



2020-21 ESTIMATES OF RECEIPTS

VOL: II



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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**ESTIMATES OF
RECEIPTS
FOR 2020 – 21**

VOL: II

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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DEPARTMENT WISE RECEIPTS SUMMARY

Sr. No.	Dept Desc	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	GENERAL ADMINISTRATION	1,123,780,000	1,027,520,000	736,434,000
2	FINANCE DEPARTMENT	867,153,991,000	718,437,718,000	881,881,091,000
3	LOCAL FUND AUDIT	110,000,000	110,000,000	100,000,000
4	REVENUE & ESTATE DEPARTMENT	7,640,903,000	5,666,336,000	4,788,220,000
5	EXCISE AND TAXATION DEPARTMENT	2,905,000,000	2,489,000,000	2,460,000,000
6	HOME DEPARTMENT	894,860,000	912,000,000	936,000,000
7	JAILS & CONVICTS SETTLEMENT	37,000,000	37,000,000	38,000,000
8	POLICE	1,760,000,000	1,823,124,000	1,850,000,000
9	ADMINISTRATION OF JUSTICE	320,000,000	350,000,000	281,000,000
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	650,180,000	695,000,000	654,000,000
11	HEALTH	1,257,000,000	1,257,000,000	1,099,805,000
12	COMMUNICATION AND WORKS DEPARTMENT	579,876,000	579,876,000	465,000,000
13	PUBLIC HEALTH ENGINEERING	304,680,000	304,680,000	250,000,000
14	LOCAL GOVERNMENT DEPARTMENT	45,000,000	-	20,000,000
15	AGRICULTURE	201,700,000	201,700,000	188,300,000
16	FISHERIES	76,908,000	76,908,000	80,000,000
17	ANIMAL HUSBANDRY	136,900,000	136,900,000	142,500,000
18	ENVIRONMENT AND FORESTRY	429,090,000	429,090,000	345,990,000
19	FORESTRY (WILDLIFE)	65,994,000	70,000,000	75,000,000
20	IRRIGATION	577,790,000	577,790,000	461,790,000
21	INDUSTRIES	34,300,000	31,200,000	54,500,000
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	5,321,800,000	5,336,840,000	3,601,500,000
23	STATIONERY AND PRINTING	211,248,000	215,500,000	181,700,000
24	TECHNICAL EDUCATION AND MANPOWER	15,200,000	16,300,000	15,000,000
25	LABOUR	61,000,000	64,000,000	60,000,000
26	INFORMATION & PUBLIC RELATIONS	15,500,000	8,000,000	7,070,000
27	SPORTS, CULTURE, TOURISM & MUSEUMS	93,300,000	63,000,000	57,000,000
28	ENERGY AND POWER DEPARTMENT	7,322,000,000	4,086,000,000	9,040,000,000
29	TRANSPORT & MASS TRANSIT DEPARTMENT	420,000,000	425,000,000	338,000,000
30	ELEMENTARY AND SECONDARY EDUCATION	100,000,000	100,000,000	44,100,000
31	FINANCE DEPARTMENT	-	17,550,112,000	12,646,000,000
32	FOOD DEPARTMENT	135,000,000	135,000,000	102,000,000
	Total	900,000,000,000	763,212,594,000	923,000,000,000
33	STATE TRADING IN FOOD GRAINS AND SUGAR	93,281,942,000	34,054,369,400	103,964,659,000
34	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	15,000,000,000
	Total State Trading	108,281,942,000	49,054,369,400	118,964,659,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2020-21

S.No	DEPARTMENT NAME	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
A-RECEIPTS FROM FEDERAL GOVERNMENT				
(i)- Federal Tax Assignment				
1	Taxes on Income share of net proceeds Assigned to Provinces	169,073,596,000	131,966,876,000	166,117,214,000
	1% of div: pool for war on terror	20,315,400,000	15,856,763,000	19,960,170,000
2	Customs Share of Net Proceeds Assigned to Provinces	81,686,995,000	44,366,337,000	52,004,497,000
	1% of div: pool for war on terror	9,815,276,000	5,330,932,000	6,248,712,000
3	Capital Value Tax (CVT) Assigned to Provinces	320,917,000	198,977,000	250,554,000
	1% of div: pool for war on terror	38,561,000	23,909,000	30,106,000
4	Sales Tax Shares of Net Proceeds Assigned to Provinces	173,416,187,000	117,408,093,000	157,887,911,000
	1% of div: pool for war on terror	20,837,193,000	14,107,421,000	18,971,360,000
5	Federal Excise Share of Net Proceeds Assigned to Provinces	28,702,197,000	24,636,558,000	28,505,774,000
	1% of div: pool for war on terror	3,448,774,000	2,960,258,000	3,425,172,000
	Sub Total-(i)	507,655,096,000	356,856,124,000	453,401,470,000
6	(ii) Royalty on Crude Oil and Natural Gas /Excise duty on Natural Gas and Gas Dev:Surcharge	25,606,400,000	22,241,133,000	24,117,088,000
7	(iii) Net Profit from Bulk Generation of Hydro Electric	43,769,759,000	39,365,000,000	21,495,342,000
8	(iv) Areas of Net Hydel Profit	11,905,000,000	11,905,000,000	36,771,000,000
9	(v) NGP as per AGN Kazi formula, Kazi Committee Methodology (KCM)	100,000		100,000
10	(vi) Other Grants Dev & Non Dev.Grants from Federal Govt. New Merged Area	151,000,000,000	115,931,873,000	161,000,000,000
	SUB-TOTAL A-(i-vi)	739,936,355,000	546,299,130,000	696,785,000,000
B-RECEIPTS FROM PROVINCIAL GOVERNMENT DEPARTMENTS				
1. GENERAL ADMINISTRATION		1,123,780,000	1,027,520,000	736,434,000
11	Establishment & Administration	928,091,000	927,520,000	636,434,000
12	Organ of State PSC	195,689,000	100,000,000	100,000,000
2. FINANCE DEPARTMENT		20,668,091,000	18,856,832,000	20,861,091,000
13	Interest	61,991,000	61,991,000	61,091,000
14	Dividend	16,569,000	367,673,000	396,569,000
15	4% return of Assets transferred to WAPDA	3,431,000	3,431,000	3,431,000
16	Local Fund Audit	110,000,000	110,000,000	100,000,000
17	Aid Superannuation	50,000,000	50,000,000	250,000,000
18	Miscellaneous (Finance Department)	72,100,000	93,737,000	50,000,000
19	Infrastructure Cess		170,000,000	150,000,000
20	Sales Tax on Services (Khyber Pakhtunkhwa)	20,354,000,000	18,000,000,000	19,850,000,000
3. REVENUE & ESTATE DEPARTMENT		7,640,903,000	5,666,336,000	4,788,220,000
21	Agriculture Income Tax	87,975,200	88,000,000	89,000,000
22	Registration	304,980,000	304,000,000	305,000,000
23	Land Revenue	3,049,800,000	3,049,000,000	2,753,000,000
24	Stamp Duties	1,524,899,600	1,700,000,000	1,600,000,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2020-21

S.No	DEPARTMENT NAME	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
25	Miscellaneous (BOR)	2,244,335,000	25,336,000	41,220,000
26	Urban Capital Value Tax (CVT/Provincial)	428,913,200	500,000,000	-
	4. EXCISE AND TAXATION DEPARTMENT	2,905,000,000	2,489,000,000	2,460,000,000
27	U.I.P Tax and Professional Trade	772,000,000	703,000,000	460,000,000
28	Provincial Excise	35,000,000	23,000,000	
29	General Sales Tax on Services Khyber Pakhtunkhwa			
30	Motor Vehicle Act E&T	1,433,000,000	1,340,000,000	1,800,000,000
31	Other Taxes and Duties	80,000,000	80,000,000	
32	Tobacco Development Cess	385,000,000	343,000,000	200,000,000
33	Infrastructure Cess	200,000,000		
	5. HOME DEPARTMENT	2,691,860,000	2,772,124,000	2,824,000,000
34	Police	1,760,000,000	1,823,124,000	1,850,000,000
35	Jails	37,000,000	37,000,000	38,000,000
36	Arms Licence Fee + Private Sec: Company	894,860,000	912,000,000	936,000,000
	6. LAW DEPARTMENT	320,000,000	350,000,000	281,000,000
37	Administration of Justice	320,000,000	350,000,000	281,000,000
	7. HIGHER EDUCATION DEPARTMENT	650,180,000	695,000,000	654,000,000
38	Education (Higher, Education Archives & Lib.)	650,180,000	695,000,000	654,000,000
	8. HEALTH DEPARTMENT	1,257,000,000	1,257,000,000	1,099,805,000
39	Health	1,257,000,000	1,257,000,000	1,099,805,000
	9. COMMUNICATION & WORKS DEPARTMENT	579,876,000	579,876,000	465,000,000
40	Civil Works	225,408,200	225,588,200	188,518,000
41	Communication	354,467,800	354,287,800	276,482,000
	10. PUBLIC HEALTH ENGINEERING DEPARTMENT	304,680,000	304,680,000	250,000,000
42	Public Health	304,680,000	304,680,000	250,000,000
	11. LOCAL GOVERNMENT DEPARTMENT	45,000,000	-	20,000,000
43	Local Government Department	45,000,000		20,000,000
	12. AGRICULTURE DEPARTMENT	415,508,000	415,508,000	410,800,000
44	Agriculture	201,700,000	201,700,000	188,300,000
45	Fisheries	76,908,000	76,908,000	80,000,000
46	Animal Husbandry	136,900,000	136,900,000	142,500,000
	13. ENVIRONMENT DEPARTMENT	495,084,000	499,090,000	420,990,000
47	Forest	429,090,000	429,090,000	345,990,000
48	Wildlife	65,994,000	70,000,000	75,000,000
	14. IRRIGATION DEPARTMENT	577,790,000	577,790,000	461,790,000
49	Irrigation/Abiana	577,790,000	577,790,000	461,790,000
	15. INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	260,748,000	263,000,000	251,200,000
50	Technical Education	15,200,000	16,300,000	15,000,000
51	Industries	11,200,000	11,200,000	34,500,000
52	Stationery and Printing	211,248,000	215,500,000	181,700,000
53	Miscellaneous (Manpower & Employment Organiza	1,100,000		
54	Khyber Pakhtunkhwa Consumers Protection Council	22,000,000	20,000,000	20,000,000
	16. MINERAL DEVELOPMENT DEPARTMENT	5,321,800,000	5,336,840,000	3,601,500,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2020-21

S.No	DEPARTMENT NAME	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
55	Mineral Dev. Dept. Excise Duty Mines & Quarries	5,321,800,000	5,336,840,000	3,601,500,000
	17. LABOUR DEPARTMENT	61,000,000	64,000,000	60,000,000
56	Labour Department (Weights & Measures	61,000,000	64,000,000	60,000,000
	18. INFORMATION DEPARTMENT	15,500,000	8,000,000	7,070,000
57	Registration and Renewal Fee of the Printing Presse	4,500,000	4,000,000	3,070,000
58	Tax on Electronic Media	11,000,000	4,000,000	4,000,000
	19. SPORTS, TOURISM AND MUSEUMS DEPARTME	93,300,000	63,000,000	57,000,000
59	Sports, Culture & Museums	93,300,000	63,000,000	57,000,000
	20.Housing Department	-	-	-
60	Housing Department			
	21. ENERGY & POWER DEPARTMENT	7,322,000,000	4,086,000,000	9,040,000,000
61	Electricity/Power	1,717,000,000	854,000,000	598,000,000
62	Own Hydel Generation	5,605,000,000	3,232,000,000	8,442,000,000
	22. TRANSPORT DEPARTMENT	420,000,000	425,000,000	338,000,000
63	Transport Department	420,000,000	425,000,000	338,000,000
	23. ELEMENTARY & SECONDARY DEPARTMENT	100,000,000	100,000,000	44,100,000
64	Education (Elementary and Secondary)	100,000,000	100,000,000	44,100,000
	24. FOOD DEPARTMENT	135,000,000	135,000,000	102,000,000
65	Food Department	135,000,000	135,000,000	102,000,000
	SUB-TOTAL B	53,404,100,000	45,971,596,000	49,234,000,000
	TOTAL REVENUE RECEIPTS A+B	793,340,455,000	592,270,726,000	746,019,000,000
	C-GRANTS FROM FEDERAL/FOREIGN GOVERNMENTS			
66	Grants from the Foreign Govts.	33,446,025,000	21,397,566,000	26,661,669,000
67	Miscellaneous Receipts Grants NMAs		17,550,112,000	12,646,000,000
68	Financing from Cash Balance\Savings	24,409,545,000	105,163,845,000	
	SUB-TOTAL C	57,855,570,000	144,111,523,000	39,307,669,000
	D-CAPITAL RECEIPTS			
69	Recovery of investment/ Loans & Advances/HDF	250,000,000	250,000,000	90,981,000,000
70	Foreign Debt (Permanent)	48,553,975,000	26,580,345,000	46,692,331,000
	SUB-TOTAL D	48,803,975,000	26,830,345,000	137,673,331,000
	GRAND TOTAL (A+B+C+D)	900,000,000,000	763,212,594,000	923,000,000,000
	State Trading (Food)			
71	Floating Debt	15,000,000,000	15,000,000,000	15,000,000,000
72	State Trading in Wheat	93,281,942,000	34,054,369,400	103,964,659,000
	Total State Trading	108,281,942,000	49,054,369,400	118,964,659,000

GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4017	Establishment and Admn: Department		1,123,780,000	1,027,520,000	736,434,000
TOTAL			1,123,780,000	1,027,520,000	736,434,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>196,815,000</u>	<u>101,126,000</u>	<u>100,000,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>195,689,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
C02101	Org.of state -Examin Fee realized by PSC		195,689,000	100,000,000	100,000,000
C026	LAW & ORDERS RECEIPTS		<u>1,126,000</u>	<u>1,126,000</u>	
C02604	General fees fines and forfeitures		1,126,000	1,126,000	
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>926,965,000</u>	<u>926,394,000</u>	<u>636,434,000</u>
C038	OTHERS		<u>926,965,000</u>	<u>926,394,000</u>	<u>636,434,000</u>
C03844	Copying agency accounts		1,000,000	1,000,000	
C03870	Others		925,965,000	925,394,000	636,434,000
NET TOTAL			1,123,780,000	1,027,520,000	736,434,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4017 Establishment and Admn: Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>196,815,000</u>	<u>101,126,000</u>	<u>100,000,000</u>
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>195,689,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
C02101 Org.of state -Examin Fee realized by PSC		195,689,000	100,000,000	100,000,000
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,126,000</u>	<u>1,126,000</u>	
C02604 General fees fines and forfeitures		<u>1,126,000</u>	<u>1,126,000</u>	
01 Special Judge Anti-Corruption		1,126,000	1,126,000	
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>926,965,000</u>	<u>926,394,000</u>	<u>636,434,000</u>
C038 TOTAL OTHERS		<u>926,965,000</u>	<u>926,394,000</u>	<u>636,434,000</u>
C03844 Copying agency accounts		<u>1,000,000</u>	<u>1,000,000</u>	
01 Administration Department (Services Tribunal)		1,000,000	1,000,000	
C03870 Others		<u>925,965,000</u>	<u>925,394,000</u>	<u>636,434,000</u>
07 Other Receipts on Account of Auction of Vehicle by Administration Deptt.		495,668,000	495,097,000	300,000,000
09 Others		429,000,000	429,000,000	335,137,000
11 Rest Houses Owned by the CM's Secretariat		1,297,000	1,297,000	1,297,000
TOTAL		<u>1,123,780,000</u>	<u>1,027,520,000</u>	<u>736,434,000</u>

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5546	Tax on Income Share		189,388,996,000	147,823,639,000	186,077,384,000
PR5548	Custom Share		91,502,271,000	49,697,269,000	58,253,209,000
PR5549	Sale Tax		194,253,380,000	131,515,514,000	176,859,271,000
PR5552	Federal Excise		32,150,971,000	27,596,816,000	31,930,946,000
PR5553	Straight Transfers (Oil & Natural Gas)		25,606,400,000	22,241,133,000	24,117,088,000
PR5554	Net profit from bulk generation of Hydro		55,674,859,000	51,270,000,000	58,266,442,000
PR5555	4% Return on Assets transferred to WAPDA		3,431,000	3,431,000	3,431,000
PR5560	Interests on Loans		29,991,000	29,991,000	29,091,000
PR5561	Loan and Advances		184,000,000	169,700,000	90,900,700,000
PR5562	Interest		32,000,000	32,000,000	32,000,000
PR5563	Dividends		16,569,000	367,673,000	396,569,000
PR5565	Aid of Superannuation		50,000,000	50,000,000	250,000,000
PR5566	MISCELLANEOUS		24,481,645,000	105,257,582,000	50,000,000
PR5601	German Assistance		1,906,452,000	2,295,136,000	1,490,969,000
PR5602	Switzerland/NAS/US Govt		1,760,046,000	1,401,720,000	1,120,440,000
PR5603	WFP (Grants)/UNICEF		7,753,593,000	3,111,804,000	6,303,213,000
PR5604	World Bank/DFID		9,716,375,000	7,426,995,000	5,838,430,000
PR5605	Japan Assistance		823,687,000	2,923,000	400,001,000
PR5609	Loans and Advances (Provincial)		66,000,000	80,300,000	80,300,000
PR5612	Foreign Debt (Permanent) Received From FG		47,445,770,000	26,523,195,000	44,871,110,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5614	Japan Loans		1,108,205,000	57,150,000	1,821,221,000
PR5642	MDTF Grants		1,956,486,000	1,246,558,000	1,970,000,000
PR5643	US AID Grants		4,838,232,000	3,853,537,000	3,844,920,000
PR5645	European Union		2,918,228,000	1,233,893,000	3,319,500,000
PR5646	Kfw/CIDA Grants		1,772,926,000	825,000,000	2,374,196,000
PR5647	Grants from Federal Govt.		151,000,000,000	115,931,873,000	161,000,000,000
PR5834	Capital Value Tax (CVT)		359,478,000	222,886,000	280,660,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar		20,354,000,000	18,170,000,000	20,000,000,000
TOTAL			867,153,991,000	718,437,718,000	881,881,091,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>189,748,474,000</u>	<u>148,046,525,000</u>	<u>186,358,044,000</u>
B011	TAXES ON INCOME		<u>189,388,996,000</u>	<u>147,823,639,000</u>	<u>186,077,384,000</u>
B01108	Share of net proceeds assigned to provinces		189,388,996,000	147,823,639,000	186,077,384,000
B018	CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>359,478,000</u>	<u>222,886,000</u>	<u>280,660,000</u>
B01809	CAPITAL VALUE TAX ON MOVA		359,478,000	222,886,000	280,660,000
B02	TOTAL INDIRECT TAXES		<u>340,966,619,000</u>	<u>228,707,859,000</u>	<u>289,006,926,000</u>
B021	LAND CUSTOMS		<u>91,502,271,000</u>	<u>49,697,269,000</u>	<u>58,253,209,000</u>
B02170	Share of net proceeds assigned to provinces		91,502,271,000	49,697,269,000	58,253,209,000
B023	SALES TAX		<u>214,607,380,000</u>	<u>149,515,514,000</u>	<u>196,709,271,000</u>
B02303	Share of net proceeds assigned to provinces		194,253,380,000	131,515,514,000	176,859,271,000
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)		20,354,000,000	18,000,000,000	19,850,000,000
B024	FEDERAL EXCISE		<u>32,150,971,000</u>	<u>27,596,816,000</u>	<u>31,930,946,000</u>
B02408	Share of net proceeds assigned to provinces		32,150,971,000	27,596,816,000	31,930,946,000
B025	FEDERAL EXCISE ON NATURAL GAS		<u>2,705,997,000</u>	<u>1,898,260,000</u>	<u>2,113,500,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		2,705,997,000	1,898,260,000	2,113,500,000
B03	TOTAL INDIRECT TAXES			<u>170,000,000</u>	<u>150,000,000</u>
B030	OTHER INDIRECT TAXES			<u>170,000,000</u>	<u>150,000,000</u>
B03030	Infrastructure Cess			170,000,000	150,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>55,756,850,000</u>	<u>51,703,095,000</u>	<u>58,727,533,000</u>
C010	PROFITS		<u>55,674,859,000</u>	<u>51,270,000,000</u>	<u>58,266,442,000</u>
C01006	Electricity		55,674,859,000	51,270,000,000	58,266,442,000
C014	INTEREST ON LOANS & ADVANCES TO FIN. INSTITS.		<u>13,947,000</u>	<u>13,947,000</u>	<u>13,047,000</u>
C01416	Others		13,947,000	13,947,000	13,047,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C015	INT. ON LOANS & ADVANCES TO NON FIN. INSTITS.		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529	Others		16,044,000	16,044,000	16,044,000
C016	INTEREST ON LOANS & ADVANCES TO GOVT. SERVANT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,200,000	1,200,000	1,200,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		105,000	105,000	105,000
C018	INTEREST ON LOAN-OTHERS		<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
C01803	Interest realized on investment of cash		30,000,000	30,000,000	30,000,000
C019	DIVIDENDS		<u>20,000,000</u>	<u>371,104,000</u>	<u>400,000,000</u>
C01902	Dividend from Govt investment		20,000,000	371,104,000	400,000,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>50,000,000</u>	<u>50,000,000</u>	<u>250,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>50,000,000</u>	<u>50,000,000</u>	<u>250,000,000</u>
C02241	Contribution of pension and gratuities		35,173,000	35,173,000	235,173,000
C02243	Others		14,827,000	14,827,000	14,827,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>231,828,073,000</u>	<u>262,929,894,000</u>	<u>209,715,257,000</u>
C036	GRANTS		<u>184,446,025,000</u>	<u>137,329,439,000</u>	<u>187,661,669,000</u>
C03601	Foreign grants-devp.grants from		22,905,963,000	13,967,648,000	20,423,238,000
C03603	Other grants from federal govt.devp grants fed.gov		82,540,062,000	57,361,791,000	79,238,431,000
C03604	Other grants from federal govt.non devp grants		79,000,000,000	66,000,000,000	88,000,000,000
C038	OTHERS		<u>24,481,645,000</u>	<u>105,257,582,000</u>	<u>50,000,000</u>
C03801	Unclaimed deposits		72,100,000	72,100,000	
C03850	Misce: recoveries made by NAB from Defaulters			21,637,000	50,000,000
C03870	Others		24,409,545,000	105,163,845,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>22,900,403,000</u>	<u>20,342,873,000</u>	<u>22,003,588,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas		1,693,879,000	2,103,302,000-	1,431,477,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		13,493,052,000	12,618,392,000	11,451,878,000
C03908	Net Proceeds of Royalty on Natural Gas assigned		7,713,472,000	9,827,783,000	9,120,233,000
E02	TOTAL RECOVERIES OF LOAN AND ADVANCES		<u>250,000,000</u>	<u>250,000,000</u>	<u>90,981,000,000</u>
E023	FROM FINANCIAL INSTITUTIONS		<u>67,730,000</u>	<u>53,430,000</u>	<u>56,430,000</u>
E02301	Domestic loans		67,730,000	53,430,000	56,430,000
E024	FROM NON FINANCIAL INSTITUTIONS		<u>116,270,000</u>	<u>116,270,000</u>	<u>90,844,270,000</u>
E02401	Domestic loans		116,270,000	116,270,000	90,844,270,000
E025	FROM GOVERNMENT SERVANTS		<u>66,000,000</u>	<u>80,300,000</u>	<u>80,300,000</u>
E02501	House building advance		46,000,000	56,000,000	56,000,000
E02502	Motor car advance		2,700,000	7,000,000	7,000,000
E02503	Motor cycle/Scooter advance		17,000,000	17,000,000	17,000,000
E02504	Cycle Advance		300,000	300,000	300,000
E03	TOTAL DEBTS		<u>48,553,975,000</u>	<u>26,580,345,000</u>	<u>46,692,331,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>48,553,975,000</u>	<u>26,580,345,000</u>	<u>46,692,331,000</u>
E03302	Permanent Debt (Foreign)-received from		48,553,975,000	26,580,345,000	46,692,331,000
NET TOTAL			867,153,991,000	718,437,718,000	881,881,091,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5546 Tax on Income Share				
B01 TOTAL DIRECT TAXES		<u>189,388,996,000</u>	<u>147,823,639,000</u>	<u>186,077,384,000</u>
B011 TOTAL TAXES ON INCOME		<u>189,388,996,000</u>	<u>147,823,639,000</u>	<u>186,077,384,000</u>
B01108 Share of net proceeds assigned to provinces		<u>189,388,996,000</u>	<u>147,823,639,000</u>	<u>186,077,384,000</u>
01 Taxes on Income		169,073,596,000	131,966,876,000	166,117,214,000
02 1% War on Terror		20,315,400,000	15,856,763,000	19,960,170,000
TOTAL		189,388,996,000	147,823,639,000	186,077,384,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5548 Custom Share				
B02 TOTAL INDIRECT TAXES		<u>91,502,271,000</u>	<u>49,697,269,000</u>	<u>58,253,209,000</u>
B021 TOTAL LAND CUSTOMS		<u>91,502,271,000</u>	<u>49,697,269,000</u>	<u>58,253,209,000</u>
B02170 Share of net proceeds assigned to provinces		<u>91,502,271,000</u>	<u>49,697,269,000</u>	<u>58,253,209,000</u>
01 Share of net proceeds assigned to provinces		81,686,995,000	44,366,337,000	52,004,497,000
02 1% War on Terror		9,815,276,000	5,330,932,000	6,248,712,000
TOTAL		91,502,271,000	49,697,269,000	58,253,209,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5549 Sale Tax				
B02 TOTAL INDIRECT TAXES		<u>194,253,380,000</u>	<u>131,515,514,000</u>	<u>176,859,271,000</u>
B023 TOTAL SALES TAX		<u>194,253,380,000</u>	<u>131,515,514,000</u>	<u>176,859,271,000</u>
B02303 Share of net proceeds assigned to provinces		<u>194,253,380,000</u>	<u>131,515,514,000</u>	<u>176,859,271,000</u>
02 Share of net proceeds assigned to provinces		173,416,187,000	117,408,093,000	157,887,911,000
04 1% War on Terror		20,837,193,000	14,107,421,000	18,971,360,000
TOTAL		194,253,380,000	131,515,514,000	176,859,271,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5552 Federal Excise				
B02 TOTAL INDIRECT TAXES		<u>32,150,971,000</u>	<u>27,596,816,000</u>	<u>31,930,946,000</u>
B024 TOTAL FEDERAL EXCISE		<u>32,150,971,000</u>	<u>27,596,816,000</u>	<u>31,930,946,000</u>
B02408 Share of net proceeds assigned to provinces		<u>32,150,971,000</u>	<u>27,596,816,000</u>	<u>31,930,946,000</u>
01 Federal Excise Share of net Proceeds assigned to Provinces		28,702,197,000	24,636,558,000	28,505,774,000
02 1% War on Terror		3,448,774,000	2,960,258,000	3,425,172,000
TOTAL		32,150,971,000	27,596,816,000	31,930,946,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5553	Straight Transfers (Oil & Natural Gas)			
B02	TOTAL INDIRECT TAXES	<u>2,705,997,000</u>	<u>1,898,260,000</u>	<u>2,113,500,000</u>
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS	<u>2,705,997,000</u>	<u>1,898,260,000</u>	<u>2,113,500,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province	2,705,997,000	1,898,260,000	2,113,500,000
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>22,900,403,000</u>	<u>20,342,873,000</u>	<u>22,003,588,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES	<u>22,900,403,000</u>	<u>20,342,873,000</u>	<u>22,003,588,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas Assigned To P	1,693,879,000	2,103,302,000-	1,431,477,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To	13,493,052,000	12,618,392,000	11,451,878,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to	7,713,472,000	9,827,783,000	9,120,233,000
TOTAL		25,606,400,000	22,241,133,000	24,117,088,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5554 Net profit from bulk generation of Hydro				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>55,674,859,000</u>	<u>51,270,000,000</u>	<u>58,266,442,000</u>
C010 TOTAL PROFITS		<u>55,674,859,000</u>	<u>51,270,000,000</u>	<u>58,266,442,000</u>
C01006 Electricity		<u>55,674,859,000</u>	<u>51,270,000,000</u>	<u>58,266,442,000</u>
01 Net Profit From Bulk Generation of Hydro Electricity		43,769,759,000	39,365,000,000	21,495,342,000
02 Arrears of Net Hydel Profit		11,905,000,000	11,905,000,000	36,771,000,000
03 NHP as per AGN Kazi formula, Kazi Committee Methodology (KCM)		100,000		100,000
TOTAL		55,674,859,000	51,270,000,000	58,266,442,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5555 4% Return on Assets transferred to WAPDA				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>3,431,000</u>	<u>3,431,000</u>	<u>3,431,000</u>
C019 TOTAL DIVIDENDS		<u>3,431,000</u>	<u>3,431,000</u>	<u>3,431,000</u>
C01902 Dividend from Govt investment		3,431,000	3,431,000	3,431,000
TOTAL		3,431,000	3,431,000	3,431,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5560 Interests on Loans				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>29,991,000</u>	<u>29,991,000</u>	<u>29,091,000</u>
C014 TOTAL INTEREST ON LOANS & ADVANCES TO FIN. IN		<u>13,947,000</u>	<u>13,947,000</u>	<u>13,047,000</u>
C01416 Others		<u>13,947,000</u>	<u>13,947,000</u>	<u>13,047,000</u>
03 SNGPL (Other Loans)		13,947,000	13,947,000	13,047,000
C015 TOTAL INT. ON LOANS & ADVANCES TO NON FIN. IN		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529 Others		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
02 SIDB		16,044,000	16,044,000	16,044,000
TOTAL		29,991,000	29,991,000	29,091,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5561 Loan and Advances				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>184,000,000</u>	<u>169,700,000</u>	<u>90,900,700,000</u>
E023 TOTAL FROM FINANCIAL INSTITUTIONS		<u>67,730,000</u>	<u>53,430,000</u>	<u>56,430,000</u>
E02301 Domestic loans		67,730,000	53,430,000	56,430,000
E024 TOTAL FROM NON FINANCIAL INSTITUTIONS		<u>116,270,000</u>	<u>116,270,000</u>	<u>90,844,270,000</u>
E02401 Domestic loans		<u>116,270,000</u>	<u>116,270,000</u>	<u>90,844,270,000</u>
01 PHA		30,000,000	30,000,000	30,000,000
03 SNGPL (Ohter Loans)		60,620,000	60,620,000	57,620,000
05 SIDB		24,600,000	24,600,000	24,600,000
08 ETEA		750,000	750,000	750,000
09 Board of Intemediat & Secondary Edu		300,000	300,000	300,000
10 Domestic/Borrowing of Loan				44,000,000,000
11 Saving from Operational Short Fall				46,731,000,000
TOTAL		184,000,000	169,700,000	90,900,700,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5562 Interest					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>32,000,000</u>	<u>32,000,000</u>	<u>32,000,000</u>
C016	TOTAL INTEREST ON LOANS & ADVANCES TO GOVT. S		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,200,000	1,200,000	1,200,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		105,000	105,000	105,000
C018	TOTAL INTEREST ON LOAN-OTHERS		<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
C01803	Interest realized on investment of cash balance		30,000,000	30,000,000	30,000,000
TOTAL			32,000,000	32,000,000	32,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5563 Dividends				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>16,569,000</u>	<u>367,673,000</u>	<u>396,569,000</u>
C019 TOTAL DIVIDENDS		<u>16,569,000</u>	<u>367,673,000</u>	<u>396,569,000</u>
C01902 Dividend from Govt investment		<u>16,569,000</u>	<u>367,673,000</u>	<u>396,569,000</u>
01 Govt. investment		16,569,000	16,569,000	16,569,000
02 Dividend from bank of Khyber			351,104,000	380,000,000
TOTAL		16,569,000	367,673,000	396,569,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5565 Aid of Superannuation					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>50,000,000</u>	<u>50,000,000</u>	<u>250,000,000</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>50,000,000</u>	<u>50,000,000</u>	<u>250,000,000</u>
C02241	Contribution of pension and gratuities		35,173,000	35,173,000	235,173,000
C02243	Others		14,827,000	14,827,000	14,827,000
TOTAL			50,000,000	50,000,000	250,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5566 MISCELLANEOUS				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>24,481,645,000</u>	<u>105,257,582,000</u>	<u>50,000,000</u>
C038 TOTAL OTHERS		<u>24,481,645,000</u>	<u>105,257,582,000</u>	<u>50,000,000</u>
C03801 Unclaimed deposits		72,100,000	72,100,000	
C03850 Misce: recoveries made by NAB from Defaulters			21,637,000	50,000,000
C03870 Others		<u>24,409,545,000</u>	<u>105,163,845,000</u>	
22 Financing from Cash Balance/W&M Facility		24,409,545,000	104,314,441,000	
24 Refund of Un-utilized Miscellaneous Govt. Fund			849,404,000	
TOTAL		24,481,645,000	105,257,582,000	50,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5601 German Assistance					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,906,452,000</u>	<u>2,295,136,000</u>	<u>1,490,969,000</u>
C036	TOTAL GRANTS		<u>1,906,452,000</u>	<u>2,295,136,000</u>	<u>1,490,969,000</u>
C03601	Foreign grants-devp.grants from foreign government		<u>1,906,452,000</u>	<u>2,295,136,000</u>	<u>1,490,969,000</u>
25	UNOPS and SFD Grant		1,906,452,000	2,295,136,000	1,490,969,000
TOTAL			1,906,452,000	2,295,136,000	1,490,969,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5602 Switzerland/NAS/US Govt				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,760,046,000</u>	<u>1,401,720,000</u>	<u>1,120,440,000</u>
C036 TOTAL GRANTS		<u>1,760,046,000</u>	<u>1,401,720,000</u>	<u>1,120,440,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>1,760,046,000</u>	<u>1,401,720,000</u>	<u>1,120,440,000</u>
02 Switzerland/NAS/UNDP/INL/SDC		1,760,046,000	1,401,720,000	1,120,440,000
TOTAL		1,760,046,000	1,401,720,000	1,120,440,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5603	WFP (Grants)/UNICEF				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,753,593,000</u>	<u>3,111,804,000</u>	<u>6,303,213,000</u>
C036	TOTAL GRANTS		<u>7,753,593,000</u>	<u>3,111,804,000</u>	<u>6,303,213,000</u>
C03601	Foreign grants-devp.grants from foreign government		<u>7,753,593,000</u>	<u>3,111,804,000</u>	<u>6,303,213,000</u>
22	ADB/AUS-aid/UN/WFP		7,753,593,000	3,111,804,000	6,303,213,000
TOTAL			7,753,593,000	3,111,804,000	6,303,213,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5604 World Bank/DFID				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>9,716,375,000</u>	<u>7,426,995,000</u>	<u>5,838,430,000</u>
C036 TOTAL GRANTS		<u>9,716,375,000</u>	<u>7,426,995,000</u>	<u>5,838,430,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>9,716,375,000</u>	<u>7,426,995,000</u>	<u>5,838,430,000</u>
01 Grant from Federal Govt. for New Merged Areas (Dev:)		9,716,375,000	7,426,995,000	5,838,430,000
TOTAL		9,716,375,000	7,426,995,000	5,838,430,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5605 Japan Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>823,687,000</u>	<u>2,923,000</u>	<u>400,001,000</u>
C036 TOTAL GRANTS		<u>823,687,000</u>	<u>2,923,000</u>	<u>400,001,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>823,687,000</u>	<u>2,923,000</u>	<u>400,001,000</u>
03 Khyber Institute of Child Health and Childeren Hospital Peshawar		823,687,000	2,923,000	400,001,000
TOTAL		823,687,000	2,923,000	400,001,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5609 Loans and Advances (Provincial)				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>66,000,000</u>	<u>80,300,000</u>	<u>80,300,000</u>
E025 TOTAL FROM GOVERNMENT SERVANTS		<u>66,000,000</u>	<u>80,300,000</u>	<u>80,300,000</u>
E02501 House building advance		46,000,000	56,000,000	56,000,000
E02502 Motor car advance		2,700,000	7,000,000	7,000,000
E02503 Motor cycle/Scooter advance		17,000,000	17,000,000	17,000,000
E02504 Cycle Advance		300,000	300,000	300,000
TOTAL		66,000,000	80,300,000	80,300,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5612 Foreign Debt (Permanent) Received From FG				
E03 TOTAL DEBTS		<u>47,445,770,000</u>	<u>26,523,195,000</u>	<u>44,871,110,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>47,445,770,000</u>	<u>26,523,195,000</u>	<u>44,871,110,000</u>
E03302 Permanent Debt (Foreign)-received from fed.		<u>47,445,770,000</u>	<u>26,523,195,000</u>	<u>44,871,110,000</u>
01 Foreign Debt (Permanent) Received From FG ADB Loans		29,915,667,000	20,680,936,000	31,110,786,000
02 IDA Loans		17,530,102,000	5,842,259,000	11,630,325,000
05 MDTF Italian Debt		1,000		120,000,000
08 World Bank				2,009,999,000
TOTAL		47,445,770,000	26,523,195,000	44,871,110,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5614 Japan Loans				
E03 TOTAL DEBTS		<u>1,108,205,000</u>	<u>57,150,000</u>	<u>1,821,221,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>1,108,205,000</u>	<u>57,150,000</u>	<u>1,821,221,000</u>
E03302 Permanent Debt (Foreign)-received from fed.		<u>1,108,205,000</u>	<u>57,150,000</u>	<u>1,821,221,000</u>
03 Japan Loans		108,205,000	57,150,000	1,109,220,000
09 SFD		1,000,000,000		1,000
10 DFID				712,000,000
TOTAL		1,108,205,000	57,150,000	1,821,221,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5642 MDTF Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,956,486,000</u>	<u>1,246,558,000</u>	<u>1,970,000,000</u>
C036 TOTAL GRANTS		<u>1,956,486,000</u>	<u>1,246,558,000</u>	<u>1,970,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		1,956,486,000	1,246,558,000	1,970,000,000
TOTAL		1,956,486,000	1,246,558,000	1,970,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5643 US AID Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,838,232,000</u>	<u>3,853,537,000</u>	<u>3,844,920,000</u>
C036 TOTAL GRANTS		<u>4,838,232,000</u>	<u>3,853,537,000</u>	<u>3,844,920,000</u>
C03601 Foreign grants-devp.grants from foreign government		4,838,232,000	3,853,537,000	3,844,920,000
TOTAL		4,838,232,000	3,853,537,000	3,844,920,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5645 European Union				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,918,228,000</u>	<u>1,233,893,000</u>	<u>3,319,500,000</u>
C036 TOTAL GRANTS		<u>2,918,228,000</u>	<u>1,233,893,000</u>	<u>3,319,500,000</u>
C03601 Foreign grants-devp.grants from foreign government		2,918,228,000	1,233,893,000	3,319,500,000
TOTAL		2,918,228,000	1,233,893,000	3,319,500,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5646 Kfw/CIDA Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,772,926,000</u>	<u>825,000,000</u>	<u>2,374,196,000</u>
C036 TOTAL GRANTS		<u>1,772,926,000</u>	<u>825,000,000</u>	<u>2,374,196,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>1,772,926,000</u>	<u>825,000,000</u>	<u>2,374,196,000</u>
13 Chinese Grant		777,111,000		909,840,000
24 KFW/Others Grants		995,815,000	825,000,000	1,464,356,000
TOTAL		1,772,926,000	825,000,000	2,374,196,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>151,000,000,000</u>	<u>115,931,873,000</u>	<u>161,000,000,000</u>
C036 TOTAL GRANTS		<u>151,000,000,000</u>	<u>115,931,873,000</u>	<u>161,000,000,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>72,000,000,000</u>	<u>49,931,873,000</u>	<u>73,000,000,000</u>
01 Grant from Federal Govt. for New Merged Areas (Dev:)	72,000,000,000		37,000,000,000	73,000,000,000
09 Construction of Small Dames District Mansehra			700,000,000	
12 Sustainable Land Management Prog. Phase-II Prov. Coordination Unit KP			6,857,000	
13 Remodleing of Warsak canal system in Peshawar			600,000,000	
16 Green Pakistan Programme			2,139,451,000	
21 Prime Minister Initiative of Backyard Poultry			2,045,000	
22 Widening and Carpeting of booni Buzand Torkhow road Chitral			240,000,000	
23 Against the project (Chao Tangi small Dam SWA) NMD			211,040,000	
24 Raising of Baran Dams in District Bannu			900,000,000	
25 Promotion of Trout Farming in Northern Areas of Pakistan			28,000,000	
26 PMD Initiative for save the Calf			28,320,000	
27 Calf Feed Lot Feeding in Pakistan			12,843,000	
28 Productivity Enhancement of Rice			6,070,000	
29 National Oil seeds Enhancement Project			44,887,000	
30 Productivity Enhancement of Sugarcane			14,000,000	
31 Productivity Enhancement of Wheat			34,000,000	
32 Zyara to Dabori Road Orkazai Agency NMD			220,000,000	
33 National Programe for Improvement of Water Cources			675,000,000	
34 Water Conservation in Barani Areas			160,000,000	
35 Sustainable Dev. Goals Achievement Programme (SDG)			6,050,000,000	
36 Incentitve for Fisal Performonce and Service Delivery under WB poor Program.			409,360,000	
37 Construction of Makh Danda Dam District Karak			40,000,000	
38 Construction of Peza Dam Project District Karak			50,000,000	
39 Counstruction of Khattak Banda Dam Shakar Dara District Kohat			60,000,000	
40 Increasing Storage Capacity and improvement in Command Area of Tanda Dam, Kohat			300,000,000	
C03604 Other grants from federal govt.non devp grants		<u>79,000,000,000</u>	<u>66,000,000,000</u>	<u>88,000,000,000</u>
02 Grant form Federal Govt. for New Merged Areas (Non-Dev:)	79,000,000,000		66,000,000,000	73,000,000,000
06 Additional funds to be provided by Finance Division for the requirments of NMAs				15,000,000,000
TOTAL		151,000,000,000	115,931,873,000	161,000,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5834 Capital Value Tax (CVT)				
B01 TOTAL DIRECT TAXES		<u>359,478,000</u>	<u>222,886,000</u>	<u>280,660,000</u>
B018 TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>359,478,000</u>	<u>222,886,000</u>	<u>280,660,000</u>
B01809 CAPITAL VALUE TAX ON MOVA		<u>359,478,000</u>	<u>222,886,000</u>	<u>280,660,000</u>
01 CVT		320,917,000	198,977,000	250,554,000
02 1% War on Terror		38,561,000	23,909,000	30,106,000
TOTAL		359,478,000	222,886,000	280,660,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
B02 TOTAL INDIRECT TAXES		<u>20,354,000,000</u>	<u>18,000,000,000</u>	<u>19,850,000,000</u>
B023 TOTAL SALES TAX		<u>20,354,000,000</u>	<u>18,000,000,000</u>	<u>19,850,000,000</u>
B02386 Sales Tax on Services (Khyber Pakhtunkhwa)		20,354,000,000	18,000,000,000	19,850,000,000
B03 TOTAL INDIRECT TAXES			<u>170,000,000</u>	<u>150,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES			<u>170,000,000</u>	<u>150,000,000</u>
B03030 Infrastructure Cess			170,000,000	150,000,000
TOTAL		20,354,000,000	18,170,000,000	20,000,000,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD4403	Local Fund Audit Abbottabad		9,524,033	9,524,033	9,524,033
BD4168	Local Fund Audit Buner		2,337,270	2,337,270	2,337,270
BM4141	Local Fund Audit Battagram		962,935	962,935	962,935
BU4437	Local Fund Audit Bannu		8,337,468	8,337,468	8,337,468
CA4251	Local Fund Audit Charsadda		5,505,790	5,505,790	5,505,790
CL4268	Local Fund Audit Chitral		962,937	962,937	962,937
DA4272	Local Fund Audit Dir Lower		6,155,950	6,155,950	6,155,950
DI4372	Local Fund Audit D I Khan		4,645,709	4,645,709	4,645,709
DP4182	Local Fund Audit Dir Upper		3,477,076	3,477,076	3,477,076
HG4148	Local Fund Audit Hangu		1,168,634	1,168,634	1,168,634
HR4313	Local Fund Audit Haripur		3,611,647	3,611,647	3,611,647
KD4097	Local Fund Audit Kohistan		3,300,204	3,300,204	3,300,204
KK4231	Local Fund Audit Karak		4,061,391	4,061,391	4,061,391
KT4409	Local Fund Audit Kohat		4,209,365	4,209,365	4,209,365
LK4194	Local Fund Audit Lakki Marwat		2,510,185	2,510,185	2,510,185
MA4327	Local Fund Audit Mansehra		3,579,925	3,579,925	3,579,925
MD4254	Local Fund Audit Malakand		2,991,653	2,991,653	2,991,653
MR4714	Local Fund Audit Mardan		9,159,668	9,159,668	9,159,668
NR4261	Local Fund Audit Nowshera		1,929,823	1,929,823	1,929,823
PR5564	Local Fund Audit Peshawar		18,672,119	18,672,119	8,672,119
SH4168	Local Fund Audit Shangla		1,168,634	1,168,634	1,168,634
SU4290	Local Fund Audit Swabi		3,785,624	3,785,624	3,785,624
SW4486	Local Fund Audit Swat		6,394,705	6,394,705	6,394,705

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
TG4039	Local Fund Audit Tor Ghar		962,935	962,935	962,935
TK4142	Local Fund Audit Tank		584,320	584,320	584,320
TOTAL			110,000,000	110,000,000	100,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>110,000,000</u>	<u>110,000,000</u>	<u>100,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>110,000,000</u>	<u>110,000,000</u>	<u>100,000,000</u>
C02206	Audit Other		110,000,000	110,000,000	100,000,000
NET TOTAL			110,000,000	110,000,000	100,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD4403 Local Fund Audit Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,524,033</u>	<u>9,524,033</u>	<u>9,524,033</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>9,524,033</u>	<u>9,524,033</u>	<u>9,524,033</u>
C02206 Audit Other		<u>9,524,033</u>	<u>9,524,033</u>	<u>9,524,033</u>
01 Other Receipts Fees of Government Audit		9,524,033	9,524,033	9,524,033
TOTAL		9,524,033	9,524,033	9,524,033

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD4168 Local Fund Audit Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,337,270</u>	<u>2,337,270</u>	<u>2,337,270</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,337,270</u>	<u>2,337,270</u>	<u>2,337,270</u>
C02206 Audit Other		<u>2,337,270</u>	<u>2,337,270</u>	<u>2,337,270</u>
01 Other Receipts Fees of Government Audit		2,337,270	2,337,270	2,337,270
TOTAL		2,337,270	2,337,270	2,337,270

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM4141 Local Fund Audit Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>962,935</u>	<u>962,935</u>	<u>962,935</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>962,935</u>	<u>962,935</u>	<u>962,935</u>
C02206 Audit Other		<u>962,935</u>	<u>962,935</u>	<u>962,935</u>
01 Other Receipts Fees of Government Audit		962,935	962,935	962,935
TOTAL		962,935	962,935	962,935

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU4437 Local Fund Audit Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,337,468</u>	<u>8,337,468</u>	<u>8,337,468</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>8,337,468</u>	<u>8,337,468</u>	<u>8,337,468</u>
C02206 Audit Other		<u>8,337,468</u>	<u>8,337,468</u>	<u>8,337,468</u>
01 Other Receipts Fees of Government Audit		8,337,468	8,337,468	8,337,468
TOTAL		8,337,468	8,337,468	8,337,468

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA4251 Local Fund Audit Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,505,790</u>	<u>5,505,790</u>	<u>5,505,790</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>5,505,790</u>	<u>5,505,790</u>	<u>5,505,790</u>
C02206 Audit Other		<u>5,505,790</u>	<u>5,505,790</u>	<u>5,505,790</u>
01 Other Receipts Fees of Government Audit		5,505,790	5,505,790	5,505,790
TOTAL		5,505,790	5,505,790	5,505,790

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL4268 Local Fund Audit Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>962,937</u>	<u>962,937</u>	<u>962,937</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>962,937</u>	<u>962,937</u>	<u>962,937</u>
C02206 Audit Other		<u>962,937</u>	<u>962,937</u>	<u>962,937</u>
01 Other Receipts Fees of Government Audit		962,937	962,937	962,937
TOTAL		962,937	962,937	962,937

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA4272 Local Fund Audit Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,155,950</u>	<u>6,155,950</u>	<u>6,155,950</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>6,155,950</u>	<u>6,155,950</u>	<u>6,155,950</u>
C02206 Audit Other		<u>6,155,950</u>	<u>6,155,950</u>	<u>6,155,950</u>
01 Other Receipts Fees of Government Audit		6,155,950	6,155,950	6,155,950
TOTAL		6,155,950	6,155,950	6,155,950

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4372 Local Fund Audit D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,645,709</u>	<u>4,645,709</u>	<u>4,645,709</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,645,709</u>	<u>4,645,709</u>	<u>4,645,709</u>
C02206 Audit Other		<u>4,645,709</u>	<u>4,645,709</u>	<u>4,645,709</u>
01 Other Receipts Fees of Government Audit		4,645,709	4,645,709	4,645,709
TOTAL		4,645,709	4,645,709	4,645,709

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP4182 Local Fund Audit Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,477,076</u>	<u>3,477,076</u>	<u>3,477,076</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,477,076</u>	<u>3,477,076</u>	<u>3,477,076</u>
C02206 Audit Other		<u>3,477,076</u>	<u>3,477,076</u>	<u>3,477,076</u>
01 Other Receipts Fees of Government Audit		3,477,076	3,477,076	3,477,076
TOTAL		3,477,076	3,477,076	3,477,076

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HG4148 Local Fund Audit Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,168,634</u>	<u>1,168,634</u>	<u>1,168,634</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,168,634</u>	<u>1,168,634</u>	<u>1,168,634</u>
C02206 Audit Other		<u>1,168,634</u>	<u>1,168,634</u>	<u>1,168,634</u>
01 Other Receipts Fees of Government Audit		1,168,634	1,168,634	1,168,634
TOTAL		1,168,634	1,168,634	1,168,634

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR4313 Local Fund Audit Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,611,647</u>	<u>3,611,647</u>	<u>3,611,647</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,611,647</u>	<u>3,611,647</u>	<u>3,611,647</u>
C02206 Audit Other		<u>3,611,647</u>	<u>3,611,647</u>	<u>3,611,647</u>
01 Other Receipts Fees of Government Audit		3,611,647	3,611,647	3,611,647
TOTAL		3,611,647	3,611,647	3,611,647

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KD4097 Local Fund Audit Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,300,204</u>	<u>3,300,204</u>	<u>3,300,204</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,300,204</u>	<u>3,300,204</u>	<u>3,300,204</u>
C02206 Audit Other		<u>3,300,204</u>	<u>3,300,204</u>	<u>3,300,204</u>
01 Other Receipts Fees of Government Audit		3,300,204	3,300,204	3,300,204
TOTAL		3,300,204	3,300,204	3,300,204

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK4231 Local Fund Audit Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,061,391</u>	<u>4,061,391</u>	<u>4,061,391</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,061,391</u>	<u>4,061,391</u>	<u>4,061,391</u>
C02206 Audit Other		<u>4,061,391</u>	<u>4,061,391</u>	<u>4,061,391</u>
01 Other Receipts Fees of Government Audit		4,061,391	4,061,391	4,061,391
TOTAL		4,061,391	4,061,391	4,061,391

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT4409 Local Fund Audit Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,209,365</u>	<u>4,209,365</u>	<u>4,209,365</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,209,365</u>	<u>4,209,365</u>	<u>4,209,365</u>
C02206 Audit Other		<u>4,209,365</u>	<u>4,209,365</u>	<u>4,209,365</u>
01 Other Receipts Fees of Government Audit		4,209,365	4,209,365	4,209,365
TOTAL		4,209,365	4,209,365	4,209,365

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK4194 Local Fund Audit Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,510,185</u>	<u>2,510,185</u>	<u>2,510,185</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,510,185</u>	<u>2,510,185</u>	<u>2,510,185</u>
C02206 Audit Other		<u>2,510,185</u>	<u>2,510,185</u>	<u>2,510,185</u>
01 Other Receipts Fees of Government Audit		2,510,185	2,510,185	2,510,185
TOTAL		2,510,185	2,510,185	2,510,185

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA4327 Local Fund Audit Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,579,925</u>	<u>3,579,925</u>	<u>3,579,925</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,579,925</u>	<u>3,579,925</u>	<u>3,579,925</u>
C02206 Audit Other		<u>3,579,925</u>	<u>3,579,925</u>	<u>3,579,925</u>
01 Other Receipts Fees of Government Audit		3,579,925	3,579,925	3,579,925
TOTAL		3,579,925	3,579,925	3,579,925

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD4254 Local Fund Audit Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,991,653</u>	<u>2,991,653</u>	<u>2,991,653</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,991,653</u>	<u>2,991,653</u>	<u>2,991,653</u>
C02206 Audit Other		<u>2,991,653</u>	<u>2,991,653</u>	<u>2,991,653</u>
01 Other Receipts Fees of Government Audit		2,991,653	2,991,653	2,991,653
TOTAL		2,991,653	2,991,653	2,991,653

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR4714 Local Fund Audit Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,159,668</u>	<u>9,159,668</u>	<u>9,159,668</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>9,159,668</u>	<u>9,159,668</u>	<u>9,159,668</u>
C02206 Audit Other		<u>9,159,668</u>	<u>9,159,668</u>	<u>9,159,668</u>
01 Other Receipts Fees of Government Audit		9,159,668	9,159,668	9,159,668
TOTAL		9,159,668	9,159,668	9,159,668

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR4261 Local Fund Audit Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,929,823</u>	<u>1,929,823</u>	<u>1,929,823</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,929,823</u>	<u>1,929,823</u>	<u>1,929,823</u>
C02206 Audit Other		<u>1,929,823</u>	<u>1,929,823</u>	<u>1,929,823</u>
01 Other Receipts Fees of Government Audit		1,929,823	1,929,823	1,929,823
TOTAL		1,929,823	1,929,823	1,929,823

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5564 Local Fund Audit Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,672,119</u>	<u>18,672,119</u>	<u>8,672,119</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>18,672,119</u>	<u>18,672,119</u>	<u>8,672,119</u>
C02206 Audit Other		<u>18,672,119</u>	<u>18,672,119</u>	<u>8,672,119</u>
01 Other Receipts Fees of Government Audit		18,672,119	18,672,119	8,672,119
TOTAL		18,672,119	18,672,119	8,672,119

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SH4168 Local Fund Audit Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,168,634</u>	<u>1,168,634</u>	<u>1,168,634</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,168,634</u>	<u>1,168,634</u>	<u>1,168,634</u>
C02206 Audit Other		<u>1,168,634</u>	<u>1,168,634</u>	<u>1,168,634</u>
01 Other Receipts Fees of Government Audit		1,168,634	1,168,634	1,168,634
TOTAL		1,168,634	1,168,634	1,168,634

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU4290 Local Fund Audit Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,785,624</u>	<u>3,785,624</u>	<u>3,785,624</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,785,624</u>	<u>3,785,624</u>	<u>3,785,624</u>
C02206 Audit Other		<u>3,785,624</u>	<u>3,785,624</u>	<u>3,785,624</u>
01 Other Receipts Fees of Government Audit		3,785,624	3,785,624	3,785,624
TOTAL		3,785,624	3,785,624	3,785,624

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW4486 Local Fund Audit Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,394,705</u>	<u>6,394,705</u>	<u>6,394,705</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>6,394,705</u>	<u>6,394,705</u>	<u>6,394,705</u>
C02206 Audit Other		<u>6,394,705</u>	<u>6,394,705</u>	<u>6,394,705</u>
01 Other Receipts Fees of Government Audit		6,394,705	6,394,705	6,394,705
TOTAL		6,394,705	6,394,705	6,394,705

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TG4039 Local Fund Audit Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>962,935</u>	<u>962,935</u>	<u>962,935</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>962,935</u>	<u>962,935</u>	<u>962,935</u>
C02206 Audit Other		<u>962,935</u>	<u>962,935</u>	<u>962,935</u>
01 Other Receipts Fees of Government Audit		962,935	962,935	962,935
TOTAL		962,935	962,935	962,935

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TK4142 Local Fund Audit Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>584,320</u>	<u>584,320</u>	<u>584,320</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>584,320</u>	<u>584,320</u>	<u>584,320</u>
C02206 Audit Other		<u>584,320</u>	<u>584,320</u>	<u>584,320</u>
01 Other Receipts Fees of Government Audit		584,320	584,320	584,320
TOTAL		584,320	584,320	584,320

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD5082	District Officer Revenue & Estate Department Abbottabad		657,173,400	594,813,400	500,317,100
BD5073	District Officer Revenue & Estate Department Buner		300,686,200	210,021,300	174,590,700
BM5053	District Officer Revenue & Estate Department Battagram		126,162,000	34,800,400	29,986,400
BU5079	District Officer Revenue & Estate Department Bannu		214,289,700	128,067,300	109,979,800
CA5075	District Officer Revenue & Estate Department Charsadda		260,750,100	172,441,800	147,406,000
CL5073	District Officer Revenue & Estate Department Chitral		119,063,700	28,609,200	26,237,000
DA5085	District Officer Revenue & Estate Department Dir Lower		114,936,000	24,893,500	23,514,400
DI5102	District Officer Revenue & Estate Department D I Khan		539,529,600	465,087,300	410,304,100
DP5066	District Officer Revenue & Estate Department Dir Upper		102,036,800	10,592,600	10,013,700
HG5066	District Officer Revenue & Estate Department Hangu		114,513,000	23,913,900	19,273,700
HR5072	District Officer Revenue & Estate Department Haripur		420,351,400	337,714,900	287,110,500
KD5055	District Officer Revenue & Estate Department Kohistan		100,135,600	8,454,300	8,010,700
KK5083	District Officer Revenue & Estate Department Karak		151,282,000	61,153,700	53,054,000
KT5081	District Officer Revenue & Estate Department Kohat		244,394,000	161,270,800	130,393,600
LK5066	District Officer Revenue & Estate Department Lakki Marwat		174,367,500	84,006,200	71,779,500

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
MA5073	District Officer Revenue & Estate Department Mansehra		454,412,600	373,728,100	311,643,100
MD5089	District Officer Revenue & Estate Department Malakand		104,271,900	13,029,100	12,335,900
MR5118	District Officer Revenue & Estate Department Mardan		531,743,600	463,658,400	392,313,200
NR5075	District Officer Revenue & Estate Department Nowshera		246,227,600	160,213,200	132,546,100
PR5490	District Officer Revenue & Estate Department Peshawar		1,585,140,800	1,581,966,200	1,324,333,700
SH5047	District Officer Revenue & Estate Department Shangla		131,157,400	38,788,300	32,048,200
SU5081	District Officer Revenue & Estate Department Sawabi		398,010,000	312,749,100	255,950,800
SW5094	District Officer Revenue & Estate Department Swat		423,350,700	340,544,400	294,728,500
TK5054	District Officer Revenue & Estate Department Tank		126,917,400	35,818,600	30,349,300
TOTAL			7,640,903,000	5,666,336,000	4,788,220,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>3,871,668,400</u>	<u>3,941,000,000</u>	<u>3,147,000,000</u>
B011	TAXES ON INCOME		<u>87,975,200</u>	<u>88,000,000</u>	<u>89,000,000</u>
B01175	Tax on Agricultural Income in Khyber		87,975,200	88,000,000	89,000,000
B013	PROPERTY TAX		<u>304,980,000</u>	<u>304,000,000</u>	<u>305,000,000</u>
B01311	Fees for registering documents		303,979,000	303,001,800	303,998,900
B01312	Copying registered documents		597,400	595,700	597,500
B01320	Others		403,600	402,500	403,600
B014	LAND REVENUE		<u>3,049,800,000</u>	<u>3,049,000,000</u>	<u>2,753,000,000</u>
B01401	Ordinary Collection		2,189,500	2,189,000	1,794,800
B01403	Malkana		79,600	79,600	65,300
B01404	Sale of government estates		57,173,100	57,158,100	46,866,300
B01407	Rent-agri.land for 01year/harvest or fixed		770,800	770,600	631,800
B01408	Rent from shops/other sites nazul		1,102,000	1,101,700	903,300
B01413	Fees for consolidation of holdings		4,500	4,500	3,700
B01417	Mutation fee		2,697,453,100	2,696,745,200	2,464,171,900
B01418	Copying and inspection fees of Patwaries record		1,282,000	1,281,700	1,050,800
B01421	Recoveries of overpayments		2,028,400	2,027,900	1,662,800
B01424	Local rates on Lands Revenue		6,502,200	6,500,700	5,330,300
B01425	Land revenue-Others		281,214,800	281,141,000	230,519,000
B017	CAPITAL VALUE TAX ON IMMOVEABLE PROPERTY		<u>428,913,200</u>	<u>500,000,000</u>	
B01701	Urban (CVT)		428,913,200	500,000,000	
B02	TOTAL INDIRECT TAXES		<u>1,524,899,600</u>	<u>1,700,000,000</u>	<u>1,600,000,000</u>
B027	STAMP DUTY		<u>1,524,899,600</u>	<u>1,700,000,000</u>	<u>1,600,000,000</u>
B02701	Sale of stamps		672,016,800	749,183,400	705,113,800
B02702	Stamp Duties on Bills		2,704,700	3,015,200	2,837,800
B02703	Supplementary Tax Ordinance 1957		217,524,100	242,501,800	228,237,200
B02704	Other non judicial sale and general stamps		383,708,200	427,768,500	402,605,600
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule		5,695,900	6,349,900	5,976,400
B02706	DutyDoc.voluntlyBrotFor adjudicationUS		13,908,700	15,505,700	14,593,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B02707	Duty on other immersing documents		67,008,900	74,703,300	70,309,000
B02713	Duty levied on unstamped or insufficiently stamped		1,162,900	1,296,400	1,220,100
B02720	2% Stamp Duty on Transfer of Right or Interest rel		2,547,500	2,840,000	2,672,900
B02730	Others		17,330,200	19,320,000	18,183,500
B02732	Court fees		90,557,600	100,956,200	95,017,700
B02734	Court fees realized in stamps		50,007,400	55,749,500	52,470,000
B02735	Fines and penalties		726,700	810,100	762,400
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,244,335,000</u>	<u>25,336,000</u>	<u>41,220,000</u>
C038	OTHERS		<u>2,244,335,000</u>	<u>25,336,000</u>	<u>41,220,000</u>
C03805	Rent Rates and Taxes		4,121,000	4,121,000	20,000,000
C03824	Recoveries of overpayments		8,672,000	8,672,000	8,670,000
C03831	Fees and subscription by petition writer & traders		236,000	236,000	240,000
C03832	License fees for storage or sale of petroleum		27,000	27,000	30,000
C03870	Others		2,231,279,000	12,280,000	12,280,000
NET TOTAL			7,640,903,000	5,666,336,000	4,788,220,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
B01 TOTAL DIRECT TAXES		<u>367,320,500</u>	<u>374,958,600</u>	<u>293,290,200</u>
B011 TOTAL TAXES ON INCOME		<u>279,200</u>	<u>279,300</u>	<u>282,500</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		279,200	279,300	282,500
B013 TOTAL PROPERTY TAX		<u>16,137,200</u>	<u>16,085,400</u>	<u>16,138,300</u>
B01311 Fees for registering documents		16,121,700	16,069,900	16,122,800
B01312 Copying registered documents		5,200	5,200	5,200
B01320 Others		10,300	10,300	10,300
B014 TOTAL LAND REVENUE		<u>304,025,200</u>	<u>303,945,400</u>	<u>276,869,400</u>
B01417 Mutation fee		303,721,600	303,641,900	276,620,500
B01424 Local rates on Lands Revenue		303,600	303,500	248,900
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>46,878,900</u>	<u>54,648,500</u>	
B01701 Urban (CVT)		46,878,900	54,648,500	
B02 TOTAL INDIRECT TAXES		<u>195,610,400</u>	<u>218,071,800</u>	<u>205,243,900</u>
B027 TOTAL STAMP DUTY		<u>195,610,400</u>	<u>218,071,800</u>	<u>205,243,900</u>
B02701 Sale of stamps		1,614,900	1,800,300	1,694,400
B02703 Supplementary Tax Ordinance 1957		5,325,100	5,936,600	5,587,400
B02704 Other non judicial sale and general stamps		153,047,500	170,621,600	160,585,000
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		1,034,000	1,152,700	1,084,900
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActIII1899		13,656,500	15,224,600	14,329,000
B02707 Duty on other immersing documents		6,328,300	7,055,000	6,640,000
B02734 Court fees realized in stamps		13,877,400	15,470,900	14,560,800
B02735 Fines and penalties		726,700	810,100	762,400
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>94,242,500</u>	<u>1,783,000</u>	<u>1,783,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
C038 TOTAL OTHERS		<u>94,242,500</u>	<u>1,783,000</u>	<u>1,783,000</u>
C03805 Rent Rates and Taxes		578,000	578,000	578,000
C03824 Recoveries of overpayments		245,000	245,000	245,000
C03831 Fees and subscription by petition writer & traders		10,000	10,000	10,000
C03832 License fees for storage or sale of petroleum		1,000		
C03870 Others		<u>93,408,500</u>	<u>950,000</u>	<u>950,000</u>
13 District Council Fee		83,333,900		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		64,900		
18 Summon Fee		7,700		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		657,173,400	594,813,400	500,317,100

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
B01 TOTAL DIRECT TAXES		192,031,200	191,977,700	157,602,100
B013 TOTAL PROPERTY TAX		1,049,200	1,045,800	1,049,200
B01311 Fees for registering documents		1,048,500	1,045,100	1,048,500
B01312 Copying registered documents		700	700	700
B014 TOTAL LAND REVENUE		190,982,000	190,931,900	156,552,900
B01417 Mutation fee		189,307,700	189,258,000	155,180,400
B01418 Copying and inspection fees of Patwaries record		3,200	3,200	2,600
B01421 Recoveries of overpayments		1,662,700	1,662,300	1,363,000
B01425 Land revenue-Others		8,400	8,400	6,900
B02 TOTAL INDIRECT TAXES		16,086,500	17,933,600	16,878,600
B027 TOTAL STAMP DUTY		16,086,500	17,933,600	16,878,600
B02701 Sale of stamps		11,961,600	13,335,100	12,550,700
B02703 Supplementary Tax Ordinance 1957		2,444,000	2,724,600	2,564,300
B02707 Duty on other immersing documents		382,200	426,100	401,000
B02734 Court fees realized in stamps		1,298,700	1,447,800	1,362,600
C03 TOTAL MISCELLANEOUS RECEIPTS		92,568,500	110,000	110,000
C038 TOTAL OTHERS		92,568,500	110,000	110,000
C03824 Recoveries of overpayments		108,000	108,000	108,000
C03831 Fees and subscription by petition writer & traders		2,000	2,000	2,000
C03870 Others		<u>92,458,500</u>		
13 District Council Fee		83,333,500		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
TOTAL		300,686,200	210,021,300	174,590,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
B01 TOTAL DIRECT TAXES		<u>25,021,000</u>	<u>25,143,200</u>	<u>20,885,700</u>
B011 TOTAL TAXES ON INCOME		<u>2,800,000</u>	<u>2,800,800</u>	<u>2,832,600</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,800,000	2,800,800	2,832,600
B013 TOTAL PROPERTY TAX		<u>80,900</u>	<u>80,600</u>	<u>80,900</u>
B01311 Fees for registering documents		80,400	80,100	80,400
B01312 Copying registered documents		200	200	200
B01320 Others		300	300	300
B014 TOTAL LAND REVENUE		<u>21,372,100</u>	<u>21,366,500</u>	<u>17,972,200</u>
B01417 Mutation fee		21,234,000	21,228,400	17,859,000
B01418 Copying and inspection fees of Patwaries record		3,700	3,700	3,000
B01421 Recoveries of overpayments		134,400	134,400	110,200
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>768,000</u>	<u>895,300</u>	
B01701 Urban (CVT)		768,000	895,300	
B02 TOTAL INDIRECT TAXES		<u>8,486,700</u>	<u>9,461,200</u>	<u>8,904,700</u>
B027 TOTAL STAMP DUTY		<u>8,486,700</u>	<u>9,461,200</u>	<u>8,904,700</u>
B02701 Sale of stamps		3,630,700	4,047,600	3,809,500
B02703 Supplementary Tax Ordinance 1957		2,978,700	3,320,700	3,125,400
B02707 Duty on other immersing documents		318,700	355,300	334,400
B02732 Court fees		1,558,600	1,737,600	1,635,400
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,654,300</u>	<u>196,000</u>	<u>196,000</u>
C038 TOTAL OTHERS		<u>92,654,300</u>	<u>196,000</u>	<u>196,000</u>
C03805 Rent Rates and Taxes		1,000	1,000	1,000
C03870 Others		<u>92,653,300</u>	<u>195,000</u>	<u>195,000</u>
13 District Council Fee		83,333,300		

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		126,162,000	34,800,400	29,986,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
B01 TOTAL DIRECT TAXES		<u>75,709,900</u>	<u>76,693,300</u>	<u>61,605,600</u>
B011 TOTAL TAXES ON INCOME		<u>712,000</u>	<u>712,200</u>	<u>720,300</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		712,000	712,200	720,300
B013 TOTAL PROPERTY TAX		<u>4,518,200</u>	<u>4,503,700</u>	<u>4,518,500</u>
B01311 Fees for registering documents		4,096,500	4,083,300	4,096,700
B01312 Copying registered documents		415,000	413,700	415,100
B01320 Others		6,700	6,700	6,700
B014 TOTAL LAND REVENUE		<u>64,357,800</u>	<u>64,340,900</u>	<u>56,366,800</u>
B01417 Mutation fee		64,357,800	64,340,900	56,366,800
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>6,121,900</u>	<u>7,136,500</u>	
B01701 Urban (CVT)		6,121,900	7,136,500	
B02 TOTAL INDIRECT TAXES		<u>45,743,500</u>	<u>50,996,000</u>	<u>47,996,200</u>
B027 TOTAL STAMP DUTY		<u>45,743,500</u>	<u>50,996,000</u>	<u>47,996,200</u>
B02701 Sale of stamps		29,061,300	32,398,300	30,492,500
B02703 Supplementary Tax Ordinance 1957		5,522,400	6,156,500	5,794,400
B02704 Other non judicial sale and general stamps		785,000	875,100	823,600
B02707 Duty on other immersing documents		2,575,300	2,871,000	2,702,100
B02732 Court fees		7,004,700	7,809,000	7,349,600
B02734 Court fees realized in stamps		794,800	886,100	834,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,836,300</u>	<u>378,000</u>	<u>378,000</u>
C038 TOTAL OTHERS		<u>92,836,300</u>	<u>378,000</u>	<u>378,000</u>
C03805 Rent Rates and Taxes		62,000	62,000	62,000
C03824 Recoveries of overpayments		293,000	293,000	293,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
C03831 Fees and subscription by petition writer & traders		3,000	3,000	3,000
C03832 License fees for storage or sale of petroleum		20,000	20,000	20,000
C03870 Others		<u>92,458,300</u>		
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		214,289,700	128,067,300	109,979,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
CA5075	District Officer Revenue & Estate Department Charsadda				
B01	TOTAL DIRECT TAXES		<u>135,107,300</u>	<u>135,449,700</u>	<u>112,588,400</u>
B011	TOTAL TAXES ON INCOME		<u>11,217,400</u>	<u>11,220,600</u>	<u>11,348,100</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		11,217,400	11,220,600	11,348,100
B013	TOTAL PROPERTY TAX		<u>1,130,800</u>	<u>1,127,200</u>	<u>1,130,900</u>
B01311	Fees for registering documents		1,124,300	1,120,700	1,124,400
B01312	Copying registered documents		1,000	1,000	1,000
B01320	Others		5,500	5,500	5,500
B014	TOTAL LAND REVENUE		<u>120,499,900</u>	<u>120,468,300</u>	<u>100,109,400</u>
B01401	Ordinary Collection		2,015,200	2,014,700	1,651,900
B01417	Mutation fee		116,467,200	116,436,600	96,803,700
B01424	Local rates on Lands Revenue		2,017,500	2,017,000	1,653,800
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>2,259,200</u>	<u>2,633,600</u>	
B01701	Urban (CVT)		2,259,200	2,633,600	
B02	TOTAL INDIRECT TAXES		<u>33,159,500</u>	<u>36,967,100</u>	<u>34,792,600</u>
B027	TOTAL STAMP DUTY		<u>33,159,500</u>	<u>36,967,100</u>	<u>34,792,600</u>
B02701	Sale of stamps		23,108,100	25,761,500	24,246,100
B02703	Supplementary Tax Ordinance 1957		5,850,600	6,522,400	6,138,700
B02704	Other non judicial sale and general stamps		7,500	8,400	7,900
B02707	Duty on other immersing documents		1,940,400	2,163,200	2,036,000
B02730	Others		797,400	889,000	836,700
B02732	Court fees		1,455,500	1,622,600	1,527,200
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>92,483,300</u>	<u>25,000</u>	<u>25,000</u>
C038	TOTAL OTHERS		<u>92,483,300</u>	<u>25,000</u>	<u>25,000</u>
C03805	Rent Rates and Taxes		9,000	9,000	9,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
C03870 Others		<u>92,474,300</u>	<u>16,000</u>	<u>16,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		260,750,100	172,441,800	147,406,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral					
B01	TOTAL DIRECT TAXES		<u>7,628,000</u>	<u>7,623,600</u>	<u>6,398,300</u>
B013	TOTAL PROPERTY TAX		<u>807,000</u>	<u>804,400</u>	<u>807,000</u>
B01311	Fees for registering documents		803,300	800,700	803,300
B01312	Copying registered documents		1,700	1,700	1,700
B01320	Others		2,000	2,000	2,000
B014	TOTAL LAND REVENUE		<u>6,821,000</u>	<u>6,819,200</u>	<u>5,591,300</u>
B01408	Rent from shops/other sites nazul buildings/land		502,500	502,400	411,900
B01425	Land revenue-Others		6,318,500	6,316,800	5,179,400
B02	TOTAL INDIRECT TAXES		<u>17,489,400</u>	<u>19,497,600</u>	<u>18,350,700</u>
B027	TOTAL STAMP DUTY		<u>17,489,400</u>	<u>19,497,600</u>	<u>18,350,700</u>
B02703	Supplementary Tax Ordinance 1957		4,216,600	4,700,800	4,424,300
B02704	Other non judicial sale and general stamps		6,614,500	7,374,000	6,940,200
B02730	Others		5,768,800	6,431,200	6,052,900
B02734	Court fees realized in stamps		889,500	991,600	933,300
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>93,946,300</u>	<u>1,488,000</u>	<u>1,488,000</u>
C038	TOTAL OTHERS		<u>93,946,300</u>	<u>1,488,000</u>	<u>1,488,000</u>
C03805	Rent Rates and Taxes		196,000	196,000	196,000
C03824	Recoveries of overpayments		239,000	239,000	239,000
C03870	Others		<u>93,511,300</u>	<u>1,053,000</u>	<u>1,053,000</u>
13	District Council Fee		83,333,300		
14	Demarcation Fee		4,380,000		
15	Rejected Mutation Fee		1,460,000		
16	Exchange of Agriculture Land		1,460,000		
17	Written Complaint Application		65,700		
18	Summon Fee		7,300		
19	Naqsha -e- Tasveeri		1,752,000		

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral				
TOTAL		119,063,700	28,609,200	26,237,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA5085 District Officer Revenue & Estate Department Dir Lower				
B01 TOTAL DIRECT TAXES		322,600	321,600	322,700
B013 TOTAL PROPERTY TAX		322,600	321,600	322,700
B01311 Fees for registering documents		321,400	320,400	321,500
B01312 Copying registered documents		400	400	400
B01320 Others		800	800	800
B02 TOTAL INDIRECT TAXES		21,047,100	23,463,900	22,083,700
B027 TOTAL STAMP DUTY		21,047,100	23,463,900	22,083,700
B02701 Sale of stamps		8,524,200	9,503,000	8,944,000
B02703 Supplementary Tax Ordinance 1957		8,519,500	9,497,800	8,939,100
B02704 Other non judicial sale and general stamps		9,300	10,400	9,800
B02707 Duty on other immersing documents		2,104,400	2,346,000	2,208,000
B02732 Court fees		1,645,700	1,834,700	1,726,800
B02734 Court fees realized in stamps		244,000	272,000	256,000
C03 TOTAL MISCELLANEOUS RECEIPTS		93,566,300	1,108,000	1,108,000
C038 TOTAL OTHERS		93,566,300	1,108,000	1,108,000
C03805 Rent Rates and Taxes		160,000	160,000	160,000
C03824 Recoveries of overpayments		728,000	728,000	728,000
C03831 Fees and subscription by petition writer & traders		20,000	20,000	20,000
C03870 Others		<u>92,658,300</u>	<u>200,000</u>	<u>200,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		114,936,000	24,893,500	23,514,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
B01 TOTAL DIRECT TAXES		<u>311,999,300</u>	<u>314,879,700</u>	<u>260,339,800</u>
B011 TOTAL TAXES ON INCOME		<u>19,995,000</u>	<u>20,000,600</u>	<u>20,227,900</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		19,995,000	20,000,600	20,227,900
B013 TOTAL PROPERTY TAX		<u>27,431,800</u>	<u>27,343,700</u>	<u>27,433,600</u>
B01311 Fees for registering documents		27,244,200	27,156,700	27,246,000
B01320 Others		187,600	187,000	187,600
B014 TOTAL LAND REVENUE		<u>246,306,500</u>	<u>246,242,000</u>	<u>212,678,300</u>
B01403 Malkana		79,600	79,600	65,300
B01417 Mutation fee		244,147,600	244,083,600	210,908,600
B01418 Copying and inspection fees of Patwaries record		10,900	10,900	8,900
B01424 Local rates on Lands Revenue		868,200	868,000	711,700
B01425 Land revenue-Others		1,200,200	1,199,900	983,800
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>18,266,000</u>	<u>21,293,400</u>	
B01701 Urban (CVT)		18,266,000	21,293,400	
B02 TOTAL INDIRECT TAXES		<u>131,803,000</u>	<u>146,937,600</u>	<u>138,294,300</u>
B027 TOTAL STAMP DUTY		<u>131,803,000</u>	<u>146,937,600</u>	<u>138,294,300</u>
B02701 Sale of stamps		92,384,200	102,992,400	96,934,000
B02703 Supplementary Tax Ordinance 1957		7,298,200	8,136,200	7,657,600
B02704 Other non judicial sale and general stamps		3,724,300	4,152,000	3,907,800
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		29,700	33,100	31,200
B02707 Duty on other immersing documents		7,534,600	8,399,800	7,905,700
B02734 Court fees realized in stamps		20,832,000	23,224,100	21,858,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>95,727,300</u>	<u>3,270,000</u>	<u>11,670,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
C038 TOTAL OTHERS		<u>95,727,300</u>	<u>3,270,000</u>	<u>11,670,000</u>
C03805 Rent Rates and Taxes		489,000	489,000	8,884,000
C03824 Recoveries of overpayments		2,460,000	2,460,000	2,460,000
C03831 Fees and subscription by petition writer & traders		4,000	4,000	6,000
C03832 License fees for storage or sale of petroleum		1,000	2,000	5,000
C03870 Others		<u>92,773,300</u>	<u>315,000</u>	<u>315,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		539,529,600	465,087,300	410,304,100

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP5066 District Officer Revenue & Estate Department Dir Upper				
B01 TOTAL DIRECT TAXES		<u>161,300</u>	<u>160,800</u>	<u>161,300</u>
B013 TOTAL PROPERTY TAX		<u>161,300</u>	<u>160,800</u>	<u>161,300</u>
B01311 Fees for registering documents		161,300	160,800	161,300
B02 TOTAL INDIRECT TAXES		<u>8,836,200</u>	<u>9,850,800</u>	<u>9,271,400</u>
B027 TOTAL STAMP DUTY		<u>8,836,200</u>	<u>9,850,800</u>	<u>9,271,400</u>
B02703 Supplementary Tax Ordinance 1957		1,049,500	1,170,000	1,101,200
B02704 Other non judicial sale and general stamps		6,703,700	7,473,500	7,033,900
B02730 Others		554,200	617,800	581,500
B02734 Court fees realized in stamps		528,800	589,500	554,800
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>93,039,300</u>	<u>581,000</u>	<u>581,000</u>
C038 TOTAL OTHERS		<u>93,039,300</u>	<u>581,000</u>	<u>581,000</u>
C03805 Rent Rates and Taxes		122,000	122,000	122,000
C03824 Recoveries of overpayments		63,000	63,000	63,000
C03831 Fees and subscription by petition writer & traders		13,000	13,000	13,000
C03870 Others		<u>92,841,300</u>	<u>383,000</u>	<u>383,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		102,036,800	10,592,600	10,013,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
B01 TOTAL DIRECT TAXES		<u>12,445,500</u>	<u>13,250,400</u>	<u>9,212,300</u>
B011 TOTAL TAXES ON INCOME		<u>451,600</u>	<u>451,700</u>	<u>456,800</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		451,600	451,700	456,800
B013 TOTAL PROPERTY TAX		<u>241,600</u>	<u>240,800</u>	<u>241,600</u>
B01311 Fees for registering documents		240,200	239,400	240,200
B01312 Copying registered documents		1,400	1,400	1,400
B014 TOTAL LAND REVENUE		<u>6,880,800</u>	<u>6,879,000</u>	<u>8,513,900</u>
B01417 Mutation fee		6,880,800	6,879,000	8,513,900
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>4,871,500</u>	<u>5,678,900</u>	
B01701 Urban (CVT)		4,871,500	5,678,900	
B02 TOTAL INDIRECT TAXES		<u>9,182,200</u>	<u>10,236,500</u>	<u>9,634,400</u>
B027 TOTAL STAMP DUTY		<u>9,182,200</u>	<u>10,236,500</u>	<u>9,634,400</u>
B02701 Sale of stamps		6,043,100	6,737,000	6,340,700
B02703 Supplementary Tax Ordinance 1957		372,700	415,500	391,100
B02704 Other non judicial sale and general stamps		311,100	346,800	326,400
B02707 Duty on other immersing documents		1,232,100	1,373,600	1,292,800
B02730 Others		15,100	16,800	15,800
B02732 Court fees		1,208,100	1,346,800	1,267,600
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,885,300</u>	<u>427,000</u>	<u>427,000</u>
C038 TOTAL OTHERS		<u>92,885,300</u>	<u>427,000</u>	<u>427,000</u>
C03805 Rent Rates and Taxes		189,000	189,000	189,000
C03824 Recoveries of overpayments		25,000	25,000	25,000
C03870 Others		<u>92,671,300</u>	<u>213,000</u>	<u>213,000</u>
13 District Council Fee		83,333,300		

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		114,513,000	23,913,900	19,273,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
B01 TOTAL DIRECT TAXES		<u>252,590,400</u>	<u>253,787,500</u>	<u>208,108,700</u>
B011 TOTAL TAXES ON INCOME		<u>2,000,000</u>	<u>2,000,600</u>	<u>2,023,300</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,000,000	2,000,600	2,023,300
B013 TOTAL PROPERTY TAX		<u>13,717,100</u>	<u>13,673,000</u>	<u>13,717,900</u>
B01311 Fees for registering documents		13,708,700	13,664,600	13,709,500
B01312 Copying registered documents		3,600	3,600	3,600
B01320 Others		4,800	4,800	4,800
B014 TOTAL LAND REVENUE		<u>229,025,900</u>	<u>228,965,900</u>	<u>192,367,500</u>
B01417 Mutation fee		228,455,100	228,395,200	191,899,500
B01418 Copying and inspection fees of Patwaries record		16,300	16,300	13,400
B01424 Local rates on Lands Revenue		554,500	554,400	454,600
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>7,847,400</u>	<u>9,148,000</u>	
B01701 Urban (CVT)		7,847,400	9,148,000	
B02 TOTAL INDIRECT TAXES		<u>75,110,700</u>	<u>83,735,400</u>	<u>78,809,800</u>
B027 TOTAL STAMP DUTY		<u>75,110,700</u>	<u>83,735,400</u>	<u>78,809,800</u>
B02701 Sale of stamps		1,572,300	1,752,800	1,649,700
B02703 Supplementary Tax Ordinance 1957		2,429,600	2,708,600	2,549,300
B02704 Other non judicial sale and general stamps		62,315,400	69,470,900	65,384,400
B02720 2% Stamp Duty on Transfer of Right or Interest rel		2,547,500	2,840,000	2,672,900
B02730 Others		2,175,100	2,424,900	2,282,300
B02734 Court fees realized in stamps		4,070,800	4,538,200	4,271,200
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,650,300</u>	<u>192,000</u>	<u>192,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
C038 TOTAL OTHERS		<u>92,650,300</u>	<u>192,000</u>	<u>192,000</u>
C03805 Rent Rates and Taxes		59,000	59,000	59,000
C03824 Recoveries of overpayments		24,000	24,000	24,000
C03870 Others		<u>92,567,300</u>	<u>109,000</u>	<u>109,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		420,351,400	337,714,900	287,110,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KD5055 District Officer Revenue & Estate Department Kohistan				
B01 TOTAL DIRECT TAXES		80,900	80,600	80,900
B013 TOTAL PROPERTY TAX		80,900	80,600	80,900
B01311 Fees for registering documents		80,900	80,600	80,900
B02 TOTAL INDIRECT TAXES		6,769,400	7,546,700	7,102,800
B027 TOTAL STAMP DUTY		6,769,400	7,546,700	7,102,800
B02703 Supplementary Tax Ordinance 1957		6,533,300	7,283,500	6,855,100
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		222,500	248,000	233,400
B02730 Others		13,600	15,200	14,300
C03 TOTAL MISCELLANEOUS RECEIPTS		93,285,300	827,000	827,000
C038 TOTAL OTHERS		93,285,300	827,000	827,000
C03805 Rent Rates and Taxes		142,000	142,000	142,000
C03824 Recoveries of overpayments		24,000	24,000	24,000
C03831 Fees and subscription by petition writer & traders		11,000	11,000	11,000
C03870 Others		<u>93,108,300</u>	<u>650,000</u>	<u>650,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		100,135,600	8,454,300	8,010,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
B01 TOTAL DIRECT TAXES		<u>38,713,700</u>	<u>38,760,800</u>	<u>31,964,900</u>
B011 TOTAL TAXES ON INCOME		<u>869,200</u>	<u>869,400</u>	<u>879,300</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		869,200	869,400	879,300
B013 TOTAL PROPERTY TAX		<u>807,000</u>	<u>804,400</u>	<u>807,000</u>
B01311 Fees for registering documents		800,300	797,700	800,300
B01312 Copying registered documents		5,100	5,100	5,100
B01320 Others		1,600	1,600	1,600
B014 TOTAL LAND REVENUE		<u>36,680,900</u>	<u>36,671,300</u>	<u>30,278,600</u>
B01417 Mutation fee		35,506,700	35,497,400	29,316,100
B01418 Copying and inspection fees of Patwaries record		1,174,200	1,173,900	962,500
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>356,600</u>	<u>415,700</u>	
B01701 Urban (CVT)		356,600	415,700	
B02 TOTAL INDIRECT TAXES		<u>19,880,000</u>	<u>22,162,900</u>	<u>20,859,100</u>
B027 TOTAL STAMP DUTY		<u>19,880,000</u>	<u>22,162,900</u>	<u>20,859,100</u>
B02701 Sale of stamps		4,876,500	5,436,500	5,116,700
B02703 Supplementary Tax Ordinance 1957		5,980,000	6,666,700	6,274,500
B02707 Duty on other immersing documents		1,298,700	1,447,800	1,362,600
B02732 Court fees		6,612,200	7,371,500	6,937,900
B02734 Court fees realized in stamps		1,112,600	1,240,400	1,167,400
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,688,300</u>	<u>230,000</u>	<u>230,000</u>
C038 TOTAL OTHERS		<u>92,688,300</u>	<u>230,000</u>	<u>230,000</u>
C03805 Rent Rates and Taxes		89,000	89,000	89,000
C03824 Recoveries of overpayments		113,000	113,000	113,000
C03870 Others		<u>92,486,300</u>	<u>28,000</u>	<u>28,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		151,282,000	61,153,700	53,054,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
B01 TOTAL DIRECT TAXES		<u>106,151,900</u>	<u>110,403,900</u>	<u>82,429,700</u>
B011 TOTAL TAXES ON INCOME		<u>3,710,200</u>	<u>3,711,200</u>	<u>3,753,400</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,710,200	3,711,200	3,753,400
B013 TOTAL PROPERTY TAX		<u>3,550,700</u>	<u>3,539,300</u>	<u>3,550,900</u>
B01311 Fees for registering documents		3,547,500	3,536,100	3,547,700
B01312 Copying registered documents		3,200	3,200	3,200
B014 TOTAL LAND REVENUE		<u>73,058,000</u>	<u>73,038,900</u>	<u>75,125,400</u>
B01401 Ordinary Collection		8,700	8,700	7,100
B01404 Sale of government estates		57,173,100	57,158,100	46,866,300
B01407 Rent-agri.land for 01year/harvest or fixed		686,600	686,400	562,800
B01413 Fees for consolidation of holdings		4,500	4,500	3,700
B01417 Mutation fee		14,990,400	14,986,500	27,525,900
B01418 Copying and inspection fees of Patwaries record		5,000	5,000	4,100
B01424 Local rates on Lands Revenue		189,700	189,700	155,500
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>25,833,000</u>	<u>30,114,500</u>	
B01701 Urban (CVT)		25,833,000	30,114,500	
B02 TOTAL INDIRECT TAXES		<u>44,267,800</u>	<u>49,350,900</u>	<u>46,447,900</u>
B027 TOTAL STAMP DUTY		<u>44,267,800</u>	<u>49,350,900</u>	<u>46,447,900</u>
B02701 Sale of stamps		1,292,600	1,441,000	1,356,200
B02703 Supplementary Tax Ordinance 1957		6,569,800	7,324,200	6,893,400
B02704 Other non judicial sale and general stamps		31,903,000	35,566,300	33,474,200
B02730 Others		10,000	11,100	10,400
B02732 Court fees		4,492,400	5,008,300	4,713,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>93,974,300</u>	<u>1,516,000</u>	<u>1,516,000</u>
C038 TOTAL OTHERS		<u>93,974,300</u>	<u>1,516,000</u>	<u>1,516,000</u>
C03805 Rent Rates and Taxes		145,000	145,000	145,000
C03824 Recoveries of overpayments		622,000	622,000	622,000
C03832 License fees for storage or sale of petroleum		3,000	3,000	3,000
C03870 Others		<u>93,204,300</u>	<u>746,000</u>	<u>746,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		244,394,000	161,270,800	130,393,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
B01 TOTAL DIRECT TAXES		<u>65,895,600</u>	<u>66,160,800</u>	<u>54,980,200</u>
B011 TOTAL TAXES ON INCOME		<u>5,997,500</u>	<u>5,999,200</u>	<u>6,067,400</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		5,997,500	5,999,200	6,067,400
B013 TOTAL PROPERTY TAX		<u>1,129,600</u>	<u>1,126,100</u>	<u>1,129,700</u>
B01311 Fees for registering documents		1,101,700	1,098,200	1,101,800
B01312 Copying registered documents		14,400	14,400	14,400
B01320 Others		13,500	13,500	13,500
B014 TOTAL LAND REVENUE		<u>57,067,600</u>	<u>57,052,700</u>	<u>47,783,100</u>
B01417 Mutation fee		53,876,900	53,862,800	45,167,600
B01424 Local rates on Lands Revenue		147,100	147,100	120,600
B01425 Land revenue-Others		3,043,600	3,042,800	2,494,900
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>1,700,900</u>	<u>1,982,800</u>	
B01701 Urban (CVT)		1,700,900	1,982,800	
B02 TOTAL INDIRECT TAXES		<u>15,951,600</u>	<u>17,783,400</u>	<u>16,737,300</u>
B027 TOTAL STAMP DUTY		<u>15,951,600</u>	<u>17,783,400</u>	<u>16,737,300</u>
B02701 Sale of stamps		6,416,300	7,153,100	6,732,300
B02703 Supplementary Tax Ordinance 1957		2,270,000	2,530,700	2,381,800
B02704 Other non judicial sale and general stamps		11,900	13,300	12,500
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		4,661,900	5,197,200	4,891,500
B02707 Duty on other immersing documents		371,800	414,500	390,100
B02732 Court fees		2,210,200	2,464,000	2,319,100
B02734 Court fees realized in stamps		9,500	10,600	10,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,520,300</u>	<u>62,000</u>	<u>62,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
C038 TOTAL OTHERS		<u>92,520,300</u>	<u>62,000</u>	<u>62,000</u>
C03805 Rent Rates and Taxes		44,000	44,000	44,000
C03831 Fees and subscription by petition writer & traders		2,000	2,000	2,000
C03832 License fees for storage or sale of petroleum		1,000	1,000	1,000
C03870 Others		<u>92,473,300</u>	<u>15,000</u>	<u>15,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		174,367,500	84,006,200	71,779,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra				
B01 TOTAL DIRECT TAXES		<u>286,827,900</u>	<u>290,008,400</u>	<u>232,831,200</u>
B011 TOTAL TAXES ON INCOME		<u>3,399,400</u>	<u>3,400,400</u>	<u>3,439,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,399,400	3,400,400	3,439,000
B013 TOTAL PROPERTY TAX		<u>8,874,900</u>	<u>8,846,400</u>	<u>8,875,400</u>
B01311 Fees for registering documents		8,857,100	8,828,600	8,857,600
B01312 Copying registered documents		5,300	5,300	5,300
B01320 Others		12,500	12,500	12,500
B014 TOTAL LAND REVENUE		<u>254,794,400</u>	<u>254,727,600</u>	<u>220,516,800</u>
B01417 Mutation fee		254,713,400	254,646,600	220,450,400
B01418 Copying and inspection fees of Patwaries record		10,900	10,900	8,900
B01425 Land revenue-Others		70,100	70,100	57,500
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>19,759,200</u>	<u>23,034,000</u>	
B01701 Urban (CVT)		19,759,200	23,034,000	
B02 TOTAL INDIRECT TAXES		<u>74,837,400</u>	<u>83,430,700</u>	<u>78,522,900</u>
B027 TOTAL STAMP DUTY		<u>74,837,400</u>	<u>83,430,700</u>	<u>78,522,900</u>
B02701 Sale of stamps		49,572,200	55,264,500	52,013,600
B02703 Supplementary Tax Ordinance 1957		4,749,500	5,294,900	4,983,400
B02704 Other non judicial sale and general stamps		4,878,000	5,438,100	5,118,200
B02707 Duty on other immersing documents		6,816,700	7,599,400	7,152,400
B02730 Others		22,200	24,700	23,200
B02732 Court fees		8,798,800	9,809,100	9,232,100
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,747,300</u>	<u>289,000</u>	<u>289,000</u>
C038 TOTAL OTHERS		<u>92,747,300</u>	<u>289,000</u>	<u>289,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Manshehra				
C03805 Rent Rates and Taxes		144,000	144,000	144,000
C03831 Fees and subscription by petition writer & traders		141,000	141,000	141,000
C03832 License fees for storage or sale of petroleum		1,000	1,000	1,000
C03870 Others		<u>92,461,300</u>	<u>3,000</u>	<u>3,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		454,412,600	373,728,100	311,643,100

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD5089 District Officer Revenue & Estate Department Malakand				
B01 TOTAL DIRECT TAXES		807,000	804,400	807,000
B013 TOTAL PROPERTY TAX		807,000	804,400	807,000
B01311 Fees for registering documents		807,000	804,400	807,000
B02 TOTAL INDIRECT TAXES		10,608,600	11,826,700	11,130,900
B027 TOTAL STAMP DUTY		10,608,600	11,826,700	11,130,900
B02703 Supplementary Tax Ordinance 1957		2,044,200	2,278,900	2,144,800
B02704 Other non judicial sale and general stamps		5,556,500	6,194,500	5,830,100
B02730 Others		1,808,500	2,016,200	1,897,600
B02734 Court fees realized in stamps		1,199,400	1,337,100	1,258,400
C03 TOTAL MISCELLANEOUS RECEIPTS		92,856,300	398,000	398,000
C038 TOTAL OTHERS		92,856,300	398,000	398,000
C03805 Rent Rates and Taxes		33,000	33,000	33,000
C03824 Recoveries of overpayments		302,000	302,000	302,000
C03831 Fees and subscription by petition writer & traders		6,000	6,000	6,000
C03870 Others		<u>92,515,300</u>	<u>57,000</u>	<u>57,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		104,271,900	13,029,100	12,335,900

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
B01 TOTAL DIRECT TAXES		<u>287,724,000</u>	<u>294,842,900</u>	<u>233,351,500</u>
B011 TOTAL TAXES ON INCOME		<u>22,033,600</u>	<u>22,039,800</u>	<u>22,290,300</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		22,033,600	22,039,800	22,290,300
B013 TOTAL PROPERTY TAX		<u>18,233,100</u>	<u>18,174,500</u>	<u>18,234,300</u>
B01311 Fees for registering documents		18,122,500	18,064,300	18,123,700
B01312 Copying registered documents		18,400	18,300	18,400
B01320 Others		92,200	91,900	92,200
B014 TOTAL LAND REVENUE		<u>203,865,100</u>	<u>203,811,600</u>	<u>192,826,900</u>
B01417 Mutation fee		203,865,100	203,811,600	192,826,900
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>43,592,200</u>	<u>50,817,000</u>	
B01701 Urban (CVT)		43,592,200	50,817,000	
B02 TOTAL INDIRECT TAXES		<u>150,261,300</u>	<u>167,515,500</u>	<u>157,661,700</u>
B027 TOTAL STAMP DUTY		<u>150,261,300</u>	<u>167,515,500</u>	<u>157,661,700</u>
B02701 Sale of stamps		94,524,900	105,379,000	99,180,200
B02702 Stamp Duties on Bills		2,283,800	2,546,000	2,396,200
B02703 Supplementary Tax Ordinance 1957		25,208,800	28,103,500	26,450,400
B02704 Other non judicial sale and general stamps		6,697,500	7,466,600	7,027,400
B02707 Duty on other immersing documents		11,553,100	12,879,700	12,122,100
B02730 Others		89,000	99,200	93,400
B02732 Court fees		9,904,200	11,041,500	10,392,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>93,758,300</u>	<u>1,300,000</u>	<u>1,300,000</u>
C038 TOTAL OTHERS		<u>93,758,300</u>	<u>1,300,000</u>	<u>1,300,000</u>
C03805 Rent Rates and Taxes		934,000	934,000	934,000
C03824 Recoveries of overpayments		360,000	360,000	360,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
C03831 Fees and subscription by petition writer & traders		5,000	5,000	5,000
C03870 Others		<u>92,459,300</u>	<u>1,000</u>	<u>1,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		531,743,600	463,658,400	392,313,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera					
B01	TOTAL DIRECT TAXES		<u>117,439,600</u>	<u>119,721,600</u>	<u>94,431,400</u>
B011	TOTAL TAXES ON INCOME		<u>2,807,000</u>	<u>2,807,800</u>	<u>2,839,700</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		2,807,000	2,807,800	2,839,700
B013	TOTAL PROPERTY TAX		<u>4,680,300</u>	<u>4,665,300</u>	<u>4,680,600</u>
B01311	Fees for registering documents		4,665,300	4,650,300	4,665,600
B01312	Copying registered documents		2,900	2,900	2,900
B01320	Others		12,100	12,100	12,100
B014	TOTAL LAND REVENUE		<u>95,945,500</u>	<u>95,920,300</u>	<u>86,911,100</u>
B01417	Mutation fee		95,924,400	95,899,200	86,893,800
B01424	Local rates on Lands Revenue		21,100	21,100	17,300
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>14,006,800</u>	<u>16,328,200</u>	
B01701	Urban (CVT)		14,006,800	16,328,200	
B02	TOTAL INDIRECT TAXES		<u>36,245,700</u>	<u>40,407,600</u>	<u>38,030,700</u>
B027	TOTAL STAMP DUTY		<u>36,245,700</u>	<u>40,407,600</u>	<u>38,030,700</u>
B02701	Sale of stamps		31,391,200	34,995,800	32,937,200
B02703	Supplementary Tax Ordinance 1957		554,100	617,700	581,400
B02704	Other non judicial sale and general stamps		1,456,300	1,623,500	1,528,000
B02707	Duty on other immersing documents		1,450,400	1,616,900	1,521,800
B02730	Others		24,800	27,600	26,000
B02732	Court fees		1,368,900	1,526,100	1,436,300
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>92,542,300</u>	<u>84,000</u>	<u>84,000</u>
C038	TOTAL OTHERS		<u>92,542,300</u>	<u>84,000</u>	<u>84,000</u>
C03805	Rent Rates and Taxes		81,000	81,000	81,000
C03870	Others		<u>92,461,300</u>	<u>3,000</u>	<u>3,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		246,227,600	160,213,200	132,546,100

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
B01 TOTAL DIRECT TAXES		<u>1,008,510,300</u>	<u>1,043,288,600</u>	<u>809,300,000</u>
B011 TOTAL TAXES ON INCOME		<u>3,876,800</u>	<u>3,877,900</u>	<u>3,922,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,876,800	3,877,900	3,922,000
B013 TOTAL PROPERTY TAX		<u>172,334,800</u>	<u>171,781,100</u>	<u>172,346,800</u>
B01311 Fees for registering documents		172,199,900	171,646,600	172,211,900
B01312 Copying registered documents		106,000	105,700	106,000
B01320 Others		28,900	28,800	28,900
B014 TOTAL LAND REVENUE		<u>618,146,400</u>	<u>617,984,300</u>	<u>633,031,200</u>
B01408 Rent from shops/other sites nazul buildings/land		402,700	402,600	330,100
B01417 Mutation fee		607,019,300	606,860,100	623,910,000
B01418 Copying and inspection fees of Patwaries record		47,800	47,800	39,200
B01424 Local rates on Lands Revenue		806,300	806,100	661,000
B01425 Land revenue-Others		9,870,300	9,867,700	8,090,900
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>214,152,300</u>	<u>249,645,300</u>	
B01701 Urban (CVT)		214,152,300	249,645,300	
B02 TOTAL INDIRECT TAXES		<u>474,668,500</u>	<u>529,173,600</u>	<u>498,045,700</u>
B027 TOTAL STAMP DUTY		<u>474,668,500</u>	<u>529,173,600</u>	<u>498,045,700</u>
B02701 Sale of stamps		298,135,500	332,369,700	312,818,500
B02702 Stamp Duties on Bills		420,900	469,200	441,600
B02703 Supplementary Tax Ordinance 1957		98,889,800	110,245,100	103,760,100
B02704 Other non judicial sale and general stamps		9,555,100	10,652,300	10,025,700
B02707 Duty on other immersing documents		23,102,200	25,755,000	24,240,000
B02730 Others		266,700	297,300	279,800
B02732 Court fees		44,298,300	49,385,000	46,480,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>101,962,000</u>	<u>9,504,000</u>	<u>16,988,000</u>
C038 TOTAL OTHERS		<u>101,962,000</u>	<u>9,504,000</u>	<u>16,988,000</u>
C03805 Rent Rates and Taxes		421,000	421,000	7,905,000
C03824 Recoveries of overpayments		2,503,000	2,503,000	2,501,000
C03831 Fees and subscription by petition writer & traders		1,000	1,000	3,000
C03870 Others		<u>99,037,000</u>	<u>6,579,000</u>	<u>6,579,000</u>
13 District Council Fee		83,333,000		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		1,585,140,800	1,581,966,200	1,324,333,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SH5047 District Officer Revenue & Estate Department Shangla				
B01 TOTAL DIRECT TAXES		<u>37,780,000</u>	<u>37,768,200</u>	<u>31,085,600</u>
B013 TOTAL PROPERTY TAX		<u>645,200</u>	<u>643,100</u>	<u>645,200</u>
B01311 Fees for registering documents		643,700	641,600	643,700
B01312 Copying registered documents		1,500	1,500	1,500
B014 TOTAL LAND REVENUE		<u>37,134,800</u>	<u>37,125,100</u>	<u>30,440,400</u>
B01407 Rent-agri.land for 01year/harvest or fixed		72,700	72,700	59,600
B01425 Land revenue-Others		37,062,100	37,052,400	30,380,800
B02 TOTAL INDIRECT TAXES		<u>877,400</u>	<u>978,100</u>	<u>920,600</u>
B027 TOTAL STAMP DUTY		<u>877,400</u>	<u>978,100</u>	<u>920,600</u>
B02703 Supplementary Tax Ordinance 1957		877,400	978,100	920,600
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,500,000</u>	<u>42,000</u>	<u>42,000</u>
C038 TOTAL OTHERS		<u>92,500,000</u>	<u>42,000</u>	<u>42,000</u>
C03805 Rent Rates and Taxes		20,000	20,000	20,000
C03824 Recoveries of overpayments		5,000	5,000	5,000
C03831 Fees and subscription by petition writer & traders		3,000	3,000	3,000
C03870 Others		<u>92,472,000</u>	<u>14,000</u>	<u>14,000</u>
13 District Council Fee		83,333,000		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		131,157,400	38,788,300	32,048,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
B01 TOTAL DIRECT TAXES		<u>270,754,200</u>	<u>273,988,300</u>	<u>219,453,500</u>
B011 TOTAL TAXES ON INCOME		<u>4,627,500</u>	<u>4,628,800</u>	<u>4,681,400</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		4,627,500	4,628,800	4,681,400
B013 TOTAL PROPERTY TAX		<u>6,776,400</u>	<u>6,754,600</u>	<u>6,776,800</u>
B01311 Fees for registering documents		6,753,300	6,731,600	6,753,700
B01312 Copying registered documents		2,800	2,800	2,800
B01320 Others		20,300	20,200	20,300
B014 TOTAL LAND REVENUE		<u>239,334,200</u>	<u>239,271,400</u>	<u>207,995,300</u>
B01401 Ordinary Collection		165,600	165,600	135,800
B01407 Rent-agri.land for 01year/harvest or fixed		11,500	11,500	9,400
B01408 Rent from shops/other sites nazul buildings/land		196,800	196,700	161,300
B01417 Mutation fee		237,504,600	237,442,300	206,495,500
B01418 Copying and inspection fees of Patwaries record		10,000	10,000	8,200
B01424 Local rates on Lands Revenue		1,445,700	1,445,300	1,185,100
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>20,016,100</u>	<u>23,333,500</u>	
B01701 Urban (CVT)		20,016,100	23,333,500	
B02 TOTAL INDIRECT TAXES		<u>34,515,500</u>	<u>38,478,800</u>	<u>36,215,300</u>
B027 TOTAL STAMP DUTY		<u>34,515,500</u>	<u>38,478,800</u>	<u>36,215,300</u>
B02701 Sale of stamps		17,100	19,100	18,000
B02703 Supplementary Tax Ordinance 1957		11,296,200	12,593,300	11,852,500
B02704 Other non judicial sale and general stamps		19,477,700	21,714,300	20,437,000
B02730 Others		923,400	1,029,400	968,800
B02734 Court fees realized in stamps		2,801,100	3,122,700	2,939,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,740,300</u>	<u>282,000</u>	<u>282,000</u>
C038 TOTAL OTHERS		<u>92,740,300</u>	<u>282,000</u>	<u>282,000</u>
C03805 Rent Rates and Taxes		30,000	30,000	30,000
C03824 Recoveries of overpayments		224,000	224,000	224,000
C03831 Fees and subscription by petition writer & traders		2,000	2,000	2,000
C03870 Others		<u>92,484,300</u>	<u>26,000</u>	<u>26,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		398,010,000	312,749,100	255,950,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
B01 TOTAL DIRECT TAXES		244,528,300	244,403,100	204,171,100
B013 TOTAL PROPERTY TAX		20,655,400	20,589,000	20,656,700
B01311 Fees for registering documents		20,651,300	20,584,900	20,652,600
B01312 Copying registered documents		4,100	4,100	4,100
B014 TOTAL LAND REVENUE		223,872,900	223,814,100	183,514,400
B01421 Recoveries of overpayments		231,300	231,200	189,600
B01425 Land revenue-Others		223,641,600	223,582,900	183,324,800
B02 TOTAL INDIRECT TAXES		85,148,100	94,925,300	89,341,400
B027 TOTAL STAMP DUTY		85,148,100	94,925,300	89,341,400
B02703 Supplementary Tax Ordinance 1957		6,531,900	7,281,900	6,853,600
B02704 Other non judicial sale and general stamps		70,298,700	78,370,900	73,760,800
B02713 Duty levied on unstamped or insufficiently stamped		1,162,900	1,296,400	1,220,100
B02730 Others		4,861,400	5,419,600	5,100,800
B02734 Court fees realized in stamps		2,293,200	2,556,500	2,406,100
C03 TOTAL MISCELLANEOUS RECEIPTS		93,674,300	1,216,000	1,216,000
C038 TOTAL OTHERS		93,674,300	1,216,000	1,216,000
C03805 Rent Rates and Taxes		165,000	165,000	165,000
C03824 Recoveries of overpayments		314,000	314,000	314,000
C03831 Fees and subscription by petition writer & traders		13,000	13,000	13,000
C03870 Others		<u>93,182,300</u>	<u>724,000</u>	<u>724,000</u>
13 District Council Fee		83,333,300		
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
TOTAL		423,350,700	340,544,400	294,728,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
TK5054	District Officer Revenue & Estate Department Tank				
B01	TOTAL DIRECT TAXES		<u>26,118,000</u>	<u>26,522,300</u>	<u>21,597,900</u>
B011	TOTAL TAXES ON INCOME		<u>3,198,800</u>	<u>3,199,700</u>	<u>3,236,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		3,198,800	3,199,700	3,236,000
B013	TOTAL PROPERTY TAX		<u>807,000</u>	<u>804,200</u>	<u>806,800</u>
B01311	Fees for registering documents		798,000	795,200	797,800
B01312	Copying registered documents		4,500	4,500	4,500
B01320	Others		4,500	4,500	4,500
B014	TOTAL LAND REVENUE		<u>19,629,000</u>	<u>19,623,600</u>	<u>17,555,100</u>
B01417	Mutation fee		19,480,500	19,475,100	17,433,300
B01424	Local rates on Lands Revenue		148,500	148,500	121,800
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>2,483,200</u>	<u>2,894,800</u>	
B01701	Urban (CVT)		2,483,200	2,894,800	
B02	TOTAL INDIRECT TAXES		<u>8,313,100</u>	<u>9,268,300</u>	<u>8,723,400</u>
B027	TOTAL STAMP DUTY		<u>8,313,100</u>	<u>9,268,300</u>	<u>8,723,400</u>
B02701	Sale of stamps		7,890,100	8,796,700	8,279,500
B02703	Supplementary Tax Ordinance 1957		12,200	13,600	12,800
B02704	Other non judicial sale and general stamps		355,200	396,000	372,700
B02734	Court fees realized in stamps		55,600	62,000	58,400
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>92,486,300</u>	<u>28,000</u>	<u>28,000</u>
C038	TOTAL OTHERS		<u>92,486,300</u>	<u>28,000</u>	<u>28,000</u>
C03805	Rent Rates and Taxes		8,000	8,000	8,000
C03824	Recoveries of overpayments		20,000	20,000	20,000
C03870	Others		<u>92,458,300</u>		
13	District Council Fee		83,333,300		

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
14 Demarcation Fee		4,380,000		
15 Rejected Mutation Fee		1,460,000		
16 Exchange of Agriculture Land		1,460,000		
17 Written Complaint Application		65,700		
18 Summon Fee		7,300		
19 Naqsha -e- Tasveeri		1,752,000		
TOTAL		126,917,400	35,818,600	30,349,300

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad		138,000,000	127,300,000	126,000,000
BD5074	ETO Excise & Taxation Department Buner		24,600,000	23,600,000	26,000,000
BM5054	ETO Excise & Taxation Department Battagram		10,000,000	9,500,000	5,600,000
BU5080	ETO Excise & Taxation Department Bannu		98,900,000	88,700,000	108,000,000
CA5076	ETO Excise & Taxation Department Charsadda		60,300,000	52,200,000	59,000,000
CL5074	ETO Excise & Taxation Department Chitral		9,100,000	8,600,000	8,800,000
DA5086	ETO Excise & Taxation Department Dir Lower		46,000,000	41,600,000	44,000,000
DI5103	ETO Excise & Taxation Department D I Khan		144,200,000	132,700,000	166,000,000
DP5067	ETO Excise & Taxation Department Dir Upper		12,100,000	10,300,000	9,200,000
HG5067	ETO Excise & Taxation Department Hangu		28,500,000	25,100,000	31,000,000
HR5073	ETO Excise & Taxation Department Haripur		139,200,000	126,100,000	134,000,000
KD5056	ETO Excise & Taxation Department Kohistan		2,300,000	2,200,000	1,600,000
KK5084	ETO Excise & Taxation Department Karak		28,800,000	27,000,000	29,800,000
KT5082	ETO Excise & Taxation Department Kohat		125,100,000	113,700,000	141,000,000
LK5067	ETO Excise & Taxation Department Lakki		48,300,000	35,800,000	50,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
MA5074	ETO Excise & Taxation Department Mansehra		114,500,000	102,100,000	109,500,000
MD5090	ETO Excise & Taxation Department Malakand		19,600,000	19,800,000	21,000,000
MR5119	ETO Excise & Taxation Department Mardan		309,500,000	297,600,000	291,000,000
NR5076	ETO Excise & Taxation Department Nowshera		232,700,000	276,100,000	185,500,000
PR5491	ETO-I Excise & Taxation Department- Peshawar		334,700,000	313,800,000	426,000,000
PR5628	Excise & Taxation Officer-II Peshawar		287,000,000	220,000,000	400,000,000
PR5629	Excise & Taxation Officer-III Peshawar		496,000,000	389,000,000	707,000,000
PR5630	Excise & Taxation Officer-IV Peshawar		231,900,000	231,900,000	
PR5631	Excise & Taxation Officer-V Peshawar		269,700,000	257,600,000	356,000,000
PR5833	Excise & Taxation Officer-VI Peshawar		196,000,000	155,000,000	282,000,000
SH5048	ETO Excise & Taxation Department Shangla		2,800,000	2,300,000	1,600,000
SU5082	ETO Excise & Taxation Department Swabi		122,400,000	109,500,000	73,500,000
SW5095	ETO Excise & Taxation Department Swat		125,500,000	119,500,000	147,900,000
TG7002	Excise and Taxation Officer Tor Ghar		2,000,000	1,900,000	300,000
TK5055	ETO Excise & Taxation Department Tank		14,100,000	11,500,000	13,700,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4050	Director General Excise and Taxation		773,000,000-	847,000,000-	1,495,000,000-
PR8116	Excise & Taxation Officer-VII Peshawar		4,200,000	4,000,000	
TOTAL			2,905,000,000	2,489,000,000	2,460,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>772,000,000</u>	<u>703,000,000</u>	<u>460,000,000</u>
B013	PROPERTY TAX		<u>322,000,000</u>	<u>253,000,000</u>	<u>460,000,000</u>
B01301	Ordinary Collection		1,400,000,000	1,100,000,000	2,000,000,000
B01302	Share of net proceed assigned to District/TMAAs		1,078,000,000-	847,000,000-	1,540,000,000-
B016	TAX ON PROFESSION, TRADES AND CALLINGS		<u>450,000,000</u>	<u>450,000,000</u>	
B01601	Ordinary collection		450,000,000	450,000,000	
B02	TOTAL INDIRECT TAXES		<u>1,468,000,000</u>	<u>1,363,000,000</u>	<u>1,800,000,000</u>
B026	PROVINCIAL EXCISE		<u>35,000,000</u>	<u>23,000,000</u>	
B02612	License Fee for denatured spirits		34,100,000	22,300,000	
B02613	Permit Fee for denatured spirits		900,000	700,000	
B028	MOTOR VEHICLES		<u>1,433,000,000</u>	<u>1,340,000,000</u>	<u>1,800,000,000</u>
B02801	Fee for registrations		400,000,000	350,000,000	425,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		1,033,000,000	990,000,000	1,375,000,000
B03	TOTAL INDIRECT TAXES		<u>665,000,000</u>	<u>423,000,000</u>	<u>200,000,000</u>
B030	OTHER INDIRECT TAXES		<u>665,000,000</u>	<u>423,000,000</u>	<u>200,000,000</u>
B03030	Infrastructure Cess		200,000,000		
B03053	Fees for registration of real estates agencies		15,000,000	15,000,000	
B03056	Tax on hotels levied under Finance Act 1965		65,000,000	65,000,000	
B03080	Tobacco Development Cess		385,000,000	343,000,000	200,000,000
NET TOTAL			2,905,000,000	2,489,000,000	2,460,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD5083 ETO Excise & Taxation Department Abbottabad				
B01 TOTAL DIRECT TAXES		<u>66,000,000</u>	<u>59,000,000</u>	<u>54,500,000</u>
B013 TOTAL PROPERTY TAX		<u>37,000,000</u>	<u>30,000,000</u>	<u>54,500,000</u>
B01301 Ordinary Collection		37,000,000	30,000,000	54,500,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>29,000,000</u>	<u>29,000,000</u>	
B01601 Ordinary collection		29,000,000	29,000,000	
B02 TOTAL INDIRECT TAXES		<u>57,400,000</u>	<u>53,700,000</u>	<u>71,500,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>900,000</u>	<u>700,000</u>	
B02613 Permit Fee for denatured spirits		900,000	700,000	
B028 TOTAL MOTOR VEHICLES		<u>56,500,000</u>	<u>53,000,000</u>	<u>71,500,000</u>
B02801 Fee for registrations		12,500,000	11,000,000	13,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		44,000,000	42,000,000	58,500,000
B03 TOTAL INDIRECT TAXES		<u>14,600,000</u>	<u>14,600,000</u>	
B030 TOTAL OTHER INDIRECT TAXES		<u>14,600,000</u>	<u>14,600,000</u>	
B03053 Fees for registration of real estates agencies		1,100,000	1,100,000	
B03056 Tax on hotels levied under Finance Act 1965		13,500,000	13,500,000	
TOTAL		138,000,000	127,300,000	126,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD5074	ETO Excise & Taxation Department Buner			
B01	TOTAL DIRECT TAXES	<u>1,600,000</u>	<u>1,600,000</u>	
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>1,600,000</u>	<u>1,600,000</u>	
B01601	Ordinary collection	1,600,000	1,600,000	
B02	TOTAL INDIRECT TAXES	<u>23,000,000</u>	<u>20,000,000</u>	<u>26,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>23,000,000</u>	<u>20,000,000</u>	<u>26,000,000</u>
B02801	Fee for registrations	8,500,000	6,500,000	8,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	14,500,000	13,500,000	18,000,000
B03	TOTAL INDIRECT TAXES		<u>2,000,000</u>	
B030	TOTAL OTHER INDIRECT TAXES		<u>2,000,000</u>	
B03080	Tobacco Development Cess		2,000,000	
TOTAL		24,600,000	23,600,000	26,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM5054 ETO Excise & Taxation Department Battagram				
B01 TOTAL DIRECT TAXES		<u>5,000,000</u>	<u>5,000,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>5,000,000</u>	<u>5,000,000</u>	
B01601 Ordinary collection		5,000,000	5,000,000	
B02 TOTAL INDIRECT TAXES		<u>5,000,000</u>	<u>4,500,000</u>	<u>5,600,000</u>
B028 TOTAL MOTOR VEHICLES		<u>5,000,000</u>	<u>4,500,000</u>	<u>5,600,000</u>
B02801 Fee for registrations		500,000	500,000	600,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		4,500,000	4,000,000	5,000,000
TOTAL		10,000,000	9,500,000	5,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU5080 ETO Excise & Taxation Department Bannu				
B01	TOTAL DIRECT TAXES	<u>43,300,000</u>	<u>37,300,000</u>	<u>40,000,000</u>
B013	TOTAL PROPERTY TAX	<u>28,000,000</u>	<u>22,000,000</u>	<u>40,000,000</u>
B01301	Ordinary Collection	28,000,000	22,000,000	40,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>15,300,000</u>	<u>15,300,000</u>	
B01601	Ordinary collection	15,300,000	15,300,000	
B02	TOTAL INDIRECT TAXES	<u>55,200,000</u>	<u>51,000,000</u>	<u>68,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>55,200,000</u>	<u>51,000,000</u>	<u>68,000,000</u>
B02801	Fee for registrations	13,200,000	11,000,000	13,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	42,000,000	40,000,000	55,000,000
B03	TOTAL INDIRECT TAXES	<u>400,000</u>	<u>400,000</u>	
B030	TOTAL OTHER INDIRECT TAXES	<u>400,000</u>	<u>400,000</u>	
B03053	Fees for registration of real estates agencies	300,000	300,000	
B03056	Tax on hotels levied under Finance Act 1965	100,000	100,000	
TOTAL		98,900,000	88,700,000	108,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA5076 ETO Excise & Taxation Department Charsadda				
B01 TOTAL DIRECT TAXES		<u>34,600,000</u>	<u>28,500,000</u>	<u>31,000,000</u>
B013 TOTAL PROPERTY TAX		<u>23,100,000</u>	<u>17,000,000</u>	<u>31,000,000</u>
B01301 Ordinary Collection		23,100,000	17,000,000	31,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>11,500,000</u>	<u>11,500,000</u>	
B01601 Ordinary collection		11,500,000	11,500,000	
B02 TOTAL INDIRECT TAXES		<u>25,100,000</u>	<u>23,100,000</u>	<u>28,000,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>300,000</u>	<u>100,000</u>	
B02612 License Fee for denatured spirits		300,000	100,000	
B028 TOTAL MOTOR VEHICLES		<u>24,800,000</u>	<u>23,000,000</u>	<u>28,000,000</u>
B02801 Fee for registrations		3,800,000	3,000,000	4,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		21,000,000	20,000,000	24,000,000
B03 TOTAL INDIRECT TAXES		<u>600,000</u>	<u>600,000</u>	
B030 TOTAL OTHER INDIRECT TAXES		<u>600,000</u>	<u>600,000</u>	
B03053 Fees for registration of real estates agencies		600,000	600,000	
TOTAL		60,300,000	52,200,000	59,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL5074 ETO Excise & Taxation Department Chitral				
B01 TOTAL DIRECT TAXES		<u>2,000,000</u>	<u>2,000,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>2,000,000</u>	<u>2,000,000</u>	
B01601 Ordinary collection		2,000,000	2,000,000	
B02 TOTAL INDIRECT TAXES		<u>7,100,000</u>	<u>6,600,000</u>	<u>8,800,000</u>
B028 TOTAL MOTOR VEHICLES		<u>7,100,000</u>	<u>6,600,000</u>	<u>8,800,000</u>
B02801 Fee for registrations		1,500,000	1,300,000	1,500,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		5,600,000	5,300,000	7,300,000
TOTAL		9,100,000	8,600,000	8,800,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA5086 ETO Excise & Taxation Department Dir Lower				
B01 TOTAL DIRECT TAXES		<u>5,000,000</u>	<u>5,000,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>5,000,000</u>	<u>5,000,000</u>	
B01601 Ordinary collection		5,000,000	5,000,000	
B02 TOTAL INDIRECT TAXES		<u>40,600,000</u>	<u>36,200,000</u>	<u>44,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>40,600,000</u>	<u>36,200,000</u>	<u>44,000,000</u>
B02801 Fee for registrations		13,100,000	10,000,000	12,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		27,500,000	26,200,000	32,000,000
B03 TOTAL INDIRECT TAXES		<u>400,000</u>	<u>400,000</u>	
B030 TOTAL OTHER INDIRECT TAXES		<u>400,000</u>	<u>400,000</u>	
B03053 Fees for registration of real estates agencies		400,000	400,000	
TOTAL		46,000,000	41,600,000	44,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI5103	ETO Excise & Taxation Department D I Khan			
B01	TOTAL DIRECT TAXES	<u>58,000,000</u>	<u>51,000,000</u>	<u>60,000,000</u>
B013	TOTAL PROPERTY TAX	<u>40,000,000</u>	<u>33,000,000</u>	<u>60,000,000</u>
B01301	Ordinary Collection	40,000,000	33,000,000	60,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>18,000,000</u>	<u>18,000,000</u>	
B01601	Ordinary collection	18,000,000	18,000,000	
B02	TOTAL INDIRECT TAXES	<u>84,700,000</u>	<u>79,000,000</u>	<u>106,000,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>1,500,000</u>	<u>1,000,000</u>	
B02612	License Fee for denatured spirits	1,500,000	1,000,000	
B028	TOTAL MOTOR VEHICLES	<u>83,200,000</u>	<u>78,000,000</u>	<u>106,000,000</u>
B02801	Fee for registrations	17,200,000	15,000,000	18,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	66,000,000	63,000,000	88,000,000
B03	TOTAL INDIRECT TAXES	<u>1,500,000</u>	<u>2,700,000</u>	
B030	TOTAL OTHER INDIRECT TAXES	<u>1,500,000</u>	<u>2,700,000</u>	
B03053	Fees for registration of real estates agencies	900,000	900,000	
B03056	Tax on hotels levied under Finance Act 1965	600,000	600,000	
B03080	Tobacco Development Cess		1,200,000	
TOTAL		144,200,000	132,700,000	166,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP5067 ETO Excise & Taxation Department Dir Upper				
B01 TOTAL DIRECT TAXES		<u>2,300,000</u>	<u>2,300,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>2,300,000</u>	<u>2,300,000</u>	
B01601 Ordinary collection		2,300,000	2,300,000	
B02 TOTAL INDIRECT TAXES		<u>9,800,000</u>	<u>8,000,000</u>	<u>9,200,000</u>
B028 TOTAL MOTOR VEHICLES		<u>9,800,000</u>	<u>8,000,000</u>	<u>9,200,000</u>
B02801 Fee for registrations		2,300,000	1,000,000	1,200,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		7,500,000	7,000,000	8,000,000
TOTAL		12,100,000	10,300,000	9,200,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HG5067 ETO Excise & Taxation Department Hangu				
B01	TOTAL DIRECT TAXES	<u>17,500,000</u>	<u>14,800,000</u>	<u>18,000,000</u>
B013	TOTAL PROPERTY TAX	<u>12,700,000</u>	<u>10,000,000</u>	<u>18,000,000</u>
B01301	Ordinary Collection	12,700,000	10,000,000	18,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>4,800,000</u>	<u>4,800,000</u>	
B01601	Ordinary collection	4,800,000	4,800,000	
B02	TOTAL INDIRECT TAXES	<u>11,000,000</u>	<u>10,300,000</u>	<u>13,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>11,000,000</u>	<u>10,300,000</u>	<u>13,000,000</u>
B02801	Fee for registrations	3,000,000	2,700,000	3,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	8,000,000	7,600,000	10,000,000
TOTAL		28,500,000	25,100,000	31,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR5073 ETO Excise & Taxation Department Haripur				
B01 TOTAL DIRECT TAXES		<u>74,700,000</u>	<u>68,000,000</u>	<u>62,000,000</u>
B013 TOTAL PROPERTY TAX		<u>40,700,000</u>	<u>34,000,000</u>	<u>62,000,000</u>
B01301 Ordinary Collection		40,700,000	34,000,000	62,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>34,000,000</u>	<u>34,000,000</u>	
B01601 Ordinary collection		34,000,000	34,000,000	
B02 TOTAL INDIRECT TAXES		<u>62,900,000</u>	<u>55,500,000</u>	<u>72,000,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>4,400,000</u>	<u>1,000,000</u>	
B02612 License Fee for denatured spirits		4,400,000	1,000,000	
B028 TOTAL MOTOR VEHICLES		<u>58,500,000</u>	<u>54,500,000</u>	<u>72,000,000</u>
B02801 Fee for registrations		11,000,000	9,000,000	11,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		47,500,000	45,500,000	61,000,000
B03 TOTAL INDIRECT TAXES		<u>1,600,000</u>	<u>2,600,000</u>	
B030 TOTAL OTHER INDIRECT TAXES		<u>1,600,000</u>	<u>2,600,000</u>	
B03053 Fees for registration of real estates agencies		900,000	900,000	
B03056 Tax on hotels levied under Finance Act 1965		700,000	700,000	
B03080 Tobacco Development Cess			1,000,000	
TOTAL		139,200,000	126,100,000	134,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KD5056 ETO Excise & Taxation Department Kohistan				
B01 TOTAL DIRECT TAXES		<u>1,000,000</u>	<u>1,000,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>1,000,000</u>	<u>1,000,000</u>	
B01601 Ordinary collection		1,000,000	1,000,000	
B02 TOTAL INDIRECT TAXES		<u>1,300,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
B028 TOTAL MOTOR VEHICLES		<u>1,300,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
B02801 Fee for registrations		300,000	300,000	400,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		1,000,000	900,000	1,200,000
TOTAL		2,300,000	2,200,000	1,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK5084 ETO Excise & Taxation Department Karak				
B01	TOTAL DIRECT TAXES	<u>8,300,000</u>	<u>8,500,000</u>	<u>5,500,000</u>
B013	TOTAL PROPERTY TAX	<u>2,800,000</u>	<u>3,000,000</u>	<u>5,500,000</u>
B01301	Ordinary Collection	2,800,000	3,000,000	5,500,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>5,500,000</u>	<u>5,500,000</u>	
B01601	Ordinary collection	5,500,000	5,500,000	
B02	TOTAL INDIRECT TAXES	<u>20,500,000</u>	<u>18,500,000</u>	<u>24,300,000</u>
B028	TOTAL MOTOR VEHICLES	<u>20,500,000</u>	<u>18,500,000</u>	<u>24,300,000</u>
B02801	Fee for registrations	6,000,000	4,500,000	5,300,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	14,500,000	14,000,000	19,000,000
TOTAL		28,800,000	27,000,000	29,800,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT5082 ETO Excise & Taxation Department Kohat				
B01	TOTAL DIRECT TAXES	<u>55,700,000</u>	<u>49,000,000</u>	<u>57,000,000</u>
B013	TOTAL PROPERTY TAX	<u>37,700,000</u>	<u>31,000,000</u>	<u>57,000,000</u>
B01301	Ordinary Collection	37,700,000	31,000,000	57,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>18,000,000</u>	<u>18,000,000</u>	
B01601	Ordinary collection	18,000,000	18,000,000	
B02	TOTAL INDIRECT TAXES	<u>68,700,000</u>	<u>64,000,000</u>	<u>84,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>68,700,000</u>	<u>64,000,000</u>	<u>84,000,000</u>
B02801	Fee for registrations	17,200,000	15,000,000	18,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	51,500,000	49,000,000	66,000,000
B03	TOTAL INDIRECT TAXES	<u>700,000</u>	<u>700,000</u>	
B030	TOTAL OTHER INDIRECT TAXES	<u>700,000</u>	<u>700,000</u>	
B03053	Fees for registration of real estates agencies	500,000	500,000	
B03056	Tax on hotels levied under Finance Act 1965	200,000	200,000	
TOTAL		125,100,000	113,700,000	141,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK5067 ETO Excise & Taxation Department Lakki				
B01	TOTAL DIRECT TAXES	<u>31,000,000</u>	<u>21,000,000</u>	<u>32,000,000</u>
B013	TOTAL PROPERTY TAX	<u>28,000,000</u>	<u>18,000,000</u>	<u>32,000,000</u>
B01301	Ordinary Collection	28,000,000	18,000,000	32,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>3,000,000</u>	<u>3,000,000</u>	
B01601	Ordinary collection	3,000,000	3,000,000	
B02	TOTAL INDIRECT TAXES	<u>17,300,000</u>	<u>14,800,000</u>	<u>18,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>17,300,000</u>	<u>14,800,000</u>	<u>18,000,000</u>
B02801	Fee for registrations	3,800,000	2,500,000	3,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	13,500,000	12,300,000	15,000,000
TOTAL		48,300,000	35,800,000	50,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA5074 ETO Excise & Taxation Department Mansehra				
B01 TOTAL DIRECT TAXES		<u>71,000,000</u>	<u>61,000,000</u>	<u>76,500,000</u>
B013 TOTAL PROPERTY TAX		<u>52,000,000</u>	<u>42,000,000</u>	<u>76,500,000</u>
B01301 Ordinary Collection		52,000,000	42,000,000	76,500,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>19,000,000</u>	<u>19,000,000</u>	
B01601 Ordinary collection		19,000,000	19,000,000	
B02 TOTAL INDIRECT TAXES		<u>28,200,000</u>	<u>25,800,000</u>	<u>33,000,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>700,000</u>	<u>300,000</u>	
B02612 License Fee for denatured spirits		700,000	300,000	
B028 TOTAL MOTOR VEHICLES		<u>27,500,000</u>	<u>25,500,000</u>	<u>33,000,000</u>
B02801 Fee for registrations		5,000,000	4,000,000	5,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		22,500,000	21,500,000	28,000,000
B03 TOTAL INDIRECT TAXES		<u>15,300,000</u>	<u>15,300,000</u>	
B030 TOTAL OTHER INDIRECT TAXES		<u>15,300,000</u>	<u>15,300,000</u>	
B03053 Fees for registration of real estates agencies		900,000	900,000	
B03056 Tax on hotels levied under Finance Act 1965		14,400,000	14,400,000	
TOTAL		114,500,000	102,100,000	109,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD5090 ETO Excise & Taxation Department Malakand				
B01 TOTAL DIRECT TAXES		<u>3,500,000</u>	<u>3,500,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>3,500,000</u>	<u>3,500,000</u>	
B01601 Ordinary collection		3,500,000	3,500,000	
B02 TOTAL INDIRECT TAXES		<u>16,100,000</u>	<u>15,500,000</u>	<u>21,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>16,100,000</u>	<u>15,500,000</u>	<u>21,000,000</u>
B02801 Fee for registrations		2,600,000	2,500,000	3,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		13,500,000	13,000,000	18,000,000
B03 TOTAL INDIRECT TAXES			<u>800,000</u>	
B030 TOTAL OTHER INDIRECT TAXES			<u>800,000</u>	
B03080 Tobacco Development Cess			800,000	
TOTAL		19,600,000	19,800,000	21,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR5119 ETO Excise & Taxation Department Mardan				
B01	TOTAL DIRECT TAXES	<u>95,500,000</u>	<u>83,000,000</u>	<u>100,000,000</u>
B013	TOTAL PROPERTY TAX	<u>67,500,000</u>	<u>55,000,000</u>	<u>100,000,000</u>
B01301	Ordinary Collection	67,500,000	55,000,000	100,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>28,000,000</u>	<u>28,000,000</u>	
B01601	Ordinary collection	28,000,000	28,000,000	
B02	TOTAL INDIRECT TAXES	<u>122,000,000</u>	<u>109,600,000</u>	<u>141,000,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>9,000,000</u>	<u>4,000,000</u>	
B02612	License Fee for denatured spirits	9,000,000	4,000,000	
B028	TOTAL MOTOR VEHICLES	<u>113,000,000</u>	<u>105,600,000</u>	<u>141,000,000</u>
B02801	Fee for registrations	32,000,000	28,000,000	34,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	81,000,000	77,600,000	107,000,000
B03	TOTAL INDIRECT TAXES	<u>92,000,000</u>	<u>105,000,000</u>	<u>50,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>92,000,000</u>	<u>105,000,000</u>	<u>50,000,000</u>
B03053	Fees for registration of real estates agencies	2,000,000	2,000,000	
B03080	Tobacco Development Cess	90,000,000	103,000,000	50,000,000
TOTAL		309,500,000	297,600,000	291,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR5076 ETO Excise & Taxation Department Nowshera				
B01 TOTAL DIRECT TAXES		<u>42,500,000</u>	<u>39,000,000</u>	<u>40,000,000</u>
B013 TOTAL PROPERTY TAX		<u>25,500,000</u>	<u>22,000,000</u>	<u>40,000,000</u>
B01301 Ordinary Collection		25,500,000	22,000,000	40,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>17,000,000</u>	<u>17,000,000</u>	
B01601 Ordinary collection		17,000,000	17,000,000	
B02 TOTAL INDIRECT TAXES		<u>39,400,000</u>	<u>36,300,000</u>	<u>45,500,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>1,700,000</u>	<u>1,500,000</u>	
B02612 License Fee for denatured spirits		1,700,000	1,500,000	
B028 TOTAL MOTOR VEHICLES		<u>37,700,000</u>	<u>34,800,000</u>	<u>45,500,000</u>
B02801 Fee for registrations		7,200,000	5,500,000	6,500,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		30,500,000	29,300,000	39,000,000
B03 TOTAL INDIRECT TAXES		<u>150,800,000</u>	<u>200,800,000</u>	<u>100,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>150,800,000</u>	<u>200,800,000</u>	<u>100,000,000</u>
B03053 Fees for registration of real estates agencies		800,000	800,000	
B03080 Tobacco Development Cess		150,000,000	200,000,000	100,000,000
TOTAL		232,700,000	276,100,000	185,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5491 ETO-I Excise & Taxation Department- Peshawar				
B02 TOTAL INDIRECT TAXES		<u>334,700,000</u>	<u>313,800,000</u>	<u>426,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>334,700,000</u>	<u>313,800,000</u>	<u>426,000,000</u>
B02801 Fee for registrations		117,700,000	104,800,000	128,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		217,000,000	209,000,000	298,000,000
TOTAL		334,700,000	313,800,000	426,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5628 Excise & Taxation Officer-II Peshawar				
B01 TOTAL DIRECT TAXES		<u>287,000,000</u>	<u>220,000,000</u>	<u>400,000,000</u>
B013 TOTAL PROPERTY TAX		<u>287,000,000</u>	<u>220,000,000</u>	<u>400,000,000</u>
B01301 Ordinary Collection		287,000,000	220,000,000	400,000,000
TOTAL		287,000,000	220,000,000	400,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5629 Excise & Taxation Officer-III Peshawar				
B01 TOTAL DIRECT TAXES		<u>496,000,000</u>	<u>389,000,000</u>	<u>707,000,000</u>
B013 TOTAL PROPERTY TAX		<u>496,000,000</u>	<u>389,000,000</u>	<u>707,000,000</u>
B01301 Ordinary Collection		496,000,000	389,000,000	707,000,000
TOTAL		496,000,000	389,000,000	707,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5630 Excise & Taxation Officer-IV Peshawar				
B01 TOTAL DIRECT TAXES		<u>190,400,000</u>	<u>190,400,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>190,400,000</u>	<u>190,400,000</u>	
B01601 Ordinary collection		190,400,000	190,400,000	
B03 TOTAL INDIRECT TAXES		<u>41,500,000</u>	<u>41,500,000</u>	
B030 TOTAL OTHER INDIRECT TAXES		<u>41,500,000</u>	<u>41,500,000</u>	
B03053 Fees for registration of real estates agencies		6,000,000	6,000,000	
B03056 Tax on hotels levied under Finance Act 1965		35,500,000	35,500,000	
TOTAL		231,900,000	231,900,000	

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5631 Excise & Taxation Officer-V Peshawar				
B02 TOTAL INDIRECT TAXES		<u>269,700,000</u>	<u>257,600,000</u>	<u>356,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>269,700,000</u>	<u>257,600,000</u>	<u>356,000,000</u>
B02801 Fee for registrations		69,700,000	64,000,000	78,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		200,000,000	193,600,000	278,000,000
TOTAL		269,700,000	257,600,000	356,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5833 Excise & Taxation Officer-VI Peshawar				
B01 TOTAL DIRECT TAXES		<u>196,000,000</u>	<u>155,000,000</u>	<u>282,000,000</u>
B013 TOTAL PROPERTY TAX		<u>196,000,000</u>	<u>155,000,000</u>	<u>282,000,000</u>
B01301 Ordinary Collection		196,000,000	155,000,000	282,000,000
TOTAL		196,000,000	155,000,000	282,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SH5048 ETO Excise & Taxation Department Shangla				
B01	TOTAL DIRECT TAXES	<u>1,000,000</u>	<u>1,000,000</u>	
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>1,000,000</u>	<u>1,000,000</u>	
B01601	Ordinary collection	1,000,000	1,000,000	
B02	TOTAL INDIRECT TAXES	<u>1,800,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
B028	TOTAL MOTOR VEHICLES	<u>1,800,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
B02801	Fee for registrations	300,000	300,000	400,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	1,500,000	1,000,000	1,200,000
TOTAL		2,800,000	2,300,000	1,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU5082 ETO Excise & Taxation Department Swabi				
B01	TOTAL DIRECT TAXES	<u>39,500,000</u>	<u>34,500,000</u>	<u>25,500,000</u>
B013	TOTAL PROPERTY TAX	<u>19,000,000</u>	<u>14,000,000</u>	<u>25,500,000</u>
B01301	Ordinary Collection	19,000,000	14,000,000	25,500,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>20,500,000</u>	<u>20,500,000</u>	
B01601	Ordinary collection	20,500,000	20,500,000	
B02	TOTAL INDIRECT TAXES	<u>42,300,000</u>	<u>39,400,000</u>	<u>43,000,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>5,300,000</u>	<u>5,400,000</u>	
B02612	License Fee for denatured spirits	5,300,000	5,400,000	
B028	TOTAL MOTOR VEHICLES	<u>37,000,000</u>	<u>34,000,000</u>	<u>43,000,000</u>
B02801	Fee for registrations	8,000,000	6,500,000	8,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	29,000,000	27,500,000	35,000,000
B03	TOTAL INDIRECT TAXES	<u>40,600,000</u>	<u>35,600,000</u>	<u>5,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>40,600,000</u>	<u>35,600,000</u>	<u>5,000,000</u>
B03053	Fees for registration of real estates agencies	600,000	600,000	
B03080	Tobacco Development Cess	40,000,000	35,000,000	5,000,000
TOTAL		122,400,000	109,500,000	73,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW5095 ETO Excise & Taxation Department Swat				
B01	TOTAL DIRECT TAXES	<u>10,000,000</u>	<u>10,000,000</u>	
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>10,000,000</u>	<u>10,000,000</u>	
B01601	Ordinary collection	10,000,000	10,000,000	
B02	TOTAL INDIRECT TAXES	<u>115,500,000</u>	<u>109,500,000</u>	<u>147,900,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>7,000,000</u>	<u>5,000,000</u>	
B02612	License Fee for denatured spirits	7,000,000	5,000,000	
B028	TOTAL MOTOR VEHICLES	<u>108,500,000</u>	<u>104,500,000</u>	<u>147,900,000</u>
B02801	Fee for registrations	41,500,000	39,500,000	48,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	67,000,000	65,000,000	99,900,000
TOTAL		125,500,000	119,500,000	147,900,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
TG7002 Excise and Taxation Officer Tor Ghar				
B01	TOTAL DIRECT TAXES	<u>1,600,000</u>	<u>1,600,000</u>	
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>1,600,000</u>	<u>1,600,000</u>	
B01601	Ordinary collection	1,600,000	1,600,000	
B02	TOTAL INDIRECT TAXES	<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
B028	TOTAL MOTOR VEHICLES	<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
B02801	Fee for registrations	100,000	100,000	100,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	300,000	200,000	200,000
TOTAL		2,000,000	1,900,000	300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TK5055 ETO Excise & Taxation Department Tank				
B01	TOTAL DIRECT TAXES	<u>10,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
B013	TOTAL PROPERTY TAX	<u>7,000,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
B01301	Ordinary Collection	7,000,000	5,000,000	9,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>3,000,000</u>	<u>3,000,000</u>	
B01601	Ordinary collection	3,000,000	3,000,000	
B02	TOTAL INDIRECT TAXES	<u>4,100,000</u>	<u>3,500,000</u>	<u>4,700,000</u>
B028	TOTAL MOTOR VEHICLES	<u>4,100,000</u>	<u>3,500,000</u>	<u>4,700,000</u>
B02801	Fee for registrations	2,000,000	1,500,000	2,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	2,100,000	2,000,000	2,700,000
TOTAL		14,100,000	11,500,000	13,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4050 Director General Excise and Taxation				
B01 TOTAL DIRECT TAXES		<u>1,078,000,000-</u>	<u>847,000,000-</u>	<u>1,540,000,000-</u>
B013 TOTAL PROPERTY TAX		<u>1,078,000,000-</u>	<u>847,000,000-</u>	<u>1,540,000,000-</u>
B01302 Share of net proceed assigned to District/TMAs etc		1,078,000,000-	847,000,000-	1,540,000,000-
B03 TOTAL INDIRECT TAXES		<u>305,000,000</u>		<u>45,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>305,000,000</u>		<u>45,000,000</u>
B03030 Infrastructure Cess		200,000,000		
B03080 Tobacco Development Cess		105,000,000		45,000,000
TOTAL		<u>773,000,000-</u>	<u>847,000,000-</u>	<u>1,495,000,000-</u>

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
PR8116 Excise & Taxation Officer-VII Peshawar				
B02 TOTAL INDIRECT TAXES		<u>4,200,000</u>	<u>4,000,000</u>	
B026 TOTAL PROVINCIAL EXCISE		<u>4,200,000</u>	<u>4,000,000</u>	
B02612 License Fee for denatured spirits		4,200,000	4,000,000	
TOTAL		4,200,000	4,000,000	

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD4344	Provincial Arms License Fee (Home Department) Abbottabad		30,000,000	16,000,000	17,000,000
BD4166	Provincial Arms License Fee (Home Department) Buner		14,000,000	14,000,000	15,000,000
BJ4002	Provincial Arms License Fee (Home Department) District Bajawar		10,000,000	10,000,000	11,000,000
BM4139	Provincial Arms License Fee (Home Department) Battagram		11,000,000	11,000,000	12,000,000
BU4434	Provincial Arms License Fee (Home Department) Bannu		38,000,000	39,000,000	41,000,000
CA4248	Provincial Arms License Fee (Home Department) Charsadda		28,000,000	29,000,000	30,000,000
CL4266	Provincial Arms License Fee (Home Department) Chitral		9,000,000	10,000,000	11,000,000
DA4269	Provincial Arms License Fee (Home Department) Dir Lower		18,000,000	18,500,000	19,000,000
DI4369	Provincial Arms License Fee (Home Department) D I Khan		36,000,000	35,500,000	37,000,000
DP4180	Provincial Arms License Fee (Home Department) Dir Upper		13,000,000	13,500,000	14,000,000
HG4145	Provincial Arms License Fee (Home Department) Hangu		14,000,000	14,500,000	15,000,000
HR4310	Provincial Arms License Fee (Home Department) Haripur		37,000,000	37,500,000	38,000,000
KD4095	Provincial Arms License Fee (Home Department) Kohistan		10,000,000	10,500,000	11,000,000
KH4002	Provincial Arms License Fee (Home Department) District Khyber		12,000,000	12,500,000	13,000,000
KK4229	Provincial Arms License Fee (Home Department) Karak		17,000,000	17,500,000	18,000,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
KM4004	Provincial Arms License Fee (Home Department) District Kurram		12,000,000	12,500,000	13,000,000
KT4406	Provincial Arms License Fee (Home Department) Kohat		23,000,000	24,000,000	25,000,000
LK4192	Provincial Arms License Fee (Home Department) Lakki		21,000,000	21,500,000	22,000,000
MA4324	Provincial Arms License Fee (Home Department) Mansehra		40,000,000	41,000,000	42,000,000
MD4252	Provincial Arms License Fee (Home Department) Malakand		13,000,000	13,500,000	14,000,000
MG4006	Provincial Arms License Fee (Home Department) District Mahmand		10,000,000	10,500,000	11,000,000
MR4711	Provincial Arms License Fee (Home Department) Mardan		41,360,000	42,000,000	43,000,000
MW4004	Provincial Arms License Fee (Home Department) District North Waziristan		12,000,000	12,500,000	13,000,000
NR4258	Provincial Arms License Fee (Home Department) Nowshera		18,000,000	18,500,000	19,000,000
OI4002	Provincial Arms License Fee (Home Department) District Orakzai		13,000,000	13,500,000	14,000,000
PR5540	Provincial Arms License Fee (Home Department) Peshawar		284,500,000	301,000,000	302,000,000
SH4166	Provincial Arms License Fee (Home Department) Shangla		14,000,000	14,500,000	15,000,000
SU4287	Provincial Arms License Fee (Home Department) Swabi		29,000,000	29,000,000	30,000,000
SW4483	Provincial Arms License Fee (Home Department) Swat		23,000,000	23,500,000	24,000,000
TG4012	Provincial Arms License Fee (Home Department) Tor Ghar		8,000,000	8,500,000	9,000,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
TK4139	Provincial Arms License Fee (Home Department) Tank		13,000,000	13,500,000	14,000,000
TW4003	Provincial Arms License Fee (Home Department) South Waziristan Agency		11,000,000	11,500,000	12,000,000
PR4601	Directorate of Prosecution (Provincial)		12,000,000	12,000,000	12,000,000
TOTAL			894,860,000	912,000,000	936,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>894,860,000</u>	<u>912,000,000</u>	<u>936,000,000</u>
C038	OTHERS		<u>894,860,000</u>	<u>912,000,000</u>	<u>936,000,000</u>
C03835	Arms License Fees		882,860,000	900,000,000	924,000,000
C03857	Registration Fee for Private Security		2,500,000	2,500,000	2,000,000
C03867	Fee for renewal of licences of Private		9,500,000	9,500,000	10,000,000
NET TOTAL			894,860,000	912,000,000	936,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD4344 Provincial Arms License Fee (Home Department) Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,000,000</u>	<u>16,000,000</u>	<u>17,000,000</u>
C038 TOTAL OTHERS		<u>30,000,000</u>	<u>16,000,000</u>	<u>17,000,000</u>
C03835 Arms License Fees		30,000,000	16,000,000	17,000,000
TOTAL		30,000,000	16,000,000	17,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD4166 Provincial Arms License Fee (Home Department) Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>14,000,000</u>	<u>14,000,000</u>	<u>15,000,000</u>
C038 TOTAL OTHERS		<u>14,000,000</u>	<u>14,000,000</u>	<u>15,000,000</u>
C03835 Arms License Fees		14,000,000	14,000,000	15,000,000
TOTAL		14,000,000	14,000,000	15,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BJ4002 Provincial Arms License Fee (Home Department) District Bajawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C038 TOTAL OTHERS		<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C03835 Arms License Fees		10,000,000	10,000,000	11,000,000
TOTAL		10,000,000	10,000,000	11,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM4139 Provincial Arms License Fee (Home Department) Battagram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,000,000</u>	<u>11,000,000</u>	<u>12,000,000</u>
C038 TOTAL OTHERS		<u>11,000,000</u>	<u>11,000,000</u>	<u>12,000,000</u>
C03835 Arms License Fees		11,000,000	11,000,000	12,000,000
TOTAL		11,000,000	11,000,000	12,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU4434 Provincial Arms License Fee (Home Department) Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>38,000,000</u>	<u>39,000,000</u>	<u>41,000,000</u>
C038 TOTAL OTHERS		<u>38,000,000</u>	<u>39,000,000</u>	<u>41,000,000</u>
C03835 Arms License Fees		38,000,000	39,000,000	41,000,000
TOTAL		38,000,000	39,000,000	41,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA4248 Provincial Arms License Fee (Home Department) Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>28,000,000</u>	<u>29,000,000</u>	<u>30,000,000</u>
C038 TOTAL OTHERS		<u>28,000,000</u>	<u>29,000,000</u>	<u>30,000,000</u>
C03835 Arms License Fees		28,000,000	29,000,000	30,000,000
TOTAL		28,000,000	29,000,000	30,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL4266 Provincial Arms License Fee (Home Department) Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>9,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C038 TOTAL OTHERS		<u>9,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C03835 Arms License Fees		9,000,000	10,000,000	11,000,000
TOTAL		9,000,000	10,000,000	11,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA4269 Provincial Arms License Fee (Home Department) Dir Lower				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,000,000</u>	<u>18,500,000</u>	<u>19,000,000</u>
C038 TOTAL OTHERS		<u>18,000,000</u>	<u>18,500,000</u>	<u>19,000,000</u>
C03835 Arms License Fees		18,000,000	18,500,000	19,000,000
TOTAL		18,000,000	18,500,000	19,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4369 Provincial Arms License Fee (Home Department) D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>36,000,000</u>	<u>35,500,000</u>	<u>37,000,000</u>
C038 TOTAL OTHERS		<u>36,000,000</u>	<u>35,500,000</u>	<u>37,000,000</u>
C03835 Arms License Fees		36,000,000	35,500,000	37,000,000
TOTAL		36,000,000	35,500,000	37,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP4180 Provincial Arms License Fee (Home Department) Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
C038 TOTAL OTHERS		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
C03835 Arms License Fees		13,000,000	13,500,000	14,000,000
TOTAL		13,000,000	13,500,000	14,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HG4145 Provincial Arms License Fee (Home Department) Hangu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>14,000,000</u>	<u>14,500,000</u>	<u>15,000,000</u>
C038 TOTAL OTHERS		<u>14,000,000</u>	<u>14,500,000</u>	<u>15,000,000</u>
C03835 Arms License Fees		14,000,000	14,500,000	15,000,000
TOTAL		14,000,000	14,500,000	15,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR4310 Provincial Arms License Fee (Home Department) Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,000,000</u>	<u>37,500,000</u>	<u>38,000,000</u>
C038 TOTAL OTHERS		<u>37,000,000</u>	<u>37,500,000</u>	<u>38,000,000</u>
C03835 Arms License Fees		37,000,000	37,500,000	38,000,000
TOTAL		37,000,000	37,500,000	38,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KD4095 Provincial Arms License Fee (Home Department) Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,000,000</u>	<u>10,500,000</u>	<u>11,000,000</u>
C038 TOTAL OTHERS		<u>10,000,000</u>	<u>10,500,000</u>	<u>11,000,000</u>
C03835 Arms License Fees		10,000,000	10,500,000	11,000,000
TOTAL		10,000,000	10,500,000	11,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KH4002 Provincial Arms License Fee (Home Department) District Khyber				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
C03835 Arms License Fees		12,000,000	12,500,000	13,000,000
TOTAL		12,000,000	12,500,000	13,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK4229 Provincial Arms License Fee (Home Department) Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000,000</u>	<u>17,500,000</u>	<u>18,000,000</u>
C038 TOTAL OTHERS		<u>17,000,000</u>	<u>17,500,000</u>	<u>18,000,000</u>
C03835 Arms License Fees		17,000,000	17,500,000	18,000,000
TOTAL		17,000,000	17,500,000	18,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KM4004 Provincial Arms License Fee (Home Department) District Kurram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
C03835 Arms License Fees		12,000,000	12,500,000	13,000,000
TOTAL		12,000,000	12,500,000	13,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT4406 Provincial Arms License Fee (Home Department) Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>23,000,000</u>	<u>24,000,000</u>	<u>25,000,000</u>
C038 TOTAL OTHERS		<u>23,000,000</u>	<u>24,000,000</u>	<u>25,000,000</u>
C03835 Arms License Fees		23,000,000	24,000,000	25,000,000
TOTAL		23,000,000	24,000,000	25,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK4192 Provincial Arms License Fee (Home Department) Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>21,000,000</u>	<u>21,500,000</u>	<u>22,000,000</u>
C038 TOTAL OTHERS		<u>21,000,000</u>	<u>21,500,000</u>	<u>22,000,000</u>
C03835 Arms License Fees		21,000,000	21,500,000	22,000,000
TOTAL		21,000,000	21,500,000	22,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA4324 Provincial Arms License Fee (Home Department) Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>40,000,000</u>	<u>41,000,000</u>	<u>42,000,000</u>
C038 TOTAL OTHERS		<u>40,000,000</u>	<u>41,000,000</u>	<u>42,000,000</u>
C03835 Arms License Fees		40,000,000	41,000,000	42,000,000
TOTAL		40,000,000	41,000,000	42,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD4252 Provincial Arms License Fee (Home Department) Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
C038 TOTAL OTHERS		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
C03835 Arms License Fees		13,000,000	13,500,000	14,000,000
TOTAL		13,000,000	13,500,000	14,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MG4006 Provincial Arms License Fee (Home Department) District Mahmand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,000,000</u>	<u>10,500,000</u>	<u>11,000,000</u>
C038 TOTAL OTHERS		<u>10,000,000</u>	<u>10,500,000</u>	<u>11,000,000</u>
C03835 Arms License Fees		10,000,000	10,500,000	11,000,000
TOTAL		10,000,000	10,500,000	11,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR4711 Provincial Arms License Fee (Home Department) Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>41,360,000</u>	<u>42,000,000</u>	<u>43,000,000</u>
C038 TOTAL OTHERS		<u>41,360,000</u>	<u>42,000,000</u>	<u>43,000,000</u>
C03835 Arms License Fees		41,360,000	42,000,000	43,000,000
TOTAL		41,360,000	42,000,000	43,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MW4004 Provincial Arms License Fee (Home Department) District North Waziristan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
C03835 Arms License Fees		12,000,000	12,500,000	13,000,000
TOTAL		12,000,000	12,500,000	13,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR4258 Provincial Arms License Fee (Home Department) Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,000,000</u>	<u>18,500,000</u>	<u>19,000,000</u>
C038 TOTAL OTHERS		<u>18,000,000</u>	<u>18,500,000</u>	<u>19,000,000</u>
C03835 Arms License Fees		18,000,000	18,500,000	19,000,000
TOTAL		18,000,000	18,500,000	19,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
OI4002 Provincial Arms License Fee (Home Department) District Orakzai				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
C038 TOTAL OTHERS		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
C03835 Arms License Fees		13,000,000	13,500,000	14,000,000
TOTAL		13,000,000	13,500,000	14,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5540 Provincial Arms License Fee (Home Department) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>284,500,000</u>	<u>301,000,000</u>	<u>302,000,000</u>
C038 TOTAL OTHERS		<u>284,500,000</u>	<u>301,000,000</u>	<u>302,000,000</u>
C03835 Arms License Fees		284,500,000	301,000,000	302,000,000
TOTAL		284,500,000	301,000,000	302,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SH4166 Provincial Arms License Fee (Home Department) Shangla				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>14,000,000</u>	<u>14,500,000</u>	<u>15,000,000</u>
C038 TOTAL OTHERS		<u>14,000,000</u>	<u>14,500,000</u>	<u>15,000,000</u>
C03835 Arms License Fees		14,000,000	14,500,000	15,000,000
TOTAL		14,000,000	14,500,000	15,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU4287 Provincial Arms License Fee (Home Department) Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>29,000,000</u>	<u>29,000,000</u>	<u>30,000,000</u>
C038 TOTAL OTHERS		<u>29,000,000</u>	<u>29,000,000</u>	<u>30,000,000</u>
C03835 Arms License Fees		29,000,000	29,000,000	30,000,000
TOTAL		29,000,000	29,000,000	30,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW4483 Provincial Arms License Fee (Home Department) Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>23,000,000</u>	<u>23,500,000</u>	<u>24,000,000</u>
C038 TOTAL OTHERS		<u>23,000,000</u>	<u>23,500,000</u>	<u>24,000,000</u>
C03835 Arms License Fees		23,000,000	23,500,000	24,000,000
TOTAL		23,000,000	23,500,000	24,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TG4012 Provincial Arms License Fee (Home Department) Tor Ghar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>8,000,000</u>	<u>8,500,000</u>	<u>9,000,000</u>
C038 TOTAL OTHERS		<u>8,000,000</u>	<u>8,500,000</u>	<u>9,000,000</u>
C03835 Arms License Fees		8,000,000	8,500,000	9,000,000
TOTAL		8,000,000	8,500,000	9,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TK4139 Provincial Arms License Fee (Home Department) Tank				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
C038 TOTAL OTHERS		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
C03835 Arms License Fees		13,000,000	13,500,000	14,000,000
TOTAL		13,000,000	13,500,000	14,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TW4003 Provincial Arms License Fee (Home Department) South Waziristan Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,000,000</u>	<u>11,500,000</u>	<u>12,000,000</u>
C038 TOTAL OTHERS		<u>11,000,000</u>	<u>11,500,000</u>	<u>12,000,000</u>
C03835 Arms License Fees		11,000,000	11,500,000	12,000,000
TOTAL		11,000,000	11,500,000	12,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4601 Directorate of Prosecution (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
C03857 Registration Fee for Private Security Companies		2,500,000	2,500,000	2,000,000
C03867 Fee for renewal of licences of Private Security Co		9,500,000	9,500,000	10,000,000
TOTAL		12,000,000	12,000,000	12,000,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD4242	District Jail Abbottabad		148,824	148,824	148,824
BD4108	District Jail Buner		310,050	310,050	310,050
BM4009	Sub Jail Battagram		161,226	161,226	161,226
BU4021	Central Jail Bannu		5,392,950	5,392,950	6,372,950
CA4018	Sub Jails Charsadda		285,246	285,246	285,246
CL4005	District Jails Chitral		421,668	421,668	421,668
DA4022	District Jail Lower Dir		545,688	545,688	545,688
DI4057	Central Jail D I Khan		2,664,510	2,664,510	3,164,510
DP4018	Sub Jail Dir Upper		421,668	421,668	441,668
HR4011	Central Jail Haripur		6,810,600	6,810,600	6,510,600
KD4014	Sub Jail Kohistan		148,824	148,824	148,824
KK4007	Central Prison Karak		297,648	297,648	297,648
KT4048	District Jail Kohat		297,648	297,648	297,648
LK4004	District Jail Lakki		297,648	297,648	297,648
MA4029	District Jail Mansehra		818,532	818,532	818,532
MD4166	Lock Up Malakand		148,824	148,824	148,824
MR4037	Central Prison, Mardan		4,191,876	4,191,876	4,191,876
NR4018	Lock Ups Nowshera		297,648	297,648	297,648
PR4103	Direction		2,480,400	2,480,400	2,280,400
PR4104	Central Jails Peshawar		10,536,070	10,536,070	10,536,070
SU4016	Lock Ups Swabi		161,226	161,226	161,226
TK4003	Lock Ups Tank		161,226	161,226	161,226

JAILS & CONVICTS SETTLEMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
	TOTAL		37,000,000	37,000,000	38,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>37,000,000</u>	<u>37,000,000</u>	<u>38,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>37,000,000</u>	<u>37,000,000</u>	<u>38,000,000</u>
C02656	Sale proceeds of articles manufactured in jail		300,000	300,000	
C02659	Recoveries of overpayments		3,500,000	3,500,000	5,000,000
C02661	Others		33,200,000	33,200,000	33,000,000
NET TOTAL			37,000,000	37,000,000	38,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD4242 District Jail Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>148,824</u>	<u>148,824</u>	<u>148,824</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>148,824</u>	<u>148,824</u>	<u>148,824</u>
C02659 Recoveries of overpayments		24,804	24,804	24,804
C02661 Others		124,020	124,020	124,020
TOTAL		148,824	148,824	148,824

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
BD4108	District Jail Buner				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>310,050</u>	<u>310,050</u>	<u>310,050</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>310,050</u>	<u>310,050</u>	<u>310,050</u>
C02659	Recoveries of overpayments		62,010	62,010	62,010
C02661	Others		248,040	248,040	248,040
TOTAL			310,050	310,050	310,050

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BM4009 Sub Jail Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>161,226</u>	<u>161,226</u>	<u>161,226</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>161,226</u>	<u>161,226</u>	<u>161,226</u>
C02659 Recoveries of overpayments		37,206	37,206	37,206
C02661 Others		124,020	124,020	124,020
TOTAL		161,226	161,226	161,226

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU4021 Central Jail Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,392,950</u>	<u>5,392,950</u>	<u>6,372,950</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>5,392,950</u>	<u>5,392,950</u>	<u>6,372,950</u>
C02659 Recoveries of overpayments		905,770	905,770	1,885,770
C02661 Others		4,487,180	4,487,180	4,487,180
TOTAL		5,392,950	5,392,950	6,372,950

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA4018 Sub Jails Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>285,246</u>	<u>285,246</u>	<u>285,246</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>285,246</u>	<u>285,246</u>	<u>285,246</u>
C02659 Recoveries of overpayments		37,206	37,206	37,206
C02661 Others		248,040	248,040	248,040
TOTAL		285,246	285,246	285,246

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL4005 District Jails Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>421,668</u>	<u>421,668</u>	<u>421,668</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>421,668</u>	<u>421,668</u>	<u>421,668</u>
C02659 Recoveries of overpayments		99,216	99,216	99,216
C02661 Others		322,452	322,452	322,452
TOTAL		421,668	421,668	421,668

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA4022 District Jail Lowar Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>545,688</u>	<u>545,688</u>	<u>545,688</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>545,688</u>	<u>545,688</u>	<u>545,688</u>
C02659 Recoveries of overpayments		49,608	49,608	49,608
C02661 Others		496,080	496,080	496,080
TOTAL		545,688	545,688	545,688

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DI4057	Central Jail D I Khan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,664,510</u>	<u>2,664,510</u>	<u>3,164,510</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>2,664,510</u>	<u>2,664,510</u>	<u>3,164,510</u>
C02659	Recoveries of overpayments		471,700	471,700	971,700
C02661	Others		2,192,810	2,192,810	2,192,810
TOTAL			2,664,510	2,664,510	3,164,510

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP4018 Sub Jail Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>421,668</u>	<u>421,668</u>	<u>441,668</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>421,668</u>	<u>421,668</u>	<u>441,668</u>
C02659 Recoveries of overpayments		49,608	49,608	69,608
C02661 Others		372,060	372,060	372,060
TOTAL		421,668	421,668	441,668

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
HR4011 Central Jail Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,810,600</u>	<u>6,810,600</u>	<u>6,510,600</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>6,810,600</u>	<u>6,810,600</u>	<u>6,510,600</u>
C02656	Sale proceeds of articles manufactured in jail		300,000	300,000	
C02659	Recoveries of overpayments		535,180	535,180	535,180
C02661	Others		5,975,420	5,975,420	5,975,420
TOTAL			6,810,600	6,810,600	6,510,600

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
KD4014 Sub Jail Kohistan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>148,824</u>	<u>148,824</u>	<u>148,824</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>148,824</u>	<u>148,824</u>	<u>148,824</u>
C02659	Recoveries of overpayments		24,804	24,804	24,804
C02661	Others		124,020	124,020	124,020
TOTAL			148,824	148,824	148,824

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
KK4007 Central Prison Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>297,648</u>	<u>297,648</u>	<u>297,648</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>297,648</u>	<u>297,648</u>	<u>297,648</u>
C02659 Recoveries of overpayments		99,216	99,216	99,216
C02661 Others		198,432	198,432	198,432
TOTAL		297,648	297,648	297,648

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
KT4048 District Jail Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>297,648</u>	<u>297,648</u>	<u>297,648</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>297,648</u>	<u>297,648</u>	<u>297,648</u>
C02659	Recoveries of overpayments		99,216	99,216	99,216
C02661	Others		198,432	198,432	198,432
TOTAL			297,648	297,648	297,648

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
LK4004 District Jail Lakki					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>297,648</u>	<u>297,648</u>	<u>297,648</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>297,648</u>	<u>297,648</u>	<u>297,648</u>
C02659	Recoveries of overpayments		99,216	99,216	99,216
C02661	Others		198,432	198,432	198,432
TOTAL			297,648	297,648	297,648

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA4029 District Jail Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>818,532</u>	<u>818,532</u>	<u>818,532</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>818,532</u>	<u>818,532</u>	<u>818,532</u>
C02659 Recoveries of overpayments		74,412	74,412	74,412
C02661 Others		744,120	744,120	744,120
TOTAL		818,532	818,532	818,532

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD4166 Lock Up Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>148,824</u>	<u>148,824</u>	<u>148,824</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>148,824</u>	<u>148,824</u>	<u>148,824</u>
C02659 Recoveries of overpayments		24,804	24,804	24,804
C02661 Others		124,020	124,020	124,020
TOTAL		148,824	148,824	148,824

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR4037 Central Prison, Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,191,876</u>	<u>4,191,876</u>	<u>4,191,876</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>4,191,876</u>	<u>4,191,876</u>	<u>4,191,876</u>
C02659 Recoveries of overpayments		99,216	99,216	99,216
C02661 Others		4,092,660	4,092,660	4,092,660
TOTAL		4,191,876	4,191,876	4,191,876

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
NR4018 Lock Ups Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>297,648</u>	<u>297,648</u>	<u>297,648</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>297,648</u>	<u>297,648</u>	<u>297,648</u>
C02659 Recoveries of overpayments		99,216	99,216	99,216
C02661 Others		198,432	198,432	198,432
TOTAL		297,648	297,648	297,648

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4103 Direction				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,480,400</u>	<u>2,480,400</u>	<u>2,280,400</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>2,480,400</u>	<u>2,480,400</u>	<u>2,280,400</u>
C02661 Others		2,480,400	2,480,400	2,280,400
TOTAL		2,480,400	2,480,400	2,280,400

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4104 Central Jails Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,536,070</u>	<u>10,536,070</u>	<u>10,536,070</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>10,536,070</u>	<u>10,536,070</u>	<u>10,536,070</u>
C02659 Recoveries of overpayments		533,180	533,180	533,180
C02661 Others		10,002,890	10,002,890	10,002,890
TOTAL		10,536,070	10,536,070	10,536,070

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SU4016 Lock Ups Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>161,226</u>	<u>161,226</u>	<u>161,226</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>161,226</u>	<u>161,226</u>	<u>161,226</u>
C02659	Recoveries of overpayments		37,206	37,206	37,206
C02661	Others		124,020	124,020	124,020
TOTAL			161,226	161,226	161,226

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
TK4003	Lock Ups Tank				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>161,226</u>	<u>161,226</u>	<u>161,226</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>161,226</u>	<u>161,226</u>	<u>161,226</u>
C02659	Recoveries of overpayments		37,206	37,206	37,206
C02661	Others		124,020	124,020	124,020
TOTAL			161,226	161,226	161,226

POLICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
	PR4088 Direction		1,760,000,000	1,823,124,000	1,850,000,000
TOTAL			1,760,000,000	1,823,124,000	1,850,000,000

POLICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,760,000,000</u>	<u>1,823,124,000</u>	<u>1,850,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>1,760,000,000</u>	<u>1,823,124,000</u>	<u>1,850,000,000</u>
C02631	Police supplied to Railway		27,500,000		
C02632	Police supplied to Federal Government		27,500,000		
C02633	Police supplied to municipalities		5,500,000		
C02634	Police supplied to public departments Pvt.Co		698,388,500	814,163,000	870,000,000
C02636	Fees fines and forfeitures		7,500,000	7,500,000	3,000,000
C02637	Motor driving License		340,684,000	347,894,000	357,000,000
C02638	Traffic fines		454,145,500	454,145,000	500,000,000
C02640	Recoveries of overpayments		175,782,000	175,782,000	100,000,000
C02642	Others		23,000,000	23,640,000	20,000,000
NET TOTAL			1,760,000,000	1,823,124,000	1,850,000,000

POLICE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4088 Direction				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,760,000,000</u>	<u>1,823,124,000</u>	<u>1,850,000,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,760,000,000</u>	<u>1,823,124,000</u>	<u>1,850,000,000</u>
C02631 Police supplied to Railway		27,500,000		
C02632 Police supplied to Federal Government		27,500,000		
C02633 Police supplied to municipalities contonments		5,500,000		
C02634 Police supplied to public departments Pvt.Co		698,388,500	814,163,000	870,000,000
C02636 Fees fines and forfeitures		7,500,000	7,500,000	3,000,000
C02637 Motor driving License		340,684,000	347,894,000	357,000,000
C02638 Traffic fines		454,145,500	454,145,000	500,000,000
C02640 Recoveries of overpayments		175,782,000	175,782,000	100,000,000
C02642 Others		23,000,000	23,640,000	20,000,000
TOTAL		1,760,000,000	1,823,124,000	1,850,000,000

ADMINISTRATION OF JUSTICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4003	Law Department		320,000,000	350,000,000	281,000,000
TOTAL			320,000,000	350,000,000	281,000,000

ADMINISTRATION OF JUSTICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>320,000,000</u>	<u>350,000,000</u>	<u>281,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>320,000,000</u>	<u>350,000,000</u>	<u>281,000,000</u>
C02601	Sale proceeds of unclaimed and escheated		170,000	270,000	1,000,000
C02604	General fees fines and forfeitures		280,000,000	300,000,000	260,000,000
C02610	Recoveries of overpayments		32,830,000	37,830,000	10,000,000
C02613	Others		7,000,000	11,900,000	10,000,000
NET TOTAL			320,000,000	350,000,000	281,000,000

ADMINISTRATION OF JUSTICE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4003	Law Department				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>320,000,000</u>	<u>350,000,000</u>	<u>281,000,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>320,000,000</u>	<u>350,000,000</u>	<u>281,000,000</u>
C02601	Sale proceeds of unclaimed and escheated property		170,000	270,000	1,000,000
C02604	General fees fines and forfeitures		280,000,000	300,000,000	260,000,000
C02610	Recoveries of overpayments		32,830,000	37,830,000	10,000,000
C02613	Others		7,000,000	11,900,000	10,000,000
TOTAL			320,000,000	350,000,000	281,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4133	Director Higher Education (Colleges)		650,180,000	695,000,000	654,000,000
TOTAL			650,180,000	695,000,000	654,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>650,180,000</u>	<u>695,000,000</u>	<u>654,000,000</u>
C028	SOCIAL SERVICES		<u>650,180,000</u>	<u>695,000,000</u>	<u>654,000,000</u>
C02801	Fees Govt. University Art Colleges		225,820,000	235,000,000	120,000,000
C02808	Receipt of Technical and Commercial Institutes		39,920,000	42,100,000	22,000,000
C02812	Education-General Hostel fee		10,980,000	11,000,000	
C02813	Education-General Admission fee		142,480,000	160,000,000	142,000,000
C02814	Education-General Recoveries of		112,280,000	120,000,000	270,000,000
C02818	Others		112,280,000	120,000,000	100,000,000
C02823	Receipts from Archives		4,550,000	4,900,000	
C02824	Receipts from Libraries		1,870,000	2,000,000	
NET TOTAL			650,180,000	695,000,000	654,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4133 Director Higher Education (Colleges)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>650,180,000</u>	<u>695,000,000</u>	<u>654,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>650,180,000</u>	<u>695,000,000</u>	<u>654,000,000</u>
C02801 Fees Govt. University Art Colleges		<u>225,820,000</u>	<u>235,000,000</u>	<u>120,000,000</u>
01 Tution Fee		225,820,000	235,000,000	120,000,000
C02808 Receipt of Technical and Commercial Institutes		39,920,000	42,100,000	22,000,000
C02812 Education-General Hostel fee		10,980,000	11,000,000	
C02813 Education-General Admission fee		142,480,000	160,000,000	142,000,000
C02814 Education-General Recoveries of overpayments		112,280,000	120,000,000	270,000,000
C02818 Others		112,280,000	120,000,000	100,000,000
C02823 Receipts from Archives		4,550,000	4,900,000	
C02824 Receipts from Libraries		1,870,000	2,000,000	
TOTAL		650,180,000	695,000,000	654,000,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5881	Burns & Trauma Center Peshawar				
AD4240	Ayub Hospital Complex (1000 Beds)				
BU4352	Bannu Medical College				
BU4151	Women & Children Hospital Bannu				
BU4350	Khalifa Gul Nawaz Hospital Bannu				
BU4111	District Headquarter Hospital Bannu				
AD4225	Ayub Medical College Abbottabad				
AD4414	Para Medical Institute Abbottabad		885,000	885,000	
AD4444	MS District Head Quarter Hospital Abbottabad		22,143,000	22,143,000	22,143,000
AD7015	District Health Officer Abbottabad		24,200,000	24,200,000	16,200,000
BD4203	MS District Head Quarter Hospital, Buner		20,529,000	20,529,000	20,529,000
BD7013	District Health Officer Buner		22,000,000	22,000,000	15,000,000
BM4176	MS District Head Quarter Hospital Battagram		20,529,000	20,529,000	20,529,000
BM7014	District Health Officer Battagram		23,300,000	23,300,000	16,300,000
BU7015	District Health Officer Bannu		27,100,000	27,100,000	25,100,000
CA4296	District Head Quarter Hospital Charsadda		20,751,000	20,751,000	20,751,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
CA7015	District Health Officer Charsadda		23,324,000	23,324,000	16,324,000
CL4301	District Head Quarter Hospital Chitral		19,953,000	19,953,000	19,953,000
CL7017	District Health Officer Chitral		23,295,000	23,295,000	16,295,000
DA4328	MS District Head Quarter Hospital Dir Lower		23,243,000	23,243,000	23,243,000
DA7016	District Health Officer Dir Lower		27,900,000	27,900,000	19,900,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan				
DI7016	District Health Officer D I Khan		26,800,000	26,800,000	26,800,000
DP4217	MS District Head Quarter Hospital Dir Upper		22,143,000	22,143,000	22,143,000
DP7016	District Health Officer Dir Upper		23,295,000	23,295,000	23,295,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu		20,182,000	20,182,000	20,182,000
HG7014	District Health Officer Hangu		20,750,000	20,750,000	14,750,000
HR4350	MS District Head Quarter Hospital Haripur		22,374,000	22,374,000	22,374,000
HR7015	District Health Officer Haripur		23,700,000	23,700,000	17,700,000
KD7202	District Health Officer Kohistan		22,395,000	22,395,000	15,395,000
KK4264	MS District Head Quarter Hospital Karak		19,722,000	19,722,000	19,722,000
KK7014	District Health Officer Karak		20,600,000	20,600,000	15,600,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
KT4433	MS District Head Quarter Hospital Kohat		22,259,000	22,259,000	22,259,000
KT4434	MS (Women & Children) Hospital Kohat		21,682,000	21,682,000	21,682,000
KT7017	District Health Officer Kohat		27,100,000	27,100,000	20,100,000
LK4229	MS District Head Quarter Hospital LakkiMarwat		19,377,000	19,377,000	19,377,000
LK7124	District Health Officer Lakki Marwat		23,323,000	23,323,000	18,323,000
MA4362	MS District Head Quarter Hospital Mansehra		22,374,000	22,374,000	22,374,000
MA7016	District Health Officer Mansehra		27,436,000	27,436,000	20,436,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand		19,722,000	19,722,000	19,722,000
MD7015	District Health Officer Malakand		27,500,000	27,500,000	20,500,000
MR4394	Bacha Khan Medical College Mardan				
MR4740	MS District Head Quarter Hospital Mardan		22,374,000	22,374,000	22,374,000
MR7019	District Health Officer Mardan		25,535,000	25,535,000	21,535,000
NR4290	Nowshera Medical College Nowshera				
NR4306	District Headquarter Hospital Nowshera		21,567,000	21,567,000	21,567,000
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
NR7164	District Health Officer Nowshera		28,452,000	28,452,000	21,452,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
PR5486	Bashir Bilour Memorial children Hospital Peshawar				
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.		18,224,000	18,224,000	18,224,000
PR5633	Khyber Medical College Peshawar				
PR5635	Khyber College of Dentistry				
PR5636	Institute of Kidney diseases HMC				
PR7014	Maternity Hospital Peshawar		3,977,000	3,977,000	1,977,000
PR7015	MS Sifat Ghayur Shaheed Hospital Peshaw ar		3,977,000	3,977,000	1,977,000
PR7021	District Health Officer Peshawar		29,000,000	29,000,000	21,000,000
SH4200	District Head Quarter Hospital Shangla		19,953,000	19,953,000	19,953,000
SH7013	District Health Officer Shangla		23,517,000	23,517,000	15,517,000
SU4326	Gajju Khan Medical College Swabi		15,000,000	15,000,000	17,000,000
SU4339	MS District Head Quarter Hospital Swabi		20,759,000	20,759,000	20,759,000
SU7011	Bacha Khan Medical Complex Swabi		20,529,000	20,529,000	20,529,000
SU7016	District Health Officer Swabi		24,729,000	24,729,000	20,729,000
SW4524	Nawaz Sharif Kidney Hospital Swat		20,298,000	20,298,000	20,298,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SW7016	District Health Officer Swat		28,500,000	28,500,000	19,500,000
TG7004	District Health Officer Tor Ghar		23,517,000	23,517,000	11,517,000
TK4161	MS District Head Quarter Hospital Tank		20,529,000	20,529,000	20,529,000
TK7011	District Health Officer Tank		21,966,000	21,966,000	14,871,000
DI4083	Gomal Medical College DIKhan				
DI4184	Para Medical Institute D.I.Khan DIKhan		500,000	500,000	
DI4200	District Headquarter Hospital DIKhan				
MA4198	Mental Hospital Dadar Mansehra		1,700,000	1,700,000	1,700,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
PR4336	Lady Reading Hospital Peshawar-1600 Beds		897,000	897,000	
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)				
PR4335	Hayatabad Medical Complex (1000 Beds)				
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)		22,143,000	22,143,000	22,143,000
PR4328	Services Hospital Peshawar (Category-C)		19,953,000	19,953,000	19,953,000
PR4343	Sarhad Hospital for Psychiatry Diseases		1,700,000	1,700,000	1,700,000
PR4624	Khyber Girls Medical College Peshawar				

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SW4073	Saidu Medical College Swat		29,902,000	29,902,000	33,000,000
SW4328	Para Medical Institute Saidu Sharif Swat		916,000	916,000	
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat		55,000,000	55,000,000	55,000,000
MR4217	Mardan Medical Complex Mardan				
TOTAL			1,257,000,000	1,257,000,000	1,099,805,000

HEALTH

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,257,000,000</u>	<u>1,257,000,000</u>	<u>1,099,805,000</u>
C028	SOCIAL SERVICES		<u>1,257,000,000</u>	<u>1,257,000,000</u>	<u>1,099,805,000</u>
C02841	Health other receipts		268,093,000	268,093,000	268,093,000
C02845	Health - Hospital Receipts		359,095,000	359,095,000	200,000,000
C02851	Health - Medical Colleges		44,902,000	44,902,000	50,000,000
C02854	Health-Medical Schools		3,198,000	3,198,000	
C02859	Health-Mental Hospital Receipts		3,400,000	3,400,000	3,400,000
C02875	Health-Hospital Receipts		578,312,000	578,312,000	578,312,000
NET TOTAL			1,257,000,000	1,257,000,000	1,099,805,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
PR5881 Burns & Trauma Center Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
11 Receipts Retained by the Hospital				3,000,000-
22 Burns & Trauma Center Hayatabad Peshawar (MTI)				3,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD4240 Ayub Hospital Complex (1000 Beds)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
04 Ayub Medical Complex Abbottabad (MTI)		100,000,000	100,000,000	104,000,000
05 Receipts Retained by the Hospitals		100,000,000-	100,000,000-	104,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU4151 Women & Children Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
12 Women & children Hospital Bannu (MTI)		100,000,000	10,000,000	15,000,000
20 Receipts Retained		100,000,000-	10,000,000-	15,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
BU4350 Khalifa Gul Nawaz Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
13 Khalifa Gul Nawaz Hospital Bannu (MTI)		24,500,000	26,000,000	29,500,000
20 Receipts Retained		24,500,000-	26,000,000-	29,500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
BU4111 District Headquarter Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
14 District Headquarter Hospital Bannu (MTD)		10,200,000	10,500,000	12,500,000
20 Receipts Retained		10,200,000-	10,500,000-	12,500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
15 Mufti Mehmood Memorial Teaching Hospital DIKhan (MTI)		20,000,000	22,000,000	23,000,000
20 Receipts Retained		20,000,000-	22,000,000-	23,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,722,000</u>	<u>19,722,000</u>	<u>19,722,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,722,000</u>	<u>19,722,000</u>	<u>19,722,000</u>
C02875 Health-Hospital Receipts		19,722,000	19,722,000	19,722,000
TOTAL		19,722,000	19,722,000	19,722,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR7163 Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
16 Qazi Hussain Ahmad Medical Complex Nowshera (MTI)		12,000,000	20,000,000	25,000,000
20 Receipts Retained		12,000,000-	20,000,000-	25,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
PR5486 Bashir Bilour Memorial children Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
17 Bashir Bilour Memorial Children Hospital Peshawar (MTI)		500,000	500,000	500,000
20 Receipts Retained		500,000-	500,000-	500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,224,000</u>	<u>18,224,000</u>	<u>18,224,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,224,000</u>	<u>18,224,000</u>	<u>18,224,000</u>
C02875 Health-Hospital Receipts		18,224,000	18,224,000	18,224,000
TOTAL		18,224,000	18,224,000	18,224,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR7014	Maternity Hospital Peshawar			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>3,977,000</u>	<u>3,977,000</u>	<u>1,977,000</u>
C028	TOTAL SOCIAL SERVICES	<u>3,977,000</u>	<u>3,977,000</u>	<u>1,977,000</u>
C02845	Health - Hospital Receipts	3,977,000	3,977,000	1,977,000
TOTAL		3,977,000	3,977,000	1,977,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR7015 MS Sifat Ghayur Shaheed Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,977,000</u>	<u>3,977,000</u>	<u>1,977,000</u>
C028 TOTAL SOCIAL SERVICES		<u>3,977,000</u>	<u>3,977,000</u>	<u>1,977,000</u>
C02845 Health - Hospital Receipts		3,977,000	3,977,000	1,977,000
TOTAL		3,977,000	3,977,000	1,977,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU7011 Bacha Khan Medical Complex Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,529,000</u>	<u>20,529,000</u>	<u>20,529,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,529,000</u>	<u>20,529,000</u>	<u>20,529,000</u>
C02875 Health-Hospital Receipts		20,529,000	20,529,000	20,529,000
TOTAL		20,529,000	20,529,000	20,529,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4200 District Headquarter Hospital DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
18 District Headquarter Hospital DIKhan (MTI)		38,000,000	40,000,000	44,000,000
20 Receipts Retained		38,000,000-	40,000,000-	44,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4336 Lady Reading Hospital Peshawar-1600 Beds				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>897,000</u>	<u>897,000</u>	
C028 TOTAL SOCIAL SERVICES		<u>897,000</u>	<u>897,000</u>	
C02854 Health-Medical Schools		<u>897,000</u>	<u>897,000</u>	
01 PGPMI at LRH (Peshawar)		897,000	897,000	
C02875 Health-Hospital Receipts				
01 Lady Reading Hospital Peshawar (MTI)		165,000,000	155,000,000	165,000,000
05 Receipts Retained by the Hospitals		165,000,000-	155,000,000-	165,000,000-
08 Cardiology Unit (MTI)		80,000,000	60,000,000	70,000,000
09 Receipts retained Cardiology Unit		80,000,000-	60,000,000-	70,000,000-
TOTAL		897,000	897,000	

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
02 Khyber Teaching Hospital Peshawar (MTI)		200,000,000	160,000,000	200,000,000
05 Receipts Retained by the Hospitals		200,000,000-	160,000,000-	200,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4335 Hayatabad Medical Complex (1000 Beds)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
03 Hayatabad Medical Complex Peshawar (MTI)		86,000,000	83,000,000	90,000,000
05 Receipts Retained by the Hospitals		86,000,000-	83,000,000-	90,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,143,000</u>	<u>22,143,000</u>	<u>22,143,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,143,000</u>	<u>22,143,000</u>	<u>22,143,000</u>
C02875 Health-Hospital Receipts		22,143,000	22,143,000	22,143,000
TOTAL		22,143,000	22,143,000	22,143,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4328 Services Hospital Peshawar (Category-C)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,953,000</u>	<u>19,953,000</u>	<u>19,953,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,953,000</u>	<u>19,953,000</u>	<u>19,953,000</u>
C02875 Health-Hospital Receipts		19,953,000	19,953,000	19,953,000
TOTAL		19,953,000	19,953,000	19,953,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
C02875 Health-Hospital Receipts		55,000,000	55,000,000	55,000,000
TOTAL		55,000,000	55,000,000	55,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR4217 Mardan Medical Complex Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
19 Mardan Medical Complex Mardan (MTI)		104,500,000	106,000,000	110,000,000
20 Receipts Retained		104,500,000-	106,000,000-	110,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD4444 MS District Head Quarter Hospital Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,143,000</u>	<u>22,143,000</u>	<u>22,143,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,143,000</u>	<u>22,143,000</u>	<u>22,143,000</u>
C02875 Health-Hospital Receipts		22,143,000	22,143,000	22,143,000
TOTAL		22,143,000	22,143,000	22,143,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD4203 MS District Head Quarter Hospital, Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,529,000</u>	<u>20,529,000</u>	<u>20,529,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,529,000</u>	<u>20,529,000</u>	<u>20,529,000</u>
C02875 Health-Hospital Receipts		20,529,000	20,529,000	20,529,000
TOTAL		20,529,000	20,529,000	20,529,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM4176 MS District Head Quarter Hospital Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,529,000</u>	<u>20,529,000</u>	<u>20,529,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,529,000</u>	<u>20,529,000</u>	<u>20,529,000</u>
C02875 Health-Hospital Receipts		20,529,000	20,529,000	20,529,000
TOTAL		20,529,000	20,529,000	20,529,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA4296 District Head Quarter Hospital Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,751,000</u>	<u>20,751,000</u>	<u>20,751,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,751,000</u>	<u>20,751,000</u>	<u>20,751,000</u>
C02875 Health-Hospital Receipts		20,751,000	20,751,000	20,751,000
TOTAL		20,751,000	20,751,000	20,751,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL4301 District Head Quarter Hospital Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,953,000</u>	<u>19,953,000</u>	<u>19,953,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,953,000</u>	<u>19,953,000</u>	<u>19,953,000</u>
C02875 Health-Hospital Receipts		19,953,000	19,953,000	19,953,000
TOTAL		19,953,000	19,953,000	19,953,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA4328 MS District Head Quarter Hospital Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,243,000</u>	<u>23,243,000</u>	<u>23,243,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,243,000</u>	<u>23,243,000</u>	<u>23,243,000</u>
C02875 Health-Hospital Receipts		23,243,000	23,243,000	23,243,000
TOTAL		23,243,000	23,243,000	23,243,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP4217 MS District Head Quarter Hospital Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,143,000</u>	<u>22,143,000</u>	<u>22,143,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,143,000</u>	<u>22,143,000</u>	<u>22,143,000</u>
C02875 Health-Hospital Receipts		22,143,000	22,143,000	22,143,000
TOTAL		22,143,000	22,143,000	22,143,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HG4180 Farid Khan Shaheed DHQ Hospital Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,182,000</u>	<u>20,182,000</u>	<u>20,182,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,182,000</u>	<u>20,182,000</u>	<u>20,182,000</u>
C02875 Health-Hospital Receipts		20,182,000	20,182,000	20,182,000
TOTAL		20,182,000	20,182,000	20,182,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR4350 MS District Head Quarter Hospital Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,374,000</u>	<u>22,374,000</u>	<u>22,374,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,374,000</u>	<u>22,374,000</u>	<u>22,374,000</u>
C02875 Health-Hospital Receipts		22,374,000	22,374,000	22,374,000
TOTAL		22,374,000	22,374,000	22,374,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK4264 MS District Head Quarter Hospital Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,722,000</u>	<u>19,722,000</u>	<u>19,722,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,722,000</u>	<u>19,722,000</u>	<u>19,722,000</u>
C02875 Health-Hospital Receipts		19,722,000	19,722,000	19,722,000
TOTAL		19,722,000	19,722,000	19,722,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT4433 MS District Head Quarter Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,259,000</u>	<u>22,259,000</u>	<u>22,259,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,259,000</u>	<u>22,259,000</u>	<u>22,259,000</u>
C02875 Health-Hospital Receipts		22,259,000	22,259,000	22,259,000
TOTAL		22,259,000	22,259,000	22,259,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK4229 MS District Head Quarter Hospital LakkiMarwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,377,000</u>	<u>19,377,000</u>	<u>19,377,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,377,000</u>	<u>19,377,000</u>	<u>19,377,000</u>
C02875 Health-Hospital Receipts		19,377,000	19,377,000	19,377,000
TOTAL		19,377,000	19,377,000	19,377,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA4362 MS District Head Quarter Hospital Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,374,000</u>	<u>22,374,000</u>	<u>22,374,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,374,000</u>	<u>22,374,000</u>	<u>22,374,000</u>
C02875 Health-Hospital Receipts		22,374,000	22,374,000	22,374,000
TOTAL		22,374,000	22,374,000	22,374,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR4740 MS District Head Quarter Hospital Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,374,000</u>	<u>22,374,000</u>	<u>22,374,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,374,000</u>	<u>22,374,000</u>	<u>22,374,000</u>
C02875 Health-Hospital Receipts		22,374,000	22,374,000	22,374,000
TOTAL		22,374,000	22,374,000	22,374,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR4306 District Headquarter Hospital Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,567,000</u>	<u>21,567,000</u>	<u>21,567,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,567,000</u>	<u>21,567,000</u>	<u>21,567,000</u>
C02875 Health-Hospital Receipts		21,567,000	21,567,000	21,567,000
TOTAL		21,567,000	21,567,000	21,567,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SH4200 District Head Quarter Hospital Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,953,000</u>	<u>19,953,000</u>	<u>19,953,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,953,000</u>	<u>19,953,000</u>	<u>19,953,000</u>
C02875 Health-Hospital Receipts		19,953,000	19,953,000	19,953,000
TOTAL		19,953,000	19,953,000	19,953,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU4339 MS District Head Quarter Hospital Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,759,000</u>	<u>20,759,000</u>	<u>20,759,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,759,000</u>	<u>20,759,000</u>	<u>20,759,000</u>
C02875 Health-Hospital Receipts		20,759,000	20,759,000	20,759,000
TOTAL		20,759,000	20,759,000	20,759,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TK4161 MS District Head Quarter Hospital Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,529,000</u>	<u>20,529,000</u>	<u>20,529,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,529,000</u>	<u>20,529,000</u>	<u>20,529,000</u>
C02875 Health-Hospital Receipts		20,529,000	20,529,000	20,529,000
TOTAL		20,529,000	20,529,000	20,529,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW4524 Nawaz Sharif Kidney Hospital Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,298,000</u>	<u>20,298,000</u>	<u>20,298,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,298,000</u>	<u>20,298,000</u>	<u>20,298,000</u>
C02875 Health-Hospital Receipts		20,298,000	20,298,000	20,298,000
TOTAL		20,298,000	20,298,000	20,298,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA4198 Mental Hospital Dadar Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
C028	TOTAL SOCIAL SERVICES	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
C02859	Health-Mental Hospital Receipts	1,700,000	1,700,000	1,700,000
TOTAL		1,700,000	1,700,000	1,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4343 Sarhad Hospital for Psychiatry Diseases				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
C02859 Health-Mental Hospital Receipts		1,700,000	1,700,000	1,700,000
TOTAL		1,700,000	1,700,000	1,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073301 MOTHER AND CHILD HEALTH

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT4434 MS (Women & Children) Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,682,000</u>	<u>21,682,000</u>	<u>21,682,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,682,000</u>	<u>21,682,000</u>	<u>21,682,000</u>
C02875 Health-Hospital Receipts		21,682,000	21,682,000	21,682,000
TOTAL		21,682,000	21,682,000	21,682,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD7015 District Health Officer Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,200,000</u>	<u>24,200,000</u>	<u>16,200,000</u>
C028 TOTAL SOCIAL SERVICES		<u>24,200,000</u>	<u>24,200,000</u>	<u>16,200,000</u>
C02841 Health other receipts		10,500,000	10,500,000	10,500,000
C02845 Health - Hospital Receipts		13,700,000	13,700,000	5,700,000
TOTAL		24,200,000	24,200,000	16,200,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD7013 District Health Officer Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,000,000</u>	<u>22,000,000</u>	<u>15,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,000,000</u>	<u>22,000,000</u>	<u>15,000,000</u>
C02841 Health other receipts		9,600,000	9,600,000	9,600,000
C02845 Health - Hospital Receipts		12,400,000	12,400,000	5,400,000
TOTAL		22,000,000	22,000,000	15,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM7014 District Health Officer Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,300,000</u>	<u>23,300,000</u>	<u>16,300,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,300,000</u>	<u>23,300,000</u>	<u>16,300,000</u>
C02841 Health other receipts		10,400,000	10,400,000	10,400,000
C02845 Health - Hospital Receipts		12,900,000	12,900,000	5,900,000
TOTAL		23,300,000	23,300,000	16,300,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU7015 District Health Officer Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,100,000</u>	<u>27,100,000</u>	<u>25,100,000</u>
C028 TOTAL SOCIAL SERVICES		<u>27,100,000</u>	<u>27,100,000</u>	<u>25,100,000</u>
C02841 Health other receipts		11,500,000	11,500,000	16,500,000
C02845 Health - Hospital Receipts		15,600,000	15,600,000	8,600,000
TOTAL		27,100,000	27,100,000	25,100,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA7015 District Health Officer Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,324,000</u>	<u>23,324,000</u>	<u>16,324,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,324,000</u>	<u>23,324,000</u>	<u>16,324,000</u>
C02841 Health other receipts		10,395,000	10,395,000	10,395,000
C02845 Health - Hospital Receipts		12,929,000	12,929,000	5,929,000
TOTAL		23,324,000	23,324,000	16,324,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL7017 District Health Officer Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,295,000</u>	<u>23,295,000</u>	<u>16,295,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,295,000</u>	<u>23,295,000</u>	<u>16,295,000</u>
C02841 Health other receipts		10,395,000	10,395,000	10,395,000
C02845 Health - Hospital Receipts		12,900,000	12,900,000	5,900,000
TOTAL		23,295,000	23,295,000	16,295,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA7016 District Health Officer Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,900,000</u>	<u>27,900,000</u>	<u>19,900,000</u>
C028 TOTAL SOCIAL SERVICES		<u>27,900,000</u>	<u>27,900,000</u>	<u>19,900,000</u>
C02841 Health other receipts		11,700,000	11,700,000	11,700,000
C02845 Health - Hospital Receipts		16,200,000	16,200,000	8,200,000
TOTAL		27,900,000	27,900,000	19,900,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI7016 District Health Officer D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,800,000</u>	<u>26,800,000</u>	<u>26,800,000</u>
C028 TOTAL SOCIAL SERVICES		<u>26,800,000</u>	<u>26,800,000</u>	<u>26,800,000</u>
C02841 Health other receipts		11,300,000	11,300,000	11,300,000
C02845 Health - Hospital Receipts		15,500,000	15,500,000	15,500,000
TOTAL		26,800,000	26,800,000	26,800,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP7016 District Health Officer Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,295,000</u>	<u>23,295,000</u>	<u>23,295,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,295,000</u>	<u>23,295,000</u>	<u>23,295,000</u>
C02841 Health other receipts		10,395,000	10,395,000	10,395,000
C02845 Health - Hospital Receipts		12,900,000	12,900,000	12,900,000
TOTAL		23,295,000	23,295,000	23,295,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HG7014 District Health Officer Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,750,000</u>	<u>20,750,000</u>	<u>14,750,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,750,000</u>	<u>20,750,000</u>	<u>14,750,000</u>
C02841 Health other receipts		9,300,000	9,300,000	9,300,000
C02845 Health - Hospital Receipts		11,450,000	11,450,000	5,450,000
TOTAL		20,750,000	20,750,000	14,750,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR7015 District Health Officer Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,700,000</u>	<u>23,700,000</u>	<u>17,700,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,700,000</u>	<u>23,700,000</u>	<u>17,700,000</u>
C02841 Health other receipts		10,500,000	10,500,000	10,500,000
C02845 Health - Hospital Receipts		13,200,000	13,200,000	7,200,000
TOTAL		23,700,000	23,700,000	17,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KD7202 District Health Officer Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,395,000</u>	<u>22,395,000</u>	<u>15,395,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,395,000</u>	<u>22,395,000</u>	<u>15,395,000</u>
C02841 Health other receipts		10,395,000	10,395,000	10,395,000
C02845 Health - Hospital Receipts		12,000,000	12,000,000	5,000,000
TOTAL		22,395,000	22,395,000	15,395,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK7014 District Health Officer Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,600,000</u>	<u>20,600,000</u>	<u>15,600,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,600,000</u>	<u>20,600,000</u>	<u>15,600,000</u>
C02841 Health other receipts		9,100,000	9,100,000	9,100,000
C02845 Health - Hospital Receipts		11,500,000	11,500,000	6,500,000
TOTAL		20,600,000	20,600,000	15,600,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT7017 District Health Officer Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,100,000</u>	<u>27,100,000</u>	<u>20,100,000</u>
C028 TOTAL SOCIAL SERVICES		<u>27,100,000</u>	<u>27,100,000</u>	<u>20,100,000</u>
C02841 Health other receipts		11,500,000	11,500,000	11,500,000
C02845 Health - Hospital Receipts		15,600,000	15,600,000	8,600,000
TOTAL		27,100,000	27,100,000	20,100,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK7124 District Health Officer Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,323,000</u>	<u>23,323,000</u>	<u>18,323,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,323,000</u>	<u>23,323,000</u>	<u>18,323,000</u>
C02841 Health other receipts		10,423,000	10,423,000	10,423,000
C02845 Health - Hospital Receipts		12,900,000	12,900,000	7,900,000
TOTAL		23,323,000	23,323,000	18,323,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA7016 District Health Officer Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>27,436,000</u>	<u>27,436,000</u>	<u>20,436,000</u>
C028	TOTAL SOCIAL SERVICES	<u>27,436,000</u>	<u>27,436,000</u>	<u>20,436,000</u>
C02841	Health other receipts	11,500,000	11,500,000	11,500,000
C02845	Health - Hospital Receipts	15,936,000	15,936,000	8,936,000
TOTAL		27,436,000	27,436,000	20,436,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD7015 District Health Officer Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>27,500,000</u>	<u>27,500,000</u>	<u>20,500,000</u>
C028	TOTAL SOCIAL SERVICES	<u>27,500,000</u>	<u>27,500,000</u>	<u>20,500,000</u>
C02841	Health other receipts	11,500,000	11,500,000	11,500,000
C02845	Health - Hospital Receipts	16,000,000	16,000,000	9,000,000
TOTAL		27,500,000	27,500,000	20,500,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR7019 District Health Officer Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>25,535,000</u>	<u>25,535,000</u>	<u>21,535,000</u>
C028	TOTAL SOCIAL SERVICES	<u>25,535,000</u>	<u>25,535,000</u>	<u>21,535,000</u>
C02841	Health other receipts	11,500,000	11,500,000	11,500,000
C02845	Health - Hospital Receipts	14,035,000	14,035,000	10,035,000
TOTAL		25,535,000	25,535,000	21,535,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR7164 District Health Officer Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,452,000</u>	<u>28,452,000</u>	<u>21,452,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,452,000</u>	<u>28,452,000</u>	<u>21,452,000</u>
C02841 Health other receipts		11,500,000	11,500,000	11,500,000
C02845 Health - Hospital Receipts		16,952,000	16,952,000	9,952,000
TOTAL		28,452,000	28,452,000	21,452,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR7021 District Health Officer Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,000,000</u>	<u>29,000,000</u>	<u>21,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>29,000,000</u>	<u>29,000,000</u>	<u>21,000,000</u>
C02841 Health other receipts		11,500,000	11,500,000	11,500,000
C02845 Health - Hospital Receipts		17,500,000	17,500,000	9,500,000
TOTAL		29,000,000	29,000,000	21,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SH7013 District Health Officer Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,517,000</u>	<u>23,517,000</u>	<u>15,517,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,517,000</u>	<u>23,517,000</u>	<u>15,517,000</u>
C02841 Health other receipts		10,395,000	10,395,000	10,395,000
C02845 Health - Hospital Receipts		13,122,000	13,122,000	5,122,000
TOTAL		23,517,000	23,517,000	15,517,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU7016 District Health Officer Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,729,000</u>	<u>24,729,000</u>	<u>20,729,000</u>
C028 TOTAL SOCIAL SERVICES		<u>24,729,000</u>	<u>24,729,000</u>	<u>20,729,000</u>
C02841 Health other receipts		11,500,000	11,500,000	11,500,000
C02845 Health - Hospital Receipts		13,229,000	13,229,000	9,229,000
TOTAL		24,729,000	24,729,000	20,729,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW7016 District Health Officer Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,500,000</u>	<u>28,500,000</u>	<u>19,500,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,500,000</u>	<u>28,500,000</u>	<u>19,500,000</u>
C02841 Health other receipts		11,500,000	11,500,000	11,500,000
C02845 Health - Hospital Receipts		17,000,000	17,000,000	8,000,000
TOTAL		28,500,000	28,500,000	19,500,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TG7004 District Health Officer Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,517,000</u>	<u>23,517,000</u>	<u>11,517,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,517,000</u>	<u>23,517,000</u>	<u>11,517,000</u>
C02841 Health other receipts		10,395,000	10,395,000	5,395,000
C02845 Health - Hospital Receipts		13,122,000	13,122,000	6,122,000
TOTAL		23,517,000	23,517,000	11,517,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TK7011 District Health Officer Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,966,000</u>	<u>21,966,000</u>	<u>14,871,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,966,000</u>	<u>21,966,000</u>	<u>14,871,000</u>
C02841 Health other receipts		9,400,000	9,400,000	9,400,000
C02845 Health - Hospital Receipts		12,566,000	12,566,000	5,471,000
TOTAL		21,966,000	21,966,000	14,871,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU4352 Bannu Medical College				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
06 Bannu Medical College (MTI)		41,000,000	42,234,000	42,234,000
20 Receipts Retained		41,000,000-	42,234,000-	42,234,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD4225 Ayub Medical College Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
12 Ayub Medical College Abbottabad (MTI)		110,000,000	110,000,000	115,000,000
20 Receipts Retained		110,000,000-	110,000,000-	115,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
MR4394 Bacha Khan Medical College Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
11 Bacha Khan Medical College Mardan (MTD)		37,564,000	38,353,000	40,000,000
20 Receipts Retained		37,564,000-	38,353,000-	40,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR4290	Nowshera Medical College Nowshera			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02851	Health - Medical Colleges			
10	Nowshera Medical College Nowshera (MTI)	17,000,000	18,000,000	20,000,000
20	Receipts Retained	17,000,000-	18,000,000-	20,000,000-
<hr/>				
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4942 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02854 Health-Medical Schools				
05 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar (MTI)		20,500,000	20,000,000	20,000,000
06 Receipts Retained by the Hospital		20,500,000-	20,000,000-	20,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5633 Khyber Medical College Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
01 Khyber Medical College Peshawar (MTI)		85,000,000	81,000,000	85,000,000
08 Receipts retained		85,000,000-	81,000,000-	85,000,000-
TOTAL				

300

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

Rs

PR5635 Khyber College of Dentistry

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02852 Health-Dental Colleg

02 Khyber College of Dentistry Peshawar (MTD)

32,000,000

28,000,000

32,000,000

1 Receipts Retained

32,000,000-

28,000,000-

32,000,000-

TOTAL

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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5636 Institute of Kidney diseases HMC				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
20 Receipts Retained		40,000,000	40,000,000	42,000,000
21 Institute of Kidney Diseases HMC Peshawar (MTI)		40,000,000-	40,000,000-	42,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU4326 Gajju Khan Medical College Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,000,000</u>	<u>15,000,000</u>	<u>17,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>15,000,000</u>	<u>15,000,000</u>	<u>17,000,000</u>
C02851 Health - Medical Colleges		15,000,000	15,000,000	17,000,000
TOTAL		15,000,000	15,000,000	17,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4083 Gomal Medical College DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
03 Gomal Medical College DIKhan (MTI)		35,000,000	35,000,000	37,000,000
20 Receipts Retained		35,000,000-	35,000,000-	37,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4165 Post Graduate Medical Institute Hayat Abad Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
10 PGMI Hayat abad Peshawar (MTI)		9,000,000	9,000,000	9,000,000
11 Receipts Retained by the Hospital		9,000,000-	9,000,000-	9,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4624 Khyber Girls Medical College Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
05 Khyber Girls Medical College Peshawar (MTI)		50,000,000	46,000,000	47,000,000
08 Receipts retained		50,000,000-	46,000,000-	47,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW4073 Saidu Medical College Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>29,902,000</u>	<u>29,902,000</u>	<u>33,000,000</u>
C028	TOTAL SOCIAL SERVICES	<u>29,902,000</u>	<u>29,902,000</u>	<u>33,000,000</u>
C02851	Health - Medical Colleges	<u>29,902,000</u>	<u>29,902,000</u>	<u>33,000,000</u>
02	Saidu Medical College Swat	29,902,000	29,902,000	33,000,000
TOTAL		29,902,000	29,902,000	33,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
AD4414 Para Medical Institute Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>885,000</u>	<u>885,000</u>	
C028 TOTAL SOCIAL SERVICES		<u>885,000</u>	<u>885,000</u>	
C02854 Health-Medical Schools		<u>885,000</u>	<u>885,000</u>	
02 PMI (Abbottabad)		885,000	885,000	
TOTAL		885,000	885,000	

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4184 Para Medical Institute D.I.Khan DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>500,000</u>	<u>500,000</u>	
C028 TOTAL SOCIAL SERVICES		<u>500,000</u>	<u>500,000</u>	
C02854 Health-Medical Schools		<u>500,000</u>	<u>500,000</u>	
04 PMI (D.I.Khan)		500,000	500,000	
TOTAL		500,000	500,000	

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW4328 Para Medical Institute Saidu Sharif Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>916,000</u>	<u>916,000</u>	
C028 TOTAL SOCIAL SERVICES		<u>916,000</u>	<u>916,000</u>	
C02854 Health-Medical Schools		<u>916,000</u>	<u>916,000</u>	
03 PMI (Swat)		916,000	916,000	
TOTAL		916,000	916,000	

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD4345	C & W Department Abbottabad		32,939,500	32,939,500	22,439,500
BD4167	C & W Department Buner		15,310,300	15,310,300	13,310,300
BM4140	C & W Department Battagram		15,095,000	15,095,000	14,095,000
BU4435	C & W Department Bannu		21,348,600	21,348,600	17,830,600
CA4249	C & W Department Charsadda		21,716,500	21,716,500	17,716,300
CL4267	C & W Department Chitral		16,354,900	16,354,900	14,354,900
DA4270	C & W Department Dir Lower		30,222,900	30,222,900	20,222,900
DI4370	C & W Department D I Khan		28,269,900	28,269,900	22,010,800
DP4183	C & W Department Dir Upper		21,773,600	21,773,600	17,773,600
HG4149	C & W Department Hangu		14,794,000	14,794,000	12,794,000
HR4311	C & W Department Haripur		22,065,600	22,065,600	17,565,600
KD4096	C & W Department Kohistan		14,293,500	13,317,800	12,317,800
KK4230	C & W Department Karak		15,269,800	15,269,800	14,449,800
KT4407	C & W Department Kohat		15,269,800	15,449,800	15,449,800
LK4193	C & W Department Lakki Marwat		15,269,800	15,269,800	14,269,800
MA4325	C & W Department Mansehra		21,565,000	21,565,000	17,565,000
MD4253	C & W Department Malakand		15,269,800	15,269,800	14,269,800
MR4712	C & W Department Mardan		29,439,100	29,439,100	20,939,100
NR4259	C & W Department Nowshera		21,348,000	21,348,000	18,348,000
PR5570	C & W Department Peshawar		33,001,900	33,001,900	23,001,900
PR5571	Provincial Building Maintenance Cell Peshawar		59,561,100	59,561,100	38,560,100
SH4167	C & W Department Shangla		14,944,000	14,944,000	13,944,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SU4288	C & W Department Swabi		22,366,500	22,366,500	17,366,500
SW4484	C & W Department Swat		32,065,000	32,065,000	24,565,000
TG4028	C & W Department Tor Ghar		15,052,200	15,847,900	15,570,200
TK4140	C & W Department Tank		15,269,700	15,269,700	14,269,700
PR4110	Khyber Pakhtunkhwa Highways Authority				
TOTAL			579,876,000	579,876,000	465,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>579,876,000</u>	<u>579,876,000</u>	<u>465,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>579,876,000</u>	<u>579,876,000</u>	<u>465,000,000</u>
C02701	Building Rent-Works Building		83,146,900	83,146,900	66,000,000
C02706	Others		142,261,300	142,441,300	114,000,000
C02716	Others		354,467,800	354,287,800	276,482,000
C02719	Receipt From Workshops				8,518,000
NET TOTAL			579,876,000	579,876,000	465,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD4345 C & W Department Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>32,939,500</u>	<u>32,939,500</u>	<u>22,439,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>32,939,500</u>	<u>32,939,500</u>	<u>22,439,500</u>
C02701 Building Rent-Works Building		<u>8,000,000</u>	<u>8,000,000</u>	<u>5,500,000</u>
02 District Govt: Accommodation		8,000,000	8,000,000	5,500,000
C02706 Others		<u>7,590,500</u>	<u>7,590,500</u>	<u>5,590,500</u>
05 Sale of Tender forms		7,590,500	7,590,500	5,590,500
C02716 Others		<u>17,349,000</u>	<u>17,349,000</u>	<u>10,349,000</u>
04 Miscellaneous (Registration of contractors)		3,253,000	3,253,000	2,253,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,168,500	2,168,500	1,168,500
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,301,000	1,301,000	1,301,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,626,600	1,626,600	1,626,600
15 Fines Over Contractors		2,710,900	2,710,900	1,710,900
18 Stamp Duty		3,144,500	3,144,500	1,144,500
19 Miscellaneous		3,144,500	3,144,500	1,144,500
C02719 Receipt From Workshops				1,000,000
TOTAL		32,939,500	32,939,500	22,439,500

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD4167 C & W Department Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,310,300</u>	<u>15,310,300</u>	<u>13,310,300</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,310,300</u>	<u>15,310,300</u>	<u>13,310,300</u>
C02701 Building Rent-Works Building		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
02 District Govt: Accommodation		1,000,000	1,000,000	1,000,000
C02706 Others		<u>3,250,500</u>	<u>3,250,500</u>	<u>3,250,500</u>
05 Sale of Tender forms		3,250,500	3,250,500	3,250,500
C02716 Others		<u>11,059,800</u>	<u>11,059,800</u>	<u>9,059,800</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,626,500	1,626,500	1,126,500
04 Miscellaneous (Registration of contractors)		2,710,900	2,710,900	1,710,900
07 Miscellaneous (lease money of Land and Petrol pumps)		1,084,300	1,084,300	1,084,300
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,409,500	1,409,500	1,409,500
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,084,300	1,084,300	1,084,300
15 Fines Over Contractors		1,084,300	1,084,300	1,084,300
18 Stamp Duty		1,084,300	1,084,300	1,084,300
19 Miscellaneous		975,700	975,700	475,700
TOTAL		15,310,300	15,310,300	13,310,300

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM4140 C & W Department Battagram				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>15,095,000</u>	<u>15,095,000</u>	<u>14,095,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>15,095,000</u>	<u>15,095,000</u>	<u>14,095,000</u>
C02701	Building Rent-Works Building	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
02	District Govt: Accommodation	1,000,000		
02D			1,000,000	1,000,000
C02706	Others	<u>3,253,000</u>	<u>3,253,000</u>	<u>3,253,000</u>
05	Sale of Tender forms	3,253,000		
05D			3,253,000	3,253,000
C02716	Others	<u>10,842,000</u>	<u>10,842,000</u>	<u>8,842,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	2,168,500	2,168,500	1,168,500
04	Miscellaneous (Registration of contractors)	2,168,500	2,168,500	1,168,500
07	Miscellaneous (lease money of Land and Petrol pumps)	975,800	975,800	975,800
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	975,800	975,800	975,800
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	975,800	975,800
15	Fines Over Contractors	1,301,000	1,301,000	1,301,000
18	Stamp Duty	1,301,000	1,301,000	1,301,000
19	Miscellaneous	975,600	975,600	975,600
C02719	Receipt From Workshops			1,000,000
TOTAL		15,095,000	15,095,000	14,095,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU4435 C & W Department Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,348,600</u>	<u>21,348,600</u>	<u>17,830,600</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,348,600</u>	<u>21,348,600</u>	<u>17,830,600</u>
C02701 Building Rent-Works Building		<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
02 District Govt: Accommodation		4,000,000	4,000,000	3,000,000
C02706 Others		<u>7,590,400</u>	<u>7,590,400</u>	<u>5,590,400</u>
05 Sale of Tender forms		7,590,400	7,590,400	5,590,400
C02716 Others		<u>9,758,200</u>	<u>9,758,200</u>	<u>8,722,200</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,518,000	1,518,000	1,000,000
04 Miscellaneous (Registration of contractors)		1,518,000	1,518,000	1,000,000
07 Miscellaneous (lease money of Land and Petrol pumps)		975,800	975,800	975,800
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		975,800	975,800	975,800
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	975,800	975,800
15 Fines Over Contractors		1,409,500	1,409,500	1,409,500
18 Stamp Duty		1,409,500	1,409,500	1,409,500
19 Miscellaneous		975,800	975,800	975,800
C02719 Receipt From Workshops				518,000
TOTAL		21,348,600	21,348,600	17,830,600

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA4249 C & W Department Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,716,500</u>	<u>21,716,500</u>	<u>17,716,300</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,716,500</u>	<u>21,716,500</u>	<u>17,716,300</u>
C02701 Building Rent-Works Building		<u>3,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
02 District Govt: Accommodation		3,500,000	3,500,000	2,500,000
C02706 Others		<u>5,421,700</u>	<u>5,421,700</u>	<u>4,421,700</u>
05 Sale of Tender forms		5,421,700	5,421,700	4,421,700
C02716 Others		<u>12,794,800</u>	<u>12,794,800</u>	<u>10,794,600</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,626,400	1,626,400	1,626,400
04 Miscellaneous (Registration of contractors)		2,710,900	2,710,900	1,710,900
07 Miscellaneous (lease money of Land and Petrol pumps)		1,626,500	1,626,500	1,126,500
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,626,500	1,626,500	1,126,500
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	975,800	975,800
15 Fines Over Contractors		1,301,100	1,301,100	1,301,000
18 Stamp Duty		1,301,100	1,301,100	1,301,000
19 Miscellaneous		1,626,500	1,626,500	1,626,500
TOTAL		21,716,500	21,716,500	17,716,300

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL4267 C & W Department Chitral				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>16,354,900</u>	<u>16,354,900</u>	<u>14,354,900</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>16,354,900</u>	<u>16,354,900</u>	<u>14,354,900</u>
C02701	Building Rent-Works Building	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
02	District Govt: Accommodation	1,500,000	1,500,000	1,500,000
C02706	Others	<u>3,253,100</u>	<u>3,253,100</u>	<u>3,253,100</u>
05	Sale of Tender forms	3,253,100	3,253,100	3,253,100
C02716	Others	<u>11,601,800</u>	<u>11,601,800</u>	<u>9,601,800</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,409,500	1,409,500	1,409,500
04	Miscellaneous (Registration of contractors)	2,711,000	2,711,000	1,711,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,800	975,800	975,800
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,800	975,800	975,800
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	975,800	975,800
15	Fines Over Contractors	1,301,100	1,301,100	1,301,100
18	Stamp Duty	1,626,400	1,626,400	1,126,400
19	Miscellaneous	1,626,400	1,626,400	1,126,400
TOTAL		16,354,900	16,354,900	14,354,900

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA4270 C & W Department Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,222,900</u>	<u>30,222,900</u>	<u>20,222,900</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>30,222,900</u>	<u>30,222,900</u>	<u>20,222,900</u>
C02701 Building Rent-Works Building		<u>5,500,000</u>	<u>5,500,000</u>	<u>3,500,000</u>
02 District Govt: Accommodation		5,500,000	5,500,000	3,500,000
C02706 Others		<u>9,759,100</u>	<u>9,759,100</u>	<u>6,759,100</u>
05 Sale of Tender forms		9,759,100	9,759,100	6,759,100
C02716 Others		<u>14,963,800</u>	<u>14,963,800</u>	<u>8,963,800</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		2,168,700	2,168,700	1,168,700
04 Miscellaneous (Registration of contractors)		2,168,700	2,168,700	1,168,700
07 Miscellaneous (lease money of Land and Petrol pumps)		2,168,700	2,168,700	1,168,700
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		2,168,700	2,168,700	1,168,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	975,800	975,800
15 Fines Over Contractors		975,800	975,800	975,800
18 Stamp Duty		2,168,700	2,168,700	1,168,700
19 Miscellaneous		2,168,700	2,168,700	1,168,700
C02719 Receipt From Workshops				1,000,000
TOTAL		30,222,900	30,222,900	20,222,900

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4370 C & W Department D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,269,900</u>	<u>28,269,900</u>	<u>22,010,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>28,269,900</u>	<u>28,269,900</u>	<u>22,010,800</u>
C02701 Building Rent-Works Building		<u>5,500,000</u>	<u>5,500,000</u>	<u>3,500,000</u>
02 District Govt: Accommodation		5,500,000	5,500,000	3,500,000
C02706 Others		<u>9,759,100</u>	<u>9,759,100</u>	<u>6,500,100</u>
05 Sale of Tender forms		9,759,100	9,759,100	6,500,100
C02716 Others		<u>13,010,800</u>	<u>13,010,800</u>	<u>11,010,700</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,301,100	1,301,100	1,101,100
04 Miscellaneous (Registration of contractors)		4,337,100	4,337,100	3,337,100
07 Miscellaneous (lease money of Land and Petrol pumps)		1,192,400	1,192,400	1,192,400
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,301,100	1,301,100	1,101,100
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	975,800	975,800
15 Fines Over Contractors		1,301,100	1,301,100	1,101,000
18 Stamp Duty		1,301,100	1,301,100	1,101,100
19 Miscellaneous		1,301,100	1,301,100	1,101,100
C02719 Receipt From Workshops				1,000,000
TOTAL		28,269,900	28,269,900	22,010,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP4183 C & W Department Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,773,600</u>	<u>21,773,600</u>	<u>17,773,600</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,773,600</u>	<u>21,773,600</u>	<u>17,773,600</u>
C02701 Building Rent-Works Building		<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
02 District Govt: Accommodation		4,000,000	4,000,000	3,000,000
C02706 Others		<u>7,590,400</u>	<u>7,590,400</u>	<u>5,590,400</u>
05 Sale of Tender forms		7,590,400	7,590,400	5,590,400
C02716 Others		<u>10,183,200</u>	<u>10,183,200</u>	<u>9,183,200</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		975,800	975,800	975,800
04 Miscellaneous (Registration of contractors)		2,051,400	2,051,400	1,051,400
07 Miscellaneous (lease money of Land and Petrol pumps)		1,301,100	1,301,100	1,301,100
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,301,100	1,301,100	1,301,100
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	975,800	975,800
15 Fines Over Contractors		1,301,100	1,301,100	1,301,100
18 Stamp Duty		1,301,100	1,301,100	1,301,100
19 Miscellaneous		975,800	975,800	975,800
TOTAL		21,773,600	21,773,600	17,773,600

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HG4149 C & W Department Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>14,794,000</u>	<u>14,794,000</u>	<u>12,794,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>14,794,000</u>	<u>14,794,000</u>	<u>12,794,000</u>
C02701	Building Rent-Works Building	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
02	District Govt: Accommodation	2,000,000	2,000,000	2,000,000
C02716	Others	<u>12,794,000</u>	<u>12,794,000</u>	<u>10,794,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,626,400	1,626,400	1,626,400
04	Miscellaneous (Registration of contractors)	2,710,600	2,710,600	1,710,600
07	Miscellaneous (lease money of Land and Petrol pumps)	1,301,000	1,301,000	1,301,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	1,301,000	1,301,000	1,301,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	975,800	975,800
15	Fines Over Contractors	1,626,400	1,626,400	1,126,400
18	Stamp Duty	1,626,400	1,626,400	1,126,400
19	Miscellaneous	1,626,400	1,626,400	1,626,400
TOTAL		14,794,000	14,794,000	12,794,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR4311 C & W Department Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>22,065,600</u>	<u>22,065,600</u>	<u>17,565,600</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>22,065,600</u>	<u>22,065,600</u>	<u>17,565,600</u>
C02701	Building Rent-Works Building	<u>4,500,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
02	District Govt: Accommodation	4,500,000	4,500,000	3,000,000
C02706	Others	<u>7,590,400</u>	<u>7,590,400</u>	<u>5,590,400</u>
05	Sale of Tender forms	7,590,400	7,590,400	5,590,400
C02716	Others	<u>9,975,200</u>	<u>9,975,200</u>	<u>8,975,200</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,800	975,800	975,800
04	Miscellaneous (Registration of contractors)	2,168,700	2,168,700	1,168,700
07	Miscellaneous (lease money of Land and Petrol pumps)	975,800	975,800	975,800
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	975,800	975,800	975,800
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	975,800	975,800
15	Fines Over Contractors	1,301,100	1,301,100	1,301,100
18	Stamp Duty	1,301,100	1,301,100	1,301,100
19	Miscellaneous	1,301,100	1,301,100	1,301,100
TOTAL		22,065,600	22,065,600	17,565,600

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KD4096 C & W Department Kohistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	14,293,500	13,317,800	12,317,800
C027	TOTAL COMMUNITY SERVICES RECEIPTS	14,293,500	13,317,800	12,317,800
C02701	Building Rent-Works Building	1,500,000	1,500,000	1,500,000
02	District Govt: Accommodation	1,500,000	1,500,000	1,500,000
C02706	Others	3,469,500	3,469,500	3,469,500
05	Sale of Tender forms	3,469,500	3,469,500	3,469,500
C02716	Others	9,324,000	8,348,300	7,348,300
04	Miscellaneous (Registration of contractors)	2,168,300	2,168,300	1,168,300
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	975,700	975,700
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,700	975,700	975,700
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	975,700	975,700
15	Fines Over Contractors	1,084,300	1,084,300	1,084,300
18	Stamp Duty	1,084,300	1,084,300	1,084,300
19	Miscellaneous	1,084,300	1,084,300	1,084,300
TOTAL		14,293,500	13,317,800	12,317,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK4230 C & W Department Karak				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>15,269,800</u>	<u>15,269,800</u>	<u>14,449,800</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>15,269,800</u>	<u>15,269,800</u>	<u>14,449,800</u>
C02701	Building Rent-Works Building	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
02	District Govt: Accommodation	1,500,000	1,500,000	1,500,000
C02706	Others	<u>3,795,200</u>	<u>3,795,200</u>	<u>3,975,200</u>
05	Sale of Tender forms	3,795,200	3,795,200	3,975,200
C02716	Others	<u>9,974,600</u>	<u>9,974,600</u>	<u>8,974,600</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,700	975,700	975,700
04	Miscellaneous (Registration of contractors)	2,168,500	2,168,500	1,168,500
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	975,700	975,700
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,700	975,700	975,700
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	975,700	975,700
15	Fines Over Contractors	1,301,100	1,301,100	1,301,100
18	Stamp Duty	1,301,100	1,301,100	1,301,100
19	Miscellaneous	1,301,100	1,301,100	1,301,100
TOTAL		15,269,800	15,269,800	14,449,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT4407 C & W Department Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,269,800</u>	<u>15,449,800</u>	<u>15,449,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,269,800</u>	<u>15,449,800</u>	<u>15,449,800</u>
C02701 Building Rent-Works Building		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
02 District Govt: Accommodation		1,500,000	1,500,000	1,500,000
C02706 Others		<u>3,795,200</u>	<u>3,975,200</u>	<u>3,975,200</u>
05 Sale of Tender forms		3,795,200	3,975,200	3,975,200
C02716 Others		<u>9,974,600</u>	<u>9,974,600</u>	<u>8,974,600</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		2,168,500	2,168,500	1,168,500
04 Miscellaneous (Registration of contractors)		975,700	975,700	975,700
07 Miscellaneous (lease money of Land and Petrol pumps)		975,700	975,700	975,700
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		975,700	975,700	975,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,700	975,700	975,700
15 Fines Over Contractors		1,301,100	1,301,100	1,301,100
18 Stamp Duty		1,301,100	1,301,100	1,301,100
19 Miscellaneous		1,301,100	1,301,100	1,301,100
C02719 Receipt From Workshops				1,000,000
TOTAL		15,269,800	15,449,800	15,449,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK4193 C & W Department Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,269,800</u>	<u>15,269,800</u>	<u>14,269,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,269,800</u>	<u>15,269,800</u>	<u>14,269,800</u>
C02701 Building Rent-Works Building		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
01 Provincial Govt: Accommodations			1,500,000	1,500,000
02 District Govt: Accommodation		1,500,000		
C02706 Others		<u>3,795,200</u>	<u>3,795,200</u>	<u>3,795,200</u>
05 Sale of Tender forms		3,795,200	3,795,200	3,795,200
C02716 Others		<u>9,974,600</u>	<u>9,974,600</u>	<u>8,974,600</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		975,700	975,700	975,700
04 Miscellaneous (Registration of contractors)		2,168,500	2,168,500	1,168,500
07 Miscellaneous (lease money of Land and Petrol pumps)		975,700	975,700	975,700
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		975,700	975,700	975,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,700	975,700	975,700
15 Fines Over Contractors		1,301,100	1,301,100	1,301,100
18 Stamp Duty		1,301,100	1,301,100	1,301,100
19 Miscellaneous		1,301,100	1,301,100	1,301,100
TOTAL		15,269,800	15,269,800	14,269,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA4325 C & W Department Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>21,565,000</u>	<u>21,565,000</u>	<u>17,565,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>21,565,000</u>	<u>21,565,000</u>	<u>17,565,000</u>
C02701	Building Rent-Works Building	<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
02	District Govt: Accommodation	4,000,000	4,000,000	3,000,000
C02706	Others	<u>7,590,000</u>	<u>7,590,000</u>	<u>5,590,000</u>
05	Sale of Tender forms	7,590,000	7,590,000	5,590,000
C02716	Others	<u>9,975,000</u>	<u>9,975,000</u>	<u>8,975,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,700	975,700	975,700
04	Miscellaneous (Registration of contractors)	2,168,900	2,168,900	1,168,900
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	975,700	975,700
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,700	975,700	975,700
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	975,700	975,700
15	Fines Over Contractors	1,301,100	1,301,100	1,301,100
18	Stamp Duty	1,301,100	1,301,100	1,301,100
19	Miscellaneous	1,301,100	1,301,100	1,301,100
TOTAL		21,565,000	21,565,000	17,565,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD4253 C & W Department Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>15,269,800</u>	<u>15,269,800</u>	<u>14,269,800</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>15,269,800</u>	<u>15,269,800</u>	<u>14,269,800</u>
C02701	Building Rent-Works Building	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
02	District Govt: Accommodation	1,500,000	1,500,000	1,500,000
C02706	Others	<u>3,795,200</u>	<u>3,795,200</u>	<u>3,795,200</u>
05	Sale of Tender forms	3,795,200	3,795,200	3,795,200
C02716	Others	<u>9,974,600</u>	<u>9,974,600</u>	<u>8,974,600</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,700	975,700	975,700
04	Miscellaneous (Registration of contractors)	2,168,500	2,168,500	1,168,500
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	975,700	975,700
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,700	975,700	975,700
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	975,700	975,700
15	Fines Over Contractors	1,301,100	1,301,100	1,301,100
18	Stamp Duty	1,301,100	1,301,100	1,301,100
19	Miscellaneous	1,301,100	1,301,100	1,301,100
TOTAL		15,269,800	15,269,800	14,269,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR4712 C & W Department Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>29,439,100</u>	<u>29,439,100</u>	<u>20,939,100</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>29,439,100</u>	<u>29,439,100</u>	<u>20,939,100</u>
C02701	Building Rent-Works Building	<u>4,500,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
02	District Govt: Accommodation	4,500,000	4,500,000	3,000,000
C02706	Others	<u>9,758,900</u>	<u>9,758,900</u>	<u>6,758,900</u>
05	Sale of Tender forms	9,758,900	9,758,900	6,758,900
C02716	Others	<u>15,180,200</u>	<u>15,180,200</u>	<u>10,180,200</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	3,253,000	3,253,000	1,253,000
04	Miscellaneous (Registration of contractors)	3,253,000	3,253,000	2,253,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,084,300	1,084,300	1,084,300
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,084,300	1,084,300	1,084,300
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	975,800	975,800
15	Fines Over Contractors	975,800	975,800	975,800
18	Stamp Duty	2,277,000	2,277,000	1,277,000
19	Miscellaneous	2,277,000	2,277,000	1,277,000
C02719	Receipt From Workshops			1,000,000
TOTAL		29,439,100	29,439,100	20,939,100

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR4259 C & W Department Nowshera				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>21,348,000</u>	<u>21,348,000</u>	<u>18,348,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>21,348,000</u>	<u>21,348,000</u>	<u>18,348,000</u>
C02701	Building Rent-Works Building	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
02	District Govt: Accommodation	4,000,000	4,000,000	4,000,000
C02706	Others	<u>7,590,000</u>	<u>7,590,000</u>	<u>5,590,000</u>
05	Sale of Tender forms	7,590,000	7,590,000	5,590,000
C02716	Others	<u>9,758,000</u>	<u>9,758,000</u>	<u>8,758,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,800	975,800	975,800
04	Miscellaneous (Registration of contractors)	2,168,600	2,168,600	1,168,600
07	Miscellaneous (lease money of Land and Petrol pumps)	975,800	975,800	975,800
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,800	975,800	975,800
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	975,800	975,800
15	Fines Over Contractors	1,355,200	1,355,200	1,355,200
18	Stamp Duty	1,355,200	1,355,200	1,355,200
19	Miscellaneous	975,800	975,800	975,800
TOTAL		21,348,000	21,348,000	18,348,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5570 C & W Department Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,001,900</u>	<u>33,001,900</u>	<u>23,001,900</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>33,001,900</u>	<u>33,001,900</u>	<u>23,001,900</u>
C02701 Building Rent-Works Building		<u>9,146,900</u>	<u>9,146,900</u>	<u>6,146,900</u>
02 District Govt: Accommodation		9,146,900	9,146,900	6,146,900
C02706 Others		<u>9,759,000</u>	<u>9,759,000</u>	<u>6,759,000</u>
05 Sale of Tender forms		9,759,000	9,759,000	6,759,000
C02716 Others		<u>14,096,000</u>	<u>14,096,000</u>	<u>9,096,000</u>
04 Miscellaneous (Registration of contractors)		3,253,000	3,253,000	2,253,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,168,500	2,168,500	1,168,500
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		2,168,500	2,168,500	1,168,500
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,626,500	1,626,500	1,126,500
15 Fines Over Contractors		1,626,500	1,626,500	1,126,500
18 Stamp Duty		1,626,500	1,626,500	1,126,500
19 Miscellaneous		1,626,500	1,626,500	1,126,500
C02719 Receipt From Workshops				1,000,000
TOTAL		33,001,900	33,001,900	23,001,900

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5571	Provincial Building Maintenance Cell Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>59,561,100</u>	<u>59,561,100</u>	<u>38,560,100</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>59,561,100</u>	<u>59,561,100</u>	<u>38,560,100</u>
C02706	Others		<u>1,626,500</u>	<u>1,626,500</u>	<u>1,625,500</u>
05	Sale of Tender forms		1,626,500	1,626,500	1,625,500
C02716	Others		<u>57,934,600</u>	<u>57,934,600</u>	<u>36,934,600</u>
04	Miscellaneous (Registration of contractors)		15,181,100	15,181,100	10,181,100
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts		9,759,300	9,759,300	9,759,300
15	Fines Over Contractors		9,759,300	9,759,300	9,759,300
19	Miscellaneous		23,234,900	23,234,900	7,234,900
TOTAL			59,561,100	59,561,100	38,560,100

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SH4167 C & W Department Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>14,944,000</u>	<u>14,944,000</u>	<u>13,944,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>14,944,000</u>	<u>14,944,000</u>	<u>13,944,000</u>
C02701	Building Rent-Works Building	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
02	District Govt: Accommodation	1,500,000	1,500,000	1,500,000
C02706	Others	<u>3,253,000</u>	<u>3,253,000</u>	<u>3,253,000</u>
05	Sale of Tender forms	3,253,000	3,253,000	3,253,000
C02716	Others	<u>10,191,000</u>	<u>10,191,000</u>	<u>9,191,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,700	975,700	975,700
04	Miscellaneous (Registration of contractors)	2,710,500	2,710,500	1,710,500
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	975,700	975,700
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,700	975,700	975,700
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	975,700	975,700
15	Fines Over Contractors	1,301,000	1,301,000	1,301,000
18	Stamp Duty	975,700	975,700	975,700
19	Miscellaneous	1,301,000	1,301,000	1,301,000
TOTAL		14,944,000	14,944,000	13,944,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU4288 C & W Department Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,366,500</u>	<u>22,366,500</u>	<u>17,366,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>22,366,500</u>	<u>22,366,500</u>	<u>17,366,500</u>
C02701 Building Rent-Works Building		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
02 District Govt: Accommodation		3,500,000	3,500,000	3,500,000
C02706 Others		<u>2,168,400</u>	<u>2,168,400</u>	<u>2,168,400</u>
05 Sale of Tender forms		2,168,400	2,168,400	2,168,400
C02716 Others		<u>16,698,100</u>	<u>16,698,100</u>	<u>11,698,100</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		3,253,000	3,253,000	1,253,000
04 Miscellaneous (Registration of contractors)		3,253,000	3,253,000	1,253,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,626,400	1,626,400	1,626,400
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,626,400	1,626,400	1,626,400
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,700	975,700	975,700
15 Fines Over Contractors		1,626,400	1,626,400	1,626,400
18 Stamp Duty		1,626,400	1,626,400	1,626,400
19 Miscellaneous		2,710,800	2,710,800	1,710,800
TOTAL		22,366,500	22,366,500	17,366,500

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW4484 C & W Department Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>32,065,000</u>	<u>32,065,000</u>	<u>24,565,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>32,065,000</u>	<u>32,065,000</u>	<u>24,565,000</u>
C02701	Building Rent-Works Building	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
02	District Govt: Accommodation	5,500,000	5,500,000	5,000,000
C02706	Others	<u>9,759,000</u>	<u>9,759,000</u>	<u>6,759,000</u>
05	Sale of Tender forms	9,759,000	9,759,000	6,759,000
C02716	Others	<u>16,806,000</u>	<u>16,806,000</u>	<u>11,806,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	3,253,000	3,253,000	1,253,000
04	Miscellaneous (Registration of contractors)	3,253,000	3,253,000	2,253,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,517,600	1,517,600	1,517,600
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,517,600	1,517,600	1,517,600
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	975,800	975,800
15	Fines Over Contractors	975,800	975,800	975,800
18	Stamp Duty	2,602,400	2,602,400	1,602,400
19	Miscellaneous	2,710,800	2,710,800	1,710,800
C02719	Receipt From Workshops			1,000,000
TOTAL		<u>32,065,000</u>	<u>32,065,000</u>	<u>24,565,000</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TG4028 C & W Department Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,052,200</u>	<u>15,847,900</u>	<u>15,570,200</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,052,200</u>	<u>15,847,900</u>	<u>15,570,200</u>
C02701 Building Rent-Works Building		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,353,100</u>
02 District Govt: Accommodation		1,500,000	1,500,000	1,353,100
C02706 Others		<u>3,252,800</u>	<u>3,252,800</u>	<u>2,891,500</u>
05 Sale of Tender forms		3,252,800	3,252,800	2,891,500
C02716 Others		<u>10,299,400</u>	<u>11,095,100</u>	<u>11,325,600</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,626,400	1,626,400	1,626,400
04 Miscellaneous (Registration of contractors)		1,626,400	1,626,400	1,626,400
07 Miscellaneous (lease money of Land and Petrol pumps)		1,626,400	1,626,400	1,626,400
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,517,400	2,313,100	2,543,600
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,700	975,700	975,700
15 Fines Over Contractors		975,700	975,700	975,700
18 Stamp Duty		975,700	975,700	975,700
19 Miscellaneous		975,700	975,700	975,700
TOTAL		15,052,200	15,847,900	15,570,200

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TK4140 C & W Department Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,269,700</u>	<u>15,269,700</u>	<u>14,269,700</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,269,700</u>	<u>15,269,700</u>	<u>14,269,700</u>
C02701 Building Rent-Works Building		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
02 District Govt: Accommodation		1,500,000	1,500,000	1,500,000
C02706 Others		<u>3,795,200</u>	<u>3,795,200</u>	<u>3,795,200</u>
05 Sale of Tender forms		3,795,200		
05D			3,795,200	3,795,200
C02716 Others		<u>9,974,500</u>	<u>9,974,500</u>	<u>8,974,500</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		975,700	975,700	975,700
04 Miscellaneous (Registration of contractors)		2,168,700	2,168,700	1,168,700
07 Miscellaneous (lease money of Land and Petrol pumps)		975,700	975,700	975,700
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		975,700	975,700	975,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,700	975,700	975,700
15 Fines Over Contractors		1,301,000	1,301,000	1,301,000
18 Stamp Duty		1,301,000	1,301,000	1,301,000
19 Miscellaneous		1,301,000	1,301,000	1,301,000
TOTAL		15,269,700	15,269,700	14,269,700

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4110 Khyber Pakhtunkhwa Highways Authority				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02716 Others				
16 Khyber Pakhtunkhwa Highway Authority		260,000,000	260,000,000	260,000,000
17 Deduct / Refund Receipts of Autonomous institutions (KPHA)		260,000,000-	260,000,000-	260,000,000-
TOTAL				

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD4411	Public Health Abbottabad		24,750,000	24,750,000	18,988,000
BD4183	Public Health Buner		13,400,000	13,400,000	12,070,000
BM4155	Public Health Battagram		1,833,000	1,833,000	1,925,000
BU4445	Public Health Bannu		19,300,000	19,300,000	14,265,000
CA4259	Public Health Charsadda		7,434,500	7,434,500	6,806,000
CL4281	Public Health Chitral		730,000	730,000	767,000
DA4280	Public Health Lower Dir		18,090,000	18,090,000	15,995,000
DI4378	Public Health DIKhan		8,525,000	8,525,000	7,951,000
DP4190	Public Health Upper Dir		3,565,000	3,565,000	3,743,000
HG4162	Public Health Hangu		5,400,000	5,400,000	5,670,000
HR4321	Public Health Haripur		32,440,000	32,440,000	23,146,000
KD4111	Public Health Kohistan		2,220,000	2,220,000	2,331,000
KK4239	Public Health Karak		11,242,500	11,242,500	9,805,000
KT4417	Public Health Kohat		11,780,000	11,780,000	10,369,000
LK4202	Public Health Lakki		11,507,500	11,507,500	10,083,000
MA4335	Public Health Mansehra		12,935,000	12,935,000	11,582,000
MD4262	Public Health Malakand		16,025,000	16,025,000	13,826,000
MR4722	Public Health Mardan		22,625,000	22,625,000	15,756,000
NR4269	Public Health Nowshera		10,700,000	10,700,000	9,235,000
PR5598	Public Health Peshawar		15,005,000	15,005,000	12,755,000
SH4176	Public Health Shangla		1,570,000	1,570,000	1,649,000
SU4298	Public Health Swabi		18,380,000	18,380,000	15,299,000
SW4494	Public Health Swat		30,845,000	30,845,000	21,387,000

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
TG4018	Public Health Tor Ghar		2,230,000	2,230,000	2,342,000
TK4150	Public Health Tank		2,147,500	2,147,500	2,255,000
TOTAL			304,680,000	304,680,000	250,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>304,680,000</u>	<u>304,680,000</u>	<u>250,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>304,680,000</u>	<u>304,680,000</u>	<u>250,000,000</u>
C02726	Others		304,680,000	304,680,000	250,000,000
NET TOTAL			304,680,000	304,680,000	250,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD4411 Public Health Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,750,000</u>	<u>24,750,000</u>	<u>18,988,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>24,750,000</u>	<u>24,750,000</u>	<u>18,988,000</u>
C02726 Others		<u>24,750,000</u>	<u>24,750,000</u>	<u>18,988,000</u>
01 Water Charges		19,350,000	19,350,000	18,988,000
02 Other (Registration/Tender form fee etc.		5,400,000	5,400,000	
TOTAL		24,750,000	24,750,000	18,988,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD4183 Public Health Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,400,000</u>	<u>13,400,000</u>	<u>12,070,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,400,000</u>	<u>13,400,000</u>	<u>12,070,000</u>
C02726 Others		<u>13,400,000</u>	<u>13,400,000</u>	<u>12,070,000</u>
01 Water Charges		12,900,000	12,900,000	12,070,000
02 Other (Registration/Tender form fee etc.		500,000	500,000	
TOTAL		13,400,000	13,400,000	12,070,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM4155 Public Health Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,833,000</u>	<u>1,833,000</u>	<u>1,925,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,833,000</u>	<u>1,833,000</u>	<u>1,925,000</u>
C02726 Others		<u>1,833,000</u>	<u>1,833,000</u>	<u>1,925,000</u>
01 Water Charges				1,925,000
02 Other (Registration/Tender form fee etc.		1,833,000	1,833,000	
TOTAL		1,833,000	1,833,000	1,925,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU4445 Public Health Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,300,000</u>	<u>19,300,000</u>	<u>14,265,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>19,300,000</u>	<u>19,300,000</u>	<u>14,265,000</u>
C02726 Others		<u>19,300,000</u>	<u>19,300,000</u>	<u>14,265,000</u>
01 Water Charges		15,050,000	15,050,000	14,265,000
02 Other (Registration/Tender form fee etc.		4,250,000	4,250,000	
TOTAL		19,300,000	19,300,000	14,265,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA4259 Public Health Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,434,500</u>	<u>7,434,500</u>	<u>6,806,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>7,434,500</u>	<u>7,434,500</u>	<u>6,806,000</u>
C02726 Others		<u>7,434,500</u>	<u>7,434,500</u>	<u>6,806,000</u>
01 Water Charges		3,762,500	3,762,500	6,806,000
02 Other (Registration/Tender form fee etc.		3,672,000	3,672,000	
TOTAL		7,434,500	7,434,500	6,806,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL4281 Public Health Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>730,000</u>	<u>730,000</u>	<u>767,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>730,000</u>	<u>730,000</u>	<u>767,000</u>
C02726 Others		<u>730,000</u>	<u>730,000</u>	<u>767,000</u>
01 Water Charges				767,000
02 Other (Registration/Tender form fee etc.		730,000	730,000	
TOTAL		730,000	730,000	767,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA4280 Public Health Lower Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,090,000</u>	<u>18,090,000</u>	<u>15,995,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,090,000</u>	<u>18,090,000</u>	<u>15,995,000</u>
C02726 Others		<u>18,090,000</u>	<u>18,090,000</u>	<u>15,995,000</u>
01 Water Charges		12,900,000	12,900,000	15,995,000
02 Other (Registration/Tender form fee etc.		5,190,000	5,190,000	
TOTAL		18,090,000	18,090,000	15,995,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4378 Public Health DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,525,000</u>	<u>8,525,000</u>	<u>7,951,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,525,000</u>	<u>8,525,000</u>	<u>7,951,000</u>
C02726 Others		<u>8,525,000</u>	<u>8,525,000</u>	<u>7,951,000</u>
01 Water Charges		3,225,000	3,225,000	7,951,000
02 Other (Registration/Tender form fee etc.		5,300,000	5,300,000	
TOTAL		8,525,000	8,525,000	7,951,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP4190 Public Health Upper Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,565,000</u>	<u>3,565,000</u>	<u>3,743,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,565,000</u>	<u>3,565,000</u>	<u>3,743,000</u>
C02726 Others		<u>3,565,000</u>	<u>3,565,000</u>	<u>3,743,000</u>
01 Water Charges		1,075,000	1,075,000	3,743,000
02 Other (Registration/Tender form fee etc.		2,490,000	2,490,000	
TOTAL		3,565,000	3,565,000	3,743,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HG4162 Public Health Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,400,000</u>	<u>5,400,000</u>	<u>5,670,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>5,400,000</u>	<u>5,400,000</u>	<u>5,670,000</u>
C02726 Others		<u>5,400,000</u>	<u>5,400,000</u>	<u>5,670,000</u>
01 Water Charges		3,225,000	3,225,000	5,670,000
02 Other (Registration/Tender form fee etc.		2,175,000	2,175,000	
TOTAL		5,400,000	5,400,000	5,670,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR4321 Public Health Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>32,440,000</u>	<u>32,440,000</u>	<u>23,146,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>32,440,000</u>	<u>32,440,000</u>	<u>23,146,000</u>
C02726 Others		<u>32,440,000</u>	<u>32,440,000</u>	<u>23,146,000</u>
01 Water Charges		30,000,000	30,000,000	23,146,000
02 Other (Registration/Tender form fee etc.		2,440,000	2,440,000	
TOTAL		32,440,000	32,440,000	23,146,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KD4111 Public Health Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,220,000</u>	<u>2,220,000</u>	<u>2,331,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,220,000</u>	<u>2,220,000</u>	<u>2,331,000</u>
C02726 Others		<u>2,220,000</u>	<u>2,220,000</u>	<u>2,331,000</u>
01 Water Charges				2,331,000
02 Other (Registration/Tender form fee etc.		2,220,000	2,220,000	
TOTAL		2,220,000	2,220,000	2,331,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK4239 Public Health Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,242,500</u>	<u>11,242,500</u>	<u>9,805,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,242,500</u>	<u>11,242,500</u>	<u>9,805,000</u>
C02726 Others		<u>11,242,500</u>	<u>11,242,500</u>	<u>9,805,000</u>
01 Water Charges		6,987,500	6,987,500	9,805,000
02 Other (Registration/Tender form fee etc.		4,255,000	4,255,000	
TOTAL		11,242,500	11,242,500	9,805,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT4417 Public Health Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,780,000</u>	<u>11,780,000</u>	<u>10,369,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,780,000</u>	<u>11,780,000</u>	<u>10,369,000</u>
C02726 Others		<u>11,780,000</u>	<u>11,780,000</u>	<u>10,369,000</u>
01 Water Charges		7,525,000	7,525,000	10,369,000
02 Other (Registration/Tender form fee etc.		4,255,000	4,255,000	
TOTAL		11,780,000	11,780,000	10,369,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK4202 Public Health Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,507,500</u>	<u>11,507,500</u>	<u>10,083,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,507,500</u>	<u>11,507,500</u>	<u>10,083,000</u>
C02726 Others		<u>11,507,500</u>	<u>11,507,500</u>	<u>10,083,000</u>
01 Water Charges		6,987,500	6,987,500	10,083,000
02 Other (Registration/Tender form fee etc.		4,520,000	4,520,000	
TOTAL		11,507,500	11,507,500	10,083,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA4335 Public Health Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,935,000</u>	<u>12,935,000</u>	<u>11,582,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>12,935,000</u>	<u>12,935,000</u>	<u>11,582,000</u>
C02726 Others		<u>12,935,000</u>	<u>12,935,000</u>	<u>11,582,000</u>
01 Water Charges		7,525,000	7,525,000	11,582,000
02 Other (Registration/Tender form fee etc.		5,410,000	5,410,000	
TOTAL		12,935,000	12,935,000	11,582,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD4262 Public Health Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,025,000</u>	<u>16,025,000</u>	<u>13,826,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,025,000</u>	<u>16,025,000</u>	<u>13,826,000</u>
C02726 Others		<u>16,025,000</u>	<u>16,025,000</u>	<u>13,826,000</u>
01 Water Charges		13,975,000	13,975,000	13,826,000
02 Other (Registration/Tender form fee etc.		2,050,000	2,050,000	
TOTAL		16,025,000	16,025,000	13,826,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR4722 Public Health Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,625,000</u>	<u>22,625,000</u>	<u>15,756,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>22,625,000</u>	<u>22,625,000</u>	<u>15,756,000</u>
C02726 Others		<u>22,625,000</u>	<u>22,625,000</u>	<u>15,756,000</u>
01 Water Charges		15,050,000	15,050,000	15,756,000
02 Other (Registration/Tender form fee etc.		7,575,000	7,575,000	
TOTAL		22,625,000	22,625,000	15,756,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR4269 Public Health Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,700,000</u>	<u>10,700,000</u>	<u>9,235,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,700,000</u>	<u>10,700,000</u>	<u>9,235,000</u>
C02726 Others		<u>10,700,000</u>	<u>10,700,000</u>	<u>9,235,000</u>
01 Water Charges		6,450,000	6,450,000	9,235,000
02 Other (Registration/Tender form fee etc.		4,250,000	4,250,000	
TOTAL		10,700,000	10,700,000	9,235,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5598 Public Health Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,005,000</u>	<u>15,005,000</u>	<u>12,755,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,005,000</u>	<u>15,005,000</u>	<u>12,755,000</u>
C02726 Others		<u>15,005,000</u>	<u>15,005,000</u>	<u>12,755,000</u>
01 Water Charges		10,750,000	10,750,000	12,755,000
02 Other (Registration/Tender form fee etc.		4,255,000	4,255,000	
TOTAL		15,005,000	15,005,000	12,755,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SH4176 Public Health Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,570,000</u>	<u>1,570,000</u>	<u>1,649,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,570,000</u>	<u>1,570,000</u>	<u>1,649,000</u>
C02726 Others		<u>1,570,000</u>	<u>1,570,000</u>	<u>1,649,000</u>
01 Water Charges				1,649,000
02 Other (Registration/Tender form fee etc.		1,570,000	1,570,000	
TOTAL		1,570,000	1,570,000	1,649,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU4298 Public Health Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,380,000</u>	<u>18,380,000</u>	<u>15,299,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,380,000</u>	<u>18,380,000</u>	<u>15,299,000</u>
C02726 Others		<u>18,380,000</u>	<u>18,380,000</u>	<u>15,299,000</u>
01 Water Charges		13,975,000	13,975,000	15,299,000
02 Other (Registration/Tender form fee etc.		4,405,000	4,405,000	
TOTAL		18,380,000	18,380,000	15,299,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW4494 Public Health Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,845,000</u>	<u>30,845,000</u>	<u>21,387,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>30,845,000</u>	<u>30,845,000</u>	<u>21,387,000</u>
C02726 Others		<u>30,845,000</u>	<u>30,845,000</u>	<u>21,387,000</u>
01 Water Charges		26,774,000	26,774,000	21,387,000
02 Other (Registration/Tender form fee etc.		4,071,000	4,071,000	
TOTAL		30,845,000	30,845,000	21,387,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TG4018 Public Health Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,230,000</u>	<u>2,230,000</u>	<u>2,342,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,230,000</u>	<u>2,230,000</u>	<u>2,342,000</u>
C02726 Others		<u>2,230,000</u>	<u>2,230,000</u>	<u>2,342,000</u>
01 Water Charges				2,342,000
02 Other (Registration/Tender form fee etc.		2,230,000	2,230,000	
TOTAL		2,230,000	2,230,000	2,342,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
TK4150 Public Health Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,147,500</u>	<u>2,147,500</u>	<u>2,255,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,147,500</u>	<u>2,147,500</u>	<u>2,255,000</u>
C02726 Others		<u>2,147,500</u>	<u>2,147,500</u>	<u>2,255,000</u>
01 Water Charges		752,500	752,500	2,255,000
02 Other (Registration/Tender form fee etc.		1,395,000	1,395,000	
TOTAL		2,147,500	2,147,500	2,255,000

LOCAL GOVERNMENT DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4035	Secretary LGE&RD Department		45,000,000		20,000,000
TOTAL			45,000,000		20,000,000

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>45,000,000</u>		<u>20,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>45,000,000</u>		<u>20,000,000</u>
C02710	Registration/ Renewal Fee from contractors		45,000,000		20,000,000
NET TOTAL			45,000,000		20,000,000

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011108 LOCAL AUTHORITY ADMIN. & REGULATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4035 Secretary LGE&RD Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>45,000,000</u>		<u>20,000,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>45,000,000</u>		<u>20,000,000</u>
C02710 Registration/ Renewal Fee from contractors		45,000,000		20,000,000
TOTAL		45,000,000		20,000,000

AGRICULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4377	Directorate of Agriculture Engineering		65,000,000	65,000,000	65,000,000
PR4374	Directorate General Agriculture Extension		136,700,000	136,700,000	123,300,000
TOTAL			201,700,000	201,700,000	188,300,000

AGRICULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>201,700,000</u>	<u>201,700,000</u>	<u>188,300,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>201,700,000</u>	<u>201,700,000</u>	<u>188,300,000</u>
C03118	Receipts from Agriculture/seed Farms		74,400,000	74,400,000	50,000,000
C03120	Receipts from Agriculture/Engineering/Machin		64,220,000	64,220,000	65,000,000
C03121	Receipts from boring operation		780,000	780,000	
C03122	Receipts from Research operation		50,000,000	50,000,000	50,000,000
C03123	Receipts from Plant protection operation		2,600,000	2,600,000	10,000,000
C03127	Agriculture College & School fees		960,000	960,000	300,000
C03133	Agriculture Receipts from on Farm Management Proje		1,700,000	1,700,000	5,000,000
C03134	Agriculture-Recoveries of overpayments		5,300,000	5,300,000	6,000,000
C03136	Agriculture other		1,740,000	1,740,000	2,000,000
NET TOTAL			201,700,000	201,700,000	188,300,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4377 Directorate of Agriculture Engineering				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>65,000,000</u>	<u>65,000,000</u>	<u>65,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>65,000,000</u>	<u>65,000,000</u>	<u>65,000,000</u>
C03120 Receipts from Agriculture/Engineering/Machin		<u>64,220,000</u>	<u>64,220,000</u>	<u>65,000,000</u>
02D Peshawar		5,500,000	5,500,000	6,500,000
05D Mardan		5,500,000	5,500,000	5,500,000
07D Kohat		2,750,000	2,750,000	2,750,000
11D Haripur		2,750,000	2,750,000	2,750,000
12D Mansehra		6,750,000	6,750,000	6,750,000
15D Bannu		6,750,000	6,750,000	6,750,000
17D D.I.Khan		16,320,000	16,320,000	16,100,000
19D Chitral		5,500,000	5,500,000	5,500,000
22D Swat		8,300,000	8,300,000	8,300,000
25D Malakand		4,100,000	4,100,000	4,100,000
C03121 Receipts from boring operation		<u>780,000</u>	<u>780,000</u>	
02D Peshawar		230,000	230,000	
05D Mardan		80,000	80,000	
11D Haripur		320,000	320,000	
22D Swat		150,000	150,000	
TOTAL		65,000,000	65,000,000	65,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>136,700,000</u>	<u>136,700,000</u>	<u>123,300,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>136,700,000</u>	<u>136,700,000</u>	<u>123,300,000</u>
C03118 Receipts from Agriculture/seed Farms		<u>74,400,000</u>	<u>74,400,000</u>	<u>50,000,000</u>
01 Agriculture Receipts-Govt.seed Farm,Rakh Mangon.D.I.K (884 Acres)		15,400,000	15,400,000	8,000,000
02 Agriculture Receipt-Govt. Seed Farm, Rakh Zandani D.I.K (1133 Acres)		14,100,000	14,100,000	8,000,000
03 Agriculture Receipt-Govt. Sedd Farm, Ratta Kulachi D.I.K (994 Acres)		14,400,000	14,400,000	8,000,000
04 Agriculture Receipt-Govt. Seed Farm, Rakh Band Kurai D.I.K (994 Acres)		14,400,000	14,400,000	8,000,000
05 Agri: Receipts Narhafiz Abad Seria Naurang, Bannu (Exp: Farm) (58 Acres)		7,950,000	7,950,000	7,000,000
06 Recovery of Shortage/Trunk Call Charges, Distt. Farm Hangu (45 Acres)		720,000	720,000	7,000,000
07 Recovery of Shortage/Trunk Call Charges, Seed Farm Mardan (120 Acres)		7,430,000	7,430,000	4,000,000
C03122 Receipts from Research operation		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
02 Agriculture Research Institute Tarnab Peshawar.		5,830,000	5,830,000	5,830,000
03 Cereal Crops Research Institute, Pirsabak Nowshera.		15,001,000	15,001,000	15,001,000
04 Sugar Crops Research Institute Mardan.		6,253,000	6,253,000	6,253,000
05 Agriculture research Institute Mangora Swat.		4,590,000	4,590,000	4,590,000
06 Agriculture research Institute D.I.Khan.		5,830,000	5,830,000	5,830,000
07 Agriculture research Station Chitral.		834,000	834,000	834,000
08 Hazara Agriculture research Station Abbottabad.		5,830,000	5,830,000	5,830,000
09 Agriculture research Station Baffa (Mansehra).		1,417,000	1,417,000	1,417,000
10 Agriculture research Station Kohat.		667,000	667,000	667,000
11 Agriculture research Station Ahmad Wala Karak.		417,000	417,000	417,000
12 Agriculture research Station Bannu.		417,000	417,000	417,000
13 Agriculture research Station Serai Norang.		663,000	663,000	663,000
14 Agriculture research station Buner.		417,000	417,000	417,000
15 Agriculture research station Swabi.		1,417,000	1,417,000	1,417,000
16 Director SPN		417,000	417,000	417,000
C03123 Receipts from Plant protection operation		<u>2,600,000</u>	<u>2,600,000</u>	<u>10,000,000</u>
01 Anticipated DIKhan		2,600,000	2,600,000	10,000,000
C03127 Agriculture College & School fees		960,000	960,000	300,000
C03133 Agriculture Receipts from on Farm Management Proje		1,700,000	1,700,000	5,000,000
C03134 Agriculture-Recoveries of overpayments		5,300,000	5,300,000	6,000,000
C03136 Agriculture other		1,740,000	1,740,000	2,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension				
TOTAL		136,700,000	136,700,000	123,300,000

FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4885	Directorate of Fisheries Peshawar (Headquarter)		76,908,000	76,908,000	80,000,000
TOTAL			76,908,000	76,908,000	80,000,000

FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>76,908,000</u>	<u>76,908,000</u>	<u>80,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>76,908,000</u>	<u>76,908,000</u>	<u>80,000,000</u>
C03201	Ordinary receipts		75,108,000	75,108,000	77,500,000
C03205	Others		1,800,000	1,800,000	2,500,000
NET TOTAL			76,908,000	76,908,000	80,000,000

FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4885 Directorate of Fisheries Peshawar (Headquarter)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>76,908,000</u>	<u>76,908,000</u>	<u>80,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>76,908,000</u>	<u>76,908,000</u>	<u>80,000,000</u>
C03201 Ordinary receipts		<u>75,108,000</u>	<u>75,108,000</u>	<u>77,500,000</u>
01 Lease Money Through Auction of Rivers/Dams/Reservoirs Etc		75,108,000	75,108,000	77,500,000
C03205 Others		1,800,000	1,800,000	2,500,000
TOTAL		76,908,000	76,908,000	80,000,000

ANIMAL HUSBANDRY

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)		113,025,000	110,000,000	115,000,000
PR4396	Director General L&DD (Research) Peshawar		23,875,000	1,900,000	2,500,000
PR4886	Directorate of Livestock Research & Development Peshawar			25,000,000	25,000,000
TOTAL			136,900,000	136,900,000	142,500,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>136,900,000</u>	<u>136,900,000</u>	<u>142,500,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>136,900,000</u>	<u>136,900,000</u>	<u>142,500,000</u>
C03223	Receipts from Livestock Farms		110,000,000	110,000,000	115,000,000
C03225	Receipts from Research Institute		1,900,000	1,900,000	2,500,000
C03226	Receipts from transferred Agricultural Farms		25,000,000	25,000,000	25,000,000
NET TOTAL			136,900,000	136,900,000	142,500,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4397 Director General L&DD (Extension) (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>113,025,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>113,025,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
C03223 Receipts from Livestock Farms		<u>110,000,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
01 Extension Wing (L&DD Department)		110,000,000	110,000,000	115,000,000
C03225 Receipts from Research Institute		1,900,000		
C03226 Receipts from transferred Agricultural Farms		<u>1,125,000</u>		
02 PRI Jabba Mansehra		1,125,000		
TOTAL		113,025,000	110,000,000	115,000,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4396 Director General L&DD (Research) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>23,875,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>23,875,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
C03225 Receipts from Research Institute			1,900,000	2,500,000
C03226 Receipts from transferred Agricultural Farms		<u>23,875,000</u>		
01 Live Stock Research Farm Surezai (LR&DS)		11,544,000		
04 LR & D (Centre of Animal Nutrition)		106,000		
06 LR & DS D.I.Khan		11,100,000		
07 LR & DS Dir Lower		1,125,000		
TOTAL		23,875,000	1,900,000	2,500,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4886 Directorate of Livestock Research & Development Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>25,000,000</u>	<u>25,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &			<u>25,000,000</u>	<u>25,000,000</u>
C03226 Receipts from transferred Agricultural Farms			<u>25,000,000</u>	<u>25,000,000</u>
01 Live Stock Research Farm Surezai (LR&DS)			11,544,000	11,544,000
02 PRI Jabba Mansehra			1,125,000	1,125,000
04 LR & D (Centre of Animal Nutrition)			106,000	106,000
06 LR & DS D.I.Khan			11,100,000	11,100,000
07 LR & DS Dir Lower			1,125,000	1,125,000
TOTAL			25,000,000	25,000,000

ENVIRONMENT AND FORESTRY
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4877	Environment Directorate (EPA)		429,090,000	429,090,000	345,990,000
TOTAL			429,090,000	429,090,000	345,990,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>429,090,000</u>	<u>429,090,000</u>	<u>345,990,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>429,090,000</u>	<u>429,090,000</u>	<u>345,990,000</u>
C03301	Timber remov Agencies-Timber		253,975,000	253,975,000	202,000,000
C03306	Timber remov Sericulture Receipts		100,000	100,000	
C03307	Timber remov Purchaser-Timber		42,572,000	42,572,000	32,000,000
C03308	Timber remov Purchaser-Firewood and		72,000	72,000	70,000
C03311	Timber remov Purchaser-Honey herbs and		350,000	350,000	350,000
C03312	Timber remov Purchaser Plants Stumps seeds Mazri		201,000	201,000	200,000
C03314	Drift. waif wood & confiscated forest		47,600,000	47,600,000	38,000,000
C03315	Revenue from forests not managed by Govt.		805,000	805,000	
C03321	Fines and Forfeitures (except fines by court)		5,049,000	5,049,000	10,000,000
C03322	Compensation under Forest Act including fines by c		41,681,000	41,681,000	33,000,000
C03326	Rent of buildings shops lands and water mills		1,744,000	1,744,000	1,700,000
C03329	Collection of payments for services rendered		60,000	60,000	
C03370	Other receipts		34,881,000	34,881,000	28,670,000
NET TOTAL			<u>429,090,000</u>	<u>429,090,000</u>	<u>345,990,000</u>

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 053101 ENVIRONMENT PROTECTION

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4877 Environment Directorate (EPA)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>429,090,000</u>	<u>429,090,000</u>	<u>345,990,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>429,090,000</u>	<u>429,090,000</u>	<u>345,990,000</u>
C03301 Timber remov Agencies-Timber		253,975,000	253,975,000	202,000,000
C03306 Timber remov Sericulture Receipts		100,000	100,000	
C03307 Timber remov Purchaser-Timber		42,572,000	42,572,000	32,000,000
C03308 Timber remov Purchaser-Firewood and		72,000	72,000	70,000
C03311 Timber remov Purchaser-Honey herbs and Medicinal		350,000	350,000	350,000
C03312 Timber remov Purchaser Plants Stumps seeds Mazri		201,000	201,000	200,000
C03314 Drift. waif wood & confiscated forest produce-Sale		47,600,000	47,600,000	38,000,000
C03315 Revenue from forests not managed by Govt.		805,000	805,000	
C03321 Fines and Forfeitures (except fines by court)		5,049,000	5,049,000	10,000,000
C03322 Compensation under Forest Act including fines by c		41,681,000	41,681,000	33,000,000
C03326 Rent of buildings shops lands and water mills		1,744,000	1,744,000	1,700,000
C03329 Collection of payments for services rendered		60,000	60,000	
C03370 Other receipts		<u>34,881,000</u>	<u>34,881,000</u>	<u>28,670,000</u>
02 5% Collection Charges		34,881,000	34,881,000	28,670,000
TOTAL		<u>429,090,000</u>	<u>429,090,000</u>	<u>345,990,000</u>

FORESTRY (WILDLIFE)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar		65,994,000	70,000,000	75,000,000
TOTAL			65,994,000	70,000,000	75,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>65,994,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>65,994,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		65,994,000	70,000,000	75,000,000
NET TOTAL			65,994,000	70,000,000	75,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4809 Chief Conservator Wildlife Peshawar Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>65,994,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>65,994,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
C03327 Receipts under wild Birds and Wild Animals Protect		65,994,000	70,000,000	75,000,000
TOTAL		65,994,000	70,000,000	75,000,000

IRRIGATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5637	Chief Engineer Irrigation		577,790,000	577,790,000	461,790,000
TOTAL			577,790,000	577,790,000	461,790,000

IRRIGATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>577,790,000</u>	<u>577,790,000</u>	<u>461,790,000</u>
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION		<u>577,790,000</u>	<u>577,790,000</u>	<u>461,790,000</u>
C03431	Direct receipts on account of water rates		380,000,000	380,000,000	304,000,000
C03432	Direct receipts on account of sale of water		100,000,000	100,000,000	80,000,000
C03434	Others		97,790,000	97,790,000	77,790,000
NET TOTAL			577,790,000	577,790,000	461,790,000

IRRIGATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042201 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5637 Chief Engineer Irrigation				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>577,790,000</u>	<u>577,790,000</u>	<u>461,790,000</u>
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>577,790,000</u>	<u>577,790,000</u>	<u>461,790,000</u>
C03431 Direct receipts on account of water rates		<u>380,000,000</u>	<u>380,000,000</u>	<u>304,000,000</u>
01 Irrig: Works-Direct Receipts on A/C Water Rates (Productive)		380,000,000	380,000,000	304,000,000
C03432 Direct receipts on account of sale of water		100,000,000	100,000,000	80,000,000
C03434 Others		97,790,000	97,790,000	77,790,000
TOTAL		577,790,000	577,790,000	461,790,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad		1,500,000	1,365,000	1,300,000
CL7127	Assistant Director CPC Chitral		300,000	273,000	300,000
DI7210	Assistant Director CPC D.I.Khan		1,500,000	1,365,000	1,300,000
HR7176	Assistant Director CPC Haripur		1,400,000	1,274,000	1,300,000
PR7238	Assistant Director CPC Peshawar		2,300,000	2,073,000	2,000,000
AD5084	Industrial Development Officer Abbottabad		710,000	710,000	910,000
BD5075	Industrial Development Officer Buner		86,000	86,000	186,000
BD7127	Assistant Director CPC Buner		1,400,000	1,274,000	1,300,000
BM7084	Consumer Protection Council District Battagram		600,000	546,000	600,000
BU5081	Industrial Development Officer Bannu		421,000	421,000	721,000
BU7033	Assistant Director C.P.C Bannu		1,500,000	1,365,000	1,300,000
CA5077	Industrial Development Officer Charsadda		134,000	134,000	234,000
CL5075	Industrial Development Officer Chitral		120,000	120,000	220,000
DA7200	Assistant Director CPC Dir Lower		1,000,000	910,000	1,000,000
DI5104	Industrial Development Officer D I Khan		835,500	835,500	1,185,500
DP5068	Industrial Development Officer Dir Upper		125,000	125,000	125,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HG7076	Consumer Protection Council District Hangu		300,000	273,000	300,000
HR5074	Industrial Development Officer Haripur		1,607,500	1,607,500	1,607,500
KK7145	Consumer Protection Council District Karak		400,000	364,000	400,000
KT5083	Industrial Development Officer Kohat		338,500	338,500	688,500
KT7034	Assistant Director C.P.C Kohat		1,500,000	1,365,000	1,300,000
LK5068	Industrial Development Officer Lakki Marwat		350,000	350,000	450,000
MA5075	Industrial Development Officer Mansehra		141,000	141,000	241,000
MA7034	Assistant Director C.P.C Mansehra		1,200,000	1,092,000	1,100,000
MD5091	Industrial Development Officer Malakand		31,500	31,500	31,500
MD7030	Assistant Director C.P.C Malakand		600,000	546,000	600,000
MR5120	Industrial Development Officer Mardan		770,500	770,500	870,500
MR7034	Assistant Director C.P.C Mardan		1,500,000	1,365,000	1,300,000
NR5077	Industrial Development Officer Nowshera		1,349,000	1,349,000	1,549,000
NR7028	Assistant Director C.P.C Nowshera		1,500,000	1,365,000	1,300,000
PR5493	Industrial Development Officer Peshawar		3,414,500	3,414,500	24,614,500

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SU5083	Industrial Development Officer Swabi		491,500	491,500	491,500
SW5096	Industrial Development Officer Swat		274,500	274,500	374,500
PR4443	Headquarter's Office Peshawar (Directorate of Industries)		1,100,000		
CA7179	Assistant Director C.P.C Charsadda		1,400,000	1,274,000	1,300,000
SU7215	Assistant Director CPC Swabi.		900,000	819,000	900,000
SW7204	Assistant Director CPC Swat		1,200,000	1,092,000	1,100,000
TOTAL			34,300,000	31,200,000	54,500,000

INDUSTRIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>23,100,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
C029	SOCIAL SERVICES MISCELLANEOUS		<u>23,100,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
C02903	Receipts of the Manpower and Employment Organizati		1,100,000		
C02954	Penalties under Khyber Pakhtunkhwa Cons		22,000,000	20,000,000	20,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>11,200,000</u>	<u>11,200,000</u>	<u>34,500,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>11,200,000</u>	<u>11,200,000</u>	<u>14,500,000</u>
C0350C	Fee of Registration / Renewal etc. of Stone		2,400,000	2,400,000	2,500,000
C03544	Fees of Inspection of boilers		4,900,000	4,800,000	5,000,000
C03545	Fees under Partnership Act 1932		3,900,000	4,000,000	7,000,000
C038	OTHERS				<u>20,000,000</u>
C0380A	Water charges on Extraction of Water				20,000,000
NET TOTAL			34,300,000	31,200,000	54,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD7177 Assistant Director CPC Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		1,500,000	1,365,000	1,300,000
TOTAL		1,500,000	1,365,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL7127 Assistant Director CPC Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>300,000</u>	<u>273,000</u>	<u>300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>300,000</u>	<u>273,000</u>	<u>300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>300,000</u>	<u>273,000</u>	<u>300,000</u>
01 Penalty under KPK consumers Protection Act 1997		300,000		
TOTAL		300,000	273,000	300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI7210 Assistant Director CPC D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	1,365,000	1,300,000
TOTAL		1,500,000	1,365,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR7176 Assistant Director CPC Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons	<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
01	Penalty under KPK consumers Protection Act 1997	1,400,000	1,274,000	1,300,000
TOTAL		1,400,000	1,274,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR7238 Assistant Director CPC Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,300,000</u>	<u>2,073,000</u>	<u>2,000,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,300,000</u>	<u>2,073,000</u>	<u>2,000,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,300,000</u>	<u>2,073,000</u>	<u>2,000,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,300,000	2,073,000	2,000,000
TOTAL		2,300,000	2,073,000	2,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD5084 Industrial Development Officer Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>710,000</u>	<u>710,000</u>	<u>910,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>710,000</u>	<u>710,000</u>	<u>910,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		182,000	182,000	182,000
C03544 Fees of Inspection of boilers		128,000	128,000	128,000
C03545 Fees under Partnership Act 1932		400,000	400,000	600,000
TOTAL		710,000	710,000	910,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD5075 Industrial Development Officer Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>86,000</u>	<u>86,000</u>	<u>186,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>86,000</u>	<u>86,000</u>	<u>186,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		36,000	36,000	36,000
C03545 Fees under Partnership Act 1932		50,000	50,000	150,000
TOTAL		86,000	86,000	186,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD7127 Assistant Director CPC Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,400,000	1,274,000	1,300,000
TOTAL		1,400,000	1,274,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BM7084 Consumer Protection Council District Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>546,000</u>	<u>600,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>600,000</u>	<u>546,000</u>	<u>600,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>600,000</u>	<u>546,000</u>	<u>600,000</u>
01 Penalty under KPK consumers Protection Act 1997		600,000	546,000	600,000
TOTAL		600,000	546,000	600,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU5081 Industrial Development Officer Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>421,000</u>	<u>421,000</u>	<u>721,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>421,000</u>	<u>421,000</u>	<u>721,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		181,000	181,000	181,000
C03544 Fees of Inspection of boilers		40,000	40,000	40,000
C03545 Fees under Partnership Act 1932		200,000	200,000	500,000
TOTAL		421,000	421,000	721,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU7033 Assistant Director C.P.C Bunu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	1,365,000	1,300,000
TOTAL		1,500,000	1,365,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA5077 Industrial Development Officer Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>134,000</u>	<u>134,000</u>	<u>234,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>134,000</u>	<u>134,000</u>	<u>234,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		54,000	54,000	54,000
C03545 Fees under Partnership Act 1932		80,000	80,000	180,000
TOTAL		134,000	134,000	234,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL5075 Industrial Development Officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>120,000</u>	<u>120,000</u>	<u>220,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>120,000</u>	<u>120,000</u>	<u>220,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		70,000	70,000	70,000
C03545 Fees under Partnership Act 1932		50,000	50,000	150,000
TOTAL		120,000	120,000	220,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DA7200 Assistant Director CPC Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,000,000</u>	<u>910,000</u>	<u>1,000,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,000,000</u>	<u>910,000</u>	<u>1,000,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,000,000</u>	<u>910,000</u>	<u>1,000,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,000,000	910,000	1,000,000
TOTAL		1,000,000	910,000	1,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI5104 Industrial Development Officer D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>835,500</u>	<u>835,500</u>	<u>1,185,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>835,500</u>	<u>835,500</u>	<u>1,185,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		200,500	200,500	200,500
C03544 Fees of Inspection of boilers		515,000	515,000	515,000
C03545 Fees under Partnership Act 1932		120,000	120,000	470,000
TOTAL		835,500	835,500	1,185,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP5068 Industrial Development Officer Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		125,000	125,000	125,000
TOTAL		125,000	125,000	125,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HG7076	Consumer Protection Council District Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>300,000</u>	<u>273,000</u>	<u>300,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>300,000</u>	<u>273,000</u>	<u>300,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>300,000</u>	<u>273,000</u>	<u>300,000</u>
01	Penalty under KPK consumers Protection Act 1997		300,000	273,000	300,000
TOTAL			300,000	273,000	300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR5074 Industrial Development Officer Haripur				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,607,500</u>	<u>1,607,500</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,607,500</u>	<u>1,607,500</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	190,500	190,500	190,500
C03544	Fees of Inspection of boilers	1,297,000	1,297,000	1,297,000
C03545	Fees under Partnership Act 1932	120,000	120,000	120,000
TOTAL		1,607,500	1,607,500	1,607,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK7145 Consumer Protection Council District Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>400,000</u>	<u>364,000</u>	<u>400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>400,000</u>	<u>364,000</u>	<u>400,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>400,000</u>	<u>364,000</u>	<u>400,000</u>
01 Penalty under KPK consumers Protection Act 1997		400,000	364,000	400,000
TOTAL		400,000	364,000	400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT5083 Industrial Development Officer Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>338,500</u>	<u>338,500</u>	<u>688,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>338,500</u>	<u>338,500</u>	<u>688,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		88,500	88,500	88,500
C03544 Fees of Inspection of boilers		150,000	150,000	150,000
C03545 Fees under Partnership Act 1932		100,000	100,000	450,000
TOTAL		338,500	338,500	688,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT7034 Assistant Director C.P.C Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	1,365,000	1,300,000
TOTAL		1,500,000	1,365,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK5068 Industrial Development Officer Lakki Marwat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
C03544 Fees of Inspection of boilers		350,000	350,000	450,000
TOTAL		350,000	350,000	450,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA5075 Industrial Development Officer Mansehra				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>141,000</u>	<u>141,000</u>	<u>241,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>141,000</u>	<u>141,000</u>	<u>241,000</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	61,000	61,000	61,000
C03545	Fees under Partnership Act 1932	80,000	80,000	180,000
TOTAL		141,000	141,000	241,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA7034 Assistant Director C.P.C Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,200,000</u>	<u>1,092,000</u>	<u>1,100,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>1,200,000</u>	<u>1,092,000</u>	<u>1,100,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons	<u>1,200,000</u>	<u>1,092,000</u>	<u>1,100,000</u>
01	Penalty under KPK consumers Protection Act 1997	1,200,000	1,092,000	1,100,000
TOTAL		1,200,000	1,092,000	1,100,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD5091 Industrial Development Officer Malakand				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	31,500	31,500	31,500
TOTAL		31,500	31,500	31,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD7030 Assistant Director C.P.C Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>546,000</u>	<u>600,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>600,000</u>	<u>546,000</u>	<u>600,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>600,000</u>	<u>546,000</u>	<u>600,000</u>
01 Penalty under KPK consumers Protection Act 1997		600,000	546,000	600,000
TOTAL		600,000	546,000	600,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR5120 Industrial Development Officer Mardan				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>770,500</u>	<u>770,500</u>	<u>870,500</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>770,500</u>	<u>770,500</u>	<u>870,500</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	140,500	140,500	140,500
C03544	Fees of Inspection of boilers	450,000	450,000	450,000
C03545	Fees under Partnership Act 1932	180,000	180,000	280,000
TOTAL		770,500	770,500	870,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR7034 Assistant Director C.P.C Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	1,365,000	1,300,000
TOTAL		1,500,000	1,365,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR5077 Industrial Development Officer Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,349,000</u>	<u>1,349,000</u>	<u>1,549,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,349,000</u>	<u>1,349,000</u>	<u>1,549,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		765,000	765,000	865,000
C03544 Fees of Inspection of boilers		444,000	444,000	444,000
C03545 Fees under Partnership Act 1932		140,000	140,000	240,000
TOTAL		1,349,000	1,349,000	1,549,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR7028 Assistant Director C.P.C Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,300,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	1,365,000	1,300,000
TOTAL		1,500,000	1,365,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5493 Industrial Development Officer Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,414,500</u>	<u>3,414,500</u>	<u>24,614,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>3,414,500</u>	<u>3,414,500</u>	<u>4,614,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		74,500	74,500	74,500
C03544 Fees of Inspection of boilers		1,040,000	940,000	1,040,000
C03545 Fees under Partnership Act 1932		2,300,000	2,400,000	3,500,000
C038 TOTAL OTHERS				<u>20,000,000</u>
C0380A Water charges on Extraction of Water				20,000,000
TOTAL		3,414,500	3,414,500	24,614,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU5083 Industrial Development Officer Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>491,500</u>	<u>491,500</u>	<u>491,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>491,500</u>	<u>491,500</u>	<u>491,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		116,500	116,500	116,500
C03544 Fees of Inspection of boilers		375,000	375,000	375,000
TOTAL		491,500	491,500	491,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW5096 Industrial Development Officer Swat				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>274,500</u>	<u>274,500</u>	<u>374,500</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>274,500</u>	<u>274,500</u>	<u>374,500</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	83,500	83,500	83,500
C03544	Fees of Inspection of boilers	111,000	111,000	111,000
C03545	Fees under Partnership Act 1932	80,000	80,000	180,000
TOTAL		274,500	274,500	374,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4443 Headquarter's Office Peshawar (Directorate of Industries)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,100,000</u>		
C029 TOTAL SOCIAL SERVICES		<u>1,100,000</u>		
C02903 Receipts of the Manpower and Employment Organizati		1,100,000		
TOTAL		1,100,000		

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA7179 Assistant Director C.P.C Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,400,000</u>	<u>1,274,000</u>	<u>1,300,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,400,000	1,274,000	1,300,000
TOTAL		1,400,000	1,274,000	1,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU7215 Assistant Director CPC Swabi.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>900,000</u>	<u>819,000</u>	<u>900,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>900,000</u>	<u>819,000</u>	<u>900,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>900,000</u>	<u>819,000</u>	<u>900,000</u>
01 Penalty under KPK consumers Protection Act 1997		900,000	819,000	900,000
TOTAL		900,000	819,000	900,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW7204 Assistant Director CPC Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,200,000</u>	<u>1,092,000</u>	<u>1,100,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,200,000</u>	<u>1,092,000</u>	<u>1,100,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		1,200,000	1,092,000	1,100,000
TOTAL		1,200,000	1,092,000	1,100,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
SUB-ENTITY WISE RECEIPT SUMMARY**

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AD5085	Mines & Quarries Abbottabad		134,939,000	135,320,000	83,566,000
BD5076	Mines & Quarries Buner		136,037,000	136,037,000	76,180,000
BU5082	Mines & Quarries Bannu		81,227,000	81,754,000	57,632,000
CA5078	Mines & Quarries Charsadda		2,223,000	2,223,000	1,244,000
DI5105	Mines & Quarries D I Khan		809,310,000	809,993,000	478,588,000
DP5069	Mines & Quarries Dir Upper		3,092,000	3,092,000	1,731,000
HR5075	Mines & Quarries Haripur		1,397,281,000	1,398,147,000	815,283,000
KD5058	Mines & Quarries Kohistan		6,985,000	6,985,000	3,911,000
KK5086	Mines & Quarries Karak		42,917,000	44,096,000	69,301,000
KT5084	Mines & Quarries Kohat		840,054,000	842,078,000	548,251,000
LK5069	Mines & Quarries Lakki		92,753,000	92,753,000	51,941,000
MA5076	Mines & Quarries Mansehra		8,026,000	8,511,000	15,431,000
MD5092	Mines & Quarries Malakand		163,244,000	163,244,000	91,416,000
MR5121	Mines & Quarries Mardan		220,563,000	224,120,000	272,496,000
NR5078	Mines & Quarries Nowshera		1,134,624,000	1,139,024,000	792,007,000
PR5494	Mines & Quarries Peshawar		69,189,000	69,686,000	49,659,000
SU5084	Mines & Quarries Sawabi		4,460,000	4,460,000	2,497,000
SW5097	Mines & Quarries Swat		45,758,000	45,758,000	25,624,000
CL4162	Mineral Development officer Chitral		7,318,000	7,719,000	13,242,000
PR4442	Headquarter's Office Mineral Development Department Peshawar		121,800,000	121,840,000	151,500,000
TOTAL			5,321,800,000	5,336,840,000	3,601,500,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT SUMMARY**

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,321,800,000</u>	<u>5,336,840,000</u>	<u>3,601,500,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>121,000,000</u>	<u>121,000,000</u>	<u>150,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)		121,000,000	121,000,000	150,000,000
C038	OTHERS		<u>5,200,800,000</u>	<u>5,215,840,000</u>	<u>3,451,500,000</u>
C03808	Receipts under the Minesand Oil-fields and		5,000,000,000	5,000,000,000	2,800,000,000
C03809	Receipts from levy of excise duty imposed		800,000	840,000	1,500,000
C03847	Sand and quarry fees		200,000,000	215,000,000	650,000,000
NET TOTAL			5,321,800,000	5,336,840,000	3,601,500,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
AD5085 Mines & Quarries Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>134,939,000</u>	<u>135,320,000</u>	<u>83,566,000</u>
C038 TOTAL OTHERS		<u>134,939,000</u>	<u>135,320,000</u>	<u>83,566,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		129,854,000	129,854,000	72,718,000
C03847 Sand and quarry fees		5,085,000	5,466,000	10,848,000
TOTAL		134,939,000	135,320,000	83,566,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BD5076 Mines & Quarries Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>136,037,000</u>	<u>136,037,000</u>	<u>76,180,000</u>
C038 TOTAL OTHERS		<u>136,037,000</u>	<u>136,037,000</u>	<u>76,180,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		136,037,000	136,037,000	76,180,000
TOTAL		136,037,000	136,037,000	76,180,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
BU5082 Mines & Quarries Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>81,227,000</u>	<u>81,754,000</u>	<u>57,632,000</u>
C038 TOTAL OTHERS		<u>81,227,000</u>	<u>81,754,000</u>	<u>57,632,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		74,202,000	74,202,000	41,553,000
C03847 Sand and quarry fees		7,025,000	7,552,000	16,079,000
TOTAL		81,227,000	81,754,000	57,632,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CA5078 Mines & Quarries Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,223,000</u>	<u>2,223,000</u>	<u>1,244,000</u>
C038 TOTAL OTHERS		<u>2,223,000</u>	<u>2,223,000</u>	<u>1,244,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		2,223,000	2,223,000	1,244,000
TOTAL		2,223,000	2,223,000	1,244,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI5105 Mines & Quarries D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>809,310,000</u>	<u>809,993,000</u>	<u>478,588,000</u>
C038 TOTAL OTHERS		<u>809,310,000</u>	<u>809,993,000</u>	<u>478,588,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		800,200,000	800,200,000	448,112,000
C03847 Sand and quarry fees		9,110,000	9,793,000	30,476,000
TOTAL		809,310,000	809,993,000	478,588,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DP5069 Mines & Quarries Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,092,000</u>	<u>3,092,000</u>	<u>1,731,000</u>
C038 TOTAL OTHERS		<u>3,092,000</u>	<u>3,092,000</u>	<u>1,731,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		3,092,000	3,092,000	1,731,000
TOTAL		3,092,000	3,092,000	1,731,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR5075 Mines & Quarries Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,397,281,000</u>	<u>1,398,147,000</u>	<u>815,283,000</u>
C038 TOTAL OTHERS		<u>1,397,281,000</u>	<u>1,398,147,000</u>	<u>815,283,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,385,731,000	1,385,731,000	776,001,000
C03847 Sand and quarry fees		11,550,000	12,416,000	39,282,000
TOTAL		1,397,281,000	1,398,147,000	815,283,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KD5058 Mines & Quarries Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,985,000</u>	<u>6,985,000</u>	<u>3,911,000</u>
C038 TOTAL OTHERS		<u>6,985,000</u>	<u>6,985,000</u>	<u>3,911,000</u>
C03808 Receipts under the Mines and Oil-fields and Mineral		6,985,000	6,985,000	3,911,000
TOTAL		6,985,000	6,985,000	3,911,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KK5086 Mines & Quarries Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>42,917,000</u>	<u>44,096,000</u>	<u>69,301,000</u>
C038 TOTAL OTHERS		<u>42,917,000</u>	<u>44,096,000</u>	<u>69,301,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		27,207,000	27,207,000	15,235,000
C03847 Sand and quarry fees		15,710,000	16,889,000	54,066,000
TOTAL		42,917,000	44,096,000	69,301,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
KT5084 Mines & Quarries Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>840,054,000</u>	<u>842,078,000</u>	<u>548,251,000</u>
C038 TOTAL OTHERS		<u>840,054,000</u>	<u>842,078,000</u>	<u>548,251,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		813,069,000	813,069,000	455,218,000
C03847 Sand and quarry fees		26,985,000	29,009,000	93,033,000
TOTAL		840,054,000	842,078,000	548,251,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
LK5069 Mines & Quarries Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>92,753,000</u>	<u>92,753,000</u>	<u>51,941,000</u>
C038 TOTAL OTHERS		<u>92,753,000</u>	<u>92,753,000</u>	<u>51,941,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		92,753,000	92,753,000	51,941,000
TOTAL		92,753,000	92,753,000	51,941,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MA5076 Mines & Quarries Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>8,026,000</u>	<u>8,511,000</u>	<u>15,431,000</u>
C038 TOTAL OTHERS		<u>8,026,000</u>	<u>8,511,000</u>	<u>15,431,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,564,000	1,564,000	1,000,000
C03847 Sand and quarry fees		6,462,000	6,947,000	14,431,000
TOTAL		8,026,000	8,511,000	15,431,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MD5092 Mines & Quarries Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>163,244,000</u>	<u>163,244,000</u>	<u>91,416,000</u>
C038 TOTAL OTHERS		<u>163,244,000</u>	<u>163,244,000</u>	<u>91,416,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		163,244,000	163,244,000	91,416,000
TOTAL		163,244,000	163,244,000	91,416,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR5121 Mines & Quarries Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>220,563,000</u>	<u>224,120,000</u>	<u>272,496,000</u>
C038 TOTAL OTHERS		<u>220,563,000</u>	<u>224,120,000</u>	<u>272,496,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		173,138,000	173,138,000	96,957,000
C03847 Sand and quarry fees		47,425,000	50,982,000	175,539,000
TOTAL		220,563,000	224,120,000	272,496,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
NR5078 Mines & Quarries Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,134,624,000</u>	<u>1,139,024,000</u>	<u>792,007,000</u>
C038 TOTAL OTHERS		<u>1,134,624,000</u>	<u>1,139,024,000</u>	<u>792,007,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,075,950,000	1,075,950,000	602,532,000
C03847 Sand and quarry fees		58,674,000	63,074,000	189,475,000
TOTAL		1,134,624,000	1,139,024,000	792,007,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5494 Mines & Quarries Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>69,189,000</u>	<u>69,686,000</u>	<u>49,659,000</u>
C038 TOTAL OTHERS		<u>69,189,000</u>	<u>69,686,000</u>	<u>49,659,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		62,555,000	62,555,000	35,030,000
C03847 Sand and quarry fees		6,634,000	7,131,000	14,629,000
TOTAL		69,189,000	69,686,000	49,659,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SU5084 Mines & Quarries Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,460,000</u>	<u>4,460,000</u>	<u>2,497,000</u>
C038 TOTAL OTHERS		<u>4,460,000</u>	<u>4,460,000</u>	<u>2,497,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		4,460,000	4,460,000	2,497,000
TOTAL		4,460,000	4,460,000	2,497,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW5097 Mines & Quarries Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>45,758,000</u>	<u>45,758,000</u>	<u>25,624,000</u>
C038 TOTAL OTHERS		<u>45,758,000</u>	<u>45,758,000</u>	<u>25,624,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		45,758,000	45,758,000	25,624,000
TOTAL		45,758,000	45,758,000	25,624,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
CL4162 Mineral Development officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,318,000</u>	<u>7,719,000</u>	<u>13,242,000</u>
C038 TOTAL OTHERS		<u>7,318,000</u>	<u>7,719,000</u>	<u>13,242,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,978,000	1,978,000	1,100,000
C03847 Sand and quarry fees		5,340,000	5,741,000	12,142,000
TOTAL		7,318,000	7,719,000	13,242,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
OBJECT WISE RECEIPT BREAKUP**

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4442 Headquarter's Office Mineral Development Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>121,800,000</u>	<u>121,840,000</u>	<u>151,500,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>121,000,000</u>	<u>121,000,000</u>	<u>150,000,000</u>
C03507 Receipts under Excise Duty on Minerals (Labour)		121,000,000	121,000,000	150,000,000
C038 TOTAL OTHERS		<u>800,000</u>	<u>840,000</u>	<u>1,500,000</u>
C03809 Receipts from levy of excise duty imposed		800,000	840,000	1,500,000
TOTAL		121,800,000	121,840,000	151,500,000

STATIONERY AND PRINTING

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4447	Stationery & Printing Provincial		211,248,000	215,500,000	181,700,000
TOTAL			211,248,000	215,500,000	181,700,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>211,248,000</u>	<u>215,500,000</u>	<u>181,700,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>211,248,000</u>	<u>215,500,000</u>	<u>181,700,000</u>
C03511	Sale of Gazette		10,000	10,000	
C03512	Sale of other Govt. publications		2,000,000	2,000,000	
C03515	Sale of Forms and Registers		1,200,000	1,200,000	1,200,000
C03519	Press receipts		207,538,000	211,790,000	180,000,000
C03523	Other		500,000	500,000	500,000
NET TOTAL			211,248,000	215,500,000	181,700,000

STATIONERY AND PRINTING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015403 CENTRALIZED PRINTING AND PUBLISHING

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4447 Stationery & Printing Provincial				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>211,248,000</u>	<u>215,500,000</u>	<u>181,700,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>211,248,000</u>	<u>215,500,000</u>	<u>181,700,000</u>
C03511 Sale of Gazette		10,000	10,000	
C03512 Sale of other Govt. publications		2,000,000	2,000,000	
C03515 Sale of Forms and Registers		1,200,000	1,200,000	1,200,000
C03519 Press receipts		207,538,000	211,790,000	180,000,000
C03523 Other		500,000	500,000	500,000
TOTAL		211,248,000	215,500,000	181,700,000

TECHNICAL EDUCATION AND MANPOWER

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training		15,200,000	16,300,000	15,000,000
TOTAL			15,200,000	16,300,000	15,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>15,200,000</u>	<u>16,300,000</u>	<u>15,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>15,200,000</u>	<u>16,300,000</u>	<u>15,000,000</u>
C03550	Technical Education		15,200,000	16,300,000	15,000,000
NET TOTAL			15,200,000	16,300,000	15,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4135 Director Technical Education and Manpower Training				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,200,000</u>	<u>16,300,000</u>	<u>15,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>15,200,000</u>	<u>16,300,000</u>	<u>15,000,000</u>
C03550 Technical Education		15,200,000	16,300,000	15,000,000
TOTAL		15,200,000	16,300,000	15,000,000

LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DI4395	Labour Court D.I.Khan		4,400,000	4,400,000	4,550,000
SW4510	Labour Court Malakand Division at Swat		3,000,000	3,000,000	3,050,000
PR5709	Welfare Shops and Establishment		5,200,000	5,200,000	5,400,000
HR4007	Labour Court Hattar Haripur		4,400,000	4,400,000	4,550,000
MR4031	Labour Court Mardan		4,000,000	4,000,000	4,150,000
PR4083	Labour Court Peshawar (Provincial)		40,000,000	43,000,000	38,300,000
TOTAL			61,000,000	64,000,000	60,000,000

LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>61,000,000</u>	<u>64,000,000</u>	<u>60,000,000</u>
C023	GENERAL ADMN.RECEIPTS-RECEIPT		<u>32,000,000</u>	<u>35,000,000</u>	<u>30,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		32,000,000	35,000,000	30,000,000
C029	SOCIAL SERVICES MISCELLANEOUS		<u>29,000,000</u>	<u>29,000,000</u>	<u>30,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		29,000,000	29,000,000	30,000,000
NET TOTAL			61,000,000	64,000,000	60,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
DI4395 Labour Court D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,550,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,550,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,550,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,400,000	4,400,000	4,550,000
TOTAL		4,400,000	4,400,000	4,550,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
SW4510 Labour Court Malakand Division at Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,050,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,050,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,050,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		3,000,000	3,000,000	3,050,000
TOTAL		3,000,000	3,000,000	3,050,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5709 Welfare Shops and Establishment					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,200,000</u>	<u>5,200,000</u>	<u>5,400,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,200,000</u>	<u>5,200,000</u>	<u>5,400,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		<u>5,200,000</u>	<u>5,200,000</u>	<u>5,400,000</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		5,200,000	5,200,000	5,400,000
TOTAL			5,200,000	5,200,000	5,400,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
HR4007 Labour Court Hattar Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,550,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,550,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,550,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,400,000	4,400,000	4,550,000
TOTAL		4,400,000	4,400,000	4,550,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
MR4031 Labour Court Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,150,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,150,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,150,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,000,000	4,000,000	4,150,000
TOTAL		4,000,000	4,000,000	4,150,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4083 Labour Court Peshawar (Provincial)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000,000</u>	<u>43,000,000</u>	<u>38,300,000</u>
C023	TOTAL GENERAL ADMN.RECEIPTS-RECEIPT		<u>32,000,000</u>	<u>35,000,000</u>	<u>30,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		32,000,000	35,000,000	30,000,000
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,300,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,300,000</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		8,000,000	8,000,000	8,300,000
TOTAL			40,000,000	43,000,000	38,300,000

INFORMATION & PUBLIC RELATIONS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar		15,500,000	8,000,000	7,070,000
TOTAL			15,500,000	8,000,000	7,070,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>11,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B030	OTHER INDIRECT TAXES		<u>11,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B03066	Tax on advertisement on electronic media		11,000,000	4,000,000	4,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,500,000</u>	<u>4,000,000</u>	<u>3,070,000</u>
C038	OTHERS		<u>4,500,000</u>	<u>4,000,000</u>	<u>3,070,000</u>
C03841	Fees Fines not specified elsewhere				670,000
C03896	Fee For Registration/Renewal of		4,500,000	4,000,000	2,400,000
NET TOTAL			15,500,000	8,000,000	7,070,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 083104 PUBLIC RELATIONS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar				
B03	TOTAL INDIRECT TAXES		<u>11,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>11,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B03066	Tax on advertisement on electronic media		11,000,000	4,000,000	4,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,500,000</u>	<u>4,000,000</u>	<u>3,070,000</u>
C038	TOTAL OTHERS		<u>4,500,000</u>	<u>4,000,000</u>	<u>3,070,000</u>
C03841	Fees Fines not specified elsewhere				670,000
C03896	Fee For Registration/Renewal of Newspapers/Presses		4,500,000	4,000,000	2,400,000
TOTAL			15,500,000	8,000,000	7,070,000

SPORTS, CULTURE, TOURISM & MUSEUMS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR4896	Secretary Sports Archaeology Tourism and Museums Department		93,300,000	63,000,000	57,000,000
TOTAL			93,300,000	63,000,000	57,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>3,300,000</u>		
C028	SOCIAL SERVICES		<u>3,300,000</u>		
C02817	Receipts from Museums		3,300,000		
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>90,000,000</u>	<u>63,000,000</u>	<u>57,000,000</u>
C038	OTHERS		<u>90,000,000</u>	<u>63,000,000</u>	<u>57,000,000</u>
C03805	Rent Rates and Taxes		30,000,000	3,000,000	5,000,000
C03821	Receipts of Tourist Department		60,000,000	60,000,000	52,000,000
NET TOTAL			93,300,000	63,000,000	57,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR4896 Secretary Sports Archaeology Tourism and Museums Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,300,000</u>		
C028 TOTAL SOCIAL SERVICES		<u>3,300,000</u>		
C02817 Receipts from Museums		3,300,000		
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>90,000,000</u>	<u>63,000,000</u>	<u>57,000,000</u>
C038 TOTAL OTHERS		<u>90,000,000</u>	<u>63,000,000</u>	<u>57,000,000</u>
C03805 Rent Rates and Taxes		30,000,000	3,000,000	5,000,000
C03821 Receipts of Tourist Department		60,000,000	60,000,000	52,000,000
TOTAL		93,300,000	63,000,000	57,000,000

ENERGY AND POWER DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5101	Energy and Power Department		7,322,000,000	4,086,000,000	9,040,000,000
TOTAL			7,322,000,000	4,086,000,000	9,040,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>1,717,000,000</u>	<u>854,000,000</u>	<u>598,000,000</u>
B030	OTHER INDIRECT TAXES		<u>1,717,000,000</u>	<u>854,000,000</u>	<u>598,000,000</u>
B03031	Fee payable under electricity rules		40,250,000	40,250,000	28,000,000
B03032	Fee paid under cinematographyAct/Electricity		5,000	5,000	
B03033	Fee Payable for Grant of Certificate		1,400,000	1,400,000	1,000,000
B03034	Electricity duty current receipt(WAPDA)		783,345,000	783,345,000	548,000,000
B03035	Miscellaneous receipts fee		892,000,000	29,000,000	21,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>5,605,000,000</u>	<u>3,232,000,000</u>	<u>8,442,000,000</u>
C010	PROFITS		<u>5,605,000,000</u>	<u>3,232,000,000</u>	<u>8,442,000,000</u>
C01070	Others		5,605,000,000	3,232,000,000	8,442,000,000
NET TOTAL			7,322,000,000	4,086,000,000	9,040,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043701 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5101	Energy and Power Department			
B03	TOTAL INDIRECT TAXES	<u>1,717,000,000</u>	<u>854,000,000</u>	<u>598,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>1,717,000,000</u>	<u>854,000,000</u>	<u>598,000,000</u>
B03031	Fee payable under electricity rules	40,250,000	40,250,000	28,000,000
B03032	Fee paid under cinematographyAct/Electricity	5,000	5,000	
B03033	Fee Payable for Grant of Certificate	1,400,000	1,400,000	1,000,000
B03034	Electricity duty current receipt(WAPDA)	783,345,000	783,345,000	548,000,000
B03035	Miscellaneous receipts fee	892,000,000	29,000,000	21,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTE	<u>5,605,000,000</u>	<u>3,232,000,000</u>	<u>8,442,000,000</u>
C010	TOTAL PROFITS	<u>5,605,000,000</u>	<u>3,232,000,000</u>	<u>8,442,000,000</u>
C01070	Others	<u>5,605,000,000</u>	<u>3,232,000,000</u>	<u>8,442,000,000</u>
01	Net Hydel Power own Generation	5,605,000,000	3,232,000,000	8,442,000,000
TOTAL		7,322,000,000	4,086,000,000	9,040,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5122	Directorate of Transport		420,000,000	425,000,000	338,000,000
TOTAL			420,000,000	425,000,000	338,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>420,000,000</u>	<u>425,000,000</u>	<u>338,000,000</u>
B028	MOTOR VEHICLES		<u>420,000,000</u>	<u>425,000,000</u>	<u>338,000,000</u>
B02804	Receipt from bus and truck services			5,000,000	5,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.		95,000,000	95,000,000	64,000,000
B02812	Other Receipt on a/c of vehicles route permit fee		325,000,000	325,000,000	269,000,000
NET TOTAL			420,000,000	425,000,000	338,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
B02 TOTAL INDIRECT TAXES		<u>420,000,000</u>	<u>425,000,000</u>	<u>338,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>420,000,000</u>	<u>425,000,000</u>	<u>338,000,000</u>
B02804 Receipt from bus and truck services			5,000,000	5,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.		<u>95,000,000</u>	<u>95,000,000</u>	<u>64,000,000</u>
01 MVE Peshawar		53,150,000	53,150,000	35,000,000
02 MVE Nowshera		2,720,000	2,720,000	390,000
03 MVE Charsadda		1,935,000	1,935,000	1,550,000
04 MVE Kohat , Hangu and Karak		3,380,000	3,380,000	2,527,000
05 MVE Bannu and Lakki Marwat		3,870,000	3,870,000	2,610,000
06 MVE DIKhan and Tank		3,320,000	3,320,000	2,490,000
07 MVE Mardan and Swabi		4,227,000	4,227,000	3,140,000
08 MVE Swat, Buner and Shangla		3,623,000	3,623,000	2,740,000
09 Lower Dir, Upper Dir and Chitral		1,993,000	1,993,000	1,200,000
10 MVE Haripur		2,717,000	2,717,000	1,830,000
11 MVE Abbottabad		3,442,000	3,442,000	2,618,000
12 MVE Mansehra, Batagram and Kohistan		2,596,000	2,596,000	2,000,000
13 MVE Hangu		270,000	270,000	182,000
14 MVE Karak		1,630,000	1,630,000	1,148,000
15 MVE Lakki Marwat		910,000	910,000	613,000
16 MVE Tank		301,000	301,000	203,000
17 MVE Swabi		1,811,000	1,811,000	1,670,000
18 MVE Buner		603,000	603,000	406,000
19 MVE Shangla		120,000	120,000	80,000
20 MVE Dir Upper		724,000	724,000	487,000
21 MVE Chitral		181,000	181,000	122,000
22 MVE Battagram		120,000	120,000	80,000
23 MVE Kohistan		120,000	120,000	81,000
24 MVE Malakand		1,207,000	1,207,000	813,000
25 MVE Tor Ghar		30,000	30,000	20,000
B02812 Other Receipt on a/c of vehicles route permit fee		<u>325,000,000</u>	<u>325,000,000</u>	<u>269,000,000</u>
01 PTA Khyber Pakhtunkhwa		123,865,000	123,865,000	106,200,000
02 RTA Peshawar		122,165,000	122,165,000	101,139,000
03 RTA Kohat		12,614,000	12,614,000	10,441,000
04 RTA Mardan		14,734,000	14,734,000	11,195,000
05 RTA Swat/Malakand		14,416,000	14,416,000	11,932,000
06 RTA Bannu		7,261,000	7,261,000	6,009,000
07 RTA D.I.Khan		6,042,000	6,042,000	5,000,000
09 RTA Hazara		23,903,000	23,903,000	17,084,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
TOTAL		420,000,000	425,000,000	338,000,000

ELEMENTARY AND SECONDARY EDUCATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5207	Directorate of Elementary & Secondary Education Peshawar.		100,000,000	100,000,000	44,100,000
TOTAL			100,000,000	100,000,000	44,100,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>100,000,000</u>	<u>100,000,000</u>	<u>44,100,000</u>
C028	SOCIAL SERVICES		<u>100,000,000</u>	<u>100,000,000</u>	<u>44,100,000</u>
C02803	Fees Govt. Secondary(including		41,100,000	41,100,000	41,100,000
C02812	Education-General Hostel fee		260,000	260,000	
C02813	Education-General Admission fee		19,550,000	19,550,000	1,000,000
C02814	Education-General Recoveries of		19,700,000	19,700,000	1,000,000
C02818	Others		7,160,000	7,160,000	1,000,000
C02819	Receipts from Boys Secondary Schools		6,730,000	6,730,000	
C02820	Receipts from Girls Secondary Schools		3,160,000	3,160,000	
C02821	Receipts from Boys Primary Schools		740,000	740,000	
C02822	Receipts from Girls Primary Schools		1,600,000	1,600,000	
NET TOTAL			100,000,000	100,000,000	44,100,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092102 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5207 Directorate of Elementary & Secondary Education Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000,000</u>	<u>100,000,000</u>	<u>44,100,000</u>
C028 TOTAL SOCIAL SERVICES		<u>100,000,000</u>	<u>100,000,000</u>	<u>44,100,000</u>
C02803 Fees Govt. Secondary(including Intermediate Classe		41,100,000	41,100,000	41,100,000
C02812 Education-General Hostel fee		<u>260,000</u>	<u>260,000</u>	
02 Hostel Fee		260,000	260,000	
C02813 Education-General Admission fee		<u>19,550,000</u>	<u>19,550,000</u>	<u>1,000,000</u>
03 Admission Fee		19,550,000	19,550,000	1,000,000
C02814 Education-General Recoveries of overpayments		<u>19,700,000</u>	<u>19,700,000</u>	<u>1,000,000</u>
01 Recovery of Over Payment		19,700,000	19,700,000	1,000,000
C02818 Others		7,160,000	7,160,000	1,000,000
C02819 Receipts from Boys Secondary Schools		6,730,000	6,730,000	
C02820 Receipts from Girls Secondary Schools		3,160,000	3,160,000	
C02821 Receipts from Boys Primary Schools		740,000	740,000	
C02822 Receipts from Girls Primary Schools		1,600,000	1,600,000	
TOTAL		100,000,000	100,000,000	44,100,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR8508	Foreign Debt (Permanent) Received From FG. NMAs				802,702,000
PR8509	ADB/WFP/UNICEF/UN/UNESCO/KFW/P			7,197,322,000	4,561,872,000
PR8510	USAID/EUROPEAN UNION/DFID/UNDP/INL NMAs			9,621,351,000	5,657,666,000
PR8511	JICA/CHINA/MTDF NMAs			731,439,000	1,623,760,000
TOTAL				17,550,112,000	12,646,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>17,550,112,000</u>	<u>11,843,298,000</u>
C036	GRANTS			<u>17,550,112,000</u>	<u>11,843,298,000</u>
C03601	Foreign grants-devp.grants from			17,550,112,000	11,843,298,000
E03	TOTAL DEBTS				<u>802,702,000</u>
E033	PERMANENT DEBT - FOREIGN				<u>802,702,000</u>
E03302	Permanent Debt (Foreign)-received from				802,702,000
NET TOTAL				17,550,112,000	12,646,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR8508 Foreign Debt (Permanent) Received From FG. NMAs				
E03 TOTAL DEBTS				<u>802,702,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN				<u>802,702,000</u>
E03302 Permanent Debt (Foreign)-received from fed.				802,702,000
TOTAL				802,702,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR8509 ADB/WFP/UNICEF/UN/UNESCO/KFW/PATRI NMAs				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>7,197,322,000</u>	<u>4,561,872,000</u>
C036 TOTAL GRANTS			<u>7,197,322,000</u>	<u>4,561,872,000</u>
C03601 Foreign grants-devp.grants from foreign government			7,197,322,000	4,561,872,000
TOTAL			7,197,322,000	4,561,872,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2019-2020	2020-2021
	Rs	Rs	Rs	Rs
PR8510	USAID/EUROPEAN UNION/DFID/UNDP/INL NMAs			
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>9,621,351,000</u>	<u>5,657,666,000</u>
C036	TOTAL GRANTS		<u>9,621,351,000</u>	<u>5,657,666,000</u>
C03601	Foreign grants-devp.grants from foreign government		9,621,351,000	5,657,666,000
TOTAL			9,621,351,000	5,657,666,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR8511 JICA/CHINA/MTDF NMAs				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>731,439,000</u>	<u>1,623,760,000</u>
C036 TOTAL GRANTS			<u>731,439,000</u>	<u>1,623,760,000</u>
C03601 Foreign grants-devp.grants from foreign government			731,439,000	1,623,760,000
TOTAL			731,439,000	1,623,760,000

FOOD DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5714	Director Food		135,000,000	135,000,000	102,000,000
TOTAL			135,000,000	135,000,000	102,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>135,000,000</u>	<u>135,000,000</u>	<u>102,000,000</u>
C038	OTHERS		<u>135,000,000</u>	<u>135,000,000</u>	<u>102,000,000</u>
C03811	Sugarcane development cess		125,000,000	125,000,000	100,000,000
C03815	Other receipts Collection charges of sugarcane		10,000,000	10,000,000	2,000,000
NET TOTAL			135,000,000	135,000,000	102,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5714 Director Food				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>135,000,000</u>	<u>135,000,000</u>	<u>102,000,000</u>
C038 TOTAL OTHERS		<u>135,000,000</u>	<u>135,000,000</u>	<u>102,000,000</u>
C03811 Sugarcane development cess		125,000,000	125,000,000	100,000,000
C03815 Other receipts Collection charges of sugarcane		10,000,000	10,000,000	2,000,000
TOTAL		135,000,000	135,000,000	102,000,000

STATE TRADING IN FOOD GRAINS AND SUGAR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)		93,281,942,000	34,054,369,400	103,964,659,000
TOTAL			93,281,942,000	34,054,369,400	103,964,659,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>93,281,942,000</u>	<u>34,054,369,400</u>	<u>103,964,659,000</u>
C011	STATE TRADING SCHEMES		<u>93,281,942,000</u>	<u>34,054,369,400</u>	<u>103,964,659,000</u>
C01101	Sale proceeds of wheat		81,250,000,000	22,808,581,400	87,500,000,000
C01102	Federal subsidy on wheat		3,000,000,000		3,444,659,000
C01103	Provincial subsidy on wheat		2,900,000,000	2,900,000,000	7,000,000,000
C01105	Wheat receipts -others		6,106,942,000	8,321,290,000	6,000,000,000
C01171	Sale Proceeds of Others		25,000,000	24,498,000	20,000,000
NET TOTAL			93,281,942,000	34,054,369,400	103,964,659,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5649 State Trading Receipts (Sale proceed of Wheat)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>93,281,942,000</u>	<u>34,054,369,400</u>	<u>103,964,659,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>93,281,942,000</u>	<u>34,054,369,400</u>	<u>103,964,659,000</u>
C01101 Sale proceeds of wheat		81,250,000,000	22,808,581,400	87,500,000,000
C01102 Federal subsidy on wheat		3,000,000,000		3,444,659,000
C01103 Provincial subsidy on wheat		2,900,000,000	2,900,000,000	7,000,000,000
C01105 Wheat receipts -others		6,106,942,000	8,321,290,000	6,000,000,000
C01171 Sale Proceeds of Others		25,000,000	24,498,000	20,000,000
TOTAL		93,281,942,000	34,054,369,400	103,964,659,000

DEBT SERVICING (FLOATING DEBT)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
PR5650	Cash Credit Accommodation (Charged)		15,000,000,000	15,000,000,000	15,000,000,000
TOTAL			15,000,000,000	15,000,000,000	15,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
E03	TOTAL DEBTS		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
E032	FLOATING DEBT		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
E03202	Cash credit accommodation		15,000,000,000	15,000,000,000	15,000,000,000
NET TOTAL			15,000,000,000	15,000,000,000	15,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2018-2019	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
PR5650 Cash Credit Accommodation (Charged)				
E03 TOTAL DEBTS		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
E032 TOTAL FLOATING DEBT		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
E03202 Cash credit accommodation		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
01 Cash Credit Accommodation (Food Advances)		15,000,000,000	15,000,000,000	15,000,000,000
TOTAL		15,000,000,000	15,000,000,000	15,000,000,000

CHAPTER OF RATES REGARDING TAX AND NON-TAX RECEIPTS**A. TAX RECEIPTS****1. REVENUE & ESTATE DEPARTMENT****I- AGRICULTURE INCOME TAX**

In the case of every owner, the agriculture income tax shall be charged on the agriculture income'

1	Where income is not more than Rs. 400,000/-	No tax
2	Where total taxable income exceeds Rs. 400,000/- but does not exceed Rs.550,000/-	5% of amount exceeding Rs. 400,000/-
3	Where total taxable income exceeds Rs.550,000/- but does not exceed Rs.750,000/-	Rs.7500/- plus 7.5 % on amount exceeding Rs.550,000/-
4	Where total taxable income exceeds Rs.750,000/- but does not exceed Rs.950,000/-	Rs.22,500 plus 10% on amount exceeding Rs.750,000/-
5	Where total taxable income exceeds Rs.950,000/- but does not exceed Rs. 1,100,000	Rs.42,500/- plus 15% on amount exceeding Rs.950,000/-
6	Where total taxable income exceeds Rs. 1,100,000/-	Rs. 65,000/- plus 17.5% on amount exceeding Rs. 1,100,000/-

Provided that no tax shall be payable on the first eighty thousand rupees (Rs.80, 000/-) of the aforementioned income.

II- LAND TAX

S#	Kind / Area of Land	Rates
1	Slab of total cultivated land, computed as irrigated land, by treating one irrigated Acre as equal to Two un-irrigated acres, excluding orchards:	
	i) Not Exceeding 1 Acre;	Exempted
	ii) Exceeding 1 acres but not exceeding 12½ acres; and	Rs. 225/-
	iii) Exceeding 12½ acres.	Rs.340/-
ii)	Orchard.	Rs.900/-

[No. AS (S) 3 /240/2019-20/24968-25012 dated 22/07/2019]

III- REGISTRATION

0.5% Ad-volarum (applicable with effect from 01/7/2003).

Stamp Duty	2%
District Council Fee.	2%
Registration.	0.5%

Total: 4.5%**[Notification No. 1928-80/LR-III/IGR dated 29/07/2003]****IV- MUTATION FEE 2%**

S#	Nature of transfer	Fee
1	By inheritance	No fee
2	By partition	No fee
3	By gift to a legal heir (TAMLEEK)	No fee
4	By exchange of agricultural land within the same revenue circle.	a) One thousands rupees where the land does not exceed five acres; and b) One thousands plus 500 rupees for every acre or part thereof in excess of five acres.
5	Transfer made to a wife in lieu of dower (Haq-e-Mehar) according to Islamic Law (Sharia).	All the same rate as fixed for transfer at Serial No. 4
6.	Transfer in pursuance of a duly registered deed	Rs. 100/- up-to 5 Kanals and Rs. 50/- for each Kanals exceeding 5 Kanals.
7	Transfer in pursuance of a verdict of a court.	Subject to Serial No. 1,2,3 a) Mutation Fee shall be applicable, unless specifically exempted by a competent court of law. b) Incase of pre-emption the decree holder shall deposit additional amount of mutation fee on enhanced sale consideration as the case may be.
8	Transfer of property through a mode other than those mentioned at Serial Nos. (1) to (7) above.	At the rate of 2% of the value of the property so transferred.

The fee in respect of transfer at serial No.(iv) to (vii) shall be charged irrespective of the fact whether the mutation is accepted or rejected.

The fee in respect of transfer covered by serial No.(vii) shall be charged in case the mutation is accepted.

Fee at the rate fixed for transfer covered by serial No.(vii) shall also be charged in relation to gift mutation where accepted, if the gift is in favour of a person other than a legal and presumptive heir.

[Notification No. TOSD/Mutation Fee/2014/26365-402 dated 29.06.2018]

V- COURT FEE

1	2	3
“1. Plaint, written statement pleading a set-off or counter-claim or memorandum of appeal (not otherwise provided for in this Act) or cross-objection presented to any Civil or Revenue Court including applications, appeals and revisions before revenue appellant or revisional authorities; except those mentioned in section 3.	..	Seven-and-a half percent (7.5%) on the amount or value of the subject matter in dispute, subject to a minimum of five hundred rupees and a maximum of fifteen thousand rupees (irrespective of value of relief claimed).”; and

VI- CAPITAL VALUE TAX (CVT).

The rates of tax in respect of immovable properties are as under:-

- (a) Immovable property other than commercial property, industrial property and residential flats situated in urban areas measuring at least 500 square yards or one kanal (whichever is less) and more,-

S#	Description of immovable property.	Rate of Tax.
(i)	Where the value of the immovable property is recorded.	1.5% of the recorded value of the landed area
(ii)	Where the value of the immovable property is not recorded.	Twenty five rupees per square foot of the landed area.
(iii)	Where the immovable property is a constructed property	Ten rupees per square foot of the constructed area in addition to the value worked out above

- (b) Immovable Commercial and Industrial property of any size situated in an urban area,-

S#	Description of Immoveable property.	Rate of Tax
(i)	Where the value of the immovable property is recorded.	1.5% of the recorded value of the landed area.
(ii)	Where the value of the immovable property is not recorded.	Twenty five rupees per square foot of the landed area.
(iii)	Where the immovable property is a constructed property.	Ten rupees per square foot of the constructed area in addition to the value worked out above.

- (c) Commercial immovable property including residential flats situated in Plazas or Multi-story buildings of any size situated in an urban area,-

S#	Description of Immoveable property.	Rate of Tax
(i)	Where the value of the immovable property is recorded.	2% of the recorded value of the immovable property provided that the amount of tax shall not be less than; Rs.8/ per Sq-ft for basement Rs.10/ per Sq-ft for ground floor Rs.8/ per Sq-ft for 1 st floor Rs.7.5/ per Sq-ft for 2 nd floor Rs.7/ per Sq-ft for 3 rd floor and above
(ii)	Where the value of the immovable property is not recorded.	The amount of tax per Sq-ft of constructed area for floor indicated below shall be: Rs.8/ per Sq-ft for basement Rs.10/ per Sq-ft for ground floor Rs.8/ per Sq-ft for 1 st floor Rs.7.5/ per Sq-ft for 2 nd floor Rs.7/ per Sq-ft for 3 rd floor and above

In exercise of the powers conferred under Clause (d) of Section of 182 of the West Pakistan Land Revenue Act, 1967. The Board of Revenue of Khyber Pakhtunkhwa, with the approval of the Government hereby make the following further amendments in Notification bearing No. TOSD/NF/Cabinet/1329-78 dated 14-01-2019. The relevant head of account for fee deposit and other instruction have already been explained in the below notification. The following rates will be collected from w.e.f 01-07-2019.

(AMENDMENTS)

S#	Nature of Work	Charges
1	Demarcation Fee	Rs. 1,000/- per visit
2	Rejected Mutation Fee	Rs. 500/- per visit
3	Exchange of Agriculture Land	Rs. 1,000/- per acre
4	Written Complaint Application	Rs. 10/- per application
5	Summon Fee	Rs. 100/-
6	Naqsha-e-Tasveeri	Rs. 100/-

[Notification No. TOSD/MF/Cabinet/23372-24422 dated 08.07.2019]

In exercise of the powers conferred under Clause (d) of Section of 182 of the West Pakistan Land Revenue Act, 1967. The Board of Revenue of Khyber Pakhtunkhwa, with the approval of the Government hereby make the following further amendments in schedule appendix "B" under Rule 36(3) of the Land Revenue, 1968.

(AMENDMENTS)

S#	Nature of Work	Charges
A	COPIES OF EXTRACTS CHARGES.	
1	Register Haqdarar Zamin including extracts, in connection with the preparation of abstracts.	Rs. 100/- per Khatuni holding in Urban as well as Rural areas.
2	Khatuni Ishtimal or Khatuni Killabandi or Khatuni Paimaish Bandobast.	-do-
3	Register Haqdarar Nakhlistan.	-do-
4	Naqsha Haqdarar (Ishtimal).	Rs. 300/- per Khata
5	Fehrist Muawziat Darakhtan.	-do-
6	Inspection Note attached to periodical records (Register Haqdarar Zamin).	Rs. 100/-
7	Fard Badar.	Rs. 500/- per Fard Badar
8	Pending Dakhil Kharij.	Rs. 200/-
9	Interrogatories in pending Dakhil Kharij.	Rs. 200/-
10	Counterfoil of decided Dakhil Kharij.	Rs. 300/- per mutation
11	Shajra Nasib.	Rs. 50/- item (Part-A) of Shajra Nasib Rs. 200/- per ghuri (Part-B)
12	Naqsha Chahat Nul Chahat.	Rs. 150/- per well / tubewell
13	Fard Tagseem Ab or Naqsha Haquq Bed Kohi.	Rs. 200/- per statement
14	Wajib-ul-Urz.	Rs. 100/- per item
15	Naqsha Haquq Panchkis.	Rs. 200/- per Jandar or Panchaki
16	Orders of the Collector (Settlement Officer) determining the assessment of Tariqa Bachjh.	Rs. 200/- per first 200 words and Rs. 50/- per every additional 100 words or part thereof.
17	Dhal Bachh Malia Mustaqil or Ghair Mustaqil.	Rs. 50/- per Khata (no fee being charged if copies required for recovery of land revenue).
18	Fard Fee.	Rs. 100/- per Khata.
19	Demand statement (Canal).	Rs. 100/- per Khata.
20	Settlement of Grazing dues.	Rs. 100/- per Khata (no fee being charged if copies are required by the Headman (Lambardar) for the recovery of arrears of grazing dues).
21	Register Girdawari including extracts from register girdawari called for by Courts / offices in connection with the preparation of 5 yearly abstract of yields.	Rs. 50/- per Khasra No. for entries in a single volume.
22	Register Taghayyurat-e-Kasht.	Rs. 50/- per Khasra No. for entries in a single volume.
23	Daily diary (Roznamcha Waqiyati).	Rs. 100/- per entry made on one subject except as

		provided in subsection (i) of Section 42.
24	Field Book	Rs. 50/- per Khasra No.
25	Statement contained in village Note Book.	Rs. 100/- per statement.
26	Abstracts of Quinquennial average of Dakhil Kharij.	Rs. 100/- per statement.
27	Fard Taqseem (Naqsha Alif).	Rs 100/- per Khata.
28	Naqsha Bay.	Rs 150/- per Khata.
29	Naqsha Jeem.	Rs 200/- per Khata.
30	Paracha Zamindarn.	Rs. 150/- per Khata, except as provided in note No. 6 given below.
31	Register Scheme Ishtimal.	Rs. 150/- per Khata.
B	INSPECTIONS.	
32	Inspection of papers relating to the quadrennium / consolidation documents, including relevant entries of Register Dakhil Kharij.	Rs. 150/- for 4 years record.
C	PREPARATIONS OF PLANS AND TRACING.	
33	Tracing of Field Map.	Rs. 400/- per Khasra No.
34	Tracing of Tatimma Shajra.	Rs. 400/- per Khasra No.
35	Preparation of plans called for by Courts or Officers in connection with Civil and Revenue suits.	Rs. 400/- per Khasra No.
D	URGENT COPIES.	
36	Urgent copies of extracts required within 24 hours.	Rs. 200/- in addition to the normal fee payable.

Notification No. TOSD/MF/Cabinet/1329-78 dated 14.01.2019

2. EXCISE AND TAXATION DEPARTMENT

i) UIP Tax (Residential)

PART 'A'

Sr. No.	Category	Rate of tax for areas of Provincial headquarter as notified by the Government (per annum)			Rate of tax at Divisional headquarters (per annum)	
		A	B	C	Townships	Other than Townships
1	Up to 5 Marlas (other than self occupied)	Rs. 1000/-	Rs. 900/-	Rs. 750/-	Rs. 900/-	Rs. 750/-
2	Exceeding 5 Marlas but not exceeding 10 Marlas	Rs. 1700/-	Rs. 1600/-	Rs. 1500/-	Rs. 1600/-	Rs. 1500/-
3	Exceeding 10 Marlas but not exceeding 15 Marlas	Rs. 2200/-	Rs. 2100/-	Rs. 2000/-	Rs. 2100/-	Rs. 2000/-
4	Exceeding 15 Marlas but not exceeding 20 Marlas	Rs. 3300/-	Rs. 3200/-	Rs. 3000/-	Rs. 3200/-	Rs. 3000/-
5	Exceeding 20 Marlas but not exceeding 40 Marlas	Rs. 7400/-	Rs. 7200/-	Rs. 7000/-	Rs. 7200/-	Rs. 7000/-
6	Exceeding 40 Marlas	Rs. 10600/-	Rs.10300/-	Rs. 10000/-	Rs. 10300/-	Rs. 10000/-

Sr. No.	Category	Rate of tax in suburban areas of Divisional Headquarters (per annum)		Rate of tax at District Headquarters (per annum)		Rate of tax at District other than District Headquarters (per annum)	
		Townships	Other than Townships	Townships	Other than Townships	Townships	Other than Townships
1	Up to 5 Marlas (other than self occupied)	Rs. 500/-	Rs. 325/-	Rs. 400/-	Rs. 300/-	Rs. 200/-	Rs. 150/-
2	Exceeding 5 Marlas but not exceeding 10 Marlas	Rs. 900/-	Rs. 750/-	Rs. 800/-	Rs. 750/-	Rs. 600/-	Rs. 500/-
3	Exceeding 10 Marlas but not exceeding 15 Marlas	Rs. 1100/-	Rs. 1000/-	Rs. 1100/-	Rs. 1000/-	Rs. 600/-	Rs. 500/-
4	Exceeding 15 Marlas but not exceeding 20 Marlas	Rs. 1700/-	Rs. 1500/-	Rs. 1700/-	Rs. 1500/-	Rs. 900/-	Rs. 750/-
5	Exceeding 20 Marlas but not exceeding 40 Marlas	Rs. 3700/-	Rs. 3500/-	Rs. 2700/-	Rs. 2500/-	Rs. 2000/-	Rs. 1750/-
6	Exceeding 40 Marlas	Rs. 6300/-	Rs. 6000/-	Rs. 5200/-	Rs. 5000/-	Rs. 4000/-	Rs. 3500/-

PART 'B'

Buildings acquired for the use by Government, Semi-Government, Non-Governmental Organizations, Development Financial Institutions, private commercial organizations, guest houses, hostels or by Banks shall be assessed and taxed twenty percent of the actual annual rent. In case building other than those exempted under section-4 of the Act, which are owned and occupied by such organizations, tax shall be levied on the assessed annual rental value of such buildings on the rate prescribed hereinbefore.

PART 'C'

Tax on properties let out on rent, lease or other arrangement and not in use of their registered owners will be double of the above, except for the category-1 (upto 5 marlas).

Explanation: Categorization of area in Provincial Headquarter into Category "A", "B" or "C" shall be by way of notification by the Local Government & Rural Development Department, to be notified from time to time. In Divisional and District Head Quarters, Townships are approved Townships and include those areas, which are declared so by Local Government & Rural Development Department from time to time.

ii) UIP Tax (Commercial)**Schedule-II**

[See section 3(2)]

1. The commercial areas shall be divided into five localities namely A1, A, B, C and D, depending on the area and the business being carried therein.
2. The "A1 and A" localities shall, for the time being, be defined in Provincial Capital.
3. The locality factors as worked out for computing the tax are-

(a) For A1 locality. (located within 100 yards of either sides of the Main road of Peshawar).	Twelve
(b) For A locality.	Nine
(c) For B locality.	Seven
(d) For C locality.	Five
(e) For D locality.	Three
4. The above factors are for the Provincial Headquarter that is for Peshawar. There shall be a rebate of 30% on the total tax calculated on the basis of the above factor value in respect of former Divisional Headquarters and 50% rebate on the total tax so calculated in respect of all other rating areas.

5. The tax shall be calculated as under:
- area in square yards;
 - covered area in square feet; provided that open sheds in the commercial units shall be counted as one half of its total measurements, while calculating the covered area; and
 - (a) + (b) multiplied by the locality factor.
6. For educational institutions:
- The tax shall be calculated on the basis of covered area only. The area of the plot as required per item 5(a) above shall not be taken for computing the tax. This is to encourage the institutions in providing sports and other recreational facilities to their students; and
 - The tax calculated on the basis of (a) above shall get a special thirty per cent rebate, being provided to all the educational institutions.
7. Petrol Pumps and CNG Stations with convenience store shall be charged at flat rate of Rs.10,000/- and those without store as Rs.5,000/- per annum.
8. Industrial buildings within the limits of rating areas shall be assessed for the purpose of this tax at a flat rate of Rs.2.50 per square foot of the building. The provision of item 5(b) above shall be applicable to all the industrial area as well.
9. Buildings acquired for the use as offices by government, semi-government, non-governmental organizations, Development Financial Institutions, private commercial organizations, guest houses, hostels, banks or for the establishment of mobile phone towers/antennas shall be assessed for the purposes of tax on the basis of twenty percent of the actual annual rent.

iii) Tax on Professions, Trade And Callings.

TABLE

S.No	Description of Tax Payers	Rates of Tax
1	2	3
1 (i)-	All persons engaged in any profession, trade, calling or employment, other than those specifically mentioned hereinafter, in the Khyber Pakhtunkhwa Province, whose monthly income or earning:	
	(a) when exceeds Rs.6,000/- but not exceeds Rs.10,000/-	Exempted
	(b) when exceeds Rs.10,000/- but not exceeds Rs.20,000/-	Rs.330
	(c) when exceeds Rs.20,000/- but not exceeds Rs. 50,000/-	Rs.435

	(d) when exceeds Rs.50,000/- but not exceeds Rs. 100,000/-	Rs.600
	(e) when exceeds Rs.100,000/- but not exceeds Rs. 200,000/- and	Rs. 800
	(f) when exceeds Rs.200,000/- but not exceeds Rs. 500,000/-	Rs. 1000
(ii)-	Employees of Federal and Provincial Government drawing pay in Basic Scales:	
	(a) BS-01 to 4;	Exempted
	(b) BS 05 to 12;	Rs.100
	(c) BS 13 to 16;	Rs.200
	(d) BS-17;	Rs.300
	(e) BS-18;	Rs.500
	(f) BS-19; and	Rs.1000
	(g) BS-20 and above.	Rs.2000
2-	All Limited Companies, Modarbas, Mutual Funds and any other body corporate with paid up capital and reserves in the preceding year, whichever is more:	
	(a) When not exceeding Rs.10 million	Rs. 18,000
	(b) When exceeding 10 million but not exceeding 25 million	Rs. 27,000
	(c) when exceeding Rs.25 million but not exceeding Rs. 50 million;	Rs. 36,000
	(d) when exceeding Rs.50 million but not exceeding 100 million;	Rs. 90,000
	(e) exceeding Rs. 100 million but not exceeding 200 million; and	Rs. 100,000
	(f) When exceeding Rs. 200 million.	Rs. 100,000
	Explanation:- The paid up capital in case of foreign banks shall be the minimum paid up capital as determined by the State Bank of Pakistan.	
3-	Persons, other than companies, owning factories, commercial establishments, private education institutions and private hospitals, having the following commercial establishments:	
	a. Any Commercial establishment/factories having 10 or more employees which have not been otherwise explicitly given in this Table.	Rs.10,000
	b. Private Clinics & Hospitals having up to 10 employees.	Rs.10,000
	c. Private Clinic's hospitals having employees more than 10 but not more than 50.	Rs.50,000
	d. Private Clinics & Hospitals having more than 50 employees.	Rs.100,000
	e. Private Medical Colleges.	Rs.100,000
	f. Private Engineering Institutes having degree programs.	Rs.100,000

	g. Private Business Education Institutes. (i) having upto 100 students (ii) Exceeding 100 students.	Rs.70,000 Rs.100,000
	h. Private Law Colleges.	Rs.100,000
	i. Private education institutions including professional and technical institutions, other than specified at e, f, g & h, charging monthly fee not exceeding Rs.1, 000/- per student.	Rs.5,000
	j. Private education institutions including professional and technical institutions, other than specified e,f,g &h , charging monthly fee exceeding Rs.1,000/- but not exceeding Rs.2,000/- per student.	Rs.7,000
	k. Private education institutions including professional and technical institutions, other than specified e,f,g &h , charging monthly fee exceeding Rs.2,000/- but not exceeding Rs.5,000/- per student	Rs.20,000
	l. Private education institutions including professional and technical institutions, other than specified e,f,g &h , charging monthly fee exceeding Rs.5,000/- per student	Rs.100,000
4-	Holders of import or export license, assessed to income tax in the preceding year with annual turn over	
	a. when not exceeding Rs.50,000	Rs.4,000
	b. when exceeding Rs.50,000	Rs.5,000
5-	Clearing Agents licensed or approved as Custom House Agents.	Rs.10,000
6-	Travel Agents,-	
	a) IATA travel agents approved.	Rs.15,000
	b) Non-IATA approved.	Rs.8,000
	c) Hajj and tour operator	Rs. 15,000
7-	Restaurants/Guest Houses liable to Sales Tax.	Rs.15,000
8-	Professional Caterers.	Rs.15,000
9-	Wedding Halls/Lawns (irrespective of their nomenclature).	Rs.30,000
10-	Advertising Agencies.	Rs.10,000
11-	Doctors,-	
	a- Specialists.	Rs.20,000
	b- Non specialists including Medical Practitioners, Hakeem's, Homeopaths etc.	Rs.2,000
	c- Dentists	Rs. 15,000
12-	“Diagnostics and Therapeutic Centers” including Pathological & chemical Laboratories”.	
	a- Located at Divisional Headquarters.	Rs.15,000
	b- Located at other places.	Rs.3,600
13-	Contractors, Suppliers & Consultants who, during preceding	

	financial year supplied to the Federal or any Provincial Government or any local authority in the District, Goods, Commodities, or rendered service of the Value,-	
	a) When exceeding Rs.10,000/- but not exceeding Rs.0.5 million.	Rs.4,000
	b) When exceeding Rs.0.5 million but not exceeding Rs.1 million.	Rs.5,000
	c) When exceeding Rs.1.50 million but not exceeding Rs.2.5 million.	Rs.7,000
	d) When exceeding Rs.2.5 million but not exceeding Rs.10 Million.	Rs.18,000
	e) When Rs.10 million but not exceeding Rs.25 million.	Rs.25,000
	f) When Rs.25 million but not exceeding Rs.50 million.	Rs.30,000
	g) When exceeding Rs.50 million and above.	Rs.100,000
14-	Petrol/diesel/C.N.G. Filling Stations-	Rs.8,000
15-	All establishments, including video shops, real estate shops/agencies, card dealers, and net cafes assessed or not assessed to income tax in the preceding financial year.	Rs.3,000
16-	Chartered Accountants with an independent audit practice and excluding those who are employed in companies not owned by them.	Rs 15,000
17	Vehicles service station	Rs. 5,000
18	Transporters/Transport companies	
	i) Within provincial headquarters limit	Rs. 3,000
	ii) Others	Rs. 2,000
19	Member of stock exchange	Rs. 5,000
20	Money Changers	
	i) Within provincial headquarters limit	Rs. 10,000
	ii) Others	Rs. 5,000
21	Health fitness centers/gymnasium	
	i) Within provincial headquarters limit	Rs. 2,000
	ii) Others	Rs. 1,000
22	Jewelers	Rs. 1,000
23	Departmental Stores	Rs. 1,000
24	Electronic good stores	Rs. 1,000
25	Cable Operators	Rs. 1,000
26	Printing Presses	Rs. 1,000
27	Pesticides Dealers.	Rs. 1,000
28	Tobacco Whole Sellers.	Rs. 2,000

iv) **Registration of Vehicles (Annual Token Tax)**

S.No	Description of motor vehicles	Annual rate of tax (Rs)
1.	Motor Cycle/Scooter.	1500/- for life time.
2.	Trucks/Trailers/Delivery Vans used for the transport of haulage of goods or materials:- (a) vehicles not exceeding 1250 K.G. in unladen weight; (b) vehicles with maximum laden capacity upto 2030 KG; (c) vehicles with maximum laden capacity exceeding 2030 KG but not exceeding 4060 KG; (d) vehicles with maximum laden capacity exceeding 4060 KG but not exceeding 6090 KG; (e) vehicles with maximum laden capacity exceeding 6090 KG but not exceeding 8120 KG; (f) vehicles with maximum laden capacity exceeding 8120 KG but not exceeding 12000 KG; (g) vehicles with long trailers or other vehicles with maximum laden capacity exceeding 12000 KG but not exceeding 16000 KG; and (h) Vehicles with long trailers or other vehicles with maximum laden capacity exceeding 16000 KG.	625.00/- 1000/- 1025/- 2200/- 2500/- 5000/- 7500/- 10000/-
3.	Vehicles plying for hire and ordinarily used for the transport of passengers: (a) Mechanically propelled tricycle/rickshaw with seating capacity of not more than three persons; (b) other vehicles with seating capacity of - (i) not more than 4 persons; (ii) more than 4, but not more than 6 persons; and (iii) more than 6 persons, plying on A routes; (c) motor vehicles with seating capacity of more than 6 but more than 20 persons, plying exclusively within the limits of Corporation/Municipality or Cantonment; (d) motor vehicles with seating capacity of more than 6 but not more than 20 persons plying exclusively within the limits of Corporation, Municipality or Cantonment or partly within and partly outside such limits with sixty percent of the total length of the route falling within the limits of a Corporation, Municipality or Cantonment.	500/- 750/- 800/- 225/- per seat 200/- Per seat 150/- Per seat

4.	Motor vehicles (Private Motor Cars/Jeeps, etc.) other than those mentioned above and having-	
	(a) Seating capacity of not more than 3 persons;	625/-
	(b) Seating capacity of more than 3 but not more than 6 persons-	
	(i) With engine power not exceeding 1000 cc a lump sum tax of rupees ten thousand shall be charged for motor cars and jeeps up to 1000cc at the time of registration; Provided that in case of a motor vehicle registered before 1 st day of July 2015, the amount of tax already paid shall be deducted from the payable tax of rupees ten thousand and the remaining amount shall be paid lump sum at the time of payment of the tax due; and	
	(ii) With engine power exceeding 1000 cc but not exceeding 1300 cc;	1500/-
	(iii) With engine power exceeding 1300 cc but not exceeding 1500 cc;	2250/-
	(iv) a) With engine power exceeding 1500 cc but not exceeding 2500 cc; b) Luxury Vehicles.	3500/-
	(v) With engine power exceeding 2500 cc;	6500/-
(c) Seating capacity of more than 6 persons;	1000/- per seat	
5.	All Tractors with or without trailers.	800/-

(DG Excise, Taxation and Narcotics Control Notification No. 791-92 dated 07-01-2015)

v) Registration

S.No	Category of Motor Vehicle	Rate of Fee
1	Motor Cycle / Scooter.	One per cent of the value of vehicle.
2	Motor Cars, Jeeps, Vans, Double Cabin/Single Cabin Pickups etc. upto 1300CC Engine power.	One per cent of the value of vehicle.
3	Motor Cars, Jeeps, Vans, Double Cabin/Single Cabin Pickups etc. from 1300CC upto 2500 CC Engine power.	Two per cent of the value of vehicle.
4	Motor Cars, Jeeps, Vans, Double Cabin/Single Cabin Pickups etc. of above 2500 CC Engine power.	Four per cent of the value of vehicle.
5	Trucks/Busses and commercially used Vans, Single Cabin Pickups, Motor Cab Rickshaws and Motor propelled Tricycles etc.	One per cent of the value of vehicle.
6	Tractors.	Rs. 1000".

VI) Penalty in default of registration

S.No.	Motor vehicle type/ Engine Capacity of vehicle	Where the default does not exceed 6 months (Rs.)	Where the default exceeds 6 months (Rs.)
1	2	3	4
(i)	Motor Cycle/scooter	200	500
(ii)	Tractor not being used for agricultural purposes	1000	2000
(iii)	Other vehicles up to 800 CC	1000	2000
(iv)	801-1000 CC	1500	3000
(v)	1001 – 1300 CC	1700	3400
(vi)	1301-2000 CC	2000	5000
(vii)	Above 2000 CC	5000	10000.”

VII) Tobacco Development Cess (TDC)

S.No	Category	Rates	Revised Rates 2014-15
1-	(Flu cured, Barley) and Dark air cured.	Rs.2.50/- per kg	Rs. 3.50 per Kg
2-	White patta/Rustica tobacco including Rhaka, kara and the Roth made of main stalk (dandi) and stem of tobacco.	Rs.1.25/- per kg	Rs. 2.00 per Kg
3-	For Snuff/Naswar.	Rs.1.00/- per kg	Rs. 1.50 Kg

3. ENERGY AND POWER DEPARTMENT**a) Amendments in the scale of fees prescribed for the services of electric inspectorate under rules 7 of the electricity rules 1937.**

**Amended through Notification No. SO (B&A)/E&P/1-11/E.D/
2012-13/Vol-I/140-4 dated 06-09-2016.**

Energy & Power Department has forwarded proposal for revision of certain fee under electricity rates as per following detail:-

a) EXAMINATION

Sr No.	Examinations	Rates
1.	Electrical Supervisor's Examination Certificate	Rs. 500/-
2.	Grant of Duplicate Certificate	Rs. 500/-
3.	Grant of Electrical Contractor Licenses.	Rs.5,000/-
4.	Annual Renewal Fee.	Rs. 2,000/-
5.	Grant of Duplicate Electrical Contractor License.	Rs. 1,500/-
6.	Change of Electrical Supervisor in a	Rs.1,000/-

	license.	
7.	Verification of Documents Fee.	Rs. 300/-
8.	Change of Name of Firm/ Industrial Connection	For B-1 connection Rs. 2,000/- For B-2 connection Rs. 5,000/- For B-3 connection Rs. 7,000/- Above B-3 Rs. 20,000/-

b) **Amendments in Schedule of fee (CLASS-A)**

Sr.No	Name of Fee/Tax	Approved/rates
1	Upto & Including 10 KW	Rs. 500/-
2	Exceeding 10 KW but not exceeding 15 KW	Rs.700/-
3	Exceeding 15 KW but not exceeding 25 KW	Rs. 1500/-
4	Exceeding 25 KW but not exceeding 500 KW	Rs. 2000/-
5	Exceeding 50 KW but not exceeding 100 KW	Rs. 3000/-
6	Exceeding 100 KW	Rs. 3,000 Plus 08 per KW in excess of 100 KW.

c) **Transformer/ Generators (Class- B)**

S.No	Name of Fee/Tax	Rates
1	Upto & Including 25 KVA	Rs. 2,000/-
2	Exceeding 25 KVA but not exceeding 50 KVA	Rs. 2,000/-
3	Exceeding 50 KVA	Rs. 2,000 Plus 08 per KVA in excess of 50 KVA.

d) **Class- D:-**

S.No	Name of Fee/Tax	Rates
1	Inspection/examination or Test of Electrical appliances or apparatus. Purposes other than producing mechanical Power.	Rs. 70/- per KW subject to maximum of Rs. 3,000/-
2	Inspection/examination or Test of Electrical appliances and apparatus for producing mechanical Power.	As per Class-"A" (Above)
3	Inspection/examination or Test Generating or Transforming apparatus in a factory.	As per Class "B" (Above)

In pursuance of the Special Budget Meeting of the provincial Cabinet Khyber Pakhtunkhwa decision dated 26-05-2019 & 18-06-2019, the competent authority is pleased to issue revised fees (Route Permit Fee, Fitness Certificate Fee, Bus Stand License Fee, GFA Fee, Parking Place Fee, BBL Fee etc), under the head of accounts B-02812, B-02804, B-02811 with effect from 1st July, 2019 as follows:-

ROUT PERMIT FEE FOR "A/M" CATEGORY ROUTE PER ANNUM (STAGE CARRIAGES)	Revised Fee
Application Fee	Rs. 600/-
Rout Permit Fee	Rs. 1,400/-
Total	Rs.2,000/-
Rout Permit Fee (Stage Carriage) Additional Rout Permit Fee (Stage Carriage) Per Annum	Rs. 2,000/- (Full Fee) Rs. 1,000/- (Half Fee for 2 nd & Subsequent Route Permits)
ROUT PERMIT FEE FOR "B" CATEGORY ROUTE PER ANNUM (STAGE CARRIAGES)	
Application Fee	Rs.600/-
Rout Permit Fee	Rs.1,100/-
Total	Rs. 1,700/-
ROUT PERMIT FEE FOR "C" CATEGORY PER ANNUM (STAGE CARRIAGES)	
Application Fee	Rs.600/-
Rout Permit Fee	Rs.1,100/-
Total	Rs. 1,700/-
ROUT PERMIT FEE FOR "PCOP" CATEGORY FOR THREE YEARS	
Application Fee	Rs.600/-
Rout Permit Fee	Rs.600/-
Total	Rs. 1,200/-
LATE RENEWAL FOR ROUTE PERMITS	
Usual Renewal Fee + Penalty Per Month	Rs.300/-
Replacement of Route Permits	Rs.2,000/-
TRANSFER OF OWNERSHIP IN ROUTE PERMIT	
Application Fee	Rs.600/-
Transfer Fee	Rs.600/-
Total	Rs. 1,200/-
AUTHENTICATION OF STAGE CARRIAGE ROUTE PERMITS ON INTERPROVINCIAL ROUTES ISSUED BY OTHER PROVINCES.	
GT Road (Per Annum)	Rs.1,500/-
Transfer Fee	Rs. 2,000/-
Penalty Per Month	Rs. 100/-
GRANT/RENEWAL OF PPUC/P.PR.C ROUTE PERMITS (GOOD CARRYING VEHICLES)	
Application Fee + Regions Fee having load capacity registered Laden Weight up to 12000 KGs Region fee will be charged for the whole Khyber Pakhtunkhwa instead of less regions.	Rs.5,050/-
i) Application fee + Regions fee having more than Registered Laden Weight more 12000 KGs.	Rs.5,050/-
ii) Region fee will be charged for the whole Khyber Pakhtunkhwa instead of less regions.	
Regions fee having load capacity registered Laden Weight up to 12000 KGs for all regions lying in Khyber Pakhtunkhwa Province for three years.	Rs.4,600/-

Regions fee having load capacity registered Laden Weight more than 12000 KGs for all regions lying in Khyber Pakhtunkhwa Province for three years.	Rs.4,600/-
DUPLICATE PERMITS	
Part-A Fee	Rs.500/-
Part-B Fee	Rs.300/-
Appeal fee under rule-97(2) of MVR-1969	Rs.500/-
BODY BUILDING WORKSHOPS LICENSE RULE 197(7) OF MVR-1969	
Body Building workshop licenses fee per annum for all vehicles Grant / Renewal.	Rs.4000/-
Body Building workshop for not having licenses fine on each violation.	Rs.4000/-
Special pass rule-69(3) of MVR-1969 Single trip fee	Rs.100/-
BUS STAND FEE RULES 253 (NOTIFICATION OF STANDS A/B/C/D CLASS) HEAD OF ACCOUNT (2804)	
Grant	Rs.25,000/-
Renewal	Rs.5,000/-
PARKING STAND FEE RULE 248.	
Grant	Rs.15,000/-
Renewal	Rs.5,000/-
GOOD FORWARDING AGENCY (LICENSE) RULE 254.	
Fresh/Grant Fee (Per Annum)	Rs.1000/-
Renewal Fee (Per Annum)	Rs.500/-
Fine of illegal Truck Stand on each violation	Rs.1000/-
Rent-A Car Permit Fee	Rs.5550/-
FITNESS CERTIFICATE FEE UNDER THE HEAD OF ACCOUNT B-02811.	
New Fitness Certificate (LTV)	Rs.750/-
Renewal (LTV)	Rs.470/-
New Fitness Certificate (LTV)	Rs.1125/-
Renewal (LTV)	Rs.565/-
Fitness Fresh/Renewal (MCR)	Rs.750/-
Penalty per Month (LTV)	Rs.100/-
Penalty per Month (HTV)	Rs.200/-
Verification of New LTV by MVEs	Rs.2000/-
Verification of New HTV by MVEs	Rs.3000/-
CNG KIT INSPECTION FEES	
CNG Kit General Inspection for Commercial Vehicles from Certified Testing Station (After 3 years)	Rs. 1100/-
PRIVATE DRIVING SCHOOL REGISTRATION FEE.	
Private Driving School Registration Fee Grant	Rs.10,000/-
Private Driving School Registration Fee Renewal	Rs.8,000/-
FEE FOR TRUCKS WEIGHING STATIONS.	
Registration for Private weighing station per annum	Rs.11,000/-
Registration for Public weighing station per annum	Rs.5,500/-
Penalty for illegal weighing station per month.	Rs.5,500/-
Inspection for vehicle.	Rs.110/-
Route permit and fitness UHF Sticker Fee.	Rs.165/-
Driving License Medical fee.	Rs.110/-

[Notification No. SO(G)TD/5-6/Remobilization/4733-41 dated 02-07-2019]

In exercise of the powers conferred by section 113 of the Khyber Pakhtunkhwa Finance Act, 2013 (Khyber Pakhtunkhwa Finance Act No. XXI of 2013), read with section 94 thereof, the Government of the Khyber Pakhtunkhwa is pleased to direct that in the Khyber Pakhtunkhwa Collection of Cess for Development and Maintenance of the Infrastructure Rules, 2014, the following further amendment shall be made, namely:-

(INFRASTRUCTURE DEVELOPMENT CESS)

AMENDMENT.

In rule 3, for sub-rule (I), the following shall be substituted, namely:-

“(i) The Cess shall be charged at the rate of 1.00% of the value of the goods plus two rupees per kilo meter of the road usage, entering or leaving the Province from or for outside Country.”

Provided that the rate of Cess for consignment of gold shall be 0.125% of the Lower Rates for gold and other precious metals.”

[Notification No. BO(Res-III)FD/2-2/2019-20/Vol-I:- Dated 06-05-2020]

NON-TAX RECEIPTS**1. ADMINISTRATION DEPARTMENT**

S.No.	Description	Existing Rate	Revised Rate
1	Processing fee in respect of Service Tribunal	Rs. 20 per respondent	Rs. 50 per respondent

Notification No.SOB (AD) 19(1) ST/2014-15 Dated 17-07-2014

2. AGRICULTURE LIVESTOCK & COOPERATION DEPARTMENT**i) Livestock & Dairy Development**

Sr.#	Name of Lab Test	Rates per test (Rs)
1	Hemoglobin %.	15/-
2	Total Leucocytic Count.	15/-
3	Differential Leucocytic Count.	15/-
4	Packed Cell volume.	15/-
5	Culture and sensitivity.	60/-
6	Blood culture sensitivity.	115/-
7	Smear for Acid Fast Bacilli.	25/-
8	Urine routine examination.	20/-
9	Milk Screening for mastitis.	10/-
10	Sugar reaction.	10/-
11	Urine for Hb	30/-
12	Stool routine examination.	20/-
13	Blood sugar.	45/-
14	Blood urea.	45/-
15	Brucella test.	45/-
16	Sputum for AFB	45/-
17	Hb Electrophoresis	150/-
18	Poultry postmortem.	30/-
19	Small animals postmortem.	100/-
20	Faecal microscopy.	10/-

[Notification No. SO (L&DD) AD-G-5(271)2002/Vol:IV dated 29-5-2002]

Sr.#	Identified field	Rates In Rs.
1.	Poultry feed Analysis.	150/-
2.	Aflatoxin Determination.	200/-
3.	Aflatoxin Determination (for Livestock & Poultry Farms).	800/-
4.	Aflatoxin Determination (for Commercial Institutions and Exporters on urgent basis in 24 hours.	1500/-

[Notification No.CPO (AD) 1-E (54)/2001/KC dated 20-04-2006]

S.No	Identified field	Rates in Rs.
i.	Chit Fee per animal (w.e.from 1-7-2006).	2/-
ii.	Natural per covering (w.e.from 1-7-2006).	10/-
iii.	<u>ARTIFICIAL INSEMINATION FEES</u> Cases inside the A.I.Centers. Cases outside the A.I.Centers. Pregnancy Tests.	50/- 50/- 20/-
iv.	<u>SALES PROCEEDS OF MILK (W.E.FROM 17-2009)</u> a. At Farm Gate Harichand. b. Outside Farm Gate Harichand c. At D.I.Khan Farm. d. At D.I.Khan City.	40/- 40/- 40/- 45/-

[Notification No.SOG (AD) 1-1/Budget/2005-06 dt: 30-6-2006 & Order No.7838-44 dated 10.10.2011]

Sr.#	Name of Lab Test	Rates per test (Rs)
1	Aflatoxin	300/-
2	Aflatoxin determination for commercial Instituting and export for ordinary basis (36 hours)	1200/-
3	Aflatoxin determination for commercial Instituting and export on urgent basis (24 hours)	2000/-
4	Animals postmortem	150/-
5	Blood Sugar	50/-
6	Blood Urea	50/-
7	Brucella Test (Animal) through plate Agglutination test	50/-
8	Brucella Test (Animal) through RBPT	100/-
9	Brucella Test (Human) through PCR	100/-
10	Brucella Test (Human) through Plate Agglutination	100/-
11	Coccidiosis Analysis	20/-
12	Culture and Sensitivity blood Culture Sensitivity	150/-
13	Differential Leucocytic Count	25/-
14	ESR	25/-
15	Faecal Microscopy	20/-
16	Hemoglobin level	25/-
17	Packed Cell Volume	25/-
18	Poultry Postmortem	50/-
19	Staind Smear Microscopy	50/-
20	Sugar Reaction Urine	20/-
21	Total Leucocytic Count	25/-
22	Tuberculin Test	30/-
23	Ultrasound for Pregnancy Test	60/-
24	Urine for HB Test	30/-
25	Urine Routine Examination	50/-

Sr.#	Name of Lab Test	Rates per test (Rs)
26	Milk Fat/Composition Analysis	250/-
27	Water Bacteriology	200/-
28	Milk Reing Teat for Brucella	50/-
29	Milk Screening for Mastitis	20/-
30	Proximate Analysis (Feed)	250/-
31	Smear for Acid Fast Bacilli	25/-
32	Somatic Cell Count in Milk	50/-
33	Milk Buffalo (per liter)	50/-
34	Milk Cow (per liter)	45/-
35	Mix Milk (per liter)	45/-
36	Shandar Molasses Block 05 kg	120/-
37	Shandar Wanda 20 kg Bag	486/-
38	Shandar Wanda 37 kg Bag	900/-

[Vide Agriculture Department Notification No. SO (L&DD) AD/G-5(271)2002/Vol:IV dated 29-5-2002]. In light of Finance Department letter U.O. No. BOVII/ FD/ 8-A-79-80 dated 26-03-2002 (Date of last revision 07-03-2013)

Sr.#	Name of Lab Test	Rates In (Rs)
1	Hemorrhagic Septicemia HSV 300 ML (60 Doses)	180/- per Bottle
2	Hemorrhagic Septicemia HS Oil base 30 ML (15 Doses)	140/- per Vial
3	Black Quarter BQV 300ML (60 Doses)	180/- per Bottle
4	Enterotoxaemia ETV 300ML (100 Doses)	200/- per Bottle
5	Anthrax ASV 50 ML (50 Doses)	150/- per Vial
6	FMD (Serum) 50ML (Single Dose)	200/-
7	New Castle Disease NDV 3cc (100 Doses)	15/-
8	New Castle Disease NDV 6cc (500 Doses)	50 per Vial

[Directorate General (Research) Livestock & Dairy Development Khyber Pakhtunkhwa Letter No. DVRI/Dev/ (107) 2003/Vol-II/7033-41 dated 14-02-2011

ii) **Agriculture Extension**

Sr.#	Identified field	Rates (Rs)
1	Pesticides distributors' registration renewal fee.	35000/-
2	Pesticides dealers license fee.	1700/-
3	Renewal fee pesticides dealers' license.	1000/-
4	Registration/renewal of Fertilizer distributor Firms.	25000/-
5	Registration/renewal fee of Fertilizer dealer.	1000/-

[Notification No. SOG (AD) 1-1/Budget/2005-06 dated 30-06-2006]

a. **REVISION OF FEE STRUCTURE OF PESTICIDE'S FIRM/COMPANY/ DISTRIBUTOR /MANUFACTURER**

Sr.#	Identified field	Old Rates (Rs)	Revised Rates (Rs)
1	New Registration Fee Pesticides distributors, Firms/Company/Distributor (at Provincial Level).	35,000/-	100,000/-
2	Renewal Fee Pesticides Firms/Company/Distributor (at Provincial Level).	35,000/-	50,000/-
3	New Registration Fee of Pesticides dealer license at District Level.	1,700/-	5,000/-
4	New Registration Fee of Pesticides dealer license at District Level.	1,000/-	2,500/-
5	New Registration Fee Fertilizer, Firm/Company/Distributor/Manufacturer (Provincial Level)	25,000/-	50,000/-
6	Registration Renewal fee Fertilizer, Firm/Company/Distributor/Manufacturer (Provincial Level)	25,000/-	35,000/-
7	New Registration Fee of Fertilizer Dealer license (District Level)	1,000/-	5,000/-
8	Renewal Registration Fee Fertilizer Dealer license (District Level)	1,000/-	2,500/-

b. **FEE FOR NEW CATEGORIES OF PESTICIDE'S MANUFACTURER/ REFILLING/FORMULATION PLANT.**

Sr.#	Identified field	Existing Rates (Rs)	Revised Rates for 03 Years (Rs)
1	New Registration Fee Pesticides Manufacturer/Refilling/Formulation Plant	New	200,000/-
2	Renewal Fee Pesticides, Manufacturer/Refilling/Formulation Plant	-do-	150,000/-
3	New Registration Fee for Fertilizer Manufacturer/Refilling/Formulation Plant	-do-	200,000/-
4	Registration renewal Fee for Fertilizer Manufacturer/Refilling/Formulation Plant	-do-	150,000/-
5	Addition of New Pesticide Products in old Registration	-do-	2,000/Product
6	Registration New Fertilizer Products in old Registration	-do-	2,000/Product

c. **ENHANCEMENT OF RENEWAL OF REGISTRATION OF REGISTERED FIRMS**

S.#	Name of Item/Fee	Old Rates (Rs)	Revised Rates (Rs)
1	Renewal of Registration of Registered Firms	10,000/-	15,000/-

d. **FEE STRUCTURE IN LIVESTOCK AND DAIRY DEVELOPMENT (EXTENSION WING)**

S.#	Name of Item/Fee	Existing Rate per Annum (Rs)	Revised Rate per Annum (Rs)
1	Vaccination of Animals	2/--	5/- per Animal
2	Artificial Insemination cattle	60/-	80/-

Notification No. SOG (AD)B-15/2015-16 Dated 18-09-2015

S.#	Period	Pasteurized Milk Rate per liter		Un-Pasteurized Milk Rate per liter	
1	Milk Rate Per Liter 2017-18	At Farm Rs. 70/-	At Peshawar & Outside the Farm Rs. 75/-	At Farm Rs. 65/-	At Peshawar & Outside the Farm Rs. 70/-
2	Govt: raw Milk Rate 2017-18	At Charsadda Rs. 100/- (for Buffalo Milk)			

Notification/Order No. 10855-57/1/36 Dated 29-08-2017

S.#	Kind of Products	Existing Rate	Revised Rate
1	Manure	Rs. 500/- Trolley	Rs. 600/- Trolley
2	Milk Buffalo	Rs. 62/- Per Liter	Rs.70/- Per Liter

Notification/Order No. 14316-18/1/36 Dated 13-11-2017

S.#	Activities	Present Chit Fee (Rs.)	Revised Chit Fee (Rs.)	Remarks
1	OPD	5/-	5/-	The treatment will actual but rest of the income target should be met through Vaccination
2	Vaccination	2/-	10/- (Large Animal 5/-(Small Animal	
3	A.I. Cattle	60/-	80/-	10% Increase on the bases of previous year target
4	Sheep, Goat A.I.	25/-	30/-	

The above rates were decided on 18-02-2015

iii) **Agriculture Research System Khyber Pakhtunkhwa**

Sr.#	Identified field	Rates In (RS)
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1	Pesticides registration trial fee (per product per trial).	15,000/-
2	Soil Analysis fee per analysis for farmers.	30/-
3	Soil Analysis fee per estimation for organization.	500/-
4	Food processing/pres. fee per kg of preserved product.	5/-
5	Charges for organizing training for NGOs and other organization.	100/- per day per person
6	Advisory fee (collected at each station/ institution.	5/- per advisory chit

[Notification No.SOG (AD) 1-1/Budget/2007dated 31-01-2008]

iv- Agriculture Engineering.

1.	Bulldozers, John Deere.	Rs.775/- per hour
2.	Bulldozers, Komatsu.	Rs.880/- per hour.
3.	20% additional charges on above rates if bulldozers are rented out for non-agriculture purposes.	
4.	Hire of power Rigs for drilling.	Rs.192/-per sqr.foot.

[Notification No.CPO (AD)1-E(54)/2001/KC dated 20-04-2007]

1.	Bulldozers, John Deere (550 G)	Rs.1248/- per hours
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[Finance Department letter No. BOVII/FD/1-2/BE/2012-13 dated 05-11-2012]

2.	Hiring of Tractor MF-285 (4WD)	Rs.803/- per hours
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[Finance Department letter No. BOVII/FD/1-2/BE/2011-12 dated 05-06-2012]

v- Fisheries

[Notification No.4383/DF/GA/J-15dated 6/3/2004]

1. NON-TROUT

i)	For all kinds of nets (all public Water)	Rs.500/- p. season
ii)	Rod and Line fishing only	Rs.100/- -do-
iii)	Dip net (Kurli)	Rs.100/- -do-
iv)	Hand net (Dhangla Fishing only)	Rs.100/- -do-
v)	Casting nets fishing only	Rs.300/- -do-
vi)	Long line with a maximum of 50 ook (long only)	Rs.200/- -do-

2. LICENSE FEE FOR WATER RESERVED FOR ROD & LINE GEAR.

i.	Seasonal license	Rs.200/- per Season
ii.	Daily licensee	Rs.25/- per day.

3. LICENCE FEE FOR SPECIAL WATER RESERVED FOR ROD & LINE. (MAHASEER) ISSUED BY MS TO GOVERNOR.

i.	Seasonal License.	Rs.1000/- per Season
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- ii. Daily licensee Rs.75/- per day.

TROUT

- Rod & line fishing only (1 hock) Rs.100/-
Per day for 5 fishes

Amendments in Rule 7, in sub-rule (1), after the existing entry at clause (VI), the following new clauses (vii) and (viii) shall be added, namely vide Notification No. SO (Tech) ED/VIII-39/2009/Vol:III/8021-28 dated 31-8-2010

- i- For the purpose of sale of fish cooked or uncooked in commercial market, shop, hotel, motel, tent, hut, cart or open space etc. Rs.2000/- per year.
- ii- For catching fish (except closed season) by using Raft Boat (Jala), Motor Boat with all kinds of nets only. Rs.5000/- per year.

Sr.#	Name of Tax	Rates per test (Rs)
1	Carp Seed Hatching Per Thousand	500/-
2	Carp Seed Fry/ Fingerling per Thousand	2000/-
3	Carp Seed yearling per Thousand	3000/-

Directorate of Fisheries Khyber Pakhtunkhwa as per rules 10-1 of 3rd schedule of the delegation of powers under the financial rules and power if re-appropriation rules 2001 dated 10-05-2007

Sr.#	Name of Tax	Rates per test (Rs)
1.	Eyed Ova per egg	04/-
2.	Early Fry Inch size per fry	06/-
3.	Advance fry 2 inch size per fry	18/-
4.	Advance fry 3 inch size per fry	28/-
5.	Advance fry 4 inch size per fry	32/-
6.	Marketable Fish per kg	600/-
7.	Brood Fish (Moribund Sterile)	600/-
8.	Whale Tale (Double fin) per pair	50/-

Sr.#	Name of Tax	Rates per test (Rs)
9.	Gold Fish (Single fin) per pair	40/-
10.	Zebra Per pair	20/-
11.	Shesha per pair	20/-
12.	Pencil per pair	20/-

13.	Kangi per pair	20/-
14.	Green (Chado) per pair	10/-
15.	Sole per pair	20/-
16.	Prawn (Local) per pair	20/-
17.	Shubanken per pair	100/-

Directorate of Fisheries Khyber Pakhtunkhwa as per rules 10-1 of 3rd schedule of the delegation of powers under the financial rules and power if re-appropriation rules 2001 dated 11-07-2012

3. FOOD DEPARTMENT

[Notification No.AC-117/Policy-vii dated 26/6/1996]

a)	Registration fee from Carriage Contractors	Rs.50,000/ A Class Rs.20,000/- B Class Rs.5000/- C Class
(iii)	Tender form fee	Rs.1000/-

[Notification No.AC-117/Policy-vii dated 26/6/1996]

i. SUGARCANE CESS

Sr.#	Item	Revised Rates
1	Farmers	Rs.1/-per maund
2	Mills	Rs.1/-per maund

ii. Registration/Renewal Fee of Contractors

S.No	Name of Tax/Fee/	Existing Rates (Rs)	Revised Rate (Rs)
1	Registration fee C-Class Contractors	5,000	10,000
2	Renewal fee for Registration A-Class Contractors	20,000	25,000
3	Renewal fee for Registration B-Class Contractors	10,000	15,000
4	Renewal fee for Registration C-Class Contractors	5,000	7,000
5	Food grain License Fresh/Renewal fee (FG Dealers)	200	500
6	Food grain License Fresh/Renewal fee (Flour Mills)	2,500	5,000

Notification No. SOF (Food Deptt: /2-4/Vol-VI/2173 Dated 29-08-2014

4. ENVIRONMENT DEPARTMENT

Sr.#	Name of Tax	Authority under which levied with date	Date of last revision	Rates	
				Duty at normal rate (Rs.Per cft)	Duty at prohibitive rate (Rs.Per cft)
1-	All Coniferous Timber (Chir, Fir/Spruce, Blue Pine, Deodar & Coniferous timber other than above.	SOFT-I(FFD) V-105/70/1008-10 dated 18.2.98, Notification No. Legis:1(6)/99-II/4525	18.2.98	20/-	200/-

		dated 10-6-2002 & No.SO(Tech:)ED/ V-105/2003 Vol-VI/9069-10002 dated 2-11-2004				
2-	Timber (Broad leave). Walnut, Shisham, Maple, Oak & Olive. Broad leave other than above	--do--	--do--	20/- 10/-	200/- 100/-	
3-	Poles including cot arms (each)	--do--	--do--	5/-	50/-	
4-	Resin per kg. Rosin & Turpentine per kg.	--do--	--do--	5/- 10/-	100/- 200/-	
5-	Medicinal herbs per kg.	--do--	--do--	10/-	100/-	
6-	Mushrooms, Morels per kg.	--do--	--do--	5/-	20/-	
7-	Walant Bark per kg.	--do--	--do--	5/-	100/-	
8-	Charcoal per truck (six wheelers).	--do--	--do--	200/-	2,000/-	
9-	Charcoal per truck (ten wheelers).	--do--	--do--	400/-	4,000/-	
10-	Firewood. Camel load. Lorry load. Troller/Pick up load. Railway Wagon/Truck load. Other loads.	--do--	--do--	5/- 100/- 150/- 200/- 2/-	25/- 500/- 750/- 1,000/- 10/-	
11-	Mazri leaves per mound.	--do--	--do--	15/-	75/-	
12-	Popular wood per truck (produced in or brought in NWFP (six wheeler)	--do--	--do--	500/-	1,000/-	
13-	Chalghoze pine seed per kg.	--do--	--do--	15/-	75/-	
14-	Chalghoze cones (containing seed) per mound (40 kg).	--do--	--do--	100/-	500/-	
15-	Forest Development Fund.	Notification No.Legis:1(6)/ 99-2/4525 dated 10.06.2002 & Notification No.SO(Tech)ED Vol-III- Gen/2003/KC/1049-82 dated 31-01-2006	01-3-.01	Rs.10/- per cft Deodar Rs.8/- per cft Kail Rs.6/- per cft Fir/ Spruce Rs.4/- per cft Chir	--	
16-	Sawing Unit.			Sec. (Rs)	Reg: fee (Rs)	Annual renewal fee (Rs)
17-	Sale depot. Sawing unit. Wood processing unit. For local use. For export abroad.	SO(Tech)ED/V-105 2004/Vol-VII/10300-33 dated 14-12-2004	1996	5,000 2,000 5,000 10,000	500 500 2,000 5,000	1,000 100 1,000 2,500

Sr.No	Item	Rates
1.	Revision of Afghan Timber duty rate	Rs.150/-
2.	Revision of duty rates: Normal rates. Prohibited rates.	Rs.30/- Rs.400/-
3.	Chalghoze pine seed per kg.	Rs.50/-

S.No.	Species	Existing Rates (Rs)	Revised Rates (Rs.)
COMPENSATION RATE OF CONVERTED TIMBER OF SALE			
a	Deodar / Ash	1,000 per cft	3,000 per cft
b	Blue Pine	700 per cft	2,500 per cft
c	Fir / Spruce	500 per cft	2,000 per cft
d	Chir	400 per cft	1,800 per cft
e	Walnut / Shisham, Yew (Bermil)	300 per cft	1,800 per cft
Compensation rate of converted timber for local domestic use with limits of Deh / Mozah / Forests			
a	Deodar / Ash	500 per cft	1,800 per cft
b	Blue Pine	350 per cft	1,500 per cft
c	Fir / Spruce	300 per cft	1,200 per cft
d	Chir	250 per cft	1,000 per cft
e	Walnut / Shisham, Yew (Bermil)	200 per cft	1,000 per cft
Compensation rate of converted timber for non-domestic use with limits of Deh / Mozah / Forests			
a	Deodar / Ash	700 per cft	2,500 per cft
b	Blue Pine	500 per cft	2,100 per cft
c	Fir / Spruce	350 per cft	1,800 per cft
d	Chir	300 per cft	1,500 per cft
e	Walnut / Shisham, Yew (Bermil)	250 per cft	1,500 per cft
Case property other than forest produce as Truck, Lorry, Tractor-Trolley and Vessels involved in transportation of			
a	Timber, resin, rosin, natural varnish and wood oil	25,000	50,000
b	Firewood and other forest produce	10,000	25,000
c	Any other vehicles including pickup, van, car, jeep and Suzuki are involved in transportation of timber, wood, oil resin and natural varnish	10,000	25,000
Possession of the forest produce			
A Medical herbs and morels (Green)			
i	All medicinal herbs	50 per kg	100 per kg
ii	Black Mushrooms (Guchi)	200 per kg	500 per kg

Notification No.SO (Tech)/ED/V-105/2013/Vol-VIII/431-440 Dated 24-01-2014

Normal and prohibitive duty on various categories of forest produce					
S.No.	Description of forest produce	Existing duty at normal rate	Revised duty at normal rate	Existing duty at prohibitive rate (Rs)	Revised duty at prohibitive rates (Rs)
A Poplar wood per truck (produced in but transported / exported out of KP)					
i	Upto 6 wheelers	500	1,000	1,000	2,000
ii	Upto 10 wheelers	1,000	2,000	2,000	4,000
iii	Upto 14 wheelers	1,200	2,400	2,400	4,800

iv	Upto 22 wheelers	2,000	4,000	4,000	8,000
Poplar wood (produced in and transported, within KP)					
v	Upto 6 wheelers	250	500	500	1,000
Vi	Upto 10 wheelers	500	1,000	1,000	2,000
Vii	Upto 14 wheelers	600	1,200	1,200	2,000
viii	Upto 22 wheelers	1,000	2,000	2,000	4,500
B	Chalghoza Pine Seed per Kg			75	150
C	Chalghoza Cones (containing seed) per 40kg			500	1,000

Notification No.SO (Tech) ED/V-105/2013/PC Dated 20-08-2014

ENHANCEMENT IN FEE OF VARIOUS LICENSES/PERMIT OF WILDLIFE

S.No.	Species	Existing Rates (Rs)	Revised Rates (Rs.)
1	Big game shooting license	500	10,000
2	Small game shooting license	1,000	2,000
3	Special permit fee	1,000	2,000
4	Possession of Doves, Pigeons, Common Myna, Jungle Myna, Black Royna and similar species	50	250
5	Possession of black partridge	150	250
6	Possession of grey partridge	150	250
7	Possession of See-see	100	250
8	Possession of grey chakoor	100	250
9	Possession of grey hound	150	250
10	Possession of pointer dog	150	250
11	Dealing license of parrots, mynas and pheasants etc	-	5,000
12	Possession of pelican	1,000	1,500
13	Possession of crane	20	50
14	Crane camp	500	1,000
15	Crane export	1,000	1,500
16	Possession of falcon	2,000	2,500
17	Dealing of falcon	20,000	25,000
18	Export of falcon	Existing	Revised
		20,000	25,000
19	Trapping of falcon	10,000	12,000
20	Possession of laggar	500	700
21	Possession of kestrel	500	700
22	Dealing of quail	4,000	6,000
23	Trapping of quail	1,500	2,500
24	Possession of quail	50	100
25	Permit to export out of the Province any pet (birds & animal) of exotic or endemic species or a trophy or meat of a kind of section 11		
I	Non-protected birds	250	300

ii	Non-protected mammals	500	800
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Letter No. 1596/WL(B&A) Dated 09-10-2014

5. HIGHER EDUCATION, ARCHIVES & LIBRARIES DEPARTMENT

I- Higher Education

Sr. #	Name of Fee	Existing Rates	Revised Rates
1	Admission Fee in Classes		
	FA,	130/-	250
	F.Sc	130/-	250
	BA	175	300
	B.Sc	190	300
	MA	290	450
	M.Sc	290	450
2	Tuition Fee		
	FA	350	500
	F.Sc	400	550
	BA	450	600
	B.Sc	500	600
	MA	1200	1500
	M.Sc	1800	2000
3	Hostel Fee		
	Hostel Admission Fee	150	350
	Room Rent	150	350

Notification No. SOB/HE/1-6/Receipt/2012-13/8463-67 Dated 24-06-2014

II) Libraries

Sr. #	Name of Fee/Charges	Existing Rates/Year	Revised Rates/ Year
1	Library Membership	General Public Rs.200	Rs. 300
		Students Rs. 50	100
		Students under 16 Rs. 20	Rs. 50
2	Seminar Hall charges at Peshawar,	Rs. 4,000 Per Day	Rs. 12,000 Per day with AC & Rs.8,000 without AC (duration of each program

	Abbottabad and Bannu		will be for 4 hours for extra time Rs.2,000 per hour will be charged for extra time
	Seminar Hall charges at Swabi, Akora Khattak and D.I.Khan	Rs. 4,000 Per Day	Rs. 8,000 Per day with AC & Rs.6,000 without AC (duration of each program will be for 4 hours for extra time Rs.1,500 per hour will be charged for extra time

Notification No. SOB/HE/1-6/Receipt/2012-13/2205-6 Dated 28-08-2014

6. HOME DEPARTMENT

I- Moving Violations

[RATES (IN RUPEES)]

S.No	DESCRIPTION	Rates
1.	Exceeding prescribed speed limit	200/-
2.	Carrying passengers in a public service exceeding permissible limit	200/-
3.	Violation of traffic signals (manuals/ electrical)	200/-
4.	Over loading by public transport vehicles (goods carriers)	200/-
5.	Over taking where prohibited	200/-
6.	Failure to yield the right of way to other vehicles	100/-
7.	Obstructing movement of emergency vehicles	100/-
8.	Loading in excess of the restriction of dimension of goods	200/-
9.	Driving at night without proper lights	100/-
10.	Driving on the wrong side of the road	200/-
11.	Disobeying traffic signals	400/-
12.	Improper crossing of railway track	100/-
13.	Following too closely or cutting too sharply	200/-
14.	Driving with tinted/covered glasses obstructing visibility from within the vehicle	200/-
15.	Jumping traffic queue	100/-
16.	Failing to dip head lights for other traffic	100/-
17.	Driving wrong way in one way street	200/-
18.	Using turn indicator for any purpose other than those prescribed	200/-
19.	Plying where prohibited	200/-
20.	Improper loading of goods/improper loaded goods	200/-
21.	Failing to observe lighting hours	100/-
22.	Obstructing traffic	200/-
23.	Failure to observe low sign	100/-
24.	Riding motorcycle without safety helmet	100/-
25.	Failure to stop for a school bus	100 /-
26.	Turning where prohibited	100/-
27.	Failure to protect learner driver	100/-
28.	Failure to yield right of way to pedestrians	100/-
29.	Reckless and negligent driving	400/-
30.	Driving without driving license	600/-
31.	Driving an unregistered vehicle	200/-

32.	Driving of Motor Vehicle without insurance coverage	100/-
33.	Driving a transport vehicle without or with a defective speed meter	100/-
34.	Opening door dangerously	200/-
35.	Improper turning (turn from wrong lane)	100/-
36.	Improper lane usage	100/-
37.	Blowing horn in silence zone	100/-
38.	Improper U-turn	100/-
39.	Refusal to produce license	200/-
40.	Failing to stop when required by Traffic Police	200/-
41.	Driving without fitness certificate	200/-
42.	Driving a vehicle exceeding prescribed weight limit	200/-
43.	Using vehicle in unsafe condition	200/-
44.	Using pressure/musical horns	200/-
45.	Driving vehicle in violation of law/rules not otherwise provided	200/-
46.	Smoke emitting vehicle	400/-
47.	Juvenile driving	300/-
48.	Repeating the same violating	600/-
49.	Abetment of the above violations	200/-
50.	Driving Motor Vehicle without route permit, if any.	5,000/-
51.	Repeating the violation at Serial No.50 above	10,000/-

II- PARKING VIOLATIONS

[RATES (IN RUPEES)]

S.No	DESCRIPTION	Rates
1.	Parking more than 0.5 meter from the kerb	100/-
2.	Parking on a sidewalk	100/-
3.	Parking less than 0.5 meter from another car	100/-
4.	Parking on a zebra crossing	100/-
5.	Parking less than 3 meters from fire hydrant	100/-
6.	Parking less than 10 meters from fire stop sign	100/-
7.	Parking less than 10 meters from intersection	100/-
8.	Parking in a "No Parking" zone	200/-
9.	Parking in front of an entrance to a premise	100/-
10.	Parking on bus stop	200/-
11.	Parking on bridge	200/-
12.	Offences relating to parking meters exceeding time limit by each half an hour	100/-

III) Private Security Companies prevailing

S.No	Head of Account	Rates
1	C03857-Registration Fee	Rs. 100,000/-
2	C03867-Renewal Fee (Annual)	Rs. 50,000/-

Intimated vide Letter U.O.No.SO (PR)/HD/5-2/2013/Vol-I Dated 28-04-2015

7. LABOUR DEPARTMENT, KHYBER PAKHTUNKHWA

Number of workers	Registration fee		Renewal fee	
	Existing Rates (Rs)	Revised Rates (Rs)	Existing Rates (Rs)	Revised Rates (Rs)
1 to 5	75	200	25	200
6 to 10	100	500	50	500
11 to 20	125	1,000	75	1,000
Above 20	150	2,000	100	2,000

[Notified through Finance Bill 01-07-2014]

8. MINERAL DEVELOPMENT DEPARTMENT

Sr.#	Title/Category	Rates (Rs)
1	Cost of application form for a reconnaissance license by an individual/company	3,000/-
2	Cost of application form for an exploration license by an individual/company	3,000/-
3	Cost of application form for a mineral deposit retention license by an individual/company	3,000/-
4	Cost of application form for a mining lease by a company (large scale)	3,000/-
5	Cost of application form for prospecting license (PL)/Mining Lease by an individual/company (small scale)	200/500
6	Cost of application form for a mining lease (large scale)	3,000/-
7	Application fee for reconnaissance license	75,000/-
8	Application fee for; Exploration license Renewal for exploration license First renewal 2 nd renewal Amendment	150,000/- 200,000/- 250,000/- 200,000/-
9	Application fee for; Mineral deposit retention license Renewal for MDRL Amendment	200,000/- 250,000/- 50,000/-
10	Application fee for; Mining lease Renewal fee for mining lease Amendment Transfer/assignment of mineral title (L/scale)	300,000/- 350,000/- 50,000/- 300,000/-
11	Application fee for prospecting license Fee for renewal of prospecting license Fee for amendment in prospecting license	5,000/- 10,000/- 5,000/-
12	Application fee for small scale mining lease Application for S.S.Gemstones ML	20,000/- 50,000/-

	Renewal fee of small scale mining lease Application fee for assignment/transfer of small scale mining	20,000/- 30,000/-
Security deposit (refundable)		
13	Security deposit for mineral title holder (large scale)	200,000/-
14	Security deposit for mining lease (small scale)	30,000/-
15	Security deposit for prospecting license (small scale)	15,000/-

ANNUAL RENT

Sr.#	Category	Rent (Rs.per square kilometer/acre per annum)
1	Reconnaissance license	--
2	Exploration license	2,500/-
	First renewal	4,000/- 5,000/-
	Second renewal	5,000/- 6,000/-
3	Mineral deposit retention license	7,000/-
4	Mining lease (large scale)	8,000/-
5	Prospecting license	30/- per acre per annum for first two years of PL term and Rs.60/- per acre per annum for extended period subject to minimum of Rs.6,000/-
6	Mining lease (small scale)	Rs.60/- per acre per annum for the initial period and Rs.200/- per acre per annum for extended period subject to minimum of Rs.12,000/-
7	Mining lease under small scale Gemstone policy	10,000/- per acre per annum.

ROYALTY RATES ON MINERAL PRODUCTION

S.No	Name of Mineral	Rates (Rs) per ton
7-	Magnetite	30/-
8-	Manganese	30/-

ROYALTY RATES ON MINERAL PRODUCTION

S.No	Name of Mineral	Existing Rates	Revised Rates
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		(Rs) per ton	Rs per ton
A CONSTRUCTION AND INDUSTRIAL MINERALS GROUP			
1	Barytes	20	100
2	Ball Clay	10	60 for Cement Factory only
3	Bauxite	10	60
4	Beryl	10/kg	60/kg
5	Bentonite	25	50
6	China Clay	10	50
7	Chalk	5	20
8	Calcite	20	50
9	Celestite	6	30
10	Dolomite	10	60
11	Feldspar	24	40
12	Fireclay	10	50
13	Fuller Earth	5	20
14	Fluorite	20	50
15	Gypsum	10	30
16	Granite	60	120
17	Garnet Schist	New	200
18	Industrial Garnet	100	200
19	Limestone	10 (Rs.30/- for Cement Factories only)	30 (Rs.60/- for Cement Factories only)
20	Marble	60	90
21	Mica	300	300
22	Magnesite	15	50
23	Marl	New	60 for Cement Factories only
24	Nephylin Synite	30	60
25	Orpiment	100	150
26	Phosphate	30	80
27	Quartz	30	50
28	Quartzite	New	30
29	Red ocher	15	30
30	Red oxide	15	30
31	Rock Salt	24	50
32	Sand Stone	New	60
33	Soap Stone	30	80
34	Silica Sand	20	40
35	Slate Stone	20	30 60 for Cement Factories only
36	Shale Clay	30 for Cement Factory	20 60 for Cement Factories only
37	Serpentine	25	50
38	Sulpher Ore	6	20

39	vermiculite	10	30
B PRECIOUS STONES / GEMS SOTNE GROUP			
1	Emerald	7% or ML on auction inclusive of Royalty	Identified mines are to be auctioned as mining lease inclusive of royalty and large scale mining concessions through competitive bidding
C PRECIOUS METALS AND OTHER METOLIC MINERALS GROUP			
1	Chromite	60	200
2	Iron (Magnetite) Hematite	15	100
3	Laterite (Iron Ore)	15	100
4	Other Metallic minerals including precious metals eg Antimony Silver, Copper, Lead etc	5%	7% Ad-valorem basis (value at 1 st disposal point)
D COAL AND RELATED ROCK			
1	Coal	50	100
2	Graphite	25	50
E OTHER MINERALS NOT SPECIFIED IN THE SCHEDULE			
1	Other group of minerals	1%	2% on Ad-valorem basis value at 1 st disposal point

Notification No.9633-60/MDW/R&R/HQ/Royalty Rates Enhanced/2014-15
Dated 18-07-2014

REVISION OF ROYALTY RATES ON MINERALS

A. CONSTRUCTION AND INDUSTRIAL MINERALS GROUP

S.No	Name of Mineral	Revised Rates Rs/Ton
1	Marble	Rs. 60/-
2	Laterite	Rs. 60/-
3	Dolomite	Rs. 60/-

Notification No.14968-92/MDW/R&R/HQ/Royalty Rates Enhanced/2014-15
Dated 12-12-2014

OTHER GROUPS OF MINERALS

Sr.#	Groups of Minerals	Rates (Rs)
1	Precious stones group	5%
2	Precious metal group	5%
3	Semi-precious stones/metal group	5%
4	Base metal group	5%
5	Other mineral not specified in this schedule	1%

MISCELLANEOUS FEE

Sr.#	Items	Rates(Rs)
1	Cost of plan.	1,500/-
2	Departmental demarcation fee.	7,000/-
3	Fee for preparation of departmental prospecting schemes (for small scale mining).	7,000/-
4	Surveyor registration fee.	2,000/-
5	Topo sheet inspection fee.	100/-
6	Annual registration of royalty contractor.	8,000/-
7	Registration fee of Mining engineer/Geologist/ Consultant.	2,000/-
8	Renewal fee for (Mining Engineer/Geologist/ Consultant.	1,000/-
9	Court Appeal Fee/Review Fee.	2,000/-
10	Mining Lease Form Fee (Minor Minerals).	2,000/-
11	Tender form for royalty Auction.	2,000/-
12	Pre-qualification fee for bidders of mining lease.	8,000/-
13	Renewal fee for Registration/pre-qualification.	2,000/-

[Notification No.SO (Admn) M&M) 3-148/09 dated 07-11-2009]

9. INDUSTRIES DEPARTMENT

i) Boilers Inspection Fee

Sr.#	Heating surface of the Boilers	Existing Rates (Rs)	Revised Rates (Rs)
1-	Boiler rating not exceeding 100 Sq.Ft.	1,600/-	7,680
2-	Boiler rating exceeding 100 Sq Ft but not exceeding 300 Sq Ft	1,600/-	7,680
3-	Boiler rating exceeding 300 Sq Ft but not exceeding 500 Sq Ft	1,600/-	7,680
4-	Boiler rating exceeding 500 Sq Ft but not	2,100/-	10,080

	exceeding 700 Sq Ft		
5-	Boiler rating exceeding 700 Sq Ft but not exceeding 900 Sq Ft	2,100/-	10,080
6-	Boiler rating exceeding 900 Sq Ft but not exceeding 1100 Sq Ft	2,700/-	12,960
7-	Boiler rating exceeding 1100 Sq Ft but not exceeding 2000 Sq Ft	2,700/-	12,960
8-	Boiler rating exceeding 2000 Sq Ft but not exceeding 4000 Sq Ft	3,600/-	17,280
9-	Boiler rating exceeding 4000 Sq Ft but not exceeding 6000 Sq Ft	4,500/-	21,600
10-	Boiler rating exceeding 6000 Sq Ft but not exceeding 8000 Sq Ft	5,000/-	24,000
11-	Boiler rating exceeding 8000 Sq Ft but not exceeding 10000 Sq Ft	5,500/-	26,400
12-	Boiler rating exceeding 10000 Sq Ft and above	6,500/-	31,200

Notification No.SO-II (IND) 9-M/2008/Vol-III dated 26-08-2014

ii) **Registration of Firms & Societies**

Sr.#	Sector/Entity	Name of fee/tax/Cess	Rates
1-	A. Societies	Registration Fee Renewal Fee	Rs. 1.500/- Rs. 500/-
2-	B. Firms	Ordinary Fee Urgent Fee	Rs.200/- Rs.400/-

[Notification No. SOIV/IND/2-16/99 Dated 17/03/1999]

iii) **Power Stone Crusher**

Sr.#	Name of fee/tax/Cess	Existing Rates (Rs)	Revised Rates (Rs)
1-	Registration	Rs.5,000	6,000
	Renewal of Power Stone Crusher.	Rs.2,000	2,500

[Notified through Finance Bill 01-07-2014]

vi) **Admission Fee/Tuition Fee of Technical Education & Manpower Training**

Sr.#	Heating surface of the Boilers	Existing Rates/Annum	Revised Rates/Annum
1-	<u>TECHNICAL COURSE</u> <u>Diploma of Associate Engineers</u> a) Admission Fee b) Tuition Fee	Rs. 100 Rs. 360	Rs. 200 Rs. 500
2-	<u>Bachelor Technology</u> a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 600	Rs. 300 Rs. 700
3-	<u>D.Com Part-I (Day)</u>		

	a) Admission Fee b) Tuition Fee	Rs. 100 Rs. 420	Rs. 200 Rs. 560
4-	<u>D.Com Part-I (Night)</u> a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 360	Rs. 200 Rs. 460
5-	<u>D.Com Part-II (Day)</u> a) Admission Fee b) Tuition Fee	Rs. 100 Rs.420	Rs. 200 Rs. 560
6-	<u>D.Com Part-II (Night)</u> a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 360	Rs. 200 Rs. 460
7-	<u>BBA (H)/BS Courses</u> a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 300 Rs. 700
8-	<u>B.Com</u> a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 250 Rs. 760
9-	<u>M.Com</u> a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 300 Rs. 800
10-	<u>Vocational Trade</u> a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 120	Rs. 200 Rs. 300
11-	<u>Hostel Fee</u> a) Government College of Technology / GPI b) Government Vocational Institutes	Rs. 300 Rs. 120	Rs. 500 Rs, 200

Notification No. SO (B&A) IND/3-19/2014/14198 Dated 29-08-2014

10. IRRIGATION DEPARTMENT

a. ABIANA

Item	Existing Rate/Acre	Revised Rate/Acre
Food crop	200	250
Non food	250	300

Notification No. 1-AO/IRR/Misc:/2013-14 Dated 14-07-2014

b).

S.No.	TAX	RATES
1	Income Tax	3.5% (Supply) 6% (Civil Work)
2	Sale Tax	17%

3	Professional Tax	As per ETO IV letter No. 2233-60/ETO-IV dated 15.03.2013
4	Stamp Duty	Upto Rs. 0.5 (Million) = (Rs. 1250/-) From Rs.0.5 (M) to Rs.1.0(M) = (Rs. 1850/-) From Rs.1.0 (M) to Rs.5.0 (M) = (Rs. 6250/-) From Rs. 5.0 (M) & above = (Rs.18750/-)

[Project Director Letter No.215/Rehab/F-1 dated 17-09-2013]

Updated on 25-09-2013

Category	Proposed Work limit	Existing Rates (Rs)	Revised Rates (Rs)
PK-1	No Limit	90,000/-	120,000/-
PK-2	3000 (M)	60,000/-	80,000/-
PK-3	1800 (M)	45,000/-	70,000/-
PK-4	800 (M)	35,000/-	50,000/-
PK-5	400 (M)	30,000/-	45,000/-
PK-6	150 (M)	25,000/-	35,000/-
PK-7	50 (M)	20,000/-	30,000/-
PK-8	20 (M)	15,000/-	20,000/-
PK-9	10(M)	12,000/-	12,000/-
PK-10	5 (M)	8,000/-	8,000/-

Notification No1-IRR/Misc:/2013-14 dated 11-08-2014]

11. **PUBLIC HEALTH ENGINEERING DEPARTMENT**

Water Charges

S.No	Type of Connection	Rates (Rs.per month)
1-	Pumping base:	
	i- Domestic	120/-
	ii- Commercial	450/-

Revised Rates for Contractors Registration Fee of Public Health Engineering Department

Category	Proposed Work limit	Existing Rates (Rs)	Revised Rates (Rs)
PK-1	No Limit	90,000/-	120,000/-
PK-2	3000 (M)	60,000/-	80,000/-
PK-3	1800 (M)	45,000/-	70,000/-
PK-4	800 (M)	35,000/-	50,000/-
PK-5	400 (M)	30,000/-	45,000/-
PK-6	150 (M)	25,000/-	35,000/-
PK-7	50 (M)	20,000/-	30,000/-
PK-8	20 (M)	15,000/-	20,000/-
PK-9	10(M)	12,000/-	12,000/-
PK-10	5 (M)	8,000/-	8,000/-

Notification No SO (B&A)PHE/1-16/2014-15/Notification/Fee(contractors) dated 15-08-2014

12. SPORTS, TOURISM, ARCHAEOLOGY, YOUTH AFFAIRS AND MUSEUMS DEPARTMENT

(1) Archaeology / Museums

Name of Tax/Fee	Category	Existing rates (Rs)	Revised Rates (Rs)
Admission Fee	Foreigners	100	200
Still Photography	a) Ordinary Visitors	200	300
	b) Students	100	150
Video Photography	a) Ordinary Documentary	3,000	10,000
	b) Commercial Documentary	15,000	30,000

Notification No. SO (M) 4-48/2011/7417-23 Dated 13-08-2014

(2) Tourist Services Wing

a) Restaurants License Fee (to be paid every year as annual renewal fee)

Fee seating capacity below fifty				
District	A C		Non A C	
	Existing Rates (Rs)	Revised Rates (Rs)	Existing Rates (Rs)	Revised Rates (Rs)
Peshawar, Abbottabad, Mansehra & Swat	5,000	10,000	2,600	5,000
Other Districts	2,600	6,000	1,600	4,000
Fee seating capacity above fifty				
District	A C	Non A C		
	Existing Rates (Rs)	Revised Rates (Rs)	Existing Rates (Rs)	Revised Rates (Rs)
Peshawar, Abbottabad, Mansehra & Swat	10,000	16,000	5,000	10,000
Other Districts	5,000	8,000	2,600	5,000

b) Hotel License Fee (to be paid every year as annual renewal fee)

S.No	Hotel Classification	Existing Rate per bed	Revised Rate per bed
1	One Star	100	200
2	Two Star	200	400
3	Three Star	200	600
4	Four Star	400	800
5	Five Star	500	1,000

c) Annual and Renewal Fee of Travel Agency License

S.No	Field of operations	Existing Fee (annual) (Rs)		Revised Fee (annual) (Rs)	
		Head office	Branch office	Head office	Branch office
1	Booking of passages and baggage by air, rail road or sea for citizens of Pakistan of tourists	8,000	5,000	10,000	5,000

	for any destination				
2	Organizing group tours for citizens of Pakistan to a foreign country or countries	8,000	5,000	10,000	5,000
3	Organizing group tours of citizens of Pakistan or foreigners within Pakistan and organizing or arranging sightseeing, providing or arranging sports including shooting (Shikar) entertainment or arranging trekking mountain climbing for tourist within Pakistan	12,000	5,000	15,000	5,000
4	Providing or arranging accommodation and transportation for tourists within Pakistan or outside Pakistan	4,000	2,000	5,000	3,000
5	Hajj and Umrah Pilgrimage	25,000	13,000	25,000	15,000

d) Changes in the License Fee

S.No	Detail of Fee	Existing Fee (annual) (Rs)		Revised Fee (annual) (Rs)	
		Head office	Branch office	Head office	Branch office
1	For change in the number of branch office	2,000	-	5,000	-
2	For shifting of office premises	1,000	500	5,000	2,000

e) Annual and Renewal fee of Tourist Guides License

S.No	Field operation	Existing Fee (annual) (Rs)		Revised Fee (annual) (Rs)	
		Head office	Branch office	Head office	Branch office
1	Tourist Guide	5,000	2,000	10,000	4,000
2	For issuance of duplicate license	1,000	-	5,000	-
3	For shifting of office premises	1,000	500	5,000	2,000
4	Late fee in r/o late submission of application for renewal	5,000	-	5,000	-

Notification No.SO (TSW) 6-10/2012/Recovery/6932-37 Dated 09-07-2014

13. COMMUNICATION & WORKS DEPARTMENT

a) Contractor Registration Fee

Category	Proposed work limit (Rs in million)	Existing Rates (Rs)	Revised Rates (Rs)
PK-1	No limit	90,000	120,000
PK-2	3,000	60,000	80,000
PK-3	1,800	45,000	70,000
PK-4	800	35,000	50,000
PK-5	400	30,000	45,000
PK-6	150	25,000	35,000
PK-7	50	20,000	30,000
PK-8	20	15,000	20,000
PK-9	10	12,000	12,000
PK-10	0.500	8,000	8,000

Notification No.SOG/C&W/11-129/CONTRACTOR/Vol-IV Dated 12-08-2014

b) Cost of Tender Form

Existing Rates		Revised Rates	
Upto Rs.5 lac	Rs.150	Upto 10 lac	Rs.1000
Above 5 lac	Rs.0.03% of the earnest money.	Above 10 lac	Rs.0.05% of the Bid cost

The above rates are also applicable for Public Health Engineering and Irrigation Departments