9,223.000	4,710.000
011503	Repayment of Principal Domestic Debt - Permanent (Loan SBP) - Charged		500.000	500.000	-
011505	Repayment of Principal Domestic Debt Payable to Federal Govt. - Charged		9,096.000	8,723.000	4,710.000
014	Transfers		90.000	90.000	90.000
0142	Transfers (Others)		90.000	90.000	90.000
014203	Govt Servants	48	90.000	90.000	90.000
Net Current Capital Account-I			250.000	250.000	16,450.000
CURRENT CAPITAL EXPENDITURE - ACCOUNT II			101,858.000	32,821.085	101,905.000
01	General Public Service		101,858.000	32,821.085	101,905.000
011	Executive and legislative organs, financial and fiscal affairs, external affairs		15,000.000	15,000.000	15,000.000
0115	Demestic Debt Management		15,000.000	15,000.000	15,000.000
011504	Repayment of Principal Domestic Debt (Floating) - Charged		15,000.000	15,000.000	15,000.000
041	General Economic, Commercial and Labour affairs		86,858.000	17,821.085	86,905.000
0414	State Trading		86,858.000	17,821.085	86,905.000
041401	Food (Wheat) - Voted	49	85,754.179	17,518.062	85,801.330
	- Charged	49	1,100.000	300.000	1,100.000
041407	Others	49	3.821	3.023	3.670
Net Current Capital Account-II			-	-	-

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
	GENERAL REVENUE RECEIPTS	425,750.000	368,478.699	429,694.779
	FEDERAL TRANSFERS	371,325.210	342,663.922	380,187.779
B	TAX REVENUE	283,455.985	283,695.866	330,899.699
B01	DIRECT TAXES	121,342.028	119,646.605	140,792.533
B011	Tax on Income	121,219.464	119,466.451	140,580.538
B01108	Share of Net Proceeds assigned to Provinces	108,216.481	106,651.510	125,500.729
B01108	1% of Divisible Pool for War on Terror	13,002.983	12,814.941	15,079.809
B018	Capital Value Tax on Immovable Property	122.564	180.154	211.995
B01809	Capital Value Tax	109.417	160.829	189.255
B01809	1% of Divisible Pool for War on Terror	13.147	19.325	22.740
B	INDIRECT TAXES	162,113.957	164,049.261	190,107.166
B021	Customs	27,027.374	31,710.922	37,579.962
B02170	Share of Net Proceeds assigned to Provinces	24,128.199	28,309.351	33,548.830
B02170	1% of Divisible Pool for War on Terror	2,899.175	3,401.571	4,031.132
B023	Sales Tax	115,080.135	113,352.427	132,397.826
B02303	Share of Net Proceeds assigned to Provinces	102,735.706	101,193.326	118,195.761
B02303	1% of Divisible Pool for War on Terror	12,344.429	12,159.101	14,202.065
B024	Federal Excise	17,589.768	17,178.792	18,213.478
B02408	Share of Net Proceeds assigned to Provinces	15,702.947	15,336.055	16,259.753
B02408	1% of Divisible Pool for War on Terror	1,886.821	1,842.737	1,953.725
B025	Federal Excise on Natural Gas	2,416.680	1,807.120	1,915.900
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	2,416.680	1,807.120	1,915.900
C01	INCOME FROM PROPERTY AND	68,873.042	34,000.000	33,704.000
C010	Profits	68,873.042	34,000.000	33,704.000
C01006	Net Hydel Profit	17,000.000	9,000.000	18,704.000
C01006	Arrears of Net Hydel Profit	51,873.042	25,000.000	15,000.000
C03	Miscellaneous Receipts	18,996.183	24,968.056	15,584.080
C036	Grants	2,000.000	7,401.683	300.000
C03604	Incentive Grant on cash balance surpluses in terms of CCI decision	2,000.000	1,197.683	300.000
C03604	Others (Non-Development)	-	6,204.000	-
C039	Development Surcharges & Royalties	16,996.183	17,566.373	15,284.080
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces	3,558.109	4,790.920	3,202.787

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces	9,294.134	8,133.576	6,270.138
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	4,143.940	4,641.877	5,811.155
	PROVINCIAL OWN RECEIPTS	54,424.790	25,481.000	49,507.000
B	TAX RECEIPTS	22,594.500	14,319.900	18,171.145
B01	DIRECT TAXES	3,801.200	2,812.200	2,955.000
B011	Tax on income	1,000.000	80.000	88.000
B01171-80	Tax from Agriculture	1,000.000	80.000	88.000
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa	1,000.000	80.000	88.000
B013	Property Tax	351.000	296.500	368.000
B01301-10	Urban immovable property tax	218.000	163.500	218.000
B01301	Ordinary Collection	1,000.000	750.000	1,000.000
B01302	Share of net proceeds assigned to Districts/ TMA's etc	(782.000)	(586.500)	(782.000)
B01311-20	Transfer of property tax	133.000	133.000	150.000
B01311	Fees for Registering Documents	132.360	132.360	149.200
B01312	Copying Registered Documents	0.430	0.430	0.500
B01320	Others	0.210	0.210	0.300
B014	Land Revenue	1,800.700	1,800.700	1,850.000
B01401-25	Land revenue	1,800.700	1,800.700	1,850.000
B01401	Ordinary Collection	2.400	2.400	2.500
B01403	Malkana	1.440	1.440	1.450
B01404	Sale of Government Estates	127.500	127.500	130.990
B01407	Rent of Agriculture Land for single year	2.500	2.500	2.560
B01408	Rent from Shops	1.500	1.500	1.540
B01413	Fee for consolidation of Holdings	0.060	0.060	0.062
B01417	Mutation fee	1,444.500	1,444.500	1,484.050
B01418	Copying & Inspection Fees of Patwaries Record	1.500	1.500	1.540
B01421	Recoveries of overpayments	2.500	2.500	2.570
B01424	Local Rates on Lands interest assessable to Land Revenue	6.300	6.300	6.475
B01425	Land revenue-Others	210.500	210.500	216.263
B016	Tax on Profession, Trades and Callings	264.500	250.000	264.000
B01601	Ordinary Collection	264.500	250.000	264.000
B017	Capital Value Tax on immoveable Property	385.000	385.000	385.000
B01701	Urban	385.000	385.000	385.000

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
B02	INDIRECT TAXES	18,793.300	11,507.700	15,216.145
B023	Sales Tax	14,000.000	8,000.000	10,000.000
B02386	General Sales Tax on Services (Provincial)	14,000.000	8,000.000	10,000.000
B026	Provincial Excise	38.000	38.000	41.800
B02612	License Fee for denatured spirits	2.550	2.550	2.805
B02613	Permit Fee for denatured spirits	7.000	7.000	7.700
B02621	Duty on Spirits used in the manufacture of Medicine	10.700	10.700	11.770
B02622	Receipts from distilleries	3.550	3.550	3.905
B02623	Collection of payments for services rendered	9.150	9.150	10.065
B02628	Others	5.050	5.050	5.555
B027	Stamp Duty	814.000	814.000	890.000
B02701-30	Non Judicial	738.588	738.588	807.546
B02701	Sale of stamps	358.744	358.744	392.250
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial Documents	1.444	1.444	1.570
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957	116.115	116.115	126.960
B02704	Other Non-Judicial sale and General Stamps	204.819	204.819	223.940
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925	3.040	3.040	3.324
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II 1899	7.425	7.425	8.115
B02707	Duty on other Immersing Documents	35.768	35.768	39.105
B02713	Duty leveid on Unstamped or insufficiently stamped Documents under Sections 35, 40 & 48 of Act, 1899	0.622	0.622	0.680
B02720	2% Stamp Duty on Transfer of Right or Interest realised	1.361	1.361	1.488
B02730	Others	9.250	9.250	10.114
B02731-99	Judicial	75.412	75.412	82.454
B02732	Court Fees	48.344	48.344	52.859
B02734	Court Fee realized in Stamps	26.683	26.683	29.175
B02735	Fines and Penalties	0.385	0.385	0.420

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
B028	Motor Vehicles	1,638.500	1,488.500	1,802.350
B02801-10	Receipts under Motor Vehicles Act	1,138.500	1,138.500	1,252.350
B02801	Fee for Registrations	316.250	316.250	347.875
B02803	Receipt under Provincial Motor Vehicle Taxation Act	822.250	822.250	904.475
B02811-99	Other receipts	500.000	350.000	550.000
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	65.000	45.500	71.500
B02812	Other receipt on a/c of vehicles Route Permit	435.000	304.500	478.500
B030	Other Indirect Taxes	2,302.800	1,167.200	2,481.995
B03030	Infrastrcuture Development Cess	1,000.000	200.000	1,100.000
B03030	Infrastrcuture Development Cess	1,000.000	200.000	1,100.000
B03031-40	Electricity	614.000	614.000	625.105
B03031	Fee payable under Electricity Rules	36.000	30.000	36.000
B03032	Fee payable under Cinematograph Act & Rules	0.006	0.005	0.005
B03033	Fee payable for the grant of Certificate	8.500	0.800	0.900
B03034	Electricity duty current receipts (WAPDA)	519.494	553.195	557.200
B03035	Miscellaneous receipts fee	50.000	30.000	31.000
B03051-99	Others, all types	688.800	353.200	756.890
B03053	Fees for registration of Real Estates Agencies	12.700	12.700	13.970
B03056	Tax on Hotels levied under Finance Act 1965	34.500	34.500	37.950
B03066	Tax on advertisement on Electronic Media	7.900	6.000	7.900
B03080	Tobacco Development Cess	633.700	300.000	697.070
	NON-TAX REVENUE	31,830.290	11,161.100	31,335.855
C01	INCOME FROM PROPERTY AND	3,436.356	4,314.116	4,644.116
C010	Profits	3,300.000	3,300.000	3,630.000
C01070	Hydel Projects' Own Generation	3,300.000	3,300.000	3,630.000

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C013	Interest on Loans to Dist. Govt./TMAs	-	-	-
C01307	Municipal Committees/ Corporation/District Councils			
C014	Interest on Loans and Advances to Financial Institutions	46.439	46.439	30.890
C01416	Others - Interest on Loans and advances to Financial Institutes	-		
C01416	SNGPL - Others Loan	46.439	46.439	30.890
C01416	Cooperative Bank	-	-	-
C015	Interest on Loans & Advan. to Non-Financial Institutions	28.442	28.442	28.442
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	28.442	28.442	28.442
C016	Interest on Loans & Advances to Govt. Servant	2.000	2.000	2.000
C01601	House Building Advance	1.000	1.200	1.200
C01602	Motor Car Advance	0.895	0.695	0.695
C01603	Motor Cycle/Scooter advance	0.105	0.105	0.105
C018	Interest on Loan -Others	39.475	39.475	55.024
C01803	Interest realized on investment of Cash Balances	39.475	39.475	55.024
C01807	Interest on Loan & Advances	-	-	
C019	Dividends	20.000	897.760	897.760
C01902	Dividend from Govt. Investment (Non Financial Institutions)	16.569	894.329	894.329
C01902	4% return on assets transferred to WAPDA	3.431	3.431	3.431
C02	RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	3,306.470	3,404.630	3,827.573
C021	General Administration Receipts - Organs of State	50.000	55.000	60.000
C02101	Organs of State - Examination Fee realized by Public Service Commission	50.000	55.000	60.000
C022	General Administration Receipts-Fiscal Administration	140.000	140.000	140.000
C02201-10	Receipts of Fiscal Administration-Audit	90.000	90.000	90.000
C02206	Audit - Other	90.000	90.000	90.000
C02241-50	Receipts in Aid of Superannuation	50.000	50.000	50.000
C02241	Contribution of pension and gratuities	35.173	35.173	35.173
C02243	Others	14.827	14.827	14.827

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C023	General Administration Receipts-Economic Regulation	17.500	17.500	18.500
C02306	Receipt under Weights, Measures & Trade Employees Act	17.500	17.500	18.500
C026	Law and Order Receipts	1,232.000	1,454.100	1,536.300
C02601-20	Justice	242.000	264.100	266.800
C02601	Sale proceeds of unclaimed and Escheated Property	0.160	0.175	0.176
C02604	General fees fines and Forfeitures	241.260	263.293	265.985
C02610	Recoveries of overpayments	0.070	0.076	0.077
C02613	Others	0.510	0.556	0.562
C02631-45	Police Department Receipts	973.500	1,173.500	1,252.500
C02631	Police supplied to Railway	27.500	27.500	27.500
C02632	Police supplied to Federal Government	27.500	27.500	27.500
C02633	Police supplied to Municipalities, Cantonments	5.500	5.500	5.500
C02634	Police supplied to public departments, Private Companies and persons	200.000	400.000	450.000
C02636	Fee Fine & Forfeitures	4.000	4.000	4.000
C02637	Motor driving License	275.000	275.000	300.000
C02638	Traffic fines	247.000	247.000	250.000
C02640	Recoveries of overpayments	165.000	165.000	165.000
C02642	Others	22.000	22.000	23.000
C02656-65	Jails	16.500	16.500	17.000
C02656	Sale proceeds of Articles manufactured in Jail	0.400	0.400	0.415
C02659	Recoveries of overpayments	2.800	2.800	2.885
C02661	Others	13.300	13.300	13.700
C027	Community Services Receipts	1,030.000	850.000	1,050.000
C02701-10	Works-Building	325.000	244.000	325.000
C02701	Building Rent	163.500	122.500	163.500
C02706	Others	161.500	121.500	161.500
C02711-20	Works-Communications	405.000	306.000	405.000
C02716	Others	405.000	306.000	405.000
C02716	Frontier Highways Authority	(165.000)	(180.000)	(225.000)
C02721-30	Public Health	300.000	300.000	320.000
C02726	Others	300.000	300.000	320.000

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C028	Social Services	796.770	852.850	982.273
C02801-24	Education	296.770	348.450	441.268
C02801	Fees Govt. University Art Colleges (Higher)	105.500	137.075	172.000
C02802	Fees Govt. University Prof: Art Colleges (Bureau of Curriculum)	3.500	2.500	2.720
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools)	72.100	50.790	55.410
C02808	Receipts from Commerce Colleges	-	6.500	25.268
C02812	Education-General Hostel Fees (Higher)	4.500	6.000	7.500
C02812	Education-General Hostel Fees (Bureau of Curriculum)	0.600	0.430	0.470
C02813	Education-General Admission Fees (Higher)	61.120	80.925	100.000
C02813	Education-General Admission Fees (Bureau of Curriculum)	0.350	0.250	0.270
C02814	Education-General Recoveries of overpayments (Higher)	21.000	29.000	34.500
C02814	Education-General Recoveries of overpayments (B.Curri.)	0.850	0.600	0.660
C02817	Receipts from Museums (Sports,Culture, Tour & Museums)	1.900	2.200	3.000
C02818	Education - Others (Bureau of Curriculum)	0.600	0.430	0.470
C02818	Others (Higher)	22.000	29.000	36.000
C02823	Receipts from Archives	1.925	1.925	2.100
C02824	Receipts from Libraries (Higher)	0.825	0.825	0.900
C02841-75	Health	500.000	504.400	541.005
C02841	Health-Other Receipts	160.000	160.000	170.000
C02845	Health Hospital Receipts	112.300	112.300	118.500
C02851	Health-Medical Colleges	184.200	174.200	191.005
C02854	Health-Medical Schools	11.500	11.500	11.500
C02859	Mental Hospital Receipts	4.000	4.400	5.000
C02875	Health - Hospital Receipts	28.000	42.000	45.000
	Receipts retained by Autonomous	(768.100)	(736.238)	(821.968)
C029	Social Services Miscellaneous	40.200	35.180	40.500
C02901-30	Manpower Management	20.100	20.180	20.400
C02903	Receipts of the Manpower & Employment Organization	0.900	0.980	1.000
C02905	Receipts under the West Pakistan Ordinance, 1969	19.200	19.200	19.400

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C02951-70	Social Security & Social Welfare Measures	20.100	15.000	20.100
C02954	Penalties under KP Consumers protection Act 1997	20.100	15.000	20.100
C03	MISCELLANEOUS RECEIPTS	25,087.464	3,442.354	22,864.166
C031	Economic Services Receipts Food & Agriculture	217.200	202.000	211.950
C03116-50	Agriculture	217.200	202.000	211.950
C03118	Receipts from Agriculture/seed Farms	78.000	65.000	68.500
C03120	Receipts from Agriculture/Engineering/Machinery	59.500	59.500	62.475
C03121	Receipts from Boring operation	0.500	0.500	0.525
C03122	Receipts from Research operation	66.000	66.000	69.000
C03123	Receipts from Plant protection operation	3.700	3.083	0.200
C03127	Agriculture College & School fees	0.800	0.667	1.150
C03133	Agriculture Receipts from on Farm Management Project	1.200	1.000	1.200
C03134	Agriculture-Recoveries of overpayments	5.700	4.750	6.000
C03136	Agriculture other	1.800	1.500	2.900
C032	Economic Serv: Receipts Fish: & Animal Husbandry	205.300	160.300	187.850
C03201-20	Fisheries	53.500	53.500	55.000
C03201	Ordinary receipts	51.100	51.100	52.550
C03205	Others	2.400	2.400	2.450
C03221-50	Animal Husbandry	151.800	106.800	132.850
C03223	Receipts from Livestock Farms	120.000	75.000	100.000
C03225	Receipts from Research Institute	1.800	1.800	1.850
C03226	Receipts from transferred Agricultural Farms	30.000	30.000	31.000
C033	Economic Services Receipts Forest Environment	7,847.000	525.000	6,028.000
C03301-70	Forest	7,847.000	525.000	6,028.000
C03301	Timber removal Agencies-Timber	7,701.400	365.000	5,865.000
C03302	Timber removal Agencies-Firewood & Charcoal	1.800	2.500	2.500
C03305	Timber removal Planting, stumps, seeds, Mazri, Palm, Grass other than Fodder 'etc'	0.070	0.200	0.200
C03306	Timber removal Sericulture Receipts	0.720	1.500	1.500
C03307	Timber removal Purchaser-Timber	22.100	25.000	25.000

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C03308	Timber removal Purchaser-Firewood & Charcoal	0.390	0.500	0.500
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants	0.200	0.400	0.400
C03312	Timber removal purchaser plants, Stumps, seeds Mazri, palm, grass other than fodder 'etc'	0.850	1.700	1.700
C03314	Drift. waif wood & confiscated Forest Produce-Sale	41.890	45.000	45.000
C03321	Fines and Forfeitures (except fines by court)	35.350	36.500	36.500
C03326	Rent of Buildings, Shops, Lands and Water	2.550	3.000	3.000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	22.000	25.000	28.000
C03329	Collection of payments for services rendered	3.880	4.200	4.200
C03370	Other receipts	13.800	14.500	14.500
C034	Economic Services Receipts Cooperation, Irrigation & Embankment-Drainage-Works	551.000	513.200	559.700
C03431-60	Irrigation Works	551.000	513.200	559.700
C03431	Direct receipts on account of water rates	374.800	337.000	370.700
C03432	Water Use Charges of Malakand-III Hydel Power Station	77.200	77.200	85.000
C03434	Others	99.000	99.000	104.000
C035	Economic Services Receipts Others	237.150	228.770	340.240
C03506-10	Industrial and Mineral Resources	100.500	100.500	103.000
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	100.500	100.500	103.000
C03511-25	Printing	94.000	102.720	205.440
C03511	Sale of Gazette	0.105	0.115	0.300
C03512	Sale of other Govt. publications	0.730	0.798	1.600
C03515	Sale of Forms and Registers	0.360	0.393	0.790
C03519	Press receipts	92.440	101.015	201.950
C03523	Other	0.365	0.399	0.800
C03541-50	Industries	42.650	25.550	31.800
C03544	Fees of Inspection of Boilers	1.940	3.750	4.200
C03545	Fees under Partnership Act 1932	12.030	5.500	10.500
C03546	Recoveries of overpayments	2.180	1.900	1.900
C03550	Technical Education	26.500	14.400	15.200

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
C038	Others	16,029.814	1,813.084	15,536.426
C03801	Unclaimed deposits	72.100	160.000	72.100
C03805	Rent, Rates and Taxes	4.121	4.121	4.121
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948	1,302.028	750.000	2,048.500
C03809	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act	0.280	0.500	0.500
C03811	Sugarcane development cess	111.000	100.000	115.000
C03815	Other receipts Collection charges of sugarcane Dev. Cess	10.000	9.000	10.000
C03821	Receipts of Tourist Department	20.000	20.000	25.000
C03824	Recoveries of overpayments	8.712	8.712	8.712
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	0.236	0.236	0.236
C03832	License fees for storage or sale of Petroleum	0.027	0.027	0.027
C03835	Arms License Fees	300.000	300.000	320.000
C03841	Fees, Fines not specified elsewhere	-		
C03844	Copying Agency Accounts	2.585	1.385	2.650
C03847	Sand and Quarry Fees	49.000	49.000	51.500
C03857	Registration Fee for Private Security Companies	5.500	6.500	6.500
C03867	Fee for renewal of licences of Private Security Companies	4.500	3.500	3.500
C03870	Others (including Commercialization of Govt. Property)	14,135.875	160.253	12,863.080
C03879	Recoveries made by Anti-Curroption	-	236.000	-
C03896	Fee for Reg/Revenwal of Newspaper presses	3.850	3.850	5.000
	OTHER RECEIPTS	-	333.777	-
C03	Miscellaneous Receipts	-	333.777	-
C036	Grants	-	333.777	-
C03601	Foreign Grants (PDMA)	-	333.777	-
TOTAL GENERAL REVENUE RECEIPTS		425,750.000	368,478.699	429,694.779

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
	CURRENT REVENUE EXPENDITURE		298,000.000	280,903.768	333,000.000
01	GENERAL PUBLIC SERVICE		177,350.409	170,912.332	222,057.755
011	Executive and Legislative Organs,				
	Financial and Fiscal Affairs, External		58,881.073	50,919.659	59,638.879
0111	Executive and Legislative Organs		3,013.692	3,142.885	3,135.004
011101	Parliamentary/legislative Affairs	1	177.384	169.784	168.310
011101	<i>Parliamentary/legislative Affairs - Charged</i>	1	613.249	593.249	694.196
011103	Provincial Executive	2	513.919	564.184	563.879
011103	<i>Provincial Executive - Charged</i>	2	173.080	207.341	197.275
011104	Administrative Inspection	2	31.960	35.321	37.657
011105	District Administration (General Admn.)	2	3.981	3.977	4.180
011105	District Administration (Agriculture)	18	85.000	95.530	96.000
011108	Local Authority Administration and Regulation	17	1,375.588	1,441.309	1,329.360
011109	Provincial Co-Ordination	43	39.531	32.190	44.147
0112	Financial and Fiscal Affairs		42,867.381	39,776.774	43,503.875
011204	Administration of Financial Affairs (Finance Department)	3	3,484.806	1,730.171	1,518.757
011205	Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department)	6	1,768.293	506.776	944.898
011205	Tax Management (Customs, Income Tax, Excise etc) (Excise & Taxation Department)	7	592.811	547.756	619.310
011205	Tax Management (Customs, Income Tax, Excise etc) (Irrigation)	24	10.512	11.192	10.502
011206	Accounting services (Treasuries)	3	294.838	272.940	316.496
011207	Auditing Services (Local Fund Audit)	3	120.396	112.214	125.762
011210	Pension-Civil	34	36,594.465	36,594.465	39,966.890
011250	Others (Home Department)	8	1.260	1.260	1.260
0114	Interest on Foreign Debt payable to Federal Government		7,018.910	2,018.910	6,025.910
011402	<i>Interest on Foreign Debt payable to Federal Government - Charged</i>		1,040.000	1,086.000	1,100.910
011406	<i>Other appropriations - Charged</i>		5,978.910	932.910	4,925.000
0115	Interest on domestic debt payable to Federal Government		5,981.090	5,981.090	6,974.090
011502	<i>Interest on domestic debt payable to Federal Government - Charged</i>		5,981.090	5,981.090	6,974.090

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
014	Transfers		116,176.026	117,878.521	159,671.968
0141	Transfers (Inter Governmental)		102,383.802	107,086.297	134,740.518
014102	To district governments (Non-Salary)	39	5,302.777	10,726.811	17,440.064
014102	To district governments (District Salary)	42	92,554.756	90,935.350	112,584.605
014103	To TMAs (Tehsil, Town and Unions)	40	3,180.314	2,065.434	3,064.296
014104	Grant to Local Councils	40	1,208.178	3,220.925	1,500.000
014110	Others (Grant to Cantonment Boards)	40	137.777	137.777	151.553
0142	Transfers (others)		392.224	392.224	931.450
014203	Government Servants (Pension) - Charged	34	392.224	392.224	931.450
0143	Investments		13,400.000	10,400.000	24,000.000
014301	Financial Institutions	36	13,400.000	10,400.000	24,000.000
015	General Services		2,272.275	2,090.482	2,717.126
0151	Personnel Services		1,556.740	1,562.598	2,072.030
015101	Establishment, Services, General Administration	2	1,550.404	1,556.262	2,065.060
015101	Establishment, Services, General Administration (Pension)	34	6.336	6.336	6.970
0152	Planning Services		471.429	303.624	386.417
015201	Planning	4	220.903	209.846	258.703
015202	Population Planning Administration	28	250.526	93.778	127.714
0153	Statistics		38.768	34.941	41.611
015301	Statistics	4	38.768	34.941	41.611
0154	Other General Services		205.338	189.319	217.068
015403	Centralized Printing and Publishing (Revenue & Estate Department)	6	2.357	2.357	2.357
015403	Centralized Printing and Publishing (Stationary & Printing)	27	128.203	123.400	134.885
015405	Information Technology Department	5	74.778	63.562	79.826
019	General Public Services not elsewhere defined		21.035	23.670	29.782
0191	General public services not elsewhere defined		21.035	23.670	29.782
019101	Administrative Training (General Admn.)	2	21.035	23.670	29.782
02	CIVIL DEFENCE		14.236	14.552	15.091
022	Civil Defence		14.236	14.552	15.091
0221	Civil Defence		14.236	14.552	15.091
022101	Civil Defence (Relief, Rehab: & Settlement)	47	14.236	14.552	15.091

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
03	PUBLIC ORDER AND SAFETY AFFAIRS		41,374.473	42,471.793	41,962.879
031	Law Courts		4,594.619	4,799.435	4,727.194
0311	Law Courts		4,594.619	4,799.435	4,727.194
031101	Courts/Justice (Gen. Administration)	2	33.751	37.920	38.396
031101	Courts/Justice (Admn: of Justice)	11	3,172.063	3,406.841	3,291.673
031101	<i>Courts/Justice (Admn: of Justice) - Charged</i>	11	1,339.992	1,304.474	1,339.385
031101	Courts/Justice (Labour)	30	48.813	50.200	57.740
032	Police		33,383.217	34,222.949	33,743.411
0321	Police		33,383.217	34,222.949	33,743.411
032102	Provincial Police	10	32,475.022	33,232.533	32,674.702
032106	Frontier Watch and Ward (Home Deptt)	8	80.386	111.111	143.032
032108	Economic Crime Investigation (General Admn:) - Charged	2	158.746	217.635	315.029
032108	<i>Economic Crime Investigation (General Admn:) - Charged</i>	2	348.331	345.831	300.440
032111	Training	10	270.222	275.895	263.363
032115	Provincial Public Safety Commission (Home Department)	8	6.666	6.553	4.778
032116	District Public Safety Commission (Home Department)	8	43.844	33.391	42.067
034	Prison administration and operation		1,728.155	1,690.862	1,796.333
0341	Prison administration and operation		1,728.155	1,690.862	1,796.333
034101	Jails and convict settlement	9	1,689.605	1,648.829	1,751.416
034120	Others (other places of detention and correction)	9	38.550	42.033	44.917
036	Administration of Public Order		1,668.482	1,758.547	1,695.941
0361	Administration		1,668.482	1,758.547	1,695.941
036101	Secretariat (Home Department)	8	1,302.443	1,504.052	1,344.016
036101	Secretariat (Administration of Justice)	11	319.581	205.514	294.436
036101	<i>Secretariat (Admn. of Justice) - Charged</i>	11	46.458	48.981	57.489
04	ECONOMIC AFFAIRS		18,094.726	15,314.266	18,341.036
041	General Economic, Commercial and Labor Affairs		400.754	351.762	426.549
0413	General Labor Affairs		400.754	351.762	426.549
041302	Employment Exchange	29	16.412	15.331	14.557
041308	Wage Regulation	30	1.829	1.509	2.428
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	26	179.007	161.758	180.080
041309	Labour Welfare Measures (Labour)	30	203.506	173.164	229.484

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
042	Agriculture, Food, Irrigation, Forestry and Fishing		11,951.930	10,505.614	12,154.529
0421	Agriculture		3,464.229	2,312.994	3,704.768
042101	Administration & land commission	18	827.548	212.438	919.238
042102	Land management (land record and colonization)	6	201.569	166.761	209.530
042102	Land management (land record and colonization)	24	1.695	1.984	2.055
042103	Agricultural research and extension services	18	1,154.140	1,036.202	1,139.955
042104	Plants protection and locust control	18	246.105	246.303	242.322
042106	Animal husbandry	19	975.582	620.289	1,152.109
042107	Co-operation	20	57.590	29.017	39.559
0422	Irrigation		3,292.302	3,132.601	3,149.188
042201	Administration	24	2,975.488	2,815.787	2,791.614
042202	Irrigation dams	24	30.445	30.445	31.447
042203	Canal irrigation	24	224.383	224.383	259.640
042204	Tubwells	24	32.157	32.157	34.458
042205	Equipment machinery workshops	24	4.000	4.000	6.000
042250	Others	24	25.829	25.829	26.029
0424	Forestry		2,173.373	2,073.121	2,302.400
042402	Forestry	21	1,790.930	1,688.643	1,907.120
042402	Forestry (Wildlife)	22	382.443	384.478	395.280
0425	Fishing		122.026	86.898	98.173
042501	Administration	23	122.026	86.898	98.173
0426	Food		2,900.000	2,900.000	2,900.000
042602	Subsidy	35	2,900.000	2,900.000	2,900.000
043	Fuel and Energy		170.364	159.727	168.226
0437	Administration		70.364	59.727	68.226
043701	Administration	44	70.364	59.727	68.226
0438	Others		100.000	100.000	100.000
043820	Others	24	100.000	100.000	100.000
044	Mining and Manufacturing		742.884	573.428	826.796
0442	Mining		324.219	240.099	357.785
044201	Mining of Mineral Resources other than mineral fuel	26	255.492	210.570	305.876
044203	Administration (Mineral Development)	26	68.727	29.529	51.909

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
0443	Administration		418.665	333.329	469.011
044301	Administration (Industries)	25	418.665	333.329	469.011
045	Construction and Transport		4,776.656	3,679.905	4,701.335
0451	Administration		1,252.053	836.728	995.018
045101	Administration (C & W Department)	14	1,252.053	836.728	995.018
0452	Road Transport		2,543.368	2,286.677	2,740.317
045201	Administration	45	58.990	28.547	47.300
045202	Highways, Roads and Bridges	15	2,321.500	2,157.116	2,502.000
045203	Road Transport	45	162.878	101.014	191.017
0457	Construction (Works)		981.235	556.500	966.000
045702	Buildings and Structures (Repairs)	15	977.220	537.485	961.985
045702	<i>Buildings and Structures (Repairs) - Charged</i>	15	4.015	19.015	4.015
047	Other industries		52.138	43.830	63.601
0471	Distributive Trades, Storage, Warehouses		43.350	36.157	53.894
047101	Weights and measures (Labour)	30	43.350	36.157	53.894
0472	Other industries		8.788	7.673	9.707
047202	Tourism (Sports, Tourism & Museums)	38	8.788	7.673	9.707
05	ENVIRONMENT PROTECTION		46.903	44.704	89.802
053	Pollution Abatement		46.903	44.704	89.802
0531	Pollution Abatement		46.903	44.704	89.802
053101	Environment Protection	21	46.903	44.704	89.802
06	HOUSING AND COMMUNITY AMENITIES		8,528.437	2,225.354	4,306.177
061	Housing development		35.346	28.919	38.291
0611	Housing development		35.346	28.919	38.291
061101	Administration	41	35.346	28.919	38.291
062	Community Development		6,922.060	2,000.000	4,000.000
0622	Rural Development		6,922.060	2,000.000	4,000.000
062206	Administration	17	6,922.060	2,000.000	4,000.000
063	Water supply		1,571.031	196.435	267.886
0631	Water supply		1,571.031	196.435	267.886
063101	Administration	16	1,571.031	196.435	267.886
07	HEALTH		16,701.079	16,835.261	19,755.476
071	Medical Products, Appliances and Equipment		4.998	4.834	5.430
0711	Medical Products, Appliances and Equipment		4.998	4.834	5.430
071102	Drug Control	13	4.998	4.834	5.430

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
073	Hospital Services		15,080.755	15,979.047	18,912.088
0731	General Hospital Services		14,933.363	15,829.590	18,720.748
073101	General Hospital Services	13	14,933.363	15,829.590	18,720.748
0732	Special Hospital Services		147.392	149.457	191.340
073201	Special Hospital Services (mental hospital)	13	147.392	149.457	191.340
074	Public Health Services		26.309	23.158	34.698
0741	Public Health Services		26.309	23.158	34.698
074104	Chemical Examiner and laboratories	13	26.309	23.158	34.698
076	Health Administration		1,589.017	828.222	803.260
0761	Administration		1,589.017	828.222	803.260
076101	Administration	13	1,589.017	828.222	803.260
08	RECREATIONAL, CULTURE AND RELIGION		782.716	847.122	1,006.244
081	Recreational and sporting services		77.044	96.697	88.759
0811	Recreational and sporting services		77.044	96.697	88.759
081120	Others	38	77.044	96.697	88.759
082	Cultural Services		203.619	194.588	279.122
0821	Cultural Services		203.619	194.588	279.122
082105	Promotion of Cultural activities	38	203.619	194.588	279.122
083	Broadcasting and Publishing		155.176	246.224	265.163
0831	Broadcasting and Publishing		155.176	246.224	265.163
083104	Public Relations	31	155.176	246.224	265.163
084	Religious affairs		285.872	251.856	312.156
0841	Religious affairs		285.872	251.856	312.156
084103	Aquaf	37	40.288	40.288	40.288
084104	Minority Affairs	37	51.743	33.286	53.024
084120	Others	33	193.841	178.282	218.844
086	Administration of Information, Recreation, Culture		61.005	57.757	61.044
0861	Administration of Information, Recreation, Culture		61.005	57.757	61.044
086101	Administration	31	61.005	57.757	61.044

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
09	EDUCATION AFFAIRS AND SERVICES		28,549.698	15,162.174	19,520.363
091	Pre-primary and primary education affairs and services		3,371.843	320.164	439.940
0911	Pre-primary and primary education affairs and services		3,371.843	320.164	439.940
091102	Primary Schools	46	3,100.000	-	100.000
091120	Others	46	271.843	320.164	339.940
092	Secondary Education Affairs and Services		866.505	165.523	166.210
0921	Secondary Education Affairs and Services		866.505	165.523	166.210
092101	Secondary Education	46	620.782	-	-
092102	Administration	46	245.723	165.523	166.210
093	Tertiary education affairs and services		15,775.955	13,229.850	16,706.183
0931	Tertiary education affairs and services		15,775.955	13,229.850	16,706.183
093101	General universities/colleges/institutes	12	8,235.959	6,524.692	8,417.820
093102	Professional/technical universities /colleges/ institutes	12	667.338	574.823	761.609
093102	Professional/technical universities /colleges/ institutes (Health)	13	4,513.877	4,344.561	5,324.347
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	35.753	35.147	34.932
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,400.402	1,221.956	1,325.549
093102	Professional/technical universities /colleges/ institutes (Elementary & Secondary	46	922.626	528.671	841.926
095	Subsidiary services to education		181.824	187.382	200.014
0951	Subsidiary services to education		181.824	187.382	200.014
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	85.441	90.709	97.193
095101	Archives, Library and Museums (Sports, Tourism & Museums)	38	96.383	96.673	102.821
096	Administration		8,353.571	1,259.255	2,008.016
0961	Administration		8,353.571	1,259.255	2,008.016
096101	Secretariat/Policy/Curriculum (Higher Education)	12	279.475	470.733	220.590
096101	Secretariat/Policy/Curriculum (Health)	13	361.177	396.311	441.822

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	29	338.066	156.983	631.328
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	46	7,374.853	235.228	714.276
10	SOCIAL PROTECTION		6,557.323	17,076.210	5,945.177
107	Administration		5,885.614	16,697.160	5,040.831
1071	Administration		5,885.614	16,697.160	5,040.831
107102	Rehabilitation and resettlement	47	5,622.987	16,419.321	4,737.970
107104	Administration (Social Welfare, Special Education)	32	57.941	59.990	142.935
107105	Flood Control	24	204.686	217.849	159.926
108	Others		671.709	379.050	904.346
1081	Others		671.709	379.050	904.346
108101	Social Welfare Measures	32	493.246	191.833	576.845
108103	Population Welfare Measures	28	178.463	187.217	327.501
Total Current Revenue Expenditure			298,000.000	280,903.768	333,000.000

XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
	Development Expenditure on Revenue Account		32,028.094	28,035.711	28,378.024
01	General Public Service		4,100.318	1,616.633	1,885.415
011	Executive and legislative organs, financial and fiscal affairs external affairs.		96.043	44.440	32.126
0112	Financial and Fiscal Affairs.		96.043	44.440	32.126
011204	Administration of Financial Affairs	51	96.043	44.440	32.126
015	General Services		4,004.275	1,572.193	1,853.289
0152	Planning Services		2,705.285	557.770	1,243.289
015201	Planning	50	1,318.303	471.472	-
015201	Planning	51	1,386.982	84.298	1,243.289
015201	Planning	57	-	2.000	-
0154	Other General Services		1,298.990	1,014.423	610.000
015403	Centralized Printing and Publishing	50	218.990	218.990	-
015405	Centralized Data Processing Services	50	1,080.000	795.433	610.000
03	Public Order and safety affairs		385.628	159.019	30.000
031	Law Courts		124.503	34.378	20.000
0311	Law Courts		124.503	34.378	20.000
031101	Court/Justice	50	124.503	34.378	20.000
032	Police		261.125	124.641	10.000
0321	Police		261.125	124.641	10.000
032102	Provincial Police	50	261.125	124.641	10.000
04	Economic Affairs		4,593.952	6,524.780	6,968.396
041	General Economic, Commercial and Labor Affairs		95.544	18.213	24.653
0414	State Trading		95.544	18.213	24.653
041401	Food (Wheat)	50	95.544	18.213	24.653
042	Agriculture, Food, Irrigation, Forestry and Fishing		2,832.923	5,986.884	5,954.973
0421	Agriculture		1,758.431	1,839.524	3,832.969
042101	Administration/Land Commission	50	57.000	9.750	568.000
042102	Land management (Land record & colonization)	51	508.045	220.622	115.974
042103	Agricultural Research and Extension Services	50	1,048.231	1,491.662	2,828.568
042106	Animal Husbandry	50	145.155	117.490	320.427
0424	Forestry		1,033.491	4,128.341	1,997.000
042402	Forestry	50	1,033.491	4,128.341	1,997.000

XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
0425	Fishing		41.001	19.019	125.004
042501	Administration	50	41.001	19.019	125.004
043	Fuel and Energy		25.000	15.000	36.962
0435	Electricity - Hydel		25.000	15.000	36.962
043502	Electricity - Hydel	55	25.000	15.000	36.962
044	Mining and Manufacturing		551.827	285.942	373.234
0441	Manufacturing		527.699	271.814	359.234
044105	Administration	50	54.000	8.490	75.000
044120	Others	50	473.699	263.324	284.234
0442	Mining		24.128	14.128	14.000
044202	Inspection	55	24.128	14.128	14.000
045	Construction and Transport		1,088.658	218.741	578.574
0452	Road Transport		244.001	91.001	125.814
045201	Administration	50	234.000	91.000	125.814
045202	Highways, Roads and Bridges	56	10.001	0.001	-
0457	Construction (Works)		844.657	127.740	452.760
045702	Buildings and Structures	50	844.657	127.740	452.760
05	Environment Protection		97.000	17.213	77.000
052	Waste Water Management		40.000	-	20.000
0521	Waste Water Management		40.000	-	20.000
052102	Works (Rural)	52	40.000	-	20.000
053	Pollution Abatement		57.000	17.213	57.000
0531	Pollution Abatement		57.000	17.213	57.000
053101	Environment Protection	50	57.000	17.213	57.000
06	Housing and Community Amenities		8,731.956	5,582.369	1,684.999
062	Community Development		8,731.956	5,582.369	1,684.999
0621	Urban Development		250.000	80.000	214.999
062120	Others	51	250.000	80.000	214.999
0622	Rural Development		8,481.956	5,502.369	1,470.000
062202	Rural Works Programme	51	315.956	69.080	470.000
062220	Others	51	8,166.000	5,433.289	1,000.000
07	Health		3,672.469	4,648.668	4,836.296
073	Hospital Services		2,415.958	1,574.221	3,661.919
0731	General Hospital Services		2,415.958	1,574.221	3,661.919
073101	General Hospital Services	54	2,415.958	1,574.221	3,661.919

XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
074	Public Health Services		1,256.511	3,074.447	1,174.377
0741	Public Health Services		1,256.511	3,074.447	1,174.377
074101	Anti Malaria	54	1,040.000	376.550	979.010
074105	EPI (Expanded Program of Immunization)	54	13.233	5.889	6.254
074107	Population Welfare Measures	54	203.278	125.101	189.113
074120	Other (Health Facilities and Preventive Measures)	57		2,566.907	
08	Recreation, Culture and Religion		590.837	1,050.999	1,758.437
081	Recreation and Sporting Services		301.124	788.336	1,529.437
0811	Recreation and Sporting Services		301.124	788.336	1,529.437
081120	Others	50	301.124	788.336	1,529.437
083	Broadcasting, Publishing		210.713	194.713	150.000
0831	Broadcasting, Publication		210.713	194.713	150.000
083104	Public Relations	50	210.713	194.713	150.000
084	Religious Affairs		79.000	67.950	79.000
0841	Religious Affairs		79.000	67.950	79.000
084104	Minority Affairs	50	79.000	67.950	79.000
09	Education affairs and Services		8,620.077	7,424.407	9,399.240
091	Pre-Primary & Primary Edu. Affairs & Services		999.897	592.704	5,181.880
0911	Pre-Primary & Primary Edu. Affairs & Services		999.897	592.704	5,181.880
091102	Primary	53	233.800	105.700	1,960.200
091103	Administration	53	766.097	487.004	3,221.680
092	Secondary Education Affairs and Services		3,873.570	3,188.625	726.223
0921	Secondary Education Affairs and Services		3,873.570	3,188.625	726.223
092101	Secondary Education	53	3,873.570	3,188.625	726.223
093	Tertiary Education Affairs and Services		3,443.967	3,253.805	3,338.392
0931	Tertiary Education Affairs and Services		3,443.967	3,253.805	3,338.392
093101	General Universities/Colleges/Institutes	53	2,550.475	2,966.598	2,299.188
093102	Professional/Technical Universities/Colleges/Institutes	50	566.678	63.843	831.277
093102	Professional/Technical Universities/Colleges/Institutes	53	91.715	84.738	-
093102	Professional/Technical Universities/Colleges/Institutes	54	235.099	138.626	207.927

XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
095	Subsidiary Services to Education		302.643	389.273	152.745
0951	Subsidiary Services to Education		302.643	389.273	152.745
095101	Archives Library and Museums	50	242.643	349.273	127.745
095101	Archives Library and Museums	53	60.000	40.000	25.000
10	Social Protection		1,235.857	1,011.623	1,738.241
107	Administration		1,153.369	975.886	1,536.341
1071	Administration		1,153.369	975.886	1,536.341
107101	Relief Measures	50	170.093	172.683	89.971
107102	Rehabilitation & Resettlement	50	878.764	732.988	1,381.370
107104	Administration	50	104.512	70.215	65.000
108	Others		82.488	35.737	201.900
1081	Others		82.488	35.737	201.900
108101	Social Welfare Measures	50	82.488	35.737	201.900
Total Development Revenue Expenditure			32,028.094	28,035.711	28,378.024

XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
	Development Expenditure on Capital Account		142,855.906	107,062.934	132,621.976
01	General Public Service		45,339.317	22,704.562	42,742.663
014	Transfers		30,274.000	15,491.495	33,900.000
0141	Transfers ((Foreign Grants)		30,274.000	15,491.495	33,900.000
014102	To District Governments	58	30,274.000	15,491.495	33,900.000
015	General Services		15,065.317	7,213.067	8,842.663
0152	Planning Services		15,065.317	7,213.067	8,842.663
015201	Planning	50	100.001	85.001	-
015201	Planning	51	4,775.714	3,601.564	3,796.585
015201	Planning	59	10,189.602	3,526.502	5,046.078
03	Public Order and safety affairs		792.200	250.300	1,588.700
032	Police		792.200	250.300	1,588.700
0321	Police		792.200	250.300	1,588.700
032102	Provincial Police	59	792.200	250.300	1,588.700
04	Economic Affairs		40,623.466	38,152.076	38,461.521
041	General Economic, Commercial and Labour affairs		405.456	35.878	707.347
414	State Trading		405.456	35.878	707.347
041401	Food (Wheat)	50	405.456	35.878	707.347
042	Agriculture, Food, Irrigation, Forestry and Fishing		8,638.407	11,214.633	9,842.312
0421	Agriculture		1,633.535	387.952	2,826.312
042101	Administration/ Land Commission	59	848.190	6.884	2,193.286
042102	Land management (land record & colonization)	51	620.955	239.538	521.026
042103	Agricultural Research and Extension Services	50	58.000	55.500	22.000
042106	Animal Husbandry	50	106.390	86.030	90.000
0422	Irrigation		6,845.872	10,510.031	7,016.000
042250	Others	55	6,845.872	8,659.872	6,916.000
042250	Others	57	-	1,850.159	-
042250	Others	59	-	-	100.000
0424	Forestry		159.000	316.650	-
042402	Forestry	50	6.000	5.000	-
042402	Forestry	59	153.000	311.650	-

XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
043	Fuel and Energy		3,724.380	1,770.399	261.658
0435	Electricity - Hydel		3,724.380	1,770.399	261.658
043502	Electricity - Hydel	55	3,375.000	1,482.069	0.038
043502	Electricity - Hydel	59	349.380	288.330	261.620
044	Mining and Manufacturing		1,584.137	1,401.735	934.792
0441	Manufacturing		1,584.137	1,401.735	934.792
044105	Administration	50	20.000	-	10.000
044105	Administration	59	-	-	40.000
044120	Others	50	1,033.097	937.675	552.783
044120	Others	59	531.040	464.060	332.009
045	Construction and Transport		26,271.086	23,729.431	26,715.412
0452	Road Transport		18,995.939	19,434.806	20,563.842
045201	Administration	50	-	-	0.002
045201	Administration	59	-	-	6,000.000
045202	Highways, Roads and Bridges	56	13,489.999	15,762.348	10,798.000
045202	Highways, Roads and Bridges	59	5,505.940	3,672.458	3,765.840
0457	Construction (Works)		7,275.147	4,294.625	6,151.570
045702	Buildings and Structures	50	6,609.197	3,891.324	6,067.330
045702	Buildings and Structures	59	665.950	403.301	84.240
05	Environment Protection		7,322.010	5,551.000	4,130.010
052	Waste Water Management		7,322.010	5,551.000	4,130.010
0521	Waste Water Management		7,322.010	5,551.000	4,130.010
052102	Works (Rural)	52	7,322.000	5,551.000	4,130.000
052102	Works (Rural)	59	0.010	-	0.010
06	Housing and Community Amenities		19,932.641	20,277.764	15,260.561
061	Housing development		-	-	1.000
0611	Housing development		-	-	1.000
061103	Other Housing Facilities	50	-	-	1.000
062	Community Development		19,932.641	20,277.764	15,259.561
0621	Urban Development		8,894.516	8,022.621	8,682.003
062120	Others	51	7,674.516	7,355.541	8,647.003
062120	Others	57	-	647.080	-
062120	Others	59	1,220.000	20.000	35.000
0622	Rural Development		11,038.125	12,255.143	6,577.558
062202	Rural Works Programme	51	10,505.485	11,505.143	2,229.998
062202	Rural Works Programme	59	532.640	750.000	3,447.560
062202	Rural Works Programme	51	-	-	900.000

XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
07	Health		7,623.531	4,347.691	11,526.266
073	Hospital Services		3,956.811	2,635.508	4,942.955
0731	General Hospital Services		3,956.811	2,635.508	4,942.955
073101	General Hospital Services	54	3,325.215	2,116.868	4,547.265
073101	General Hospital Services	59	631.596	518.640	395.690
074	Public Health Services		3,666.720	1,712.183	6,583.311
0741	Public Health Services		3,666.720	1,712.183	6,583.311
074107	Population Welfare Measures	54	145.722	52.355	40.887
074120	Other (Health Facilities and Preventive Measures)	59	3,520.998	1,659.828	6,542.424
08	Recreation, Culture and Religion		784.519	700.677	1,475.818
081	Recreation and Sporting Services		771.232	687.390	1,445.818
0811	Recreation and Sporting Services		771.232	687.390	1,445.818
081101	Stadium and Sports Complexes	50	575.232	663.963	425.818
081120	Others	50	196.000	23.427	1,020.000
083	Broadcasting, Publishing		13.287	13.287	30.000
0831	Broadcasting, Publication		13.287	13.287	30.000
083104	Public Relations	50	13.287	13.287	30.000
09	Education affairs and Services		16,658.156	13,165.393	14,659.758
091	Pre-Primary & Primary Edu. Affairs & Services		3,502.410	833.201	266.052
0911	Pre-Primary & Primary Edu. Affairs & Services		3,502.410	833.201	266.052
091102	Primary	53	923.960	833.201	266.052
091102	Primary	59	2,578.450	-	-
092	Secondary Education Affairs and Services		7,602.573	7,144.201	10,741.313
0921	Secondary Education Affairs and Services		7,602.573	7,144.201	10,741.313
092101	Secondary Education	53	4,152.493	3,563.792	6,268.845
092101	Secondary Education	57	-	209.754	-
092101	Secondary Education	59	3,200.000	3,348.977	4,462.468
092102	Administration	53	250.080	21.678	10.000
093	Tertiary Education Affairs and Services		5,429.640	5,070.100	3,477.383
0931	Tertiary Education Affairs and Services		5,429.640	5,070.100	3,477.383
093101	General Universities/Colleges/Institutes	53	2,987.504	2,430.431	2,124.603
093102	Prof./Tech. Universities/Colleges/ Institutes	50	719.690	540.929	43.946

XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
093102	Prof./Tech. Universities/Colleges/ Institutes	53	449.306	192.540	170.209
093102	Prof./Tech. Universities/Colleges/ Institutes	54	1,250.495	1,827.995	1,138.625
093102	Prof./Tech. Universities/Colleges/ Institutes	59	22.645	78.205	
095	Subsidiary Services to Education		123.533	117.891	175.010
0951	Subsidiary Services to Education		123.533	117.891	175.010
095101	Archives Library and Museums	50	10.001	0.001	10.000
095101	Archives Library and Museums	53	61.000	72.757	165.000
095101	Archives Library and Museums	59	52.532	45.133	0.010
10	Social Protection		3,780.066	1,913.471	2,776.679
107	Administration		3,516.775	1,697.150	2,591.579
1071	Administration		3,516.775	1,697.150	2,591.579
107101	Relief Measures	50	180.003	0.001	44.884
107101	Relief Measures	59	2,086.581	1,478.477	1,705.065
107102	Rehabilitation & Resettlement	50	1,174.236	144.476	833.630
107104	Administration	50	75.955	74.196	8.000
108	Others		263.291	216.321	185.100
1081	Others		263.291	216.321	185.100
108101	Social Welfare Measures	50	260.045	216.321	185.100
108101	Social Welfare Measures	59	3.246	-	-
Total Development Expenditure (Revenue & Capital)			174,884.000	135,098.645	161,000.000

XVII. Summary of ADP Resources

Rs. in million

Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
A.D.P RESOURCES			
1 Internal Resources(i+ii)	128,000.000	90,948.634	113,144.779
(i) Provincial Contribution.	128,000.000	87,824.931	113,144.779
Net Revenue Account	127,750.000	87,574.931	96,694.779
Net Capital Account-I	250.000	250.000	16,450.000
(ii) Federal Assistance - Cash Grants	-	3,123.703	-
Federal Development Grants	-	3,123.703	-
2 External Resources	32,884.000	16,822.745	36,000.000
Foreign Projects Assistance	32,884.000	16,822.745	36,000.000
o/w Loans	5,223.010	3,058.730	9,120.460
Grants	27,660.990	13,764.015	26,879.540
3 Financing from past savings/Cash Balance	14,000.000	27,327.266	11,855.221
4 Gross Resources (1+2+3)	174,884.000	135,098.645	161,000.000
5 Gross size of ADP	174,884.000	135,098.645	161,000.000
6 Resource Gap (4-5)	-	-	-

XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2015-16		Budget Estimates 2016-17		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
ANNUAL DEVELOPMENT PROGRAMME					
Agriculture	2,467.830	1,829.558	3,976.000	2,225.926	6,201.926
Auqaf, Hajj & Minority Affairs	222.000	101.950	366.000		366.000
Board of Revenue	1,129.000	460.160	637.000		637.000
Building	1,275.000	1,275.000	1,439.000		1,439.000
Drinking Water & Sanitatioin	7,362.010	5,551.000	4,150.000	0.010	4,150.010
Elementary & Secondary Education	15,978.450	11,548.977	12,453.000	4,462.468	16,915.468
Energy and Power	3,749.380	1,785.399	37.000	261.620	298.620
Environment	57.000	17.213	57.000		57.000
Excise, Taxation & Norcotics	406.000	152.974	234.000		234.000
Finance	6,067.330	2,321.436	1,608.000	5.000	1,613.000
Food	501.000	54.091	732.000		732.000
Forestry	1,242.000	4,466.662	2,007.000		2,007.000
Health	12,432.594	8,218.617	10,541.000	6,938.114	17,479.114
Higher Education	6,200.000	5,787.064	4,784.000		4,784.000
Home	6,378.781	3,322.509	2,420.000	3,293.765	5,713.765
Housing	956.000	160.962	540.000		540.000
Industries	4,540.685	2,693.209	1,643.000	332.008	1,975.008
Information	224.000	208.000	180.000		180.000
Labour	74.000	8.490	85.000	40.000	125.000
Law & Justice	1,199.950	1,259.651	1,365.000	84.240	1,449.240
Local Government	18,266.000	17,470.499	6,000.000	3,414.920	9,414.920
Mines and Mineral	626.000	239.646	622.000	0.001	622.001
Multi Sectoral Development	13,593.272	5,649.414	3,240.000	5,041.078	8,281.078
Population Welfare	349.000	177.456	230.000		230.000
Pro-Poor Initiatives	8,166.000	5,433.289	1,900.000		1,900.000

XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2015-16		Budget Estimates 2016-17		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
Regional Development	-	1,998.718			-
Relief & Rehabilitation	2,053.000	877.464	2,215.000		2,215.000
Roads	19,005.940	19,434.807	10,798.000	3,765.840	14,563.840
Social Welfare	526.246	396.469	460.000		460.000
Sports, Tourism, Archaeology & Youth Affairs	1,377.532	1,870.133	3,113.000	0.010	3,113.010
ST & IT	1,080.000	795.433	610.000		610.000
Transport	234.000	91.000	176.000	6,000.000	6,176.000
Urban Development	-	-	5,552.000	35.000	5,587.000
Water	6,870.000	8,674.000	6,930.000	100.000	7,030.000
Total Provincial ADP (Incl: FPA)	144,610.000	114,331.250	91,100.000	36,000.000	127,100.000
DISTRICTS ADP	30,274.000	15,491.495	33,900.000	-	33,900.000
Total ADP (Provincial and Districts)	174,884.000	129,822.745	125,000.000	36,000.000	161,000.000
SPECIAL PROGRAMME (PSDP)					
Elementary & Secondary Education	-	209.754	-	-	-
Health	-	2,566.907	-	-	-
Local Government	-	647.080	-	-	-
Research and Development	-	2.000	-	-	-
Water	-	1,850.159	-	-	-
Total PSDP	-	5,275.900	-	-	-
Total Development Budget	174,884.000	135,098.645	125,000.000	36,000.000	161,000.000

Budget Estimates 2016-17 & Revised Estimates 2015-16 includes figures of Foreign Projects Assistance

<i>Annual Development Programme (Provl.)</i>	111,726.000	97,508.505	91,100.000
<i>District ADP</i>	30,274.000	15,491.495	33,900.000
<i>Foreign Project Assistance</i>	32,884.000	16,822.745	36,000.000
<i>Special Programme (PSDP)</i>	-	5,275.900	-
Total	174,884.000	135,098.645	161,000.000

**XIX. Statement of Estimated Charged and Voted Expenditure
from the Provincial Consolidated Fund**

Rs. in million

Description	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
A Expenditure on Revenue Account	330,028.094	308,939.479	361,378.024
Current	298,000.000	280,903.768	333,000.000
Development	32,028.094	28,035.711	28,378.024
B Total-Authorized	330,028.094	308,939.479	361,378.024
Charged	15,917.349	10,911.115	16,524.250
Voted	314,110.745	298,028.364	344,853.774
C Expenditure on Capital Account	157,855.906	122,062.934	143,621.976
Current	15,000.000	15,000.000	11,000.000
Development	142,855.906	107,062.934	132,621.976
D Total-Authorized	157,855.906	122,062.934	143,621.976
Charged	14,910.000	14,910.000	10,910.000
Voted	142,945.906	107,152.934	132,711.976
E Total Expenditure from Provincial Consolidated Fund	487,884.000	431,002.413	505,000.000
Current Expenditure	313,000.000	295,903.768	344,000.000
Development Expenditure	174,884.000	135,098.645	161,000.000
F Total Authorized Disbursement	487,884.000	431,002.413	505,000.000
Charged	30,827.349	25,821.115	27,434.250
Voted	457,056.651	405,181.298	477,565.750

**XX- Summary of Estimates of Demands for Grants Non-Development
(Revenue & Capital)**

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2015-16	REVISED ESTIMATES 2015-16	BUDGET ESTIMATES 2016-17			
				POSTS	SALARY	NON SALARY	TOTAL
1	Provincial Assembly	790.633	763.033	563	564.093	298.413	862.506
2	General Administration	2,835.207	2,992.141	2,688	1,619.060	1,932.638	3,551.698
3	Finance, Treasuries, Local Fund Audit	3,900.040	2,115.325	1,291	1,496.183	464.832	1,961.015
4	Planning & Development Department & Bureau of Statistics	259.671	244.787	355	243.051	57.263	300.314
5	Information Technology	74.778	63.562	104	55.089	24.737	79.826
6	Revenue & Estate	1,972.219	675.894	1,399	519.177	637.608	1,156.785
7	Excise and Taxation	592.811	547.756	1,325	441.048	178.262	619.310
8	Home	1,434.599	1,656.367	1,404	748.372	786.781	1,535.153
9	Jails & Convicts Settlement	1,728.155	1,690.862	4,170	1,119.531	676.802	1,796.333
10	Police	32,745.244	33,508.428	71,575	27,700.580	5,237.485	32,938.065
11	Administration of Justice	4,878.094	4,965.810	6,703	3,841.858	1,141.125	4,982.983
12	Higher Education, Archives & Libraries	9,268.213	7,660.957	13,391	8,160.503	1,336.709	9,497.212
13	Health	21,576.133	21,576.133	31,172	17,534.840	7,986.805	25,521.645
14	Communication and Works	1,252.053	836.728	2,412	807.734	187.284	995.018
15	Roads Highways & Bridges (repair)	2,321.500	2,157.116	-	-	2,502.000	2,502.000
15	Building & Structure (repair)	981.235	556.500	-	-	966.000	966.000
16	Public Health Engineering	1,571.031	196.435	387	194.797	73.089	267.886
17	Local Government	8,297.648	3,441.309	146	123.183	5,206.177	5,329.360
18	Agriculture	2,348.546	1,625.621	3,514	1,638.596	793.851	2,432.447
19	Animal Husbandry	975.582	620.289	1,516	699.037	453.072	1,152.109
20	Co-operation	57.590	29.017	50	29.067	10.492	39.559
21	Environment and Forestry	1,837.833	1,733.347	4,279	1,673.757	323.165	1,996.922
22	Forestry (Wildlife)	382.443	384.478	1,139	318.735	76.545	395.280
23	Fisheries	122.026	86.898	241	75.953	22.220	98.173
24	Irrigation	3,609.195	3,463.626	7,694	1,992.924	1,428.747	3,421.671
25	Industries	418.665	333.329	667	350.346	118.665	469.011
26	Mineral Development and Inspectorate of Mines	503.226	401.857	826	350.536	187.329	537.865
27	Stationery and Printing	128.203	123.400	214	73.908	60.977	134.885
28	Population Welfare	428.989	280.995	260	122.579	332.636	455.215
29	Technical Education and Manpower	1,754.880	1,394.270	2,942	1,432.931	538.503	1,971.434
30	Labour	297.498	261.030	541	233.653	109.893	343.546

**XX- Summary of Estimates of Demands for Grants Non-Development
(Revenue & Capital)**

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2015-16	REVISED ESTIMATES 2015-16	BUDGET ESTIMATES 2016-17			
				POSTS	SALARY	NON SALARY	TOTAL
31	Information & Public Relations	216.181	303.981	315	169.521	156.686	326.207
32	Social Welfare, Special Education	551.187	251.823	215	217.574	502.207	719.781
33	Zakat & Usher	193.841	178.282	447	188.311	30.533	218.844
34	Pension	36,993.025	36,993.025	-	-	40,905.310	40,905.310
35	Subsidies	2,900.000	2,900.000	-	-	2,900.000	2,900.000
36	Govt Investment & Committed Contribution	13,400.000	10,400.000	-	-	24,000.000	24,000.000
37	Auqaf, Religious, Minority & Hajj Affairs	92.031	73.574	46	26.861	66.451	93.312
38	Sports, Culture, Tourism & Museums	385.834	395.631	613	192.170	288.239	480.409
39	District non salary	5,302.777	10,726.811	-	-	17,440.064	17,440.064
40	Grant to local councils	4,526.269	5,424.136	-	-	4,715.849	4,715.849
41	Housing	35.346	28.919	39	24.174	14.117	38.291
42	District salary	92,554.756	90,935.350	300,474	112,584.605	-	112,584.605
43	Inter Provincial Coordination	39.531	32.190	56	29.794	14.353	44.147
44	Energy and power	70.364	59.727	100	48.743	19.483	68.226
45	Transport & mass transit	221.868	129.561	443	170.473	67.844	238.317
46	Elementary and Secondary Education	12,535.827	1,249.585	1,164	673.127	1,489.225	2,162.352
47	Relief Rehabilitation and Settlement	5,637.223	16,433.873	1,147	513.526	4,239.534	4,753.060
--	Debt Servicing (Interest Payment)	7,021.090	7,067.090	-	-	8,075.000	8,075.000
--	Debt Ser. (Appro. for Reduction or Avoidance of Debt)	5,978.910	932.910	-	-	4,925.000	4,925.000
TOTAL (REVENUE BUDGET)		298,000.000	280,903.768	468,027	189,000.000	144,000.000	333,000.000
CAPITAL EXPENDITURE							
48	Loans & Advances	90.000	90.000	-	-	90.000	90.000
--	Debt servicing (loan from Federal Govt. Discharged)	14,910.000	14,910.000	-	-	10,910.000	10,910.000
TOTAL (Capital Budget)		15,000.000	15,000.000	-	-	11,000.000	11,000.000
GRAND TOTAL (Revenue + Capital)		313,000.000	295,903.768	468,027	189,000.000	155,000.000	344,000.000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	State Trading in food Grains and Sugar	86,858.000	17,821.086	1,297	416.550	86,488.450	86,905.000
--	Debt servicing (Floating Debt)	15,000.000	15,000.000	-	-	15,000.000	15,000.000
TOTAL Capital Budget (Account-II)		101,858.000	32,821.086	1,297	416.550	101,488.450	101,905.000

XXI-Summary of Estimates of Demands for Grants Development (Revenue & Capital)

Rs. in million

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2015-16	REVISED ESTIMATES 2015-16	BUDGET ESTIMATES 2016-17
50	DEVELOPMENT	21,265.304	17,185.903	22,006.000
51	RURAL AND URBAN DEVELOPMENT	34,299.696	28,633.515	19,171.000
52	PUBLIC HEALTH ENGINEERING	7,362.000	5,551.000	4,150.000
53	EDUCATION AND TRAINING	16,400.000	13,987.064	17,237.000
54	HEALTH SERVICES	8,629.000	6,217.605	10,771.000
55	CONSTRUCTION OF IRRIGATION	10,270.000	10,171.069	6,967.000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	13,500.000	15,762.349	10,798.000
57	SPECIAL PROGRAMME	-	5,275.900	-
58	DISTRICT PROGRAMME	30,274.000	15,491.495	33,900.000
TOTAL		142,000.000	118,275.900	125,000.000
59	FOREIGN AIDED PROJECTS	32,884.000	16,822.745	36,000.000
GRAND TOTAL		174,884.000	135,098.645	161,000.000

**XXII-Estimated Resources to be transferred to Local Governments
for the financial year 2016-17 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
1	Abbottabad	5,659.720	380.955	1,581.220	101.772	7,723.667
2	Bannu	4,859.647	278.893	1,269.546	113.526	6,521.612
3	Battagram	1,734.226	97.663	781.400	28.617	2,641.906
4	Buner	2,774.444	184.368	1,031.212	49.207	4,039.231
5	Charsadda	5,291.182	205.449	1,752.610	111.430	7,360.671
6	Chitral	3,097.463	140.218	762.484	76.885	4,077.050
7	DIKhan	5,951.999	345.932	1,599.070	136.190	8,033.191
8	Dir Lower	5,666.914	248.000	1,437.888	67.498	7,420.300
9	Dir upper	2,925.228	169.278	1,188.560	38.520	4,321.586
10	Hangu	1,271.241	101.833	713.616	79.312	2,166.002
11	Haripur	4,421.720	342.177	1,324.090	244.490	6,332.477
12	Karak	3,611.753	172.395	874.804	44.380	4,703.332
13	Kohat	3,464.267	217.807	1,043.962	149.131	4,875.167
14	Kohistan	1,882.431	118.883	1,299.378	37.610	3,338.302
15	Lakki Marwat	3,716.757	276.839	1,034.010	53.792	5,081.398
16	Malakand	3,259.330	192.495	881.418	58.988	4,392.231
17	Mansehra	6,498.454	375.433	1,772.150	74.611	8,720.648
18	Mardan	7,582.599	313.671	2,424.156	220.779	10,541.205
19	Nowshera	4,322.523	249.963	1,529.498	283.650	6,385.634
20	Peshawar	8,157.803	408.400	3,377.186	759.810	12,703.199
21	Shangla	2,036.354	121.313	1,029.464	28.915	3,216.046
22	Swabi	5,431.392	232.549	1,768.528	144.162	7,576.631
23	Swat	6,767.819	310.002	2,151.316	173.735	9,402.872
24	Tank	1,536.812	150.971	662.856	58.660	2,409.299
25	Tor Ghar	407.051	47.373	609.578	17.931	1,081.933
Total (a) =		102,329.129	5,682.860	33,900.000	3,153.601	145,065.590
Provision of grant on need basis.		-	1,000.000	-	-	1,000.000
Provision of Conditional Grant (Education)		-	8,000.204	-	-	8,000.204
Grant for Emergency Medicines in		-	425.000	-	-	425.000
Grant for M&R of WSS (PHE)		-	500.000	-	-	500.000
Grant for Electricity Charges on need basis		-	500.000	-	-	500.000
Grant for Financial Assistance/ Shuhada		-	200.000	-	-	200.000
Grant for Advertising Charges		-	20.000	-	-	20.000
Grant for Autonomy to HSS(Edu)		-	600.000	-	-	600.000
Grant for Enrolment Campaign (E&SE)		-	12.000	-	-	12.000
Grant for financially weak TMAs/		-	-	-	750.000	750.000
M&R of Roads & Buildings		-	500.000	-	-	500.000
L.S provision at the disposal of F.D		10,255.476	-	-	812.248	11,067.724
Total (b) =		10,255.476	11,757.204	-	1,562.248	23,574.928
Grand Total = (a+b)		112,584.605	17,440.064	33,900.000	4,715.849	168,640.518

**XXIII- Estimated Resources (Salary & Non-Salary) to be transferred to
Local Governments for financial year 2016-17**

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Abbottabad	5,659.720	380.955	6,040.675
2	Bannu	4,859.647	278.893	5,138.540
3	Battagram	1,734.226	97.663	1,831.889
4	Buner	2,774.444	184.368	2,958.812
5	Charsadda	5,291.182	205.449	5,496.631
6	Chitral	3,097.463	140.218	3,237.681
7	DIKhan	5,951.999	345.932	6,297.931
8	Dir Lower	5,666.914	248.000	5,914.914
9	Dir upper	2,925.228	169.278	3,094.506
10	Hangu	1,271.241	101.833	1,373.074
11	Haripur	4,421.720	342.177	4,763.897
12	Karak	3,611.753	172.395	3,784.148
13	Kohat	3,464.267	217.807	3,682.074
14	Kohistan	1,882.431	118.883	2,001.314
15	Lakki Marwat	3,716.757	276.839	3,993.596
16	Malakand	3,259.330	192.495	3,451.825
17	Mansehra	6,498.454	375.433	6,873.887
18	Mardan	7,582.599	313.671	7,896.270
19	Nowshera	4,322.523	249.963	4,572.486
20	Peshawar	8,157.803	408.400	8,566.203
21	Shangla	2,036.354	121.313	2,157.667
22	Swabi	5,431.392	232.549	5,663.941
23	Swat	6,767.819	310.002	7,077.821
24	Tank	1,536.812	150.971	1,687.783
25	Tor Ghar	407.051	47.373	454.424
Total :		102,329.129	5,682.860	108,011.989
Provision of grant on need basis.		-	1,000.000	1,000.000
Provision of Conditional Grant		-	8,000.204	8,000.204
Grant for Emergency Medicines in		-	425.000	425.000
Grant for M&R of WSS (PHE)		-	500.000	500.000
Grant for Electricity Charges on need		-	500.000	500.000
Grant for Financial Assistance/		-	200.000	200.000
Grant for Advertising Charges		-	20.000	20.000
Grant for Autonomy to HSS(Edu		-	600.000	600.000
Grant for Enrolment Campaign (E&SE)		-	12.000	12.000
M&R of Roads & Buildings		-	500.000	500.000
L.S provision at the disposal of F.D		10,255.476	-	10,255.476
Total (b) =		10,255.476	11,757.204	22,012.680
Grand Total = (a+b)		112,584.605	17,440.064	130,024.669

**XXIV-Estimated Resources (Development) to be transferred to
Local Governments for the financial year 2016-17**

(Rs. in million)

S#	Description	Budget Estimates 2016-17
1	Provisions for Districts	10,400.000
2	Provisions for Tehsils (TMAs)	10,400.000
3	Provisions for Village Councils/Neighbourhood Councils	13,100.000
Total :		33,900.000

**XXV- Estimated Resources to be transferred to the Local
Councils for the Financial Year 2016-17**

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMA's Share	C.Bs Share	Total		
1	Abbottabad	50.427	15.467	65.894	35.878	101.772
2	Bannu	52.402	6.626	59.028	54.498	113.526
3	Battagram	6.538	-	6.538	22.079	28.617
4	Buner	9.760	-	9.760	39.447	49.207
5	Charsadda	49.448	-	49.448	61.982	111.430
6	Chitral	18.776	-	18.776	58.109	76.885
7	DIKhan	91.226	1.302	92.528	43.662	136.190
8	Dir Lower	17.956	-	17.956	49.542	67.498
9	Dir upper	12.080	-	12.080	26.440	38.520
10	Hangu	43.622	-	43.622	35.690	79.312
11	Haripur	68.741	-	68.741	175.749	244.490
12	Karak	15.342	-	15.342	29.038	44.380
13	Kohat	84.107	18.382	102.489	46.642	149.131
14	Kohistan	10.005	-	10.005	27.605	37.610
15	Lakki Marwat	22.746	-	22.746	31.046	53.792
16	Malakand	14.034	-	14.034	44.954	58.988
17	Mansehra	43.232	-	43.232	31.379	74.611
18	Mardan	140.619	9.859	150.478	70.301	220.779
19	Nowshera	91.350	30.221	121.571	162.079	283.650

XXV- Estimated Resources to be transferred to the Local Councils for the Financial Year 2016-17

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMA's Share	C.Bs Share	Total		
20	Peshawar	466.593	69.696	536.289	223.521	759.810
21	Shangla	6.539	-	6.539	22.376	28.915
22	Swabi	46.438	-	46.438	97.724	144.162
23	Swat	105.122	-	105.122	68.613	173.735
24	Tank	32.016	-	32.016	26.644	58.660
25	Tor Ghar	2.929	-	2.929	15.002	17.931
Total(a)		1,502.048	151.553	1,653.601	1,500.000	3,153.601
Lump sum provision at the disposal of Finance Department						
Grant for Weak TMAs		750.000	-	750.000	-	750.000
L.S provision at the disposal of F.D.		812.248	-	812.248	-	812.248
Total(b):		1,562.248	-	1,562.248	-	1,562.248
Grand Total(a+b):		3,064.296	151.553	3,215.849	1,500.000	4,715.849