

**ESTIMATES OF
RECEIPTS
FOR 2018 – 19**

VOL: II

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

DEPARTMENT WISE RECEIPTS SUMMARY

Sr.#	DEPARTMENT	Busget Estimages 2017-18	Revised Estimaes 2017-18	Budget Estimates 2018-19
1	GENERAL ADMINISTRATION	223,450,000	233,027,000	242,407,000
2	FINANCE DEPARTMENT	559,043,456,000	513,778,254,000	607,996,456,000
3	LOCAL FUND AUDIT	10,651,000	10,651,000	437,777,000
4	REVENUE & ESTATE DEPARTMENT	3,514,436,000	3,025,336,000	4,525,336,000
5	EXCISE AND TAXATION DEPARTMENT	17,328,870,000	14,927,167,000	17,687,000,000
6	HOME DEPARTMENT	415,336,000	552,000,000	582,000,000
7	JAILS & CONVICTS SETTLEMENT	25,000,000	28,000,000	30,000,000
8	POLICE	1,411,000,000	1,531,112,000	1,712,976,000
9	ADMINISTRATION OF JUSTICE	282,610,000	310,000,000	310,000,000
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	428,464,000	471,000,000	521,000,000
11	HEALTH	638,182,000	1,048,968,000	1,102,258,000
12	COMMUNICATION AND WORKS DEPARTMENT	735,000,000	600,000,000	660,000,000
13	PUBLIC HEALTH ENGINEERING	450,000,000	350,000,000	400,000,000
14	LOCAL GOVERNMENT DEPARTMENT	19,800,000	20,000,000	20,000,000
15	AGRICULTURE	211,950,000	197,400,000	194,500,000
16	FISHERIES	70,000,000	72,000,000	75,000,000
17	ANIMAL HUSBANDRY	132,850,000	126,850,000	141,850,000
18	ENVIRONMENT AND FORESTRY	850,000,000	334,280,000	500,000,000
19	FORESTRY (WILDLIFE)	30,000,000	32,000,000	37,000,000
20	IRRIGATION	574,700,000	534,000,000	590,000,000
21	INDUSTRIES	38,950,000	24,900,000	30,500,000
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	2,677,650,000	2,712,700,000	4,215,700,000
23	STATIONERY AND PRINTING	205,440,000	205,440,000	205,440,000
24	TECHNICAL EDUCATION AND MANPOWER	15,200,000	12,400,000	15,200,000
25	LABOUR	39,500,000	38,280,000	53,800,000
26	INFORMATION & PUBLIC RELATIONS	13,500,000	8,000,000	11,500,000
27	SPORTS, CULTURE, TOURISM & MUSEUMS	103,100,000	113,200,000	123,300,000
28	HOUSING DEPARTMENT	8,215,000,000	1,097,000,000	1,000,000,000
29	ENERGY AND POWER DEPARTMENT	4,410,905,000	3,319,950,000	3,609,000,000
30	TRANSPORT & MASS TRANSIT DEPARTMENT	700,000,000	652,883,000	770,000,000
31	ELEMENTARY AND SECONDARY EDUCATION	60,000,000	65,000,000	70,000,000
32	FOOD DEPARTMENT	125,000,000	127,000,000	130,000,000
	Total	603,000,000,000	546,558,798,000	648,000,000,000
33	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927,471,000	15,048,036,000	93,270,000,000
34	DEBT SERVICING (FLOATING DEBT)	15,000,000,000		15,000,000,000
	Total State Trading	101,927,471,000	15,048,036,000	108,270,000,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2018-19

S.No	DEPARTMENT NAME	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A-RECEIPTS FROM FEDERAL GOVERNMENT				
(i)- Federal Tax Assignment				
	Taxes on Income share of net proceeds			
1	assigned to Provinces	128,665,333,000	125,636,689,000	139,462,391,000
	1% of div: pool for war on terror	15,460,058,000	15,096,145,000	16,757,402,000
	Customs Share of Net Proceeds			
2	Assigned to Provinces	47,344,976,000	48,931,519,000	59,941,081,000
	1% of div: pool for war on terror	5,688,837,000	5,879,471,000	7,202,349,000
3	Capital Value Tax (CVT)	225,013,000	476,886,000	529,369,000
	1% of div: pool for war on terror	27,037,000	57,301,000	63,608,000
4	Sales Tax Shares of Net Proceeds Assigned to Provinces	132,013,741,000	127,226,101,000	139,808,859,000
	1% of div: pool for war on terror	15,862,393,000	15,287,125,000	16,799,033,000
	Federal Excise Share of Net Proceeds			
5	assigned to Provinces	17,751,791,000	17,590,468,000	20,717,660,000
	1% of div: pool for war on terror	2,133,005,000	2,113,620,000	2,489,375,000
	Sub Total-(i)	365,172,184,000	358,295,325,000	403,771,127,000
6	(ii) Royalty on Crude Oil and Natural Gas / Excise duty on Natural Gas and Gas Dev: Surcharge	24,682,290,000	22,736,530,000	22,324,336,000
7	(iii) Net Profit from Bulk Generation of Hydro Electricity	20,785,000,000	38,050,902,000	39,984,868,000
8	(iv) Arears of Net Hydrel Profit	15,000,000,000	25,000,000,000	25,293,000,000
9	(v) Other Grants Dev & Non Dev.Grants from Federal Govt.		2,277,930,000	
	SUB-TOTAL A-(i-v)	425,639,474,000	446,360,687,000	491,373,331,000
B-RECEIPTS FROM PROVINCIAL GOVERNMENT DEPARTMENTS				
1. GENERAL ADMINISTRATION				
10	Establishment & Administration	153,450,000	153,027,000	152,407,000
11	Organ of State PSC	70,000,000	80,000,000	90,000,000
2. FINANCE DEPARTMENT				
12	Interest	116,356,000	100,044,000	63,044,000
13	Dividend	1,016,569,000	1,069,881,000	1,069,881,000
14	4% return of Assets transferred to WAPDA	3,431,000	3,431,000	3,431,000
15	Local Fund Audit	10,651,000	10,651,000	437,777,000
16	Aid Superannuation	50,000,000	50,000,000	50,000,000
17	Miscellaneous (Finance Department)	72,100,000	72,100,000	72,100,000
18	Miscellaenous Recovries Made by NAB from Defaulters		181,000,000	
	3. REVENUE & ESTATE DEPARTMENT	3,514,436,000	3,025,336,000	4,525,336,000
19	Agriculture Income Tax	88,000,000	85,000,000	110,000,000
20	Registration	189,000,000	200,000,000	270,000,000
21	Land Revenue	2,012,100,000	1,405,000,000	2,550,000,000
22	Stamp Duties	900,000,000	1,000,000,000	1,230,000,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2018-19

S.No	DEPARTMENT NAME	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
23	Miscellaneous (BOR)	25,336,000	25,336,000	25,336,000
24	Urban Capital Value Tax (CVT/Provincial)	300,000,000	310,000,000	340,000,000
	4. EXCISE AND TAXATION DEPARTMENT	17,328,870,000	14,927,167,000	17,687,000,000
25	U.I.P Tax and Professional Trade	480,000,000	496,200,000	568,000,000
26	Provincial Excise	41,800,000	25,000,000	30,000,000
27	General Sales Tax on Services Khyber Pakhtunkhwa	13,653,000,000	12,500,000,000	15,000,000,000
28	Motor Vehicle Act E&T	1,300,000,000	1,150,000,000	1,225,000,000
29	Other Taxes and Duties	57,000,000	49,000,000	54,000,000
30	Tobacco Development Cess	697,070,000	406,967,000	410,000,000
31	Infrastructure Cess	1,100,000,000	300,000,000	400,000,000
	5. HOME DEPARTMENT	1,851,336,000	2,111,112,000	2,324,976,000
32	Police	1,411,000,000	1,531,112,000	1,712,976,000
33	Jails	25,000,000	28,000,000	30,000,000
34	Arms Licence Fee + Private Sec: Company	415,336,000	552,000,000	582,000,000
	6. LAW DEPARTMENT	282,610,000	310,000,000	310,000,000
35	Administration of Justice	282,610,000	310,000,000	310,000,000
	7. HIGHER EDUCATION DEPARTMENT	428,464,000	471,000,000	521,000,000
36	Education (Higher, Education Archives & Lib.)	428,464,000	471,000,000	521,000,000
	8. HEALTH DEPARTMENT	638,182,000	1,048,968,000	1,102,258,000
37	Health	638,182,000	1,048,968,000	1,102,258,000
	9. COMMUNICATION & WORKS DEPARTMENT	735,000,000	600,000,000	660,000,000
38	Civil Works	325,000,000	273,400,000	300,740,000
39	Communication	410,000,000	326,600,000	359,260,000
	10. PUBLIC HEALTH ENGINEERING DEPARTMENT	450,000,000	350,000,000	400,000,000
40	Public Health	450,000,000	350,000,000	400,000,000
	11. LOCAL GOVERNMENT DEPARTMENT	19,800,000	20,000,000	20,000,000
41	Local Government Department	19,800,000	20,000,000	20,000,000
	12. AGRICULTURE DEPARTMENT	414,800,000	396,250,000	411,350,000
42	Agriculture	211,950,000	197,400,000	194,500,000
43	Fisheries	70,000,000	72,000,000	75,000,000
44	Animal Husbandry	132,850,000	126,850,000	141,850,000
	13. ENVIRONMENT DEPARTMENT	880,000,000	366,280,000	537,000,000
45	Forest	850,000,000	334,280,000	500,000,000
46	Wildlife	30,000,000	32,000,000	37,000,000
	14. IRRIGATION DEPARTMENT	574,700,000	534,000,000	590,000,000
47	Irrigation/Abiana	574,700,000	534,000,000	590,000,000
	15. INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	259,590,000	242,740,000	251,140,000
48	Technical Education	15,200,000	12,400,000	15,200,000
49	Industries	7,950,000	8,900,000	9,400,000
50	Stationery and Printing	205,440,000	205,440,000	205,440,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2018-19

S.No	DEPARTMENT NAME	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
51	Miscellaneous (Manpower & Employment Organization)	1,000,000	1,000,000	1,100,000
52	Khyber Pakhtunkhwa Consumers Protection Council	30,000,000	15,000,000	20,000,000
	16. MINERAL DEVELOPMENT DEPARTMENT	2,677,650,000	2,712,700,000	4,215,700,000
53	Mineral Dev. Dept. Excise Duty Mines & Quarries	2,677,650,000	2,712,700,000	4,215,700,000
	17. LABOUR DEPARTMENT	39,500,000	38,280,000	53,800,000
54	Labour Department (Weights & Measures)	39,500,000	38,280,000	53,800,000
	18. INFORMATION DEPARTMENT	13,500,000	8,000,000	11,500,000
55	Registration and Renewal Fee of the Printing Presses	5,500,000	3,000,000	4,500,000
56	Tax on Electronic Media	8,000,000	5,000,000	7,000,000
	19. SPORTS, TOURISM AND MUSEUMS DEPARTMENT	103,100,000	113,200,000	123,300,000
57	Sports, Culture & Museums	103,100,000	113,200,000	123,300,000
	20. Housing Department	8,215,000,000	1,097,000,000	1,000,000,000
58	Housing Department	8,215,000,000	1,097,000,000	1,000,000,000
	21. ENERGY & POWER DEPARTMENT	4,410,905,000	3,319,950,000	3,609,000,000
59	Electricity/Power	780,905,000	819,950,000	859,000,000
60	Own Hydel Generation	3,630,000,000	2,500,000,000	2,750,000,000
	22. TRANSPORT DEPARTMENT	700,000,000	652,883,000	770,000,000
61	Transport Department	700,000,000	652,883,000	770,000,000
	23. ELEMENTARY & SECONDARY DEPARTMENT	60,000,000	65,000,000	70,000,000
62	Education (Elementary and Secondary)	60,000,000	65,000,000	70,000,000
	24. FOOD DEPARTMENT	125,000,000	127,000,000	130,000,000
63	Food Department	125,000,000	127,000,000	130,000,000
	SUB-TOTAL B	45,215,000,000	34,257,000,000	41,262,000,000
	TOTAL REVENUE RECEIPTS A+B	470,854,474,000	480,617,687,000	532,635,331,000
	C-GRANTS FROM FEDERAL/FOREIGN GOVERNMENTS			
64	Grants from the Foreign Govts.	29,442,376,000	16,191,698,000	26,756,173,000
65	Financing from Cash Balance\Savings	24,895,526,000	12,166,067,000	39,014,669,000
	SUB-TOTAL C	54,337,902,000	28,357,765,000	65,770,842,000
	D-CAPITAL RECEIPTS			
66	Recovery of investment/ Loans & Advances/HDF	25,250,000,000	15,250,000,000	5,250,000,000
67	Foreign Debt (Permanent)	52,557,624,000	22,333,346,000	44,343,827,000
	SUB-TOTAL D	77,807,624,000	37,583,346,000	49,593,827,000
	GRAND TOTAL (A+B+C+D)	603,000,000,000	546,558,798,000	648,000,000,000
	State Trading (Food)			
68	Floating Debt	15,000,000,000		15,000,000,000
69	State Trading in Wheat	86,927,471,000	15,048,036,000	93,270,000,000
	Total State Trading	101,927,471,000	15,048,036,000	108,270,000,000

GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4017	Establishment and Admn: Department		223,450,000	233,027,000	242,407,000
TOTAL			223,450,000	233,027,000	242,407,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>72,200,000</u>	<u>81,000,000</u>	<u>91,100,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>70,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
C02101	Org.of state -Examin Fee realized by PSC		70,000,000	80,000,000	90,000,000
C026	LAW & ORDERS RECEIPTS		<u>2,200,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
C02604	General fees fines and forfeitures		2,200,000	1,000,000	1,100,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>151,250,000</u>	<u>152,027,000</u>	<u>151,307,000</u>
C038	OTHERS		<u>151,250,000</u>	<u>152,027,000</u>	<u>151,307,000</u>
C03844	Copying agency accounts		450,000	375,000	375,000
C03870	Others		150,800,000	151,652,000	150,932,000
NET TOTAL			223,450,000	233,027,000	242,407,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4017 Establishment and Admn: Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		72,200,000	81,000,000	91,100,000
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		70,000,000	80,000,000	90,000,000
C02101 Org.of state -Examin Fee realized by PSC		70,000,000	80,000,000	90,000,000
C026 TOTAL LAW & ORDERS RECEIPTS		2,200,000	1,000,000	1,100,000
C02604 General fees fines and forfeitures		2,200,000	1,000,000	1,100,000
01 Special Judge Anti-Corruption		2,200,000	1,000,000	1,100,000
C03 TOTAL MISCELLANEOUS RECEIPTS		151,250,000	152,027,000	151,307,000
C038 TOTAL OTHERS		151,250,000	152,027,000	151,307,000
C03844 Copying agency accounts		450,000	375,000	375,000
01 Administration Department (Services Tribunal)		450,000	375,000	375,000
C03870 Others		150,800,000	151,652,000	150,932,000
07 Other Receipts on Account of Auction of Vehicle by Administration Deptt.		95,000,000	95,000,000	95,000,000
09 Others		55,000,000	55,000,000	55,000,000
11 Rest Houses Owned by the CM's Secretariat		800,000	1,652,000	932,000
TOTAL		223,450,000	233,027,000	242,407,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5546	Tax on Income Share		144,125,391,000	140,732,834,000	156,219,793,000
PR5548	Custom Share		53,033,813,000	54,810,990,000	67,143,430,000
PR5549	Sale Tax		147,876,134,000	142,513,226,000	156,607,892,000
PR5552	Federal Excise		19,884,796,000	19,704,088,000	23,207,035,000
PR5553	Straight Transfers (Oil & Natural Gas)		24,682,290,000	22,736,530,000	22,324,336,000
PR5554	Net profit from bulk generation of Hydro		35,785,000,000	63,050,902,000	65,277,868,000
PR5555	4% Return on Assets transferred to WAPDA		3,431,000	3,431,000	3,431,000
PR5560	Interests on Loans		55,333,137	55,333,137	31,044,000
PR5561	Loan and Advances		25,187,000,000	15,187,000,000	5,187,000,000
PR5562	Interest		61,022,863	44,710,863	32,000,000
PR5563	Dividends		1,016,569,000	1,069,881,000	1,069,881,000
PR5565	Aid of Superannuation		50,000,000	50,000,000	50,000,000
PR5566	MISCELLANEOUS		24,967,626,000	12,419,167,000	39,086,769,000
PR5601	German Assistance		1,096,820,000	937,141,000	1,715,832,000
PR5602	Switzerland/NAS/US Govt		2,086,910,000	644,519,000	1,969,232,000
PR5603	WFP (Grants)/UNICEF		2,158,829,000	2,106,916,000	4,527,007,000
PR5604	World Bank/DFID		10,853,886,000	6,813,754,000	10,347,042,000
PR5605	Japan Assistance		209,709,000	27,860,000	207,729,000
PR5609	Loans and Advances (Provincial)		63,000,000	63,000,000	63,000,000
PR5612	Foreign Debt (Permanent) Received From FG		52,057,624,000	21,972,338,000	43,983,830,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5614	Japan Loans		500,000,000	361,008,000	359,997,000
PR5642	MDTF Grants		2,293,743,000	633,696,000	1,408,705,000
PR5643	US AID Grants		7,003,971,000	2,271,989,000	4,046,550,000
PR5645	European Union		2,907,161,000	2,510,986,000	1,570,815,000
PR5646	Kfw/CIDA Grants		831,347,000	244,837,000	963,261,000
PR5647	Grants from Federal Govt.			2,277,930,000	
PR5834	Capital Value Tax (CVT)		252,050,000	534,187,000	592,977,000
TOTAL			559,043,456,000	513,778,254,000	607,996,456,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>144,377,441,000</u>	<u>141,267,021,000</u>	<u>156,812,770,000</u>
B011	TAXES ON INCOME		<u>144,125,391,000</u>	<u>140,732,834,000</u>	<u>156,219,793,000</u>
B01108	Share of net proceeds assigned to provinces		144,125,391,000	140,732,834,000	156,219,793,000
B018	CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>252,050,000</u>	<u>534,187,000</u>	<u>592,977,000</u>
B01809	CAPITAL VALUE TAX ON MOVA		252,050,000	534,187,000	592,977,000
B02	TOTAL INDIRECT TAXES		<u>222,526,441,000</u>	<u>219,170,163,000</u>	<u>249,480,995,000</u>
B021	LAND CUSTOMS		<u>53,033,813,000</u>	<u>54,810,990,000</u>	<u>67,143,430,000</u>
B02170	Share of net proceeds assigned to provinces		53,033,813,000	54,810,990,000	67,143,430,000
B023	SALES TAX		<u>147,876,134,000</u>	<u>142,513,226,000</u>	<u>156,607,892,000</u>
B02303	Share of net proceeds assigned to provinces		147,876,134,000	142,513,226,000	156,607,892,000
B024	FEDERAL EXCISE		<u>19,884,796,000</u>	<u>19,704,088,000</u>	<u>23,207,035,000</u>
B02408	Share of net proceeds assigned to provinces		19,884,796,000	19,704,088,000	23,207,035,000
B025	FEDERAL EXCISE ON NATURAL GAS		<u>1,731,698,000</u>	<u>2,141,859,000</u>	<u>2,522,638,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		1,731,698,000	2,141,859,000	2,522,638,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>36,921,356,000</u>	<u>64,224,258,000</u>	<u>66,414,224,000</u>
C010	PROFITS		<u>35,785,000,000</u>	<u>63,050,902,000</u>	<u>65,277,868,000</u>
C01006	Electricity		35,785,000,000	63,050,902,000	65,277,868,000
C014	INTEREST ON LOANS & ADVANCES TO FIN. INSTITS.		<u>26,891,212</u>	<u>26,891,212</u>	<u>15,000,000</u>
C01416	Others		26,891,212	26,891,212	15,000,000
C015	INT. ON LOANS & ADVANCES TO NON FIN. INSTITS.		<u>28,441,925</u>	<u>28,441,925</u>	<u>16,044,000</u>
C01529	Others		28,441,925	28,441,925	16,044,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
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>59,022,863</u>	<u>42,710,863</u>	<u>30,000,000</u>
C01803	Interest realized on investment of cash		59,022,863	42,710,863	30,000,000
C019	DIVIDENDS		<u>1,020,000,000</u>	<u>1,073,312,000</u>	<u>1,073,312,000</u>
C01902	Dividend from Govt investment		1,020,000,000	1,073,312,000	1,073,312,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
C02241	Contribution of pension and gratuities		35,173,000	35,173,000	35,173,000
C02243	Others		14,827,000	14,827,000	14,827,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>77,360,594,000</u>	<u>51,483,466,000</u>	<u>85,644,640,000</u>
C036	GRANTS		<u>29,442,376,000</u>	<u>18,469,628,000</u>	<u>26,756,173,000</u>
C03601	Foreign grants-devp.grants from		18,378,781,000	9,350,084,000	16,201,402,000
C03603	Other grants from federal govt.dev grants fed.gov		11,063,595,000	9,072,090,000	10,554,771,000
C03604	Other grants from federal govt.non devp grants			47,454,000	
C038	OTHERS		<u>24,967,626,000</u>	<u>12,419,167,000</u>	<u>39,086,769,000</u>
C03801	Unclaimed deposits		72,100,000	72,100,000	72,100,000
C03850	Misce: recoveries made by NAB from Defaulters			181,000,000	
C03870	Others		24,895,526,000	12,166,067,000	39,014,669,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>22,950,592,000</u>	<u>20,594,671,000</u>	<u>19,801,698,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas		2,518,444,000	2,397,698,000	1,667,964,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		10,857,185,000	9,200,681,000	9,149,633,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03908	Net Proceeds of Royalty on Natural Gas assigned		9,574,963,000	8,996,292,000	8,984,101,000
E01	TOTAL RECOVERIES OF INVESTMENT		<u>15,000,000,000</u>	<u>15,000,000,000</u>	
E013	INVESTMENT RECEIPTS		<u>15,000,000,000</u>	<u>15,000,000,000</u>	
E01302	Federal/provincial investment		15,000,000,000	15,000,000,000	
E02	TOTAL RECOVERIES OF LOAN AND ADVANCES		<u>10,250,000,000</u>	<u>250,000,000</u>	<u>5,250,000,000</u>
E023	FROM FINANCIAL INSTITUTIONS		<u>55,130,265</u>	<u>55,130,265</u>	<u>48,659,237</u>
E02301	Domestic loans		55,130,265	55,130,265	48,659,237
E024	FROM NON FINANCIAL INSTITUTIONS		<u>10,131,869,735</u>	<u>131,869,735</u>	<u>5,138,340,763</u>
E02401	Domestic loans		10,131,869,735	131,869,735	5,138,340,763
E025	FROM GOVERNMENT SERVANTS		<u>63,000,000</u>	<u>63,000,000</u>	<u>63,000,000</u>
E02501	House building advance		45,000,000	45,000,000	45,000,000
E02502	Motor car advance		2,700,000	2,700,000	2,700,000
E02503	Motor cycle/Scooter advance		15,000,000	15,000,000	15,000,000
E02504	Cycle Advance		300,000	300,000	300,000
E03	TOTAL DEBTS		<u>52,557,624,000</u>	<u>22,333,346,000</u>	<u>44,343,827,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>52,557,624,000</u>	<u>22,333,346,000</u>	<u>44,343,827,000</u>
E03302	Permanent Debt (Foreign)-received from		52,557,624,000	22,333,346,000	44,343,827,000
NET TOTAL			559,043,456,000	513,778,254,000	607,996,456,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5546 Tax on Income Share				
B01 TOTAL DIRECT TAXES		<u>144,125,391,000</u>	<u>140,732,834,000</u>	<u>156,219,793,000</u>
B011 TOTAL TAXES ON INCOME		<u>144,125,391,000</u>	<u>140,732,834,000</u>	<u>156,219,793,000</u>
B01108 Share of net proceeds assigned to provinces		<u>144,125,391,000</u>	<u>140,732,834,000</u>	<u>156,219,793,000</u>
01 Taxes on Income		128,665,333,000	125,636,689,000	139,462,391,000
02 1% War on Terror		15,460,058,000	15,096,145,000	16,757,402,000
TOTAL		144,125,391,000	140,732,834,000	156,219,793,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5548 Custom Share				
B02 TOTAL INDIRECT TAXES		<u>53,033,813,000</u>	<u>54,810,990,000</u>	<u>67,143,430,000</u>
B021 TOTAL LAND CUSTOMS		<u>53,033,813,000</u>	<u>54,810,990,000</u>	<u>67,143,430,000</u>
B02170 Share of net proceeds assigned to provinces		<u>53,033,813,000</u>	<u>54,810,990,000</u>	<u>67,143,430,000</u>
01 Share of net proceeds assigned to provinces		47,344,976,000	48,931,519,000	59,941,081,000
02 1% War on Terror		5,688,837,000	5,879,471,000	7,202,349,000
TOTAL		53,033,813,000	54,810,990,000	67,143,430,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5549 Sale Tax				
B02 TOTAL INDIRECT TAXES		<u>147,876,134,000</u>	<u>142,513,226,000</u>	<u>156,607,892,000</u>
B023 TOTAL SALES TAX		<u>147,876,134,000</u>	<u>142,513,226,000</u>	<u>156,607,892,000</u>
B02303 Share of net proceeds assigned to provinces		<u>147,876,134,000</u>	<u>142,513,226,000</u>	<u>156,607,892,000</u>
02 Share of net proceeds assigned to provinces		132,013,741,000	127,226,101,000	139,808,859,000
04 1% War on Terror		15,862,393,000	15,287,125,000	16,799,033,000
TOTAL		147,876,134,000	142,513,226,000	156,607,892,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5552 Federal Excise				
B02 TOTAL INDIRECT TAXES		<u>19,884,796,000</u>	<u>19,704,088,000</u>	<u>23,207,035,000</u>
B024 TOTAL FEDERAL EXCISE		<u>19,884,796,000</u>	<u>19,704,088,000</u>	<u>23,207,035,000</u>
B02408 Share of net proceeds assigned to provinces		<u>19,884,796,000</u>	<u>19,704,088,000</u>	<u>23,207,035,000</u>
01 Federal Excise Share of net Proceeds assigned to Provinces		17,751,791,000	17,590,468,000	20,717,660,000
02 1% War on Terror		2,133,005,000	2,113,620,000	2,489,375,000
TOTAL		19,884,796,000	19,704,088,000	23,207,035,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5553	Straight Transfers (Oil & Natural Gas)			
B02	TOTAL INDIRECT TAXES	<u>1,731,698,000</u>	<u>2,141,859,000</u>	<u>2,522,638,000</u>
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS	<u>1,731,698,000</u>	<u>2,141,859,000</u>	<u>2,522,638,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province	1,731,698,000	2,141,859,000	2,522,638,000
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>22,950,592,000</u>	<u>20,594,671,000</u>	<u>19,801,698,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES	<u>22,950,592,000</u>	<u>20,594,671,000</u>	<u>19,801,698,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas Assigned To P	2,518,444,000	2,397,698,000	1,667,964,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To	10,857,185,000	9,200,681,000	9,149,633,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to	9,574,963,000	8,996,292,000	8,984,101,000
TOTAL		24,682,290,000	22,736,530,000	22,324,336,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5554 Net profit from bulk generation of Hydro				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>35,785,000,000</u>	<u>63,050,902,000</u>	<u>65,277,868,000</u>
C010 TOTAL PROFITS		<u>35,785,000,000</u>	<u>63,050,902,000</u>	<u>65,277,868,000</u>
C01006 Electricity		<u>35,785,000,000</u>	<u>63,050,902,000</u>	<u>65,277,868,000</u>
01 Net Profit From Bulk Generation of Hydro Electricity		20,785,000,000	38,050,902,000	39,984,868,000
02 Arrears of Net Hydel Profit		15,000,000,000	25,000,000,000	25,293,000,000
TOTAL		35,785,000,000	63,050,902,000	65,277,868,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5560 Interests on Loans				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>55,333,137</u>	<u>55,333,137</u>	<u>31,044,000</u>
C014 TOTAL INTEREST ON LOANS & ADVANCES TO FIN. IN		<u>26,891,212</u>	<u>26,891,212</u>	<u>15,000,000</u>
C01416 Others		<u>26,891,212</u>	<u>26,891,212</u>	<u>15,000,000</u>
03 SNGPL (Other Loans)		26,891,212	26,891,212	15,000,000
C015 TOTAL INT. ON LOANS & ADVANCES TO NON FIN. IN		<u>28,441,925</u>	<u>28,441,925</u>	<u>16,044,000</u>
C01529 Others		<u>28,441,925</u>	<u>28,441,925</u>	<u>16,044,000</u>
02 SIDB		28,441,925	28,441,925	16,044,000
TOTAL		55,333,137	55,333,137	31,044,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5561 Loan and Advances				
E01 TOTAL RECOVERIES OF INVESTMENT		<u>15,000,000,000</u>	<u>15,000,000,000</u>	
E013 TOTAL INVESTMENT RECEIPTS		<u>15,000,000,000</u>	<u>15,000,000,000</u>	
E01302 Federal/provincial investment (non-financial)		<u>15,000,000,000</u>	<u>15,000,000,000</u>	
04 Recovery of Investment of Hydel Dev: Fund		15,000,000,000	15,000,000,000	
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>10,187,000,000</u>	<u>187,000,000</u>	<u>5,187,000,000</u>
E023 TOTAL FROM FINANCIAL INSTITUTIONS		<u>55,130,265</u>	<u>55,130,265</u>	<u>48,659,237</u>
E02301 Domestic loans		55,130,265	55,130,265	48,659,237
E024 TOTAL FROM NON FINANCIAL INSTITUTIONS		<u>10,131,869,735</u>	<u>131,869,735</u>	<u>5,138,340,763</u>
E02401 Domestic loans		<u>10,131,869,735</u>	<u>131,869,735</u>	<u>5,138,340,763</u>
01 PHA		35,000,000	35,000,000	35,000,000
03 SNGPL (Ohter Loans)		71,219,735	71,219,735	77,690,763
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 Borrowing of Loan		10,000,000,000		5,000,000,000
TOTAL		25,187,000,000	15,187,000,000	5,187,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
PR5562 Interest				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		61,022,863	44,710,863	32,000,000
C016 TOTAL INTEREST ON LOANS & ADVANCES TO GOVT. S		2,000,000	2,000,000	2,000,000
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		59,022,863	42,710,863	30,000,000
C01803 Interest realized on investment of cash balance		59,022,863	42,710,863	30,000,000
TOTAL		61,022,863	44,710,863	32,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5563 Dividends				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>1,016,569,000</u>	<u>1,069,881,000</u>	<u>1,069,881,000</u>
C019 TOTAL DIVIDENDS		<u>1,016,569,000</u>	<u>1,069,881,000</u>	<u>1,069,881,000</u>
C01902 Dividend from Govt investment		<u>1,016,569,000</u>	<u>1,069,881,000</u>	<u>1,069,881,000</u>
01 Govt. investment		16,569,000	16,569,000	16,569,000
02 Dividend from bank of Khyber		1,000,000,000	1,053,312,000	1,053,312,000
TOTAL		1,016,569,000	1,069,881,000	1,069,881,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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>50,000,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
C02241 Contribution of pension and gratuities		35,173,000	35,173,000	35,173,000
C02243 Others		14,827,000	14,827,000	14,827,000
TOTAL		50,000,000	50,000,000	50,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5566 MISCELLANEOUS				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>24,967,626,000</u>	<u>12,419,167,000</u>	<u>39,086,769,000</u>
C038 TOTAL OTHERS		<u>24,967,626,000</u>	<u>12,419,167,000</u>	<u>39,086,769,000</u>
C03801 Unclaimed deposits		72,100,000	72,100,000	72,100,000
C03850 Misc: recoveries made by NAB from Defaulters			181,000,000	
C03870 Others		<u>24,895,526,000</u>	<u>12,166,067,000</u>	<u>39,014,669,000</u>
22 Financing from Cash Balance/Savings		24,895,526,000	12,166,067,000	39,014,669,000
TOTAL		24,967,626,000	12,419,167,000	39,086,769,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5601 German Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,096,820,000</u>	<u>937,141,000</u>	<u>1,715,832,000</u>
C036 TOTAL GRANTS		<u>1,096,820,000</u>	<u>937,141,000</u>	<u>1,715,832,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>1,096,820,000</u>	<u>937,141,000</u>	<u>1,715,832,000</u>
25 UNOPS and SFD Grant		1,096,820,000	937,141,000	1,715,832,000
TOTAL		1,096,820,000	937,141,000	1,715,832,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5602	Switzerland/NAS/US Govt			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>2,086,910,000</u>	<u>644,519,000</u>	<u>1,969,232,000</u>
C036	TOTAL GRANTS	<u>2,086,910,000</u>	<u>644,519,000</u>	<u>1,969,232,000</u>
C03601	Foreign grants-devp.grants from foreign government	<u>2,086,910,000</u>	<u>644,519,000</u>	<u>1,969,232,000</u>
02	Switzerland/NAS/UNDP/INL/SDC	2,086,910,000	644,519,000	1,969,232,000
TOTAL		2,086,910,000	644,519,000	1,969,232,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5603 WFP (Grants)/UNICEF					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,158,829,000</u>	<u>2,106,916,000</u>	<u>4,527,007,000</u>
C036	TOTAL GRANTS		<u>2,158,829,000</u>	<u>2,106,916,000</u>	<u>4,527,007,000</u>
C03601	Foreign grants-devp.grants from foreign government		<u>2,158,829,000</u>	<u>2,106,916,000</u>	<u>4,527,007,000</u>
22	ADB/AUS-aid/UN		2,158,829,000	2,106,916,000	4,527,007,000
TOTAL			2,158,829,000	2,106,916,000	4,527,007,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5604 World Bank/DFID				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,853,886,000</u>	<u>6,813,754,000</u>	<u>10,347,042,000</u>
C036 TOTAL GRANTS		<u>10,853,886,000</u>	<u>6,813,754,000</u>	<u>10,347,042,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>10,853,886,000</u>	<u>6,813,754,000</u>	<u>10,347,042,000</u>
01 Burns and Trauma Centre Peshawar		10,853,886,000	6,813,754,000	10,347,042,000
TOTAL		10,853,886,000	6,813,754,000	10,347,042,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5605 Japan Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>209,709,000</u>	<u>27,860,000</u>	<u>207,729,000</u>
C036 TOTAL GRANTS		<u>209,709,000</u>	<u>27,860,000</u>	<u>207,729,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>209,709,000</u>	<u>27,860,000</u>	<u>207,729,000</u>
03 PM Programme Roll Back Malaria Control Programme KPK		209,709,000	27,860,000	207,729,000
TOTAL		209,709,000	27,860,000	207,729,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5609 Loans and Advances (Provincial)				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>63,000,000</u>	<u>63,000,000</u>	<u>63,000,000</u>
E025 TOTAL FROM GOVERNMENT SERVANTS		<u>63,000,000</u>	<u>63,000,000</u>	<u>63,000,000</u>
E02501 House building advance		45,000,000	45,000,000	45,000,000
E02502 Motor car advance		2,700,000	2,700,000	2,700,000
E02503 Motor cycle/Scooter advance		15,000,000	15,000,000	15,000,000
E02504 Cycle Advance		300,000	300,000	300,000
TOTAL		63,000,000	63,000,000	63,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5612 Foreign Debt (Permanent) Received From FG					
E03	TOTAL DEBTS		<u>52,057,624,000</u>	<u>21,972,338,000</u>	<u>43,983,830,000</u>
E033	TOTAL PERMANENT DEBT - FOREIGN		<u>52,057,624,000</u>	<u>21,972,338,000</u>	<u>43,983,830,000</u>
E03302	Permanent Debt (Foreign)-received from fed.		<u>52,057,624,000</u>	<u>21,972,338,000</u>	<u>43,983,830,000</u>
01	Foreign Debt (Permanent) Received From FG ADB Loans		52,052,464,000	21,972,338,000	43,943,730,000
02	IDA Loans		160,000		35,100,000
08	World Bank		5,000,000		5,000,000
TOTAL			52,057,624,000	21,972,338,000	43,983,830,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5614 Japan Loans				
E03 TOTAL DEBTS		<u>500,000,000</u>	<u>361,008,000</u>	<u>359,997,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>500,000,000</u>	<u>361,008,000</u>	<u>359,997,000</u>
E03302 Permanent Debt (Foreign)-received from fed.		<u>500,000,000</u>	<u>361,008,000</u>	<u>359,997,000</u>
03 Japan Loans		500,000,000	361,008,000	259,997,000
09 SFD				100,000,000
TOTAL		500,000,000	361,008,000	359,997,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5642 MDTF Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,293,743,000</u>	<u>633,696,000</u>	<u>1,408,705,000</u>
C036 TOTAL GRANTS		<u>2,293,743,000</u>	<u>633,696,000</u>	<u>1,408,705,000</u>
C03601 Foreign grants-devp.grants from foreign government		2,293,743,000	633,696,000	1,408,705,000
TOTAL		2,293,743,000	633,696,000	1,408,705,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5643 US AID Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,003,971,000</u>	<u>2,271,989,000</u>	<u>4,046,550,000</u>
C036 TOTAL GRANTS		<u>7,003,971,000</u>	<u>2,271,989,000</u>	<u>4,046,550,000</u>
C03601 Foreign grants-devp.grants from foreign government		7,003,971,000	2,271,989,000	4,046,550,000
TOTAL		7,003,971,000	2,271,989,000	4,046,550,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5645 European Union				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,907,161,000</u>	<u>2,510,986,000</u>	<u>1,570,815,000</u>
C036 TOTAL GRANTS		<u>2,907,161,000</u>	<u>2,510,986,000</u>	<u>1,570,815,000</u>
C03601 Foreign grants-devp.grants from foreign government		2,907,161,000	2,510,986,000	1,570,815,000
TOTAL		2,907,161,000	2,510,986,000	1,570,815,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5646 Kfw/CIDA Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		831,347,000	244,837,000	963,261,000
C036 TOTAL GRANTS		831,347,000	244,837,000	963,261,000
C03601 Foreign grants-devp.grants from foreign government		831,347,000	244,837,000	963,261,000
13 Chinese Grant				10,000
24 KFW/Others Grants		831,347,000	244,837,000	963,251,000
TOTAL		831,347,000	244,837,000	963,261,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>2,277,930,000</u>	
C036 TOTAL GRANTS			<u>2,277,930,000</u>	
C03603 Other grants from federal govt.devop grants fed.gov			<u>2,230,476,000</u>	
04 PM Programme for Prevention and Control of Hepatitis in KPK			6,849,000	
05 National Programme for Family Planning & Primary Health Care			1,569,378,000	
08 National Program for prevention and Control of Avian Pandemic Influenza in KP			3,365,000	
09 Construction of Small Dames District Mansehra			130,000,000	
10 Raising of Baran Dam Bannu			60,000,000	
12 Sustainable Land Management Prog. Phase-II Prov. Coordination Unit KP			3,380,000	
13 Remodleing of Warsak canal system in Peshawar			130,000,000	
15 Grant for Widening and Carpeting of Booni Buzand Torkhow Road,Chitral			100,000,000	
16 Green Pakistan Programme			63,996,000	
17 National Maternal Newborn and Child Health Care (MNCH)			136,008,000	
18 Normal Emergent Flood Programme			27,500,000	
C03604 Other grants from federal govt.non devop grants			<u>47,454,000</u>	
01 Grant to Kaghan Memorial Trust Kewai District Mansehra			42,954,000	
02 Grant to KP for Establishment of Community Health Center at Havelian Abbottabad			4,500,000	
TOTAL			2,277,930,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5834 Capital Value Tax (CVT)				
B01 TOTAL DIRECT TAXES		<u>252,050,000</u>	<u>534,187,000</u>	<u>592,977,000</u>
B018 TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>252,050,000</u>	<u>534,187,000</u>	<u>592,977,000</u>
B01809 CAPITAL VALUE TAX ON MOVA		<u>252,050,000</u>	<u>534,187,000</u>	<u>592,977,000</u>
01 CVT		225,013,000	476,886,000	529,369,000
02 1% War on Terror		27,037,000	57,301,000	63,608,000
TOTAL		252,050,000	534,187,000	592,977,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD4403	Local Fund Audit Abbottabad		1,756,550	1,756,560	40,767,150
BD4168	Local Fund Audit Buner		2,020	2,020	4,436,400
BM4141	Local Fund Audit Battagram		477,000	477,020	3,276,300
BU4437	Local Fund Audit Bannu		38,380	38,380	26,252,800
CA4251	Local Fund Audit Charsadda		4,040	4,040	27,732,400
CL4268	Local Fund Audit Chitral		22,220	22,220	5,223,500
DA4272	Local Fund Audit Dir Lower		12,120	12,120	17,894,100
DI4372	Local Fund Audit D I Khan		48,480	48,480	31,608,250
DP4182	Local Fund Audit Dir Upper		2,020	2,020	14,603,270
HG4148	Local Fund Audit Hangu		2,020	2,020	9,124,050
HR4313	Local Fund Audit Haripur		14,140	14,140	11,878,900
KD4097	Local Fund Audit Kohistan		2,020	2,020	4,083,200
KK4231	Local Fund Audit Karak		2,020	2,020	15,129,620
KT4409	Local Fund Audit Kohat		46,460	46,460	16,907,390
LK4194	Local Fund Audit Lakki Marwat		2,020	2,020	16,854,160
MA4327	Local Fund Audit Mansehra		1,304,040	1,304,040	8,156,070
MD4254	Local Fund Audit Malakand		32,320	32,320	9,242,950
MR4714	Local Fund Audit Mardan		1,148,480	1,148,450	21,093,680
NR4261	Local Fund Audit Nowshera		243,560	243,560	10,968,550
PR5564	Local Fund Audit Peshawar		5,052,550	5,052,550	88,906,660
SH4168	Local Fund Audit Shangla		2,020	2,020	3,659,120
SU4290	Local Fund Audit Swabi		398,140	398,140	11,993,250
SW4486	Local Fund Audit Swat		36,360	36,360	23,318,170

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
TG4039	Local Fund Audit Tor Ghar				4,832,680
TK4142	Local Fund Audit Tank		2,020	2,020	9,834,380
TOTAL			10,651,000	10,651,000	437,777,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>10,651,000</u>	<u>10,651,000</u>	<u>437,777,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>10,651,000</u>	<u>10,651,000</u>	<u>437,777,000</u>
C02206	Audit Other		10,651,000	10,651,000	437,777,000
NET TOTAL			10,651,000	10,651,000	437,777,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD4403 Local Fund Audit Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,756,550</u>	<u>1,756,560</u>	<u>40,767,150</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,756,550</u>	<u>1,756,560</u>	<u>40,767,150</u>
C02206 Audit Other		<u>1,756,550</u>	<u>1,756,560</u>	<u>40,767,150</u>
01 Other Receipts Fees of Government Audit		1,756,550	1,756,560	40,767,150
TOTAL		1,756,550	1,756,560	40,767,150

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD4168 Local Fund Audit Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,020</u>	<u>2,020</u>	<u>4,436,400</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,020</u>	<u>2,020</u>	<u>4,436,400</u>
C02206 Audit Other		<u>2,020</u>	<u>2,020</u>	<u>4,436,400</u>
01 Other Receipts Fees of Government Audit		2,020	2,020	4,436,400
TOTAL		2,020	2,020	4,436,400

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BM4141 Local Fund Audit Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>477,000</u>	<u>477,020</u>	<u>3,276,300</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>477,000</u>	<u>477,020</u>	<u>3,276,300</u>
C02206 Audit Other		<u>477,000</u>	<u>477,020</u>	<u>3,276,300</u>
01 Other Receipts Fees of Government Audit		477,000	477,020	3,276,300
TOTAL		477,000	477,020	3,276,300

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU4437 Local Fund Audit Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>38,380</u>	<u>38,380</u>	<u>26,252,800</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>38,380</u>	<u>38,380</u>	<u>26,252,800</u>
C02206 Audit Other		<u>38,380</u>	<u>38,380</u>	<u>26,252,800</u>
01 Other Receipts Fees of Government Audit		38,380	38,380	26,252,800
TOTAL		38,380	38,380	26,252,800

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA4251 Local Fund Audit Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,040</u>	<u>4,040</u>	<u>27,732,400</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,040</u>	<u>4,040</u>	<u>27,732,400</u>
C02206 Audit Other		<u>4,040</u>	<u>4,040</u>	<u>27,732,400</u>
01 Other Receipts Fees of Government Audit		4,040	4,040	27,732,400
TOTAL		4,040	4,040	27,732,400

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL4268 Local Fund Audit Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,220</u>	<u>22,220</u>	<u>5,223,500</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>22,220</u>	<u>22,220</u>	<u>5,223,500</u>
C02206 Audit Other		<u>22,220</u>	<u>22,220</u>	<u>5,223,500</u>
01 Other Receipts Fees of Government Audit		22,220	22,220	5,223,500
TOTAL		22,220	22,220	5,223,500

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DA4272 Local Fund Audit Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,120</u>	<u>12,120</u>	<u>17,894,100</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>12,120</u>	<u>12,120</u>	<u>17,894,100</u>
C02206 Audit Other		<u>12,120</u>	<u>12,120</u>	<u>17,894,100</u>
01 Other Receipts Fees of Government Audit		12,120	12,120	17,894,100
TOTAL		12,120	12,120	17,894,100

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI4372 Local Fund Audit D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>48,480</u>	<u>48,480</u>	<u>31,608,250</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>48,480</u>	<u>48,480</u>	<u>31,608,250</u>
C02206 Audit Other		<u>48,480</u>	<u>48,480</u>	<u>31,608,250</u>
01 Other Receipts Fees of Government Audit		48,480	48,480	31,608,250
TOTAL		48,480	48,480	31,608,250

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP4182 Local Fund Audit Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,020</u>	<u>2,020</u>	<u>14,603,270</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,020</u>	<u>2,020</u>	<u>14,603,270</u>
C02206 Audit Other		<u>2,020</u>	<u>2,020</u>	<u>14,603,270</u>
01 Other Receipts Fees of Government Audit		2,020	2,020	14,603,270
TOTAL		2,020	2,020	14,603,270

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HG4148 Local Fund Audit Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,020</u>	<u>2,020</u>	<u>9,124,050</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,020</u>	<u>2,020</u>	<u>9,124,050</u>
C02206 Audit Other		<u>2,020</u>	<u>2,020</u>	<u>9,124,050</u>
01 Other Receipts Fees of Government Audit		2,020	2,020	9,124,050
TOTAL		2,020	2,020	9,124,050

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR4313 Local Fund Audit Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,140</u>	<u>14,140</u>	<u>11,878,900</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>14,140</u>	<u>14,140</u>	<u>11,878,900</u>
C02206 Audit Other		<u>14,140</u>	<u>14,140</u>	<u>11,878,900</u>
01 Other Receipts Fees of Government Audit		14,140	14,140	11,878,900
TOTAL		14,140	14,140	11,878,900

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD4097 Local Fund Audit Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,020</u>	<u>2,020</u>	<u>4,083,200</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,020</u>	<u>2,020</u>	<u>4,083,200</u>
C02206 Audit Other		<u>2,020</u>	<u>2,020</u>	<u>4,083,200</u>
01 Other Receipts Fees of Government Audit		2,020	2,020	4,083,200
TOTAL		2,020	2,020	4,083,200

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK4231 Local Fund Audit Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,020</u>	<u>2,020</u>	<u>15,129,620</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,020</u>	<u>2,020</u>	<u>15,129,620</u>
C02206 Audit Other		<u>2,020</u>	<u>2,020</u>	<u>15,129,620</u>
01 Other Receipts Fees of Government Audit		2,020	2,020	15,129,620
TOTAL		2,020	2,020	15,129,620

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT4409 Local Fund Audit Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>46,460</u>	<u>46,460</u>	<u>16,907,390</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>46,460</u>	<u>46,460</u>	<u>16,907,390</u>
C02206 Audit Other		<u>46,460</u>	<u>46,460</u>	<u>16,907,390</u>
01 Other Receipts Fees of Government Audit		46,460	46,460	16,907,390
TOTAL		46,460	46,460	16,907,390

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK4194 Local Fund Audit Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,020</u>	<u>2,020</u>	<u>16,854,160</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,020</u>	<u>2,020</u>	<u>16,854,160</u>
C02206 Audit Other		<u>2,020</u>	<u>2,020</u>	<u>16,854,160</u>
01 Other Receipts Fees of Government Audit		2,020	2,020	16,854,160
TOTAL		2,020	2,020	16,854,160

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA4327 Local Fund Audit Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,304,040</u>	<u>1,304,040</u>	<u>8,156,070</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,304,040</u>	<u>1,304,040</u>	<u>8,156,070</u>
C02206 Audit Other		<u>1,304,040</u>	<u>1,304,040</u>	<u>8,156,070</u>
01 Other Receipts Fees of Government Audit		1,304,040	1,304,040	8,156,070
TOTAL		1,304,040	1,304,040	8,156,070

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD4254 Local Fund Audit Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>32,320</u>	<u>32,320</u>	<u>9,242,950</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>32,320</u>	<u>32,320</u>	<u>9,242,950</u>
C02206 Audit Other		<u>32,320</u>	<u>32,320</u>	<u>9,242,950</u>
01 Other Receipts Fees of Government Audit		32,320	32,320	9,242,950
TOTAL		32,320	32,320	9,242,950

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR4714 Local Fund Audit Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,148,480</u>	<u>1,148,450</u>	<u>21,093,680</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,148,480</u>	<u>1,148,450</u>	<u>21,093,680</u>
C02206 Audit Other		<u>1,148,480</u>	<u>1,148,450</u>	<u>21,093,680</u>
01 Other Receipts Fees of Government Audit		1,148,480	1,148,450	21,093,680
TOTAL		1,148,480	1,148,450	21,093,680

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR4261 Local Fund Audit Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>243,560</u>	<u>243,560</u>	<u>10,968,550</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>243,560</u>	<u>243,560</u>	<u>10,968,550</u>
C02206 Audit Other		<u>243,560</u>	<u>243,560</u>	<u>10,968,550</u>
01 Other Receipts Fees of Government Audit		243,560	243,560	10,968,550
TOTAL		243,560	243,560	10,968,550

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5564 Local Fund Audit Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,052,550</u>	<u>5,052,550</u>	<u>88,906,660</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>5,052,550</u>	<u>5,052,550</u>	<u>88,906,660</u>
C02206 Audit Other		<u>5,052,550</u>	<u>5,052,550</u>	<u>88,906,660</u>
01 Other Receipts Fees of Government Audit		5,052,550	5,052,550	88,906,660
TOTAL		5,052,550	5,052,550	88,906,660

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SH4168 Local Fund Audit Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,020</u>	<u>2,020</u>	<u>3,659,120</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,020</u>	<u>2,020</u>	<u>3,659,120</u>
C02206 Audit Other		<u>2,020</u>	<u>2,020</u>	<u>3,659,120</u>
01 Other Receipts Fees of Government Audit		2,020	2,020	3,659,120
TOTAL		2,020	2,020	3,659,120

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU4290 Local Fund Audit Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>398,140</u>	<u>398,140</u>	<u>11,993,250</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>398,140</u>	<u>398,140</u>	<u>11,993,250</u>
C02206 Audit Other		<u>398,140</u>	<u>398,140</u>	<u>11,993,250</u>
01 Other Receipts Fees of Government Audit		398,140	398,140	11,993,250
TOTAL		398,140	398,140	11,993,250

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW4486 Local Fund Audit Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,360</u>	<u>36,360</u>	<u>23,318,170</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>36,360</u>	<u>36,360</u>	<u>23,318,170</u>
C02206 Audit Other		<u>36,360</u>	<u>36,360</u>	<u>23,318,170</u>
01 Other Receipts Fees of Government Audit		36,360	36,360	23,318,170
TOTAL		36,360	36,360	23,318,170

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
TG4039 Local Fund Audit Tor Ghar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>4,832,680</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.			<u>4,832,680</u>
C02206	Audit Other			<u>4,832,680</u>
01	Other Receipts Fees of Government Audit			4,832,680
TOTAL				4,832,680

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TK4142 Local Fund Audit Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,020</u>	<u>2,020</u>	<u>9,834,380</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,020</u>	<u>2,020</u>	<u>9,834,380</u>
C02206 Audit Other		<u>2,020</u>	<u>2,020</u>	<u>9,834,380</u>
01 Other Receipts Fees of Government Audit		2,020	2,020	9,834,380
TOTAL		2,020	2,020	9,834,380

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD5082	District Officer Revenue & Estate Department Abbottabad		360,941,000	314,916,500	465,630,800
BD5073	District Officer Revenue & Estate Department Buner		136,254,000	99,330,300	173,698,300
BM5053	District Officer Revenue & Estate Department Battagram		22,156,000	18,365,600	28,483,200
BU5079	District Officer Revenue & Estate Department Bannu		77,638,000	68,108,800	100,839,000
CA5075	District Officer Revenue & Estate Department Charsadda		112,598,000	90,497,000	144,343,500
CL5073	District Officer Revenue & Estate Department Chitral		16,811,000	16,629,200	22,013,000
DA5085	District Officer Revenue & Estate Department Dir Lower		13,730,000	15,122,000	18,370,500
DI5102	District Officer Revenue & Estate Department D I Khan		293,358,000	253,705,500	379,315,900
DP5066	District Officer Revenue & Estate Department Dir Upper		5,896,000	6,481,300	7,851,100
HG5066	District Officer Revenue & Estate Department Hangu		14,401,000	13,740,500	18,233,700
HR5072	District Officer Revenue & Estate Department Haripur		211,621,000	171,566,400	273,146,100
KD5055	District Officer Revenue & Estate Department Kohistan		4,872,000	5,319,000	6,358,500
KK5083	District Officer Revenue & Estate Department Karak		37,782,000	31,792,400	49,019,100
KT5081	District Officer Revenue & Estate Department Kohat		99,855,000	88,818,800	126,604,600
LK5066	District Officer Revenue & Estate Department Lakki Marwat		55,018,000	44,580,000	70,494,200

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
MA5073	District Officer Revenue & Estate Department Mansehra		235,303,000	190,156,500	301,490,400
MD5089	District Officer Revenue & Estate Department Malakand		7,159,000	7,884,000	9,669,000
MR5118	District Officer Revenue & Estate Department Mardan		288,369,000	258,565,500	371,268,700
NR5075	District Officer Revenue & Estate Department Nowshera		100,299,000	83,976,500	128,317,900
PR5490	District Officer Revenue & Estate Department Peshawar		958,212,000	877,375,000	1,236,704,000
SH5047	District Officer Revenue & Estate Department Shangla		25,459,800	18,148,400	32,370,700
SU5081	District Officer Revenue & Estate Department Sawabi		201,407,300	156,581,700	255,914,800
SW5094	District Officer Revenue & Estate Department Swat		211,971,300	173,735,000	275,367,700
TK5054	District Officer Revenue & Estate Department Tank		23,324,600	19,940,100	29,831,300
TOTAL			3,514,436,000	3,025,336,000	4,525,336,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>2,589,100,000</u>	<u>2,000,000,000</u>	<u>3,270,000,000</u>
B011	TAXES ON INCOME		<u>88,000,000</u>	<u>85,000,000</u>	<u>110,000,000</u>
B01175	Tax on Agricultural Income in Khyber		88,000,000	85,000,000	110,000,000
B013	PROPERTY TAX		<u>189,000,000</u>	<u>200,000,000</u>	<u>270,000,000</u>
B01311	Fees for registering documents		188,379,450	199,343,393	269,113,950
B01312	Copying registered documents		370,350	392,076	528,989
B01320	Others		250,200	264,531	357,061
B014	LAND REVENUE		<u>2,012,100,000</u>	<u>1,405,000,000</u>	<u>2,550,000,000</u>
B01401	Ordinary Collection		1,444,600	1,008,700	1,830,800
B01403	Malkana		52,600	36,700	66,600
B01404	Sale of government estates		37,720,500	26,339,300	47,804,400
B01407	Rent-agri.land for 01year/harvest or fixed		508,800	355,200	644,700
B01408	Rent from shops/other sites nazul		726,700	507,700	921,500
B01413	Fees for consolidation of holdings		3,000	2,100	3,800
B01417	Mutation fee		1,779,638,900	1,242,677,300	2,255,394,150
B01418	Copying and inspection fees of Patwaries record		845,650	590,610	1,072,000
B01421	Recoveries of overpayments		1,338,350	934,960	1,695,950
B01424	Local rates on Lands Revenue		4,290,400	2,995,990	5,437,300
B01425	Land revenue-Others		185,530,500	129,551,440	235,128,800
B017	CAPITAL VALUE TAX ON IMMOVEABLE PROPERTY		<u>300,000,000</u>	<u>310,000,000</u>	<u>340,000,000</u>
B01701	Urban (CVT)		300,000,000	310,000,000	340,000,000
B02	TOTAL INDIRECT TAXES		<u>900,000,000</u>	<u>1,000,000,000</u>	<u>1,230,000,000</u>
B027	STAMP DUTY		<u>900,000,000</u>	<u>1,000,000,000</u>	<u>1,230,000,000</u>
B02701	Sale of stamps		396,626,200	440,695,650	542,055,400
B02702	Stamp Duties on Bills		1,596,700	1,773,700	2,181,700
B02703	Supplementary Tax Ordinance 1957		128,381,950	142,646,980	175,456,150
B02704	Other non judicial sale and general stamps		226,465,550	251,628,390	309,503,050
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule		3,362,000	3,735,600	4,594,300
B02706	DutyDoc.voluntlyBrotFor adjudicationUS		8,208,900	9,120,950	11,219,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
B02707	Duty on other immersing documents		39,548,600	43,943,250	54,050,400
B02713	Duty levied on unstamped or insufficiently stamped		686,600	762,900	938,000
B02720	2% Stamp Duty on Transfer of Right or Interest rel		1,503,500	1,670,600	2,054,850
B02730	Others		10,229,260	11,365,590	13,979,650
B02732	Court fees		53,446,890	59,385,500	73,044,550
B02734	Court fees realized in stamps		29,514,850	32,794,290	40,336,750
B02735	Fines and penalties		429,000	476,600	586,200
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,336,000</u>	<u>25,336,000</u>	<u>25,336,000</u>
C038	OTHERS		<u>25,336,000</u>	<u>25,336,000</u>	<u>25,336,000</u>
C03805	Rent Rates and Taxes		4,121,000	4,121,000	4,121,000
C03824	Recoveries of overpayments		8,672,000	8,672,000	8,672,000
C03831	Fees and subscription by petition writer & traders		236,000	236,000	236,000
C03832	License fees for storage or sale of petroleum		27,000	27,000	27,000
C03870	Others		12,280,000	12,280,000	12,280,000
NET TOTAL			3,514,436,000	3,025,336,000	4,525,336,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
B01 TOTAL DIRECT TAXES		243,707,000	184,854,500	306,064,800
B011 TOTAL TAXES ON INCOME		279,000	269,500	349,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		279,000	269,500	349,000
B013 TOTAL PROPERTY TAX		10,000,000	10,582,000	14,286,000
B01311 Fees for registering documents		9,990,550	10,572,000	14,272,500
B01312 Copying registered documents		3,150	3,330	4,495
B01320 Others		6,300	6,670	9,005
B014 TOTAL LAND REVENUE		200,580,000	140,060,000	254,201,800
B01417 Mutation fee		200,379,600	139,920,100	253,947,900
B01424 Local rates on Lands Revenue		200,400	139,900	253,900
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		32,848,000	33,943,000	37,228,000
B01701 Urban (CVT)		32,848,000	33,943,000	37,228,000
B02 TOTAL INDIRECT TAXES		115,450,000	128,278,000	157,782,000
B027 TOTAL STAMP DUTY		115,450,000	128,278,000	157,782,000
B02701 Sale of stamps		953,000	1,059,000	1,302,600
B02703 Supplementary Tax Ordinance 1957		3,143,000	3,492,300	4,295,500
B02704 Other non judicial sale and general stamps		90,329,000	100,365,600	123,450,000
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		610,500	678,400	834,000
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		8,060,000	8,955,500	11,015,500
B02707 Duty on other immersing documents		3,735,000	4,150,000	5,104,500
B02734 Court fees realized in stamps		8,190,500	9,100,600	11,193,700
B02735 Fines and penalties		429,000	476,600	586,200
C03 TOTAL MISCELLANEOUS RECEIPTS		1,784,000	1,784,000	1,784,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
C038 TOTAL OTHERS		1,784,000	1,784,000	1,784,000
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	1,000	1,000
C03870 Others		950,000	950,000	950,000
TOTAL		360,941,000	314,916,500	465,630,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
B01 TOTAL DIRECT TAXES		126,650,000	88,671,300	160,613,000
B013 TOTAL PROPERTY TAX		650,000	688,000	929,000
B01311 Fees for registering documents		649,600	687,500	928,300
B01312 Copying registered documents		400	500	700
B014 TOTAL LAND REVENUE		126,000,000	87,983,300	159,684,000
B01417 Mutation fee		124,895,400	87,211,400	158,284,000
B01418 Copying and inspection fees of Patwaries record		2,000	1,500	2,700
B01421 Recoveries of overpayments		1,097,100	766,500	1,390,250
B01425 Land revenue-Others		5,500	3,900	7,050
B02 TOTAL INDIRECT TAXES		9,494,000	10,549,000	12,975,300
B027 TOTAL STAMP DUTY		9,494,000	10,549,000	12,975,300
B02701 Sale of stamps		7,059,500	7,843,900	9,648,000
B02703 Supplementary Tax Ordinance 1957		1,442,400	1,602,700	1,971,400
B02707 Duty on other immersing documents		225,600	250,700	308,300
B02734 Court fees realized in stamps		766,500	851,700	1,047,600
C03 TOTAL MISCELLANEOUS RECEIPTS		110,000	110,000	110,000
C038 TOTAL OTHERS		110,000	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
TOTAL		136,254,000	99,330,300	173,698,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
B01 TOTAL DIRECT TAXES		16,951,000	12,604,100	21,441,700
B011 TOTAL TAXES ON INCOME		2,801,000	2,705,500	3,501,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,801,000	2,705,500	3,501,000
B013 TOTAL PROPERTY TAX		50,000	53,000	71,500
B01311 Fees for registering documents		49,700	52,593	70,950
B01312 Copying registered documents		100	196	264
B01320 Others		200	211	286
B014 TOTAL LAND REVENUE		14,100,000	9,845,600	17,869,200
B01417 Mutation fee		14,008,900	9,782,000	17,753,800
B01418 Copying and inspection fees of Patwaries record		2,450	1,700	3,100
B01421 Recoveries of overpayments		88,650	61,900	112,300
B02 TOTAL INDIRECT TAXES		5,009,000	5,565,500	6,845,500
B027 TOTAL STAMP DUTY		5,009,000	5,565,500	6,845,500
B02701 Sale of stamps		2,142,900	2,381,000	2,928,600
B02703 Supplementary Tax Ordinance 1957		1,758,100	1,953,450	2,402,700
B02707 Duty on other immersing documents		188,100	209,000	257,100
B02732 Court fees		919,900	1,022,050	1,257,100
C03 TOTAL MISCELLANEOUS RECEIPTS		196,000	196,000	196,000
C038 TOTAL OTHERS		196,000	196,000	196,000
C03805 Rent Rates and Taxes		1,000	1,000	1,000
C03870 Others		195,000	195,000	195,000
TOTAL		22,156,000	18,365,600	28,483,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
B01 TOTAL DIRECT TAXES		50,262,000	37,732,800	63,563,500
B011 TOTAL TAXES ON INCOME		712,000	688,000	890,500
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		712,000	688,000	890,500
B013 TOTAL PROPERTY TAX		2,800,000	2,963,000	4,000,000
B01311 Fees for registering documents		2,538,500	2,686,250	3,626,400
B01312 Copying registered documents		257,300	272,300	367,600
B01320 Others		4,200	4,450	6,000
B014 TOTAL LAND REVENUE		42,460,000	29,648,800	53,811,000
B01417 Mutation fee		42,460,000	29,648,800	53,811,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		4,290,000	4,433,000	4,862,000
B01701 Urban (CVT)		4,290,000	4,433,000	4,862,000
B02 TOTAL INDIRECT TAXES		26,998,000	29,998,000	36,897,500
B027 TOTAL STAMP DUTY		26,998,000	29,998,000	36,897,500
B02701 Sale of stamps		17,152,100	19,057,900	23,441,200
B02703 Supplementary Tax Ordinance 1957		3,259,300	3,621,500	4,454,400
B02704 Other non judicial sale and general stamps		463,300	514,800	633,200
B02707 Duty on other immersing documents		1,520,000	1,688,900	2,077,350
B02732 Court fees		4,134,000	4,593,500	5,650,000
B02734 Court fees realized in stamps		469,300	521,400	641,350
C03 TOTAL MISCELLANEOUS RECEIPTS		378,000	378,000	378,000
C038 TOTAL OTHERS		378,000	378,000	378,000
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
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2017-2018	2017-2018	2018-2019
	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
TOTAL		77,638,000	68,108,800	100,839,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
B01 TOTAL DIRECT TAXES		93,003,000	68,727,500	117,572,500
B011 TOTAL TAXES ON INCOME		11,220,000	10,837,500	14,025,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		11,220,000	10,837,500	14,025,000
B013 TOTAL PROPERTY TAX		700,000	741,000	1,000,500
B01311 Fees for registering documents		696,300	736,900	994,800
B01312 Copying registered documents		500	600	900
B01320 Others		3,200	3,500	4,800
B014 TOTAL LAND REVENUE		79,500,000	55,513,000	100,753,000
B01401 Ordinary Collection		1,329,500	928,400	1,685,000
B01417 Mutation fee		76,839,100	53,654,900	97,380,800
B01424 Local rates on Lands Revenue		1,331,400	929,700	1,687,200
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		1,583,000	1,636,000	1,794,000
B01701 Urban (CVT)		1,583,000	1,636,000	1,794,000
B02 TOTAL INDIRECT TAXES		19,570,000	21,744,500	26,746,000
B027 TOTAL STAMP DUTY		19,570,000	21,744,500	26,746,000
B02701 Sale of stamps		13,638,000	15,153,350	18,638,650
B02703 Supplementary Tax Ordinance 1957		3,452,800	3,836,450	4,718,850
B02704 Other non judicial sale and general stamps		4,500	5,000	6,150
B02707 Duty on other immersing documents		1,145,200	1,272,450	1,565,150
B02730 Others		470,600	522,900	643,200
B02732 Court fees		858,900	954,350	1,174,000
C03 TOTAL MISCELLANEOUS RECEIPTS		25,000	25,000	25,000
C038 TOTAL OTHERS		25,000	25,000	25,000
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
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
C03870 Others		16,000	16,000	16,000
TOTAL		112,598,000	90,497,000	144,343,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral				
B01 TOTAL DIRECT TAXES		5,000,000	3,671,200	6,417,000
B013 TOTAL PROPERTY TAX		500,000	529,000	714,000
B01311 Fees for registering documents		497,500	526,450	710,700
B01312 Copying registered documents		1,200	1,200	1,500
B01320 Others		1,300	1,350	1,800
B014 TOTAL LAND REVENUE		4,500,000	3,142,200	5,703,000
B01408 Rent from shops/other sites nazul buildings/land		331,500	231,500	420,200
B01425 Land revenue-Others		4,168,500	2,910,700	5,282,800
B02 TOTAL INDIRECT TAXES		10,323,000	11,470,000	14,108,000
B027 TOTAL STAMP DUTY		10,323,000	11,470,000	14,108,000
B02703 Supplementary Tax Ordinance 1957		2,488,700	2,765,200	3,401,100
B02704 Other non judicial sale and general stamps		3,903,900	4,337,670	5,335,400
B02730 Others		3,405,400	3,783,790	4,654,000
B02734 Court fees realized in stamps		525,000	583,340	717,500
C03 TOTAL MISCELLANEOUS RECEIPTS		1,488,000	1,488,000	1,488,000
C038 TOTAL OTHERS		1,488,000	1,488,000	1,488,000
C03805 Rent Rates and Taxes		196,000	196,000	196,000
C03824 Recoveries of overpayments		239,000	239,000	239,000
C03870 Others		1,053,000	1,053,000	1,053,000
TOTAL		16,811,000	16,629,200	22,013,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DA5085 District Officer Revenue & Estate Department Dir Lower				
B01 TOTAL DIRECT TAXES		200,000	212,000	286,000
B013 TOTAL PROPERTY TAX		200,000	212,000	286,000
B01311 Fees for registering documents		199,300	211,300	284,900
B01312 Copying registered documents		200	200	400
B01320 Others		500	500	700
B02 TOTAL INDIRECT TAXES		12,422,000	13,802,000	16,976,500
B027 TOTAL STAMP DUTY		12,422,000	13,802,000	16,976,500
B02701 Sale of stamps		5,030,900	5,589,900	6,875,600
B02703 Supplementary Tax Ordinance 1957		5,028,400	5,587,000	6,872,000
B02704 Other non judicial sale and general stamps		5,500	6,100	7,500
B02707 Duty on other immersing documents		1,242,000	1,380,000	1,697,400
B02732 Court fees		971,100	1,079,000	1,327,200
B02734 Court fees realized in stamps		144,100	160,000	196,800
C03 TOTAL MISCELLANEOUS RECEIPTS		1,108,000	1,108,000	1,108,000
C038 TOTAL OTHERS		1,108,000	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		200,000	200,000	200,000
TOTAL		13,730,000	15,122,000	18,370,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
B01 TOTAL DIRECT TAXES		212,299,000	164,003,000	269,733,400
B011 TOTAL TAXES ON INCOME		20,000,000	19,318,000	25,000,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		20,000,000	19,318,000	25,000,000
B013 TOTAL PROPERTY TAX		17,000,000	17,989,500	24,285,900
B01311 Fees for registering documents		16,883,800	17,866,500	24,119,800
B01320 Others		116,200	123,000	166,100
B014 TOTAL LAND REVENUE		162,500,000	113,470,000	205,942,000
B01403 Malkana		52,600	36,700	66,600
B01417 Mutation fee		161,075,800	112,475,300	204,136,700
B01418 Copying and inspection fees of Patwaries record		7,300	5,000	9,100
B01424 Local rates on Lands Revenue		572,600	400,000	726,000
B01425 Land revenue-Others		791,700	553,000	1,003,600
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		12,799,000	13,225,500	14,505,500
B01701 Urban (CVT)		12,799,000	13,225,500	14,505,500
B02 TOTAL INDIRECT TAXES		77,790,000	86,433,500	106,313,500
B027 TOTAL STAMP DUTY		77,790,000	86,433,500	106,313,500
B02701 Sale of stamps		54,525,300	60,583,700	74,518,000
B02703 Supplementary Tax Ordinance 1957		4,307,300	4,785,900	5,886,800
B02704 Other non judicial sale and general stamps		2,198,000	2,442,250	3,004,000
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		17,500	19,450	24,000
B02707 Duty on other immersing documents		4,446,900	4,941,000	6,077,500
B02734 Court fees realized in stamps		12,295,000	13,661,200	16,803,200
C03 TOTAL MISCELLANEOUS RECEIPTS		3,269,000	3,269,000	3,269,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
C038 TOTAL OTHERS		3,269,000	3,269,000	3,269,000
C03805 Rent Rates and Taxes		489,000	489,000	489,000
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	4,000
C03832 License fees for storage or sale of petroleum		1,000	1,000	1,000
C03870 Others		315,000	315,000	315,000
TOTAL		293,358,000	253,705,500	379,315,900

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP5066 District Officer Revenue & Estate Department Dir Upper				
B01 TOTAL DIRECT TAXES		100,000	105,800	142,800
B013 TOTAL PROPERTY TAX		100,000	105,800	142,800
B01311 Fees for registering documents		100,000	105,800	142,800
B02 TOTAL INDIRECT TAXES		5,215,000	5,794,500	7,127,300
B027 TOTAL STAMP DUTY		5,215,000	5,794,500	7,127,300
B02703 Supplementary Tax Ordinance 1957		619,400	688,230	846,550
B02704 Other non judicial sale and general stamps		3,956,500	4,396,120	5,407,250
B02730 Others		327,100	363,450	447,050
B02734 Court fees realized in stamps		312,000	346,700	426,450
C03 TOTAL MISCELLANEOUS RECEIPTS		581,000	581,000	581,000
C038 TOTAL OTHERS		581,000	581,000	581,000
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		383,000	383,000	383,000
TOTAL		5,896,000	6,481,300	7,851,100

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
B01 TOTAL DIRECT TAXES		8,555,000	7,292,000	10,400,200
B011 TOTAL TAXES ON INCOME		452,000	436,500	565,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		452,000	436,500	565,000
B013 TOTAL PROPERTY TAX		150,000	158,500	213,900
B01311 Fees for registering documents		149,000	157,500	212,600
B01312 Copying registered documents		1,000	1,000	1,300
B014 TOTAL LAND REVENUE		4,540,000	3,170,000	5,753,300
B01417 Mutation fee		4,540,000	3,170,000	5,753,300
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		3,413,000	3,527,000	3,868,000
B01701 Urban (CVT)		3,413,000	3,527,000	3,868,000
B02 TOTAL INDIRECT TAXES		5,419,000	6,021,500	7,406,500
B027 TOTAL STAMP DUTY		5,419,000	6,021,500	7,406,500
B02701 Sale of stamps		3,566,600	3,962,900	4,874,400
B02703 Supplementary Tax Ordinance 1957		219,900	244,350	300,600
B02704 Other non judicial sale and general stamps		183,500	204,000	250,900
B02707 Duty on other immersing documents		727,000	808,000	993,900
B02730 Others		8,900	9,900	12,200
B02732 Court fees		713,100	792,350	974,500
C03 TOTAL MISCELLANEOUS RECEIPTS		427,000	427,000	427,000
C038 TOTAL OTHERS		427,000	427,000	427,000
C03805 Rent Rates and Taxes		189,000	189,000	189,000
C03824 Recoveries of overpayments		25,000	25,000	25,000
C03870 Others		213,000	213,000	213,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
TOTAL		14,401,000	13,740,500	18,233,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
B01 TOTAL DIRECT TAXES		167,099,000	122,118,400	212,369,100
B011 TOTAL TAXES ON INCOME		2,000,000	1,932,000	2,500,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,000,000	1,932,000	2,500,000
B013 TOTAL PROPERTY TAX		8,500,000	8,995,000	12,143,200
B01311 Fees for registering documents		8,494,900	8,989,500	12,135,800
B01312 Copying registered documents		2,200	2,350	3,200
B01320 Others		2,900	3,150	4,200
B014 TOTAL LAND REVENUE		151,100,000	105,509,400	191,493,900
B01417 Mutation fee		150,723,300	105,246,350	191,016,500
B01418 Copying and inspection fees of Patwaries record		10,800	7,550	13,700
B01424 Local rates on Lands Revenue		365,900	255,500	463,700
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		5,499,000	5,682,000	6,232,000
B01701 Urban (CVT)		5,499,000	5,682,000	6,232,000
B02 TOTAL INDIRECT TAXES		44,330,000	49,256,000	60,585,000
B027 TOTAL STAMP DUTY		44,330,000	49,256,000	60,585,000
B02701 Sale of stamps		927,800	1,031,000	1,268,200
B02703 Supplementary Tax Ordinance 1957		1,433,900	1,593,300	1,959,800
B02704 Other non judicial sale and general stamps		36,778,600	40,865,200	50,264,200
B02720 2% Stamp Duty on Transfer of Right or Interest rel		1,503,500	1,670,600	2,054,850
B02730 Others		1,283,700	1,426,400	1,754,500
B02734 Court fees realized in stamps		2,402,500	2,669,500	3,283,450
C03 TOTAL MISCELLANEOUS RECEIPTS		192,000	192,000	192,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
C038 TOTAL OTHERS		192,000	192,000	192,000
C03805 Rent Rates and Taxes		59,000	59,000	59,000
C03824 Recoveries of overpayments		24,000	24,000	24,000
C03870 Others		109,000	109,000	109,000
TOTAL		211,621,000	171,566,400	273,146,100

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD5055 District Officer Revenue & Estate Department Kohistan				
B01 TOTAL DIRECT TAXES		50,000	53,000	71,500
B013 TOTAL PROPERTY TAX		50,000	53,000	71,500
B01311 Fees for registering documents		50,000	53,000	71,500
B02 TOTAL INDIRECT TAXES		3,995,000	4,439,000	5,460,000
B027 TOTAL STAMP DUTY		3,995,000	4,439,000	5,460,000
B02703 Supplementary Tax Ordinance 1957		3,855,500	4,284,000	5,269,500
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		131,400	146,000	179,500
B02730 Others		8,100	9,000	11,000
C03 TOTAL MISCELLANEOUS RECEIPTS		827,000	827,000	827,000
C038 TOTAL OTHERS		827,000	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		650,000	650,000	650,000
TOTAL		4,872,000	5,319,000	6,358,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
B01 TOTAL DIRECT TAXES		25,819,000	18,525,400	32,753,600
B011 TOTAL TAXES ON INCOME		869,000	839,500	1,086,500
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		869,000	839,500	1,086,500
B013 TOTAL PROPERTY TAX		500,000	529,500	714,700
B01311 Fees for registering documents		496,000	525,000	708,800
B01312 Copying registered documents		3,100	3,500	4,500
B01320 Others		900	1,000	1,400
B014 TOTAL LAND REVENUE		24,200,000	16,898,000	30,669,000
B01417 Mutation fee		23,425,000	16,357,000	29,687,100
B01418 Copying and inspection fees of Patwaris record		775,000	541,000	981,900
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		250,000	258,400	283,400
B01701 Urban (CVT)		250,000	258,400	283,400
B02 TOTAL INDIRECT TAXES		11,733,000	13,037,000	16,035,500
B027 TOTAL STAMP DUTY		11,733,000	13,037,000	16,035,500
B02701 Sale of stamps		2,877,900	3,198,000	3,933,500
B02703 Supplementary Tax Ordinance 1957		3,529,200	3,921,500	4,823,450
B02707 Duty on other immersing documents		766,500	851,700	1,047,600
B02732 Court fees		3,902,800	4,336,200	5,333,550
B02734 Court fees realized in stamps		656,600	729,600	897,400
C03 TOTAL MISCELLANEOUS RECEIPTS		230,000	230,000	230,000
C038 TOTAL OTHERS		230,000	230,000	230,000
C03805 Rent Rates and Taxes		89,000	89,000	89,000
C03824 Recoveries of overpayments		113,000	113,000	113,000
C03870 Others		28,000	28,000	28,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
TOTAL		37,782,000	31,792,400	49,019,100

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
B01 TOTAL DIRECT TAXES		72,212,000	58,272,800	89,381,600
B011 TOTAL TAXES ON INCOME		3,711,000	3,584,500	4,639,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,711,000	3,584,500	4,639,000
B013 TOTAL PROPERTY TAX		2,200,000	2,327,500	3,142,800
B01311 Fees for registering documents		2,198,000	2,325,400	3,140,000
B01312 Copying registered documents		2,000	2,100	2,800
B014 TOTAL LAND REVENUE		48,200,000	33,656,500	61,085,700
B01401 Ordinary Collection		5,700	4,000	7,300
B01404 Sale of government estates		37,720,500	26,339,300	47,804,400
B01407 Rent-agri.land for 01year/harvest or fixed		453,000	316,300	574,100
B01413 Fees for consolidation of holdings		3,000	2,100	3,800
B01417 Mutation fee		9,889,500	6,905,100	12,533,300
B01418 Copying and inspection fees of Patwaries record		3,300	2,310	4,200
B01424 Local rates on Lands Revenue		125,000	87,390	158,600
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		18,101,000	18,704,300	20,514,100
B01701 Urban (CVT)		18,101,000	18,704,300	20,514,100
B02 TOTAL INDIRECT TAXES		26,127,000	29,030,000	35,707,000
B027 TOTAL STAMP DUTY		26,127,000	29,030,000	35,707,000
B02701 Sale of stamps		762,900	847,700	1,042,700
B02703 Supplementary Tax Ordinance 1957		3,877,500	4,308,350	5,299,300
B02704 Other non judicial sale and general stamps		18,829,200	20,921,350	25,733,300
B02730 Others		6,000	6,600	8,100
B02732 Court fees		2,651,400	2,946,000	3,623,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		1,516,000	1,516,000	1,516,000
C038 TOTAL OTHERS		1,516,000	1,516,000	1,516,000
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		746,000	746,000	746,000
TOTAL		99,855,000	88,818,800	126,604,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
B01 TOTAL DIRECT TAXES		45,541,000	34,057,300	57,565,200
B011 TOTAL TAXES ON INCOME		5,999,000	5,794,500	7,499,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		5,999,000	5,794,500	7,499,000
B013 TOTAL PROPERTY TAX		700,000	741,000	1,000,300
B01311 Fees for registering documents		682,800	722,600	975,500
B01312 Copying registered documents		8,800	9,500	12,800
B01320 Others		8,400	8,900	12,000
B014 TOTAL LAND REVENUE		37,650,000	26,290,000	47,714,900
B01417 Mutation fee		35,545,300	24,820,400	45,047,700
B01424 Local rates on Lands Revenue		97,200	67,800	123,000
B01425 Land revenue-Others		2,007,500	1,401,800	2,544,200
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		1,192,000	1,231,800	1,351,000
B01701 Urban (CVT)		1,192,000	1,231,800	1,351,000
B02 TOTAL INDIRECT TAXES		9,415,000	10,460,700	12,867,000
B027 TOTAL STAMP DUTY		9,415,000	10,460,700	12,867,000
B02701 Sale of stamps		3,787,000	4,207,400	5,175,500
B02703 Supplementary Tax Ordinance 1957		1,339,800	1,488,600	1,831,000
B02704 Other non judicial sale and general stamps		7,000	7,800	9,600
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		2,751,500	3,057,200	3,760,300
B02707 Duty on other immersing documents		219,400	243,800	299,900
B02732 Court fees		1,304,500	1,449,450	1,782,800
B02734 Court fees realized in stamps		5,800	6,450	7,900
C03 TOTAL MISCELLANEOUS RECEIPTS		62,000	62,000	62,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
C038 TOTAL OTHERS		62,000	62,000	62,000
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		15,000	15,000	15,000
TOTAL		55,018,000	44,580,000	70,494,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra				
B01 TOTAL DIRECT TAXES		190,845,000	140,790,500	240,836,400
B011 TOTAL TAXES ON INCOME		3,400,000	3,284,000	4,250,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,400,000	3,284,000	4,250,000
B013 TOTAL PROPERTY TAX		5,500,000	5,820,000	7,857,000
B01311 Fees for registering documents		5,488,900	5,808,300	7,841,200
B01312 Copying registered documents		3,300	3,500	4,730
B01320 Others		7,800	8,200	11,070
B014 TOTAL LAND REVENUE		168,100,000	117,380,000	213,038,400
B01417 Mutation fee		168,046,500	117,342,700	212,970,700
B01418 Copying and inspection fees of Patwaries record		7,300	5,000	9,100
B01425 Land revenue-Others		46,200	32,300	58,600
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		13,845,000	14,306,500	15,691,000
B01701 Urban (CVT)		13,845,000	14,306,500	15,691,000
B02 TOTAL INDIRECT TAXES		44,169,000	49,077,000	60,365,000
B027 TOTAL STAMP DUTY		44,169,000	49,077,000	60,365,000
B02701 Sale of stamps		29,257,600	32,508,500	39,985,500
B02703 Supplementary Tax Ordinance 1957		2,803,150	3,114,700	3,831,000
B02704 Other non judicial sale and general stamps		2,879,000	3,198,900	3,934,700
B02707 Duty on other immersing documents		4,023,200	4,470,250	5,498,400
B02730 Others		13,160	14,650	18,000
B02732 Court fees		5,192,890	5,770,000	7,097,400
C03 TOTAL MISCELLANEOUS RECEIPTS		289,000	289,000	289,000
C038 TOTAL OTHERS		289,000	289,000	289,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra				
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		3,000	3,000	3,000
TOTAL		235,303,000	190,156,500	301,490,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD5089 District Officer Revenue & Estate Department Malakand				
B01 TOTAL DIRECT TAXES		500,000	529,000	714,000
B013 TOTAL PROPERTY TAX		500,000	529,000	714,000
B01311 Fees for registering documents		500,000	529,000	714,000
B02 TOTAL INDIRECT TAXES		6,261,000	6,957,000	8,557,000
B027 TOTAL STAMP DUTY		6,261,000	6,957,000	8,557,000
B02703 Supplementary Tax Ordinance 1957		1,206,400	1,340,500	1,648,800
B02704 Other non judicial sale and general stamps		3,279,400	3,644,000	4,482,000
B02730 Others		1,067,400	1,186,000	1,458,800
B02734 Court fees realized in stamps		707,800	786,500	967,400
C03 TOTAL MISCELLANEOUS RECEIPTS		398,000	398,000	398,000
C038 TOTAL OTHERS		398,000	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		57,000	57,000	57,000
TOTAL		7,159,000	7,884,000	9,669,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
B01 TOTAL DIRECT TAXES		198,385,000	158,727,500	248,766,700
B011 TOTAL TAXES ON INCOME		22,040,000	21,288,500	27,550,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		22,040,000	21,288,500	27,550,000
B013 TOTAL PROPERTY TAX		11,300,000	11,958,000	16,143,000
B01311 Fees for registering documents		11,231,500	11,885,500	16,045,400
B01312 Copying registered documents		11,400	12,000	16,000
B01320 Others		57,100	60,500	81,600
B014 TOTAL LAND REVENUE		134,500,000	93,918,000	170,456,200
B01417 Mutation fee		134,500,000	93,918,000	170,456,200
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		30,545,000	31,563,000	34,617,500
B01701 Urban (CVT)		30,545,000	31,563,000	34,617,500
B02 TOTAL INDIRECT TAXES		88,684,000	98,538,000	121,202,000
B027 TOTAL STAMP DUTY		88,684,000	98,538,000	121,202,000
B02701 Sale of stamps		55,788,800	61,987,600	76,244,800
B02702 Stamp Duties on Bills		1,347,900	1,497,700	1,842,200
B02703 Supplementary Tax Ordinance 1957		14,877,800	16,531,000	20,333,200
B02704 Other non judicial sale and general stamps		3,952,900	4,392,100	5,402,300
B02707 Duty on other immersing documents		6,818,700	7,576,350	9,318,900
B02730 Others		52,500	58,350	71,800
B02732 Court fees		5,845,400	6,494,900	7,988,800
C03 TOTAL MISCELLANEOUS RECEIPTS		1,300,000	1,300,000	1,300,000
C038 TOTAL OTHERS		1,300,000	1,300,000	1,300,000
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
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2017-2018	2017-2018	2018-2019
	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		1,000	1,000	1,000
TOTAL		288,369,000	258,565,500	371,268,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
B01 TOTAL DIRECT TAXES		78,823,000	60,123,500	98,997,900
B011 TOTAL TAXES ON INCOME		2,808,000	2,712,000	3,509,500
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,808,000	2,712,000	3,509,500
B013 TOTAL PROPERTY TAX		2,900,000	3,068,800	4,143,000
B01311 Fees for registering documents		2,890,700	3,059,000	4,129,700
B01312 Copying registered documents		1,800	1,900	2,600
B01320 Others		7,500	7,900	10,700
B014 TOTAL LAND REVENUE		63,300,000	44,200,700	80,221,900
B01417 Mutation fee		63,286,000	44,191,000	80,204,300
B01424 Local rates on Lands Revenue		14,000	9,700	17,600
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		9,815,000	10,142,000	11,123,500
B01701 Urban (CVT)		9,815,000	10,142,000	11,123,500
B02 TOTAL INDIRECT TAXES		21,392,000	23,769,000	29,236,000
B027 TOTAL STAMP DUTY		21,392,000	23,769,000	29,236,000
B02701 Sale of stamps		18,527,000	20,585,600	25,320,350
B02703 Supplementary Tax Ordinance 1957		327,000	363,350	447,000
B02704 Other non judicial sale and general stamps		859,500	955,000	1,174,650
B02707 Duty on other immersing documents		856,000	951,100	1,169,900
B02730 Others		14,600	16,250	20,000
B02732 Court fees		807,900	897,700	1,104,100
C03 TOTAL MISCELLANEOUS RECEIPTS		84,000	84,000	84,000
C038 TOTAL OTHERS		84,000	84,000	84,000
C03805 Rent Rates and Taxes		81,000	81,000	81,000
C03870 Others		3,000	3,000	3,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
TOTAL		100,299,000	83,976,500	128,317,900

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
B01 TOTAL DIRECT TAXES		668,555,000	556,591,200	844,327,000
B011 TOTAL TAXES ON INCOME		3,880,000	3,748,000	4,849,500
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,880,000	3,748,000	4,849,500
B013 TOTAL PROPERTY TAX		106,800,000	113,015,000	152,570,000
B01311 Fees for registering documents		106,715,600	112,926,500	152,450,700
B01312 Copying registered documents		66,000	69,500	93,800
B01320 Others		18,400	19,000	25,500
B014 TOTAL LAND REVENUE		407,820,000	284,771,200	516,844,500
B01408 Rent from shops/other sites nazul buildings/land		265,400	185,500	336,700
B01417 Mutation fee		400,479,600	279,645,200	507,541,100
B01418 Copying and inspection fees of Patwaries record		31,000	22,000	39,900
B01424 Local rates on Lands Revenue		532,100	371,500	674,250
B01425 Land revenue-Others		6,511,900	4,547,000	8,252,550
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		150,055,000	155,057,000	170,063,000
B01701 Urban (CVT)		150,055,000	155,057,000	170,063,000
B02 TOTAL INDIRECT TAXES		280,153,000	311,279,800	382,873,000
B027 TOTAL STAMP DUTY		280,153,000	311,279,800	382,873,000
B02701 Sale of stamps		175,962,100	195,513,000	240,480,000
B02702 Stamp Duties on Bills		248,800	276,000	339,500
B02703 Supplementary Tax Ordinance 1957		58,365,000	64,850,000	79,765,500
B02704 Other non judicial sale and general stamps		5,639,700	6,266,000	7,707,000
B02707 Duty on other immersing documents		13,635,000	15,150,000	18,634,500
B02730 Others		157,400	174,800	215,000
B02732 Court fees		26,145,000	29,050,000	35,731,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		9,504,000	9,504,000	9,504,000
C038 TOTAL OTHERS		9,504,000	9,504,000	9,504,000
C03805 Rent Rates and Taxes		421,000	421,000	421,000
C03824 Recoveries of overpayments		2,503,000	2,503,000	2,503,000
C03831 Fees and subscription by petition writer & traders		1,000	1,000	1,000
C03870 Others		6,579,000	6,579,000	6,579,000
TOTAL		958,212,000	877,375,000	1,236,704,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SH5047 District Officer Revenue & Estate Department Shangla				
B01 TOTAL DIRECT TAXES		24,900,000	17,531,100	31,621,100
B013 TOTAL PROPERTY TAX		400,000	423,500	571,700
B01311 Fees for registering documents		399,200	422,500	570,400
B01312 Copying registered documents		800	1,000	1,300
B014 TOTAL LAND REVENUE		24,500,000	17,107,600	31,049,400
B01407 Rent-agri.land for 01year/harvest or fixed		48,200	33,600	61,000
B01425 Land revenue-Others		24,451,800	17,074,000	30,988,400
B02 TOTAL INDIRECT TAXES		517,800	575,300	707,600
B027 TOTAL STAMP DUTY		517,800	575,300	707,600
B02703 Supplementary Tax Ordinance 1957		517,800	575,300	707,600
C03 TOTAL MISCELLANEOUS RECEIPTS		42,000	42,000	42,000
C038 TOTAL OTHERS		42,000	42,000	42,000
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		14,000	14,000	14,000
TOTAL		25,459,800	18,148,400	32,370,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
B01 TOTAL DIRECT TAXES		180,754,000	133,665,200	227,792,300
B011 TOTAL TAXES ON INCOME		4,629,000	4,471,000	5,786,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		4,629,000	4,471,000	5,786,000
B013 TOTAL PROPERTY TAX		4,200,000	4,444,000	5,999,500
B01311 Fees for registering documents		4,185,800	4,429,000	5,979,100
B01312 Copying registered documents		1,700	1,800	2,500
B01320 Others		12,500	13,200	17,900
B014 TOTAL LAND REVENUE		157,900,000	110,257,700	200,111,800
B01401 Ordinary Collection		109,400	76,300	138,500
B01407 Rent-agri.land for 01year/harvest or fixed		7,600	5,300	9,600
B01408 Rent from shops/other sites nazul buildings/land		129,800	90,700	164,600
B01417 Mutation fee		156,692,900	109,414,800	198,582,000
B01418 Copying and inspection fees of Patwaries record		6,500	4,550	8,300
B01424 Local rates on Lands Revenue		953,800	666,050	1,208,800
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		14,025,000	14,492,500	15,895,000
B01701 Urban (CVT)		14,025,000	14,492,500	15,895,000
B02 TOTAL INDIRECT TAXES		20,371,300	22,634,500	27,840,500
B027 TOTAL STAMP DUTY		20,371,300	22,634,500	27,840,500
B02701 Sale of stamps		10,100	11,200	13,800
B02703 Supplementary Tax Ordinance 1957		6,667,100	7,407,800	9,111,600
B02704 Other non judicial sale and general stamps		11,495,700	12,773,000	15,710,800
B02730 Others		545,000	605,500	744,800
B02734 Court fees realized in stamps		1,653,400	1,837,000	2,259,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		282,000	282,000	282,000
C038 TOTAL OTHERS		282,000	282,000	282,000
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		26,000	26,000	26,000
TOTAL		201,407,300	156,581,700	255,914,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
B01 TOTAL DIRECT TAXES		160,500,000	116,680,200	205,470,500
B013 TOTAL PROPERTY TAX		12,800,000	13,544,900	18,285,500
B01311 Fees for registering documents		12,797,400	13,542,200	18,281,900
B01312 Copying registered documents		2,600	2,700	3,600
B014 TOTAL LAND REVENUE		147,700,000	103,135,300	187,185,000
B01421 Recoveries of overpayments		152,600	106,560	193,400
B01425 Land revenue-Others		147,547,400	103,028,740	186,991,600
B02 TOTAL INDIRECT TAXES		50,255,300	55,838,800	68,681,200
B027 TOTAL STAMP DUTY		50,255,300	55,838,800	68,681,200
B02703 Supplementary Tax Ordinance 1957		3,855,300	4,283,500	5,268,700
B02704 Other non judicial sale and general stamps		41,490,500	46,100,500	56,703,600
B02713 Duty levied on unstamped or insufficiently stamped		686,600	762,900	938,000
B02730 Others		2,869,400	3,188,000	3,921,200
B02734 Court fees realized in stamps		1,353,500	1,503,900	1,849,700
C03 TOTAL MISCELLANEOUS RECEIPTS		1,216,000	1,216,000	1,216,000
C038 TOTAL OTHERS		1,216,000	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		724,000	724,000	724,000
TOTAL		211,971,300	173,735,000	275,367,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
B01 TOTAL DIRECT TAXES		18,390,000	14,460,700	23,098,200
B011 TOTAL TAXES ON INCOME		3,200,000	3,091,000	4,000,000
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,200,000	3,091,000	4,000,000
B013 TOTAL PROPERTY TAX		500,000	529,000	714,200
B01311 Fees for registering documents		494,400	523,100	706,200
B01312 Copying registered documents		2,800	2,900	4,000
B01320 Others		2,800	3,000	4,000
B014 TOTAL LAND REVENUE		12,950,000	9,042,700	16,412,000
B01417 Mutation fee		12,852,000	8,974,250	16,287,750
B01424 Local rates on Lands Revenue		98,000	68,450	124,250
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		1,740,000	1,798,000	1,972,000
B01701 Urban (CVT)		1,740,000	1,798,000	1,972,000
B02 TOTAL INDIRECT TAXES		4,906,600	5,451,400	6,705,100
B027 TOTAL STAMP DUTY		4,906,600	5,451,400	6,705,100
B02701 Sale of stamps		4,656,700	5,174,000	6,364,000
B02703 Supplementary Tax Ordinance 1957		7,200	8,000	9,800
B02704 Other non judicial sale and general stamps		209,850	233,000	286,500
B02734 Court fees realized in stamps		32,850	36,400	44,800
C03 TOTAL MISCELLANEOUS RECEIPTS		28,000	28,000	28,000
C038 TOTAL OTHERS		28,000	28,000	28,000
C03805 Rent Rates and Taxes		8,000	8,000	8,000
C03824 Recoveries of overpayments		20,000	20,000	20,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
TOTAL		23,324,600	19,940,100	29,831,300

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad		123,300,000	104,000,000	112,700,000
BD5074	ETO Excise & Taxation Department Buner		22,000,000	19,000,000	20,700,000
BM5054	ETO Excise & Taxation Department Battagram		8,900,000	8,000,000	8,500,000
BU5080	ETO Excise & Taxation Department Bannu		87,600,000	71,400,000	80,200,000
CA5076	ETO Excise & Taxation Department Charsadda		53,700,000	39,600,000	44,900,000
CL5074	ETO Excise & Taxation Department Chitral		8,500,000	7,200,000	7,300,000
DA5086	ETO Excise & Taxation Department Dir Lower		39,500,000	37,300,000	39,700,000
DI5103	ETO Excise & Taxation Department D I Khan		130,300,000	106,000,000	116,300,000
DP5067	ETO Excise & Taxation Department Dir Upper		9,300,000	8,700,000	10,100,000
HG5067	ETO Excise & Taxation Department Hangu		23,600,000	20,900,000	22,200,000
HR5073	ETO Excise & Taxation Department Haripur		122,300,000	101,800,000	112,600,000
KD5056	ETO Excise & Taxation Department Kohistan		2,500,000	2,200,000	2,300,000
KK5084	ETO Excise & Taxation Department Karak		27,500,000	20,800,000	23,700,000
KT5082	ETO Excise & Taxation Department Kohat		123,500,000	91,650,000	100,260,000
LK5067	ETO Excise & Taxation Department Lakki		51,400,000	36,300,000	39,400,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
MA5074	ETO Excise & Taxation Department Mansehra		96,800,000	80,000,000	88,150,000
MD5090	ETO Excise & Taxation Department Malakand		17,000,000	14,750,000	15,600,000
MR5119	ETO Excise & Taxation Department Mardan		412,850,000	261,348,000	275,148,000
NR5076	ETO Excise & Taxation Department Nowshera		312,550,000	189,596,000	196,786,000
PR5491	ETO-I Excise & Taxation Department- Peshawar		321,200,000	274,800,000	290,000,000
PR5628	Excise & Taxation Officer-II Peshawar		250,000,000	190,000,000	206,000,000
PR5629	Excise & Taxation Officer-III Peshawar		378,000,000	316,000,000	350,000,000
PR5630	Excise & Taxation Officer-IV Peshawar		155,300,000	152,300,000	178,100,000
PR5631	Excise & Taxation Officer-V Peshawar		234,000,000	213,000,000	227,600,000
PR5746	Khyber Pakhtunkhwa Revenu Authority		14,753,000,000	12,500,000,000	15,000,000,000
PR5833	Excise & Taxation Officer-VI Peshawar		146,700,000	125,000,000	142,000,000
SH5048	ETO Excise & Taxation Department Shangla		3,400,000	2,200,000	2,800,000
SU5082	ETO Excise & Taxation Department Swabi		135,000,000	61,923,000	70,634,000
SW5095	ETO Excise & Taxation Department Swat		92,400,000	84,800,000	90,000,000
TG7002	Excise and Taxation Officer Tor Ghar		2,300,000	1,900,000	1,900,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
TK5055	ETO Excise & Taxation Department Tank		16,700,000	10,000,000	11,000,000
PR4050	Director General Excise and Taxation		832,230,000-	225,300,000-	199,578,000-
TOTAL			17,328,870,000	14,927,167,000	17,687,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>480,000,000</u>	<u>496,200,000</u>	<u>568,000,000</u>
B013	PROPERTY TAX		<u>180,000,000</u>	<u>196,200,000</u>	<u>218,000,000</u>
B01301	Ordinary Collection		1,200,000,000	900,000,000	1,000,000,000
B01302	Share of net proceed assigned to District/TMAs		1,020,000,000-	703,800,000-	782,000,000-
B016	TAX ON PROFESSION, TRADES AND CALLINGS		<u>300,000,000</u>	<u>300,000,000</u>	<u>350,000,000</u>
B01601	Ordinary collection		300,000,000	300,000,000	350,000,000
B02	TOTAL INDIRECT TAXES		<u>14,994,800,000</u>	<u>13,675,000,000</u>	<u>16,255,000,000</u>
B023	SALES TAX		<u>13,653,000,000</u>	<u>12,500,000,000</u>	<u>15,000,000,000</u>
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)		13,653,000,000	12,500,000,000	15,000,000,000
B026	PROVINCIAL EXCISE		<u>41,800,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
B02612	License Fee for denatured spirits		41,800,000	24,400,000	29,200,000
B02613	Permit Fee for denatured spirits			600,000	800,000
B028	MOTOR VEHICLES		<u>1,300,000,000</u>	<u>1,150,000,000</u>	<u>1,225,000,000</u>
B02801	Fee for registrations		400,000,000	300,000,000	325,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		900,000,000	850,000,000	900,000,000
B03	TOTAL INDIRECT TAXES		<u>1,854,070,000</u>	<u>755,967,000</u>	<u>864,000,000</u>
B030	OTHER INDIRECT TAXES		<u>1,854,070,000</u>	<u>755,967,000</u>	<u>864,000,000</u>
B03030	Infrastructure Cess		1,100,000,000	300,000,000	400,000,000
B03053	Fees for registration of real estates agencies		15,000,000	7,000,000	9,000,000
B03056	Tax on hotels levied under Finance Act 1965		42,000,000	42,000,000	45,000,000
B03080	Tobacco Development Cess		697,070,000	406,967,000	410,000,000
NET TOTAL			17,328,870,000	14,927,167,000	17,687,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD5083 ETO Excise & Taxation Department Abbottabad				
B01 TOTAL DIRECT TAXES		59,300,000	45,300,000	51,000,000
B013 TOTAL PROPERTY TAX		40,000,000	26,000,000	28,000,000
B01301 Ordinary Collection		40,000,000	26,000,000	28,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		19,300,000	19,300,000	23,000,000
B01601 Ordinary collection		19,300,000	19,300,000	23,000,000
B02 TOTAL INDIRECT TAXES		52,000,000	47,400,000	50,500,000
B026 TOTAL PROVINCIAL EXCISE		1,000,000	600,000	800,000
B02612 License Fee for denatured spirits		1,000,000		
B02613 Permit Fee for denatured spirits			600,000	800,000
B028 TOTAL MOTOR VEHICLES		51,000,000	46,800,000	49,700,000
B02801 Fee for registrations		12,000,000	10,000,000	10,700,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		39,000,000	36,800,000	39,000,000
B03 TOTAL INDIRECT TAXES		12,000,000	11,300,000	11,200,000
B030 TOTAL OTHER INDIRECT TAXES		12,000,000	11,300,000	11,200,000
B03053 Fees for registration of real estates agencies		1,300,000	600,000	700,000
B03056 Tax on hotels levied under Finance Act 1965		10,700,000	10,700,000	10,500,000
TOTAL		123,300,000	104,000,000	112,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD5074 ETO Excise & Taxation Department Buner				
B01	TOTAL DIRECT TAXES	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
B01601	Ordinary collection	1,000,000	1,000,000	1,200,000
B02	TOTAL INDIRECT TAXES	<u>21,000,000</u>	<u>18,000,000</u>	<u>19,500,000</u>
B028	TOTAL MOTOR VEHICLES	<u>21,000,000</u>	<u>18,000,000</u>	<u>19,500,000</u>
B02801	Fee for registrations	8,000,000	6,000,000	6,500,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	13,000,000	12,000,000	13,000,000
TOTAL		22,000,000	19,000,000	20,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BM5054 ETO Excise & Taxation Department Battagram				
B01 TOTAL DIRECT TAXES		4,000,000	4,000,000	4,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		4,000,000	4,000,000	4,000,000
B01601 Ordinary collection		4,000,000	4,000,000	4,000,000
B02 TOTAL INDIRECT TAXES		4,900,000	4,000,000	4,500,000
B028 TOTAL MOTOR VEHICLES		4,900,000	4,000,000	4,500,000
B02801 Fee for registrations		900,000	500,000	500,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		4,000,000	3,500,000	4,000,000
TOTAL		8,900,000	8,000,000	8,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU5080 ETO Excise & Taxation Department Bannu				
B01	TOTAL DIRECT TAXES	37,000,000	26,000,000	32,000,000
B013	TOTAL PROPERTY TAX	27,000,000	16,000,000	20,000,000
B01301	Ordinary Collection	27,000,000	16,000,000	20,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	10,000,000	10,000,000	12,000,000
B01601	Ordinary collection	10,000,000	10,000,000	12,000,000
B02	TOTAL INDIRECT TAXES	50,000,000	45,000,000	47,800,000
B028	TOTAL MOTOR VEHICLES	50,000,000	45,000,000	47,800,000
B02801	Fee for registrations	13,000,000	10,000,000	10,800,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	37,000,000	35,000,000	37,000,000
B03	TOTAL INDIRECT TAXES	600,000	400,000	400,000
B030	TOTAL OTHER INDIRECT TAXES	600,000	400,000	400,000
B03053	Fees for registration of real estates agencies	300,000	100,000	100,000
B03056	Tax on hotels levied under Finance Act 1965	300,000	300,000	300,000
TOTAL		87,600,000	71,400,000	80,200,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA5076 ETO Excise & Taxation Department Charsadda				
B01 TOTAL DIRECT TAXES		29,000,000	19,000,000	22,000,000
B013 TOTAL PROPERTY TAX		21,000,000	11,000,000	13,000,000
B01301 Ordinary Collection		21,000,000	11,000,000	13,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		8,000,000	8,000,000	9,000,000
B01601 Ordinary collection		8,000,000	8,000,000	9,000,000
B02 TOTAL INDIRECT TAXES		24,000,000	20,300,000	22,500,000
B026 TOTAL PROVINCIAL EXCISE		500,000	300,000	300,000
B02612 License Fee for denatured spirits		500,000	300,000	300,000
B028 TOTAL MOTOR VEHICLES		23,500,000	20,000,000	22,200,000
B02801 Fee for registrations		4,500,000	3,000,000	3,200,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		19,000,000	17,000,000	19,000,000
B03 TOTAL INDIRECT TAXES		700,000	300,000	400,000
B030 TOTAL OTHER INDIRECT TAXES		700,000	300,000	400,000
B03053 Fees for registration of real estates agencies		700,000	300,000	400,000
TOTAL		53,700,000	39,600,000	44,900,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL5074 ETO Excise & Taxation Department Chitral				
B01 TOTAL DIRECT TAXES		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
B01601 Ordinary collection		1,500,000	1,500,000	1,300,000
B02 TOTAL INDIRECT TAXES		<u>7,000,000</u>	<u>5,700,000</u>	<u>6,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>7,000,000</u>	<u>5,700,000</u>	<u>6,000,000</u>
B02801 Fee for registrations		2,000,000	1,000,000	1,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		5,000,000	4,700,000	5,000,000
TOTAL		8,500,000	7,200,000	7,300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
DA5086 ETO Excise & Taxation Department Dir Lower				
B01 TOTAL DIRECT TAXES		<u>3,700,000</u>	<u>3,700,000</u>	<u>4,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>3,700,000</u>	<u>3,700,000</u>	<u>4,000,000</u>
B01601 Ordinary collection		3,700,000	3,700,000	4,000,000
B02 TOTAL INDIRECT TAXES		<u>35,500,000</u>	<u>33,500,000</u>	<u>35,500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>35,500,000</u>	<u>33,500,000</u>	<u>35,500,000</u>
B02801 Fee for registrations		10,000,000	9,000,000	10,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		25,500,000	24,500,000	25,500,000
B03 TOTAL INDIRECT TAXES		<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
B03053 Fees for registration of real estates agencies		300,000	100,000	200,000
TOTAL		39,500,000	37,300,000	39,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI5103 ETO Excise & Taxation Department D I Khan				
B01 TOTAL DIRECT TAXES		52,500,000	36,500,000	42,500,000
B013 TOTAL PROPERTY TAX		40,000,000	24,000,000	28,000,000
B01301 Ordinary Collection		40,000,000	24,000,000	28,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		12,500,000	12,500,000	14,500,000
B01601 Ordinary collection		12,500,000	12,500,000	14,500,000
B02 TOTAL INDIRECT TAXES		76,500,000	68,700,000	72,900,000
B026 TOTAL PROVINCIAL EXCISE		2,000,000	1,200,000	1,400,000
B02612 License Fee for denatured spirits		2,000,000	1,200,000	1,400,000
B028 TOTAL MOTOR VEHICLES		74,500,000	67,500,000	71,500,000
B02801 Fee for registrations		17,000,000	13,000,000	14,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		57,500,000	54,500,000	57,500,000
B03 TOTAL INDIRECT TAXES		1,300,000	800,000	900,000
B030 TOTAL OTHER INDIRECT TAXES		1,300,000	800,000	900,000
B03053 Fees for registration of real estates agencies		900,000	400,000	500,000
B03056 Tax on hotels levied under Finance Act 1965		400,000	400,000	400,000
TOTAL		130,300,000	106,000,000	116,300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP5067 ETO Excise & Taxation Department Dir Upper				
B01 TOTAL DIRECT TAXES		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
B01601 Ordinary collection		1,700,000	1,700,000	2,000,000
B02 TOTAL INDIRECT TAXES		<u>7,600,000</u>	<u>7,000,000</u>	<u>8,100,000</u>
B028 TOTAL MOTOR VEHICLES		<u>7,600,000</u>	<u>7,000,000</u>	<u>8,100,000</u>
B02801 Fee for registrations		1,000,000	1,000,000	1,500,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		6,600,000	6,000,000	6,600,000
TOTAL		9,300,000	8,700,000	10,100,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HG5067 ETO Excise & Taxation Department Hangu				
B01	TOTAL DIRECT TAXES	<u>12,400,000</u>	<u>11,400,000</u>	<u>12,500,000</u>
B013	TOTAL PROPERTY TAX	<u>9,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
B01301	Ordinary Collection	9,000,000	8,000,000	9,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>3,400,000</u>	<u>3,400,000</u>	<u>3,500,000</u>
B01601	Ordinary collection	3,400,000	3,400,000	3,500,000
B02	TOTAL INDIRECT TAXES	<u>11,200,000</u>	<u>9,500,000</u>	<u>9,700,000</u>
B028	TOTAL MOTOR VEHICLES	<u>11,200,000</u>	<u>9,500,000</u>	<u>9,700,000</u>
B02801	Fee for registrations	4,000,000	2,500,000	2,500,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	7,200,000	7,000,000	7,200,000
TOTAL		23,600,000	20,900,000	22,200,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR5073 ETO Excise & Taxation Department Haripur				
B01 TOTAL DIRECT TAXES		62,000,000	51,000,000	56,500,000
B013 TOTAL PROPERTY TAX		39,000,000	28,000,000	30,000,000
B01301 Ordinary Collection		39,000,000	28,000,000	30,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		23,000,000	23,000,000	26,500,000
B01601 Ordinary collection		23,000,000	23,000,000	26,500,000
B02 TOTAL INDIRECT TAXES		59,000,000	50,000,000	55,000,000
B026 TOTAL PROVINCIAL EXCISE		7,000,000	3,000,000	4,000,000
B02612 License Fee for denatured spirits		7,000,000	3,000,000	4,000,000
B028 TOTAL MOTOR VEHICLES		52,000,000	47,000,000	51,000,000
B02801 Fee for registrations		10,000,000	8,000,000	9,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		42,000,000	39,000,000	42,000,000
B03 TOTAL INDIRECT TAXES		1,300,000	800,000	1,100,000
B030 TOTAL OTHER INDIRECT TAXES		1,300,000	800,000	1,100,000
B03053 Fees for registration of real estates agencies		900,000	400,000	500,000
B03056 Tax on hotels levied under Finance Act 1965		400,000	400,000	600,000
TOTAL		122,300,000	101,800,000	112,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD5056 ETO Excise & Taxation Department Kohistan				
B01 TOTAL DIRECT TAXES		<u>1,000,000</u>	<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>	<u>1,000,000</u>
B01601 Ordinary collection		1,000,000	1,000,000	1,000,000
B02 TOTAL INDIRECT TAXES		<u>1,500,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
B028 TOTAL MOTOR VEHICLES		<u>1,500,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
B02801 Fee for registrations		500,000	300,000	300,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		1,000,000	900,000	1,000,000
TOTAL		2,500,000	2,200,000	2,300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK5084 ETO Excise & Taxation Department Karak				
B01	TOTAL DIRECT TAXES	<u>9,300,000</u>	<u>4,300,000</u>	<u>6,000,000</u>
B013	TOTAL PROPERTY TAX	<u>6,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
B01301	Ordinary Collection	6,000,000	1,000,000	2,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>3,300,000</u>	<u>3,300,000</u>	<u>4,000,000</u>
B01601	Ordinary collection	3,300,000	3,300,000	4,000,000
B02	TOTAL INDIRECT TAXES	<u>18,200,000</u>	<u>16,500,000</u>	<u>17,700,000</u>
B028	TOTAL MOTOR VEHICLES	<u>18,200,000</u>	<u>16,500,000</u>	<u>17,700,000</u>
B02801	Fee for registrations	5,500,000	4,500,000	5,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	12,700,000	12,000,000	12,700,000
TOTAL		27,500,000	20,800,000	23,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT5082 ETO Excise & Taxation Department Kohat				
B01	TOTAL DIRECT TAXES	59,500,000	35,500,000	40,500,000
B013	TOTAL PROPERTY TAX	48,000,000	24,000,000	27,000,000
B01301	Ordinary Collection	48,000,000	24,000,000	27,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	11,500,000	11,500,000	13,500,000
B01601	Ordinary collection	11,500,000	11,500,000	13,500,000
B02	TOTAL INDIRECT TAXES	63,400,000	55,750,000	59,260,000
B026	TOTAL PROVINCIAL EXCISE	200,000	50,000	60,000
B02612	License Fee for denatured spirits	200,000	50,000	60,000
B028	TOTAL MOTOR VEHICLES	63,200,000	55,700,000	59,200,000
B02801	Fee for registrations	18,000,000	13,000,000	14,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	45,200,000	42,700,000	45,200,000
B03	TOTAL INDIRECT TAXES	600,000	400,000	500,000
B030	TOTAL OTHER INDIRECT TAXES	600,000	400,000	500,000
B03053	Fees for registration of real estates agencies	400,000	200,000	300,000
B03056	Tax on hotels levied under Finance Act 1965	200,000	200,000	200,000
TOTAL		123,500,000	91,650,000	100,260,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK5067 ETO Excise & Taxation Department Lakki				
B01	TOTAL DIRECT TAXES	<u>34,800,000</u>	<u>21,800,000</u>	<u>24,000,000</u>
B013	TOTAL PROPERTY TAX	<u>33,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
B01301	Ordinary Collection	33,000,000	20,000,000	22,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
B01601	Ordinary collection	1,800,000	1,800,000	2,000,000
B02	TOTAL INDIRECT TAXES	<u>16,600,000</u>	<u>14,500,000</u>	<u>15,400,000</u>
B028	TOTAL MOTOR VEHICLES	<u>16,600,000</u>	<u>14,500,000</u>	<u>15,400,000</u>
B02801	Fee for registrations	4,500,000	3,000,000	3,300,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	12,100,000	11,500,000	12,100,000
TOTAL		51,400,000	36,300,000	39,400,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA5074 ETO Excise & Taxation Department Mansehra				
B01 TOTAL DIRECT TAXES		62,500,000	49,500,000	54,000,000
B013 TOTAL PROPERTY TAX		48,000,000	35,000,000	38,000,000
B01301 Ordinary Collection		48,000,000	35,000,000	38,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		14,500,000	14,500,000	16,000,000
B01601 Ordinary collection		14,500,000	14,500,000	16,000,000
B02 TOTAL INDIRECT TAXES		26,000,000	22,600,000	24,650,000
B026 TOTAL PROVINCIAL EXCISE		1,000,000	600,000	650,000
B02612 License Fee for denatured spirits		1,000,000	600,000	650,000
B028 TOTAL MOTOR VEHICLES		25,000,000	22,000,000	24,000,000
B02801 Fee for registrations		5,000,000	3,000,000	4,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		20,000,000	19,000,000	20,000,000
B03 TOTAL INDIRECT TAXES		8,300,000	7,900,000	9,500,000
B030 TOTAL OTHER INDIRECT TAXES		8,300,000	7,900,000	9,500,000
B03053 Fees for registration of real estates agencies		800,000	400,000	500,000
B03056 Tax on hotels levied under Finance Act 1965		7,500,000	7,500,000	9,000,000
TOTAL		96,800,000	80,000,000	88,150,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD5090 ETO Excise & Taxation Department Malakand				
B01 TOTAL DIRECT TAXES		<u>1,000,000</u>	<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>	<u>1,000,000</u>
B01601 Ordinary collection		1,000,000	1,000,000	1,000,000
B02 TOTAL INDIRECT TAXES		<u>16,000,000</u>	<u>13,750,000</u>	<u>14,600,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>400,000</u>	<u>250,000</u>	<u>300,000</u>
B02612 License Fee for denatured spirits		400,000	250,000	300,000
B028 TOTAL MOTOR VEHICLES		<u>15,600,000</u>	<u>13,500,000</u>	<u>14,300,000</u>
B02801 Fee for registrations		3,500,000	2,000,000	2,200,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		12,100,000	11,500,000	12,100,000
TOTAL		17,000,000	14,750,000	15,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR5119 ETO Excise & Taxation Department Mardan				
B01	TOTAL DIRECT TAXES	90,000,000	64,000,000	71,000,000
B013	TOTAL PROPERTY TAX	70,000,000	44,000,000	48,000,000
B01301	Ordinary Collection	70,000,000	44,000,000	48,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	20,000,000	20,000,000	23,000,000
B01601	Ordinary collection	20,000,000	20,000,000	23,000,000
B02	TOTAL INDIRECT TAXES	120,000,000	99,500,000	106,000,000
B026	TOTAL PROVINCIAL EXCISE	10,000,000	6,000,000	7,000,000
B02612	License Fee for denatured spirits	10,000,000	6,000,000	7,000,000
B028	TOTAL MOTOR VEHICLES	110,000,000	93,500,000	99,000,000
B02801	Fee for registrations	38,000,000	25,000,000	27,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	72,000,000	68,500,000	72,000,000
B03	TOTAL INDIRECT TAXES	202,850,000	97,848,000	98,148,000
B030	TOTAL OTHER INDIRECT TAXES	202,850,000	97,848,000	98,148,000
B03053	Fees for registration of real estates agencies	2,100,000	1,000,000	1,300,000
B03080	Tobacco Development Cess	200,750,000	96,848,000	96,848,000
TOTAL		412,850,000	261,348,000	275,148,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR5076 ETO Excise & Taxation Department Nowshera				
B01 TOTAL DIRECT TAXES		<u>31,200,000</u>	<u>27,200,000</u>	<u>31,000,000</u>
B013 TOTAL PROPERTY TAX		<u>20,000,000</u>	<u>16,000,000</u>	<u>18,000,000</u>
B01301 Ordinary Collection		20,000,000	16,000,000	18,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>11,200,000</u>	<u>11,200,000</u>	<u>13,000,000</u>
B01601 Ordinary collection		11,200,000	11,200,000	13,000,000
B02 TOTAL INDIRECT TAXES		<u>35,800,000</u>	<u>32,500,000</u>	<u>35,790,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,490,000</u>
B02612 License Fee for denatured spirits		1,000,000	1,000,000	1,490,000
B028 TOTAL MOTOR VEHICLES		<u>34,800,000</u>	<u>31,500,000</u>	<u>34,300,000</u>
B02801 Fee for registrations		6,500,000	4,500,000	6,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		28,300,000	27,000,000	28,300,000
B03 TOTAL INDIRECT TAXES		<u>245,550,000</u>	<u>129,896,000</u>	<u>129,996,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>245,550,000</u>	<u>129,896,000</u>	<u>129,996,000</u>
B03053 Fees for registration of real estates agencies		800,000	400,000	500,000
B03080 Tobacco Development Cess		244,750,000	129,496,000	129,496,000
TOTAL		312,550,000	189,596,000	196,786,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5491 ETO-I Excise & Taxation Department- Peshawar				
B02 TOTAL INDIRECT TAXES		<u>321,200,000</u>	<u>274,800,000</u>	<u>290,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>321,200,000</u>	<u>274,800,000</u>	<u>290,000,000</u>
B02801 Fee for registrations		131,200,000	94,800,000	100,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		190,000,000	180,000,000	190,000,000
TOTAL		321,200,000	274,800,000	290,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5628 Excise & Taxation Officer-II Peshawar				
B01 TOTAL DIRECT TAXES		<u>250,000,000</u>	<u>190,000,000</u>	<u>206,000,000</u>
B013 TOTAL PROPERTY TAX		<u>250,000,000</u>	<u>190,000,000</u>	<u>206,000,000</u>
B01301 Ordinary Collection		250,000,000	190,000,000	206,000,000
TOTAL		250,000,000	190,000,000	206,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5629 Excise & Taxation Officer-III Peshawar				
B01 TOTAL DIRECT TAXES		<u>378,000,000</u>	<u>316,000,000</u>	<u>350,000,000</u>
B013 TOTAL PROPERTY TAX		<u>378,000,000</u>	<u>316,000,000</u>	<u>350,000,000</u>
B01301 Ordinary Collection		378,000,000	316,000,000	350,000,000
TOTAL		378,000,000	316,000,000	350,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5630 Excise & Taxation Officer-IV Peshawar				
B01	TOTAL DIRECT TAXES	<u>127,000,000</u>	<u>127,000,000</u>	<u>150,500,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>127,000,000</u>	<u>127,000,000</u>	<u>150,500,000</u>
B01601	Ordinary collection	127,000,000	127,000,000	150,500,000
B03	TOTAL INDIRECT TAXES	<u>28,300,000</u>	<u>25,300,000</u>	<u>27,600,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>28,300,000</u>	<u>25,300,000</u>	<u>27,600,000</u>
B03053	Fees for registration of real estates agencies	5,800,000	2,800,000	3,600,000
B03056	Tax on hotels levied under Finance Act 1965	22,500,000	22,500,000	24,000,000
TOTAL		155,300,000	152,300,000	178,100,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5631 Excise & Taxation Officer-V Peshawar				
B02 TOTAL INDIRECT TAXES		<u>234,000,000</u>	<u>213,000,000</u>	<u>227,600,000</u>
B028 TOTAL MOTOR VEHICLES		<u>234,000,000</u>	<u>213,000,000</u>	<u>227,600,000</u>
B02801 Fee for registrations		64,000,000	52,000,000	57,600,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		170,000,000	161,000,000	170,000,000
TOTAL		234,000,000	213,000,000	227,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5746 Khyber Pakhtunkhwa Revenu Authority				
B02	TOTAL INDIRECT TAXES	<u>13,653,000,000</u>	<u>12,500,000,000</u>	<u>15,000,000,000</u>
B023	TOTAL SALES TAX	<u>13,653,000,000</u>	<u>12,500,000,000</u>	<u>15,000,000,000</u>
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)	13,653,000,000	12,500,000,000	15,000,000,000
B03	TOTAL INDIRECT TAXES	<u>1,100,000,000</u>		
B030	TOTAL OTHER INDIRECT TAXES	<u>1,100,000,000</u>		
B03030	Infrastructure Cess	1,100,000,000		
TOTAL		14,753,000,000	12,500,000,000	15,000,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5833 Excise & Taxation Officer-VI Peshawar				
B01 TOTAL DIRECT TAXES		<u>140,000,000</u>	<u>125,000,000</u>	<u>142,000,000</u>
B013 TOTAL PROPERTY TAX		<u>140,000,000</u>	<u>125,000,000</u>	<u>142,000,000</u>
B01301 Ordinary Collection		140,000,000	125,000,000	142,000,000
B02 TOTAL INDIRECT TAXES		<u>6,700,000</u>		
B026 TOTAL PROVINCIAL EXCISE		<u>6,700,000</u>		
B02612 License Fee for denatured spirits		6,700,000		
TOTAL		146,700,000	125,000,000	142,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SH5048 ETO Excise & Taxation Department Shangla				
B01	TOTAL DIRECT TAXES	<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
B01601	Ordinary collection	900,000	900,000	1,000,000
B02	TOTAL INDIRECT TAXES	<u>2,500,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
B028	TOTAL MOTOR VEHICLES	<u>2,500,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
B02801	Fee for registrations	1,000,000	300,000	300,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	1,500,000	1,000,000	1,500,000
TOTAL		3,400,000	2,200,000	2,800,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU5082 ETO Excise & Taxation Department Swabi				
B01	TOTAL DIRECT TAXES	34,000,000	24,000,000	30,000,000
B013	TOTAL PROPERTY TAX	22,000,000	12,000,000	14,000,000
B01301	Ordinary Collection	22,000,000	12,000,000	14,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	12,000,000	12,000,000	16,000,000
B01601	Ordinary collection	12,000,000	12,000,000	16,000,000
B02	TOTAL INDIRECT TAXES	36,500,000	32,500,000	35,500,000
B026	TOTAL PROVINCIAL EXCISE	5,000,000	4,000,000	4,500,000
B02612	License Fee for denatured spirits	5,000,000	4,000,000	4,500,000
B028	TOTAL MOTOR VEHICLES	31,500,000	28,500,000	31,000,000
B02801	Fee for registrations	6,500,000	5,000,000	6,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	25,000,000	23,500,000	25,000,000
B03	TOTAL INDIRECT TAXES	64,500,000	5,423,000	5,134,000
B030	TOTAL OTHER INDIRECT TAXES	64,500,000	5,423,000	5,134,000
B03053	Fees for registration of real estates agencies	700,000	300,000	400,000
B03080	Tobacco Development Cess	63,800,000	5,123,000	4,734,000
TOTAL		135,000,000	61,923,000	70,634,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW5095 ETO Excise & Taxation Department Swat				
B01	TOTAL DIRECT TAXES	<u>3,400,000</u>	<u>3,400,000</u>	<u>4,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>3,400,000</u>	<u>3,400,000</u>	<u>4,000,000</u>
B01601	Ordinary collection	3,400,000	3,400,000	4,000,000
B02	TOTAL INDIRECT TAXES	<u>89,000,000</u>	<u>81,400,000</u>	<u>86,000,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>7,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
B02612	License Fee for denatured spirits	7,000,000	5,000,000	6,000,000
B028	TOTAL MOTOR VEHICLES	<u>82,000,000</u>	<u>76,400,000</u>	<u>80,000,000</u>
B02801	Fee for registrations	30,000,000	27,000,000	28,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	52,000,000	49,400,000	52,000,000
TOTAL		92,400,000	84,800,000	90,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TG7002 Excise and Taxation Officer Tor Ghar				
B01	TOTAL DIRECT TAXES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
B01601	Ordinary collection	1,600,000	1,600,000	1,500,000
B02	TOTAL INDIRECT TAXES	<u>700,000</u>	<u>300,000</u>	<u>400,000</u>
B028	TOTAL MOTOR VEHICLES	<u>700,000</u>	<u>300,000</u>	<u>400,000</u>
B02801	Fee for registrations	400,000	100,000	100,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	300,000	200,000	300,000
TOTAL		2,300,000	1,900,000	1,900,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TK5055 ETO Excise & Taxation Department Tank				
B01	TOTAL DIRECT TAXES	<u>11,700,000</u>	<u>6,700,000</u>	<u>7,500,000</u>
B013	TOTAL PROPERTY TAX	<u>9,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
B01301	Ordinary Collection	9,000,000	4,000,000	5,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
B01601	Ordinary collection	2,700,000	2,700,000	2,500,000
B02	TOTAL INDIRECT TAXES	<u>5,000,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
B028	TOTAL MOTOR VEHICLES	<u>5,000,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
B02801	Fee for registrations	3,000,000	1,500,000	1,500,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	2,000,000	1,800,000	2,000,000
TOTAL		16,700,000	10,000,000	11,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4050 Director General Excise and Taxation				
B01 TOTAL DIRECT TAXES		<u>1,020,000,000-</u>	<u>703,800,000-</u>	<u>782,000,000-</u>
B013 TOTAL PROPERTY TAX		<u>1,020,000,000-</u>	<u>703,800,000-</u>	<u>782,000,000-</u>
B01302 Share of net proceed assigned to District/TMAs etc		1,020,000,000-	703,800,000-	782,000,000-
B02 TOTAL INDIRECT TAXES			<u>3,000,000</u>	<u>3,500,000</u>
B026 TOTAL PROVINCIAL EXCISE			<u>3,000,000</u>	<u>3,500,000</u>
B02612 License Fee for denatured spirits			3,000,000	3,500,000
B03 TOTAL INDIRECT TAXES		<u>187,770,000</u>	<u>475,500,000</u>	<u>578,922,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>187,770,000</u>	<u>475,500,000</u>	<u>578,922,000</u>
B03030 Infrastructure Cess			300,000,000	400,000,000
B03080 Tobacco Development Cess		187,770,000	175,500,000	178,922,000
TOTAL		832,230,000-	225,300,000-	199,578,000-

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD4344	Provincial Arms License Fee (Home Department) Abbottabad		25,000,000	19,000,000	19,950,000
BD4166	Provincial Arms License Fee (Home Department) Buner		8,000,000	7,000,000	7,350,000
BJ4002	Provincial Arms License Fee (Home Department) Bajawar Agency		4,300,000	4,300,000	4,515,000
BM4139	Provincial Arms License Fee (Home Department) Battagram		7,800,000	5,000,000	5,250,000
BU4434	Provincial Arms License Fee (Home Department) Bannu		30,000,000	25,500,000	26,775,000
CA4248	Provincial Arms License Fee (Home Department) Charsadda		18,000,000	18,000,000	18,900,000
CL4266	Provincial Arms License Fee (Home Department) Chitral		7,000,000	2,500,000	2,625,000
DA4269	Provincial Arms License Fee (Home Department) Dir Lower		7,600,000	10,000,000	11,000,000
DI4369	Provincial Arms License Fee (Home Department) D I Khan		16,500,000	23,500,000	25,500,000
DP4180	Provincial Arms License Fee (Home Department) Dir Upper		7,600,000	6,500,000	6,825,000
HG4145	Provincial Arms License Fee (Home Department) Hangu		6,800,000	7,000,000	7,350,000
HR4310	Provincial Arms License Fee (Home Department) Haripur		28,000,000	25,000,000	26,250,000
KD4095	Provincial Arms License Fee (Home Department) Kohistan		6,300,000	4,000,000	4,200,000
KH4002	Provincial Arms License Fee (Home Department) Khyber Agency		5,200,000	5,200,000	5,460,000
KK4229	Provincial Arms License Fee (Home Department) Karak		12,396,000	10,500,000	11,025,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
KM4004	Provincial Arms License Fee (Home Department) Kurram Agency		5,914,000	5,914,000	6,209,700
KT4406	Provincial Arms License Fee (Home Department) Kohat		18,000,000	15,000,000	15,750,000
LK4192	Provincial Arms License Fee (Home Department) Lakki		12,000,000	13,000,000	13,650,000
MA4324	Provincial Arms License Fee (Home Department) Mansehra		25,000,000	26,000,000	27,300,000
MD4252	Provincial Arms License Fee (Home Department) Malakand		11,000,000	6,000,000	6,300,000
MG4006	Provincial Arms License Fee (Home Department) Mahmand Agency		3,080,000	3,080,000	3,234,000
MR4711	Provincial Arms License Fee (Home Department) Mardan		32,700,000	27,000,000	28,350,000
MW4004	Provincial Arms License Fee (Home Department) North Waziristan Agency		5,000,000	5,000,000	5,250,000
NR4258	Provincial Arms License Fee (Home Department) Nowshera		12,902,000	11,500,000	12,075,000
OI4002	Provincial Arms License Fee (Home Department) Orakzai Agency		6,000,000	6,000,000	6,300,000
PR5540	Provincial Arms License Fee (Home Department) Peshawar		34,000,000	198,006,000	207,931,300
SH4166	Provincial Arms License Fee (Home Department) Shangla		7,000,000	7,000,000	7,350,000
SU4287	Provincial Arms License Fee (Home Department) Swabi		13,400,000	18,000,000	19,500,000
SW4483	Provincial Arms License Fee (Home Department) Swat		14,470,000	15,000,000	15,750,000
TG4012	Provincial Arms License Fee (Home Department) Tor Ghar		3,000,000	1,500,000	1,575,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
TK4139	Provincial Arms License Fee (Home Department) Tank		7,374,000	6,000,000	6,300,000
TW4003	Provincial Arms License Fee (Home Department) South Waziristan Agency		4,000,000	4,000,000	4,200,000
PR4601	Directorate of Prosecution (Provincial)		10,000,000	11,000,000	12,000,000
TOTAL			415,336,000	552,000,000	582,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>415,336,000</u>	<u>552,000,000</u>	<u>582,000,000</u>
C038	OTHERS		<u>415,336,000</u>	<u>552,000,000</u>	<u>582,000,000</u>
C03835	Arms License Fees		405,336,000	541,000,000	570,000,000
C03857	Registration Fee for Private Security		2,000,000	2,000,000	2,500,000
C03867	Fee for renewal of licences of Private		8,000,000	9,000,000	9,500,000
NET TOTAL			415,336,000	552,000,000	582,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD4344 Provincial Arms License Fee (Home Department) Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>25,000,000</u>	<u>19,000,000</u>	<u>19,950,000</u>
C038 TOTAL OTHERS		<u>25,000,000</u>	<u>19,000,000</u>	<u>19,950,000</u>
C03835 Arms License Fees		25,000,000	19,000,000	19,950,000
TOTAL		25,000,000	19,000,000	19,950,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD4166 Provincial Arms License Fee (Home Department) Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>8,000,000</u>	<u>7,000,000</u>	<u>7,350,000</u>
C038 TOTAL OTHERS		<u>8,000,000</u>	<u>7,000,000</u>	<u>7,350,000</u>
C03835 Arms License Fees		8,000,000	7,000,000	7,350,000
TOTAL		8,000,000	7,000,000	7,350,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BJ4002 Provincial Arms License Fee (Home Department) Bajawar Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,300,000</u>	<u>4,300,000</u>	<u>4,515,000</u>
C038 TOTAL OTHERS		<u>4,300,000</u>	<u>4,300,000</u>	<u>4,515,000</u>
C03835 Arms License Fees		4,300,000	4,300,000	4,515,000
TOTAL		4,300,000	4,300,000	4,515,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BM4139 Provincial Arms License Fee (Home Department) Battagram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,800,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
C038 TOTAL OTHERS		<u>7,800,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
C03835 Arms License Fees		7,800,000	5,000,000	5,250,000
TOTAL		7,800,000	5,000,000	5,250,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU4434 Provincial Arms License Fee (Home Department) Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,000,000</u>	<u>25,500,000</u>	<u>26,775,000</u>
C038 TOTAL OTHERS		<u>30,000,000</u>	<u>25,500,000</u>	<u>26,775,000</u>
C03835 Arms License Fees		30,000,000	25,500,000	26,775,000
TOTAL		30,000,000	25,500,000	26,775,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA4248 Provincial Arms License Fee (Home Department) Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		18,000,000	18,000,000	18,900,000
C038 TOTAL OTHERS		18,000,000	18,000,000	18,900,000
C03835 Arms License Fees		18,000,000	18,000,000	18,900,000
TOTAL		18,000,000	18,000,000	18,900,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL4266 Provincial Arms License Fee (Home Department) Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,000,000</u>	<u>2,500,000</u>	<u>2,625,000</u>
C038 TOTAL OTHERS		<u>7,000,000</u>	<u>2,500,000</u>	<u>2,625,000</u>
C03835 Arms License Fees		7,000,000	2,500,000	2,625,000
TOTAL		7,000,000	2,500,000	2,625,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DA4269 Provincial Arms License Fee (Home Department) Dir Lower				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,600,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C038 TOTAL OTHERS		<u>7,600,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C03835 Arms License Fees		7,600,000	10,000,000	11,000,000
TOTAL		7,600,000	10,000,000	11,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI4369 Provincial Arms License Fee (Home Department) D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>16,500,000</u>	<u>23,500,000</u>	<u>25,500,000</u>
C038 TOTAL OTHERS		<u>16,500,000</u>	<u>23,500,000</u>	<u>25,500,000</u>
C03835 Arms License Fees		16,500,000	23,500,000	25,500,000
TOTAL		16,500,000	23,500,000	25,500,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP4180 Provincial Arms License Fee (Home Department) Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,600,000</u>	<u>6,500,000</u>	<u>6,825,000</u>
C038 TOTAL OTHERS		<u>7,600,000</u>	<u>6,500,000</u>	<u>6,825,000</u>
C03835 Arms License Fees		7,600,000	6,500,000	6,825,000
TOTAL		7,600,000	6,500,000	6,825,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HG4145 Provincial Arms License Fee (Home Department) Hangu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,800,000</u>	<u>7,000,000</u>	<u>7,350,000</u>
C038 TOTAL OTHERS		<u>6,800,000</u>	<u>7,000,000</u>	<u>7,350,000</u>
C03835 Arms License Fees		6,800,000	7,000,000	7,350,000
TOTAL		6,800,000	7,000,000	7,350,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR4310 Provincial Arms License Fee (Home Department) Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>28,000,000</u>	<u>25,000,000</u>	<u>26,250,000</u>
C038 TOTAL OTHERS		<u>28,000,000</u>	<u>25,000,000</u>	<u>26,250,000</u>
C03835 Arms License Fees		28,000,000	25,000,000	26,250,000
TOTAL		28,000,000	25,000,000	26,250,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD4095 Provincial Arms License Fee (Home Department) Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,300,000</u>	<u>4,000,000</u>	<u>4,200,000</u>
C038 TOTAL OTHERS		<u>6,300,000</u>	<u>4,000,000</u>	<u>4,200,000</u>
C03835 Arms License Fees		6,300,000	4,000,000	4,200,000
TOTAL		6,300,000	4,000,000	4,200,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KH4002 Provincial Arms License Fee (Home Department) Khyber Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,200,000</u>	<u>5,200,000</u>	<u>5,460,000</u>
C038 TOTAL OTHERS		<u>5,200,000</u>	<u>5,200,000</u>	<u>5,460,000</u>
C03835 Arms License Fees		5,200,000	5,200,000	5,460,000
TOTAL		5,200,000	5,200,000	5,460,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK4229 Provincial Arms License Fee (Home Department) Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,396,000</u>	<u>10,500,000</u>	<u>11,025,000</u>
C038 TOTAL OTHERS		<u>12,396,000</u>	<u>10,500,000</u>	<u>11,025,000</u>
C03835 Arms License Fees		12,396,000	10,500,000	11,025,000
TOTAL		12,396,000	10,500,000	11,025,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KM4004 Provincial Arms License Fee (Home Department) Kurram Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,914,000</u>	<u>5,914,000</u>	<u>6,209,700</u>
C038 TOTAL OTHERS		<u>5,914,000</u>	<u>5,914,000</u>	<u>6,209,700</u>
C03835 Arms License Fees		5,914,000	5,914,000	6,209,700
TOTAL		5,914,000	5,914,000	6,209,700

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT4406 Provincial Arms License Fee (Home Department) Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,000,000</u>	<u>15,000,000</u>	<u>15,750,000</u>
C038 TOTAL OTHERS		<u>18,000,000</u>	<u>15,000,000</u>	<u>15,750,000</u>
C03835 Arms License Fees		18,000,000	15,000,000	15,750,000
TOTAL		18,000,000	15,000,000	15,750,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK4192 Provincial Arms License Fee (Home Department) Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>13,000,000</u>	<u>13,650,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>13,000,000</u>	<u>13,650,000</u>
C03835 Arms License Fees		12,000,000	13,000,000	13,650,000
TOTAL		12,000,000	13,000,000	13,650,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA4324 Provincial Arms License Fee (Home Department) Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>25,000,000</u>	<u>26,000,000</u>	<u>27,300,000</u>
C038 TOTAL OTHERS		<u>25,000,000</u>	<u>26,000,000</u>	<u>27,300,000</u>
C03835 Arms License Fees		25,000,000	26,000,000	27,300,000
TOTAL		25,000,000	26,000,000	27,300,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD4252 Provincial Arms License Fee (Home Department) Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		11,000,000	6,000,000	6,300,000
C038 TOTAL OTHERS		11,000,000	6,000,000	6,300,000
C03835 Arms License Fees		11,000,000	6,000,000	6,300,000
TOTAL		11,000,000	6,000,000	6,300,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MG4006 Provincial Arms License Fee (Home Department) Mahmand Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,080,000</u>	<u>3,080,000</u>	<u>3,234,000</u>
C038 TOTAL OTHERS		<u>3,080,000</u>	<u>3,080,000</u>	<u>3,234,000</u>
C03835 Arms License Fees		3,080,000	3,080,000	3,234,000
TOTAL		3,080,000	3,080,000	3,234,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR4711 Provincial Arms License Fee (Home Department) Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>32,700,000</u>	<u>27,000,000</u>	<u>28,350,000</u>
C038 TOTAL OTHERS		<u>32,700,000</u>	<u>27,000,000</u>	<u>28,350,000</u>
C03835 Arms License Fees		32,700,000	27,000,000	28,350,000
TOTAL		32,700,000	27,000,000	28,350,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MW4004 Provincial Arms License Fee (Home Department) North Waziristan Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
C038 TOTAL OTHERS		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
C03835 Arms License Fees		5,000,000	5,000,000	5,250,000
TOTAL		5,000,000	5,000,000	5,250,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR4258 Provincial Arms License Fee (Home Department) Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		12,902,000	11,500,000	12,075,000
C038 TOTAL OTHERS		12,902,000	11,500,000	12,075,000
C03835 Arms License Fees		12,902,000	11,500,000	12,075,000
TOTAL		12,902,000	11,500,000	12,075,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
OI4002 Provincial Arms License Fee (Home Department) Orakzai Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,300,000</u>
C038 TOTAL OTHERS		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,300,000</u>
C03835 Arms License Fees		6,000,000	6,000,000	6,300,000
TOTAL		6,000,000	6,000,000	6,300,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5540 Provincial Arms License Fee (Home Department) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>34,000,000</u>	<u>198,006,000</u>	<u>207,931,300</u>
C038 TOTAL OTHERS		<u>34,000,000</u>	<u>198,006,000</u>	<u>207,931,300</u>
C03835 Arms License Fees		34,000,000	198,006,000	207,931,300
TOTAL		34,000,000	198,006,000	207,931,300

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SH4166 Provincial Arms License Fee (Home Department) Shangla				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,350,000</u>
C038 TOTAL OTHERS		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,350,000</u>
C03835 Arms License Fees		7,000,000	7,000,000	7,350,000
TOTAL		7,000,000	7,000,000	7,350,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU4287 Provincial Arms License Fee (Home Department) Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		13,400,000	18,000,000	19,500,000
C038 TOTAL OTHERS		13,400,000	18,000,000	19,500,000
C03835 Arms License Fees		13,400,000	18,000,000	19,500,000
TOTAL		13,400,000	18,000,000	19,500,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW4483 Provincial Arms License Fee (Home Department) Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		14,470,000	15,000,000	15,750,000
C038 TOTAL OTHERS		14,470,000	15,000,000	15,750,000
C03835 Arms License Fees		14,470,000	15,000,000	15,750,000
TOTAL		14,470,000	15,000,000	15,750,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TG4012 Provincial Arms License Fee (Home Department) Tor Ghar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,000,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
C038 TOTAL OTHERS		<u>3,000,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
C03835 Arms License Fees		3,000,000	1,500,000	1,575,000
TOTAL		3,000,000	1,500,000	1,575,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TK4139 Provincial Arms License Fee (Home Department) Tank				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,374,000</u>	<u>6,000,000</u>	<u>6,300,000</u>
C038 TOTAL OTHERS		<u>7,374,000</u>	<u>6,000,000</u>	<u>6,300,000</u>
C03835 Arms License Fees		7,374,000	6,000,000	6,300,000
TOTAL		7,374,000	6,000,000	6,300,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TW4003 Provincial Arms License Fee (Home Department) South Waziristan Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		4,000,000	4,000,000	4,200,000
C038 TOTAL OTHERS		4,000,000	4,000,000	4,200,000
C03835 Arms License Fees		4,000,000	4,000,000	4,200,000
TOTAL		4,000,000	4,000,000	4,200,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4601 Directorate of Prosecution (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		10,000,000	11,000,000	12,000,000
C038 TOTAL OTHERS		10,000,000	11,000,000	12,000,000
C03857 Registration Fee for Private Security Companies		2,000,000	2,000,000	2,500,000
C03867 Fee for renewal of licences of Private Security Co		8,000,000	9,000,000	9,500,000
TOTAL		10,000,000	11,000,000	12,000,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD4242	District Jail Abbottabad				120,000
BD4108	District Jail Buner		250,000	250,000	250,000
BM4009	Sub Jail Battagram		130,000	130,000	130,000
BU4021	Central Jail Bannu		4,400,000	5,007,000	4,400,000
CA4018	Sub Jails Charsadda		230,000	230,000	230,000
CL4005	District Jails Chitral		340,000	340,000	340,000
DA4022	District Jail Lowar Dir		440,000	340,000	440,000
DI4057	Central Jail D I Khan		2,270,000	2,270,000	2,200,000
DP4018	Sub Jail Dir Upper		340,000	240,000	340,000
HR4011	Central Jail Haripur		3,500,000	4,581,000	5,500,000
KD4014	Sub Jail Kohistan		120,000	120,000	120,000
KK4007	District Jail Karak		240,000	240,000	240,000
KT4048	District Jail Kohat		240,000	340,000	240,000
LK4004	District Jail Lakki		240,000	240,000	240,000
MA4029	District Jail Mansehra		660,000	660,000	660,000
MD4166	Lock Up Malakand		120,000	120,000	120,000
MR4037	Central Prison, Mardan		2,880,000	3,486,000	3,380,000
NR4018	Lock Ups Nowshera		240,000	240,000	240,000
PR4103	Direction		1,500,000	1,500,000	2,000,000
PR4104	Central Jails Peshawar		6,600,000	7,406,000	8,550,000
SU4016	Lock Ups Swabi		130,000	130,000	130,000
TK4003	Lock Ups Tank		130,000	130,000	130,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
TOTAL			25,000,000	28,000,000	30,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>25,000,000</u>	<u>28,000,000</u>	<u>30,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>25,000,000</u>	<u>28,000,000</u>	<u>30,000,000</u>
C02656	Sale proceeds of articles manufactured in jail		100,000	100,000	200,000
C02659	Recoveries of overpayments		1,880,000	1,880,000	1,900,000
C02661	Others		23,020,000	26,020,000	27,900,000
	NET TOTAL		25,000,000	28,000,000	30,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
AD4242 District Jail Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				<u>120,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS				<u>120,000</u>
C02659 Recoveries of overpayments				20,000
C02661 Others				100,000
TOTAL				120,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
BD4108 District Jail Buner					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
C02659	Recoveries of overpayments		50,000	50,000	50,000
C02661	Others		200,000	200,000	200,000
TOTAL			250,000	250,000	250,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
BM4009 Sub Jail Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
C02659	Recoveries of overpayments		30,000	30,000	30,000
C02661	Others		100,000	100,000	100,000
TOTAL			130,000	130,000	130,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU4021 Central Jail Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,400,000</u>	<u>5,007,000</u>	<u>4,400,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>4,400,000</u>	<u>5,007,000</u>	<u>4,400,000</u>
C02659 Recoveries of overpayments		500,000	500,000	500,000
C02661 Others		3,900,000	4,507,000	3,900,000
TOTAL		4,400,000	5,007,000	4,400,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA4018 Sub Jails Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
C02659 Recoveries of overpayments		30,000	30,000	30,000
C02661 Others		200,000	200,000	200,000
TOTAL		230,000	230,000	230,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
CL4005 District Jails Chitral					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
C02659	Recoveries of overpayments		80,000	80,000	80,000
C02661	Others		260,000	260,000	260,000
TOTAL			340,000	340,000	340,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DA4022 District Jail Lower Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>440,000</u>	<u>340,000</u>	<u>440,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>440,000</u>	<u>340,000</u>	<u>440,000</u>
C02659 Recoveries of overpayments		40,000	40,000	40,000
C02661 Others		400,000	300,000	400,000
TOTAL		440,000	340,000	440,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI4057 Central Jail D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,270,000</u>	<u>2,270,000</u>	<u>2,200,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>2,270,000</u>	<u>2,270,000</u>	<u>2,200,000</u>
C02659 Recoveries of overpayments		150,000	150,000	150,000
C02661 Others		2,120,000	2,120,000	2,050,000
TOTAL		2,270,000	2,270,000	2,200,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DP4018 Sub Jail Dir Upper					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>340,000</u>	<u>240,000</u>	<u>340,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>340,000</u>	<u>240,000</u>	<u>340,000</u>
C02659	Recoveries of overpayments		40,000	40,000	40,000
C02661	Others		300,000	200,000	300,000
TOTAL			340,000	240,000	340,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR4011 Central Jail Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,500,000</u>	<u>4,581,000</u>	<u>5,500,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>3,500,000</u>	<u>4,581,000</u>	<u>5,500,000</u>
C02656 Sale proceeds of articles manufactured in jail		100,000	100,000	200,000
C02659 Recoveries of overpayments		200,000	200,000	200,000
C02661 Others		3,200,000	4,281,000	5,100,000
TOTAL		3,500,000	4,581,000	5,500,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD4014 Sub Jail Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
C02659 Recoveries of overpayments		20,000	20,000	20,000
C02661 Others		100,000	100,000	100,000
TOTAL		120,000	120,000	120,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK4007 District Jail Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
C02659 Recoveries of overpayments		80,000	80,000	80,000
C02661 Others		160,000	160,000	160,000
TOTAL		240,000	240,000	240,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT4048 District Jail Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>340,000</u>	<u>240,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>240,000</u>	<u>340,000</u>	<u>240,000</u>
C02659 Recoveries of overpayments		80,000	80,000	80,000
C02661 Others		160,000	260,000	160,000
TOTAL		240,000	340,000	240,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
LK4004 District Jail Lakki					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
C02659	Recoveries of overpayments		80,000	80,000	80,000
C02661	Others		160,000	160,000	160,000
TOTAL			240,000	240,000	240,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA4029 District Jail Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
C02659 Recoveries of overpayments		60,000	60,000	60,000
C02661 Others		600,000	600,000	600,000
TOTAL		660,000	660,000	660,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
MD4166 Lock Up Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
C02659	Recoveries of overpayments	20,000	20,000	20,000
C02661	Others	100,000	100,000	100,000
TOTAL		120,000	120,000	120,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR4037 Central Prison, Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,880,000</u>	<u>3,486,000</u>	<u>3,380,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>2,880,000</u>	<u>3,486,000</u>	<u>3,380,000</u>
C02659 Recoveries of overpayments		80,000	80,000	80,000
C02661 Others		2,800,000	3,406,000	3,300,000
TOTAL		2,880,000	3,486,000	3,380,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NR4018 Lock Ups Nowshera					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
C02659	Recoveries of overpayments		80,000	80,000	80,000
C02661	Others		160,000	160,000	160,000
TOTAL			240,000	240,000	240,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4103 Direction					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
C02661	Others		1,500,000	1,500,000	2,000,000
TOTAL			1,500,000	1,500,000	2,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4104 Central Jails Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,600,000</u>	<u>7,406,000</u>	<u>8,550,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>6,600,000</u>	<u>7,406,000</u>	<u>8,550,000</u>
C02659 Recoveries of overpayments		200,000	200,000	200,000
C02661 Others		6,400,000	7,206,000	8,350,000
TOTAL		6,600,000	7,406,000	8,550,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SU4016 Lock Ups Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
C02659	Recoveries of overpayments		30,000	30,000	30,000
C02661	Others		100,000	100,000	100,000
TOTAL			130,000	130,000	130,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
TK4003 Lock Ups Tank					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
C02659	Recoveries of overpayments		30,000	30,000	30,000
C02661	Others		100,000	100,000	100,000
TOTAL			130,000	130,000	130,000

POLICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4088	Direction		1,411,000,000	1,531,112,000	1,712,976,000
TOTAL			1,411,000,000	1,531,112,000	1,712,976,000

POLICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,411,000,000</u>	<u>1,531,112,000</u>	<u>1,712,976,000</u>
C026	LAW & ORDERS RECEIPTS		<u>1,411,000,000</u>	<u>1,531,112,000</u>	<u>1,712,976,000</u>
C02631	Police supplied to Railway		27,500,000	27,500,000	27,500,000
C02632	Police supplied to Federal Government		27,500,000	27,500,000	27,500,000
C02633	Police supplied to municipalities		5,500,000	5,500,000	5,500,000
C02634	Police supplied to public departments Pvt.Co		455,000,000	575,112,000	695,219,000
C02636	Fees fines and forfeitures		7,500,000	7,500,000	7,500,000
C02637	Motor driving License		300,000,000	300,000,000	300,000,000
C02638	Traffic fines		400,000,000	400,000,000	450,975,000
C02640	Recoveries of overpayments		165,000,000	165,000,000	175,782,000
C02642	Others		23,000,000	23,000,000	23,000,000
NET TOTAL			1,411,000,000	1,531,112,000	1,712,976,000

POLICE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4088 Direction				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,411,000,000</u>	<u>1,531,112,000</u>	<u>1,712,976,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,411,000,000</u>	<u>1,531,112,000</u>	<u>1,712,976,000</u>
C02631 Police supplied to Railway		27,500,000	27,500,000	27,500,000
C02632 Police supplied to Federal Government		27,500,000	27,500,000	27,500,000
C02633 Police supplied to municipalities contonments		5,500,000	5,500,000	5,500,000
C02634 Police supplied to public departments Pvt.Co		455,000,000	575,112,000	695,219,000
C02636 Fees fines and forfeitures		7,500,000	7,500,000	7,500,000
C02637 Motor driving License		300,000,000	300,000,000	300,000,000
C02638 Traffic fines		400,000,000	400,000,000	450,975,000
C02640 Recoveries of overpayments		165,000,000	165,000,000	175,782,000
C02642 Others		23,000,000	23,000,000	23,000,000
TOTAL		1,411,000,000	1,531,112,000	1,712,976,000

ADMINISTRATION OF JUSTICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4003	Law Department		282,610,000	310,000,000	310,000,000
TOTAL			282,610,000	310,000,000	310,000,000

ADMINISTRATION OF JUSTICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>282,610,000</u>	<u>310,000,000</u>	<u>310,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>282,610,000</u>	<u>310,000,000</u>	<u>310,000,000</u>
C02601	Sale proceeds of unclaimed and escheated		148,000	160,000	160,000
C02604	General fees fines and forfeitures		270,802,000	272,000,000	272,000,000
C02610	Recoveries of overpayments		4,345,000	30,840,000	30,840,000
C02613	Others		7,315,000	7,000,000	7,000,000
NET TOTAL			282,610,000	310,000,000	310,000,000

ADMINISTRATION OF JUSTICE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4003 Law Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>282,610,000</u>	<u>310,000,000</u>	<u>310,000,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>282,610,000</u>	<u>310,000,000</u>	<u>310,000,000</u>
C02601 Sale proceeds of unclaimed and escheated property		148,000	160,000	160,000
C02604 General fees fines and forfeitures		270,802,000	272,000,000	272,000,000
C02610 Recoveries of overpayments		4,345,000	30,840,000	30,840,000
C02613 Others		7,315,000	7,000,000	7,000,000
TOTAL		282,610,000	310,000,000	310,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4133	Director Higher Education (Colleges)		428,464,000	471,000,000	521,000,000
TOTAL			428,464,000	471,000,000	521,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>428,464,000</u>	<u>471,000,000</u>	<u>521,000,000</u>
C028	SOCIAL SERVICES		<u>428,464,000</u>	<u>471,000,000</u>	<u>521,000,000</u>
C02801	Fees Govt. University Art Colleges		191,000,000	147,100,000	181,000,000
C02808	Receipt of Technical and Commercial Institutes		25,464,000	28,000,000	32,000,000
C02812	Education-General Hostel fee		8,975,000	8,440,000	8,800,000
C02813	Education-General Admission fee		114,300,000	100,460,000	114,200,000
C02814	Education-General Recoveries of		41,860,000	87,000,000	90,000,000
C02818	Others		43,865,000	97,000,000	90,000,000
C02823	Receipts from Archives		2,100,000	2,100,000	3,500,000
C02824	Receipts from Libraries		900,000	900,000	1,500,000
NET TOTAL			428,464,000	471,000,000	521,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4133 Director Higher Education (Colleges)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		428,464,000	471,000,000	521,000,000
C028 TOTAL SOCIAL SERVICES		428,464,000	471,000,000	521,000,000
C02801 Fees Govt. University Art Colleges		191,000,000	147,100,000	181,000,000
01 Tution Fee		191,000,000	147,100,000	181,000,000
C02808 Receipt of Technical and Commercial Institutes		25,464,000	28,000,000	32,000,000
C02812 Education-General Hostel fee		8,975,000	8,440,000	8,800,000
C02813 Education-General Admission fee		114,300,000	100,460,000	114,200,000
C02814 Education-General Recoveries of overpayments		41,860,000	87,000,000	90,000,000
C02818 Others		43,865,000	97,000,000	90,000,000
C02823 Receipts from Archives		2,100,000	2,100,000	3,500,000
C02824 Receipts from Libraries		900,000	900,000	1,500,000
TOTAL		428,464,000	471,000,000	521,000,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
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		230,000	230,000	230,000
AD4444	MS District Head Quarter Hospital Abbottabad			17,620,000	19,208,000
AD7015	District Health Officer Abbottabad			20,612,500	21,188,000
BD4203	MS District Head Quarter Hospital, Buner			16,220,000	17,808,000
BD7013	District Health Officer Buner			18,700,000	19,200,000
BM4176	MS District Head Quarter Hospital Battagram			16,220,000	17,808,000
BM7014	District Health Officer Battagram			19,900,000	20,400,000
BU7015	District Health Officer Bannu			23,200,000	23,800,000
CA4296	District Head Quarter Hospital Charsadda			16,420,000	18,008,000
CA7015	District Health Officer Charsadda			19,900,000	20,400,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
CL4301	District Head Quarter Hospital Chitral			15,720,000	17,308,000
CL7017	District Health Officer Chitral			19,900,000	20,400,000
DA4328	MS District Head Quarter Hospital Dir Lower			17,620,000	19,208,000
DA7016	District Health Officer Dir Lower			23,200,000	23,700,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan				
DI7016	District Health Officer D I Khan			23,200,000	23,800,000
DP4217	MS District Head Quarter Hospital Dir Upper			17,620,000	19,208,000
DP7016	District Health Officer Dir Upper			19,900,000	20,400,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu			15,920,000	17,508,000
HG7014	District Health Officer Hangu			17,500,000	18,000,000
HR4350	MS District Head Quarter Hospital Haripur			17,620,000	19,408,000
HR7015	District Health Officer Haripur			20,612,500	21,188,000
KD7202	District Health Officer Kohistan			19,900,000	20,400,000
KK4264	MS District Head Quarter Hospital Karak			15,520,000	17,108,000
KK7014	District Health Officer Karak			17,500,000	18,000,000
KT4433	MS District Head Quarter Hospital Kohat			17,520,000	19,308,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
KT4434	MS (Women & Children) Hospital Kohat			17,220,000	18,808,000
KT7017	District Health Officer Kohat			23,200,000	23,800,000
LK4229	MS District Head Quarter Hospital LakkiMarwat			15,220,000	16,808,000
LK7124	District Health Officer Lakki Marwat			19,900,000	20,500,000
MA4362	MS District Head Quarter Hospital Mansehra			17,620,000	19,408,000
MA7016	District Health Officer Mansehra			23,300,000	23,800,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand			15,520,000	17,108,000
MD7015	District Health Officer Malakand			22,900,000	23,400,000
MR4394	Bacha Khan Medical College Mardan				
MR4740	MS District Head Quarter Hospital Mardan			17,620,000	19,408,000
MR7019	District Health Officer Mardan			23,500,000	22,151,000
NR4290	Nowshera Medical College Nowshera				
NR4306	District Headquarter Hospital Nowshera			17,120,000	18,708,000
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
NR7164	District Health Officer Nowshera			23,300,000	23,800,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		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.			14,220,000	15,808,000
PR5633	Khyber Medical College Peshawar				
PR5635	Khyber College of Dentistry				
PR5636	Institute of Kidney diseases HMC				
PR7014	Maternity Hospital Peshawar			3,050,000	3,450,000
PR7015	MS Sifat Ghayur Shaheed Hospital Peshawar			3,050,000	3,450,000
PR7021	District Health Officer Peshawar			23,500,000	24,000,000
SH4200	District Head Quarter Hospital Shangla			15,720,000	17,308,000
SH7013	District Health Officer Shangla			19,900,000	20,400,000
SU4326	Gajju Khan Medical College Swabi		13,000,000	13,000,000	13,000,000
SU4339	MS District Head Quarter Hospital Swabi			16,020,000	18,008,000
SU7011	Bacha Khan Medical Complex Swabi			16,220,000	17,808,000
SU7016	District Health Officer Swabi			22,400,000	21,451,000
SW4524	Nawaz Sharif Kidney Hospital Swat			15,920,000	17,608,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SW7016	District Health Officer Swat			23,200,000	23,700,000
TG7004	District Health Officer Tor Ghar			19,900,000	20,400,000
TK4161	MS District Head Quarter Hospital Tank			16,220,000	17,808,000
TK7011	District Health Officer Tank			17,500,000	18,100,000
DI4083	Gomal Medical College DIKhan				
DI4184	Para Medical Institute D.I.Khan DIKhan		230,000	230,000	230,000
DI4200	District Headquarter Hospital DIKhan				
MA4198	Mental Hospital Dadar Mansehra		2,500,000	1,500,000	1,700,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
PR4309	Director General Health Services		522,182,000		
PR4336	Lady Reading Hospital Peshawar-1600 Beds		310,000	310,000	310,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)				
PR4335	Hayatabad Medical Complex (1000 Beds)				
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			17,620,000	19,208,000
PR4328	Services Hospital Peshawar (Category-C)			15,720,000	17,308,000
PR4343	Sarhad Hospital for Psychiatry Diseases		2,500,000	1,500,000	1,700,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4624	Khyber Girls Medical College Peshawar				
SW4073	Saidu Medical College Swat		47,000,000	37,343,000	33,580,000
SW4328	Para Medical Institute Saidu Sharif Swat		230,000	230,000	230,000
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat		50,000,000	50,000,000	55,000,000
MR4217	Mardan Medical Complex Mardan				
TOTAL			638,182,000	1,048,968,000	1,102,258,000

HEALTH

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>638,182,000</u>	<u>1,048,968,000</u>	<u>1,102,258,000</u>
C028	SOCIAL SERVICES		<u>638,182,000</u>	<u>1,048,968,000</u>	<u>1,102,258,000</u>
C02841	Health other receipts		308,000,000	221,225,000	232,976,000
C02845	Health - Hospital Receipts		214,182,000	311,400,000	310,302,000
C02851	Health - Medical Colleges		60,000,000	50,343,000	46,580,000
C02854	Health-Medical Schools		1,000,000	1,000,000	1,000,000
C02859	Health-Mental Hospital Receipts		5,000,000	3,000,000	3,400,000
C02875	Health-Hospital Receipts		50,000,000	462,000,000	508,000,000
	NET TOTAL		638,182,000	1,048,968,000	1,102,258,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		81,000,000	85,000,000	86,000,000
05 Receipts Retained by the Hospitals		81,000,000-	85,000,000-	86,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		60,000,000	65,000,000	70,000,000
20 Receipts Retained		60,000,000-	65,000,000-	70,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	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)		20,000,000	22,000,000	24,000,000
20 Receipts Retained		20,000,000-	22,000,000-	24,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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 (MTI)		60,000,000	65,000,000	70,000,000
20 Receipts Retained		60,000,000-	65,000,000-	70,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019

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)

15,000,000

17,000,000

20,000,000

20 Receipts Retained

15,000,000-

17,000,000-

20,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>15,520,000</u>	<u>17,108,000</u>
C028 TOTAL SOCIAL SERVICES			<u>15,520,000</u>	<u>17,108,000</u>
C02875 Health-Hospital Receipts			15,520,000	17,108,000
TOTAL			15,520,000	17,108,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019

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)

6,000,000

8,000,000

10,000,000

20 Receipts Retained

6,000,000-

8,000,000-

10,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		2,200,000	1,500,000	1,500,000
20 Receipts Retained		2,200,000-	1,500,000-	1,500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>14,220,000</u>	<u>15,808,000</u>
C028 TOTAL SOCIAL SERVICES			<u>14,220,000</u>	<u>15,808,000</u>
C02875 Health-Hospital Receipts			14,220,000	15,808,000
TOTAL			14,220,000	15,808,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
PR7014 Maternity Hospital Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,050,000</u>	<u>3,450,000</u>
C028	TOTAL SOCIAL SERVICES		<u>3,050,000</u>	<u>3,450,000</u>
C02845	Health - Hospital Receipts		3,050,000	3,450,000
TOTAL			3,050,000	3,450,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR7015 MS Sifat Ghayur Shaheed Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>3,050,000</u>	<u>3,450,000</u>
C028 TOTAL SOCIAL SERVICES			<u>3,050,000</u>	<u>3,450,000</u>
C02845 Health - Hospital Receipts			3,050,000	3,450,000
TOTAL			3,050,000	3,450,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
SU7011 Bacha Khan Medical Complex Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>16,220,000</u>	<u>17,808,000</u>
C028 TOTAL SOCIAL SERVICES			<u>16,220,000</u>	<u>17,808,000</u>
C02875 Health-Hospital Receipts			16,220,000	17,808,000
TOTAL			16,220,000	17,808,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019

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)

20 Receipts Retained

25,000,000

25,000,000-

27,000,000

27,000,000-

30,000,000

30,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4336 Lady Reading Hospital Peshawar-1600 Beds				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
C028 TOTAL SOCIAL SERVICES		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
C02854 Health-Medical Schools		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
01 PGPMI at LRH (Peshawar)		310,000	310,000	310,000
C02875 Health-Hospital Receipts				
01 Lady Reading Hospital Peshawar (MTI)		110,000,000	120,000,000	126,477,000
05 Receipts Retained by the Hospitals		110,000,000-	120,000,000-	126,477,000-
08 Cardiology Unit (MTI)		100,000,000	72,000,000	70,000,000
09 Receipts retained Cardiology Unit		100,000,000-	72,000,000-	70,000,000-
TOTAL		310,000	310,000	310,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019

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)

05 Receipts Retained by the Hospitals

100,000,000

97,200,000

115,420,000

100,000,000-

97,200,000-

115,420,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		75,000,000	76,800,000	85,000,000
05 Receipts Retained by the Hospitals		75,000,000-	76,800,000-	85,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,620,000</u>	<u>19,208,000</u>
C028	TOTAL SOCIAL SERVICES		<u>17,620,000</u>	<u>19,208,000</u>
C02875	Health-Hospital Receipts		17,620,000	19,208,000
TOTAL			17,620,000	19,208,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4328 Services Hospital Peshawar (Category-C)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>15,720,000</u>	<u>17,308,000</u>
C028 TOTAL SOCIAL SERVICES			<u>15,720,000</u>	<u>17,308,000</u>
C02875 Health-Hospital Receipts			15,720,000	17,308,000
TOTAL			15,720,000	17,308,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>50,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>50,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
C02875 Health-Hospital Receipts		50,000,000	50,000,000	55,000,000
TOTAL		50,000,000	50,000,000	55,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		85,000,000	90,000,000	95,000,000
20 Receipts Retained		85,000,000-	90,000,000-	95,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
AD4444 MS District Head Quarter Hospital Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,620,000</u>	<u>19,208,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,620,000</u>	<u>19,208,000</u>
C02875 Health-Hospital Receipts			17,620,000	19,208,000
TOTAL			17,620,000	19,208,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
BD4203 MS District Head Quarter Hospital, Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>16,220,000</u>	<u>17,808,000</u>
C028 TOTAL SOCIAL SERVICES			<u>16,220,000</u>	<u>17,808,000</u>
C02875 Health-Hospital Receipts			16,220,000	17,808,000
TOTAL			16,220,000	17,808,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BM4176 MS District Head Quarter Hospital Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>16,220,000</u>	<u>17,808,000</u>
C028 TOTAL SOCIAL SERVICES			<u>16,220,000</u>	<u>17,808,000</u>
C02875 Health-Hospital Receipts			16,220,000	17,808,000
TOTAL			16,220,000	17,808,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
CA4296 District Head Quarter Hospital Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>16,420,000</u>	<u>18,008,000</u>
C028 TOTAL SOCIAL SERVICES			<u>16,420,000</u>	<u>18,008,000</u>
C02875 Health-Hospital Receipts			16,420,000	18,008,000
TOTAL			16,420,000	18,008,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
CL4301 District Head Quarter Hospital Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>15,720,000</u>	<u>17,308,000</u>
C028 TOTAL SOCIAL SERVICES			<u>15,720,000</u>	<u>17,308,000</u>
C02875 Health-Hospital Receipts			15,720,000	17,308,000
TOTAL			15,720,000	17,308,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
DA4328 MS District Head Quarter Hospital Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,620,000</u>	<u>19,208,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,620,000</u>	<u>19,208,000</u>
C02875 Health-Hospital Receipts			17,620,000	19,208,000
TOTAL			17,620,000	19,208,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
DP4217 MS District Head Quarter Hospital Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,620,000</u>	<u>19,208,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,620,000</u>	<u>19,208,000</u>
C02875 Health-Hospital Receipts			17,620,000	19,208,000
TOTAL			17,620,000	19,208,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
HG4180 Farid Khan Shaheed DHQ Hospital Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,920,000</u>	<u>17,508,000</u>
C028	TOTAL SOCIAL SERVICES		<u>15,920,000</u>	<u>17,508,000</u>
C02875	Health-Hospital Receipts		15,920,000	17,508,000
TOTAL			15,920,000	17,508,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
HR4350 MS District Head Quarter Hospital Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,620,000</u>	<u>19,408,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,620,000</u>	<u>19,408,000</u>
C02875 Health-Hospital Receipts			17,620,000	19,408,000
TOTAL			17,620,000	19,408,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
KK4264 MS District Head Quarter Hospital Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>15,520,000</u>	<u>17,108,000</u>
C028 TOTAL SOCIAL SERVICES			<u>15,520,000</u>	<u>17,108,000</u>
C02875 Health-Hospital Receipts			15,520,000	17,108,000
TOTAL			15,520,000	17,108,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
KT4433 MS District Head Quarter Hospital Kohat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,520,000</u>	<u>19,308,000</u>
C028	TOTAL SOCIAL SERVICES		<u>17,520,000</u>	<u>19,308,000</u>
C02875	Health-Hospital Receipts		17,520,000	19,308,000
TOTAL			17,520,000	19,308,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK4229 MS District Head Quarter Hospital LakkiMarwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>15,220,000</u>	<u>16,808,000</u>
C028 TOTAL SOCIAL SERVICES			<u>15,220,000</u>	<u>16,808,000</u>
C02875 Health-Hospital Receipts			15,220,000	16,808,000
TOTAL			15,220,000	16,808,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
MA4362 MS District Head Quarter Hospital Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,620,000</u>	<u>19,408,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,620,000</u>	<u>19,408,000</u>
C02875 Health-Hospital Receipts			17,620,000	19,408,000
TOTAL			17,620,000	19,408,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
MR4740 MS District Head Quarter Hospital Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,620,000</u>	<u>19,408,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,620,000</u>	<u>19,408,000</u>
C02875 Health-Hospital Receipts			17,620,000	19,408,000
TOTAL			17,620,000	19,408,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
NR4306 District Headquarter Hospital Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,120,000</u>	<u>18,708,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,120,000</u>	<u>18,708,000</u>
C02875 Health-Hospital Receipts			17,120,000	18,708,000
TOTAL			17,120,000	18,708,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
SH4200 District Head Quarter Hospital Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,720,000</u>	<u>17,308,000</u>
C028	TOTAL SOCIAL SERVICES		<u>15,720,000</u>	<u>17,308,000</u>
C02875	Health-Hospital Receipts		15,720,000	17,308,000
TOTAL			15,720,000	17,308,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
SU4339 MS District Head Quarter Hospital Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>16,020,000</u>	<u>18,008,000</u>
C028 TOTAL SOCIAL SERVICES			<u>16,020,000</u>	<u>18,008,000</u>
C02875 Health-Hospital Receipts			16,020,000	18,008,000
TOTAL			16,020,000	18,008,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
TK4161 MS District Head Quarter Hospital Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>16,220,000</u>	<u>17,808,000</u>
C028 TOTAL SOCIAL SERVICES			<u>16,220,000</u>	<u>17,808,000</u>
C02875 Health-Hospital Receipts			16,220,000	17,808,000
TOTAL			16,220,000	17,808,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
SW4524 Nawaz Sharif Kidney Hospital Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>15,920,000</u>	<u>17,608,000</u>
C028 TOTAL SOCIAL SERVICES			<u>15,920,000</u>	<u>17,608,000</u>
C02875 Health-Hospital Receipts			15,920,000	17,608,000
TOTAL			15,920,000	17,608,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA4198 Mental Hospital Dadar Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
C028 TOTAL SOCIAL SERVICES		<u>2,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
C02859 Health-Mental Hospital Receipts		2,500,000	1,500,000	1,700,000
TOTAL		2,500,000	1,500,000	1,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4343 Sarhad Hospital for Psychiatry Diseases				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
C028 TOTAL SOCIAL SERVICES		<u>2,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
C02859 Health-Mental Hospital Receipts		2,500,000	1,500,000	1,700,000
TOTAL		2,500,000	1,500,000	1,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073301 MOTHER AND CHILD HEALTH

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
KT4434 MS (Women & Children) Hospital Kohat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,220,000</u>	<u>18,808,000</u>
C028	TOTAL SOCIAL SERVICES		<u>17,220,000</u>	<u>18,808,000</u>
C02875	Health-Hospital Receipts		17,220,000	18,808,000
TOTAL			17,220,000	18,808,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD7015 District Health Officer Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>20,612,500</u>	<u>21,188,000</u>
C028 TOTAL SOCIAL SERVICES			<u>20,612,500</u>	<u>21,188,000</u>
C02841 Health other receipts			8,612,500	9,188,000
C02845 Health - Hospital Receipts			12,000,000	12,000,000
TOTAL			20,612,500	21,188,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD7013 District Health Officer Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>18,700,000</u>	<u>19,200,000</u>
C028 TOTAL SOCIAL SERVICES			<u>18,700,000</u>	<u>19,200,000</u>
C02841 Health other receipts			8,000,000	8,500,000
C02845 Health - Hospital Receipts			10,700,000	10,700,000
TOTAL			18,700,000	19,200,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BM7014 District Health Officer Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>19,900,000</u>	<u>20,400,000</u>
C028 TOTAL SOCIAL SERVICES			<u>19,900,000</u>	<u>20,400,000</u>
C02841 Health other receipts			8,000,000	9,000,000
C02845 Health - Hospital Receipts			11,900,000	11,400,000
TOTAL			19,900,000	20,400,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
BU7015 District Health Officer Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>23,200,000</u>	<u>23,800,000</u>
C028 TOTAL SOCIAL SERVICES			<u>23,200,000</u>	<u>23,800,000</u>
C02841 Health other receipts			10,000,000	10,000,000
C02845 Health - Hospital Receipts			13,200,000	13,800,000
TOTAL			23,200,000	23,800,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA7015 District Health Officer Charsadda				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,900,000</u>	<u>20,400,000</u>
C028	TOTAL SOCIAL SERVICES		<u>19,900,000</u>	<u>20,400,000</u>
C02841	Health other receipts		8,000,000	9,000,000
C02845	Health - Hospital Receipts		11,900,000	11,400,000
TOTAL			19,900,000	20,400,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL7017 District Health Officer Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>19,900,000</u>	<u>20,400,000</u>
C028 TOTAL SOCIAL SERVICES			<u>19,900,000</u>	<u>20,400,000</u>
C02841 Health other receipts			8,000,000	9,000,000
C02845 Health - Hospital Receipts			11,900,000	11,400,000
TOTAL			19,900,000	20,400,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
DA7016 District Health Officer Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>23,200,000</u>	<u>23,700,000</u>
C028 TOTAL SOCIAL SERVICES			<u>23,200,000</u>	<u>23,700,000</u>
C02841 Health other receipts			10,000,000	10,000,000
C02845 Health - Hospital Receipts			13,200,000	13,700,000
TOTAL			23,200,000	23,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI7016 District Health Officer D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>23,200,000</u>	<u>23,800,000</u>
C028 TOTAL SOCIAL SERVICES			<u>23,200,000</u>	<u>23,800,000</u>
C02841 Health other receipts			10,000,000	10,000,000
C02845 Health - Hospital Receipts			13,200,000	13,800,000
TOTAL			23,200,000	23,800,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP7016 District Health Officer Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>19,900,000</u>	<u>20,400,000</u>
C028 TOTAL SOCIAL SERVICES			<u>19,900,000</u>	<u>20,400,000</u>
C02841 Health other receipts			8,000,000	9,000,000
C02845 Health - Hospital Receipts			11,900,000	11,400,000
TOTAL			19,900,000	20,400,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
HG7014 District Health Officer Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,500,000</u>	<u>18,000,000</u>
C028	TOTAL SOCIAL SERVICES		<u>17,500,000</u>	<u>18,000,000</u>
C02841	Health other receipts		7,500,000	8,000,000
C02845	Health - Hospital Receipts		10,000,000	10,000,000
TOTAL			17,500,000	18,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR7015 District Health Officer Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>20,612,500</u>	<u>21,188,000</u>
C028 TOTAL SOCIAL SERVICES			<u>20,612,500</u>	<u>21,188,000</u>
C02841 Health other receipts			8,612,500	9,188,000
C02845 Health - Hospital Receipts			12,000,000	12,000,000
TOTAL			20,612,500	21,188,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD7202 District Health Officer Kohistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,900,000</u>	<u>20,400,000</u>
C028	TOTAL SOCIAL SERVICES		<u>19,900,000</u>	<u>20,400,000</u>
C02841	Health other receipts		8,000,000	9,000,000
C02845	Health - Hospital Receipts		11,900,000	11,400,000
TOTAL			19,900,000	20,400,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK7014 District Health Officer Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,500,000</u>	<u>18,000,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,500,000</u>	<u>18,000,000</u>
C02841 Health other receipts			7,500,000	8,000,000
C02845 Health - Hospital Receipts			10,000,000	10,000,000
TOTAL			17,500,000	18,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT7017 District Health Officer Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>23,200,000</u>	<u>23,800,000</u>
C028 TOTAL SOCIAL SERVICES			<u>23,200,000</u>	<u>23,800,000</u>
C02841 Health other receipts			10,000,000	10,000,000
C02845 Health - Hospital Receipts			13,200,000	13,800,000
TOTAL			23,200,000	23,800,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK7124 District Health Officer Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>19,900,000</u>	<u>20,500,000</u>
C028 TOTAL SOCIAL SERVICES			<u>19,900,000</u>	<u>20,500,000</u>
C02841 Health other receipts			8,500,000	9,000,000
C02845 Health - Hospital Receipts			11,400,000	11,500,000
TOTAL			19,900,000	20,500,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA7016 District Health Officer Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,300,000</u>	<u>23,800,000</u>
C028	TOTAL SOCIAL SERVICES		<u>23,300,000</u>	<u>23,800,000</u>
C02841	Health other receipts		10,000,000	10,000,000
C02845	Health - Hospital Receipts		13,300,000	13,800,000
TOTAL			23,300,000	23,800,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD7015 District Health Officer Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,900,000</u>	<u>23,400,000</u>
C028	TOTAL SOCIAL SERVICES		<u>22,900,000</u>	<u>23,400,000</u>
C02841	Health other receipts		10,000,000	10,000,000
C02845	Health - Hospital Receipts		12,900,000	13,400,000
TOTAL			22,900,000	23,400,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
MR7019 District Health Officer Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,500,000</u>	<u>22,151,000</u>
C028	TOTAL SOCIAL SERVICES		<u>23,500,000</u>	<u>22,151,000</u>
C02841	Health other receipts		9,000,000	10,000,000
C02845	Health - Hospital Receipts		14,500,000	12,151,000
TOTAL			23,500,000	22,151,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR7164 District Health Officer Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>23,300,000</u>	<u>23,800,000</u>
C028 TOTAL SOCIAL SERVICES			<u>23,300,000</u>	<u>23,800,000</u>
C02841 Health other receipts			10,000,000	10,000,000
C02845 Health - Hospital Receipts			13,300,000	13,800,000
TOTAL			23,300,000	23,800,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR7021 District Health Officer Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>23,500,000</u>	<u>24,000,000</u>
C028 TOTAL SOCIAL SERVICES			<u>23,500,000</u>	<u>24,000,000</u>
C02841 Health other receipts			10,000,000	10,000,000
C02845 Health - Hospital Receipts			13,500,000	14,000,000
TOTAL			23,500,000	24,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
SH7013 District Health Officer Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,900,000</u>	<u>20,400,000</u>
C028	TOTAL SOCIAL SERVICES		<u>19,900,000</u>	<u>20,400,000</u>
C02841	Health other receipts		8,000,000	9,000,000
C02845	Health - Hospital Receipts		11,900,000	11,400,000
TOTAL			19,900,000	20,400,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
SU7016 District Health Officer Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>22,400,000</u>	<u>21,451,000</u>
C028 TOTAL SOCIAL SERVICES			<u>22,400,000</u>	<u>21,451,000</u>
C02841 Health other receipts			10,000,000	10,000,000
C02845 Health - Hospital Receipts			12,400,000	11,451,000
TOTAL			22,400,000	21,451,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW7016 District Health Officer Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>23,200,000</u>	<u>23,700,000</u>
C028 TOTAL SOCIAL SERVICES			<u>23,200,000</u>	<u>23,700,000</u>
C02841 Health other receipts			10,000,000	10,000,000
C02845 Health - Hospital Receipts			13,200,000	13,700,000
TOTAL			23,200,000	23,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TG7004 District Health Officer Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>19,900,000</u>	<u>20,400,000</u>
C028 TOTAL SOCIAL SERVICES			<u>19,900,000</u>	<u>20,400,000</u>
C02841 Health other receipts			8,000,000	9,000,000
C02845 Health - Hospital Receipts			11,900,000	11,400,000
TOTAL			19,900,000	20,400,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TK7011 District Health Officer Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>17,500,000</u>	<u>18,100,000</u>
C028 TOTAL SOCIAL SERVICES			<u>17,500,000</u>	<u>18,100,000</u>
C02841 Health other receipts			7,500,000	8,100,000
C02845 Health - Hospital Receipts			10,000,000	10,000,000
TOTAL			17,500,000	18,100,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4309 Director General Health Services				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>522,182,000</u>		
C028 TOTAL SOCIAL SERVICES		<u>522,182,000</u>		
C02841 Health other receipts		308,000,000		
C02845 Health - Hospital Receipts		214,182,000		
TOTAL		522,182,000		

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

Rs

BU4352 Bannu Medical College**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02851 Health - Medical Colleges

06 Bannu Medical College (MTI)

20 Receipts Retained

47,355,000

41,120,000

38,511,000

47,355,000-

41,120,000-

38,511,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		104,186,000	104,186,000	98,342,000
20 Receipts Retained		104,186,000-	104,186,000-	98,342,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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 (MTI)	55,834,000	45,500,000	32,890,000
20	Receipts Retained	55,834,000-	45,500,000-	32,890,000-
<hr/>				
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		18,270,000	15,000,000	15,000,000
20 Receipts Retained		18,270,000-	15,000,000-	15,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019

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)	18,000,000	17,000,000	20,000,000
06	Receipts Retained by the Hospital	18,000,000-	17,000,000-	20,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		80,000,000	70,000,000	65,000,000
08 Receipts retained		80,000,000-	70,000,000-	65,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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 (MTI)		55,000,000	29,100,000	25,000,000
1 Receipts Retained		55,000,000-	29,100,000-	25,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5636 Institute of Kidney diseases HMC				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
20 Receipts Retained		38,000,000-	38,000,000	38,000,000
21 Institute of Kidney Diseases HMC Peshawar (MTI)		38,000,000	38,000,000-	38,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU4326 Gajju Khan Medical College Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
C02851 Health - Medical Colleges		13,000,000	13,000,000	13,000,000
TOTAL		13,000,000	13,000,000	13,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		43,000,000	36,369,000	33,228,000
20 Receipts Retained		43,000,000-	36,369,000-	33,228,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		8,000,000	8,000,000-	8,000,000-
11 Receipts Retained by the Hospital		8,000,000-	8,000,000	8,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	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)		60,000,000	55,000,000	50,000,000
08 Receipts retained		60,000,000-	55,000,000-	50,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW4073 Saidu Medical College Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>47,000,000</u>	<u>37,343,000</u>	<u>33,580,000</u>
C028 TOTAL SOCIAL SERVICES		<u>47,000,000</u>	<u>37,343,000</u>	<u>33,580,000</u>
C02851 Health - Medical Colleges		<u>47,000,000</u>	<u>37,343,000</u>	<u>33,580,000</u>
02 Saidu Medical College Swat		47,000,000	37,343,000	33,580,000
TOTAL		47,000,000	37,343,000	33,580,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD4414 Para Medical Institute Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
C028 TOTAL SOCIAL SERVICES		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
C02854 Health-Medical Schools		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
02 PMI (Abbottabad)		230,000	230,000	230,000
TOTAL		230,000	230,000	230,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI4184 Para Medical Institute D.I.Khan DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
C028 TOTAL SOCIAL SERVICES		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
C02854 Health-Medical Schools		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
04 PMI (D.I.Khan)		230,000	230,000	230,000
TOTAL		230,000	230,000	230,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW4328 Para Medical Institute Saidu Sharif Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
C028 TOTAL SOCIAL SERVICES		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
C02854 Health-Medical Schools		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
03 PMI (Swat)		230,000	230,000	230,000
TOTAL		230,000	230,000	230,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD4345 C & W	Department Abbottabad		40,000,000	33,500,000	36,850,000
BD4167 C & W	Department Buner		20,000,000	15,200,000	16,720,000
BM4140C & W	Department Battagram		20,000,000	16,000,000	17,600,000
BU4435 C & W	Department Bannu		28,000,000	23,000,000	25,300,000
CA4249 C & W	Department Charsadda		28,000,000	22,800,000	25,080,000
CL4267 C & W	Department Chitral		21,000,000	16,700,000	18,370,000
DA4270C & W	Department Dir Lower		40,000,000	31,800,000	34,980,000
DI4370 C & W	Department D I Khan		35,000,000	30,000,000	33,000,000
DP4183 C & W	Department Dir Upper		27,000,000	23,000,000	25,300,000
HG4149C & W	Department Hangu		20,000,000	15,800,000	17,380,000
HR4311 C & W	Department Haripur		28,000,000	23,200,000	25,520,000
KD4096C & W	Department Kohistan		20,000,000	15,000,000	16,500,000
KK4230 C & W	Department Karak		20,000,000	16,200,000	17,820,000
KT4407 C & W	Department Kohat		20,000,000	16,200,000	17,820,000
LK4193 C & W	Department Lakki Marwat		20,000,000	16,200,000	17,820,000
MA4325 C & W	Department Mansehra		28,000,000	23,200,000	25,520,000
MD4253 C & W	Department Malakand		20,000,000	16,200,000	17,820,000
MR4712C & W	Department Mardan		40,000,000	32,000,000	35,200,000
NR4259 C & W	Department Nowshera		28,000,000	23,000,000	25,300,000
PR5570 C & W	Department Peshawar		40,000,000	33,000,000	36,300,000
PR5571	Provincial Building Maintenance Cell Peshawar		64,000,000	55,000,000	60,500,000
SH4167 C & W	Department Shangla		20,000,000	15,400,000	16,940,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SU4288	C & W Department Swabi		28,000,000	22,400,000	24,640,000
SW4484	C & W Department Swat		40,000,000	33,500,000	36,850,000
TG4028	C & W Department Tor Ghar		20,000,000	15,500,000	17,050,000
TK4140	C & W Department Tank		20,000,000	16,200,000	17,820,000
PR4110	Khyber Pakhtunkhwa Highways Authority				
TOTAL			735,000,000	600,000,000	660,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>735,000,000</u>	<u>600,000,000</u>	<u>660,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>735,000,000</u>	<u>600,000,000</u>	<u>660,000,000</u>
C02701	Building Rent-Works Building		168,500,000	142,200,000	156,420,000
C02706	Others		156,500,000	131,200,000	144,320,000
C02716	Others		410,000,000	326,600,000	359,260,000
NET TOTAL			735,000,000	600,000,000	660,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD4345 C & W Department Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		40,000,000	33,500,000	36,850,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		40,000,000	33,500,000	36,850,000
C02701 Building Rent-Works Building		12,000,000	10,500,000	11,550,000
02 District Govt: Accommodation		12,000,000	10,500,000	11,550,000
C02706 Others		8,000,000	7,000,000	7,700,000
05 Sale of Tender forms		8,000,000	7,000,000	7,700,000
C02716 Others		20,000,000	16,000,000	17,600,000
04 Miscellaneous (Registration of contractors)		4,000,000	3,000,000	3,300,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,500,000	2,000,000	2,200,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,500,000	1,200,000	1,320,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		2,000,000	1,500,000	1,650,000
15 Fines Over Contractors		3,000,000	2,500,000	2,750,000
18 Stamp Duty		3,500,000	2,900,000	3,190,000
19 Miscellaneous		3,500,000	2,900,000	3,190,000
TOTAL		40,000,000	33,500,000	36,850,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD4167 C & W Department Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,000,000	15,200,000	16,720,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		20,000,000	15,200,000	16,720,000
C02701 Building Rent-Works Building		3,000,000	2,000,000	2,200,000
02 District Govt: Accommodation		3,000,000	2,000,000	2,200,000
C02706 Others		4,000,000	3,000,000	3,300,000
05 Sale of Tender forms		4,000,000	3,000,000	3,300,000
C02716 Others		13,000,000	10,200,000	11,220,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		2,000,000	1,500,000	1,650,000
04 Miscellaneous (Registration of contractors)		3,000,000	2,500,000	2,750,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,500,000	1,000,000	1,100,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,500,000	1,300,000	1,430,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	1,000,000	1,100,000
15 Fines Over Contractors		1,500,000	1,000,000	1,100,000
18 Stamp Duty		1,500,000	1,000,000	1,100,000
19 Miscellaneous		1,000,000	900,000	990,000
TOTAL		20,000,000	15,200,000	16,720,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BM4140 C & W Department Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,000,000	16,000,000	17,600,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		20,000,000	16,000,000	17,600,000
C02701 Building Rent-Works Building		3,500,000	3,000,000	3,300,000
02 District Govt: Accommodation		3,500,000	3,000,000	3,300,000
C02706 Others		3,500,000	3,000,000	3,300,000
05 Sale of Tender forms		3,500,000	3,000,000	3,300,000
C02716 Others		13,000,000	10,000,000	11,000,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		3,000,000	2,000,000	2,200,000
04 Miscellaneous (Registration of contractors)		3,000,000	2,000,000	2,200,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,000,000	900,000	990,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,000,000	900,000	990,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,500,000	1,200,000	1,320,000
18 Stamp Duty		1,500,000	1,200,000	1,320,000
19 Miscellaneous		1,000,000	900,000	990,000
TOTAL		20,000,000	16,000,000	17,600,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU4435 C & W Department Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		28,000,000	23,000,000	25,300,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		28,000,000	23,000,000	25,300,000
C02701 Building Rent-Works Building		8,000,000	7,000,000	7,700,000
02 District Govt: Accommodation		8,000,000	7,000,000	7,700,000
C02706 Others		8,000,000	7,000,000	7,700,000
05 Sale of Tender forms		8,000,000	7,000,000	7,700,000
C02716 Others		12,000,000	9,000,000	9,900,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		2,000,000	1,400,000	1,540,000
04 Miscellaneous (Registration of contractors)		2,000,000	1,400,000	1,540,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,000,000	900,000	990,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,000,000	900,000	990,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		2,000,000	1,300,000	1,430,000
18 Stamp Duty		2,000,000	1,300,000	1,430,000
19 Miscellaneous		1,000,000	900,000	990,000
TOTAL		28,000,000	23,000,000	25,300,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA4249 C & W Department Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		28,000,000	22,800,000	25,080,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		28,000,000	22,800,000	25,080,000
C02701 Building Rent-Works Building		7,000,000	6,000,000	6,600,000
02 District Govt: Accommodation		7,000,000	6,000,000	6,600,000
C02706 Others		6,000,000	5,000,000	5,500,000
05 Sale of Tender forms		6,000,000	5,000,000	5,500,000
C02716 Others		15,000,000	11,800,000	12,980,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		2,000,000	1,500,000	1,650,000
04 Miscellaneous (Registration of contractors)		3,000,000	2,500,000	2,750,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,000,000	1,500,000	1,650,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		2,000,000	1,500,000	1,650,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,500,000	1,200,000	1,320,000
18 Stamp Duty		1,500,000	1,200,000	1,320,000
19 Miscellaneous		2,000,000	1,500,000	1,650,000
TOTAL		28,000,000	22,800,000	25,080,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL4267 C & W Department Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		21,000,000	16,700,000	18,370,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		21,000,000	16,700,000	18,370,000
C02701 Building Rent-Works Building		4,000,000	3,000,000	3,300,000
02 District Govt: Accommodation		4,000,000	3,000,000	3,300,000
C02706 Others		4,000,000	3,000,000	3,300,000
05 Sale of Tender forms		4,000,000	3,000,000	3,300,000
C02716 Others		13,000,000	10,700,000	11,770,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,500,000	1,300,000	1,430,000
04 Miscellaneous (Registration of contractors)		3,000,000	2,500,000	2,750,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,000,000	900,000	990,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,000,000	900,000	990,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,500,000	1,200,000	1,320,000
18 Stamp Duty		2,000,000	1,500,000	1,650,000
19 Miscellaneous		2,000,000	1,500,000	1,650,000
TOTAL		21,000,000	16,700,000	18,370,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DA4270 C & W Department Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		40,000,000	31,800,000	34,980,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		40,000,000	31,800,000	34,980,000
C02701 Building Rent-Works Building		10,000,000	9,000,000	9,900,000
02 District Govt: Accommodation		10,000,000	9,000,000	9,900,000
C02706 Others		10,000,000	9,000,000	9,900,000
05 Sale of Tender forms		10,000,000	9,000,000	9,900,000
C02716 Others		20,000,000	13,800,000	15,180,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		3,000,000	2,000,000	2,200,000
04 Miscellaneous (Registration of contractors)		3,000,000	2,000,000	2,200,000
07 Miscellaneous (lease money of Land and Petrol pumps)		3,000,000	2,000,000	2,200,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		3,000,000	2,000,000	2,200,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,000,000	900,000	990,000
18 Stamp Duty		3,000,000	2,000,000	2,200,000
19 Miscellaneous		3,000,000	2,000,000	2,200,000
TOTAL		40,000,000	31,800,000	34,980,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI4370 C & W Department D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		35,000,000	30,000,000	33,000,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		35,000,000	30,000,000	33,000,000
C02701 Building Rent-Works Building		10,000,000	9,000,000	9,900,000
02 District Govt: Accommodation		10,000,000	9,000,000	9,900,000
C02706 Others		10,000,000	9,000,000	9,900,000
05 Sale of Tender forms		10,000,000	9,000,000	9,900,000
C02716 Others		15,000,000	12,000,000	13,200,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,500,000	1,200,000	1,320,000
04 Miscellaneous (Registration of contractors)		5,000,000	4,000,000	4,400,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,500,000	1,100,000	1,210,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,500,000	1,200,000	1,320,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,500,000	1,200,000	1,320,000
18 Stamp Duty		1,500,000	1,200,000	1,320,000
19 Miscellaneous		1,500,000	1,200,000	1,320,000
TOTAL		35,000,000	30,000,000	33,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP4183 C & W Department Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		27,000,000	23,000,000	25,300,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		27,000,000	23,000,000	25,300,000
C02701 Building Rent-Works Building		8,000,000	7,000,000	7,700,000
02 District Govt: Accommodation		8,000,000	7,000,000	7,700,000
C02706 Others		8,000,000	7,000,000	7,700,000
05 Sale of Tender forms		8,000,000	7,000,000	7,700,000
C02716 Others		11,000,000	9,000,000	9,900,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,000,000	900,000	990,000
04 Miscellaneous (Registration of contractors)		2,000,000	1,500,000	1,650,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,500,000	1,200,000	1,320,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,500,000	1,200,000	1,320,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,500,000	1,200,000	1,320,000
18 Stamp Duty		1,500,000	1,200,000	1,320,000
19 Miscellaneous		1,000,000	900,000	990,000
TOTAL		27,000,000	23,000,000	25,300,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HG4149 C & W Department Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	20,000,000	15,800,000	17,380,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	20,000,000	15,800,000	17,380,000
C02701	Building Rent-Works Building	5,000,000	4,000,000	4,400,000
02	District Govt: Accommodation	5,000,000	4,000,000	4,400,000
C02716	Others	15,000,000	11,800,000	12,980,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	2,000,000	1,500,000	1,650,000
04	Miscellaneous (Registration of contractors)	3,000,000	2,500,000	2,750,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,500,000	1,200,000	1,320,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,500,000	1,200,000	1,320,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	2,000,000	1,500,000	1,650,000
18	Stamp Duty	2,000,000	1,500,000	1,650,000
19	Miscellaneous	2,000,000	1,500,000	1,650,000
TOTAL		20,000,000	15,800,000	17,380,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR4311 C & W Department Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	28,000,000	23,200,000	25,520,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	28,000,000	23,200,000	25,520,000
C02701	Building Rent-Works Building	8,000,000	7,000,000	7,700,000
02	District Govt: Accommodation	8,000,000	7,000,000	7,700,000
C02706	Others	8,000,000	7,000,000	7,700,000
05	Sale of Tender forms	8,000,000	7,000,000	7,700,000
C02716	Others	12,000,000	9,200,000	10,120,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,000,000	900,000	990,000
04	Miscellaneous (Registration of contractors)	2,500,000	2,000,000	2,200,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,000,000	900,000	990,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	1,000,000	900,000	990,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	2,000,000	1,200,000	1,320,000
18	Stamp Duty	2,000,000	1,200,000	1,320,000
19	Miscellaneous	1,500,000	1,200,000	1,320,000
TOTAL		28,000,000	23,200,000	25,520,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD4096 C & W Department Kohistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	20,000,000	15,000,000	16,500,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	20,000,000	15,000,000	16,500,000
C02701	Building Rent-Works Building	4,500,000	3,200,000	3,520,000
02	District Govt: Accommodation	4,500,000	3,200,000	3,520,000
C02706	Others	4,500,000	3,200,000	3,520,000
05	Sale of Tender forms	4,500,000	3,200,000	3,520,000
C02716	Others	11,000,000	8,600,000	9,460,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,000,000	900,000	990,000
04	Miscellaneous (Registration of contractors)	2,500,000	2,000,000	2,200,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,000,000	900,000	990,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,000,000	900,000	990,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	1,500,000	1,000,000	1,100,000
18	Stamp Duty	1,500,000	1,000,000	1,100,000
19	Miscellaneous	1,500,000	1,000,000	1,100,000
TOTAL		20,000,000	15,000,000	16,500,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK4230 C & W Department Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,000,000	16,200,000	17,820,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		20,000,000	16,200,000	17,820,000
C02701 Building Rent-Works Building		4,500,000	3,500,000	3,850,000
02 District Govt: Accommodation		4,500,000	3,500,000	3,850,000
C02706 Others		4,500,000	3,500,000	3,850,000
05 Sale of Tender forms		4,500,000	3,500,000	3,850,000
C02716 Others		11,000,000	9,200,000	10,120,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,000,000	900,000	990,000
04 Miscellaneous (Registration of contractors)		2,500,000	2,000,000	2,200,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,000,000	900,000	990,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,000,000	900,000	990,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,500,000	1,200,000	1,320,000
18 Stamp Duty		1,500,000	1,200,000	1,320,000
19 Miscellaneous		1,500,000	1,200,000	1,320,000
TOTAL		20,000,000	16,200,000	17,820,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT4407 C & W Department Kohat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	20,000,000	16,200,000	17,820,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	20,000,000	16,200,000	17,820,000
C02701	Building Rent-Works Building	4,500,000	3,500,000	3,850,000
02	District Govt: Accommodation	4,500,000	3,500,000	3,850,000
C02706	Others	4,500,000	3,500,000	3,850,000
05	Sale of Tender forms	4,500,000	3,500,000	3,850,000
C02716	Others	11,000,000	9,200,000	10,120,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	2,500,000	2,000,000	2,200,000
04	Miscellaneous (Registration of contractors)	1,000,000	900,000	990,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,000,000	900,000	990,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,000,000	900,000	990,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	1,500,000	1,200,000	1,320,000
18	Stamp Duty	1,500,000	1,200,000	1,320,000
19	Miscellaneous	1,500,000	1,200,000	1,320,000
TOTAL		20,000,000	16,200,000	17,820,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK4193 C & W Department Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,000,000	16,200,000	17,820,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		20,000,000	16,200,000	17,820,000
C02701 Building Rent-Works Building		4,500,000	3,500,000	3,850,000
02 District Govt: Accommodation		4,500,000	3,500,000	3,850,000
C02706 Others		4,500,000	3,500,000	3,850,000
05 Sale of Tender forms		4,500,000	3,500,000	3,850,000
C02716 Others		11,000,000	9,200,000	10,120,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,000,000	900,000	990,000
04 Miscellaneous (Registration of contractors)		2,500,000	2,000,000	2,200,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,000,000	900,000	990,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,000,000	900,000	990,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,500,000	1,200,000	1,320,000
18 Stamp Duty		1,500,000	1,200,000	1,320,000
19 Miscellaneous		1,500,000	1,200,000	1,320,000
TOTAL		20,000,000	16,200,000	17,820,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA4325 C & W Department Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	28,000,000	23,200,000	25,520,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	28,000,000	23,200,000	25,520,000
C02701	Building Rent-Works Building	8,000,000	7,000,000	7,700,000
02	District Govt: Accommodation	8,000,000	7,000,000	7,700,000
C02706	Others	8,000,000	7,000,000	7,700,000
05	Sale of Tender forms	8,000,000	7,000,000	7,700,000
C02716	Others	12,000,000	9,200,000	10,120,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,000,000	900,000	990,000
04	Miscellaneous (Registration of contractors)	3,000,000	2,000,000	2,200,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,000,000	900,000	990,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,000,000	900,000	990,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	1,500,000	1,200,000	1,320,000
18	Stamp Duty	2,000,000	1,200,000	1,320,000
19	Miscellaneous	1,500,000	1,200,000	1,320,000
TOTAL		28,000,000	23,200,000	25,520,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD4253 C & W Department Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	20,000,000	16,200,000	17,820,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	20,000,000	16,200,000	17,820,000
C02701	Building Rent-Works Building	4,500,000	3,500,000	3,850,000
02	District Govt: Accommodation	4,500,000	3,500,000	3,850,000
C02706	Others	4,500,000	3,500,000	3,850,000
05	Sale of Tender forms	4,500,000	3,500,000	3,850,000
C02716	Others	11,000,000	9,200,000	10,120,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,000,000	900,000	990,000
04	Miscellaneous (Registration of contractors)	2,500,000	2,000,000	2,200,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,000,000	900,000	990,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,000,000	900,000	990,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	1,500,000	1,200,000	1,320,000
18	Stamp Duty	1,500,000	1,200,000	1,320,000
19	Miscellaneous	1,500,000	1,200,000	1,320,000
TOTAL		20,000,000	16,200,000	17,820,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR4712 C & W Department Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	40,000,000	32,000,000	35,200,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	40,000,000	32,000,000	35,200,000
C02701	Building Rent-Works Building	10,000,000	9,000,000	9,900,000
02	District Govt: Accommodation	10,000,000	9,000,000	9,900,000
C02706	Others	10,000,000	9,000,000	9,900,000
05	Sale of Tender forms	10,000,000	9,000,000	9,900,000
C02716	Others	20,000,000	14,000,000	15,400,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	4,000,000	3,000,000	3,300,000
04	Miscellaneous (Registration of contractors)	4,000,000	3,000,000	3,300,000
07	Miscellaneous (lease money of Land and Petrol pumps)	2,000,000	1,000,000	1,100,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	2,000,000	1,000,000	1,100,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	1,000,000	900,000	990,000
18	Stamp Duty	3,000,000	2,100,000	2,310,000
19	Miscellaneous	3,000,000	2,100,000	2,310,000
TOTAL		40,000,000	32,000,000	35,200,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR4259 C & W Department Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		28,000,000	23,000,000	25,300,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		28,000,000	23,000,000	25,300,000
C02701 Building Rent-Works Building		8,000,000	7,000,000	7,700,000
02 District Govt: Accommodation		8,000,000	7,000,000	7,700,000
C02706 Others		8,000,000	7,000,000	7,700,000
05 Sale of Tender forms		8,000,000	7,000,000	7,700,000
C02716 Others		12,000,000	9,000,000	9,900,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,000,000	900,000	990,000
04 Miscellaneous (Registration of contractors)		3,000,000	2,000,000	2,200,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,000,000	900,000	990,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,000,000	900,000	990,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		2,000,000	1,250,000	1,375,000
18 Stamp Duty		2,000,000	1,250,000	1,375,000
19 Miscellaneous		1,000,000	900,000	990,000
TOTAL		28,000,000	23,000,000	25,300,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5570 C & W Department Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		40,000,000	33,000,000	36,300,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		40,000,000	33,000,000	36,300,000
C02701 Building Rent-Works Building		12,500,000	11,000,000	12,100,000
02 District Govt: Accommodation		12,500,000	11,000,000	12,100,000
C02706 Others		10,500,000	9,000,000	9,900,000
05 Sale of Tender forms		10,500,000	9,000,000	9,900,000
C02716 Others		17,000,000	13,000,000	14,300,000
04 Miscellaneous (Registration of contractors)		4,000,000	3,000,000	3,300,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,500,000	2,000,000	2,200,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		2,500,000	2,000,000	2,200,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		2,000,000	1,500,000	1,650,000
15 Fines Over Contractors		2,000,000	1,500,000	1,650,000
18 Stamp Duty		2,000,000	1,500,000	1,650,000
19 Miscellaneous		2,000,000	1,500,000	1,650,000
TOTAL		40,000,000	33,000,000	36,300,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5571 Provincial Building Maintenance Cell Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		64,000,000	55,000,000	60,500,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		64,000,000	55,000,000	60,500,000
C02706 Others		2,000,000	1,500,000	1,650,000
05 Sale of Tender forms		2,000,000	1,500,000	1,650,000
C02716 Others		62,000,000	53,500,000	58,850,000
04 Miscellaneous (Registration of contractors)		17,000,000	14,000,000	15,400,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		10,000,000	9,000,000	9,900,000
15 Fines Over Contractors		10,000,000	9,000,000	9,900,000
19 Miscellaneous		25,000,000	21,500,000	23,650,000
TOTAL		64,000,000	55,000,000	60,500,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SH4167 C & W Department Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	20,000,000	15,400,000	16,940,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	20,000,000	15,400,000	16,940,000
C02701	Building Rent-Works Building	4,500,000	3,000,000	3,300,000
02	District Govt: Accommodation	4,500,000	3,000,000	3,300,000
C02706	Others	4,500,000	3,000,000	3,300,000
05	Sale of Tender forms	4,500,000	3,000,000	3,300,000
C02716	Others	11,000,000	9,400,000	10,340,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,000,000	900,000	990,000
04	Miscellaneous (Registration of contractors)	3,000,000	2,500,000	2,750,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,000,000	900,000	990,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	1,000,000	900,000	990,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	1,500,000	1,200,000	1,320,000
18	Stamp Duty	1,000,000	900,000	990,000
19	Miscellaneous	1,500,000	1,200,000	1,320,000
TOTAL		20,000,000	15,400,000	16,940,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU4288 C & W Department Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		28,000,000	22,400,000	24,640,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		28,000,000	22,400,000	24,640,000
C02701 Building Rent-Works Building		6,000,000	5,000,000	5,500,000
02 District Govt: Accommodation		6,000,000	5,000,000	5,500,000
C02706 Others		3,000,000	2,000,000	2,200,000
05 Sale of Tender forms		3,000,000	2,000,000	2,200,000
C02716 Others		19,000,000	15,400,000	16,940,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		3,500,000	3,000,000	3,300,000
04 Miscellaneous (Registration of contractors)		3,500,000	3,000,000	3,300,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,000,000	1,500,000	1,650,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		2,000,000	1,500,000	1,650,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		2,000,000	1,500,000	1,650,000
18 Stamp Duty		2,000,000	1,500,000	1,650,000
19 Miscellaneous		3,000,000	2,500,000	2,750,000
TOTAL		28,000,000	22,400,000	24,640,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW4484 C & W Department Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	40,000,000	33,500,000	36,850,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	40,000,000	33,500,000	36,850,000
C02701	Building Rent-Works Building	10,000,000	9,000,000	9,900,000
02	District Govt: Accommodation	10,000,000	9,000,000	9,900,000
C02706	Others	10,000,000	9,000,000	9,900,000
05	Sale of Tender forms	10,000,000	9,000,000	9,900,000
C02716	Others	20,000,000	15,500,000	17,050,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	4,000,000	3,000,000	3,300,000
04	Miscellaneous (Registration of contractors)	4,000,000	3,000,000	3,300,000
07	Miscellaneous (lease money of Land and Petrol pumps)	2,000,000	1,400,000	1,540,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	2,000,000	1,400,000	1,540,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	1,000,000	900,000	990,000
15	Fines Over Contractors	1,000,000	900,000	990,000
18	Stamp Duty	3,000,000	2,400,000	2,640,000
19	Miscellaneous	3,000,000	2,500,000	2,750,000
TOTAL		40,000,000	33,500,000	36,850,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TG4028 C & W Department Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,000,000	15,500,000	17,050,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		20,000,000	15,500,000	17,050,000
C02701 Building Rent-Works Building		4,000,000	3,000,000	3,300,000
02 District Govt: Accommodation		4,000,000	3,000,000	3,300,000
C02706 Others		4,000,000	3,000,000	3,300,000
05 Sale of Tender forms		4,000,000	3,000,000	3,300,000
C02716 Others		12,000,000	9,500,000	10,450,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		2,000,000	1,500,000	1,650,000
04 Miscellaneous (Registration of contractors)		2,000,000	1,500,000	1,650,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,000,000	1,500,000	1,650,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		2,000,000	1,400,000	1,540,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,000,000	900,000	990,000
18 Stamp Duty		1,000,000	900,000	990,000
19 Miscellaneous		1,000,000	900,000	990,000
TOTAL		20,000,000	15,500,000	17,050,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TK4140 C & W Department Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,000,000	16,200,000	17,820,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		20,000,000	16,200,000	17,820,000
C02701 Building Rent-Works Building		4,500,000	3,500,000	3,850,000
02 District Govt: Accommodation		4,500,000	3,500,000	3,850,000
C02706 Others		4,500,000	3,500,000	3,850,000
05 Sale of Tender forms		4,500,000	3,500,000	3,850,000
C02716 Others		11,000,000	9,200,000	10,120,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,000,000	900,000	990,000
04 Miscellaneous (Registration of contractors)		2,500,000	2,000,000	2,200,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,000,000	900,000	990,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,000,000	900,000	990,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,000,000	900,000	990,000
15 Fines Over Contractors		1,500,000	1,200,000	1,320,000
18 Stamp Duty		1,500,000	1,200,000	1,320,000
19 Miscellaneous		1,500,000	1,200,000	1,320,000
TOTAL		20,000,000	16,200,000	17,820,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs

PR4110 Khyber Pakhtunkhwa Highways Authority

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02716 Others

16 Khyber Pakhtunkhwa Highway Authority

230,000,000

17 Deduct / Refund Receipts of Autonomous institutions (KPHA)

230,000,000-

TOTAL

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD4411	Public Health Abbottabad		29,060,000	27,314,000	30,964,000
BD4183	Public Health Buner		11,800,000	14,168,000	15,636,000
BM4155	Public Health Battagram		4,400,000	2,200,000	2,794,000
BU4445	Public Health Bannu		30,800,000	20,250,000	22,998,000
CA4259	Public Health Charsadda		17,900,000	8,672,000	10,263,000
CL4281	Public Health Chitral		1,990,000	1,995,000	1,264,000
DA4280	Public Health Lower Dir		21,520,000	26,738,000	31,394,000
DI4378	Public Health DIKhan		14,400,000	8,321,000	10,054,000
DP4190	Public Health Upper Dir		6,380,000	4,471,000	4,241,000
HG4162	Public Health Hangu		8,650,000	5,365,000	6,271,000
HR4321	Public Health Haripur		35,680,000	42,833,000	47,531,000
KD4111	Public Health Kohistan		3,670,000	2,670,000	3,391,000
KK4239	Public Health Karak		16,860,000	11,257,000	13,106,000
KT4417	Public Health Kohat		23,510,000	14,580,000	16,762,000
LK4202	Public Health Lakki		17,250,000	11,205,000	13,093,000
MA4335	Public Health Mansehra		21,110,000	16,148,000	18,683,000
MD4262	Public Health Malakand		21,410,000	14,226,000	15,998,000
MR4722	Public Health Mardan		27,490,000	23,060,000	26,652,000
NR4269	Public Health Nowshera		32,480,000	24,250,000	27,395,000
PR5598	Public Health Peshawar		34,560,000	16,530,000	18,907,000
SH4176	Public Health Shangla		1,730,000	1,573,000	1,998,000
SU4298	Public Health Swabi		18,470,000	19,750,000	23,574,000
SW4494	Public Health Swat		40,790,000	28,069,000	31,796,000

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
TG4018	Public Health Tor Ghar		1,710,000	2,230,000	2,832,000
TK4150	Public Health Tank		6,380,000	2,125,000	2,403,000
TOTAL			450,000,000	350,000,000	400,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>450,000,000</u>	<u>350,000,000</u>	<u>400,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>450,000,000</u>	<u>350,000,000</u>	<u>400,000,000</u>
C02726	Others		450,000,000	350,000,000	400,000,000
NET TOTAL			450,000,000	350,000,000	400,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD4411 Public Health Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,060,000</u>	<u>27,314,000</u>	<u>30,964,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>29,060,000</u>	<u>27,314,000</u>	<u>30,964,000</u>
C02726 Others		<u>29,060,000</u>	<u>27,314,000</u>	<u>30,964,000</u>
01 Water Charges		18,250,000	21,909,000	24,100,000
02 Other (Registration/Tender form fee etc.		10,810,000	5,405,000	6,864,000
TOTAL		29,060,000	27,314,000	30,964,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD4183 Public Health Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,800,000</u>	<u>14,168,000</u>	<u>15,636,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,800,000</u>	<u>14,168,000</u>	<u>15,636,000</u>
C02726 Others		<u>11,800,000</u>	<u>14,168,000</u>	<u>15,636,000</u>
01 Water Charges		11,200,000	13,868,000	15,255,000
02 Other (Registration/Tender form fee etc.		600,000	300,000	381,000
TOTAL		11,800,000	14,168,000	15,636,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BM4155 Public Health Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,400,000</u>	<u>2,200,000</u>	<u>2,794,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,400,000</u>	<u>2,200,000</u>	<u>2,794,000</u>
C02726 Others		<u>4,400,000</u>	<u>2,200,000</u>	<u>2,794,000</u>
02 Other (Registration/Tender form fee etc.		4,400,000	2,200,000	2,794,000
TOTAL		4,400,000	2,200,000	2,794,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU4445 Public Health Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,800,000</u>	<u>20,250,000</u>	<u>22,998,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>30,800,000</u>	<u>20,250,000</u>	<u>22,998,000</u>
C02726 Others		<u>30,800,000</u>	<u>20,250,000</u>	<u>22,998,000</u>
01 Water Charges		22,300,000	16,000,000	17,600,000
02 Other (Registration/Tender form fee etc.		8,500,000	4,250,000	5,398,000
TOTAL		30,800,000	20,250,000	22,998,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA4259 Public Health Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,900,000</u>	<u>8,672,000</u>	<u>10,263,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,900,000</u>	<u>8,672,000</u>	<u>10,263,000</u>
C02726 Others		<u>17,900,000</u>	<u>8,672,000</u>	<u>10,263,000</u>
01 Water Charges		9,400,000	4,422,000	4,865,000
02 Other (Registration/Tender form fee etc.		8,500,000	4,250,000	5,398,000
TOTAL		17,900,000	8,672,000	10,263,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL4281 Public Health Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,990,000</u>	<u>1,995,000</u>	<u>1,264,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,990,000</u>	<u>1,995,000</u>	<u>1,264,000</u>
C02726 Others		<u>1,990,000</u>	<u>1,995,000</u>	<u>1,264,000</u>
02 Other (Registration/Tender form fee etc.		1,990,000	1,995,000	1,264,000
TOTAL		1,990,000	1,995,000	1,264,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DA4280 Public Health Lower Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,520,000</u>	<u>26,738,000</u>	<u>31,394,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,520,000</u>	<u>26,738,000</u>	<u>31,394,000</u>
C02726 Others		<u>21,520,000</u>	<u>26,738,000</u>	<u>31,394,000</u>
01 Water Charges		14,800,000	21,550,000	24,805,000
02 Other (Registration/Tender form fee etc.		6,720,000	5,188,000	6,589,000
TOTAL		21,520,000	26,738,000	31,394,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DI4378 Public Health DIKhan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,400,000</u>	<u>8,321,000</u>	<u>10,054,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>14,400,000</u>	<u>8,321,000</u>	<u>10,054,000</u>
C02726	Others		<u>14,400,000</u>	<u>8,321,000</u>	<u>10,054,000</u>
01	Water Charges		3,800,000	3,021,000	3,323,000
02	Other (Registration/Tender form fee etc.		10,600,000	5,300,000	6,731,000
TOTAL			14,400,000	8,321,000	10,054,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP4190 Public Health Upper Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,380,000</u>	<u>4,471,000</u>	<u>4,241,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,380,000</u>	<u>4,471,000</u>	<u>4,241,000</u>
C02726 Others		<u>6,380,000</u>	<u>4,471,000</u>	<u>4,241,000</u>
01 Water Charges		1,400,000	1,981,000	1,079,000
02 Other (Registration/Tender form fee etc.		4,980,000	2,490,000	3,162,000
TOTAL		6,380,000	4,471,000	4,241,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HG4162 Public Health Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,650,000</u>	<u>5,365,000</u>	<u>6,271,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,650,000</u>	<u>5,365,000</u>	<u>6,271,000</u>
C02726 Others		<u>8,650,000</u>	<u>5,365,000</u>	<u>6,271,000</u>
01 Water Charges		4,300,000	3,190,000	3,509,000
02 Other (Registration/Tender form fee etc.		4,350,000	2,175,000	2,762,000
TOTAL		8,650,000	5,365,000	6,271,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HR4321 Public Health Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>35,680,000</u>	<u>42,833,000</u>	<u>47,531,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>35,680,000</u>	<u>42,833,000</u>	<u>47,531,000</u>
C02726	Others		<u>35,680,000</u>	<u>42,833,000</u>	<u>47,531,000</u>
01	Water Charges		30,800,000	40,393,000	44,432,000
02	Other (Registration/Tender form fee etc.		4,880,000	2,440,000	3,099,000
TOTAL			35,680,000	42,833,000	47,531,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD4111 Public Health Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,670,000</u>	<u>2,670,000</u>	<u>3,391,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,670,000</u>	<u>2,670,000</u>	<u>3,391,000</u>
C02726 Others		<u>3,670,000</u>	<u>2,670,000</u>	<u>3,391,000</u>
02 Other (Registration/Tender form fee etc.		3,670,000	2,670,000	3,391,000
TOTAL		3,670,000	2,670,000	3,391,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK4239 Public Health Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,860,000</u>	<u>11,257,000</u>	<u>13,106,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,860,000</u>	<u>11,257,000</u>	<u>13,106,000</u>
C02726 Others		<u>16,860,000</u>	<u>11,257,000</u>	<u>13,106,000</u>
01 Water Charges		8,350,000	7,002,000	7,702,000
02 Other (Registration/Tender form fee etc.		8,510,000	4,255,000	5,404,000
TOTAL		16,860,000	11,257,000	13,106,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT4417 Public Health Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,510,000</u>	<u>14,580,000</u>	<u>16,762,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>23,510,000</u>	<u>14,580,000</u>	<u>16,762,000</u>
C02726 Others		<u>23,510,000</u>	<u>14,580,000</u>	<u>16,762,000</u>
01 Water Charges		15,000,000	10,325,000	11,358,000
02 Other (Registration/Tender form fee etc.		8,510,000	4,255,000	5,404,000
TOTAL		23,510,000	14,580,000	16,762,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK4202 Public Health Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,250,000</u>	<u>11,205,000</u>	<u>13,093,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,250,000</u>	<u>11,205,000</u>	<u>13,093,000</u>
C02726 Others		<u>17,250,000</u>	<u>11,205,000</u>	<u>13,093,000</u>
01 Water Charges		8,210,000	6,685,000	7,353,000
02 Other (Registration/Tender form fee etc.		9,040,000	4,520,000	5,740,000
TOTAL		17,250,000	11,205,000	13,093,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA4335 Public Health Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,110,000</u>	<u>16,148,000</u>	<u>18,683,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,110,000</u>	<u>16,148,000</u>	<u>18,683,000</u>
C02726 Others		<u>21,110,000</u>	<u>16,148,000</u>	<u>18,683,000</u>
01 Water Charges		10,290,000	10,738,000	11,812,000
02 Other (Registration/Tender form fee etc.		10,820,000	5,410,000	6,871,000
TOTAL		21,110,000	16,148,000	18,683,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD4262 Public Health Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,410,000</u>	<u>14,226,000</u>	<u>15,998,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,410,000</u>	<u>14,226,000</u>	<u>15,998,000</u>
C02726 Others		<u>21,410,000</u>	<u>14,226,000</u>	<u>15,998,000</u>
01 Water Charges		17,310,000	12,176,000	13,394,000
02 Other (Registration/Tender form fee etc.		4,100,000	2,050,000	2,604,000
TOTAL		21,410,000	14,226,000	15,998,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR4722 Public Health Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,490,000</u>	<u>23,060,000</u>	<u>26,652,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>27,490,000</u>	<u>23,060,000</u>	<u>26,652,000</u>
C02726 Others		<u>27,490,000</u>	<u>23,060,000</u>	<u>26,652,000</u>
01 Water Charges		12,340,000	15,485,000	17,032,000
02 Other (Registration/Tender form fee etc.		15,150,000	7,575,000	9,620,000
TOTAL		27,490,000	23,060,000	26,652,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR4269 Public Health Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>32,480,000</u>	<u>24,250,000</u>	<u>27,395,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>32,480,000</u>	<u>24,250,000</u>	<u>27,395,000</u>
C02726 Others		<u>32,480,000</u>	<u>24,250,000</u>	<u>27,395,000</u>
01 Water Charges		23,980,000	20,000,000	22,000,000
02 Other (Registration/Tender form fee etc.		8,500,000	4,250,000	5,395,000
TOTAL		32,480,000	24,250,000	27,395,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5598 Public Health Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,560,000</u>	<u>16,530,000</u>	<u>18,907,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>34,560,000</u>	<u>16,530,000</u>	<u>18,907,000</u>
C02726 Others		<u>34,560,000</u>	<u>16,530,000</u>	<u>18,907,000</u>
01 Water Charges		26,050,000	12,275,000	13,503,000
02 Other (Registration/Tender form fee etc.		8,510,000	4,255,000	5,404,000
TOTAL		34,560,000	16,530,000	18,907,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SH4176 Public Health Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,730,000</u>	<u>1,573,000</u>	<u>1,998,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,730,000</u>	<u>1,573,000</u>	<u>1,998,000</u>
C02726 Others		<u>1,730,000</u>	<u>1,573,000</u>	<u>1,998,000</u>
02 Other (Registration/Tender form fee etc.		1,730,000	1,573,000	1,998,000
TOTAL		1,730,000	1,573,000	1,998,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SU4298 Public Health Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,470,000</u>	<u>19,750,000</u>	<u>23,574,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,470,000</u>	<u>19,750,000</u>	<u>23,574,000</u>
C02726	Others		<u>18,470,000</u>	<u>19,750,000</u>	<u>23,574,000</u>
01	Water Charges		9,660,000	15,345,000	17,980,000
02	Other (Registration/Tender form fee etc.		8,810,000	4,405,000	5,594,000
TOTAL			18,470,000	19,750,000	23,574,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW4494 Public Health Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		40,790,000	28,069,000	31,796,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		40,790,000	28,069,000	31,796,000
C02726 Others		40,790,000	28,069,000	31,796,000
01 Water Charges		29,970,000	22,659,000	24,925,000
02 Other (Registration/Tender form fee etc.		10,820,000	5,410,000	6,871,000
TOTAL		40,790,000	28,069,000	31,796,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
TG4018 Public Health Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,710,000</u>	<u>2,230,000</u>	<u>2,832,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,710,000</u>	<u>2,230,000</u>	<u>2,832,000</u>
C02726 Others		<u>1,710,000</u>	<u>2,230,000</u>	<u>2,832,000</u>
02 Other (Registration/Tender form fee etc.		1,710,000	2,230,000	2,832,000
TOTAL		1,710,000	2,230,000	2,832,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
TK4150 Public Health Tank					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,380,000</u>	<u>2,125,000</u>	<u>2,403,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,380,000</u>	<u>2,125,000</u>	<u>2,403,000</u>
C02726	Others		<u>6,380,000</u>	<u>2,125,000</u>	<u>2,403,000</u>
01	Water Charges		3,590,000	730,000	803,000
02	Other (Registration/Tender form fee etc.		2,790,000	1,395,000	1,600,000
TOTAL			6,380,000	2,125,000	2,403,000

LOCAL GOVERNMENT DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4035	Secretary LGE&RD Department		19,800,000	20,000,000	20,000,000
TOTAL			19,800,000	20,000,000	20,000,000

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>19,800,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>19,800,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
C02710	Registration/ Renewal Fee from contractors		19,800,000	20,000,000	20,000,000
NET TOTAL			19,800,000	20,000,000	20,000,000

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011108 LOCAL AUTHORITY ADMIN. & REGULATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4035 Secretary LGE&RD Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,800,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>19,800,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
C02710 Registration/ Renewal Fee from contractors		19,800,000	20,000,000	20,000,000
TOTAL		19,800,000	20,000,000	20,000,000

AGRICULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4377	Directorate of Agriculture Engineering		63,000,000	50,000,000	63,000,000
PR4374	Directorate General Agriculture Extension		148,950,000	147,400,000	131,500,000
TOTAL			211,950,000	197,400,000	194,500,000

AGRICULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>211,950,000</u>	<u>197,400,000</u>	<u>194,500,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>211,950,000</u>	<u>197,400,000</u>	<u>194,500,000</u>
C03118	Receipts from Agriculture/seed Farms		68,790,000	66,990,000	69,990,000
C03120	Receipts from Agriculture/Engineering/Machin		62,475,000	49,500,000	62,475,000
C03121	Receipts from boring operation		525,000	500,000	525,000
C03122	Receipts from Research operation		69,000,000	69,000,000	50,000,000
C03123	Receipts from Plant protection operation		2,400,000	2,450,000	2,450,000
C03127	Agriculture College & School fees		900,000	900,000	900,000
C03133	Agriculture Receipts from on Farm Management Proje		1,200,000	1,400,000	1,500,000
C03134	Agriculture-Recoveries of overpayments		5,000,000	5,000,000	5,000,000
C03136	Agriculture other		1,660,000	1,660,000	1,660,000
NET TOTAL			211,950,000	197,400,000	194,500,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4377 Directorate of Agriculture Engineering				
C03 TOTAL MISCELLANEOUS RECEIPTS		63,000,000	50,000,000	63,000,000
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		63,000,000	50,000,000	63,000,000
C03120 Receipts from Agriculture/Engineering/Machin		62,475,000	49,500,000	62,475,000
02D Peshawar		5,355,000	5,000,000	5,355,000
05D Mardan		5,355,000	5,000,000	5,355,000
07D Kohat		2,677,500	1,500,000	2,677,500
11D Haripur		2,677,500	2,000,000	2,677,500
12D Mansehra		6,562,500	5,000,000	6,562,500
15D Bannu		6,562,500	5,000,000	6,562,500
17D D.I.Khan		15,907,500	10,000,000	15,907,500
19D Chitral		5,355,000	5,000,000	5,355,000
22D Swat		8,032,500	7,000,000	8,032,500
25D Malakand		3,990,000	4,000,000	3,990,000
C03121 Receipts from boring operation		525,000	500,000	525,000
02D Peshawar		157,500	300,000	157,500
05D Mardan		52,500	50,000	52,500
11D Haripur		210,000	130,000	210,000
22D Swat		105,000	20,000	105,000
TOTAL		63,000,000	50,000,000	63,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension				
C03 TOTAL MISCELLANEOUS RECEIPTS		148,950,000	147,400,000	131,500,000
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		148,950,000	147,400,000	131,500,000
C03118 Receipts from Agriculture/seed Farms		68,790,000	66,990,000	69,990,000
01 Agriculture Receipts-Govt.seed Farm,Rakh Mangon.D.I.K (884 Acres)		14,000,000	14,000,000	14,500,000
02 Agriculture Receipt-Govt. Seed Farm, Rakh Zandani D.I.K (1133 Acres)		10,500,000	11,500,000	13,300,000
03 Agriculture Receipt-Govt. Sedd Farm, Ratta Kulachi D.I.K (994 Acres)		16,000,000	13,500,000	13,500,000
04 Agriculture Receipt-Govt. Seed Farm, Rakh Band Kurai D.I.K (994 Acres)		14,000,000	13,000,000	13,500,000
05 Agri: Receipts Narhafiz Abad Seria Naurang, Bannu (Exp: Farm) (58 Acres)		6,800,000	7,300,000	7,500,000
06 Recovery of Shortage/Trunk Call Charges, Distt. Farm Hangu (45 Acres)		690,000	690,000	690,000
07 Recovery of Shortage/Trunk Call Charges, Seed Farm Mardan (120 Acres)		6,800,000	7,000,000	7,000,000
C03122 Receipts from Research operation		69,000,000	69,000,000	50,000,000
02 Agriculture Research Institute Tarnab Peshawar.		8,050,000	8,050,000	5,830,000
03 Cereal Crops Research Institute, Pirsabak Nowshera.		20,700,000	20,700,000	15,001,000
04 Sugar Crops Research Institute Mardan.		8,625,000	8,625,000	6,253,000
05 Agriculture research Institute Mangora Swat.		6,325,000	6,325,000	4,586,000
06 Agriculture research Institute D.I.Khan.		8,050,000	8,050,000	5,830,000
07 Agriculture research Station Chitral.		1,150,000	1,150,000	834,000
08 Hazara Agriculture research Station Abbottabad.		8,050,000	8,050,000	5,830,000
09 Agriculture research Station Baffa (Mansehra).		1,955,000	1,955,000	1,417,000
10 Agriculture research Station Kohat.		920,000	920,000	667,000
11 Agriculture research Station Ahmad Wala Karak.		575,000	575,000	417,000
12 Agriculture research Station Bannu.		575,000	575,000	417,000
13 Agriculture research Station Serai Norang.		920,000	920,000	667,000
14 Agriculture research station Buner.		575,000	575,000	417,000
15 Agriculture research station Swabi.		1,955,000	1,955,000	1,417,000
16 Director SPN		575,000	575,000	417,000
C03123 Receipts from Plant protection operation		2,400,000	2,450,000	2,450,000
01 Anticipated DIKhan		2,400,000	2,450,000	2,450,000
C03127 Agriculture College & School fees		900,000	900,000	900,000
C03133 Agriculture Receipts from on Farm Management Proje		1,200,000	1,400,000	1,500,000
C03134 Agriculture-Recoveries of overpayments		5,000,000	5,000,000	5,000,000
C03136 Agriculture other		1,660,000	1,660,000	1,660,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension				
TOTAL		148,950,000	147,400,000	131,500,000

FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4885	Directorate of Fisheries Peshawar (Headquarter)		70,000,000	72,000,000	75,000,000
TOTAL			70,000,000	72,000,000	75,000,000

FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>70,000,000</u>	<u>72,000,000</u>	<u>75,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>70,000,000</u>	<u>72,000,000</u>	<u>75,000,000</u>
C03201	Ordinary receipts		65,000,000	70,415,100	73,215,100
C03205	Others		5,000,000	1,584,900	1,784,900
NET TOTAL			70,000,000	72,000,000	75,000,000

FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4885 Directorate of Fisheries Peshawar (Headquarter)				
C03 TOTAL MISCELLANEOUS RECEIPTS		70,000,000	72,000,000	75,000,000
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		70,000,000	72,000,000	75,000,000
C03201 Ordinary receipts		65,000,000	70,415,100	73,215,100
01 Lease Money Through Auction of Rivers/Dams/Reservoirs Etc		65,000,000	70,415,100	73,215,100
C03205 Others		5,000,000	1,584,900	1,784,900
TOTAL		70,000,000	72,000,000	75,000,000

ANIMAL HUSBANDRY

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)		103,195,000	102,939,000	113,155,000
PR4396	Director General L&DD (Research) Peshawar		29,655,000	23,911,000	28,695,000
TOTAL			132,850,000	126,850,000	141,850,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>132,850,000</u>	<u>126,850,000</u>	<u>141,850,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>132,850,000</u>	<u>126,850,000</u>	<u>141,850,000</u>
C03223	Receipts from Livestock Farms		100,000,000	100,000,000	110,000,000
C03225	Receipts from Research Institute		1,850,000	1,850,000	1,850,000
C03226	Receipts from transferred Agricultural Farms		31,000,000	25,000,000	30,000,000
NET TOTAL			132,850,000	126,850,000	141,850,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4397 Director General L&DD (Extension) (Provincial)					
C03	TOTAL MISCELLANEOUS RECEIPTS		103,195,000	102,939,000	113,155,000
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		103,195,000	102,939,000	113,155,000
C03223	Receipts from Livestock Farms		100,000,000	100,000,000	110,000,000
01	Extension Wing (L&DD Department)		100,000,000	100,000,000	110,000,000
C03225	Receipts from Research Institute		1,850,000	1,850,000	1,850,000
C03226	Receipts from transferred Agricultural Farms		1,345,000	1,089,000	1,305,000
02	PRI Jabba Manshra		1,345,000	1,089,000	1,305,000
TOTAL			103,195,000	102,939,000	113,155,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4396 Director General L&DD (Research) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		29,655,000	23,911,000	28,695,000
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		29,655,000	23,911,000	28,695,000
C03226 Receipts from transferred Agricultural Farms		29,655,000	23,911,000	28,695,000
01 Live Stock Research Farm Surezai (LR&DS)		14,465,000	11,584,000	13,957,000
04 LR & D (Centre of Animal Nutrition)		125,000	125,000	125,000
06 LR & DS D.I.Khan		13,720,000	11,113,000	13,308,000
07 LR & DS Dir Lower		1,345,000	1,089,000	1,305,000
TOTAL		29,655,000	23,911,000	28,695,000

ENVIRONMENT AND FORESTRY
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4877	Environment Directorate (EPA)		850,000,000	334,280,000	500,000,000
TOTAL			850,000,000	334,280,000	500,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>850,000,000</u>	<u>334,280,000</u>	<u>500,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>850,000,000</u>	<u>334,280,000</u>	<u>500,000,000</u>
C03301	Timber remov Agencies-Timber		614,450,000	235,201,800	243,345,185
C03302	Timber remov Agencies-Firewood and		120,000	1,000,000	31,000
C03305	Timber remov Planting stump seeds Mazri Palm			4,000,000	
C03306	Timber remov Sericulture Receipts		100,000	100,000	100,000
C03307	Timber remov Purchaser-Timber		44,727,500	24,226,000	35,649,000
C03308	Timber remov Purchaser-Firewood and		470,000	20,000	80,000
C03312	Timber remov Purchaser Plants Stumps seeds Mazri		1,338,500	1,186,000	1,235,000
C03314	Drift. waif wood & confiscated forest		49,200,000	26,472,000	42,520,000
C03315	Revenue from forests not managed by Govt.		5,000	2,000	2,000
C03321	Fines and Forfeitures (except fines by court)		6,380,000	5,680,000	6,350,000
C03322	Compensation under Forest Act including fines by c		35,146,200	22,921,200	22,184,100
C03326	Rent of buildings shops lands and water mills		1,432,687	1,341,000	3,869,715
C03329	Collection of payments for services rendered		11,200,000	1,200,000	1,150,000
C03370	Other receipts		85,430,113	10,930,000	143,484,000
NET TOTAL			850,000,000	334,280,000	500,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 053101 ENVIRONMENT PROTECTION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4877 Environment Directorate (EPA)				
C03 TOTAL MISCELLANEOUS RECEIPTS		850,000,000	334,280,000	500,000,000
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		850,000,000	334,280,000	500,000,000
C03301 Timber remov Agencies-Timber		614,450,000	235,201,800	243,345,185
01 Timber Removed By Forest Development Corporation		614,450,000		
C03302 Timber remov Agencies-Firewood and Charcoal		120,000	1,000,000	31,000
C03305 Timber remov Planting stump seeds Mazri Palm Grass			4,000,000	
C03306 Timber remov Sericulture Receipts		100,000	100,000	100,000
C03307 Timber remov Purchaser-Timber		44,727,500	24,226,000	35,649,000
C03308 Timber remov Purchaser-Firewood and		470,000	20,000	80,000
C03312 Timber remov Purchaser Plants Stumps seeds Mazri		1,338,500	1,186,000	1,235,000
C03314 Drift. waif wood & confiscated forest produce-Sale		49,200,000	26,472,000	42,520,000
C03315 Revenue from forests not managed by Govt.		5,000	2,000	2,000
C03321 Fines and Forfeitures (except fines by court)		6,380,000	5,680,000	6,350,000
C03322 Compensation under Forest Act including fines by c		35,146,200	22,921,200	22,184,100
C03326 Rent of buildings shops lands and water mills		1,432,687	1,341,000	3,869,715
C03329 Collection of payments for services rendered		11,200,000	1,200,000	1,150,000
C03370 Other receipts		85,430,113	10,930,000	143,484,000
02 5% Collection Charges		85,430,113	10,930,000	143,484,000
TOTAL		850,000,000	334,280,000	500,000,000

FORESTRY (WILDLIFE)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar		30,000,000	32,000,000	37,000,000
TOTAL			30,000,000	32,000,000	37,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>30,000,000</u>	<u>32,000,000</u>	<u>37,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>30,000,000</u>	<u>32,000,000</u>	<u>37,000,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		30,000,000	32,000,000	37,000,000
NET TOTAL			30,000,000	32,000,000	37,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4809 Chief Conservator Wildlife Peshawar Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,000,000</u>	<u>32,000,000</u>	<u>37,000,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>30,000,000</u>	<u>32,000,000</u>	<u>37,000,000</u>
C03327 Receipts under wild Birds and Wild Animals Protect		30,000,000	32,000,000	37,000,000
TOTAL		30,000,000	32,000,000	37,000,000

IRRIGATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5637	Chief Engineer Irrigation		574,700,000	534,000,000	590,000,000
TOTAL			574,700,000	534,000,000	590,000,000

IRRIGATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>574,700,000</u>	<u>534,000,000</u>	<u>590,000,000</u>
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION		<u>574,700,000</u>	<u>534,000,000</u>	<u>590,000,000</u>
C03431	Direct receipts on account of water rates		380,700,000	340,000,000	380,000,000
C03432	Direct receipts on account of sale of water		90,000,000	90,000,000	100,000,000
C03434	Others		104,000,000	104,000,000	110,000,000
	NET TOTAL		574,700,000	534,000,000	590,000,000

IRRIGATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042201 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5637 Chief Engineer Irrigation				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>574,700,000</u>	<u>534,000,000</u>	<u>590,000,000</u>
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>574,700,000</u>	<u>534,000,000</u>	<u>590,000,000</u>
C03431 Direct receipts on account of water rates		<u>380,700,000</u>	<u>340,000,000</u>	<u>380,000,000</u>
01 Irrig: Works-Direct Receipts on A/C Water Rates (Productive)		183,960,000	340,000,000	380,000,000
02 Irrigation Works-Direct on A/C Water Rates Un-Productive		196,740,000		
C03432 Direct receipts on account of sale of water		90,000,000	90,000,000	100,000,000
C03434 Others		104,000,000	104,000,000	110,000,000
TOTAL		574,700,000	534,000,000	590,000,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad		2,500,000	1,400,000	2,000,000
CL7127	Assistant Director CPC Chitral		700,000	300,000	700,000
DI7210	Assistant Director CPC D.I.Khan		2,300,000	1,300,000	1,500,000
HR7176	Assistant Director CPC Haripur		2,000,000	1,000,000	1,400,000
PR7238	Assistant Director CPC Peshawar		3,000,000	2,000,000	2,500,000
AD5084	Industrial Development Officer Abbottabad		378,000	433,000	468,000
BD5075	Industrial Development Officer Buner		36,000	196,000	200,000
BD7127	Assistant Director CPC Buner		2,000,000	1,000,000	1,400,000
BM7084	Consumer Protection Council District Battagram			300,000	400,000
BU5081	Industrial Development Officer Bannu		240,000	275,000	305,000
BU7033	Assistant Director C.P.C Bunnu		2,300,000	150,000	1,500,000
CA5077	Industrial Development Officer Charsadda		74,000	135,000	140,000
CL5075	Industrial Development Officer Chitral		30,000	45,000	50,000
DA7200	Assistant Director CPC Dir Lower		1,200,000	300,000	700,000
DI5104	Industrial Development Officer D I Khan		685,000	765,500	790,000
DP5068	Industrial Development Officer Dir Upper		5,000	225,000	261,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HR5074	Industrial Development Officer Haripur		1,317,000	1,387,500	1,492,000
KT5083	Industrial Development Officer Kohat		278,500	300,000	339,000
KT7034	Assistant Director C.P.C Kohat		2,200,000	1,150,000	1,500,000
LK5068	Industrial Development Officer Lakki Marwat		300,000	300,000	300,000
MA5075	Industrial Development Officer Mansehra		71,000	85,000	87,000
MA7034	Assistant Director C.P.C Mansehra		1,600,000	800,000	1,000,000
MD5091	Industrial Development Officer Malakand		11,500	55,000	75,000
MD7030	Assistant Director C.P.C Malakand		1,000,000	300,000	300,000
MR5120	Industrial Development Officer Mardan		670,000	755,500	772,500
MR7034	Assistant Director C.P.C Mardan		2,500,000	1,300,000	1,500,000
NR5077	Industrial Development Officer Nowshera		1,008,500	899,000	1,004,000
NR7028	Assistant Director C.P.C Nowshera		2,200,000	1,100,000	1,500,000
PR5493	Industrial Development Officer Peshawar		2,204,500	2,345,000	2,400,000
SU5083	Industrial Development Officer Swabi		441,500	410,500	410,500
SW5096	Industrial Development Officer Swat		199,500	288,000	306,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4443	Headquarter's Office Peshawar (Directorate of Industries)		1,000,000	1,000,000	1,100,000
CA7179	Assistant Director C.P.C Charsadda		1,200,000	600,000	600,000
SU7215	Assistant Director CPC Swabi.		1,300,000	800,000	800,000
SW7204	Assistant Director CPC Swat		2,000,000	1,200,000	700,000
TOTAL			38,950,000	24,900,000	30,500,000

INDUSTRIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>31,000,000</u>	<u>16,000,000</u>	<u>21,100,000</u>
C029	SOCIAL SERVICES MISCELLANEOUS		<u>31,000,000</u>	<u>16,000,000</u>	<u>21,100,000</u>
C02903	Receipts of the Manpower and Employment Organizati		1,000,000	1,000,000	1,100,000
C02954	Penalties under Khyber Pakhtunkhwa Cons		30,000,000	15,000,000	20,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,950,000</u>	<u>8,900,000</u>	<u>9,400,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>7,950,000</u>	<u>8,900,000</u>	<u>9,400,000</u>
C03544	Fees of Inspection of boilers		4,500,000	4,500,000	4,700,000
C03545	Fees under Partnership Act 1932		1,950,000	2,200,000	2,300,000
C03546	Recoveries of overpayments		1,500,000	2,200,000	2,400,000
NET TOTAL			38,950,000	24,900,000	30,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD7177 Assistant Director CPC Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,500,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,500,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,500,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,500,000	1,400,000	2,000,000
TOTAL		2,500,000	1,400,000	2,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL7127 Assistant Director CPC Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>700,000</u>	<u>300,000</u>	<u>700,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>700,000</u>	<u>300,000</u>	<u>700,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>700,000</u>	<u>300,000</u>	<u>700,000</u>
01 Penalty under KPK consumers Protection Act 1997		700,000	300,000	700,000
TOTAL		700,000	300,000	700,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI7210 Assistant Director CPC D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,300,000	1,300,000	1,500,000
TOTAL		2,300,000	1,300,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR7176 Assistant Director CPC Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,000,000	1,000,000	1,400,000
TOTAL		2,000,000	1,000,000	1,400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR7238 Assistant Director CPC Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>3,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		3,000,000	2,000,000	2,500,000
TOTAL		3,000,000	2,000,000	2,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD5084 Industrial Development Officer Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		378,000	433,000	468,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		378,000	433,000	468,000
C03544 Fees of Inspection of boilers		128,000	128,000	128,000
C03545 Fees under Partnership Act 1932		150,000	180,000	200,000
C03546 Recoveries of overpayments		<u>100,000</u>	<u>125,000</u>	<u>140,000</u>
01 Registration of Stone Crusher		100,000	125,000	140,000
TOTAL		378,000	433,000	468,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
BD5075 Industrial Development Officer Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>36,000</u>	<u>196,000</u>	<u>200,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>36,000</u>	<u>196,000</u>	<u>200,000</u>
C03545 Fees under Partnership Act 1932		30,000	30,000	30,000
C03546 Recoveries of overpayments		6,000	166,000	170,000
TOTAL		36,000	196,000	200,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD7127 Assistant Director CPC Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,000,000	1,000,000	1,400,000
TOTAL		2,000,000	1,000,000	1,400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
BM7084 Consumer Protection Council District Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>300,000</u>	<u>400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS			<u>300,000</u>	<u>400,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons			300,000	400,000
TOTAL			300,000	400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU5081 Industrial Development Officer Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>240,000</u>	<u>275,000</u>	<u>305,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>240,000</u>	<u>275,000</u>	<u>305,000</u>
C03544 Fees of Inspection of boilers		40,000	40,000	40,000
C03545 Fees under Partnership Act 1932		100,000	130,000	140,000
C03546 Recoveries of overpayments		<u>100,000</u>	<u>105,000</u>	<u>125,000</u>
01 Registration of Stone Crusher		100,000	105,000	125,000
TOTAL		240,000	275,000	305,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU7033 Assistant Director C.P.C Bunu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,300,000</u>	<u>150,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,300,000</u>	<u>150,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,300,000</u>	<u>150,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,300,000	150,000	1,500,000
TOTAL		2,300,000	150,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA5077 Industrial Development Officer Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		74,000	135,000	140,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		74,000	135,000	140,000
C03545 Fees under Partnership Act 1932		50,000	60,000	60,000
C03546 Recoveries of overpayments		<u>24,000</u>	<u>75,000</u>	<u>80,000</u>
01 Registration of Stone Crusher		24,000	75,000	80,000
TOTAL		74,000	135,000	140,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL5075 Industrial Development Officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		30,000	45,000	50,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		30,000	45,000	50,000
C03545 Fees under Partnership Act 1932		10,000	10,000	10,000
C03546 Recoveries of overpayments		20,000	35,000	40,000
TOTAL		30,000	45,000	50,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DA7200 Assistant Director CPC Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,200,000</u>	<u>300,000</u>	<u>700,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,200,000</u>	<u>300,000</u>	<u>700,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,200,000</u>	<u>300,000</u>	<u>700,000</u>
01 Penalty under KPK consumers Protection Act 1997			300,000	700,000
TOTAL		1,200,000	300,000	700,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI5104 Industrial Development Officer D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		685,000	765,500	790,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		685,000	765,500	790,000
C03544 Fees of Inspection of boilers		515,000	515,000	515,000
C03545 Fees under Partnership Act 1932		70,000	80,000	90,000
C03546 Recoveries of overpayments		<u>100,000</u>	<u>170,500</u>	<u>185,000</u>
01 Registration of Stone Crusher		100,000	170,500	185,000
TOTAL		685,000	765,500	790,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP5068 Industrial Development Officer Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,000</u>	<u>225,000</u>	<u>261,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>5,000</u>	<u>225,000</u>	<u>261,000</u>
C03546 Recoveries of overpayments		5,000	225,000	261,000
TOTAL		5,000	225,000	261,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR5074 Industrial Development Officer Haripur				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>1,317,000</u>	<u>1,387,500</u>	<u>1,492,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>1,317,000</u>	<u>1,387,500</u>	<u>1,492,000</u>
C03544	Fees of Inspection of boilers	1,147,000	1,147,000	1,247,000
C03545	Fees under Partnership Act 1932	70,000	100,000	100,000
C03546	Recoveries of overpayments	<u>100,000</u>	<u>140,500</u>	<u>145,000</u>
01	Registration of Stone Crusher	100,000	140,500	145,000
TOTAL		1,317,000	1,387,500	1,492,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT5083 Industrial Development Officer Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		278,500	300,000	339,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		278,500	300,000	339,000
C03544 Fees of Inspection of boilers		150,000	150,000	150,000
C03545 Fees under Partnership Act 1932		70,000	70,000	70,000
C03546 Recoveries of overpayments		<u>58,500</u>	<u>80,000</u>	<u>119,000</u>
01 Registration of Stone Crusher		58,500	80,000	119,000
TOTAL		278,500	300,000	339,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT7034 Assistant Director C.P.C Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,200,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,200,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,200,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,200,000	1,150,000	1,500,000
TOTAL		2,200,000	1,150,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK5068 Industrial Development Officer Lakki Marwat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
C03544 Fees of Inspection of boilers		300,000	300,000	300,000
TOTAL		300,000	300,000	300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA5075 Industrial Development Officer Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		71,000	85,000	87,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		71,000	85,000	87,000
C03545 Fees under Partnership Act 1932		40,000	50,000	50,000
C03546 Recoveries of overpayments		<u>31,000</u>	<u>35,000</u>	<u>37,000</u>
01 Registration of Stone Crusher		31,000	35,000	37,000
TOTAL		71,000	85,000	87,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA7034 Assistant Director C.P.C Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,600,000</u>	<u>800,000</u>	<u>1,000,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,600,000</u>	<u>800,000</u>	<u>1,000,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,600,000</u>	<u>800,000</u>	<u>1,000,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,600,000	800,000	1,000,000
TOTAL		1,600,000	800,000	1,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD5091 Industrial Development Officer Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,500</u>	<u>55,000</u>	<u>75,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>11,500</u>	<u>55,000</u>	<u>75,000</u>
C03546 Recoveries of overpayments		<u>11,500</u>	<u>55,000</u>	<u>75,000</u>
01 Registration of Stone Crusher		11,500	55,000	75,000
TOTAL		11,500	55,000	75,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD7030 Assistant Director C.P.C Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,000,000	300,000	300,000
TOTAL		1,000,000	300,000	300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR5120 Industrial Development Officer Mardan				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>670,000</u>	<u>755,500</u>	<u>772,500</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>670,000</u>	<u>755,500</u>	<u>772,500</u>
C03544	Fees of Inspection of boilers	450,000	450,000	450,000
C03545	Fees under Partnership Act 1932	120,000	140,000	150,000
C03546	Recoveries of overpayments	<u>100,000</u>	<u>165,500</u>	<u>172,500</u>
01	Registration of Stone Crusher	100,000	165,500	172,500
TOTAL		670,000	755,500	772,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR7034 Assistant Director C.P.C Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,500,000	1,300,000	1,500,000
TOTAL		2,500,000	1,300,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR5077 Industrial Development Officer Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,008,500</u>	<u>899,000</u>	<u>1,004,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,008,500</u>	<u>899,000</u>	<u>1,004,000</u>
C03544 Fees of Inspection of boilers		344,000	344,000	444,000
C03545 Fees under Partnership Act 1932		60,000	70,000	70,000
C03546 Recoveries of overpayments		<u>604,500</u>	<u>485,000</u>	<u>490,000</u>
01 Registration of Stone Crusher		604,500	485,000	490,000
TOTAL		1,008,500	899,000	1,004,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR7028 Assistant Director C.P.C Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,200,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,200,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,200,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,200,000	1,100,000	1,500,000
TOTAL		2,200,000	1,100,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5493 Industrial Development Officer Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,204,500</u>	<u>2,345,000</u>	<u>2,400,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,204,500</u>	<u>2,345,000</u>	<u>2,400,000</u>
C03544 Fees of Inspection of boilers		1,040,000	1,040,000	1,040,000
C03545 Fees under Partnership Act 1932		1,100,000	1,200,000	1,250,000
C03546 Recoveries of overpayments		<u>64,500</u>	<u>105,000</u>	<u>110,000</u>
01 Registration of Stone Crusher		64,500	105,000	110,000
TOTAL		2,204,500	2,345,000	2,400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU5083 Industrial Development Officer Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		441,500	410,500	410,500
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		441,500	410,500	410,500
C03544 Fees of Inspection of boilers		275,000	275,000	275,000
C03545 Fees under Partnership Act 1932		50,000	50,000	50,000
C03546 Recoveries of overpayments		<u>116,500</u>	<u>85,500</u>	<u>85,500</u>
01 Registration of Stone Crusher		116,500	85,500	85,500
TOTAL		441,500	410,500	410,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW5096 Industrial Development Officer Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		199,500	288,000	306,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		199,500	288,000	306,000
C03544 Fees of Inspection of boilers		111,000	111,000	111,000
C03545 Fees under Partnership Act 1932		30,000	30,000	30,000
C03546 Recoveries of overpayments		<u>58,500</u>	<u>147,000</u>	<u>165,000</u>
01 Registration of Stone Crusher		58,500	147,000	165,000
TOTAL		199,500	288,000	306,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4443 Headquarter's Office Peshawar (Directorate of Industries)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
C02903 Receipts of the Manpower and Employment Organizati		1,000,000	1,000,000	1,100,000
TOTAL		1,000,000	1,000,000	1,100,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA7179 Assistant Director C.P.C Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,200,000	600,000	600,000
TOTAL		1,200,000	600,000	600,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU7215 Assistant Director CPC Swabi.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>800,000</u>	<u>800,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>800,000</u>	<u>800,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>800,000</u>	<u>800,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	800,000	800,000
TOTAL		1,300,000	800,000	800,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW7204 Assistant Director CPC Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,000,000</u>	<u>1,200,000</u>	<u>700,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,000,000</u>	<u>1,200,000</u>	<u>700,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,000,000</u>	<u>1,200,000</u>	<u>700,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,000,000	1,200,000	700,000
TOTAL		2,000,000	1,200,000	700,000

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

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AD5085	Mines & Quarries Abbottabad		106,778,272	107,543,000	107,543,000
BD5076	Mines & Quarries Buner		110,000,000	110,000,000	110,000,000
BU5082	Mines & Quarries Bannu		62,456,491	63,513,000	63,513,000
CA5078	Mines & Quarries Charsadda		1,797,730	1,797,730	1,797,730
DI5105	Mines & Quarries D I Khan		433,184,999	434,555,000	651,555,000
DP5069	Mines & Quarries Dir Upper		2,500,000	2,500,000	2,500,000
HR5075	Mines & Quarries Haripur		474,037,992	475,775,000	1,123,775,000
KD5058	Mines & Quarries Kohistan		5,648,000	5,648,000	5,648,000
KK5086	Mines & Quarries Karak		27,493,998	29,856,000	29,856,000
KT5084	Mines & Quarries Kohat		410,434,272	414,491,000	630,491,000
LK5069	Mines & Quarries Lakki		75,000,000	75,000,000	75,000,000
MA5076	Mines & Quarries Mansehra		14,524,274	15,496,000	4,496,000
MD5092	Mines & Quarries Malakand		132,000,000	132,000,000	132,000,000
MR5121	Mines & Quarries Mardan		156,582,756	163,713,000	163,713,000
NR5078	Mines & Quarries Nowshera		460,584,744	469,336,000	899,336,000
PR5494	Mines & Quarries Peshawar		52,909,762	53,907,000	53,907,000
SU5084	Mines & Quarries Sawabi		3,600,000	3,600,000	3,600,000
SW5097	Mines & Quarries Swat		37,000,000	37,000,000	37,000,000
CL4162	Mineral Development officer Chitral		3,466,710	4,269,270	4,269,270
PR4442	Headquarter's Office Mineral Development Department Peshawar		107,650,000	112,700,000	115,700,000
TOTAL			2,677,650,000	2,712,700,000	4,215,700,000

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

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,677,650,000</u>	<u>2,712,700,000</u>	<u>4,215,700,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>107,000,000</u>	<u>112,000,000</u>	<u>115,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)		107,000,000	112,000,000	115,000,000
C038	OTHERS		<u>2,570,650,000</u>	<u>2,600,700,000</u>	<u>4,100,700,000</u>
C03808	Receipts under the Minesand Oil-fields and		2,500,000,000	2,500,000,000	4,000,000,000
C03809	Receipts from levy of excise duty imposed		650,000	700,000	700,000
C03847	Sand and quarry fees		70,000,000	100,000,000	100,000,000
NET TOTAL			2,677,650,000	2,712,700,000	4,215,700,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
AD5085 Mines & Quarries Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>106,778,272</u>	<u>107,543,000</u>	<u>107,543,000</u>
C038 TOTAL OTHERS		<u>106,778,272</u>	<u>107,543,000</u>	<u>107,543,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		105,000,000	105,000,000	105,000,000
C03847 Sand and quarry fees		1,778,272	2,543,000	2,543,000
TOTAL		106,778,272	107,543,000	107,543,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BD5076 Mines & Quarries Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
C038 TOTAL OTHERS		<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		110,000,000	110,000,000	110,000,000
TOTAL		110,000,000	110,000,000	110,000,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
BU5082 Mines & Quarries Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		62,456,491	63,513,000	63,513,000
C038 TOTAL OTHERS		62,456,491	63,513,000	63,513,000
C03808 Receipts under the Minesand Oil-fields and Mineral		60,000,000	60,000,000	60,000,000
C03847 Sand and quarry fees		2,456,491	3,513,000	3,513,000
TOTAL		62,456,491	63,513,000	63,513,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CA5078 Mines & Quarries Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,797,730</u>	<u>1,797,730</u>	<u>1,797,730</u>
C038 TOTAL OTHERS		<u>1,797,730</u>	<u>1,797,730</u>	<u>1,797,730</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,797,730	1,797,730	1,797,730
TOTAL		1,797,730	1,797,730	1,797,730

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI5105 Mines & Quarries D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>433,184,999</u>	<u>434,555,000</u>	<u>651,555,000</u>
C038 TOTAL OTHERS		<u>433,184,999</u>	<u>434,555,000</u>	<u>651,555,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		430,000,000	430,000,000	647,000,000
C03847 Sand and quarry fees		3,184,999	4,555,000	4,555,000
TOTAL		433,184,999	434,555,000	651,555,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DP5069 Mines & Quarries Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
C038 TOTAL OTHERS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		2,500,000	2,500,000	2,500,000
TOTAL		2,500,000	2,500,000	2,500,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
HR5075 Mines & Quarries Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>474,037,992</u>	<u>475,775,000</u>	<u>1,123,775,000</u>
C038 TOTAL OTHERS		<u>474,037,992</u>	<u>475,775,000</u>	<u>1,123,775,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		470,000,000	470,000,000	1,118,000,000
C03847 Sand and quarry fees		4,037,992	5,775,000	5,775,000
TOTAL		474,037,992	475,775,000	1,123,775,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KD5058 Mines & Quarries Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,648,000</u>	<u>5,648,000</u>	<u>5,648,000</u>
C038 TOTAL OTHERS		<u>5,648,000</u>	<u>5,648,000</u>	<u>5,648,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		5,648,000	5,648,000	5,648,000
TOTAL		5,648,000	5,648,000	5,648,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KK5086 Mines & Quarries Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,493,998</u>	<u>29,856,000</u>	<u>29,856,000</u>
C038 TOTAL OTHERS		<u>27,493,998</u>	<u>29,856,000</u>	<u>29,856,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		22,000,000	22,000,000	22,000,000
C03847 Sand and quarry fees		5,493,998	7,856,000	7,856,000
TOTAL		27,493,998	29,856,000	29,856,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
KT5084 Mines & Quarries Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>410,434,272</u>	<u>414,491,000</u>	<u>630,491,000</u>
C038 TOTAL OTHERS		<u>410,434,272</u>	<u>414,491,000</u>	<u>630,491,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		401,000,000	401,000,000	617,000,000
C03847 Sand and quarry fees		9,434,272	13,491,000	13,491,000
TOTAL		410,434,272	414,491,000	630,491,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
LK5069 Mines & Quarries Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
C038 TOTAL OTHERS		<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		75,000,000	75,000,000	75,000,000
TOTAL		75,000,000	75,000,000	75,000,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MA5076 Mines & Quarries Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>14,524,274</u>	<u>15,496,000</u>	<u>4,496,000</u>
C038 TOTAL OTHERS		<u>14,524,274</u>	<u>15,496,000</u>	<u>4,496,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		12,265,000	12,265,000	1,265,000
C03847 Sand and quarry fees		2,259,274	3,231,000	3,231,000
TOTAL		14,524,274	15,496,000	4,496,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MD5092 Mines & Quarries Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>132,000,000</u>	<u>132,000,000</u>	<u>132,000,000</u>
C038 TOTAL OTHERS		<u>132,000,000</u>	<u>132,000,000</u>	<u>132,000,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		132,000,000	132,000,000	132,000,000
TOTAL		132,000,000	132,000,000	132,000,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
MR5121 Mines & Quarries Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>156,582,756</u>	<u>163,713,000</u>	<u>163,713,000</u>
C038 TOTAL OTHERS		<u>156,582,756</u>	<u>163,713,000</u>	<u>163,713,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		140,000,000	140,000,000	140,000,000
C03847 Sand and quarry fees		16,582,756	23,713,000	23,713,000
TOTAL		156,582,756	163,713,000	163,713,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
NR5078 Mines & Quarries Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>460,584,744</u>	<u>469,336,000</u>	<u>899,336,000</u>
C038 TOTAL OTHERS		<u>460,584,744</u>	<u>469,336,000</u>	<u>899,336,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		440,000,000	440,000,000	870,000,000
C03847 Sand and quarry fees		20,584,744	29,336,000	29,336,000
TOTAL		460,584,744	469,336,000	899,336,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5494 Mines & Quarries Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>52,909,762</u>	<u>53,907,000</u>	<u>53,907,000</u>
C038 TOTAL OTHERS		<u>52,909,762</u>	<u>53,907,000</u>	<u>53,907,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		50,590,000	50,590,000	50,590,000
C03847 Sand and quarry fees		2,319,762	3,317,000	3,317,000
TOTAL		52,909,762	53,907,000	53,907,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SU5084 Mines & Quarries Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
C038 TOTAL OTHERS		<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		3,600,000	3,600,000	3,600,000
TOTAL		3,600,000	3,600,000	3,600,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW5097 Mines & Quarries Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,000,000</u>	<u>37,000,000</u>	<u>37,000,000</u>
C038 TOTAL OTHERS		<u>37,000,000</u>	<u>37,000,000</u>	<u>37,000,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		37,000,000	37,000,000	37,000,000
TOTAL		37,000,000	37,000,000	37,000,000

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

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
CL4162 Mineral Development officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,466,710</u>	<u>4,269,270</u>	<u>4,269,270</u>
C038 TOTAL OTHERS		<u>3,466,710</u>	<u>4,269,270</u>	<u>4,269,270</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,599,270	1,599,270	1,599,270
C03847 Sand and quarry fees		1,867,440	2,670,000	2,670,000
TOTAL		3,466,710	4,269,270	4,269,270

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

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4442 Headquarter's Office Mineral Development Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>107,650,000</u>	<u>112,700,000</u>	<u>115,700,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>107,000,000</u>	<u>112,000,000</u>	<u>115,000,000</u>
C03507 Receipts under Excise Duty on Minerals (Labour)		107,000,000	112,000,000	115,000,000
C038 TOTAL OTHERS		<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
C03809 Receipts from levy of excise duty imposed		650,000	700,000	700,000
TOTAL		107,650,000	112,700,000	115,700,000

STATIONERY AND PRINTING

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4447	Stationery & Printing Provincial		205,440,000	205,440,000	205,440,000
TOTAL			205,440,000	205,440,000	205,440,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>205,440,000</u>	<u>205,440,000</u>	<u>205,440,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>205,440,000</u>	<u>205,440,000</u>	<u>205,440,000</u>
C03511	Sale of Gazette		20,000	20,000	20,000
C03512	Sale of other Govt. publications		2,000,000	2,000,000	2,000,000
C03515	Sale of Forms and Registers		1,000,000	1,000,000	1,000,000
C03519	Press receipts		201,920,000	201,920,000	201,920,000
C03523	Other		500,000	500,000	500,000
NET TOTAL			205,440,000	205,440,000	205,440,000

STATIONERY AND PRINTING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015403 CENTRALIZED PRINTING AND PUBLISHING

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4447 Stationery & Printing Provincial				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>205,440,000</u>	<u>205,440,000</u>	<u>205,440,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>205,440,000</u>	<u>205,440,000</u>	<u>205,440,000</u>
C03511 Sale of Gazette		20,000	20,000	20,000
C03512 Sale of other Govt. publications		2,000,000	2,000,000	2,000,000
C03515 Sale of Forms and Registers		1,000,000	1,000,000	1,000,000
C03519 Press receipts		201,920,000	201,920,000	201,920,000
C03523 Other		500,000	500,000	500,000
TOTAL		205,440,000	205,440,000	205,440,000

TECHNICAL EDUCATION AND MANPOWER

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training		15,200,000	12,400,000	15,200,000
TOTAL			15,200,000	12,400,000	15,200,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>15,200,000</u>	<u>12,400,000</u>	<u>15,200,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>15,200,000</u>	<u>12,400,000</u>	<u>15,200,000</u>
C03550	Technical Education		15,200,000	12,400,000	15,200,000
NET TOTAL			15,200,000	12,400,000	15,200,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4135 Director Technical Education and Manpower Training				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,200,000</u>	<u>12,400,000</u>	<u>15,200,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>15,200,000</u>	<u>12,400,000</u>	<u>15,200,000</u>
C03550 Technical Education		15,200,000	12,400,000	15,200,000
TOTAL		15,200,000	12,400,000	15,200,000

LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DI4395	Labour Court D.I.Khan		3,200,000	3,200,000	3,600,000
SW4510	Labour Court Malakand Division at Swat		1,880,000	1,880,000	2,400,000
PR5709	Welfare Shops and Establishment		3,600,000	3,800,000	4,400,000
HR4007	Labour Court Hattar Haripur		4,100,000	4,100,000	4,400,000
MR4031	Labour Court Mardan		1,920,000	2,500,000	3,000,000
PR4083	Labour Court Peshawar (Provincial)		24,800,000	22,800,000	36,000,000
TOTAL			39,500,000	38,280,000	53,800,000

LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>39,500,000</u>	<u>38,280,000</u>	<u>53,800,000</u>
C023	GENERAL ADMN.RECEIPTS-RECEIPT		<u>20,000,000</u>	<u>18,000,000</u>	<u>30,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		20,000,000	18,000,000	30,000,000
C029	SOCIAL SERVICES MISCELLANEOUS		<u>19,500,000</u>	<u>20,280,000</u>	<u>23,800,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		19,500,000	20,280,000	23,800,000
NET TOTAL			39,500,000	38,280,000	53,800,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
DI4395 Labour Court D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,600,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,600,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		3,200,000	3,200,000	3,600,000
TOTAL		3,200,000	3,200,000	3,600,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
SW4510 Labour Court Malakand Division at Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,880,000</u>	<u>1,880,000</u>	<u>2,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,880,000</u>	<u>1,880,000</u>	<u>2,400,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		1,880,000	1,880,000	2,400,000
TOTAL		1,880,000	1,880,000	2,400,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5709 Welfare Shops and Establishment				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,600,000</u>	<u>3,800,000</u>	<u>4,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,600,000</u>	<u>3,800,000</u>	<u>4,400,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		3,600,000	3,800,000	4,400,000
TOTAL		3,600,000	3,800,000	4,400,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HR4007 Labour Court Hattar Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,100,000</u>	<u>4,100,000</u>	<u>4,400,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,100,000</u>	<u>4,100,000</u>	<u>4,400,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		4,100,000	4,100,000	4,400,000
TOTAL			4,100,000	4,100,000	4,400,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
MR4031 Labour Court Mardan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,920,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,920,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		1,920,000	2,500,000	3,000,000
TOTAL			1,920,000	2,500,000	3,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4083 Labour Court Peshawar (Provincial)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		24,800,000	22,800,000	36,000,000
C023 TOTAL GENERAL ADMN.RECEIPTS-RECEIPT		20,000,000	18,000,000	30,000,000
C02306 Receipt under Weights. Measures & Trade Emphy act		20,000,000	18,000,000	30,000,000
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		4,800,000	4,800,000	6,000,000
C02905 Receipts under the West Pakistan Ordinance 1969		4,800,000	4,800,000	6,000,000
TOTAL		24,800,000	22,800,000	36,000,000

INFORMATION & PUBLIC RELATIONS
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar		13,500,000	8,000,000	11,500,000
TOTAL			13,500,000	8,000,000	11,500,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>8,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
B030	OTHER INDIRECT TAXES		<u>8,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
B03066	Tax on advertisement on electronic media		8,000,000	5,000,000	7,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,500,000</u>	<u>3,000,000</u>	<u>4,500,000</u>
C038	OTHERS		<u>5,500,000</u>	<u>3,000,000</u>	<u>4,500,000</u>
C03896	Fee For Registration/Renewal of		5,500,000	3,000,000	4,500,000
NET TOTAL			13,500,000	8,000,000	11,500,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 083104 PUBLIC RELATIONS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4075 Directorate General. information & Public Relations Peshawar				
B03 TOTAL INDIRECT TAXES		8,000,000	5,000,000	7,000,000
B030 TOTAL OTHER INDIRECT TAXES		8,000,000	5,000,000	7,000,000
B03066 Tax on advertisement on electronic media		8,000,000	5,000,000	7,000,000
01 (Pakhtunkhwa F.M Radio)		8,000,000		
C03 TOTAL MISCELLANEOUS RECEIPTS		5,500,000	3,000,000	4,500,000
C038 TOTAL OTHERS		5,500,000	3,000,000	4,500,000
C03896 Fee For Registration/Renewal of Newspapers/Presses		5,500,000	3,000,000	4,500,000
TOTAL		13,500,000	8,000,000	11,500,000

SPORTS, CULTURE, TOURISM & MUSEUMS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4896	Secretary Sports Archaeology Tourism and Museums Department		103,100,000	113,200,000	123,300,000
TOTAL			103,100,000	113,200,000	123,300,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>3,100,000</u>	<u>3,200,000</u>	<u>3,300,000</u>
C028	SOCIAL SERVICES		<u>3,100,000</u>	<u>3,200,000</u>	<u>3,300,000</u>
C02817	Receipts from Museums		3,100,000	3,200,000	3,300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
C038	OTHERS		<u>100,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
C03805	Rent Rates and Taxes		50,000,000	55,000,000	60,000,000
C03821	Receipts of Tourist Department		50,000,000	55,000,000	60,000,000
NET TOTAL			103,100,000	113,200,000	123,300,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4896 Secretary Sports Archaeology Tourism and Museums Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,100,000</u>	<u>3,200,000</u>	<u>3,300,000</u>
C028 TOTAL SOCIAL SERVICES		<u>3,100,000</u>	<u>3,200,000</u>	<u>3,300,000</u>
C02817 Receipts from Museums		3,100,000	3,200,000	3,300,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>100,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
C038 TOTAL OTHERS		<u>100,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
C03805 Rent Rates and Taxes		50,000,000	55,000,000	60,000,000
C03821 Receipts of Tourist Department		50,000,000	55,000,000	60,000,000
TOTAL		103,100,000	113,200,000	123,300,000

HOUSING DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR4606	Housing Department		8,215,000,000	1,097,000,000	1,000,000,000
TOTAL			8,215,000,000	1,097,000,000	1,000,000,000

HOUSING DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,215,000,000</u>	<u>1,097,000,000</u>	<u>1,000,000,000</u>
C038	OTHERS		<u>8,215,000,000</u>	<u>1,097,000,000</u>	<u>1,000,000,000</u>
C03870	Others		8,215,000,000	1,097,000,000	1,000,000,000
NET TOTAL			8,215,000,000	1,097,000,000	1,000,000,000

HOUSING DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 061101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR4606 Housing Department				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>8,215,000,000</u>	<u>1,097,000,000</u>	<u>1,000,000,000</u>
C038 TOTAL OTHERS		<u>8,215,000,000</u>	<u>1,097,000,000</u>	<u>1,000,000,000</u>
C03870 Others		<u>8,215,000,000</u>	<u>1,097,000,000</u>	<u>1,000,000,000</u>
12 Commercialization of Government Property		8,215,000,000	1,097,000,000	1,000,000,000
TOTAL		8,215,000,000	1,097,000,000	1,000,000,000

ENERGY AND POWER DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5101	Energy and Power Department		4,410,905,000	3,319,950,000	3,609,000,000
TOTAL			4,410,905,000	3,319,950,000	3,609,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>780,905,000</u>	<u>819,950,000</u>	<u>859,000,000</u>
B030	OTHER INDIRECT TAXES		<u>780,905,000</u>	<u>819,950,000</u>	<u>859,000,000</u>
B03031	Fee payable under electricity rules		40,000,000	50,000,000	60,000,000
B03032	Fee paid under cinematographyAct/Electricity		5,000	5,000	10,000
B03033	Fee Payable for Grant of Certificate		900,000	900,000	900,000
B03034	Electricity duty current receipt(WAPDA)		700,000,000	720,000,000	740,000,000
B03035	Miscellaneous receipts fee		40,000,000	49,045,000	58,090,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>3,630,000,000</u>	<u>2,500,000,000</u>	<u>2,750,000,000</u>
C010	PROFITS		<u>3,630,000,000</u>	<u>2,500,000,000</u>	<u>2,750,000,000</u>
C01070	Others		3,630,000,000	2,500,000,000	2,750,000,000
NET TOTAL			4,410,905,000	3,319,950,000	3,609,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043701 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5101 Energy and Power Department				
B03 TOTAL INDIRECT TAXES		780,905,000	819,950,000	859,000,000
B030 TOTAL OTHER INDIRECT TAXES		780,905,000	819,950,000	859,000,000
B03031 Fee payable under electricity rules		40,000,000	50,000,000	60,000,000
B03032 Fee paid under cinematographyAct/Electricity		5,000	5,000	10,000
B03033 Fee Payable for Grant of Certificate		900,000	900,000	900,000
B03034 Electricity duty current receipt(WAPDA)		700,000,000	720,000,000	740,000,000
B03035 Miscellaneous receipts fee		40,000,000	49,045,000	58,090,000
C01 TOTAL INCOME FROM PROPERTY AND ENTE		3,630,000,000	2,500,000,000	2,750,000,000
C010 TOTAL PROFITS		3,630,000,000	2,500,000,000	2,750,000,000
C01070 Others		3,630,000,000	2,500,000,000	2,750,000,000
01 Net Hydel Power own Generation		3,630,000,000		
TOTAL		4,410,905,000	3,319,950,000	3,609,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5122	Directorate of Transport		700,000,000	652,883,000	770,000,000
TOTAL			700,000,000	652,883,000	770,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>700,000,000</u>	<u>652,883,000</u>	<u>770,000,000</u>
B028	MOTOR VEHICLES		<u>700,000,000</u>	<u>652,883,000</u>	<u>770,000,000</u>
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.		143,000,000	130,300,000	157,300,000
B02812	Other Receipt on a/c of vehicles route permit fee		557,000,000	522,583,000	612,700,000
	NET TOTAL		700,000,000	652,883,000	770,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
B02 TOTAL INDIRECT TAXES		700,000,000	652,883,000	770,000,000
B028 TOTAL MOTOR VEHICLES		700,000,000	652,883,000	770,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.		143,000,000	130,300,000	157,300,000
01 MVE Peshawar		86,000,000	84,300,000	90,000,000
02 MVE Nowshera		4,000,000	4,000,000	6,300,000
03 MVE Charsadda		3,000,000	3,000,000	5,000,000
04 MVE Kohat , Hangu and Karak		7,000,000	5,000,000	8,000,000
05 MVE Bannu and Lakki Marwat		7,000,000	5,000,000	7,000,000
06 MVE DIKhan and Tank		7,000,000	5,000,000	7,000,000
07 MVE Mardan and Swabi		7,000,000	5,000,000	8,000,000
08 MVE Swat, Buner and Shangla		5,000,000	4,000,000	6,000,000
09 Lower Dir, Upper Dir and Chitral		5,000,000	4,000,000	5,000,000
10 MVE Haripur		4,000,000	4,000,000	6,000,000
11 MVE Abbottabad		5,000,000	4,000,000	5,000,000
12 MVE Manshra, Batagram and Kohistan		3,000,000	3,000,000	4,000,000
B02812 Other Receipt on a/c of vehicles route permit fee		557,000,000	522,583,000	612,700,000
01 PTA Khyber Pakhtunkhwa		202,425,000	194,000,000	232,500,000
02 RTA Peshawar		210,125,000	194,000,000	230,500,000
03 RTA Kohat		22,510,000	22,000,000	23,800,000
04 RTA Mardan		26,112,000	25,000,000	27,800,000
05 RTA Swat/Malakand		26,055,000	24,000,000	27,200,000
06 RTA Bannu		13,481,000	13,583,000	13,700,000
07 RTA D.I.Khan		11,382,000	9,000,000	11,400,000
08 RTA Abbottabad		44,910,000	41,000,000	45,800,000
TOTAL		700,000,000	652,883,000	770,000,000

ELEMENTARY AND SECONDARY EDUCATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
MR7163	Principal GHSS Manga Mardan				
PR5207	Directorate of Elementary & Secondary Education Peshawar.		60,000,000	65,000,000	70,000,000
TOTAL			60,000,000	65,000,000	70,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>60,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
C028	SOCIAL SERVICES		<u>60,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
C02802	Fees Govt. University Professional Art Colleges		3,500,000	3,500,000	
C02803	Fees Govt. Secondary(including		20,100,000	21,100,000	28,710,407
C02812	Education-General Hostel fee		600,000	600,000	179,760
C02813	Education-General Admission fee		350,000	350,000	13,808,917
C02814	Education-General Recoveries of		850,000	850,000	13,746,936
C02818	Others		600,000	600,000	5,007,680
C02819	Receipts from Boys Secondary Schools		8,000,000	18,500,000	4,705,700
C02820	Receipts from Girls Secondary Schools		16,000,000	8,700,000	2,209,100
C02821	Receipts from Boys Primary Schools		7,000,000	7,500,000	517,500
C02822	Receipts from Girls Primary Schools		3,000,000	3,300,000	1,114,000
NET TOTAL			60,000,000	65,000,000	70,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

Rs

MR7163 Principal GHSS Manga Mardan**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02875 Health-Hospital Receipts

16 Qazi Hussain Ahmad Medical Complex Nowshera (MTI)

8,000,000

10,000,000

20 Receipts Retained

8,000,000-

10,000,000-

TOTAL

ELEMENTARY AND SECONDARY EDUCATION
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092102 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5207 Directorate of Elementary & Secondary Education Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		60,000,000	65,000,000	70,000,000
C028 TOTAL SOCIAL SERVICES		60,000,000	65,000,000	70,000,000
C02802 Fees Govt. University Professional Art Colleges		3,500,000	3,500,000	
01 Tution Fee		3,500,000	3,500,000	
C02803 Fees Govt. Secondary(including Intermediate Classe		20,100,000	21,100,000	28,710,407
C02812 Education-General Hostel fee		600,000	600,000	179,760
02 Hostel Fee		600,000	600,000	179,760
C02813 Education-General Admission fee		350,000	350,000	13,808,917
03 Admission Fee		350,000	350,000	13,808,917
C02814 Education-General Recoveries of overpayments		850,000	850,000	13,746,936
01 Recovery of Over Payment		850,000	850,000	13,746,936
C02818 Others		600,000	600,000	5,007,680
C02819 Receipts from Boys Secondary Schools		8,000,000	18,500,000	4,705,700
C02820 Receipts from Girls Secondary Schools		16,000,000	8,700,000	2,209,100
C02821 Receipts from Boys Primary Schools		7,000,000	7,500,000	517,500
C02822 Receipts from Girls Primary Schools		3,000,000	3,300,000	1,114,000
TOTAL		60,000,000	65,000,000	70,000,000

FOOD DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5714	Director Food		125,000,000	127,000,000	130,000,000
TOTAL			125,000,000	127,000,000	130,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>125,000,000</u>	<u>127,000,000</u>	<u>130,000,000</u>
C038	OTHERS		<u>125,000,000</u>	<u>127,000,000</u>	<u>130,000,000</u>
C03811	Sugarcane development cess		115,000,000	120,000,000	123,000,000
C03815	Other receipts Collection charges of sugarcane		10,000,000	7,000,000	7,000,000
NET TOTAL			125,000,000	127,000,000	130,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	Rs	Rs	Rs	Rs
PR5714 Director Food				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>125,000,000</u>	<u>127,000,000</u>	<u>130,000,000</u>
C038 TOTAL OTHERS		<u>125,000,000</u>	<u>127,000,000</u>	<u>130,000,000</u>
C03811 Sugarcane development cess		115,000,000	120,000,000	123,000,000
C03815 Other receipts Collection charges of sugarcane		10,000,000	7,000,000	7,000,000
TOTAL		125,000,000	127,000,000	130,000,000

STATE TRADING IN FOOD GRAINS AND SUGAR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)		86,927,471,000	15,048,036,000	93,270,000,000
TOTAL			86,927,471,000	15,048,036,000	93,270,000,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>86,927,471,000</u>	<u>15,048,036,000</u>	<u>93,270,000,000</u>
C011	STATE TRADING SCHEMES		<u>86,927,471,000</u>	<u>15,048,036,000</u>	<u>93,270,000,000</u>
C01101	Sale proceeds of wheat		81,250,000,000	11,431,419,000	81,250,000,000
C01102	Federal subsidy on wheat		2,756,271,000		3,000,000,000
C01103	Provincial subsidy on wheat		2,900,000,000	2,900,000,000	3,000,000,000
C01105	Wheat receipts -others		1,200,000	715,230,000	5,995,000,000
C01171	Sale Proceeds of Others		20,000,000	1,387,000	25,000,000
	NET TOTAL		86,927,471,000	15,048,036,000	93,270,000,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2016-2017	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5649 State Trading Receipts (Sale proceed of Wheat)					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>86,927,471,000</u>	<u>15,048,036,000</u>	<u>93,270,000,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>86,927,471,000</u>	<u>15,048,036,000</u>	<u>93,270,000,000</u>
C01101	Sale proceeds of wheat		81,250,000,000	11,431,419,000	81,250,000,000
C01102	Federal subsidy on wheat		2,756,271,000		3,000,000,000
C01103	Provincial subsidy on wheat		2,900,000,000	2,900,000,000	3,000,000,000
C01105	Wheat receipts -others		1,200,000	715,230,000	5,995,000,000
C01171	Sale Proceeds of Others		20,000,000	1,387,000	25,000,000
TOTAL			86,927,471,000	15,048,036,000	93,270,000,000

DEBT SERVICING (FLOATING DEBT)**SUB-ENTITY WISE RECEIPT SUMMARY**

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
PR5650	Cash Credit Accommodation (Charged)		15,000,000,000		15,000,000,000
TOTAL			15,000,000,000		15,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
E03	TOTAL DEBTS		<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>
E03202	Cash credit accommodation		15,000,000,000		15,000,000,000
	NET TOTAL		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
	2016-2017	ESTIMATES	ESTIMATES	ESTIMATES
	2016-2017	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs	Rs
PR5650 Cash Credit Accommodation (Charged)				
E03 TOTAL DEBTS		<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>
E03202 Cash credit accommodation		<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
TOTAL		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

		Rates
i)	Upto 5 Acres	Exempted
ii)	Not exceeding 12 ½ Acres	Rs.225/-
iii)	Exceeding 12 ½ Acres	Rs.340/-
iv)	Orchard	Rs.900/-

III- REGISTRATION

0.5% Ad-volarum (applicable with effect from 01/7/2007).

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

Total: 4.5%

IV- MUTATION FEE**2%**

[Notification No.TOSD/M.F/2014/26365-402. Dated 29.06.2018]

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

[Notification No.TOSD/M.F/2014/26365-402. Dated 29.06.2018 (applicable w.e.f.1-7-2018

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

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

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,-

No.	Description of immovable property.	Rate of Tax.
(i)	Where the value of the immovable property is recorded.	2% 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,-

No.	Description of Immoveable property.	Rate of Tax
(i)	Where the value of the immovable property is recorded.	2% 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 immoveable property including residential flats situated in Plazas or Multi-story buildings of any size situated in an urban area,-

No.	Description of Immoveable property.	Rate of Tax
(i)	Where the value of the immovable property is recorded.	2% of the recorded value of the immoveable 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

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	Rs. 3300/-	Rs. 3200/-	Rs. 3000/-	Rs. 3200/-	Rs. 3000/-

	exceeding 20 Marlas					
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:
 - a. area in square yards;
 - b. 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
 - c. (a) + (b) multiplied by the locality factor.
6. For educational institutions:
 - a. 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
 - b. 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;	625.00/-
	(b) vehicles with maximum laden capacity upto 2030 KG;	1000/-
	(c) vehicles with maximum laden capacity exceeding 2030 KG but not exceeding 4060 KG:	1025/-
	(d) vehicles with maximum laden capacity exceeding 4060 KG but not exceeding 6090 KG;	2200/-
	(e) vehicles with maximum laden capacity exceeding 6090 KG but not exceeding 8120 KG;	2500/-
	(f) vehicles with maximum laden capacity exceeding 8120 KG but not exceeding 12000 KG;	5000/-
	(g) vehicles with long trailers or other vehicles with maxim laden capacity exceeding 12000 KG but not exceeding 16000 KG; and	7500/-
	(h) Vehicles with long trailers or other vehicles with maximum laden capacity exceeding 16000 KG.	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;	500/-
	(b) other vehicles with seating capacity of -	
	(i) not more than 4 persons;	750/-
	(ii) more than 4, but not more than 6 persons; and	800/-
	(iii) more than 6 persons, plying on A routes;	225/- per seat
	(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;	200/- Per seat
(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.	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
1-	(Flu Cured, Barley) and Dark air cured.	Rs. 5 per Kg
2-	White patta/Rustica tobacco including Rhaka, kara and the Roth made of main stalk (dandi) and stem of tobacco.	Rs. 2.50 per Kg
3-	For Snuff/Naswar.	Rs. 2 per 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 license.	Rs.1,000/-
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)

e) **Class- E:-**

S.No	Approved rate for initial issue (Registration)	Renewal Fees (Annual)
1	For Class-E Rs. 12,000/-	For Class-E Rs. 5,000/-
2	For Class-ABC Rs. 10,000/-	For Class-ABC Rs. 4,000/-
3	For Class-AB Rs. 8,000/-	For Class- AB Rs. 3,000/-
4	For Class-AC Rs. 8,000/-	For Class- AC Rs. 3,000/-
5	For Class-A,B,C&D Rs. 5,000/- as previous	For Class-A,B,C&D Rs. 2,000/-

Approved through Energy & Power Department Notification No. SO (B&A)/E&P/1-19/RMP/2014-15/Vol-I dated 11-08-2017

04. TRANSPORT DEPARTMENT.**a) Route Permit Fee**

In pursuance of Provincial Cabinet decision conveyed vide Finance Department letter No. SO(G)/TD/5-6/R.M dated 23-06-2018, the competent authority has been pleased to issue revised fees (Route Permit fees) for Stage Carriage and Goods Vehicles, etc @ 10% enhancement (per year) for the Financial Year 2018-19, under head of accounts Billion-02812 w.e.f 01-07-2018, as follows:

Rout permit fee for "A" category route per annum(Stage Carriages)	Revised Rates
Application fee	Rs. 1557/-
Rout permit fee	Rs. 2568/-
Total	Rs.4126/-
Route permit fee (stage carriage) Additional Route permit fee (Stage Carriages) per annum	Rs.3751/- (full Fee) Rs.1875/- (Half fee for 2 nd & Subsequent route permits)
Rout permit fee for "B" category route per annum (Stage Carriages)	Revised Rate
Application fee	Rs. 1557/-
Rout permit fee	Rs.1558/-
Total	Rs.3115/-
Rout permit fee for "C" category route per annum	Revised Rate
Application fee	Rs. 1557/-
Rout permit fee	Rs. 1271/-
Total	Rs.2828/-
Rout permit fee for "PCOP" category route per annum	Revised Rate
Application fee	Rs.1840/-
Rout permit fee	Rs.2077/-
Total	Rs.3917/-
Late renewal route permits	Revised Rate
Usual renewal fee + penalty per month	Rs.705/-
Replacement of route permit fee	Rs.3751/-
Transfer of ownership in route permit fee	Revised Rate
Application fee	Rs.1557/-
Transfer fee	Rs.573/-
Total	RS.2130/-

Issue/renewal of the route permits in respect of goods vehicles (Trucks) having load capacity registered laden weight upto 12000 kgs for all regions lying in Khyber Pakhtunkhwa for the period of three years.	
Application fee + Regions fee	
Application fee	Rs.1065/-
1 st regions	Rs.690/-
2 nd region	Rs.585/-
3 rd region	Rs.420/-
4 th region	Rs.390/-
5 th region and subsequent	Rs.375/-
	Rs. 375/-
	Rs. 375/-
Issue/renewal of the route permits in respect of goods vehicles (Trucks) having load capacity registered laden weight more than 12000 kgs for all regions lying in Khyber Pakhtunkhwa for the period of three years.	
Application fee + Regions fee	
Application fee	Rs.1065/-
1 st regions	Rs.1380/-
2 nd region	Rs.1080/-
3 rd region	Rs.870/-
4 th region	Rs.690/-
5 th region and subsequent	Rs.675/-
	Rs.675/-
	Rs.675/-
Duplicate permits	
Duplicate Part-A	Rs.390/-
Duplicate Part-B	Rs.195/-
Appeal fee under rule-97(2)	Rs.293/-
Body building license rule 197(7) (per annum)	
For construction of bus, truck and rickshaws	Rs.4185/-
a) For construction of bus, body	Rs.2925/-
b) For construction of truck, body	Rs.1755/-
c) For construction of rickshaws, body	Rs.975/-
Special permit rule 69(3)	
Fee	Rs.295/-
Bus stand sub rule 1-A of rule 253	
Rates	
1-A (a) license fee for the grant of C class stand for one year	
i) Corporation area	Rs.35,100/-
i) Municipal Committee area	Rs.23,400/-
ii) Town committee area	Rs.7,020/-
(b) Fee for renewal of such license for one year	
(i) Corporation area	Rs.11,700/-

(ii) Municipal Committee area	Rs.7,020/-
(iii) Town committee area	Rs.2,340/-
(c) License fee for the grant of "D" class stand for one year	
(i) Corporation area	Rs.58,500/-
(ii) Municipal Committee area	Rs.35,100/-
(iii) Town committee area	Rs.7,020/-
(d) Fee for renewal such license for one year	
(i) Corporation area	Rs.11,700/-
(ii) Municipal Committee area	Rs.7,020/-
(iii) Town committee area	Rs.3,510/-
Parking places sub rule 1-A of rule 248 of MVR read with section 80 of MVO	
1-A license fee for the grant of parking places for one year	
(i) Corporation area	Rs.35,100/-
(ii) Municipal Committee area	Rs.23,400/-
(iii) Town committee area	Rs.7,020/-
Fee for the renewal of such parking place for one year	
(i) Corporation area	Rs.7,020/-
(ii) Municipal Committee area	Rs.4,680/-
(iii) Town committee area	Rs.2,340/-

In pursuance of cabinet decision dated 04-02-2016 conveyed vide Govt. of Khyber Pakhtunkhwa, Establishment & Admn: Department (Cabinet Wing) letter No. SO (E&AD) 27-285 dated 10-02-2016, the Competent Authority has been pleased to notify the following enhanced rates under **B02812 (Route Permits)** with immediate effect:-

B02812 (Route Permit)	Existing (Rs)	Approved (Rs)	
1	2	3	
Motor Cab Taxi/Rickshaws	For 03 Years) Rs.	Per Annum (Rs)	
Route Permit Fee+ Application Fee	2490	2210	
Goods Carrying Vehicles	For 03 years (Rs)	Per Annum (Rs)	For 03 Years (Rs)
i) Application Fee+ Regions Fee Region fee will be charged for the whole Khyber Pakhtunkhwa instead of separate region upto 12000kg	4700	2346	5182
ii) Application Fee+ Regions Fee Region fee will be charged for the whole Khyber Pakhtunkhwa instead of separate region above 12000kg	7820	3386	8621
iii) Countersigned/Regions Fee Region Fee for the whole Khyber Pakhtunkhwa for goods vehicle Truck issued/renewed by other Provinces above 12000KGs	3530	---	3896
iv) Countersigned/Regions Fee Region Fee for the whole Khyber Pakhtunkhwa for goods vehicle Truck	6650	---	7336

issued/renewed by other Provinces above 12000 KGs.			
Bus Stand Sub Rule 1-A of Rule 253		Existing (Rs)	Approved (Rs)
A) License Fee for the grant of "C" Class stand for one year	i. Corporation Area	35100	35100
	ii. Municipal Committee Area	23400	
	iii. Town Committee Area	7200	
Renewal of "C" Class stand	i. Corporation Area	11700	14250
	ii. Municipal Committee Area	7020	
	iii. Town Committee Area	2340	
B) License Fee for the grant of "D" Class Stand for one year	i. Corporation Area	58500	58500
	ii. Municipal Committee Area	35100	
	iii. Town Committee Area	7020	
Renewal of "D: Class Stand	i. Corporation Area	11700	23750
	ii. Municipal Committee Area	7020	
	iii. Town Committee Area	3510	
Parking Places Sub Rule-I-A of Rule 248 of MVR read with section 80 of MVO		Existing (Rs)	Approved (Rs)
License fee for the grant of parking places for one year	i. Corporation Area	35100	35100
	ii. Municipal Committee Area	23400	
	iii. Town Committee Area	7020	
Renewal of Parking Places for one year	i. Corporation Area	7020	7020
	ii. Municipal Committee Area	4680	
	iii. Town Committee Area	2340	

[Notification No. PTA/2016/A/1/501/606-28/PTA dated 18-03-2016]

In continuation of this Department Notification No. SO (TD)/5-6/2011/7436-46 dated 26th February, 2016, the Competent Authority has been pleased to re-notify the following amended rates under **B02811-Motor Vehicle Fitness (MVT)**, with immediate effect:-

S#	Fitness/Renewal Fee of LTV & HTV (Per Annum)	Total (Rs)
1	2	3
1	New Certificate (LTV) (Inspection + Fitness)	1500
2	Renewal (LTV)	1000
3	New Certificate (HTV) (Inspection + Fitness)	1500
4	Renewal (HTV)	1500

[Notification No. SO (TD)5-6/2011/7831-41 dated 17-03-2016]

In partial modification of this Department Notification No. SO (TD)5-6/2011 dated 26th February, 2016, the Competent Authority has been pleased to issue the following corrigendum in respect of Motor cab Taxi/Rickshaws under the head of Accounts **B-02812(Route Permits Fee)** in the light of the Cabinet decision dated 4th February-2016 with immediate effect:-

B02812 (Route Permit)	Approved	
1	2	3
Motor Cab Taxi/Rickshaws	Per Annum (Rs)	For 03 years (Rs)
Route Permit Fee + Application Fee	830/-	2490

[Notification No. PTA /2016/A/1/873-95/PTA dated 19-03-2016]

In pursuance of Provincial cabinet decision dated 07-06-2017, the Competent Authority is pleased to issue revised fees (Route Permit Fees) for State Carriages, Contract Carriages and Goods Vehicles, etc @ 10% enhancement (Per Year) for the Financial Year 2017-18, under Head of Account B-02812, with effect from 01-07-2017 as follows:-

	Approved Rates (Rs.)
Replacement of Route Permit	3410
Authentication fee of stage carriage of Inter Provisional Route (Up to the Expiry date of Permit)	3410
Authentication fee of stage carriage of inter Provisional Route (late fee per month)	200
For Additional Routes Permit fee (stage carriage) per Annum	3410 (full fee) 1705 (Half fee) 1705 (Half fee)
GOODS CARRYING VEHICLES	
RTA'S Grant/Fresh Permit/Renewal Fee	Approved Rates (Rs.)
Counter signature/regions laden weight up 12000 KG's application fee with included.	6736
Counter signature/regions laden weight 12000 KG's	11207
BODY BUILDING LICENSES	
Body building workshop licenses fee per Annum for all vehicles	7060
Body building workshop for not having license fine on each violation	5000
GOODS & FORWARDING AGENCY	
GFA Fresh/Grant fee per Annum	20000
GFA Renewal fee per Annum	20000
GFA fine for illegal Truck Stand on each violation	10000
FITNESS CERTIFICATE FEE	
Fitness Certificate late fee (LTV) (Fine per month)	50
Fitness Certificate late fee (HTV) (Fine per month)	100
Verification of new Motor Vehicle (LTV) by MVE	5000
Verification of new Motor Vehicle (HTV) by MVE	10000
CNG KIT INSPECTION FEE	
NG Kit General Inspection for Commercial Vehicle from Certified	1000

Testing Station (After 3 years)	
TRUCK WEIGHT STATION	
Truck Weight Station Registration fee for private Weighting stations (per Annum)	10000
Truck weight station registration fee for public weighing station (per Annum)	5000
Illegal Truck weight stations fine (per month)	5000
Truck weight station fee per vehicle per inspection	100
Route Permit and Fitness UHF Sticker Fee at the time of renewal	150
Driving License Medical Fee at the time of renewal	100

Through Notification No. SO (G)/TD/5-6/R.M: dated 18th September 2017

b) MOTOR VEHICLE FITNESS FEE

S.No	Category	New License rates	Renewal rates
1-	LTV.	Rs.150/-	Rs.100/-
2-	HTV.	Rs.300/-	Rs.200/-

PENALTY FOR LATE INSPECTION

When the vehicle is not produced for inspection within the prescribed period of 15-days;

- (i) For LTV vehicles: Rs.150/- plus a penalty of Rs.25/- per month or part of a month.
- (ii) For HTV vehicles: Rs.300/- plus a penalty of @ Rs.50/- per month or part of a month.

NOTIFICATION:**Dated: 13-07-2018**

No.DIR/TPT/1-58/PBT/2297-2301 In pursuance of decision of the meeting of Road Transport Board held on: 13-04-2018, the competent authority has been pleased to notify the following enhanced Terminal fee / Tax for motor vehicles operating for Peshawar Bus Terminal with immediate effect.

S. No	CITY OF PAKISTAN	KM FROM PESHAWAR	14 SEATERS	29 SEATERS OR ABOVE
1.	Abbottabad	259	320	680
2.	Bannu	190	360	740
3.	Chitral	348	500	1020
4.	D.I.Khan	311	840	1180
5.	Faisalabad	458	-	2080
6.	Hangu	110	200	620
7.	Islamabad	183	420	900
8.	Karachi	1341	-	3980
9.	Lahore/Lahore Luxury	512	-	1740/2240
10.	Laralai	715	-	2860
11.	Multan	689	-	1740
12.	Quatta/Sadabahr Qadri	840	-	5040
13.	Rawalpindi	182	420	900
14.	SwarBajawar	179	220	460
15.	Sadiqabad	814	870	1740
16.	Torkham	58	280	560
17.	Timargara	150	340	680
18.	Turbella	112	320	620
19.	Pirbaba/Buner	139	310	620
20.	Sialkot Coaster	413	570	1140
21.	Sialkot Bus	413	870	1740
22.	Haripur	160	320	640
23.	Mingora	165	450	900

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 D.I.Khan Farm. b. At D.I.Khan City.	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 Rates	Revised Rates
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 base of previous year targets
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)
1	Pesticides registration trial fee (per product per	15,000/-

	trial).	
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
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

a)	Registration fee from Carriage Contractors	Rs.50,000/ A Class Rs.20,000/- B Class Rs.5000/- C Class
b)	Annual renewal fee for Registration	Rs.20,000/ A Class Rs.10,000/- B Class Rs.5000/- C Class
c)	Annual fee for fresh food grain license & renewal.	
(i)	Food grains licenses fee flour mills	Rs.2500/-
(ii)	Food grain dealer's licenses fee renewal.	Rs.200 per form
(iii)	Tender form fee	Rs.1000/-

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

SUGARCANE CESS

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

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 dated 10-6-2002 & No.SO(Tech:)ED/ V-105/2003 Vol-VI/9069-10002 dated 2-11-2004	18.2.98	20/-	200/-	
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.	Reg:	Annual renewal

			(Rs)	fee (Rs)	fee (Rs)	
17-	Sale depot. Sawing unit. Wood processing unit.	SO(Tech)ED/V-105 2004/Vol-VII/10300-33 dated 14-12-2004	1996	5,000	500	1,000
	2,000			500	100	
	For local use.			5,000	2,000	1,000
	For export abroad.			10,000	5,000	2,500

Sr.No	Item	Rates
1.	Revision of Afghan Timber duty rate	Rs.150/-
2.	Revision of duty rates: Normal rates.	Rs.30/-
	Prohibited rates.	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,	10,000	25,000

	van, car, jeep and Suzuki are involved in transportation of timber, wood, oil resin and natural varnish		
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 chakoora	100	250
9	Possession of grey hound	150	250
10	Possession of pointer dog	150	250
11	Dealing license of parrots, mynas and	-	5,000

	pheasants etc		
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

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, Abbottabad and Bannu	Rs. 4,000 Per Day	Rs. 12,000 Per day with AC & Rs.8,000 without AC (duration of each program 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 Renewal fee of small scale mining lease Application fee for assignment/transfer of small scale mining	20,000/- 50,000/- 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 (Rs) per ton	Revised Rates 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	60
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

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 exceeding 700 Sq Ft	2,100/-	10,080
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.#	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-	M.Com a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 300 Rs. 800
10-	Vocational Trade a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 120	Rs. 200 Rs. 300
11-	Hostel Fee 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 Winga) 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 for any destination	8,000	5,000	10,000	5,000
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

Excise and Taxation Department

Notification No. SO(TAX)E&T/1-39/2017:- Dated 14-03-2018: In exercise of the powers conferred of sub-section (6) of section 25 of the West Pakistan Motor Vehicle Ordinance, 1965 (W.P.Ord.XIX of 1965) and in supersession of any notification issued in this behalf, the Govt. of Khyber Pakhtunkhwa is pleased to fix the following rates of motor vehicle registration certificate, with immediate effect:

S. #	Item Description	Package Category	Per Unit Price
1	2	3	4
1	Package for Large Vehicles Trucks, Buses, Coasters, Coaches and Tractors Size 400x200mm	(i) Pair of Number Plates (ii) Registration Book (iii) Scanning & Archiving (iv) Transfer Deed (v) Stickers and (vi) Taxation Stickers	Rs. 1050/- Rs. 172/- Rs. 200/- Rs. 300/- Rs. 100/- Rs. 20/-
2	Package for Medium Vehicles Cars, Vans, Small Pickups Size 305x155mm	(i) Pair of Number Plates (ii) Registration Book (iii) Scanning & Archiving (iv) Transfer Deed (v) Stickers and (vi) Taxation Stickers	Rs. 756/- Rs. 172/- Rs. 200/- Rs. 300/- Rs. 100/- Rs. 20/-
3	Package for Small Vehicles Motor Cycle, Scooter and Rickshaw (2 and 3 wheelers) Size 175x155mm	(i) Pair of Number Plates (ii) Registration Book (iii) Scanning & Archiving (iv) Transfer Deed (v) Stickers and Taxation Stickers	Rs. 450/- Rs. 172/- Rs. 200/- Rs. 300/- Rs. 100/- Rs. 20/-

IV- MUTATION FEE**2%**

[Notification No.TOSD/M.F/2014/26365-402. Dated 29.06.2018]

S.No	Nature of transfer	Fee
i.	By inheritance	No fee
ii.	By partition	No fee
iii.	By gift to a legal heir (TAMLEEK)	No fee
iv.	By exchange of agricultural land within the same revenue circle.	c) One Thousand rupees where the land does not exceed five acres and d) One Thousand plus 500 rupees for every acres or part thereof in excess of five acres.
v.	Transfer made to a wife in lieu of dower (Haq-e-Mehar) acceding to Islamic Law (Sharia).	At the same rate as fixed for transfer at Serial No.IV.
vi.	Transfer in pursuance of a duly registered deed.	Rs.100 up-to 5 Kanals and Rs.50 for each Kanal exceeding 5 Kanals.
vii.	Transfer in pursuance of a verdict of a court.	Subject to serial No.1,2,3 c. Mutation Fee shall be applicable, unless specially exempted by a competent court of law. d. In case of pre-emption the decree holder shall deposit additional amount of mutation fee on enhanced sale consideration as the case may be.
viii.	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.

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

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