

**ESTIMATES OF
RECEIPTS
FOR 2019 – 20**

VOL: II

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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DEPARTMENT WISE RECEIPTS SUMMARY

Sr.#	DEPARTMENT	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	GENERAL ADMINISTRATION	242,407,000	222,866,000	1,123,780,000
2	FINANCE DEPARTMENT	607,996,456,000	565,214,967,000	867,153,991,000
3	LOCAL FUND AUDIT	437,777,000	100,000,000	110,000,000
4	REVENUE & ESTATE DEPARTMENT	4,525,336,000	4,625,336,000	7,640,903,000
5	EXCISE AND TAXATION DEPARTMENT	17,687,000,000	2,517,000,000	2,905,000,000
6	HOME DEPARTMENT	582,000,000	609,500,000	894,860,000
7	JAILS & CONVICTS SETTLEMENT	30,000,000	35,000,000	37,000,000
8	POLICE	1,712,976,000	1,720,000,000	1,760,000,000
9	ADMINISTRATION OF JUSTICE	310,000,000	315,000,000	320,000,000
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	521,000,000	550,000,000	650,180,000
11	HEALTH	1,102,258,000	1,148,000,000	1,257,000,000
12	COMMUNICATION AND WORKS DEPARTMENT	660,000,000	550,000,000	579,876,000
13	PUBLIC HEALTH ENGINEERING	400,000,000	300,000,000	304,680,000
14	LOCAL GOVERNMENT DEPARTMENT	20,000,000	22,000,000	45,000,000
15	AGRICULTURE	194,500,000	186,500,000	201,700,000
16	FISHERIES	75,000,000	72,000,000	76,908,000
17	ANIMAL HUSBANDRY	141,850,000	121,850,000	136,900,000
18	ENVIRONMENT AND FORESTRY	500,000,000	79,000,000	429,090,000
19	FORESTRY (WILDLIFE)	37,000,000	40,000,000	65,994,000
20	IRRIGATION	590,000,000	570,000,000	577,790,000
21	INDUSTRIES	30,500,000	29,300,000	34,300,000
22	MINERAL DEVELOPMENT AND INSPECTORATE OF	4,215,700,000	4,268,700,000	5,321,800,000
23	STATIONERY AND PRINTING	205,440,000	205,440,000	211,248,000
24	TECHNICAL EDUCATION AND MANPOWER	15,200,000	12,500,000	15,200,000
25	LABOUR	53,800,000	53,700,000	61,000,000
26	INFORMATION & PUBLIC RELATIONS	11,500,000	7,600,000	15,500,000
27	SPORTS, CULTURE, TOURISM & MUSEUMS	123,300,000	88,300,000	93,300,000
28	HOUSING DEPARTMENT	1,000,000,000	-	-
29	ENERGY AND POWER DEPARTMENT	3,609,000,000	2,759,000,000	7,322,000,000
30	TRANSPORT & MASS TRANSIT DEPARTMENT	770,000,000	785,000,000	420,000,000
31	ELEMENTARY AND SECONDARY EDUCATION	70,000,000	76,000,000	100,000,000
32	FOOD DEPARTMENT	130,000,000	125,000,000	135,000,000
	Total	648,000,000,000	587,409,559,000	900,000,000,000
33	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	18,065,560,700	93,281,942,000
34	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	15,000,000,000
	Total State Trading	108,270,000,000	33,065,560,700	108,281,942,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2019-20

S.No	DEPARTMENT NAME	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A-RECEIPTS FROM FEDERAL GOVERNMENT				
(i)- Federal Tax Assignment				
	Taxes on Income share of net proceeds	139,462,391,000	134,702,965,000	169,073,596,000
1	Assigned to Provinces			
	1% of div: pool for war on terror	16,757,402,000	16,185,523,000	20,315,400,000
	Customs Share of Net Proceeds	59,941,081,000	59,900,297,000	81,686,995,000
2	Assigned to Provinces			
	1% of div: pool for war on terror	7,202,349,000	7,197,449,000	9,815,276,000
	Capital Value Tax (CVT)	529,369,000	266,126,000	320,917,000
3	Assigned to Provinces			
	1% of div: pool for war on terror	63,608,000	31,977,000	38,561,000
	Sales Tax Shares of Net Proceeds Assigned to Provinces	139,808,859,000	122,570,288,000	173,416,187,000
4	Assigned to Provinces			
	1% of div: pool for war on terror	16,799,033,000	14,727,695,000	20,837,193,000
	Federal Excise Share of Net Proceeds	20,717,660,000	20,927,760,000	28,702,197,000
5	assigned to Provinces			
	1% of div: pool for war on terror	2,489,375,000	2,514,620,000	3,448,774,000
	Sub Total-(i)	403,771,127,000	379,024,700,000	507,655,096,000
6	(ii) Royalty on Crude Oil and Natural Gas /			
	Excise duty on Natural Gas and Gas Dev: Surcharge	22,324,336,000	25,006,337,000	25,606,400,000
7	(iii) Net Profit from Bulk Generation of Hydro Electricity	39,984,868,000	29,491,759,000	43,769,759,000
8	(iv) Arears of Net Hydel Profit	25,293,000,000	25,000,000,000	11,905,000,000
9	NGP as per AGN Kazi formula, Kazi Committee Methodology (KCM)			100,000
10	(v) Other Grants Dev & Non Dev.Grants from Federal Govt. New Merged Area		2,192,466,000	151,000,000,000
	SUB-TOTAL A-(i-v)	491,373,331,000	460,715,262,000	739,936,355,000
B-RECEIPTS FROM PROVINCIAL GOVERNMENT DEPARTMENTS				
1. GENERAL ADMINISTRATION				
		242,407,000	222,866,000	1,123,780,000
11	Establishment & Administration	152,407,000	152,866,000	928,091,000
12	Organ of State PSC	90,000,000	70,000,000	195,689,000
2. FINANCE DEPARTMENT				
		1,696,233,000	12,545,408,000	20,668,091,000
13	Interest	63,044,000	63,044,000	61,991,000
14	Dividend	1,069,881,000	1,069,881,000	16,569,000
15	4% return of Assets transferred to WAPDA	3,431,000	3,431,000	3,431,000
16	Local Fund Audit	437,777,000	100,000,000	110,000,000
17	Aid Superannuation	50,000,000	50,000,000	50,000,000
18	Miscellaneous (Finance Department)	72,100,000	72,100,000	72,100,000
19	Miscellaenous Recovries Made by NAB from Defaulters		186,952,000	
20	Sales Tax on Services (Khyber Pakhtunkhwa)		11,000,000,000	20,354,000,000
3. REVENUE & ESTATE DEPARTMENT				
		4,525,336,000	4,625,336,000	7,640,903,000
21	Agriculture Income Tax	110,000,000	75,000,000	87,975,200

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2019-20

S.No	DEPARTMENT NAME	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
22	Registration	270,000,000	260,000,000	304,980,000
23	Land Revenue	2,550,000,000	2,600,000,000	3,049,800,000
24	Stamp Duties	1,230,000,000	1,300,000,000	1,524,899,600
25	Miscellaneous (BOR)	25,336,000	25,336,000	2,244,335,000
26	Urban Capital Value Tax (CVT/Provincial)	340,000,000	365,000,000	428,913,200
	4. EXCISE AND TAXATION DEPARTMENT	17,687,000,000	2,517,000,000	2,905,000,000
27	U.I.P Tax and Professional Trade	568,000,000	623,000,000	772,000,000
28	Provincial Excise	30,000,000	32,000,000	35,000,000
29	General Sales Tax on Services Khyber Pakhtunkhwa	15,000,000,000		
30	Motor Vehicle Act E&T	1,225,000,000	1,300,000,000	1,433,000,000
31	Other Taxes and Duties	54,000,000	62,000,000	80,000,000
32	Tobacco Development Cess	410,000,000	350,000,000	385,000,000
33	Infrastructure Cess	400,000,000	150,000,000	200,000,000
	5. HOME DEPARTMENT	2,324,976,000	2,364,500,000	2,691,860,000
34	Police	1,712,976,000	1,720,000,000	1,760,000,000
35	Jails	30,000,000	35,000,000	37,000,000
36	Arms Licence Fee + Private Sec: Company	582,000,000	609,500,000	894,860,000
	6. LAW DEPARTMENT	310,000,000	315,000,000	320,000,000
37	Administration of Justice	310,000,000	315,000,000	320,000,000
	7. HIGHER EDUCATION DEPARTMENT	521,000,000	550,000,000	650,180,000
38	Education (Higher, Education Archives & Lib.)	521,000,000	550,000,000	650,180,000
	8. HEALTH DEPARTMENT	1,102,258,000	1,148,000,000	1,257,000,000
39	Health	1,102,258,000	1,148,000,000	1,257,000,000
	9. COMMUNICATION & WORKS DEPARTMENT	660,000,000	550,000,000	579,876,000
40	Civil Works	300,740,000	250,032,300	225,408,200
41	Communication	359,260,000	299,967,700	354,467,800
	10. PUBLIC HEALTH ENGINEERING DEPARTMENT	400,000,000	300,000,000	304,680,000
42	Public Health	400,000,000	300,000,000	304,680,000
	11. LOCAL GOVERNMENT DEPARTMENT	20,000,000	22,000,000	45,000,000
43	Local Government Department	20,000,000	22,000,000	45,000,000
	12. AGRICULTURE DEPARTMENT	411,350,000	380,350,000	415,508,000
44	Agriculture	194,500,000	186,500,000	201,700,000
45	Fisheries	75,000,000	72,000,000	76,908,000
46	Animal Husbandry	141,850,000	121,850,000	136,900,000
	13. ENVIRONMENT DEPARTMENT	537,000,000	119,000,000	495,084,000
47	Forest	500,000,000	79,000,000	429,090,000
48	Wildlife	37,000,000	40,000,000	65,994,000
	14. IRRIGATION DEPARTMENT	590,000,000	570,000,000	577,790,000
49	Irrigation/Abiana	590,000,000	570,000,000	577,790,000
	15. INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DE	251,140,000	247,240,000	260,748,000
50	Technical Education	15,200,000	12,500,000	15,200,000
51	Industries	9,400,000	10,200,000	11,200,000
52	Stationery and Printing	205,440,000	205,440,000	211,248,000
53	Miscellaneous (Manpower & Employment Organization)	1,100,000	1,100,000	1,100,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2019-20

S.No	DEPARTMENT NAME	<i>Budget Estimates 2018-19</i>	<i>Revised Estimates 2018-19</i>	<i>Budget Estimates 2019-20</i>
54	Khyber Pakhtunkhwa Consumers Protection Council	20,000,000	18,000,000	22,000,000
	16. MINERAL DEVELOPMENT DEPARTMENT	4,215,700,000	4,268,700,000	5,321,800,000
55	Mineral Dev. Dept. Excise Duty Mines & Quarries	4,215,700,000	4,268,700,000	5,321,800,000
	17. LABOUR DEPARTMENT	53,800,000	53,700,000	61,000,000
56	Labour Department (Weights & Measures)	53,800,000	53,700,000	61,000,000
	18. INFORMATION DEPARTMENT	11,500,000	7,600,000	15,500,000
57	Registration and Renewal Fee of the Printing Presses	4,500,000	3,600,000	4,500,000
58	Tax on Electronic Media	7,000,000	4,000,000	11,000,000
	19. SPORTS, TOURISM AND MUSEUMS DEPARTMENT	123,300,000	88,300,000	93,300,000
59	Sports, Culture & Museums	123,300,000	88,300,000	93,300,000
	20. Housing Department	1,000,000,000	-	-
60	Housing Department	1,000,000,000		
	21. ENERGY & POWER DEPARTMENT	3,609,000,000	2,759,000,000	7,322,000,000
61	Electricity/Power	859,000,000	859,000,000	1,717,000,000
62	Own Hydel Generation	2,750,000,000	1,900,000,000	5,605,000,000
	22. TRANSPORT DEPARTMENT	770,000,000	785,000,000	420,000,000
63	Transport Department	770,000,000	785,000,000	420,000,000
	23. ELEMENTARY & SECONDARY DEPARTMENT	70,000,000	76,000,000	100,000,000
64	Education (Elementary and Secondary)	70,000,000	76,000,000	100,000,000
	24. FOOD DEPARTMENT	130,000,000	125,000,000	135,000,000
65	Food Department	130,000,000	125,000,000	135,000,000
	SUB-TOTAL B	41,262,000,000	34,640,000,000	53,404,100,000
	TOTAL REVENUE RECEIPTS A+B	532,635,331,000	495,355,262,000	793,340,455,000
	C-GRANTS FROM FEDERAL/FOREIGN GOVERNMENTS			
66	Grants from the Foreign Govts.	26,756,173,000	23,970,545,000	33,446,025,000
67	Financing from Cash Balance\Savings	39,014,669,000	37,365,352,000	24,409,545,000
	SUB-TOTAL C	65,770,842,000	61,335,897,000	57,855,570,000
	D-CAPITAL RECEIPTS			
68	Recovery of investment/ Loans & Advances/HDF	5,250,000,000	250,000,000	250,000,000
69	Foreign Debt (Permanent)	44,343,827,000	30,468,400,000	48,553,975,000
	SUB-TOTAL D	49,593,827,000	30,718,400,000	48,803,975,000
	GRAND TOTAL (A+B+C+D)	648,000,000,000	587,409,559,000	900,000,000,000
	State Trading (Food)			
70	Floating Debt	15,000,000,000	15,000,000,000	15,000,000,000
71	State Trading in Wheat	93,270,000,000	18,065,560,700	93,281,942,000
	Total State Trading	108,270,000,000	33,065,560,700	108,281,942,000
		756,270,000,000	620,475,119,700	1,008,281,942,000

GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4017	Establishment and Admn: Department		242,407,000	222,866,000	1,123,780,000
TOTAL			242,407,000	222,866,000	1,123,780,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>91,100,000</u>	<u>71,386,000</u>	<u>196,815,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>90,000,000</u>	<u>70,000,000</u>	<u>195,689,000</u>
C02101	Org.of state -Examin Fee realized by PSC		90,000,000	70,000,000	195,689,000
C026	LAW & ORDERS RECEIPTS		<u>1,100,000</u>	<u>1,386,000</u>	<u>1,126,000</u>
C02604	General fees fines and forfeitures		1,100,000	1,386,000	1,126,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>151,307,000</u>	<u>151,480,000</u>	<u>926,965,000</u>
C038	OTHERS		<u>151,307,000</u>	<u>151,480,000</u>	<u>926,965,000</u>
C03844	Copying agency accounts		375,000	400,000	1,000,000
C03870	Others		150,932,000	151,080,000	925,965,000
NET TOTAL			242,407,000	222,866,000	1,123,780,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4017 Establishment and Admn: Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>91,100,000</u>	<u>71,386,000</u>	<u>196,815,000</u>
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>90,000,000</u>	<u>70,000,000</u>	<u>195,689,000</u>
C02101 Org.of state -Examin Fee realized by PSC		90,000,000	70,000,000	195,689,000
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,100,000</u>	<u>1,386,000</u>	<u>1,126,000</u>
C02604 General fees fines and forfeitures		<u>1,100,000</u>	<u>1,386,000</u>	<u>1,126,000</u>
01 Special Judge Anti-Corruption		1,100,000	1,386,000	1,126,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>151,307,000</u>	<u>151,480,000</u>	<u>926,965,000</u>
C038 TOTAL OTHERS		<u>151,307,000</u>	<u>151,480,000</u>	<u>926,965,000</u>
C03844 Copying agency accounts		<u>375,000</u>	<u>400,000</u>	<u>1,000,000</u>
01 Administration Department (Services Tribunal)		375,000	400,000	1,000,000
C03870 Others		<u>150,932,000</u>	<u>151,080,000</u>	<u>925,965,000</u>
07 Other Receipts on Account of Auction of Vehicle by Administration Deptt.		95,000,000	95,000,000	495,668,000
09 Others		55,000,000	55,000,000	429,000,000
11 Rest Houses Owned by the CM's Secretariat		932,000	1,080,000	1,297,000
TOTAL		242,407,000	222,866,000	1,123,780,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5546	Tax on Income Share		156,219,793,000	150,888,488,000	189,388,996,000
PR5548	Custom Share		67,143,430,000	67,097,746,000	91,502,271,000
PR5549	Sale Tax		156,607,892,000	137,297,983,000	194,253,380,000
PR5552	Federal Excise		23,207,035,000	23,442,380,000	32,150,971,000
PR5553	Straight Transfers (Oil & Natural Gas)		22,324,336,000	25,006,337,000	25,606,400,000
PR5554	Net profit from bulk generation of Hydro		65,277,868,000	54,491,759,000	55,674,859,000
PR5555	4% Return on Assets transferred to WAPDA		3,431,000	3,431,000	3,431,000
PR5560	Interests on Loans		31,044,000	31,044,000	29,991,000
PR5561	Loan and Advances		5,187,000,000	184,000,000	184,000,000
PR5562	Interest		32,000,000	32,000,000	32,000,000
PR5563	Dividends		1,069,881,000	1,069,881,000	16,569,000
PR5565	Aid of Superannuation		50,000,000	50,000,000	50,000,000
PR5566	MISCELLANEOUS		39,086,769,000	37,624,404,000	24,481,645,000
PR5601	German Assistance		1,715,832,000	2,433,957,000	1,906,452,000
PR5602	Switzerland/NAS/US Govt		1,969,232,000	1,570,193,000	1,760,046,000
PR5603	WFP (Grants)/UNICEF		4,527,007,000	4,396,794,000	7,753,593,000
PR5604	World Bank/DFID		10,347,042,000	9,007,502,000	9,716,375,000
PR5605	Japan Assistance		207,729,000	1,485,000	823,687,000
PR5609	Loans and Advances (Provincial)		63,000,000	66,000,000	66,000,000
PR5612	Foreign Debt (Permanent) Received From FG		43,983,830,000	30,200,434,000	47,445,770,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5614	Japan Loans		359,997,000	267,966,000	1,108,205,000
PR5642	MDTF Grants		1,408,705,000	1,315,704,000	1,956,486,000
PR5643	US AID Grants		4,046,550,000	4,442,008,000	4,838,232,000
PR5645	European Union		1,570,815,000	548,503,000	2,918,228,000
PR5646	Kfw/CIDA Grants		963,261,000	254,399,000	1,772,926,000
PR5647	Grants from Federal Govt.			2,192,466,000	151,000,000,000
PR5834	Capital Value Tax (CVT)		592,977,000	298,103,000	359,478,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			11,000,000,000	20,354,000,000
TOTAL			607,996,456,000	565,214,967,000	867,153,991,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>156,812,770,000</u>	<u>151,186,591,000</u>	<u>189,748,474,000</u>
B011	TAXES ON INCOME		<u>156,219,793,000</u>	<u>150,888,488,000</u>	<u>189,388,996,000</u>
B01108	Share of net proceeds assigned to provinces		156,219,793,000	150,888,488,000	189,388,996,000
B018	CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>592,977,000</u>	<u>298,103,000</u>	<u>359,478,000</u>
B01809	CAPITAL VALUE TAX ON MOVA		592,977,000	298,103,000	359,478,000
B02	TOTAL INDIRECT TAXES		<u>249,480,995,000</u>	<u>240,808,889,000</u>	<u>340,966,619,000</u>
B021	LAND CUSTOMS		<u>67,143,430,000</u>	<u>67,097,746,000</u>	<u>91,502,271,000</u>
B02170	Share of net proceeds assigned to provinces		67,143,430,000	67,097,746,000	91,502,271,000
B023	SALES TAX		<u>156,607,892,000</u>	<u>148,297,983,000</u>	<u>214,607,380,000</u>
B02303	Share of net proceeds assigned to provinces		156,607,892,000	137,297,983,000	194,253,380,000
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)			11,000,000,000	20,354,000,000
B024	FEDERAL EXCISE		<u>23,207,035,000</u>	<u>23,442,380,000</u>	<u>32,150,971,000</u>
B02408	Share of net proceeds assigned to provinces		23,207,035,000	23,442,380,000	32,150,971,000
B025	FEDERAL EXCISE ON NATURAL GAS		<u>2,522,638,000</u>	<u>1,970,780,000</u>	<u>2,705,997,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		2,522,638,000	1,970,780,000	2,705,997,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>66,414,224,000</u>	<u>55,628,115,000</u>	<u>55,756,850,000</u>
C010	PROFITS		<u>65,277,868,000</u>	<u>54,491,759,000</u>	<u>55,674,859,000</u>
C01006	Electricity		65,277,868,000	54,491,759,000	55,674,859,000
C014	INTEREST ON LOANS & ADVANCES TO FIN. INSTITS.		<u>15,000,000</u>	<u>15,000,000</u>	<u>13,947,000</u>
C01416	Others		15,000,000	15,000,000	13,947,000
C015	INT. ON LOANS & ADVANCES TO NON FIN. INSTITS.		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529	Others		16,044,000	16,044,000	16,044,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
C01803	Interest realized on investment of cash		30,000,000	30,000,000	30,000,000
C019	DIVIDENDS		<u>1,073,312,000</u>	<u>1,073,312,000</u>	<u>20,000,000</u>
C01902	Dividend from Govt investment		1,073,312,000	1,073,312,000	20,000,000
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>85,644,640,000</u>	<u>86,822,972,000</u>	<u>231,828,073,000</u>
C036	GRANTS		<u>26,756,173,000</u>	<u>26,163,011,000</u>	<u>184,446,025,000</u>
C03601	Foreign grants-devp.grants from		16,201,402,000	14,961,558,000	22,905,963,000
C03603	Other grants from federal govt.dev grants fed.gov		10,554,771,000	11,041,553,000	82,540,062,000
C03604	Other grants from federal govt.non devp grants			159,900,000	79,000,000,000
C038	OTHERS		<u>39,086,769,000</u>	<u>37,624,404,000</u>	<u>24,481,645,000</u>
C03801	Unclaimed deposits		72,100,000	72,100,000	72,100,000
C03850	Misce: recoveries made by NAB from Defaulters			186,952,000	
C03870	Others		39,014,669,000	37,365,352,000	24,409,545,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>19,801,698,000</u>	<u>23,035,557,000</u>	<u>22,900,403,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas		1,667,964,000	885,460,000	1,693,879,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		9,149,633,000	14,123,182,000	13,493,052,000
C03908	Net Proceeds of Royalty on Natural Gas assigned		8,984,101,000	8,026,915,000	7,713,472,000
E02	TOTAL RECOVERIES OF LOAN AND ADVANCES		<u>5,250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
E023	FROM FINANCIAL INSTITUTIONS		<u>48,659,237</u>	<u>48,659,237</u>	<u>67,730,000</u>
E02301	Domestic loans		48,659,237	48,659,237	67,730,000
E024	FROM NON FINANCIAL INSTITUTIONS		<u>5,138,340,763</u>	<u>135,340,763</u>	<u>116,270,000</u>
E02401	Domestic loans		5,138,340,763	135,340,763	116,270,000
E025	FROM GOVERNMENT SERVANTS		<u>63,000,000</u>	<u>66,000,000</u>	<u>66,000,000</u>
E02501	House building advance		45,000,000	46,000,000	46,000,000
E02502	Motor car advance		2,700,000	2,700,000	2,700,000
E02503	Motor cycle/Scooter advance		15,000,000	17,000,000	17,000,000
E02504	Cycle Advance		300,000	300,000	300,000
E03	TOTAL DEBTS		<u>44,343,827,000</u>	<u>30,468,400,000</u>	<u>48,553,975,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>44,343,827,000</u>	<u>30,468,400,000</u>	<u>48,553,975,000</u>
E03302	Permanent Debt (Foreign)-received from		44,343,827,000	30,468,400,000	48,553,975,000
NET TOTAL			607,996,456,000	565,214,967,000	867,153,991,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5546 Tax on Income Share				
B01 TOTAL DIRECT TAXES		<u>156,219,793,000</u>	<u>150,888,488,000</u>	<u>189,388,996,000</u>
B011 TOTAL TAXES ON INCOME		<u>156,219,793,000</u>	<u>150,888,488,000</u>	<u>189,388,996,000</u>
B01108 Share of net proceeds assigned to provinces		<u>156,219,793,000</u>	<u>150,888,488,000</u>	<u>189,388,996,000</u>
01 Taxes on Income		139,462,391,000	134,702,965,000	169,073,596,000
02 1% War on Terror		16,757,402,000	16,185,523,000	20,315,400,000
TOTAL		156,219,793,000	150,888,488,000	189,388,996,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5548 Custom Share				
B02 TOTAL INDIRECT TAXES		<u>67,143,430,000</u>	<u>67,097,746,000</u>	<u>91,502,271,000</u>
B021 TOTAL LAND CUSTOMS		<u>67,143,430,000</u>	<u>67,097,746,000</u>	<u>91,502,271,000</u>
B02170 Share of net proceeds assigned to provinces		<u>67,143,430,000</u>	<u>67,097,746,000</u>	<u>91,502,271,000</u>
01 Share of net proceeds assigned to provinces		59,941,081,000	59,900,297,000	81,686,995,000
02 1% War on Terror		7,202,349,000	7,197,449,000	9,815,276,000
TOTAL		67,143,430,000	67,097,746,000	91,502,271,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5549 Sale Tax				
B02 TOTAL INDIRECT TAXES		<u>156,607,892,000</u>	<u>137,297,983,000</u>	<u>194,253,380,000</u>
B023 TOTAL SALES TAX		<u>156,607,892,000</u>	<u>137,297,983,000</u>	<u>194,253,380,000</u>
B02303 Share of net proceeds assigned to provinces		<u>156,607,892,000</u>	<u>137,297,983,000</u>	<u>194,253,380,000</u>
02 Share of net proceeds assigned to provinces		139,808,859,000	122,570,288,000	173,416,187,000
04 1% War on Terror		16,799,033,000	14,727,695,000	20,837,193,000
TOTAL		156,607,892,000	137,297,983,000	194,253,380,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5552 Federal Excise				
B02 TOTAL INDIRECT TAXES		<u>23,207,035,000</u>	<u>23,442,380,000</u>	<u>32,150,971,000</u>
B024 TOTAL FEDERAL EXCISE		<u>23,207,035,000</u>	<u>23,442,380,000</u>	<u>32,150,971,000</u>
B02408 Share of net proceeds assigned to provinces		<u>23,207,035,000</u>	<u>23,442,380,000</u>	<u>32,150,971,000</u>
01 Federal Excise Share of net Proceeds assigned to Provinces		20,717,660,000	20,927,760,000	28,702,197,000
02 1% War on Terror		2,489,375,000	2,514,620,000	3,448,774,000
TOTAL		23,207,035,000	23,442,380,000	32,150,971,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5553 Straight Transfers (Oil & Natural Gas)					
B02	TOTAL INDIRECT TAXES		<u>2,522,638,000</u>	<u>1,970,780,000</u>	<u>2,705,997,000</u>
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS		<u>2,522,638,000</u>	<u>1,970,780,000</u>	<u>2,705,997,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		2,522,638,000	1,970,780,000	2,705,997,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>19,801,698,000</u>	<u>23,035,557,000</u>	<u>22,900,403,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>19,801,698,000</u>	<u>23,035,557,000</u>	<u>22,900,403,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas Assigned To P		1,667,964,000	885,460,000	1,693,879,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		9,149,633,000	14,123,182,000	13,493,052,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to		8,984,101,000	8,026,915,000	7,713,472,000
TOTAL			22,324,336,000	25,006,337,000	25,606,400,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5554 Net profit from bulk generation of Hydro				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>65,277,868,000</u>	<u>54,491,759,000</u>	<u>55,674,859,000</u>
C010 TOTAL PROFITS		<u>65,277,868,000</u>	<u>54,491,759,000</u>	<u>55,674,859,000</u>
C01006 Electricity		<u>65,277,868,000</u>	<u>54,491,759,000</u>	<u>55,674,859,000</u>
01 Net Profit From Bulk Generation of Hydro Electricity		39,984,868,000	29,491,759,000	43,769,759,000
02 Arrears of Net Hydrel Profit		25,293,000,000	25,000,000,000	11,905,000,000
03 NHP as per AGN Kazi formula, Kazi Committee Methodology (KCM)				100,000
TOTAL		65,277,868,000	54,491,759,000	55,674,859,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5560 Interests on Loans				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>31,044,000</u>	<u>31,044,000</u>	<u>29,991,000</u>
C014 TOTAL INTEREST ON LOANS & ADVANCES TO FIN. IN		<u>15,000,000</u>	<u>15,000,000</u>	<u>13,947,000</u>
C01416 Others		<u>15,000,000</u>	<u>15,000,000</u>	<u>13,947,000</u>
03 SNGPL (Other Loans)		15,000,000	15,000,000	13,947,000
C015 TOTAL INT. ON LOANS & ADVANCES TO NON FIN. IN		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529 Others		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
02 SIDB		16,044,000	16,044,000	16,044,000
TOTAL		31,044,000	31,044,000	29,991,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5561 Loan and Advances				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>5,187,000,000</u>	<u>184,000,000</u>	<u>184,000,000</u>
E023 TOTAL FROM FINANCIAL INSTITUTIONS		<u>48,659,237</u>	<u>48,659,237</u>	<u>67,730,000</u>
E02301 Domestic loans		48,659,237	48,659,237	67,730,000
E024 TOTAL FROM NON FINANCIAL INSTITUTIONS		<u>5,138,340,763</u>	<u>135,340,763</u>	<u>116,270,000</u>
E02401 Domestic loans		<u>5,138,340,763</u>	<u>135,340,763</u>	<u>116,270,000</u>
01 PHA		35,000,000	35,000,000	30,000,000
03 SNGPL (Ohter Loans)		77,690,763	74,690,763	60,620,000
05 SIDB		24,600,000	24,600,000	24,600,000
08 ETEA		750,000	750,000	750,000
09 Board of Intemediat & Secondary Edu		300,000	300,000	300,000
10 Borrowing of Loan		5,000,000,000		
TOTAL		5,187,000,000	184,000,000	184,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5562 Interest					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>32,000,000</u>	<u>32,000,000</u>	<u>32,000,000</u>
C016	TOTAL INTEREST ON LOANS & ADVANCES TO GOVT. S		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,200,000	1,200,000	1,200,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		105,000	105,000	105,000
C018	TOTAL INTEREST ON LOAN-OTHERS		<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
C01803	Interest realized on investment of cash balance		30,000,000	30,000,000	30,000,000
TOTAL			32,000,000	32,000,000	32,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5563 Dividends				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>1,069,881,000</u>	<u>1,069,881,000</u>	<u>16,569,000</u>
C019 TOTAL DIVIDENDS		<u>1,069,881,000</u>	<u>1,069,881,000</u>	<u>16,569,000</u>
C01902 Dividend from Govt investment		<u>1,069,881,000</u>	<u>1,069,881,000</u>	<u>16,569,000</u>
01 Govt. investment		16,569,000	16,569,000	16,569,000
02 Dividend from bank of Khyber		1,053,312,000	1,053,312,000	
TOTAL		1,069,881,000	1,069,881,000	16,569,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5566 MISCELLANEOUS				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>39,086,769,000</u>	<u>37,624,404,000</u>	<u>24,481,645,000</u>
C038 TOTAL OTHERS		<u>39,086,769,000</u>	<u>37,624,404,000</u>	<u>24,481,645,000</u>
C03801 Unclaimed deposits		72,100,000	72,100,000	72,100,000
C03850 Misce: recoveries made by NAB from Defaulters			186,952,000	
C03870 Others		<u>39,014,669,000</u>	<u>37,365,352,000</u>	<u>24,409,545,000</u>
22 Financing from Cash Balance/Savings		39,014,669,000	37,365,352,000	24,409,545,000
TOTAL		39,086,769,000	37,624,404,000	24,481,645,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5601 German Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,715,832,000</u>	<u>2,433,957,000</u>	<u>1,906,452,000</u>
C036 TOTAL GRANTS		<u>1,715,832,000</u>	<u>2,433,957,000</u>	<u>1,906,452,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>1,715,832,000</u>	<u>2,433,957,000</u>	<u>1,906,452,000</u>
25 UNOPS and SFD Grant		1,715,832,000	2,433,957,000	1,906,452,000
TOTAL		1,715,832,000	2,433,957,000	1,906,452,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5602 Switzerland/NAS/US Govt				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,969,232,000</u>	<u>1,570,193,000</u>	<u>1,760,046,000</u>
C036 TOTAL GRANTS		<u>1,969,232,000</u>	<u>1,570,193,000</u>	<u>1,760,046,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>1,969,232,000</u>	<u>1,570,193,000</u>	<u>1,760,046,000</u>
02 Switzerland/NAS/UNDP/INL/SDC		1,969,232,000	1,570,193,000	1,760,046,000
TOTAL		1,969,232,000	1,570,193,000	1,760,046,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5603	WFP (Grants)/UNICEF				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,527,007,000</u>	<u>4,396,794,000</u>	<u>7,753,593,000</u>
C036	TOTAL GRANTS		<u>4,527,007,000</u>	<u>4,396,794,000</u>	<u>7,753,593,000</u>
C03601	Foreign grants-devp.grants from foreign government		<u>4,527,007,000</u>	<u>4,396,794,000</u>	<u>7,753,593,000</u>
22	ADB/AUS-aid/UN/WFP		4,527,007,000	4,396,794,000	7,753,593,000
TOTAL			4,527,007,000	4,396,794,000	7,753,593,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5604 World Bank/DFID				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,347,042,000</u>	<u>9,007,502,000</u>	<u>9,716,375,000</u>
C036 TOTAL GRANTS		<u>10,347,042,000</u>	<u>9,007,502,000</u>	<u>9,716,375,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>10,347,042,000</u>	<u>9,007,502,000</u>	<u>9,716,375,000</u>
01 Grant from Federal Govt. for New Merged Areas (Dev:)		10,347,042,000	9,007,502,000	9,716,375,000
TOTAL		10,347,042,000	9,007,502,000	9,716,375,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5605 Japan Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>207,729,000</u>	<u>1,485,000</u>	<u>823,687,000</u>
C036 TOTAL GRANTS		<u>207,729,000</u>	<u>1,485,000</u>	<u>823,687,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>207,729,000</u>	<u>1,485,000</u>	<u>823,687,000</u>
03 Khyber Institute of Child Health and Childeren Hospital Peshawar		207,729,000	1,485,000	823,687,000
TOTAL		207,729,000	1,485,000	823,687,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5609 Loans and Advances (Provincial)				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>63,000,000</u>	<u>66,000,000</u>	<u>66,000,000</u>
E025 TOTAL FROM GOVERNMENT SERVANTS		<u>63,000,000</u>	<u>66,000,000</u>	<u>66,000,000</u>
E02501 House building advance		45,000,000	46,000,000	46,000,000
E02502 Motor car advance		2,700,000	2,700,000	2,700,000
E02503 Motor cycle/Scooter advance		15,000,000	17,000,000	17,000,000
E02504 Cycle Advance		300,000	300,000	300,000
TOTAL		63,000,000	66,000,000	66,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5612 Foreign Debt (Permanent) Received From FG				
E03 TOTAL DEBTS		<u>43,983,830,000</u>	<u>30,200,434,000</u>	<u>47,445,770,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>43,983,830,000</u>	<u>30,200,434,000</u>	<u>47,445,770,000</u>
E03302 Permanent Debt (Foreign)-received from fed.		<u>43,983,830,000</u>	<u>30,200,434,000</u>	<u>47,445,770,000</u>
01 Foreign Debt (Permanent) Received From FG ADB Loans		43,943,730,000	30,200,434,000	29,915,667,000
02 IDA Loans		35,100,000		17,530,102,000
05 MDTF				1,000
08 World Bank		5,000,000		
TOTAL		43,983,830,000	30,200,434,000	47,445,770,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5614 Japan Loans				
E03 TOTAL DEBTS		<u>359,997,000</u>	<u>267,966,000</u>	<u>1,108,205,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>359,997,000</u>	<u>267,966,000</u>	<u>1,108,205,000</u>
E03302 Permanent Debt (Foreign)-received from fed.		<u>359,997,000</u>	<u>267,966,000</u>	<u>1,108,205,000</u>
03 Japan Loans		259,997,000	267,966,000	108,205,000
09 SFD		100,000,000		1,000,000,000
TOTAL		359,997,000	267,966,000	1,108,205,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5642 MDTF Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,408,705,000</u>	<u>1,315,704,000</u>	<u>1,956,486,000</u>
C036 TOTAL GRANTS		<u>1,408,705,000</u>	<u>1,315,704,000</u>	<u>1,956,486,000</u>
C03601 Foreign grants-devp.grants from foreign government		1,408,705,000	1,315,704,000	1,956,486,000
TOTAL		1,408,705,000	1,315,704,000	1,956,486,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5643 US AID Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,046,550,000</u>	<u>4,442,008,000</u>	<u>4,838,232,000</u>
C036 TOTAL GRANTS		<u>4,046,550,000</u>	<u>4,442,008,000</u>	<u>4,838,232,000</u>
C03601 Foreign grants-devp.grants from foreign government		4,046,550,000	4,442,008,000	4,838,232,000
TOTAL		4,046,550,000	4,442,008,000	4,838,232,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5645 European Union				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,570,815,000</u>	<u>548,503,000</u>	<u>2,918,228,000</u>
C036 TOTAL GRANTS		<u>1,570,815,000</u>	<u>548,503,000</u>	<u>2,918,228,000</u>
C03601 Foreign grants-devp.grants from foreign government		1,570,815,000	548,503,000	2,918,228,000
TOTAL		1,570,815,000	548,503,000	2,918,228,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5646 Kfw/CIDA Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>963,261,000</u>	<u>254,399,000</u>	<u>1,772,926,000</u>
C036 TOTAL GRANTS		<u>963,261,000</u>	<u>254,399,000</u>	<u>1,772,926,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>963,261,000</u>	<u>254,399,000</u>	<u>1,772,926,000</u>
13 Chinese Grant		10,000		777,111,000
24 KFW/Others Grants		963,251,000	254,399,000	995,815,000
TOTAL		963,261,000	254,399,000	1,772,926,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>2,192,466,000</u>	<u>151,000,000,000</u>
C036 TOTAL GRANTS			<u>2,192,466,000</u>	<u>151,000,000,000</u>
C03603 Other grants from federal govt.devop grants fed.gov			<u>2,032,566,000</u>	<u>72,000,000,000</u>
01 Grant from Federal Govt. for New Merged Areas (Dev:)				72,000,000,000
02 Establishment of Institute of Petroleum Tech. in District Karak			28,516,000	
03 Khyber Institute of Child Health and Children Hospital Peshawar			500,000,000	
09 Construction of Small Dams District Mansehra			350,000,000	
10 Raising of Baran Dam Bannu			280,000,000	
12 Sustainable Land Management Prog. Phase-II Prov. Coordination Unit KP			5,200,000	
13 Remodelling of Warsak canal system in Peshawar			700,000,000	
15 Grant for Widening and Carpeting of Booni Buzand Torkhow Road, Chitral			120,000,000	
16 Green Pakistan Programme			48,850,000	
C03604 Other grants from federal govt.non devop grants			<u>159,900,000</u>	<u>79,000,000,000</u>
01 Grant for Management of Taken Over Assets in Khyber Pakhunkhwa			159,900,000	
02 Grant from Federal Govt. for New Merged Areas (Non-Dev:)				79,000,000,000
TOTAL			2,192,466,000	151,000,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5834 Capital Value Tax (CVT)				
B01 TOTAL DIRECT TAXES		<u>592,977,000</u>	<u>298,103,000</u>	<u>359,478,000</u>
B018 TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>592,977,000</u>	<u>298,103,000</u>	<u>359,478,000</u>
B01809 CAPITAL VALUE TAX ON MOVA		<u>592,977,000</u>	<u>298,103,000</u>	<u>359,478,000</u>
01 CVT		529,369,000	266,126,000	320,917,000
02 1% War on Terror		63,608,000	31,977,000	38,561,000
TOTAL		592,977,000	298,103,000	359,478,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
B02 TOTAL INDIRECT TAXES			<u>11,000,000,000</u>	<u>20,354,000,000</u>
B023 TOTAL SALES TAX			<u>11,000,000,000</u>	<u>20,354,000,000</u>
B02386 Sales Tax on Services (Khyber Pakhtunkhwa)			11,000,000,000	20,354,000,000
TOTAL			11,000,000,000	20,354,000,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD4403	Local Fund Audit Abbottabad		40,767,150	7,936,694	9,524,033
BD4168	Local Fund Audit Buner		4,436,400	1,947,725	2,337,270
BM4141	Local Fund Audit Battagram		3,276,300	802,446	962,935
BU4437	Local Fund Audit Bannu		26,252,800	6,947,890	8,337,468
CA4251	Local Fund Audit Charsadda		27,732,400	4,588,160	5,505,790
CL4268	Local Fund Audit Chitral		5,223,500	802,446	962,937
DA4272	Local Fund Audit Dir Lower		17,894,100	5,129,958	6,155,950
DI4372	Local Fund Audit D I Khan		31,608,250	3,871,424	4,645,709
DP4182	Local Fund Audit Dir Upper		14,603,270	2,897,564	3,477,076
HG4148	Local Fund Audit Hangu		9,124,050	973,862	1,168,634
HR4313	Local Fund Audit Haripur		11,878,900	3,009,706	3,611,647
KD4097	Local Fund Audit Kohistan		4,083,200	2,750,170	3,300,204
KK4231	Local Fund Audit Karak		15,129,620	3,384,493	4,061,391
KT4409	Local Fund Audit Kohat		16,907,390	3,507,804	4,209,365
LK4194	Local Fund Audit Lakki Marwat		16,854,160	2,091,821	2,510,185
MA4327	Local Fund Audit Mansehra		8,156,070	2,983,271	3,579,925
MD4254	Local Fund Audit Malakand		9,242,950	2,493,044	2,991,653
MR4714	Local Fund Audit Mardan		21,093,680	7,633,057	9,159,668
NR4261	Local Fund Audit Nowshera		10,968,550	1,608,186	1,929,823
PR5564	Local Fund Audit Peshawar		88,906,660	23,893,432	18,672,119
SH4168	Local Fund Audit Shangla		3,659,120	973,862	1,168,634
SU4290	Local Fund Audit Swabi		11,993,250	3,154,687	3,785,624
SW4486	Local Fund Audit Swat		23,318,170	5,328,921	6,394,705

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
TG4039	Local Fund Audit Tor Ghar		4,832,680	802,446	962,935
TK4142	Local Fund Audit Tank		9,834,380	486,931	584,320
TOTAL			437,777,000	100,000,000	110,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>437,777,000</u>	<u>100,000,000</u>	<u>110,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>437,777,000</u>	<u>100,000,000</u>	<u>110,000,000</u>
C02206	Audit Other		437,777,000	100,000,000	110,000,000
NET TOTAL			437,777,000	100,000,000	110,000,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD4403 Local Fund Audit Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,767,150</u>	<u>7,936,694</u>	<u>9,524,033</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>40,767,150</u>	<u>7,936,694</u>	<u>9,524,033</u>
C02206 Audit Other		<u>40,767,150</u>	<u>7,936,694</u>	<u>9,524,033</u>
01 Other Receipts Fees of Government Audit		40,767,150	7,936,694	9,524,033
TOTAL		40,767,150	7,936,694	9,524,033

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD4168 Local Fund Audit Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,436,400</u>	<u>1,947,725</u>	<u>2,337,270</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,436,400</u>	<u>1,947,725</u>	<u>2,337,270</u>
C02206 Audit Other		<u>4,436,400</u>	<u>1,947,725</u>	<u>2,337,270</u>
01 Other Receipts Fees of Government Audit		4,436,400	1,947,725	2,337,270
TOTAL		4,436,400	1,947,725	2,337,270

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM4141 Local Fund Audit Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,276,300</u>	<u>802,446</u>	<u>962,935</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,276,300</u>	<u>802,446</u>	<u>962,935</u>
C02206 Audit Other		<u>3,276,300</u>	<u>802,446</u>	<u>962,935</u>
01 Other Receipts Fees of Government Audit		3,276,300	802,446	962,935
TOTAL		3,276,300	802,446	962,935

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU4437 Local Fund Audit Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,252,800</u>	<u>6,947,890</u>	<u>8,337,468</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>26,252,800</u>	<u>6,947,890</u>	<u>8,337,468</u>
C02206 Audit Other		<u>26,252,800</u>	<u>6,947,890</u>	<u>8,337,468</u>
01 Other Receipts Fees of Government Audit		26,252,800	6,947,890	8,337,468
TOTAL		26,252,800	6,947,890	8,337,468

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA4251 Local Fund Audit Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,732,400</u>	<u>4,588,160</u>	<u>5,505,790</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>27,732,400</u>	<u>4,588,160</u>	<u>5,505,790</u>
C02206 Audit Other		<u>27,732,400</u>	<u>4,588,160</u>	<u>5,505,790</u>
01 Other Receipts Fees of Government Audit		27,732,400	4,588,160	5,505,790
TOTAL		27,732,400	4,588,160	5,505,790

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL4268 Local Fund Audit Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,223,500</u>	<u>802,446</u>	<u>962,937</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>5,223,500</u>	<u>802,446</u>	<u>962,937</u>
C02206 Audit Other		<u>5,223,500</u>	<u>802,446</u>	<u>962,937</u>
01 Other Receipts Fees of Government Audit		5,223,500	802,446	962,937
TOTAL		5,223,500	802,446	962,937

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA4272 Local Fund Audit Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,894,100</u>	<u>5,129,958</u>	<u>6,155,950</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>17,894,100</u>	<u>5,129,958</u>	<u>6,155,950</u>
C02206 Audit Other		<u>17,894,100</u>	<u>5,129,958</u>	<u>6,155,950</u>
01 Other Receipts Fees of Government Audit		17,894,100	5,129,958	6,155,950
TOTAL		17,894,100	5,129,958	6,155,950

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI4372 Local Fund Audit D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>31,608,250</u>	<u>3,871,424</u>	<u>4,645,709</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>31,608,250</u>	<u>3,871,424</u>	<u>4,645,709</u>
C02206 Audit Other		<u>31,608,250</u>	<u>3,871,424</u>	<u>4,645,709</u>
01 Other Receipts Fees of Government Audit		31,608,250	3,871,424	4,645,709
TOTAL		31,608,250	3,871,424	4,645,709

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP4182 Local Fund Audit Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,603,270</u>	<u>2,897,564</u>	<u>3,477,076</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>14,603,270</u>	<u>2,897,564</u>	<u>3,477,076</u>
C02206 Audit Other		<u>14,603,270</u>	<u>2,897,564</u>	<u>3,477,076</u>
01 Other Receipts Fees of Government Audit		14,603,270	2,897,564	3,477,076
TOTAL		14,603,270	2,897,564	3,477,076

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
HG4148 Local Fund Audit Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,124,050</u>	<u>973,862</u>	<u>1,168,634</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>9,124,050</u>	<u>973,862</u>	<u>1,168,634</u>
C02206 Audit Other		<u>9,124,050</u>	<u>973,862</u>	<u>1,168,634</u>
01 Other Receipts Fees of Government Audit		9,124,050	973,862	1,168,634
TOTAL		9,124,050	973,862	1,168,634

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR4313 Local Fund Audit Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,878,900</u>	<u>3,009,706</u>	<u>3,611,647</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>11,878,900</u>	<u>3,009,706</u>	<u>3,611,647</u>
C02206 Audit Other		<u>11,878,900</u>	<u>3,009,706</u>	<u>3,611,647</u>
01 Other Receipts Fees of Government Audit		11,878,900	3,009,706	3,611,647
TOTAL		11,878,900	3,009,706	3,611,647

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KD4097 Local Fund Audit Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,083,200</u>	<u>2,750,170</u>	<u>3,300,204</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,083,200</u>	<u>2,750,170</u>	<u>3,300,204</u>
C02206 Audit Other		<u>4,083,200</u>	<u>2,750,170</u>	<u>3,300,204</u>
01 Other Receipts Fees of Government Audit		4,083,200	2,750,170	3,300,204
TOTAL		4,083,200	2,750,170	3,300,204

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK4231 Local Fund Audit Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,129,620</u>	<u>3,384,493</u>	<u>4,061,391</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>15,129,620</u>	<u>3,384,493</u>	<u>4,061,391</u>
C02206 Audit Other		<u>15,129,620</u>	<u>3,384,493</u>	<u>4,061,391</u>
01 Other Receipts Fees of Government Audit		15,129,620	3,384,493	4,061,391
TOTAL		15,129,620	3,384,493	4,061,391

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT4409 Local Fund Audit Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,907,390</u>	<u>3,507,804</u>	<u>4,209,365</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>16,907,390</u>	<u>3,507,804</u>	<u>4,209,365</u>
C02206 Audit Other		<u>16,907,390</u>	<u>3,507,804</u>	<u>4,209,365</u>
01 Other Receipts Fees of Government Audit		16,907,390	3,507,804	4,209,365
TOTAL		16,907,390	3,507,804	4,209,365

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK4194 Local Fund Audit Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,854,160</u>	<u>2,091,821</u>	<u>2,510,185</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>16,854,160</u>	<u>2,091,821</u>	<u>2,510,185</u>
C02206 Audit Other		<u>16,854,160</u>	<u>2,091,821</u>	<u>2,510,185</u>
01 Other Receipts Fees of Government Audit		16,854,160	2,091,821	2,510,185
TOTAL		16,854,160	2,091,821	2,510,185

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA4327 Local Fund Audit Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,156,070</u>	<u>2,983,271</u>	<u>3,579,925</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>8,156,070</u>	<u>2,983,271</u>	<u>3,579,925</u>
C02206 Audit Other		<u>8,156,070</u>	<u>2,983,271</u>	<u>3,579,925</u>
01 Other Receipts Fees of Government Audit		8,156,070	2,983,271	3,579,925
TOTAL		8,156,070	2,983,271	3,579,925

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD4254 Local Fund Audit Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,242,950</u>	<u>2,493,044</u>	<u>2,991,653</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>9,242,950</u>	<u>2,493,044</u>	<u>2,991,653</u>
C02206 Audit Other		<u>9,242,950</u>	<u>2,493,044</u>	<u>2,991,653</u>
01 Other Receipts Fees of Government Audit		9,242,950	2,493,044	2,991,653
TOTAL		9,242,950	2,493,044	2,991,653

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR4714 Local Fund Audit Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,093,680</u>	<u>7,633,057</u>	<u>9,159,668</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>21,093,680</u>	<u>7,633,057</u>	<u>9,159,668</u>
C02206 Audit Other		<u>21,093,680</u>	<u>7,633,057</u>	<u>9,159,668</u>
01 Other Receipts Fees of Government Audit		21,093,680	7,633,057	9,159,668
TOTAL		21,093,680	7,633,057	9,159,668

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR4261 Local Fund Audit Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,968,550</u>	<u>1,608,186</u>	<u>1,929,823</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>10,968,550</u>	<u>1,608,186</u>	<u>1,929,823</u>
C02206 Audit Other		<u>10,968,550</u>	<u>1,608,186</u>	<u>1,929,823</u>
01 Other Receipts Fees of Government Audit		10,968,550	1,608,186	1,929,823
TOTAL		10,968,550	1,608,186	1,929,823

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5564 Local Fund Audit Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>88,906,660</u>	<u>23,893,432</u>	<u>18,672,119</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>88,906,660</u>	<u>23,893,432</u>	<u>18,672,119</u>
C02206 Audit Other		<u>88,906,660</u>	<u>23,893,432</u>	<u>18,672,119</u>
01 Other Receipts Fees of Government Audit		88,906,660	23,893,432	18,672,119
TOTAL		88,906,660	23,893,432	18,672,119

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SH4168 Local Fund Audit Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,659,120</u>	<u>973,862</u>	<u>1,168,634</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,659,120</u>	<u>973,862</u>	<u>1,168,634</u>
C02206 Audit Other		<u>3,659,120</u>	<u>973,862</u>	<u>1,168,634</u>
01 Other Receipts Fees of Government Audit		3,659,120	973,862	1,168,634
TOTAL		3,659,120	973,862	1,168,634

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU4290 Local Fund Audit Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,993,250</u>	<u>3,154,687</u>	<u>3,785,624</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>11,993,250</u>	<u>3,154,687</u>	<u>3,785,624</u>
C02206 Audit Other		<u>11,993,250</u>	<u>3,154,687</u>	<u>3,785,624</u>
01 Other Receipts Fees of Government Audit		11,993,250	3,154,687	3,785,624
TOTAL		11,993,250	3,154,687	3,785,624

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW4486 Local Fund Audit Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,318,170</u>	<u>5,328,921</u>	<u>6,394,705</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>23,318,170</u>	<u>5,328,921</u>	<u>6,394,705</u>
C02206 Audit Other		<u>23,318,170</u>	<u>5,328,921</u>	<u>6,394,705</u>
01 Other Receipts Fees of Government Audit		23,318,170	5,328,921	6,394,705
TOTAL		23,318,170	5,328,921	6,394,705

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TG4039 Local Fund Audit Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,832,680</u>	<u>802,446</u>	<u>962,935</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,832,680</u>	<u>802,446</u>	<u>962,935</u>
C02206 Audit Other		<u>4,832,680</u>	<u>802,446</u>	<u>962,935</u>
01 Other Receipts Fees of Government Audit		4,832,680	802,446	962,935
TOTAL		4,832,680	802,446	962,935

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TK4142 Local Fund Audit Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,834,380</u>	<u>486,931</u>	<u>584,320</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>9,834,380</u>	<u>486,931</u>	<u>584,320</u>
C02206 Audit Other		<u>9,834,380</u>	<u>486,931</u>	<u>584,320</u>
01 Other Receipts Fees of Government Audit		9,834,380	486,931	584,320
TOTAL		9,834,380	486,931	584,320

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD5082	District Officer Revenue & Estate Department Abbottabad		465,630,800	481,691,000	657,173,400
BD5073	District Officer Revenue & Estate Department Buner		173,698,300	177,533,500	300,686,200
BM5053	District Officer Revenue & Estate Department Battagram		28,483,200	28,107,000	126,162,000
BU5079	District Officer Revenue & Estate Department Bannu		100,839,000	103,919,000	214,289,700
CA5075	District Officer Revenue & Estate Department Charsadda		144,343,500	143,475,000	260,750,100
CL5073	District Officer Revenue & Estate Department Chitral		22,013,000	22,901,000	119,063,700
DA5085	District Officer Revenue & Estate Department Dir Lower		18,370,500	19,326,000	114,936,000
DI5102	District Officer Revenue & Estate Department D I Khan		379,315,900	381,617,000	539,529,600
DP5066	District Officer Revenue & Estate Department Dir Upper		7,851,100	8,251,500	102,036,800
HG5066	District Officer Revenue & Estate Department Hangu		18,233,700	18,865,000	114,513,000
HR5072	District Officer Revenue & Estate Department Haripur		273,146,100	279,562,000	420,351,400
KD5055	District Officer Revenue & Estate Department Kohistan		6,358,500	6,667,000	100,135,600
KK5083	District Officer Revenue & Estate Department Karak		49,019,100	50,182,000	151,282,000
KT5081	District Officer Revenue & Estate Department Kohat		126,604,600	129,751,000	244,394,000
LK5066	District Officer Revenue & Estate Department Lakki Marwat		70,494,200	69,838,000	174,367,500

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
MA5073	District Officer Revenue & Estate Department Mansehra		301,490,400	308,614,000	454,412,600
MD5089	District Officer Revenue & Estate Department Malakand		9,669,000	10,130,000	104,271,900
MR5118	District Officer Revenue & Estate Department Mardan		371,268,700	374,689,000	531,743,600
NR5075	District Officer Revenue & Estate Department Nowshera		128,317,900	131,103,000	246,227,600
PR5490	District Officer Revenue & Estate Department Peshawar		1,236,704,000	1,273,936,000	1,585,140,800
SH5047	District Officer Revenue & Estate Department Shangla		32,370,700	32,998,000	131,157,400
SU5081	District Officer Revenue & Estate Department Sawabi		255,914,800	260,529,000	398,010,000
SW5094	District Officer Revenue & Estate Department Swat		275,367,700	282,270,000	423,350,700
TK5054	District Officer Revenue & Estate Department Tank		29,831,300	29,381,000	126,917,400
TOTAL			4,525,336,000	4,625,336,000	7,640,903,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>3,270,000,000</u>	<u>3,300,000,000</u>	<u>3,871,668,400</u>
B011	TAXES ON INCOME		<u>110,000,000</u>	<u>75,000,000</u>	<u>87,975,200</u>
B01175	Tax on Agricultural Income in Khyber		110,000,000	75,000,000	87,975,200
B013	PROPERTY TAX		<u>270,000,000</u>	<u>260,000,000</u>	<u>304,980,000</u>
B01311	Fees for registering documents		269,113,950	259,146,650	303,979,000
B01312	Copying registered documents		528,989	509,650	597,400
B01320	Others		357,061	343,700	403,600
B014	LAND REVENUE		<u>2,550,000,000</u>	<u>2,600,000,000</u>	<u>3,049,800,000</u>
B01401	Ordinary Collection		1,830,800	1,866,600	2,189,500
B01403	Malkana		66,600	67,900	79,600
B01404	Sale of government estates		47,804,400	48,741,000	57,173,100
B01407	Rent-agri.land for 01year/harvest or fixed		644,700	657,150	770,800
B01408	Rent from shops/other sites nazul		921,500	939,500	1,102,000
B01413	Fees for consolidation of holdings		3,800	3,800	4,500
B01417	Mutation fee		2,255,394,150	2,299,619,000	2,697,453,100
B01418	Copying and inspection fees of Patwaries record		1,072,000	1,092,750	1,282,000
B01421	Recoveries of overpayments		1,695,950	1,729,250	2,028,400
B01424	Local rates on Lands Revenue		5,437,300	5,543,250	6,502,200
B01425	Land revenue-Others		235,128,800	239,739,800	281,214,800
B017	CAPITAL VALUE TAX ON IMMOVEABLE PROPERTY		<u>340,000,000</u>	<u>365,000,000</u>	<u>428,913,200</u>
B01701	Urban (CVT)		340,000,000	365,000,000	428,913,200
B02	TOTAL INDIRECT TAXES		<u>1,230,000,000</u>	<u>1,300,000,000</u>	<u>1,524,899,600</u>
B027	STAMP DUTY		<u>1,230,000,000</u>	<u>1,300,000,000</u>	<u>1,524,899,600</u>
B02701	Sale of stamps		542,055,400	572,904,300	672,016,800
B02702	Stamp Duties on Bills		2,181,700	2,305,800	2,704,700
B02703	Supplementary Tax Ordinance 1957		175,456,150	185,442,600	217,524,100
B02704	Other non judicial sale and general stamps		309,503,050	327,117,100	383,708,200
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule		4,594,300	4,855,800	5,695,900
B02706	DutyDoc.voluntlyBrotFor adjudicationUS		11,219,000	11,857,400	13,908,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B02707	Duty on other immersing documents		54,050,400	57,126,300	67,008,900
B02713	Duty levied on unstamped or insufficiently stamped		938,000	991,400	1,162,900
B02720	2% Stamp Duty on Transfer of Right or Interest rel		2,054,850	2,171,800	2,547,500
B02730	Others		13,979,650	14,774,300	17,330,200
B02732	Court fees		73,044,550	77,201,550	90,557,600
B02734	Court fees realized in stamps		40,336,750	42,632,150	50,007,400
B02735	Fines and penalties		586,200	619,500	726,700
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,336,000</u>	<u>25,336,000</u>	<u>2,244,335,000</u>
C038	OTHERS		<u>25,336,000</u>	<u>25,336,000</u>	<u>2,244,335,000</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	2,231,279,000
NET TOTAL			4,525,336,000	4,625,336,000	7,640,903,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD5082	District Officer Revenue & Estate Department Abbottabad				
B01	TOTAL DIRECT TAXES		<u>306,064,800</u>	<u>313,146,000</u>	<u>367,320,500</u>
B011	TOTAL TAXES ON INCOME		<u>349,000</u>	<u>238,000</u>	<u>279,200</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		349,000	238,000	279,200
B013	TOTAL PROPERTY TAX		<u>14,286,000</u>	<u>13,757,000</u>	<u>16,137,200</u>
B01311	Fees for registering documents		14,272,500	13,744,000	16,121,700
B01312	Copying registered documents		4,495	4,400	5,200
B01320	Others		9,005	8,600	10,300
B014	TOTAL LAND REVENUE		<u>254,201,800</u>	<u>259,186,000</u>	<u>304,025,200</u>
B01417	Mutation fee		253,947,900	258,927,200	303,721,600
B01424	Local rates on Lands Revenue		253,900	258,800	303,600
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>37,228,000</u>	<u>39,965,000</u>	<u>46,878,900</u>
B01701	Urban (CVT)		37,228,000	39,965,000	46,878,900
B02	TOTAL INDIRECT TAXES		<u>157,782,000</u>	<u>166,761,000</u>	<u>195,610,400</u>
B027	TOTAL STAMP DUTY		<u>157,782,000</u>	<u>166,761,000</u>	<u>195,610,400</u>
B02701	Sale of stamps		1,302,600	1,376,700	1,614,900
B02703	Supplementary Tax Ordinance 1957		4,295,500	4,539,900	5,325,100
B02704	Other non judicial sale and general stamps		123,450,000	130,475,300	153,047,500
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule 1925		834,000	881,500	1,034,000
B02706	DutyDoc.voluntlyBrotFor adjudicationUS 31ActIII1899		11,015,500	11,642,400	13,656,500
B02707	Duty on other immersing documents		5,104,500	5,395,000	6,328,300
B02734	Court fees realized in stamps		11,193,700	11,830,700	13,877,400
B02735	Fines and penalties		586,200	619,500	726,700
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,784,000</u>	<u>1,784,000</u>	<u>94,242,500</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
C038 TOTAL OTHERS		<u>1,784,000</u>	<u>1,784,000</u>	<u>94,242,500</u>
C03805 Rent Rates and Taxes		578,000	578,000	578,000
C03824 Recoveries of overpayments		245,000	245,000	245,000
C03831 Fees and subscription by petition writer & traders		10,000	10,000	10,000
C03832 License fees for storage or sale of petroleum		1,000	1,000	1,000
C03870 Others		<u>950,000</u>	<u>950,000</u>	<u>93,408,500</u>
13 District Council Fee				83,333,900
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				64,900
18 Summon Fee				7,700
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		465,630,800	481,691,000	657,173,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
B01 TOTAL DIRECT TAXES		160,613,000	163,709,500	192,031,200
B013 TOTAL PROPERTY TAX		929,000	894,500	1,049,200
B01311 Fees for registering documents		928,300	893,900	1,048,500
B01312 Copying registered documents		700	600	700
B014 TOTAL LAND REVENUE		159,684,000	162,815,000	190,982,000
B01417 Mutation fee		158,284,000	161,387,600	189,307,700
B01418 Copying and inspection fees of Patwaries record		2,700	2,750	3,200
B01421 Recoveries of overpayments		1,390,250	1,417,500	1,662,700
B01425 Land revenue-Others		7,050	7,150	8,400
B02 TOTAL INDIRECT TAXES		12,975,300	13,714,000	16,086,500
B027 TOTAL STAMP DUTY		12,975,300	13,714,000	16,086,500
B02701 Sale of stamps		9,648,000	10,197,400	11,961,600
B02703 Supplementary Tax Ordinance 1957		1,971,400	2,083,600	2,444,000
B02707 Duty on other immersing documents		308,300	325,800	382,200
B02734 Court fees realized in stamps		1,047,600	1,107,200	1,298,700
C03 TOTAL MISCELLANEOUS RECEIPTS		110,000	110,000	92,568,500
C038 TOTAL OTHERS		110,000	110,000	92,568,500
C03824 Recoveries of overpayments		108,000	108,000	108,000
C03831 Fees and subscription by petition writer & traders		2,000	2,000	2,000
C03870 Others				<u>92,458,500</u>
13 District Council Fee				83,333,500
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
TOTAL		173,698,300	177,533,500	300,686,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
B01 TOTAL DIRECT TAXES		<u>21,441,700</u>	<u>20,676,000</u>	<u>25,021,000</u>
B011 TOTAL TAXES ON INCOME		<u>3,501,000</u>	<u>2,387,000</u>	<u>2,800,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,501,000	2,387,000	2,800,000
B013 TOTAL PROPERTY TAX		<u>71,500</u>	<u>69,000</u>	<u>80,900</u>
B01311 Fees for registering documents		70,950	68,500	80,400
B01312 Copying registered documents		264	250	200
B01320 Others		286	250	300
B014 TOTAL LAND REVENUE		<u>17,869,200</u>	<u>18,220,000</u>	<u>21,372,100</u>
B01417 Mutation fee		17,753,800	18,102,300	21,234,000
B01418 Copying and inspection fees of Patwaries record		3,100	3,150	3,700
B01421 Recoveries of overpayments		112,300	114,550	134,400
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT				<u>768,000</u>
B01701 Urban (CVT)				768,000
B02 TOTAL INDIRECT TAXES		<u>6,845,500</u>	<u>7,235,000</u>	<u>8,486,700</u>
B027 TOTAL STAMP DUTY		<u>6,845,500</u>	<u>7,235,000</u>	<u>8,486,700</u>
B02701 Sale of stamps		2,928,600	3,095,200	3,630,700
B02703 Supplementary Tax Ordinance 1957		2,402,700	2,539,400	2,978,700
B02707 Duty on other immersing documents		257,100	271,700	318,700
B02732 Court fees		1,257,100	1,328,700	1,558,600
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>196,000</u>	<u>196,000</u>	<u>92,654,300</u>
C038 TOTAL OTHERS		<u>196,000</u>	<u>196,000</u>	<u>92,654,300</u>
C03805 Rent Rates and Taxes		1,000	1,000	1,000
C03870 Others		<u>195,000</u>	<u>195,000</u>	<u>92,653,300</u>
13 District Council Fee				83,333,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		28,483,200	28,107,000	126,162,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
B01 TOTAL DIRECT TAXES		<u>63,563,500</u>	<u>64,544,000</u>	<u>75,709,900</u>
B011 TOTAL TAXES ON INCOME		<u>890,500</u>	<u>607,000</u>	<u>712,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		890,500	607,000	712,000
B013 TOTAL PROPERTY TAX		<u>4,000,000</u>	<u>3,852,000</u>	<u>4,518,200</u>
B01311 Fees for registering documents		3,626,400	3,492,300	4,096,500
B01312 Copying registered documents		367,600	354,000	415,000
B01320 Others		6,000	5,700	6,700
B014 TOTAL LAND REVENUE		<u>53,811,000</u>	<u>54,866,000</u>	<u>64,357,800</u>
B01417 Mutation fee		53,811,000	54,866,000	64,357,800
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>4,862,000</u>	<u>5,219,000</u>	<u>6,121,900</u>
B01701 Urban (CVT)		4,862,000	5,219,000	6,121,900
B02 TOTAL INDIRECT TAXES		<u>36,897,500</u>	<u>38,997,000</u>	<u>45,743,500</u>
B027 TOTAL STAMP DUTY		<u>36,897,500</u>	<u>38,997,000</u>	<u>45,743,500</u>
B02701 Sale of stamps		23,441,200	24,775,200	29,061,300
B02703 Supplementary Tax Ordinance 1957		4,454,400	4,707,900	5,522,400
B02704 Other non judicial sale and general stamps		633,200	669,200	785,000
B02707 Duty on other immersing documents		2,077,350	2,195,500	2,575,300
B02732 Court fees		5,650,000	5,971,600	7,004,700
B02734 Court fees realized in stamps		641,350	677,600	794,800
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>378,000</u>	<u>378,000</u>	<u>92,836,300</u>
C038 TOTAL OTHERS		<u>378,000</u>	<u>378,000</u>	<u>92,836,300</u>
C03805 Rent Rates and Taxes		62,000	62,000	62,000
C03824 Recoveries of overpayments		293,000	293,000	293,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
C03831 Fees and subscription by petition writer & traders		3,000	3,000	3,000
C03832 License fees for storage or sale of petroleum		20,000	20,000	20,000
C03870 Others				<u>92,458,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		100,839,000	103,919,000	214,289,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
CA5075	District Officer Revenue & Estate Department Charsadda				
B01	TOTAL DIRECT TAXES		<u>117,572,500</u>	<u>115,181,000</u>	<u>135,107,300</u>
B011	TOTAL TAXES ON INCOME		<u>14,025,000</u>	<u>9,563,000</u>	<u>11,217,400</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		14,025,000	9,563,000	11,217,400
B013	TOTAL PROPERTY TAX		<u>1,000,500</u>	<u>964,000</u>	<u>1,130,800</u>
B01311	Fees for registering documents		994,800	958,500	1,124,300
B01312	Copying registered documents		900	850	1,000
B01320	Others		4,800	4,650	5,500
B014	TOTAL LAND REVENUE		<u>100,753,000</u>	<u>102,728,000</u>	<u>120,499,900</u>
B01401	Ordinary Collection		1,685,000	1,718,000	2,015,200
B01417	Mutation fee		97,380,800	99,290,000	116,467,200
B01424	Local rates on Lands Revenue		1,687,200	1,720,000	2,017,500
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>1,794,000</u>	<u>1,926,000</u>	<u>2,259,200</u>
B01701	Urban (CVT)		1,794,000	1,926,000	2,259,200
B02	TOTAL INDIRECT TAXES		<u>26,746,000</u>	<u>28,269,000</u>	<u>33,159,500</u>
B027	TOTAL STAMP DUTY		<u>26,746,000</u>	<u>28,269,000</u>	<u>33,159,500</u>
B02701	Sale of stamps		18,638,650	19,700,000	23,108,100
B02703	Supplementary Tax Ordinance 1957		4,718,850	4,987,700	5,850,600
B02704	Other non judicial sale and general stamps		6,150	6,500	7,500
B02707	Duty on other immersing documents		1,565,150	1,654,200	1,940,400
B02730	Others		643,200	679,800	797,400
B02732	Court fees		1,174,000	1,240,800	1,455,500
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,000</u>	<u>25,000</u>	<u>92,483,300</u>
C038	TOTAL OTHERS		<u>25,000</u>	<u>25,000</u>	<u>92,483,300</u>
C03805	Rent Rates and Taxes		9,000	9,000	9,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
C03870 Others		<u>16,000</u>	<u>16,000</u>	<u>92,474,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		144,343,500	143,475,000	260,750,100

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral					
B01	TOTAL DIRECT TAXES		<u>6,417,000</u>	<u>6,503,000</u>	<u>7,628,000</u>
B013	TOTAL PROPERTY TAX		<u>714,000</u>	<u>688,000</u>	<u>807,000</u>
B01311	Fees for registering documents		710,700	684,800	803,300
B01312	Copying registered documents		1,500	1,450	1,700
B01320	Others		1,800	1,750	2,000
B014	TOTAL LAND REVENUE		<u>5,703,000</u>	<u>5,815,000</u>	<u>6,821,000</u>
B01408	Rent from shops/other sites nazul buildings/land		420,200	428,400	502,500
B01425	Land revenue-Others		5,282,800	5,386,600	6,318,500
B02	TOTAL INDIRECT TAXES		<u>14,108,000</u>	<u>14,910,000</u>	<u>17,489,400</u>
B027	TOTAL STAMP DUTY		<u>14,108,000</u>	<u>14,910,000</u>	<u>17,489,400</u>
B02703	Supplementary Tax Ordinance 1957		3,401,100	3,594,700	4,216,600
B02704	Other non judicial sale and general stamps		5,335,400	5,639,000	6,614,500
B02730	Others		4,654,000	4,918,000	5,768,800
B02734	Court fees realized in stamps		717,500	758,300	889,500
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,488,000</u>	<u>1,488,000</u>	<u>93,946,300</u>
C038	TOTAL OTHERS		<u>1,488,000</u>	<u>1,488,000</u>	<u>93,946,300</u>
C03805	Rent Rates and Taxes		196,000	196,000	196,000
C03824	Recoveries of overpayments		239,000	239,000	239,000
C03870	Others		<u>1,053,000</u>	<u>1,053,000</u>	<u>93,511,300</u>
13	District Council Fee				83,333,300
14	Demarcation Fee				4,380,000
15	Rejected Mutation Fee				1,460,000
16	Exchange of Agriculture Land				1,460,000
17	Written Complaint Application				65,700
18	Summon Fee				7,300
19	Naqsha -e- Tasveeri				1,752,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral				
TOTAL		22,013,000	22,901,000	119,063,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA5085 District Officer Revenue & Estate Department Dir Lower				
B01 TOTAL DIRECT TAXES		<u>286,000</u>	<u>275,000</u>	<u>322,600</u>
B013 TOTAL PROPERTY TAX		<u>286,000</u>	<u>275,000</u>	<u>322,600</u>
B01311 Fees for registering documents		284,900	274,000	321,400
B01312 Copying registered documents		400	350	400
B01320 Others		700	650	800
B02 TOTAL INDIRECT TAXES		<u>16,976,500</u>	<u>17,943,000</u>	<u>21,047,100</u>
B027 TOTAL STAMP DUTY		<u>16,976,500</u>	<u>17,943,000</u>	<u>21,047,100</u>
B02701 Sale of stamps		6,875,600	7,267,000	8,524,200
B02703 Supplementary Tax Ordinance 1957		6,872,000	7,263,000	8,519,500
B02704 Other non judicial sale and general stamps		7,500	8,000	9,300
B02707 Duty on other immersing documents		1,697,400	1,794,000	2,104,400
B02732 Court fees		1,327,200	1,403,000	1,645,700
B02734 Court fees realized in stamps		196,800	208,000	244,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,108,000</u>	<u>1,108,000</u>	<u>93,566,300</u>
C038 TOTAL OTHERS		<u>1,108,000</u>	<u>1,108,000</u>	<u>93,566,300</u>
C03805 Rent Rates and Taxes		160,000	160,000	160,000
C03824 Recoveries of overpayments		728,000	728,000	728,000
C03831 Fees and subscription by petition writer & traders		20,000	20,000	20,000
C03870 Others		<u>200,000</u>	<u>200,000</u>	<u>92,658,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		18,370,500	19,326,000	114,936,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
B01 TOTAL DIRECT TAXES		<u>269,733,400</u>	<u>265,984,000</u>	<u>311,999,300</u>
B011 TOTAL TAXES ON INCOME		<u>25,000,000</u>	<u>17,046,000</u>	<u>19,995,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		25,000,000	17,046,000	19,995,000
B013 TOTAL PROPERTY TAX		<u>24,285,900</u>	<u>23,386,000</u>	<u>27,431,800</u>
B01311 Fees for registering documents		24,119,800	23,226,100	27,244,200
B01320 Others		166,100	159,900	187,600
B014 TOTAL LAND REVENUE		<u>205,942,000</u>	<u>209,980,000</u>	<u>246,306,500</u>
B01403 Malkana		66,600	67,900	79,600
B01417 Mutation fee		204,136,700	208,139,500	244,147,600
B01418 Copying and inspection fees of Patwaries record		9,100	9,250	10,900
B01424 Local rates on Lands Revenue		726,000	740,150	868,200
B01425 Land revenue-Others		1,003,600	1,023,200	1,200,200
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>14,505,500</u>	<u>15,572,000</u>	<u>18,266,000</u>
B01701 Urban (CVT)		14,505,500	15,572,000	18,266,000
B02 TOTAL INDIRECT TAXES		<u>106,313,500</u>	<u>112,364,000</u>	<u>131,803,000</u>
B027 TOTAL STAMP DUTY		<u>106,313,500</u>	<u>112,364,000</u>	<u>131,803,000</u>
B02701 Sale of stamps		74,518,000	78,758,900	92,384,200
B02703 Supplementary Tax Ordinance 1957		5,886,800	6,221,800	7,298,200
B02704 Other non judicial sale and general stamps		3,004,000	3,175,000	3,724,300
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		24,000	25,300	29,700
B02707 Duty on other immersing documents		6,077,500	6,423,400	7,534,600
B02734 Court fees realized in stamps		16,803,200	17,759,600	20,832,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,269,000</u>	<u>3,269,000</u>	<u>95,727,300</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
C038 TOTAL OTHERS		<u>3,269,000</u>	<u>3,269,000</u>	<u>95,727,300</u>
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		<u>315,000</u>	<u>315,000</u>	<u>92,773,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		379,315,900	381,617,000	539,529,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DP5066	District Officer Revenue & Estate Department Dir Upper				
B01	TOTAL DIRECT TAXES		142,800	137,500	161,300
B013	TOTAL PROPERTY TAX		142,800	137,500	161,300
B01311	Fees for registering documents		142,800	137,500	161,300
B02	TOTAL INDIRECT TAXES		7,127,300	7,533,000	8,836,200
B027	TOTAL STAMP DUTY		7,127,300	7,533,000	8,836,200
B02703	Supplementary Tax Ordinance 1957		846,550	894,700	1,049,500
B02704	Other non judicial sale and general stamps		5,407,250	5,715,000	6,703,700
B02730	Others		447,050	472,500	554,200
B02734	Court fees realized in stamps		426,450	450,800	528,800
C03	TOTAL MISCELLANEOUS RECEIPTS		581,000	581,000	93,039,300
C038	TOTAL OTHERS		581,000	581,000	93,039,300
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	92,841,300
13	District Council Fee				83,333,300
14	Demarcation Fee				4,380,000
15	Rejected Mutation Fee				1,460,000
16	Exchange of Agriculture Land				1,460,000
17	Written Complaint Application				65,700
18	Summon Fee				7,300
19	Naqsha -e- Tasveeri				1,752,000
TOTAL			7,851,100	8,251,500	102,036,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu					
B01	TOTAL DIRECT TAXES		<u>10,400,200</u>	<u>10,610,000</u>	<u>12,445,500</u>
B011	TOTAL TAXES ON INCOME		<u>565,000</u>	<u>385,000</u>	<u>451,600</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		565,000	385,000	451,600
B013	TOTAL PROPERTY TAX		<u>213,900</u>	<u>206,000</u>	<u>241,600</u>
B01311	Fees for registering documents		212,600	204,800	240,200
B01312	Copying registered documents		1,300	1,200	1,400
B014	TOTAL LAND REVENUE		<u>5,753,300</u>	<u>5,866,000</u>	<u>6,880,800</u>
B01417	Mutation fee		5,753,300	5,866,000	6,880,800
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>3,868,000</u>	<u>4,153,000</u>	<u>4,871,500</u>
B01701	Urban (CVT)		3,868,000	4,153,000	4,871,500
B02	TOTAL INDIRECT TAXES		<u>7,406,500</u>	<u>7,828,000</u>	<u>9,182,200</u>
B027	TOTAL STAMP DUTY		<u>7,406,500</u>	<u>7,828,000</u>	<u>9,182,200</u>
B02701	Sale of stamps		4,874,400	5,151,800	6,043,100
B02703	Supplementary Tax Ordinance 1957		300,600	317,700	372,700
B02704	Other non judicial sale and general stamps		250,900	265,200	311,100
B02707	Duty on other immersing documents		993,900	1,050,500	1,232,100
B02730	Others		12,200	12,900	15,100
B02732	Court fees		974,500	1,029,900	1,208,100
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>427,000</u>	<u>427,000</u>	<u>92,885,300</u>
C038	TOTAL OTHERS		<u>427,000</u>	<u>427,000</u>	<u>92,885,300</u>
C03805	Rent Rates and Taxes		189,000	189,000	189,000
C03824	Recoveries of overpayments		25,000	25,000	25,000
C03870	Others		<u>213,000</u>	<u>213,000</u>	<u>92,671,300</u>
13	District Council Fee				83,333,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		18,233,700	18,865,000	114,513,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
B01 TOTAL DIRECT TAXES		<u>212,369,100</u>	<u>215,337,000</u>	<u>252,590,400</u>
B011 TOTAL TAXES ON INCOME		<u>2,500,000</u>	<u>1,705,000</u>	<u>2,000,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,500,000	1,705,000	2,000,000
B013 TOTAL PROPERTY TAX		<u>12,143,200</u>	<u>11,694,000</u>	<u>13,717,100</u>
B01311 Fees for registering documents		12,135,800	11,686,900	13,708,700
B01312 Copying registered documents		3,200	3,050	3,600
B01320 Others		4,200	4,050	4,800
B014 TOTAL LAND REVENUE		<u>191,493,900</u>	<u>195,248,000</u>	<u>229,025,900</u>
B01417 Mutation fee		191,016,500	194,761,400	228,455,100
B01418 Copying and inspection fees of Patwaries record		13,700	13,900	16,300
B01424 Local rates on Lands Revenue		463,700	472,700	554,500
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>6,232,000</u>	<u>6,690,000</u>	<u>7,847,400</u>
B01701 Urban (CVT)		6,232,000	6,690,000	7,847,400
B02 TOTAL INDIRECT TAXES		<u>60,585,000</u>	<u>64,033,000</u>	<u>75,110,700</u>
B027 TOTAL STAMP DUTY		<u>60,585,000</u>	<u>64,033,000</u>	<u>75,110,700</u>
B02701 Sale of stamps		1,268,200	1,340,400	1,572,300
B02703 Supplementary Tax Ordinance 1957		1,959,800	2,071,300	2,429,600
B02704 Other non judicial sale and general stamps		50,264,200	53,124,800	62,315,400
B02720 2% Stamp Duty on Transfer of Right or Interest rel		2,054,850	2,171,800	2,547,500
B02730 Others		1,754,500	1,854,300	2,175,100
B02734 Court fees realized in stamps		3,283,450	3,470,400	4,070,800
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>192,000</u>	<u>192,000</u>	<u>92,650,300</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
C038 TOTAL OTHERS		<u>192,000</u>	<u>192,000</u>	<u>92,650,300</u>
C03805 Rent Rates and Taxes		59,000	59,000	59,000
C03824 Recoveries of overpayments		24,000	24,000	24,000
C03870 Others		<u>109,000</u>	<u>109,000</u>	<u>92,567,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		273,146,100	279,562,000	420,351,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KD5055 District Officer Revenue & Estate Department Kohistan				
B01 TOTAL DIRECT TAXES		<u>71,500</u>	<u>69,000</u>	<u>80,900</u>
B013 TOTAL PROPERTY TAX		<u>71,500</u>	<u>69,000</u>	<u>80,900</u>
B01311 Fees for registering documents		71,500	69,000	80,900
B02 TOTAL INDIRECT TAXES		<u>5,460,000</u>	<u>5,771,000</u>	<u>6,769,400</u>
B027 TOTAL STAMP DUTY		<u>5,460,000</u>	<u>5,771,000</u>	<u>6,769,400</u>
B02703 Supplementary Tax Ordinance 1957		5,269,500	5,569,700	6,533,300
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		179,500	189,700	222,500
B02730 Others		11,000	11,600	13,600
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>827,000</u>	<u>827,000</u>	<u>93,285,300</u>
C038 TOTAL OTHERS		<u>827,000</u>	<u>827,000</u>	<u>93,285,300</u>
C03805 Rent Rates and Taxes		142,000	142,000	142,000
C03824 Recoveries of overpayments		24,000	24,000	24,000
C03831 Fees and subscription by petition writer & traders		11,000	11,000	11,000
C03870 Others		<u>650,000</u>	<u>650,000</u>	<u>93,108,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		6,358,500	6,667,000	100,135,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
B01 TOTAL DIRECT TAXES		<u>32,753,600</u>	<u>33,004,000</u>	<u>38,713,700</u>
B011 TOTAL TAXES ON INCOME		<u>1,086,500</u>	<u>741,000</u>	<u>869,200</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		1,086,500	741,000	869,200
B013 TOTAL PROPERTY TAX		<u>714,700</u>	<u>688,000</u>	<u>807,000</u>
B01311 Fees for registering documents		708,800	682,300	800,300
B01312 Copying registered documents		4,500	4,350	5,100
B01320 Others		1,400	1,350	1,600
B014 TOTAL LAND REVENUE		<u>30,669,000</u>	<u>31,271,000</u>	<u>36,680,900</u>
B01417 Mutation fee		29,687,100	30,270,000	35,506,700
B01418 Copying and inspection fees of Patwaries record		981,900	1,001,000	1,174,200
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>283,400</u>	<u>304,000</u>	<u>356,600</u>
B01701 Urban (CVT)		283,400	304,000	356,600
B02 TOTAL INDIRECT TAXES		<u>16,035,500</u>	<u>16,948,000</u>	<u>19,880,000</u>
B027 TOTAL STAMP DUTY		<u>16,035,500</u>	<u>16,948,000</u>	<u>19,880,000</u>
B02701 Sale of stamps		3,933,500	4,157,300	4,876,500
B02703 Supplementary Tax Ordinance 1957		4,823,450	5,098,000	5,980,000
B02707 Duty on other immersing documents		1,047,600	1,107,200	1,298,700
B02732 Court fees		5,333,550	5,637,000	6,612,200
B02734 Court fees realized in stamps		897,400	948,500	1,112,600
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>230,000</u>	<u>230,000</u>	<u>92,688,300</u>
C038 TOTAL OTHERS		<u>230,000</u>	<u>230,000</u>	<u>92,688,300</u>
C03805 Rent Rates and Taxes		89,000	89,000	89,000
C03824 Recoveries of overpayments		113,000	113,000	113,000
C03870 Others		<u>28,000</u>	<u>28,000</u>	<u>92,486,300</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		49,019,100	50,182,000	151,282,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
B01 TOTAL DIRECT TAXES		<u>89,381,600</u>	<u>90,496,000</u>	<u>106,151,900</u>
B011 TOTAL TAXES ON INCOME		<u>4,639,000</u>	<u>3,163,000</u>	<u>3,710,200</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		4,639,000	3,163,000	3,710,200
B013 TOTAL PROPERTY TAX		<u>3,142,800</u>	<u>3,027,000</u>	<u>3,550,700</u>
B01311 Fees for registering documents		3,140,000	3,024,300	3,547,500
B01312 Copying registered documents		2,800	2,700	3,200
B014 TOTAL LAND REVENUE		<u>61,085,700</u>	<u>62,283,000</u>	<u>73,058,000</u>
B01401 Ordinary Collection		7,300	7,400	8,700
B01404 Sale of government estates		47,804,400	48,741,000	57,173,100
B01407 Rent-agri.land for 01year/harvest or fixed		574,100	585,350	686,600
B01413 Fees for consolidation of holdings		3,800	3,800	4,500
B01417 Mutation fee		12,533,300	12,779,500	14,990,400
B01418 Copying and inspection fees of Patwaries record		4,200	4,250	5,000
B01424 Local rates on Lands Revenue		158,600	161,700	189,700
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>20,514,100</u>	<u>22,023,000</u>	<u>25,833,000</u>
B01701 Urban (CVT)		20,514,100	22,023,000	25,833,000
B02 TOTAL INDIRECT TAXES		<u>35,707,000</u>	<u>37,739,000</u>	<u>44,267,800</u>
B027 TOTAL STAMP DUTY		<u>35,707,000</u>	<u>37,739,000</u>	<u>44,267,800</u>
B02701 Sale of stamps		1,042,700	1,102,000	1,292,600
B02703 Supplementary Tax Ordinance 1957		5,299,300	5,600,900	6,569,800
B02704 Other non judicial sale and general stamps		25,733,300	27,197,750	31,903,000
B02730 Others		8,100	8,550	10,000
B02732 Court fees		3,623,600	3,829,800	4,492,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,516,000</u>	<u>1,516,000</u>	<u>93,974,300</u>
C038 TOTAL OTHERS		<u>1,516,000</u>	<u>1,516,000</u>	<u>93,974,300</u>
C03805 Rent Rates and Taxes		145,000	145,000	145,000
C03824 Recoveries of overpayments		622,000	622,000	622,000
C03832 License fees for storage or sale of petroleum		3,000	3,000	3,000
C03870 Others		<u>746,000</u>	<u>746,000</u>	<u>93,204,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		126,604,600	129,751,000	244,394,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
B01 TOTAL DIRECT TAXES		<u>57,565,200</u>	<u>56,177,000</u>	<u>65,895,600</u>
B011 TOTAL TAXES ON INCOME		<u>7,499,000</u>	<u>5,113,000</u>	<u>5,997,500</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		7,499,000	5,113,000	5,997,500
B013 TOTAL PROPERTY TAX		<u>1,000,300</u>	<u>963,000</u>	<u>1,129,600</u>
B01311 Fees for registering documents		975,500	939,200	1,101,700
B01312 Copying registered documents		12,800	12,300	14,400
B01320 Others		12,000	11,500	13,500
B014 TOTAL LAND REVENUE		<u>47,714,900</u>	<u>48,651,000</u>	<u>57,067,600</u>
B01417 Mutation fee		45,047,700	45,930,900	53,876,900
B01424 Local rates on Lands Revenue		123,000	125,400	147,100
B01425 Land revenue-Others		2,544,200	2,594,700	3,043,600
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>1,351,000</u>	<u>1,450,000</u>	<u>1,700,900</u>
B01701 Urban (CVT)		1,351,000	1,450,000	1,700,900
B02 TOTAL INDIRECT TAXES		<u>12,867,000</u>	<u>13,599,000</u>	<u>15,951,600</u>
B027 TOTAL STAMP DUTY		<u>12,867,000</u>	<u>13,599,000</u>	<u>15,951,600</u>
B02701 Sale of stamps		5,175,500	5,470,000	6,416,300
B02703 Supplementary Tax Ordinance 1957		1,831,000	1,935,200	2,270,000
B02704 Other non judicial sale and general stamps		9,600	10,150	11,900
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		3,760,300	3,974,300	4,661,900
B02707 Duty on other immersing documents		299,900	317,000	371,800
B02732 Court fees		1,782,800	1,884,200	2,210,200
B02734 Court fees realized in stamps		7,900	8,150	9,500
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>62,000</u>	<u>62,000</u>	<u>92,520,300</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
C038 TOTAL OTHERS		62,000	62,000	92,520,300
C03805 Rent Rates and Taxes		44,000	44,000	44,000
C03831 Fees and subscription by petition writer & traders		2,000	2,000	2,000
C03832 License fees for storage or sale of petroleum		1,000	1,000	1,000
C03870 Others		<u>15,000</u>	<u>15,000</u>	<u>92,473,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		70,494,200	69,838,000	174,367,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra				
B01 TOTAL DIRECT TAXES		<u>240,836,400</u>	<u>244,525,000</u>	<u>286,827,900</u>
B011 TOTAL TAXES ON INCOME		<u>4,250,000</u>	<u>2,898,000</u>	<u>3,399,400</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		4,250,000	2,898,000	3,399,400
B013 TOTAL PROPERTY TAX		<u>7,857,000</u>	<u>7,566,000</u>	<u>8,874,900</u>
B01311 Fees for registering documents		7,841,200	7,550,800	8,857,100
B01312 Copying registered documents		4,730	4,550	5,300
B01320 Others		11,070	10,650	12,500
B014 TOTAL LAND REVENUE		<u>213,038,400</u>	<u>217,216,000</u>	<u>254,794,400</u>
B01417 Mutation fee		212,970,700	217,147,000	254,713,400
B01418 Copying and inspection fees of Patwaries record		9,100	9,250	10,900
B01425 Land revenue-Others		58,600	59,750	70,100
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>15,691,000</u>	<u>16,845,000</u>	<u>19,759,200</u>
B01701 Urban (CVT)		15,691,000	16,845,000	19,759,200
B02 TOTAL INDIRECT TAXES		<u>60,365,000</u>	<u>63,800,000</u>	<u>74,837,400</u>
B027 TOTAL STAMP DUTY		<u>60,365,000</u>	<u>63,800,000</u>	<u>74,837,400</u>
B02701 Sale of stamps		39,985,500	42,261,000	49,572,200
B02703 Supplementary Tax Ordinance 1957		3,831,000	4,049,000	4,749,500
B02704 Other non judicial sale and general stamps		3,934,700	4,158,600	4,878,000
B02707 Duty on other immersing documents		5,498,400	5,811,300	6,816,700
B02730 Others		18,000	19,000	22,200
B02732 Court fees		7,097,400	7,501,100	8,798,800
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>289,000</u>	<u>289,000</u>	<u>92,747,300</u>
C038 TOTAL OTHERS		<u>289,000</u>	<u>289,000</u>	<u>92,747,300</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Manshehra				
C03805 Rent Rates and Taxes		144,000	144,000	144,000
C03831 Fees and subscription by petition writer & traders		141,000	141,000	141,000
C03832 License fees for storage or sale of petroleum		1,000	1,000	1,000
C03870 Others		<u>3,000</u>	<u>3,000</u>	<u>92,461,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		301,490,400	308,614,000	454,412,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD5089 District Officer Revenue & Estate Department Malakand				
B01 TOTAL DIRECT TAXES		714,000	688,000	807,000
B013 TOTAL PROPERTY TAX		714,000	688,000	807,000
B01311 Fees for registering documents		714,000	688,000	807,000
B02 TOTAL INDIRECT TAXES		8,557,000	9,044,000	10,608,600
B027 TOTAL STAMP DUTY		8,557,000	9,044,000	10,608,600
B02703 Supplementary Tax Ordinance 1957		1,648,800	1,742,700	2,044,200
B02704 Other non judicial sale and general stamps		4,482,000	4,737,000	5,556,500
B02730 Others		1,458,800	1,541,800	1,808,500
B02734 Court fees realized in stamps		967,400	1,022,500	1,199,400
C03 TOTAL MISCELLANEOUS RECEIPTS		398,000	398,000	92,856,300
C038 TOTAL OTHERS		398,000	398,000	92,856,300
C03805 Rent Rates and Taxes		33,000	33,000	33,000
C03824 Recoveries of overpayments		302,000	302,000	302,000
C03831 Fees and subscription by petition writer & traders		6,000	6,000	6,000
C03870 Others		<u>57,000</u>	<u>57,000</u>	<u>92,515,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		9,669,000	10,130,000	104,271,900

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
B01 TOTAL DIRECT TAXES		<u>248,766,700</u>	<u>245,289,000</u>	<u>287,724,000</u>
B011 TOTAL TAXES ON INCOME		<u>27,550,000</u>	<u>18,784,000</u>	<u>22,033,600</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		27,550,000	18,784,000	22,033,600
B013 TOTAL PROPERTY TAX		<u>16,143,000</u>	<u>15,544,000</u>	<u>18,233,100</u>
B01311 Fees for registering documents		16,045,400	15,449,700	18,122,500
B01312 Copying registered documents		16,000	15,700	18,400
B01320 Others		81,600	78,600	92,200
B014 TOTAL LAND REVENUE		<u>170,456,200</u>	<u>173,798,000</u>	<u>203,865,100</u>
B01417 Mutation fee		170,456,200	173,798,000	203,865,100
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>34,617,500</u>	<u>37,163,000</u>	<u>43,592,200</u>
B01701 Urban (CVT)		34,617,500	37,163,000	43,592,200
B02 TOTAL INDIRECT TAXES		<u>121,202,000</u>	<u>128,100,000</u>	<u>150,261,300</u>
B027 TOTAL STAMP DUTY		<u>121,202,000</u>	<u>128,100,000</u>	<u>150,261,300</u>
B02701 Sale of stamps		76,244,800	80,583,900	94,524,900
B02702 Stamp Duties on Bills		1,842,200	1,947,000	2,283,800
B02703 Supplementary Tax Ordinance 1957		20,333,200	21,490,900	25,208,800
B02704 Other non judicial sale and general stamps		5,402,300	5,709,700	6,697,500
B02707 Duty on other immersing documents		9,318,900	9,849,200	11,553,100
B02730 Others		71,800	75,850	89,000
B02732 Court fees		7,988,800	8,443,450	9,904,200
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,300,000</u>	<u>1,300,000</u>	<u>93,758,300</u>
C038 TOTAL OTHERS		<u>1,300,000</u>	<u>1,300,000</u>	<u>93,758,300</u>
C03805 Rent Rates and Taxes		934,000	934,000	934,000
C03824 Recoveries of overpayments		360,000	360,000	360,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
C03831 Fees and subscription by petition writer & traders		5,000	5,000	5,000
C03870 Others		<u>1,000</u>	<u>1,000</u>	<u>92,459,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		371,268,700	374,689,000	531,743,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera					
B01	TOTAL DIRECT TAXES		<u>98,997,900</u>	<u>100,119,000</u>	<u>117,439,600</u>
B011	TOTAL TAXES ON INCOME		<u>3,509,500</u>	<u>2,393,000</u>	<u>2,807,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		3,509,500	2,393,000	2,807,000
B013	TOTAL PROPERTY TAX		<u>4,143,000</u>	<u>3,990,000</u>	<u>4,680,300</u>
B01311	Fees for registering documents		4,129,700	3,977,200	4,665,300
B01312	Copying registered documents		2,600	2,500	2,900
B01320	Others		10,700	10,300	12,100
B014	TOTAL LAND REVENUE		<u>80,221,900</u>	<u>81,795,000</u>	<u>95,945,500</u>
B01417	Mutation fee		80,204,300	81,777,000	95,924,400
B01424	Local rates on Lands Revenue		17,600	18,000	21,100
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>11,123,500</u>	<u>11,941,000</u>	<u>14,006,800</u>
B01701	Urban (CVT)		11,123,500	11,941,000	14,006,800
B02	TOTAL INDIRECT TAXES		<u>29,236,000</u>	<u>30,900,000</u>	<u>36,245,700</u>
B027	TOTAL STAMP DUTY		<u>29,236,000</u>	<u>30,900,000</u>	<u>36,245,700</u>
B02701	Sale of stamps		25,320,350	26,761,500	31,391,200
B02703	Supplementary Tax Ordinance 1957		447,000	472,400	554,100
B02704	Other non judicial sale and general stamps		1,174,650	1,241,500	1,456,300
B02707	Duty on other immersing documents		1,169,900	1,236,500	1,450,400
B02730	Others		20,000	21,100	24,800
B02732	Court fees		1,104,100	1,167,000	1,368,900
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>84,000</u>	<u>84,000</u>	<u>92,542,300</u>
C038	TOTAL OTHERS		<u>84,000</u>	<u>84,000</u>	<u>92,542,300</u>
C03805	Rent Rates and Taxes		81,000	81,000	81,000
C03870	Others		<u>3,000</u>	<u>3,000</u>	<u>92,461,300</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		128,317,900	131,103,000	246,227,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
B01 TOTAL DIRECT TAXES		<u>844,327,000</u>	<u>859,770,000</u>	<u>1,008,510,300</u>
B011 TOTAL TAXES ON INCOME		<u>4,849,500</u>	<u>3,305,000</u>	<u>3,876,800</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		4,849,500	3,305,000	3,876,800
B013 TOTAL PROPERTY TAX		<u>152,570,000</u>	<u>146,918,000</u>	<u>172,334,800</u>
B01311 Fees for registering documents		152,450,700	146,803,000	172,199,900
B01312 Copying registered documents		93,800	90,400	106,000
B01320 Others		25,500	24,600	28,900
B014 TOTAL LAND REVENUE		<u>516,844,500</u>	<u>526,979,000</u>	<u>618,146,400</u>
B01408 Rent from shops/other sites nazul buildings/land		336,700	343,300	402,700
B01417 Mutation fee		507,541,100	517,493,000	607,019,300
B01418 Copying and inspection fees of Patwaries record		39,900	40,700	47,800
B01424 Local rates on Lands Revenue		674,250	687,400	806,300
B01425 Land revenue-Others		8,252,550	8,414,600	9,870,300
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>170,063,000</u>	<u>182,568,000</u>	<u>214,152,300</u>
B01701 Urban (CVT)		170,063,000	182,568,000	214,152,300
B02 TOTAL INDIRECT TAXES		<u>382,873,000</u>	<u>404,662,000</u>	<u>474,668,500</u>
B027 TOTAL STAMP DUTY		<u>382,873,000</u>	<u>404,662,000</u>	<u>474,668,500</u>
B02701 Sale of stamps		240,480,000	254,165,000	298,135,500
B02702 Stamp Duties on Bills		339,500	358,800	420,900
B02703 Supplementary Tax Ordinance 1957		79,765,500	84,305,000	98,889,800
B02704 Other non judicial sale and general stamps		7,707,000	8,145,900	9,555,100
B02707 Duty on other immersing documents		18,634,500	19,695,000	23,102,200
B02730 Others		215,000	227,300	266,700
B02732 Court fees		35,731,500	37,765,000	44,298,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>9,504,000</u>	<u>9,504,000</u>	<u>101,962,000</u>
C038 TOTAL OTHERS		<u>9,504,000</u>	<u>9,504,000</u>	<u>101,962,000</u>
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		<u>6,579,000</u>	<u>6,579,000</u>	<u>99,037,000</u>
13 District Council Fee				83,333,000
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		1,236,704,000	1,273,936,000	1,585,140,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SH5047 District Officer Revenue & Estate Department Shangla					
B01	TOTAL DIRECT TAXES		<u>31,621,100</u>	<u>32,208,000</u>	<u>37,780,000</u>
B013	TOTAL PROPERTY TAX		<u>571,700</u>	<u>550,000</u>	<u>645,200</u>
B01311	Fees for registering documents		570,400	548,750	643,700
B01312	Copying registered documents		1,300	1,250	1,500
B014	TOTAL LAND REVENUE		<u>31,049,400</u>	<u>31,658,000</u>	<u>37,134,800</u>
B01407	Rent-agri.land for 01year/harvest or fixed		61,000	62,000	72,700
B01425	Land revenue-Others		30,988,400	31,596,000	37,062,100
B02	TOTAL INDIRECT TAXES		<u>707,600</u>	<u>748,000</u>	<u>877,400</u>
B027	TOTAL STAMP DUTY		<u>707,600</u>	<u>748,000</u>	<u>877,400</u>
B02703	Supplementary Tax Ordinance 1957		707,600	748,000	877,400
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>42,000</u>	<u>42,000</u>	<u>92,500,000</u>
C038	TOTAL OTHERS		<u>42,000</u>	<u>42,000</u>	<u>92,500,000</u>
C03805	Rent Rates and Taxes		20,000	20,000	20,000
C03824	Recoveries of overpayments		5,000	5,000	5,000
C03831	Fees and subscription by petition writer & traders		3,000	3,000	3,000
C03870	Others		<u>14,000</u>	<u>14,000</u>	<u>92,472,000</u>
13	District Council Fee				83,333,000
14	Demarcation Fee				4,380,000
15	Rejected Mutation Fee				1,460,000
16	Exchange of Agriculture Land				1,460,000
17	Written Complaint Application				65,700
18	Summon Fee				7,300
19	Naqsha -e- Tasveeri				1,752,000
TOTAL			32,370,700	32,998,000	131,157,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
B01 TOTAL DIRECT TAXES		<u>227,792,300</u>	<u>230,822,000</u>	<u>270,754,200</u>
B011 TOTAL TAXES ON INCOME		<u>5,786,000</u>	<u>3,945,000</u>	<u>4,627,500</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		5,786,000	3,945,000	4,627,500
B013 TOTAL PROPERTY TAX		<u>5,999,500</u>	<u>5,777,000</u>	<u>6,776,400</u>
B01311 Fees for registering documents		5,979,100	5,757,300	6,753,300
B01312 Copying registered documents		2,500	2,400	2,800
B01320 Others		17,900	17,300	20,300
B014 TOTAL LAND REVENUE		<u>200,111,800</u>	<u>204,036,000</u>	<u>239,334,200</u>
B01401 Ordinary Collection		138,500	141,200	165,600
B01407 Rent-agri.land for 01year/harvest or fixed		9,600	9,800	11,500
B01408 Rent from shops/other sites nazul buildings/land		164,600	167,800	196,800
B01417 Mutation fee		198,582,000	202,476,200	237,504,600
B01418 Copying and inspection fees of Patwaries record		8,300	8,500	10,000
B01424 Local rates on Lands Revenue		1,208,800	1,232,500	1,445,700
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>15,895,000</u>	<u>17,064,000</u>	<u>20,016,100</u>
B01701 Urban (CVT)		15,895,000	17,064,000	20,016,100
B02 TOTAL INDIRECT TAXES		<u>27,840,500</u>	<u>29,425,000</u>	<u>34,515,500</u>
B027 TOTAL STAMP DUTY		<u>27,840,500</u>	<u>29,425,000</u>	<u>34,515,500</u>
B02701 Sale of stamps		13,800	14,600	17,100
B02703 Supplementary Tax Ordinance 1957		9,111,600	9,630,200	11,296,200
B02704 Other non judicial sale and general stamps		15,710,800	16,605,000	19,477,700
B02730 Others		744,800	787,200	923,400
B02734 Court fees realized in stamps		2,259,500	2,388,000	2,801,100

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		282,000	282,000	92,740,300
C038 TOTAL OTHERS		282,000	282,000	92,740,300
C03805 Rent Rates and Taxes		30,000	30,000	30,000
C03824 Recoveries of overpayments		224,000	224,000	224,000
C03831 Fees and subscription by petition writer & traders		2,000	2,000	2,000
C03870 Others		<u>26,000</u>	<u>26,000</u>	<u>92,484,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		255,914,800	260,529,000	398,010,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
B01 TOTAL DIRECT TAXES		<u>205,470,500</u>	<u>208,464,000</u>	<u>244,528,300</u>
B013 TOTAL PROPERTY TAX		<u>18,285,500</u>	<u>17,609,000</u>	<u>20,655,400</u>
B01311 Fees for registering documents		18,281,900	17,605,500	20,651,300
B01312 Copying registered documents		3,600	3,500	4,100
B014 TOTAL LAND REVENUE		<u>187,185,000</u>	<u>190,855,000</u>	<u>223,872,900</u>
B01421 Recoveries of overpayments		193,400	197,200	231,300
B01425 Land revenue-Others		186,991,600	190,657,800	223,641,600
B02 TOTAL INDIRECT TAXES		<u>68,681,200</u>	<u>72,590,000</u>	<u>85,148,100</u>
B027 TOTAL STAMP DUTY		<u>68,681,200</u>	<u>72,590,000</u>	<u>85,148,100</u>
B02703 Supplementary Tax Ordinance 1957		5,268,700	5,568,500	6,531,900
B02704 Other non judicial sale and general stamps		56,703,600	59,930,700	70,298,700
B02713 Duty levied on unstamped or insufficiently stamped		938,000	991,400	1,162,900
B02730 Others		3,921,200	4,144,400	4,861,400
B02734 Court fees realized in stamps		1,849,700	1,955,000	2,293,200
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,216,000</u>	<u>1,216,000</u>	<u>93,674,300</u>
C038 TOTAL OTHERS		<u>1,216,000</u>	<u>1,216,000</u>	<u>93,674,300</u>
C03805 Rent Rates and Taxes		165,000	165,000	165,000
C03824 Recoveries of overpayments		314,000	314,000	314,000
C03831 Fees and subscription by petition writer & traders		13,000	13,000	13,000
C03870 Others		<u>724,000</u>	<u>724,000</u>	<u>93,182,300</u>
13 District Council Fee				83,333,300
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
TOTAL		275,367,700	282,270,000	423,350,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
TK5054	District Officer Revenue & Estate Department Tank				
B01	TOTAL DIRECT TAXES		<u>23,098,200</u>	<u>22,266,000</u>	<u>26,118,000</u>
B011	TOTAL TAXES ON INCOME		<u>4,000,000</u>	<u>2,727,000</u>	<u>3,198,800</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		4,000,000	2,727,000	3,198,800
B013	TOTAL PROPERTY TAX		<u>714,200</u>	<u>688,000</u>	<u>807,000</u>
B01311	Fees for registering documents		706,200	680,300	798,000
B01312	Copying registered documents		4,000	3,850	4,500
B01320	Others		4,000	3,850	4,500
B014	TOTAL LAND REVENUE		<u>16,412,000</u>	<u>16,734,000</u>	<u>19,629,000</u>
B01417	Mutation fee		16,287,750	16,607,400	19,480,500
B01424	Local rates on Lands Revenue		124,250	126,600	148,500
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>1,972,000</u>	<u>2,117,000</u>	<u>2,483,200</u>
B01701	Urban (CVT)		1,972,000	2,117,000	2,483,200
B02	TOTAL INDIRECT TAXES		<u>6,705,100</u>	<u>7,087,000</u>	<u>8,313,100</u>
B027	TOTAL STAMP DUTY		<u>6,705,100</u>	<u>7,087,000</u>	<u>8,313,100</u>
B02701	Sale of stamps		6,364,000	6,726,400	7,890,100
B02703	Supplementary Tax Ordinance 1957		9,800	10,400	12,200
B02704	Other non judicial sale and general stamps		286,500	302,800	355,200
B02734	Court fees realized in stamps		44,800	47,400	55,600
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>28,000</u>	<u>28,000</u>	<u>92,486,300</u>
C038	TOTAL OTHERS		<u>28,000</u>	<u>28,000</u>	<u>92,486,300</u>
C03805	Rent Rates and Taxes		8,000	8,000	8,000
C03824	Recoveries of overpayments		20,000	20,000	20,000
C03870	Others				<u>92,458,300</u>
13	District Council Fee				83,333,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
14 Demarcation Fee				4,380,000
15 Rejected Mutation Fee				1,460,000
16 Exchange of Agriculture Land				1,460,000
17 Written Complaint Application				65,700
18 Summon Fee				7,300
19 Naqsha -e- Tasveeri				1,752,000
TOTAL		29,831,300	29,381,000	126,917,400

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad		112,700,000	118,800,000	138,000,000
BD5074	ETO Excise & Taxation Department Buner		20,700,000	23,700,000	24,600,000
BM5054	ETO Excise & Taxation Department Battagram		8,500,000	8,900,000	10,000,000
BU5080	ETO Excise & Taxation Department Bannu		80,200,000	85,400,000	98,900,000
CA5076	ETO Excise & Taxation Department Charsadda		44,900,000	50,200,000	60,300,000
CL5074	ETO Excise & Taxation Department Chitral		7,300,000	8,000,000	9,100,000
DA5086	ETO Excise & Taxation Department Dir Lower		39,700,000	42,000,000	46,000,000
DI5103	ETO Excise & Taxation Department D I Khan		116,300,000	129,100,000	144,200,000
DP5067	ETO Excise & Taxation Department Dir Upper		10,100,000	11,100,000	12,100,000
HG5067	ETO Excise & Taxation Department Hangu		22,200,000	24,200,000	28,500,000
HR5073	ETO Excise & Taxation Department Haripur		112,600,000	120,100,000	139,200,000
KD5056	ETO Excise & Taxation Department Kohistan		2,300,000	2,300,000	2,300,000
KK5084	ETO Excise & Taxation Department Karak		23,700,000	25,100,000	28,800,000
KT5082	ETO Excise & Taxation Department Kohat		100,260,000	106,900,000	125,100,000
LK5067	ETO Excise & Taxation Department Lakki		39,400,000	42,100,000	48,300,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
MA5074	ETO Excise & Taxation Department Mansehra		88,150,000	96,200,000	114,500,000
MD5090	ETO Excise & Taxation Department Malakand		15,600,000	18,000,000	19,600,000
MR5119	ETO Excise & Taxation Department Mardan		275,148,000	279,000,000	309,500,000
NR5076	ETO Excise & Taxation Department Nowshera		196,786,000	287,100,000	232,700,000
PR5491	ETO-I Excise & Taxation Department- Peshawar		290,000,000	303,000,000	334,700,000
PR5628	Excise & Taxation Officer-II Peshawar		206,000,000	226,000,000	287,000,000
PR5629	Excise & Taxation Officer-III Peshawar		350,000,000	385,800,000	496,000,000
PR5630	Excise & Taxation Officer-IV Peshawar		178,100,000	190,500,000	231,900,000
PR5631	Excise & Taxation Officer-V Peshawar		227,600,000	242,000,000	269,700,000
PR5746	Khyber Pakhtunkhwa Revenu Authority		15,000,000,000		
PR5833	Excise & Taxation Officer-VI Peshawar		142,000,000	156,000,000	196,000,000
SH5048	ETO Excise & Taxation Department Shangla		2,800,000	2,800,000	2,800,000
SU5082	ETO Excise & Taxation Department Swabi		70,634,000	109,400,000	122,400,000
SW5095	ETO Excise & Taxation Department Swat		90,000,000	102,900,000	125,500,000
TG7002	Excise and Taxation Officer Tor Ghar		1,900,000	1,900,000	2,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
TK5055	ETO Excise & Taxation Department Tank		11,000,000	11,700,000	14,100,000
PR4050	Director General Excise and Taxation		199,578,000-	697,000,000-	773,000,000-
PR8116	Excise & Taxation Officer-VII Peshawar			3,800,000	4,200,000
TOTAL			17,687,000,000	2,517,000,000	2,905,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>568,000,000</u>	<u>623,000,000</u>	<u>772,000,000</u>
B013	PROPERTY TAX		<u>218,000,000</u>	<u>253,000,000</u>	<u>322,000,000</u>
B01301	Ordinary Collection		1,000,000,000	1,100,000,000	1,400,000,000
B01302	Share of net proceed assigned to District/TMAAs		782,000,000-	847,000,000-	1,078,000,000-
B016	TAX ON PROFESSION, TRADES AND CALLINGS		<u>350,000,000</u>	<u>370,000,000</u>	<u>450,000,000</u>
B01601	Ordinary collection		350,000,000	370,000,000	450,000,000
B02	TOTAL INDIRECT TAXES		<u>16,255,000,000</u>	<u>1,332,000,000</u>	<u>1,468,000,000</u>
B023	SALES TAX		<u>15,000,000,000</u>		
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)		15,000,000,000		
B026	PROVINCIAL EXCISE		<u>30,000,000</u>	<u>32,000,000</u>	<u>35,000,000</u>
B02612	License Fee for denatured spirits		29,200,000	31,200,000	34,100,000
B02613	Permit Fee for denatured spirits		800,000	800,000	900,000
B028	MOTOR VEHICLES		<u>1,225,000,000</u>	<u>1,300,000,000</u>	<u>1,433,000,000</u>
B02801	Fee for registrations		325,000,000	350,000,000	400,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		900,000,000	950,000,000	1,033,000,000
B03	TOTAL INDIRECT TAXES		<u>864,000,000</u>	<u>562,000,000</u>	<u>665,000,000</u>
B030	OTHER INDIRECT TAXES		<u>864,000,000</u>	<u>562,000,000</u>	<u>665,000,000</u>
B03030	Infrastructure Cess		400,000,000	150,000,000	200,000,000
B03053	Fees for registration of real estates agencies		9,000,000	12,000,000	15,000,000
B03056	Tax on hotels levied under Finance Act 1965		45,000,000	50,000,000	65,000,000
B03080	Tobacco Development Cess		410,000,000	350,000,000	385,000,000
NET TOTAL			17,687,000,000	2,517,000,000	2,905,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD5083 ETO Excise & Taxation Department Abbottabad				
B01 TOTAL DIRECT TAXES		<u>51,000,000</u>	<u>54,500,000</u>	<u>66,000,000</u>
B013 TOTAL PROPERTY TAX		<u>28,000,000</u>	<u>30,000,000</u>	<u>37,000,000</u>
B01301 Ordinary Collection		28,000,000	30,000,000	37,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>23,000,000</u>	<u>24,500,000</u>	<u>29,000,000</u>
B01601 Ordinary collection		23,000,000	24,500,000	29,000,000
B02 TOTAL INDIRECT TAXES		<u>50,500,000</u>	<u>52,800,000</u>	<u>57,400,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
B02613 Permit Fee for denatured spirits		800,000	800,000	900,000
B028 TOTAL MOTOR VEHICLES		<u>49,700,000</u>	<u>52,000,000</u>	<u>56,500,000</u>
B02801 Fee for registrations		10,700,000	11,000,000	12,500,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		39,000,000	41,000,000	44,000,000
B03 TOTAL INDIRECT TAXES		<u>11,200,000</u>	<u>11,500,000</u>	<u>14,600,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>11,200,000</u>	<u>11,500,000</u>	<u>14,600,000</u>
B03053 Fees for registration of real estates agencies		700,000	900,000	1,100,000
B03056 Tax on hotels levied under Finance Act 1965		10,500,000	10,600,000	13,500,000
TOTAL		112,700,000	118,800,000	138,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD5074	ETO Excise & Taxation Department Buner			
B01	TOTAL DIRECT TAXES	<u>1,200,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>1,200,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
B01601	Ordinary collection	1,200,000	1,300,000	1,600,000
B02	TOTAL INDIRECT TAXES	<u>19,500,000</u>	<u>21,300,000</u>	<u>23,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>19,500,000</u>	<u>21,300,000</u>	<u>23,000,000</u>
B02801	Fee for registrations	6,500,000	7,500,000	8,500,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	13,000,000	13,800,000	14,500,000
B03	TOTAL INDIRECT TAXES		<u>1,100,000</u>	
B030	TOTAL OTHER INDIRECT TAXES		<u>1,100,000</u>	
B03080	Tobacco Development Cess		1,100,000	
TOTAL		20,700,000	23,700,000	24,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM5054 ETO Excise & Taxation Department Battagram				
B01 TOTAL DIRECT TAXES		<u>4,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>4,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
B01601 Ordinary collection		4,000,000	4,200,000	5,000,000
B02 TOTAL INDIRECT TAXES		<u>4,500,000</u>	<u>4,700,000</u>	<u>5,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>4,500,000</u>	<u>4,700,000</u>	<u>5,000,000</u>
B02801 Fee for registrations		500,000	500,000	500,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		4,000,000	4,200,000	4,500,000
TOTAL		8,500,000	8,900,000	10,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU5080 ETO Excise & Taxation Department Bannu				
B01 TOTAL DIRECT TAXES		<u>32,000,000</u>	<u>34,600,000</u>	<u>43,300,000</u>
B013 TOTAL PROPERTY TAX		<u>20,000,000</u>	<u>22,000,000</u>	<u>28,000,000</u>
B01301 Ordinary Collection		20,000,000	22,000,000	28,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>12,000,000</u>	<u>12,600,000</u>	<u>15,300,000</u>
B01601 Ordinary collection		12,000,000	12,600,000	15,300,000
B02 TOTAL INDIRECT TAXES		<u>47,800,000</u>	<u>50,500,000</u>	<u>55,200,000</u>
B028 TOTAL MOTOR VEHICLES		<u>47,800,000</u>	<u>50,500,000</u>	<u>55,200,000</u>
B02801 Fee for registrations		10,800,000	11,500,000	13,200,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		37,000,000	39,000,000	42,000,000
B03 TOTAL INDIRECT TAXES		<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
B03053 Fees for registration of real estates agencies		100,000	200,000	300,000
B03056 Tax on hotels levied under Finance Act 1965		300,000	100,000	100,000
TOTAL		80,200,000	85,400,000	98,900,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA5076 ETO Excise & Taxation Department Charsadda				
B01 TOTAL DIRECT TAXES		<u>22,000,000</u>	<u>25,600,000</u>	<u>34,600,000</u>
B013 TOTAL PROPERTY TAX		<u>13,000,000</u>	<u>16,000,000</u>	<u>23,100,000</u>
B01301 Ordinary Collection		13,000,000	16,000,000	23,100,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>9,000,000</u>	<u>9,600,000</u>	<u>11,500,000</u>
B01601 Ordinary collection		9,000,000	9,600,000	11,500,000
B02 TOTAL INDIRECT TAXES		<u>22,500,000</u>	<u>23,600,000</u>	<u>25,100,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
B02612 License Fee for denatured spirits		300,000	300,000	300,000
B028 TOTAL MOTOR VEHICLES		<u>22,200,000</u>	<u>23,300,000</u>	<u>24,800,000</u>
B02801 Fee for registrations		3,200,000	3,300,000	3,800,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		19,000,000	20,000,000	21,000,000
B03 TOTAL INDIRECT TAXES		<u>400,000</u>	<u>1,000,000</u>	<u>600,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>400,000</u>	<u>1,000,000</u>	<u>600,000</u>
B03053 Fees for registration of real estates agencies		400,000	500,000	600,000
B03080 Tobacco Development Cess			500,000	
TOTAL		44,900,000	50,200,000	60,300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL5074 ETO Excise & Taxation Department Chitral				
B01 TOTAL DIRECT TAXES		<u>1,300,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>1,300,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
B01601 Ordinary collection		1,300,000	1,400,000	2,000,000
B02 TOTAL INDIRECT TAXES		<u>6,000,000</u>	<u>6,600,000</u>	<u>7,100,000</u>
B028 TOTAL MOTOR VEHICLES		<u>6,000,000</u>	<u>6,600,000</u>	<u>7,100,000</u>
B02801 Fee for registrations		1,000,000	1,300,000	1,500,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		5,000,000	5,300,000	5,600,000
TOTAL		7,300,000	8,000,000	9,100,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA5086 ETO Excise & Taxation Department Dir Lower				
B01 TOTAL DIRECT TAXES		<u>4,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>4,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
B01601 Ordinary collection		4,000,000	4,200,000	5,000,000
B02 TOTAL INDIRECT TAXES		<u>35,500,000</u>	<u>37,500,000</u>	<u>40,600,000</u>
B028 TOTAL MOTOR VEHICLES		<u>35,500,000</u>	<u>37,500,000</u>	<u>40,600,000</u>
B02801 Fee for registrations		10,000,000	11,500,000	13,100,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		25,500,000	26,000,000	27,500,000
B03 TOTAL INDIRECT TAXES		<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
B03053 Fees for registration of real estates agencies		200,000	300,000	400,000
TOTAL		39,700,000	42,000,000	46,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DI5103	ETO Excise & Taxation Department D I Khan				
B01	TOTAL DIRECT TAXES		<u>42,500,000</u>	<u>46,000,000</u>	<u>58,000,000</u>
B013	TOTAL PROPERTY TAX		<u>28,000,000</u>	<u>31,000,000</u>	<u>40,000,000</u>
B01301	Ordinary Collection		28,000,000	31,000,000	40,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>14,500,000</u>	<u>15,000,000</u>	<u>18,000,000</u>
B01601	Ordinary collection		14,500,000	15,000,000	18,000,000
B02	TOTAL INDIRECT TAXES		<u>72,900,000</u>	<u>77,400,000</u>	<u>84,700,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
B02612	License Fee for denatured spirits		1,400,000	1,400,000	1,500,000
B028	TOTAL MOTOR VEHICLES		<u>71,500,000</u>	<u>76,000,000</u>	<u>83,200,000</u>
B02801	Fee for registrations		14,000,000	15,000,000	17,200,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		57,500,000	61,000,000	66,000,000
B03	TOTAL INDIRECT TAXES		<u>900,000</u>	<u>5,700,000</u>	<u>1,500,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>900,000</u>	<u>5,700,000</u>	<u>1,500,000</u>
B03053	Fees for registration of real estates agencies		500,000	700,000	900,000
B03056	Tax on hotels levied under Finance Act 1965		400,000	500,000	600,000
B03080	Tobacco Development Cess			4,500,000	
TOTAL			116,300,000	129,100,000	144,200,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP5067 ETO Excise & Taxation Department Dir Upper				
B01 TOTAL DIRECT TAXES		<u>2,000,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>2,000,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
B01601 Ordinary collection		2,000,000	2,100,000	2,300,000
B02 TOTAL INDIRECT TAXES		<u>8,100,000</u>	<u>9,000,000</u>	<u>9,800,000</u>
B028 TOTAL MOTOR VEHICLES		<u>8,100,000</u>	<u>9,000,000</u>	<u>9,800,000</u>
B02801 Fee for registrations		1,500,000	2,000,000	2,300,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		6,600,000	7,000,000	7,500,000
TOTAL		10,100,000	11,100,000	12,100,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HG5067 ETO Excise & Taxation Department Hangu				
B01	TOTAL DIRECT TAXES	<u>12,500,000</u>	<u>14,000,000</u>	<u>17,500,000</u>
B013	TOTAL PROPERTY TAX	<u>9,000,000</u>	<u>10,000,000</u>	<u>12,700,000</u>
B01301	Ordinary Collection	9,000,000	10,000,000	12,700,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>3,500,000</u>	<u>4,000,000</u>	<u>4,800,000</u>
B01601	Ordinary collection	3,500,000	4,000,000	4,800,000
B02	TOTAL INDIRECT TAXES	<u>9,700,000</u>	<u>10,200,000</u>	<u>11,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>9,700,000</u>	<u>10,200,000</u>	<u>11,000,000</u>
B02801	Fee for registrations	2,500,000	2,700,000	3,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	7,200,000	7,500,000	8,000,000
TOTAL		22,200,000	24,200,000	28,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR5073 ETO Excise & Taxation Department Haripur				
B01 TOTAL DIRECT TAXES		<u>56,500,000</u>	<u>60,000,000</u>	<u>74,700,000</u>
B013 TOTAL PROPERTY TAX		<u>30,000,000</u>	<u>32,000,000</u>	<u>40,700,000</u>
B01301 Ordinary Collection		30,000,000	32,000,000	40,700,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>26,500,000</u>	<u>28,000,000</u>	<u>34,000,000</u>
B01601 Ordinary collection		26,500,000	28,000,000	34,000,000
B02 TOTAL INDIRECT TAXES		<u>55,000,000</u>	<u>57,700,000</u>	<u>62,900,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
B02612 License Fee for denatured spirits		4,000,000	4,000,000	4,400,000
B028 TOTAL MOTOR VEHICLES		<u>51,000,000</u>	<u>53,700,000</u>	<u>58,500,000</u>
B02801 Fee for registrations		9,000,000	9,700,000	11,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		42,000,000	44,000,000	47,500,000
B03 TOTAL INDIRECT TAXES		<u>1,100,000</u>	<u>2,400,000</u>	<u>1,600,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>1,100,000</u>	<u>2,400,000</u>	<u>1,600,000</u>
B03053 Fees for registration of real estates agencies		500,000	700,000	900,000
B03056 Tax on hotels levied under Finance Act 1965		600,000	600,000	700,000
B03080 Tobacco Development Cess			1,100,000	
TOTAL		112,600,000	120,100,000	139,200,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
B028 TOTAL MOTOR VEHICLES		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
B02801 Fee for registrations		300,000	300,000	300,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		1,000,000	1,000,000	1,000,000
TOTAL		2,300,000	2,300,000	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
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK5084 ETO Excise & Taxation Department Karak				
B01	TOTAL DIRECT TAXES	<u>6,000,000</u>	<u>6,400,000</u>	<u>8,300,000</u>
B013	TOTAL PROPERTY TAX	<u>2,000,000</u>	<u>2,200,000</u>	<u>2,800,000</u>
B01301	Ordinary Collection	2,000,000	2,200,000	2,800,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>4,000,000</u>	<u>4,200,000</u>	<u>5,500,000</u>
B01601	Ordinary collection	4,000,000	4,200,000	5,500,000
B02	TOTAL INDIRECT TAXES	<u>17,700,000</u>	<u>18,700,000</u>	<u>20,500,000</u>
B028	TOTAL MOTOR VEHICLES	<u>17,700,000</u>	<u>18,700,000</u>	<u>20,500,000</u>
B02801	Fee for registrations	5,000,000	5,300,000	6,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	12,700,000	13,400,000	14,500,000
TOTAL		23,700,000	25,100,000	28,800,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT5082 ETO Excise & Taxation Department Kohat				
B01	TOTAL DIRECT TAXES	<u>40,500,000</u>	<u>43,800,000</u>	<u>55,700,000</u>
B013	TOTAL PROPERTY TAX	<u>27,000,000</u>	<u>29,500,000</u>	<u>37,700,000</u>
B01301	Ordinary Collection	27,000,000	29,500,000	37,700,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>13,500,000</u>	<u>14,300,000</u>	<u>18,000,000</u>
B01601	Ordinary collection	13,500,000	14,300,000	18,000,000
B02	TOTAL INDIRECT TAXES	<u>59,260,000</u>	<u>62,500,000</u>	<u>68,700,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>60,000</u>		
B02612	License Fee for denatured spirits	60,000		
B028	TOTAL MOTOR VEHICLES	<u>59,200,000</u>	<u>62,500,000</u>	<u>68,700,000</u>
B02801	Fee for registrations	14,000,000	15,000,000	17,200,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	45,200,000	47,500,000	51,500,000
B03	TOTAL INDIRECT TAXES	<u>500,000</u>	<u>600,000</u>	<u>700,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>500,000</u>	<u>600,000</u>	<u>700,000</u>
B03053	Fees for registration of real estates agencies	300,000	400,000	500,000
B03056	Tax on hotels levied under Finance Act 1965	200,000	200,000	200,000
TOTAL		100,260,000	106,900,000	125,100,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK5067 ETO Excise & Taxation Department Lakki				
B01	TOTAL DIRECT TAXES	<u>24,000,000</u>	<u>26,100,000</u>	<u>31,000,000</u>
B013	TOTAL PROPERTY TAX	<u>22,000,000</u>	<u>24,000,000</u>	<u>28,000,000</u>
B01301	Ordinary Collection	22,000,000	24,000,000	28,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>2,000,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
B01601	Ordinary collection	2,000,000	2,100,000	3,000,000
B02	TOTAL INDIRECT TAXES	<u>15,400,000</u>	<u>16,000,000</u>	<u>17,300,000</u>
B028	TOTAL MOTOR VEHICLES	<u>15,400,000</u>	<u>16,000,000</u>	<u>17,300,000</u>
B02801	Fee for registrations	3,300,000	3,300,000	3,800,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	12,100,000	12,700,000	13,500,000
TOTAL		39,400,000	42,100,000	48,300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA5074 ETO Excise & Taxation Department Mansehra				
B01 TOTAL DIRECT TAXES		<u>54,000,000</u>	<u>58,500,000</u>	<u>71,000,000</u>
B013 TOTAL PROPERTY TAX		<u>38,000,000</u>	<u>42,000,000</u>	<u>52,000,000</u>
B01301 Ordinary Collection		38,000,000	42,000,000	52,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>16,000,000</u>	<u>16,500,000</u>	<u>19,000,000</u>
B01601 Ordinary collection		16,000,000	16,500,000	19,000,000
B02 TOTAL INDIRECT TAXES		<u>24,650,000</u>	<u>26,000,000</u>	<u>28,200,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>650,000</u>	<u>600,000</u>	<u>700,000</u>
B02612 License Fee for denatured spirits		650,000	600,000	700,000
B028 TOTAL MOTOR VEHICLES		<u>24,000,000</u>	<u>25,400,000</u>	<u>27,500,000</u>
B02801 Fee for registrations		4,000,000	4,400,000	5,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		20,000,000	21,000,000	22,500,000
B03 TOTAL INDIRECT TAXES		<u>9,500,000</u>	<u>11,700,000</u>	<u>15,300,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>9,500,000</u>	<u>11,700,000</u>	<u>15,300,000</u>
B03053 Fees for registration of real estates agencies		500,000	700,000	900,000
B03056 Tax on hotels levied under Finance Act 1965		9,000,000	11,000,000	14,400,000
TOTAL		88,150,000	96,200,000	114,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD5090 ETO Excise & Taxation Department Malakand				
B01 TOTAL DIRECT TAXES		<u>1,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>1,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
B01601 Ordinary collection		1,000,000	2,000,000	3,500,000
B02 TOTAL INDIRECT TAXES		<u>14,600,000</u>	<u>15,000,000</u>	<u>16,100,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>300,000</u>		
B02612 License Fee for denatured spirits		300,000		
B028 TOTAL MOTOR VEHICLES		<u>14,300,000</u>	<u>15,000,000</u>	<u>16,100,000</u>
B02801 Fee for registrations		2,200,000	2,300,000	2,600,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		12,100,000	12,700,000	13,500,000
B03 TOTAL INDIRECT TAXES			<u>1,000,000</u>	
B030 TOTAL OTHER INDIRECT TAXES			<u>1,000,000</u>	
B03080 Tobacco Development Cess			1,000,000	
TOTAL		15,600,000	18,000,000	19,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR5119 ETO Excise & Taxation Department Mardan				
B01	TOTAL DIRECT TAXES	<u>71,000,000</u>	<u>77,000,000</u>	<u>95,500,000</u>
B013	TOTAL PROPERTY TAX	<u>48,000,000</u>	<u>53,000,000</u>	<u>67,500,000</u>
B01301	Ordinary Collection	48,000,000	53,000,000	67,500,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>23,000,000</u>	<u>24,000,000</u>	<u>28,000,000</u>
B01601	Ordinary collection	23,000,000	24,000,000	28,000,000
B02	TOTAL INDIRECT TAXES	<u>106,000,000</u>	<u>112,300,000</u>	<u>122,000,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>7,000,000</u>	<u>8,300,000</u>	<u>9,000,000</u>
B02612	License Fee for denatured spirits	7,000,000	8,300,000	9,000,000
B028	TOTAL MOTOR VEHICLES	<u>99,000,000</u>	<u>104,000,000</u>	<u>113,000,000</u>
B02801	Fee for registrations	27,000,000	28,000,000	32,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	72,000,000	76,000,000	81,000,000
B03	TOTAL INDIRECT TAXES	<u>98,148,000</u>	<u>89,700,000</u>	<u>92,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>98,148,000</u>	<u>89,700,000</u>	<u>92,000,000</u>
B03053	Fees for registration of real estates agencies	1,300,000	1,700,000	2,000,000
B03080	Tobacco Development Cess	96,848,000	88,000,000	90,000,000
TOTAL		275,148,000	279,000,000	309,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR5076 ETO Excise & Taxation Department Nowshera				
B01 TOTAL DIRECT TAXES		<u>31,000,000</u>	<u>33,800,000</u>	<u>42,500,000</u>
B013 TOTAL PROPERTY TAX		<u>18,000,000</u>	<u>20,000,000</u>	<u>25,500,000</u>
B01301 Ordinary Collection		18,000,000	20,000,000	25,500,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>13,000,000</u>	<u>13,800,000</u>	<u>17,000,000</u>
B01601 Ordinary collection		13,000,000	13,800,000	17,000,000
B02 TOTAL INDIRECT TAXES		<u>35,790,000</u>	<u>37,700,000</u>	<u>39,400,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>1,490,000</u>	<u>1,600,000</u>	<u>1,700,000</u>
B02612 License Fee for denatured spirits		1,490,000	1,600,000	1,700,000
B028 TOTAL MOTOR VEHICLES		<u>34,300,000</u>	<u>36,100,000</u>	<u>37,700,000</u>
B02801 Fee for registrations		6,000,000	6,300,000	7,200,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		28,300,000	29,800,000	30,500,000
B03 TOTAL INDIRECT TAXES		<u>129,996,000</u>	<u>215,600,000</u>	<u>150,800,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>129,996,000</u>	<u>215,600,000</u>	<u>150,800,000</u>
B03053 Fees for registration of real estates agencies		500,000	600,000	800,000
B03080 Tobacco Development Cess		129,496,000	215,000,000	150,000,000
TOTAL		196,786,000	287,100,000	232,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
PR5491	ETO-I Excise & Taxation Department- Peshawar				
B02	TOTAL INDIRECT TAXES		<u>290,000,000</u>	<u>303,000,000</u>	<u>334,700,000</u>
B028	TOTAL MOTOR VEHICLES		<u>290,000,000</u>	<u>303,000,000</u>	<u>334,700,000</u>
B02801	Fee for registrations		100,000,000	103,000,000	117,700,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		190,000,000	200,000,000	217,000,000
TOTAL			290,000,000	303,000,000	334,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR5628 Excise & Taxation Officer-II Peshawar				
B01 TOTAL DIRECT TAXES		<u>206,000,000</u>	<u>226,000,000</u>	<u>287,000,000</u>
B013 TOTAL PROPERTY TAX		<u>206,000,000</u>	<u>226,000,000</u>	<u>287,000,000</u>
B01301 Ordinary Collection		206,000,000	226,000,000	287,000,000
TOTAL		206,000,000	226,000,000	287,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR5629 Excise & Taxation Officer-III Peshawar				
B01 TOTAL DIRECT TAXES		<u>350,000,000</u>	<u>385,800,000</u>	<u>496,000,000</u>
B013 TOTAL PROPERTY TAX		<u>350,000,000</u>	<u>385,800,000</u>	<u>496,000,000</u>
B01301 Ordinary Collection		350,000,000	385,800,000	496,000,000
TOTAL		350,000,000	385,800,000	496,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5630 Excise & Taxation Officer-IV Peshawar				
B01 TOTAL DIRECT TAXES		<u>150,500,000</u>	<u>158,700,000</u>	<u>190,400,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>150,500,000</u>	<u>158,700,000</u>	<u>190,400,000</u>
B01601 Ordinary collection		150,500,000	158,700,000	190,400,000
B03 TOTAL INDIRECT TAXES		<u>27,600,000</u>	<u>31,800,000</u>	<u>41,500,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>27,600,000</u>	<u>31,800,000</u>	<u>41,500,000</u>
B03053 Fees for registration of real estates agencies		3,600,000	4,800,000	6,000,000
B03056 Tax on hotels levied under Finance Act 1965		24,000,000	27,000,000	35,500,000
TOTAL		178,100,000	190,500,000	231,900,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5631 Excise & Taxation Officer-V Peshawar				
B02 TOTAL INDIRECT TAXES		<u>227,600,000</u>	<u>242,000,000</u>	<u>269,700,000</u>
B028 TOTAL MOTOR VEHICLES		<u>227,600,000</u>	<u>242,000,000</u>	<u>269,700,000</u>
B02801 Fee for registrations		57,600,000	61,000,000	69,700,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		170,000,000	181,000,000	200,000,000
TOTAL		227,600,000	242,000,000	269,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR5746	Khyber Pakhtunkhwa Revenu Authority			
B02	TOTAL INDIRECT TAXES	<u>15,000,000,000</u>		
B023	TOTAL SALES TAX	<u>15,000,000,000</u>		
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)	15,000,000,000		
TOTAL		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
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR5833 Excise & Taxation Officer-VI Peshawar				
B01 TOTAL DIRECT TAXES		<u>142,000,000</u>	<u>156,000,000</u>	<u>196,000,000</u>
B013 TOTAL PROPERTY TAX		<u>142,000,000</u>	<u>156,000,000</u>	<u>196,000,000</u>
B01301 Ordinary Collection		142,000,000	156,000,000	196,000,000
TOTAL		142,000,000	156,000,000	196,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
SH5048 ETO Excise & Taxation Department Shangla				
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>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
B028	TOTAL MOTOR VEHICLES	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
B02801	Fee for registrations	300,000	300,000	300,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	1,500,000	1,500,000	1,500,000
TOTAL		2,800,000	2,800,000	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
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU5082 ETO Excise & Taxation Department Swabi				
B01	TOTAL DIRECT TAXES	<u>30,000,000</u>	<u>32,000,000</u>	<u>39,500,000</u>
B013	TOTAL PROPERTY TAX	<u>14,000,000</u>	<u>15,000,000</u>	<u>19,000,000</u>
B01301	Ordinary Collection	14,000,000	15,000,000	19,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>16,000,000</u>	<u>17,000,000</u>	<u>20,500,000</u>
B01601	Ordinary collection	16,000,000	17,000,000	20,500,000
B02	TOTAL INDIRECT TAXES	<u>35,500,000</u>	<u>38,100,000</u>	<u>42,300,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>4,500,000</u>	<u>4,800,000</u>	<u>5,300,000</u>
B02612	License Fee for denatured spirits	4,500,000	4,800,000	5,300,000
B028	TOTAL MOTOR VEHICLES	<u>31,000,000</u>	<u>33,300,000</u>	<u>37,000,000</u>
B02801	Fee for registrations	6,000,000	7,000,000	8,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	25,000,000	26,300,000	29,000,000
B03	TOTAL INDIRECT TAXES	<u>5,134,000</u>	<u>39,300,000</u>	<u>40,600,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>5,134,000</u>	<u>39,300,000</u>	<u>40,600,000</u>
B03053	Fees for registration of real estates agencies	400,000	500,000	600,000
B03080	Tobacco Development Cess	4,734,000	38,800,000	40,000,000
TOTAL		70,634,000	109,400,000	122,400,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
SW5095 ETO Excise & Taxation Department Swat				
B01	TOTAL DIRECT TAXES	<u>4,000,000</u>	<u>4,500,000</u>	<u>10,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>4,000,000</u>	<u>4,500,000</u>	<u>10,000,000</u>
B01601	Ordinary collection	4,000,000	4,500,000	10,000,000
B02	TOTAL INDIRECT TAXES	<u>86,000,000</u>	<u>98,400,000</u>	<u>115,500,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>6,000,000</u>	<u>6,400,000</u>	<u>7,000,000</u>
B02612	License Fee for denatured spirits	6,000,000	6,400,000	7,000,000
B028	TOTAL MOTOR VEHICLES	<u>80,000,000</u>	<u>92,000,000</u>	<u>108,500,000</u>
B02801	Fee for registrations	28,000,000	36,000,000	41,500,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	52,000,000	56,000,000	67,000,000
TOTAL		90,000,000	102,900,000	125,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TG7002 Excise and Taxation Officer Tor Ghar				
B01 TOTAL DIRECT TAXES		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
B01601 Ordinary collection		1,500,000	1,500,000	1,600,000
B02 TOTAL INDIRECT TAXES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
B028 TOTAL MOTOR VEHICLES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
B02801 Fee for registrations		100,000	100,000	100,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		300,000	300,000	300,000
TOTAL		1,900,000	1,900,000	2,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TK5055 ETO Excise & Taxation Department Tank				
B01	TOTAL DIRECT TAXES	<u>7,500,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
B013	TOTAL PROPERTY TAX	<u>5,000,000</u>	<u>5,500,000</u>	<u>7,000,000</u>
B01301	Ordinary Collection	5,000,000	5,500,000	7,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
B01601	Ordinary collection	2,500,000	2,500,000	3,000,000
B02	TOTAL INDIRECT TAXES	<u>3,500,000</u>	<u>3,700,000</u>	<u>4,100,000</u>
B028	TOTAL MOTOR VEHICLES	<u>3,500,000</u>	<u>3,700,000</u>	<u>4,100,000</u>
B02801	Fee for registrations	1,500,000	1,700,000	2,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	2,000,000	2,000,000	2,100,000
TOTAL		11,000,000	11,700,000	14,100,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4050 Director General Excise and Taxation				
B01 TOTAL DIRECT TAXES		<u>782,000,000-</u>	<u>847,000,000-</u>	<u>1,078,000,000-</u>
B013 TOTAL PROPERTY TAX		<u>782,000,000-</u>	<u>847,000,000-</u>	<u>1,078,000,000-</u>
B01302 Share of net proceed assigned to District/TMAs etc		782,000,000-	847,000,000-	1,078,000,000-
B02 TOTAL INDIRECT TAXES		<u>3,500,000</u>		
B026 TOTAL PROVINCIAL EXCISE		<u>3,500,000</u>		
B02612 License Fee for denatured spirits		3,500,000		
B03 TOTAL INDIRECT TAXES		<u>578,922,000</u>	<u>150,000,000</u>	<u>305,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>578,922,000</u>	<u>150,000,000</u>	<u>305,000,000</u>
B03030 Infrastructure Cess		400,000,000	150,000,000	200,000,000
B03080 Tobacco Development Cess		178,922,000		105,000,000
TOTAL		<u>199,578,000-</u>	<u>697,000,000-</u>	<u>773,000,000-</u>

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR8116 Excise & Taxation Officer-VII Peshawar				
B02 TOTAL INDIRECT TAXES			<u>3,800,000</u>	<u>4,200,000</u>
B026 TOTAL PROVINCIAL EXCISE			<u>3,800,000</u>	<u>4,200,000</u>
B02612 License Fee for denatured spirits			3,800,000	4,200,000
TOTAL			3,800,000	4,200,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD4344	Provincial Arms License Fee (Home Department) Abbottabad		19,950,000	21,001,000	30,000,000
BD4166	Provincial Arms License Fee (Home Department) Buner		7,350,000	7,737,000	14,000,000
BJ4002	Provincial Arms License Fee (Home Department) District Bajawar		4,515,000	4,753,000	10,000,000
BM4139	Provincial Arms License Fee (Home Department) Battagram		5,250,000	5,527,000	11,000,000
BU4434	Provincial Arms License Fee (Home Department) Bannu		26,775,000	28,186,000	38,000,000
CA4248	Provincial Arms License Fee (Home Department) Charsadda		18,900,000	19,878,000	28,000,000
CL4266	Provincial Arms License Fee (Home Department) Chitral		2,625,000	2,763,000	9,000,000
DA4269	Provincial Arms License Fee (Home Department) Dir Lower		11,000,000	11,570,000	18,000,000
DI4369	Provincial Arms License Fee (Home Department) D I Khan		25,500,000	26,844,000	36,000,000
DP4180	Provincial Arms License Fee (Home Department) Dir Upper		6,825,000	7,184,000	13,000,000
HG4145	Provincial Arms License Fee (Home Department) Hangu		7,350,000	7,737,000	14,000,000
HR4310	Provincial Arms License Fee (Home Department) Haripur		26,250,000	27,633,000	37,000,000
KD4095	Provincial Arms License Fee (Home Department) Kohistan		4,200,000	4,421,000	10,000,000
KH4002	Provincial Arms License Fee (Home Department) District Khyber		5,460,000	5,747,000	12,000,000
KK4229	Provincial Arms License Fee (Home Department) Karak		11,025,000	11,606,000	17,000,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
KM4004	Provincial Arms License Fee (Home Department) District Kurram		6,209,700	6,536,000	12,000,000
KT4406	Provincial Arms License Fee (Home Department) Kohat		15,750,000	16,580,000	23,000,000
LK4192	Provincial Arms License Fee (Home Department) Lakki		13,650,000	14,369,000	21,000,000
MA4324	Provincial Arms License Fee (Home Department) Mansehra		27,300,000	28,738,000	40,000,000
MD4252	Provincial Arms License Fee (Home Department) Malakand		6,300,000	6,632,000	13,000,000
MG4006	Provincial Arms License Fee (Home Department) District Mahmand		3,234,000	3,404,000	10,000,000
MR4711	Provincial Arms License Fee (Home Department) Mardan		28,350,000	29,844,000	41,360,000
MW4004	Provincial Arms License Fee (Home Department) District North Waziristan		5,250,000	5,526,000	12,000,000
NR4258	Provincial Arms License Fee (Home Department) Nowshera		12,075,000	12,711,000	18,000,000
OI4002	Provincial Arms License Fee (Home Department) District Orakzai		6,300,000	6,632,000	13,000,000
PR5540	Provincial Arms License Fee (Home Department) Peshawar		207,931,300	218,886,000	284,500,000
SH4166	Provincial Arms License Fee (Home Department) Shangla		7,350,000	7,737,000	14,000,000
SU4287	Provincial Arms License Fee (Home Department) Swabi		19,500,000	20,527,000	29,000,000
SW4483	Provincial Arms License Fee (Home Department) Swat		15,750,000	16,580,000	23,000,000
TG4012	Provincial Arms License Fee (Home Department) Tor Ghar		1,575,000	1,658,000	8,000,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
TK4139	Provincial Arms License Fee (Home Department) Tank		6,300,000	6,632,000	13,000,000
TW4003	Provincial Arms License Fee (Home Department) South Waziristan Agency		4,200,000	4,421,000	11,000,000
PR4601	Directorate of Prosecution (Provincial)		12,000,000	9,500,000	12,000,000
TOTAL			582,000,000	609,500,000	894,860,000

HOME DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>582,000,000</u>	<u>609,500,000</u>	<u>894,860,000</u>
C038	OTHERS		<u>582,000,000</u>	<u>609,500,000</u>	<u>894,860,000</u>
C03835	Arms License Fees		570,000,000	600,000,000	882,860,000
C03857	Registration Fee for Private Security		2,500,000	1,500,000	2,500,000
C03867	Fee for renewal of licences of Private		9,500,000	8,000,000	9,500,000
NET TOTAL			582,000,000	609,500,000	894,860,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD4344 Provincial Arms License Fee (Home Department) Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>19,950,000</u>	<u>21,001,000</u>	<u>30,000,000</u>
C038 TOTAL OTHERS		<u>19,950,000</u>	<u>21,001,000</u>	<u>30,000,000</u>
C03835 Arms License Fees		19,950,000	21,001,000	30,000,000
TOTAL		19,950,000	21,001,000	30,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD4166 Provincial Arms License Fee (Home Department) Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,350,000</u>	<u>7,737,000</u>	<u>14,000,000</u>
C038 TOTAL OTHERS		<u>7,350,000</u>	<u>7,737,000</u>	<u>14,000,000</u>
C03835 Arms License Fees		7,350,000	7,737,000	14,000,000
TOTAL		7,350,000	7,737,000	14,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BJ4002 Provincial Arms License Fee (Home Department) District Bajawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,515,000</u>	<u>4,753,000</u>	<u>10,000,000</u>
C038 TOTAL OTHERS		<u>4,515,000</u>	<u>4,753,000</u>	<u>10,000,000</u>
C03835 Arms License Fees		4,515,000	4,753,000	10,000,000
TOTAL		4,515,000	4,753,000	10,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM4139 Provincial Arms License Fee (Home Department) Battagram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,250,000</u>	<u>5,527,000</u>	<u>11,000,000</u>
C038 TOTAL OTHERS		<u>5,250,000</u>	<u>5,527,000</u>	<u>11,000,000</u>
C03835 Arms License Fees		5,250,000	5,527,000	11,000,000
TOTAL		5,250,000	5,527,000	11,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU4434 Provincial Arms License Fee (Home Department) Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>26,775,000</u>	<u>28,186,000</u>	<u>38,000,000</u>
C038 TOTAL OTHERS		<u>26,775,000</u>	<u>28,186,000</u>	<u>38,000,000</u>
C03835 Arms License Fees		26,775,000	28,186,000	38,000,000
TOTAL		26,775,000	28,186,000	38,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA4248 Provincial Arms License Fee (Home Department) Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,900,000</u>	<u>19,878,000</u>	<u>28,000,000</u>
C038 TOTAL OTHERS		<u>18,900,000</u>	<u>19,878,000</u>	<u>28,000,000</u>
C03835 Arms License Fees		18,900,000	19,878,000	28,000,000
TOTAL		18,900,000	19,878,000	28,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL4266 Provincial Arms License Fee (Home Department) Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,625,000</u>	<u>2,763,000</u>	<u>9,000,000</u>
C038 TOTAL OTHERS		<u>2,625,000</u>	<u>2,763,000</u>	<u>9,000,000</u>
C03835 Arms License Fees		2,625,000	2,763,000	9,000,000
TOTAL		2,625,000	2,763,000	9,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA4269 Provincial Arms License Fee (Home Department) Dir Lower				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,000,000</u>	<u>11,570,000</u>	<u>18,000,000</u>
C038 TOTAL OTHERS		<u>11,000,000</u>	<u>11,570,000</u>	<u>18,000,000</u>
C03835 Arms License Fees		11,000,000	11,570,000	18,000,000
TOTAL		11,000,000	11,570,000	18,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI4369 Provincial Arms License Fee (Home Department) D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>25,500,000</u>	<u>26,844,000</u>	<u>36,000,000</u>
C038 TOTAL OTHERS		<u>25,500,000</u>	<u>26,844,000</u>	<u>36,000,000</u>
C03835 Arms License Fees		25,500,000	26,844,000	36,000,000
TOTAL		25,500,000	26,844,000	36,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP4180 Provincial Arms License Fee (Home Department) Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,825,000</u>	<u>7,184,000</u>	<u>13,000,000</u>
C038 TOTAL OTHERS		<u>6,825,000</u>	<u>7,184,000</u>	<u>13,000,000</u>
C03835 Arms License Fees		6,825,000	7,184,000	13,000,000
TOTAL		6,825,000	7,184,000	13,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HG4145 Provincial Arms License Fee (Home Department) Hangu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,350,000</u>	<u>7,737,000</u>	<u>14,000,000</u>
C038 TOTAL OTHERS		<u>7,350,000</u>	<u>7,737,000</u>	<u>14,000,000</u>
C03835 Arms License Fees		7,350,000	7,737,000	14,000,000
TOTAL		7,350,000	7,737,000	14,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR4310 Provincial Arms License Fee (Home Department) Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>26,250,000</u>	<u>27,633,000</u>	<u>37,000,000</u>
C038 TOTAL OTHERS		<u>26,250,000</u>	<u>27,633,000</u>	<u>37,000,000</u>
C03835 Arms License Fees		26,250,000	27,633,000	37,000,000
TOTAL		26,250,000	27,633,000	37,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KD4095 Provincial Arms License Fee (Home Department) Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,200,000</u>	<u>4,421,000</u>	<u>10,000,000</u>
C038 TOTAL OTHERS		<u>4,200,000</u>	<u>4,421,000</u>	<u>10,000,000</u>
C03835 Arms License Fees		4,200,000	4,421,000	10,000,000
TOTAL		4,200,000	4,421,000	10,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KH4002 Provincial Arms License Fee (Home Department) District Khyber				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,460,000</u>	<u>5,747,000</u>	<u>12,000,000</u>
C038 TOTAL OTHERS		<u>5,460,000</u>	<u>5,747,000</u>	<u>12,000,000</u>
C03835 Arms License Fees		5,460,000	5,747,000	12,000,000
TOTAL		5,460,000	5,747,000	12,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK4229 Provincial Arms License Fee (Home Department) Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,025,000</u>	<u>11,606,000</u>	<u>17,000,000</u>
C038 TOTAL OTHERS		<u>11,025,000</u>	<u>11,606,000</u>	<u>17,000,000</u>
C03835 Arms License Fees		11,025,000	11,606,000	17,000,000
TOTAL		11,025,000	11,606,000	17,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
KM4004 Provincial Arms License Fee (Home Department) District Kurram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,209,700</u>	<u>6,536,000</u>	<u>12,000,000</u>
C038 TOTAL OTHERS		<u>6,209,700</u>	<u>6,536,000</u>	<u>12,000,000</u>
C03835 Arms License Fees		6,209,700	6,536,000	12,000,000
TOTAL		6,209,700	6,536,000	12,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT4406 Provincial Arms License Fee (Home Department) Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,750,000</u>	<u>16,580,000</u>	<u>23,000,000</u>
C038 TOTAL OTHERS		<u>15,750,000</u>	<u>16,580,000</u>	<u>23,000,000</u>
C03835 Arms License Fees		15,750,000	16,580,000	23,000,000
TOTAL		15,750,000	16,580,000	23,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK4192 Provincial Arms License Fee (Home Department) Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>13,650,000</u>	<u>14,369,000</u>	<u>21,000,000</u>
C038 TOTAL OTHERS		<u>13,650,000</u>	<u>14,369,000</u>	<u>21,000,000</u>
C03835 Arms License Fees		13,650,000	14,369,000	21,000,000
TOTAL		13,650,000	14,369,000	21,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA4324 Provincial Arms License Fee (Home Department) Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,300,000</u>	<u>28,738,000</u>	<u>40,000,000</u>
C038 TOTAL OTHERS		<u>27,300,000</u>	<u>28,738,000</u>	<u>40,000,000</u>
C03835 Arms License Fees		27,300,000	28,738,000	40,000,000
TOTAL		27,300,000	28,738,000	40,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD4252 Provincial Arms License Fee (Home Department) Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,300,000</u>	<u>6,632,000</u>	<u>13,000,000</u>
C038 TOTAL OTHERS		<u>6,300,000</u>	<u>6,632,000</u>	<u>13,000,000</u>
C03835 Arms License Fees		6,300,000	6,632,000	13,000,000
TOTAL		6,300,000	6,632,000	13,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MG4006 Provincial Arms License Fee (Home Department) District Mahmand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,234,000</u>	<u>3,404,000</u>	<u>10,000,000</u>
C038 TOTAL OTHERS		<u>3,234,000</u>	<u>3,404,000</u>	<u>10,000,000</u>
C03835 Arms License Fees		3,234,000	3,404,000	10,000,000
TOTAL		3,234,000	3,404,000	10,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR4711 Provincial Arms License Fee (Home Department) Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>28,350,000</u>	<u>29,844,000</u>	<u>41,360,000</u>
C038 TOTAL OTHERS		<u>28,350,000</u>	<u>29,844,000</u>	<u>41,360,000</u>
C03835 Arms License Fees		28,350,000	29,844,000	41,360,000
TOTAL		28,350,000	29,844,000	41,360,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MW4004 Provincial Arms License Fee (Home Department) District North Waziristan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,250,000</u>	<u>5,526,000</u>	<u>12,000,000</u>
C038 TOTAL OTHERS		<u>5,250,000</u>	<u>5,526,000</u>	<u>12,000,000</u>
C03835 Arms License Fees		5,250,000	5,526,000	12,000,000
TOTAL		5,250,000	5,526,000	12,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR4258 Provincial Arms License Fee (Home Department) Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,075,000</u>	<u>12,711,000</u>	<u>18,000,000</u>
C038 TOTAL OTHERS		<u>12,075,000</u>	<u>12,711,000</u>	<u>18,000,000</u>
C03835 Arms License Fees		12,075,000	12,711,000	18,000,000
TOTAL		12,075,000	12,711,000	18,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
OI4002 Provincial Arms License Fee (Home Department) District Orakzai				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,300,000</u>	<u>6,632,000</u>	<u>13,000,000</u>
C038 TOTAL OTHERS		<u>6,300,000</u>	<u>6,632,000</u>	<u>13,000,000</u>
C03835 Arms License Fees		6,300,000	6,632,000	13,000,000
TOTAL		6,300,000	6,632,000	13,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR5540 Provincial Arms License Fee (Home Department) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>207,931,300</u>	<u>218,886,000</u>	<u>284,500,000</u>
C038 TOTAL OTHERS		<u>207,931,300</u>	<u>218,886,000</u>	<u>284,500,000</u>
C03835 Arms License Fees		207,931,300	218,886,000	284,500,000
TOTAL		207,931,300	218,886,000	284,500,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SH4166 Provincial Arms License Fee (Home Department) Shangla				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,350,000</u>	<u>7,737,000</u>	<u>14,000,000</u>
C038 TOTAL OTHERS		<u>7,350,000</u>	<u>7,737,000</u>	<u>14,000,000</u>
C03835 Arms License Fees		7,350,000	7,737,000	14,000,000
TOTAL		7,350,000	7,737,000	14,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SU4287	Provincial Arms License Fee (Home Department) Swabi				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>19,500,000</u>	<u>20,527,000</u>	<u>29,000,000</u>
C038	TOTAL OTHERS		<u>19,500,000</u>	<u>20,527,000</u>	<u>29,000,000</u>
C03835	Arms License Fees		19,500,000	20,527,000	29,000,000
TOTAL			19,500,000	20,527,000	29,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW4483 Provincial Arms License Fee (Home Department) Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,750,000</u>	<u>16,580,000</u>	<u>23,000,000</u>
C038 TOTAL OTHERS		<u>15,750,000</u>	<u>16,580,000</u>	<u>23,000,000</u>
C03835 Arms License Fees		15,750,000	16,580,000	23,000,000
TOTAL		15,750,000	16,580,000	23,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TG4012 Provincial Arms License Fee (Home Department) Tor Ghar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,575,000</u>	<u>1,658,000</u>	<u>8,000,000</u>
C038 TOTAL OTHERS		<u>1,575,000</u>	<u>1,658,000</u>	<u>8,000,000</u>
C03835 Arms License Fees		1,575,000	1,658,000	8,000,000
TOTAL		1,575,000	1,658,000	8,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TK4139 Provincial Arms License Fee (Home Department) Tank				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,300,000</u>	<u>6,632,000</u>	<u>13,000,000</u>
C038 TOTAL OTHERS		<u>6,300,000</u>	<u>6,632,000</u>	<u>13,000,000</u>
C03835 Arms License Fees		6,300,000	6,632,000	13,000,000
TOTAL		6,300,000	6,632,000	13,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TW4003 Provincial Arms License Fee (Home Department) South Waziristan Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,200,000</u>	<u>4,421,000</u>	<u>11,000,000</u>
C038 TOTAL OTHERS		<u>4,200,000</u>	<u>4,421,000</u>	<u>11,000,000</u>
C03835 Arms License Fees		4,200,000	4,421,000	11,000,000
TOTAL		4,200,000	4,421,000	11,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4601 Directorate of Prosecution (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>9,500,000</u>	<u>12,000,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>9,500,000</u>	<u>12,000,000</u>
C03857 Registration Fee for Private Security Companies		2,500,000	1,500,000	2,500,000
C03867 Fee for renewal of licences of Private Security Co		9,500,000	8,000,000	9,500,000
TOTAL		12,000,000	9,500,000	12,000,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD4242	District Jail Abbottabad		120,000	140,400	148,824
BD4108	District Jail Buner		250,000	292,500	310,050
BM4009	Sub Jail Battagram		130,000	152,100	161,226
BU4021	Central Jail Bannu		4,400,000	5,107,500	5,392,950
CA4018	Sub Jails Charsadda		230,000	269,100	285,246
CL4005	District Jails Chitral		340,000	397,800	421,668
DA4022	District Jail Lower Dir		440,000	514,800	545,688
DI4057	Central Jail D I Khan		2,200,000	2,533,500	2,664,510
DP4018	Sub Jail Dir Upper		340,000	397,800	421,668
HR4011	Central Jail Haripur		5,500,000	6,460,000	6,810,600
KD4014	Sub Jail Kohistan		120,000	140,400	148,824
KK4007	Central Prison Karak		240,000	280,800	297,648
KT4048	District Jail Kohat		240,000	280,800	297,648
LK4004	District Jail Lakki		240,000	280,800	297,648
MA4029	District Jail Mansehra		660,000	772,200	818,532
MD4166	Lock Up Malakand		120,000	140,400	148,824
MR4037	Central Prison, Mardan		3,380,000	3,954,600	4,191,876
NR4018	Lock Ups Nowshera		240,000	280,800	297,648
PR4103	Direction		2,000,000	2,340,000	2,480,400
PR4104	Central Jails Peshawar		8,550,000	9,959,500	10,536,070
SU4016	Lock Ups Swabi		130,000	152,100	161,226
TK4003	Lock Ups Tank		130,000	152,100	161,226

JAILS & CONVICTS SETTLEMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
	TOTAL		30,000,000	35,000,000	37,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>30,000,000</u>	<u>35,000,000</u>	<u>37,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>30,000,000</u>	<u>35,000,000</u>	<u>37,000,000</u>
C02656	Sale proceeds of articles manufactured in jail		200,000	300,000	300,000
C02659	Recoveries of overpayments		1,900,000	3,500,000	3,500,000
C02661	Others		27,900,000	31,200,000	33,200,000
NET TOTAL			30,000,000	35,000,000	37,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD4242 District Jail Abbottabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>120,000</u>	<u>140,400</u>	<u>148,824</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>120,000</u>	<u>140,400</u>	<u>148,824</u>
C02659	Recoveries of overpayments		20,000	23,400	24,804
C02661	Others		100,000	117,000	124,020
TOTAL			120,000	140,400	148,824

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
BD4108	District Jail Buner				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>250,000</u>	<u>292,500</u>	<u>310,050</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>250,000</u>	<u>292,500</u>	<u>310,050</u>
C02659	Recoveries of overpayments		50,000	58,500	62,010
C02661	Others		200,000	234,000	248,040
TOTAL			250,000	292,500	310,050

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
BM4009 Sub Jail Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>130,000</u>	<u>152,100</u>	<u>161,226</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>130,000</u>	<u>152,100</u>	<u>161,226</u>
C02659	Recoveries of overpayments		30,000	35,100	37,206
C02661	Others		100,000	117,000	124,020
TOTAL			130,000	152,100	161,226

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
BU4021 Central Jail Bannu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,400,000</u>	<u>5,107,500</u>	<u>5,392,950</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>4,400,000</u>	<u>5,107,500</u>	<u>5,392,950</u>
C02659	Recoveries of overpayments		500,000	904,500	905,770
C02661	Others		3,900,000	4,203,000	4,487,180
TOTAL			4,400,000	5,107,500	5,392,950

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA4018 Sub Jails Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>269,100</u>	<u>285,246</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>230,000</u>	<u>269,100</u>	<u>285,246</u>
C02659 Recoveries of overpayments		30,000	35,100	37,206
C02661 Others		200,000	234,000	248,040
TOTAL		230,000	269,100	285,246

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
CL4005 District Jails Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>340,000</u>	<u>397,800</u>	<u>421,668</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>340,000</u>	<u>397,800</u>	<u>421,668</u>
C02659 Recoveries of overpayments		80,000	93,600	99,216
C02661 Others		260,000	304,200	322,452
TOTAL		340,000	397,800	421,668

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA4022 District Jail Lowar Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>440,000</u>	<u>514,800</u>	<u>545,688</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>440,000</u>	<u>514,800</u>	<u>545,688</u>
C02659 Recoveries of overpayments		40,000	46,800	49,608
C02661 Others		400,000	468,000	496,080
TOTAL		440,000	514,800	545,688

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI4057 Central Jail D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,200,000</u>	<u>2,533,500</u>	<u>2,664,510</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>2,200,000</u>	<u>2,533,500</u>	<u>2,664,510</u>
C02659 Recoveries of overpayments		150,000	495,000	471,700
C02661 Others		2,050,000	2,038,500	2,192,810
TOTAL		2,200,000	2,533,500	2,664,510

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
DP4018 Sub Jail Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>340,000</u>	<u>397,800</u>	<u>421,668</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>340,000</u>	<u>397,800</u>	<u>421,668</u>
C02659 Recoveries of overpayments		40,000	46,800	49,608
C02661 Others		300,000	351,000	372,060
TOTAL		340,000	397,800	421,668

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HR4011 Central Jail Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,500,000</u>	<u>6,460,000</u>	<u>6,810,600</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>5,500,000</u>	<u>6,460,000</u>	<u>6,810,600</u>
C02656	Sale proceeds of articles manufactured in jail		200,000	300,000	300,000
C02659	Recoveries of overpayments		200,000	553,000	535,180
C02661	Others		5,100,000	5,607,000	5,975,420
TOTAL			5,500,000	6,460,000	6,810,600

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
KD4014 Sub Jail Kohistan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>120,000</u>	<u>140,400</u>	<u>148,824</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>120,000</u>	<u>140,400</u>	<u>148,824</u>
C02659	Recoveries of overpayments		20,000	23,400	24,804
C02661	Others		100,000	117,000	124,020
TOTAL			120,000	140,400	148,824

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK4007 Central Prison Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>280,800</u>	<u>297,648</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>240,000</u>	<u>280,800</u>	<u>297,648</u>
C02659 Recoveries of overpayments		80,000	93,600	99,216
C02661 Others		160,000	187,200	198,432
TOTAL		240,000	280,800	297,648

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
KT4048	District Jail Kohat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>280,800</u>	<u>297,648</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>240,000</u>	<u>280,800</u>	<u>297,648</u>
C02659	Recoveries of overpayments		80,000	93,600	99,216
C02661	Others		160,000	187,200	198,432
TOTAL			240,000	280,800	297,648

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
LK4004	District Jail Lakki				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>280,800</u>	<u>297,648</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>240,000</u>	<u>280,800</u>	<u>297,648</u>
C02659	Recoveries of overpayments		80,000	93,600	99,216
C02661	Others		160,000	187,200	198,432
TOTAL			240,000	280,800	297,648

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
MA4029 District Jail Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>660,000</u>	<u>772,200</u>	<u>818,532</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>660,000</u>	<u>772,200</u>	<u>818,532</u>
C02659	Recoveries of overpayments		60,000	70,200	74,412
C02661	Others		600,000	702,000	744,120
TOTAL			660,000	772,200	818,532

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD4166 Lock Up Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>120,000</u>	<u>140,400</u>	<u>148,824</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>120,000</u>	<u>140,400</u>	<u>148,824</u>
C02659 Recoveries of overpayments		20,000	23,400	24,804
C02661 Others		100,000	117,000	124,020
TOTAL		120,000	140,400	148,824

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR4037 Central Prison, Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,380,000</u>	<u>3,954,600</u>	<u>4,191,876</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>3,380,000</u>	<u>3,954,600</u>	<u>4,191,876</u>
C02659 Recoveries of overpayments		80,000	93,600	99,216
C02661 Others		3,300,000	3,861,000	4,092,660
TOTAL		3,380,000	3,954,600	4,191,876

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NR4018 Lock Ups Nowshera					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>280,800</u>	<u>297,648</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>240,000</u>	<u>280,800</u>	<u>297,648</u>
C02659	Recoveries of overpayments		80,000	93,600	99,216
C02661	Others		160,000	187,200	198,432
TOTAL			240,000	280,800	297,648

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4103	Direction				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,000,000</u>	<u>2,340,000</u>	<u>2,480,400</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>2,000,000</u>	<u>2,340,000</u>	<u>2,480,400</u>
C02661	Others		2,000,000	2,340,000	2,480,400
TOTAL			2,000,000	2,340,000	2,480,400

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4104 Central Jails Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,550,000</u>	<u>9,959,500</u>	<u>10,536,070</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>8,550,000</u>	<u>9,959,500</u>	<u>10,536,070</u>
C02659 Recoveries of overpayments		200,000	553,000	533,180
C02661 Others		8,350,000	9,406,500	10,002,890
TOTAL		8,550,000	9,959,500	10,536,070

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SU4016 Lock Ups Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>130,000</u>	<u>152,100</u>	<u>161,226</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>130,000</u>	<u>152,100</u>	<u>161,226</u>
C02659	Recoveries of overpayments		30,000	35,100	37,206
C02661	Others		100,000	117,000	124,020
TOTAL			130,000	152,100	161,226

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
TK4003	Lock Ups Tank				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>130,000</u>	<u>152,100</u>	<u>161,226</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>130,000</u>	<u>152,100</u>	<u>161,226</u>
C02659	Recoveries of overpayments		30,000	35,100	37,206
C02661	Others		100,000	117,000	124,020
TOTAL			130,000	152,100	161,226

POLICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
	PR4088 Direction		1,712,976,000	1,720,000,000	1,760,000,000
TOTAL			1,712,976,000	1,720,000,000	1,760,000,000

POLICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,712,976,000</u>	<u>1,720,000,000</u>	<u>1,760,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>1,712,976,000</u>	<u>1,720,000,000</u>	<u>1,760,000,000</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		695,219,000	698,730,500	698,388,500
C02636	Fees fines and forfeitures		7,500,000	7,500,000	7,500,000
C02637	Motor driving License		300,000,000	300,000,000	340,684,000
C02638	Traffic fines		450,975,000	454,487,500	454,145,500
C02640	Recoveries of overpayments		175,782,000	175,782,000	175,782,000
C02642	Others		23,000,000	23,000,000	23,000,000
NET TOTAL			1,712,976,000	1,720,000,000	1,760,000,000

POLICE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4088	Direction				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,712,976,000</u>	<u>1,720,000,000</u>	<u>1,760,000,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,712,976,000</u>	<u>1,720,000,000</u>	<u>1,760,000,000</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		695,219,000	698,730,500	698,388,500
C02636	Fees fines and forfeitures		7,500,000	7,500,000	7,500,000
C02637	Motor driving License		300,000,000	300,000,000	340,684,000
C02638	Traffic fines		450,975,000	454,487,500	454,145,500
C02640	Recoveries of overpayments		175,782,000	175,782,000	175,782,000
C02642	Others		23,000,000	23,000,000	23,000,000
TOTAL			1,712,976,000	1,720,000,000	1,760,000,000

ADMINISTRATION OF JUSTICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4003	Law Department		310,000,000	315,000,000	320,000,000
TOTAL			310,000,000	315,000,000	320,000,000

ADMINISTRATION OF JUSTICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>310,000,000</u>	<u>315,000,000</u>	<u>320,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>310,000,000</u>	<u>315,000,000</u>	<u>320,000,000</u>
C02601	Sale proceeds of unclaimed and escheated		160,000	160,000	170,000
C02604	General fees fines and forfeitures		272,000,000	277,000,000	280,000,000
C02610	Recoveries of overpayments		30,840,000	30,840,000	32,830,000
C02613	Others		7,000,000	7,000,000	7,000,000
NET TOTAL			310,000,000	315,000,000	320,000,000

ADMINISTRATION OF JUSTICE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4003 Law Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>310,000,000</u>	<u>315,000,000</u>	<u>320,000,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>310,000,000</u>	<u>315,000,000</u>	<u>320,000,000</u>
C02601 Sale proceeds of unclaimed and escheated property		160,000	160,000	170,000
C02604 General fees fines and forfeitures		272,000,000	277,000,000	280,000,000
C02610 Recoveries of overpayments		30,840,000	30,840,000	32,830,000
C02613 Others		7,000,000	7,000,000	7,000,000
TOTAL		310,000,000	315,000,000	320,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES**SUB-ENTITY WISE RECEIPT SUMMARY**

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4133	Director Higher Education (Colleges)		521,000,000	550,000,000	650,180,000
TOTAL			521,000,000	550,000,000	650,180,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>521,000,000</u>	<u>550,000,000</u>	<u>650,180,000</u>
C028	SOCIAL SERVICES		<u>521,000,000</u>	<u>550,000,000</u>	<u>650,180,000</u>
C02801	Fees Govt. University Art Colleges		181,000,000	191,120,000	225,820,000
C02808	Receipt of Technical and Commercial Institutes		32,000,000	33,700,000	39,920,000
C02812	Education-General Hostel fee		8,800,000	9,300,000	10,980,000
C02813	Education-General Admission fee		114,200,000	120,600,000	142,480,000
C02814	Education-General Recoveries of		90,000,000	95,000,000	112,280,000
C02818	Others		90,000,000	95,000,000	112,280,000
C02823	Receipts from Archives		3,500,000	3,700,000	4,550,000
C02824	Receipts from Libraries		1,500,000	1,580,000	1,870,000
NET TOTAL			521,000,000	550,000,000	650,180,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4133 Director Higher Education (Colleges)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>521,000,000</u>	<u>550,000,000</u>	<u>650,180,000</u>
C028 TOTAL SOCIAL SERVICES		<u>521,000,000</u>	<u>550,000,000</u>	<u>650,180,000</u>
C02801 Fees Govt. University Art Colleges		<u>181,000,000</u>	<u>191,120,000</u>	<u>225,820,000</u>
01 Tution Fee		181,000,000	191,120,000	225,820,000
C02808 Receipt of Technical and Commercial Institutes		32,000,000	33,700,000	39,920,000
C02812 Education-General Hostel fee		8,800,000	9,300,000	10,980,000
C02813 Education-General Admission fee		114,200,000	120,600,000	142,480,000
C02814 Education-General Recoveries of overpayments		90,000,000	95,000,000	112,280,000
C02818 Others		90,000,000	95,000,000	112,280,000
C02823 Receipts from Archives		3,500,000	3,700,000	4,550,000
C02824 Receipts from Libraries		1,500,000	1,580,000	1,870,000
TOTAL		521,000,000	550,000,000	650,180,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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	805,000	885,000
AD4444	MS District Head Quarter Hospital Abbottabad		19,208,000	20,130,000	22,143,000
AD7015	District Health Officer Abbottabad		21,188,000	21,800,000	24,200,000
BD4203	MS District Head Quarter Hospital, Buner		17,808,000	18,663,000	20,529,000
BD7013	District Health Officer Buner		19,200,000	20,100,000	22,000,000
BM4176	MS District Head Quarter Hospital Battagram		17,808,000	18,663,000	20,529,000
BM7014	District Health Officer Battagram		20,400,000	21,200,000	23,300,000
BU7015	District Health Officer Bannu		23,800,000	24,800,000	27,100,000
CA4296	District Head Quarter Hospital Charsadda		18,008,000	18,864,000	20,751,000
CA7015	District Health Officer Charsadda		20,400,000	21,300,000	23,324,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
CL4301	District Head Quarter Hospital Chitral		17,308,000	18,139,000	19,953,000
CL7017	District Health Officer Chitral		20,400,000	21,100,000	23,295,000
DA4328	MS District Head Quarter Hospital Dir Lower		19,208,000	21,130,000	23,243,000
DA7016	District Health Officer Dir Lower		23,700,000	24,800,000	27,900,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan				
DI7016	District Health Officer D I Khan		23,800,000	24,900,000	26,800,000
DP4217	MS District Head Quarter Hospital Dir Upper		19,208,000	20,130,000	22,143,000
DP7016	District Health Officer Dir Upper		20,400,000	21,300,000	23,295,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu		17,508,000	18,348,000	20,182,000
HG7014	District Health Officer Hangu		18,000,000	18,800,000	20,750,000
HR4350	MS District Head Quarter Hospital Haripur		19,408,000	20,340,000	22,374,000
HR7015	District Health Officer Haripur		21,188,000	21,800,000	23,700,000
KD7202	District Health Officer Kohistan		20,400,000	21,000,000	22,395,000
KK4264	MS District Head Quarter Hospital Karak		17,108,000	17,500,000	19,722,000
KK7014	District Health Officer Karak		18,000,000	18,800,000	20,600,000
KT4433	MS District Head Quarter Hospital Kohat		19,308,000	20,000,000	22,259,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
KT4434	MS (Women & Children) Hospital Kohat		18,808,000	19,711,000	21,682,000
KT7017	District Health Officer Kohat		23,800,000	24,900,000	27,100,000
LK4229	MS District Head Quarter Hospital LakkiMarwat		16,808,000	17,615,000	19,377,000
LK7124	District Health Officer Lakki Marwat		20,500,000	21,300,000	23,323,000
MA4362	MS District Head Quarter Hospital Mansehra		19,408,000	20,340,000	22,374,000
MA7016	District Health Officer Mansehra		23,800,000	24,842,000	27,436,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand		17,108,000	17,929,000	19,722,000
MD7015	District Health Officer Malakand		23,400,000	24,900,000	27,500,000
MR4394	Bacha Khan Medical College Mardan				
MR4740	MS District Head Quarter Hospital Mardan		19,408,000	20,340,000	22,374,000
MR7019	District Health Officer Mardan		22,151,000	23,114,000	25,535,000
NR4290	Nowshera Medical College Nowshera				
NR4306	District Headquarter Hospital Nowshera		18,708,000	19,606,000	21,567,000
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
NR7164	District Health Officer Nowshera		23,800,000	24,900,000	28,452,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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.		15,808,000	16,567,000	18,224,000
PR5633	Khyber Medical College Peshawar				
PR5635	Khyber College of Dentistry				
PR5636	Institute of Kidney diseases HMC				
PR7014	Maternity Hospital Peshawar		3,450,000	3,615,000	3,977,000
PR7015	MS Sifat Ghayur Shaheed Hospital Peshaw ar		3,450,000	3,615,000	3,977,000
PR7021	District Health Officer Peshawar		24,000,000	25,900,000	29,000,000
SH4200	District Head Quarter Hospital Shangla		17,308,000	18,139,000	19,953,000
SH7013	District Health Officer Shangla		20,400,000	21,330,000	23,517,000
SU4326	Gajju Khan Medical College Swabi		13,000,000	14,000,000	15,000,000
SU4339	MS District Head Quarter Hospital Swabi		18,008,000	18,872,000	20,759,000
SU7011	Bacha Khan Medical Complex Swabi		17,808,000	18,663,000	20,529,000
SU7016	District Health Officer Swabi		21,451,000	22,381,000	24,729,000
SW4524	Nawaz Sharif Kidney Hospital Swat		17,608,000	18,453,000	20,298,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SW7016	District Health Officer Swat		23,700,000	25,500,000	28,500,000
TG7004	District Health Officer Tor Ghar		20,400,000	21,329,000	23,517,000
TK4161	MS District Head Quarter Hospital Tank		17,808,000	18,663,000	20,529,000
TK7011	District Health Officer Tank		18,100,000	19,600,000	21,966,000
DI4083	Gomal Medical College DIKhan				
DI4184	Para Medical Institute D.I.Khan DIKhan		230,000	500,000	500,000
DI4200	District Headquarter Hospital DIKhan				
MA4198	Mental Hospital Dadar Mansehra		1,700,000	1,700,000	1,700,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
PR4336	Lady Reading Hospital Peshawar-1600 Beds		310,000	800,000	897,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)				
PR4335	Hayatabad Medical Complex (1000 Beds)				
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)		19,208,000	20,130,000	22,143,000
PR4328	Services Hospital Peshawar (Category-C)		17,308,000	18,139,000	19,953,000
PR4343	Sarhad Hospital for Psychiatry Diseases		1,700,000	1,700,000	1,700,000
PR4624	Khyber Girls Medical College Peshawar				

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SW4073	Saidu Medical College Swat		33,580,000	33,579,000	29,902,000
SW4328	Para Medical Institute Saidu Sharif Swat		230,000	916,000	916,000
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat		55,000,000	50,000,000	55,000,000
MR4217	Mardan Medical Complex Mardan				
TOTAL			1,102,258,000	1,148,000,000	1,257,000,000

HEALTH

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,102,258,000</u>	<u>1,148,000,000</u>	<u>1,257,000,000</u>
C028	SOCIAL SERVICES		<u>1,102,258,000</u>	<u>1,148,000,000</u>	<u>1,257,000,000</u>
C02841	Health other receipts		232,976,000	242,500,000	268,093,000
C02845	Health - Hospital Receipts		310,302,000	326,426,000	359,095,000
C02851	Health - Medical Colleges		46,580,000	47,579,000	44,902,000
C02854	Health-Medical Schools		1,000,000	3,021,000	3,198,000
C02859	Health-Mental Hospital Receipts		3,400,000	3,400,000	3,400,000
C02875	Health-Hospital Receipts		508,000,000	525,074,000	578,312,000
NET TOTAL			1,102,258,000	1,148,000,000	1,257,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	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)		86,000,000	90,000,000	100,000,000
05 Receipts Retained by the Hospitals		86,000,000-	90,000,000-	100,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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)		70,000,000	8,000,000	100,000,000
20 Receipts Retained		70,000,000-	8,000,000-	100,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
BU4350 Khalifa Gul Nawaz Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
13 Khalifa Gul Nawaz Hospital Bannu (MTI)		24,000,000	22,300,000	24,500,000
20 Receipts Retained		24,000,000-	22,300,000-	24,500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
BU4111 District Headquarter Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
14 District Headquarter Hospital Bannu (MTD)		70,000,000	10,000,000	10,200,000
20 Receipts Retained		70,000,000-	10,000,000-	10,200,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
15 Mufti Mehmood Memorial Teaching Hospital DIKhan (MTI)		20,000,000	15,000,000	20,000,000
20 Receipts Retained		20,000,000-	15,000,000-	20,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,108,000</u>	<u>17,929,000</u>	<u>19,722,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,108,000</u>	<u>17,929,000</u>	<u>19,722,000</u>
C02875 Health-Hospital Receipts		17,108,000	17,929,000	19,722,000
TOTAL		17,108,000	17,929,000	19,722,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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)		10,000,000	11,000,000	12,000,000
20 Receipts Retained		10,000,000-	11,000,000-	12,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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)		1,500,000	400,000	500,000
20 Receipts Retained		1,500,000-	400,000-	500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,808,000</u>	<u>16,567,000</u>	<u>18,224,000</u>
C028 TOTAL SOCIAL SERVICES		<u>15,808,000</u>	<u>16,567,000</u>	<u>18,224,000</u>
C02875 Health-Hospital Receipts		15,808,000	16,567,000	18,224,000
TOTAL		15,808,000	16,567,000	18,224,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR7014 Maternity Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,450,000</u>	<u>3,615,000</u>	<u>3,977,000</u>
C028 TOTAL SOCIAL SERVICES		<u>3,450,000</u>	<u>3,615,000</u>	<u>3,977,000</u>
C02845 Health - Hospital Receipts		3,450,000	3,615,000	3,977,000
TOTAL		3,450,000	3,615,000	3,977,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR7015 MS Sifat Ghayur Shaheed Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,450,000</u>	<u>3,615,000</u>	<u>3,977,000</u>
C028 TOTAL SOCIAL SERVICES		<u>3,450,000</u>	<u>3,615,000</u>	<u>3,977,000</u>
C02845 Health - Hospital Receipts		3,450,000	3,615,000	3,977,000
TOTAL		3,450,000	3,615,000	3,977,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
SU7011 Bacha Khan Medical Complex Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,808,000</u>	<u>18,663,000</u>	<u>20,529,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,808,000</u>	<u>18,663,000</u>	<u>20,529,000</u>
C02875 Health-Hospital Receipts		17,808,000	18,663,000	20,529,000
TOTAL		17,808,000	18,663,000	20,529,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	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)		30,000,000	33,000,000	38,000,000
20 Receipts Retained		30,000,000-	33,000,000-	38,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4336 Lady Reading Hospital Peshawar-1600 Beds				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>310,000</u>	<u>800,000</u>	<u>897,000</u>
C028 TOTAL SOCIAL SERVICES		<u>310,000</u>	<u>800,000</u>	<u>897,000</u>
C02854 Health-Medical Schools		<u>310,000</u>	<u>800,000</u>	<u>897,000</u>
01 PGPMI at LRH (Peshawar)		310,000	800,000	897,000
C02875 Health-Hospital Receipts				
01 Lady Reading Hospital Peshawar (MTI)		126,477,000	160,000,000	165,000,000
05 Receipts Retained by the Hospitals		126,477,000-	160,000,000-	165,000,000-
08 Cardiology Unit (MTI)		70,000,000	70,000,000	80,000,000
09 Receipts retained Cardiology Unit		70,000,000-	70,000,000-	80,000,000-
TOTAL		310,000	800,000	897,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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)		115,420,000	170,000,000	200,000,000
05 Receipts Retained by the Hospitals		115,420,000-	170,000,000-	200,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	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)		85,000,000	83,000,000	86,000,000
05 Receipts Retained by the Hospitals		85,000,000-	83,000,000-	86,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,208,000</u>	<u>20,130,000</u>	<u>22,143,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,208,000</u>	<u>20,130,000</u>	<u>22,143,000</u>
C02875 Health-Hospital Receipts		19,208,000	20,130,000	22,143,000
TOTAL		19,208,000	20,130,000	22,143,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4328 Services Hospital Peshawar (Category-C)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,308,000</u>	<u>18,139,000</u>	<u>19,953,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,308,000</u>	<u>18,139,000</u>	<u>19,953,000</u>
C02875 Health-Hospital Receipts		17,308,000	18,139,000	19,953,000
TOTAL		17,308,000	18,139,000	19,953,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>55,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>55,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
C02875 Health-Hospital Receipts		55,000,000	50,000,000	55,000,000
TOTAL		55,000,000	50,000,000	55,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	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)		95,000,000	95,000,000	104,500,000
20 Receipts Retained		95,000,000-	95,000,000-	104,500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD4444 MS District Head Quarter Hospital Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,208,000</u>	<u>20,130,000</u>	<u>22,143,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,208,000</u>	<u>20,130,000</u>	<u>22,143,000</u>
C02875 Health-Hospital Receipts		19,208,000	20,130,000	22,143,000
TOTAL		19,208,000	20,130,000	22,143,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD4203 MS District Head Quarter Hospital, Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,808,000</u>	<u>18,663,000</u>	<u>20,529,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,808,000</u>	<u>18,663,000</u>	<u>20,529,000</u>
C02875 Health-Hospital Receipts		17,808,000	18,663,000	20,529,000
TOTAL		17,808,000	18,663,000	20,529,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM4176 MS District Head Quarter Hospital Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,808,000</u>	<u>18,663,000</u>	<u>20,529,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,808,000</u>	<u>18,663,000</u>	<u>20,529,000</u>
C02875 Health-Hospital Receipts		17,808,000	18,663,000	20,529,000
TOTAL		17,808,000	18,663,000	20,529,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA4296 District Head Quarter Hospital Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,008,000</u>	<u>18,864,000</u>	<u>20,751,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,008,000</u>	<u>18,864,000</u>	<u>20,751,000</u>
C02875 Health-Hospital Receipts		18,008,000	18,864,000	20,751,000
TOTAL		18,008,000	18,864,000	20,751,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL4301 District Head Quarter Hospital Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,308,000</u>	<u>18,139,000</u>	<u>19,953,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,308,000</u>	<u>18,139,000</u>	<u>19,953,000</u>
C02875 Health-Hospital Receipts		17,308,000	18,139,000	19,953,000
TOTAL		17,308,000	18,139,000	19,953,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA4328 MS District Head Quarter Hospital Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,208,000</u>	<u>21,130,000</u>	<u>23,243,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,208,000</u>	<u>21,130,000</u>	<u>23,243,000</u>
C02875 Health-Hospital Receipts		19,208,000	21,130,000	23,243,000
TOTAL		19,208,000	21,130,000	23,243,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP4217 MS District Head Quarter Hospital Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,208,000</u>	<u>20,130,000</u>	<u>22,143,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,208,000</u>	<u>20,130,000</u>	<u>22,143,000</u>
C02875 Health-Hospital Receipts		19,208,000	20,130,000	22,143,000
TOTAL		19,208,000	20,130,000	22,143,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HG4180 Farid Khan Shaheed DHQ Hospital Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,508,000</u>	<u>18,348,000</u>	<u>20,182,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,508,000</u>	<u>18,348,000</u>	<u>20,182,000</u>
C02875 Health-Hospital Receipts		17,508,000	18,348,000	20,182,000
TOTAL		17,508,000	18,348,000	20,182,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR4350 MS District Head Quarter Hospital Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,408,000</u>	<u>20,340,000</u>	<u>22,374,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,408,000</u>	<u>20,340,000</u>	<u>22,374,000</u>
C02875 Health-Hospital Receipts		19,408,000	20,340,000	22,374,000
TOTAL		19,408,000	20,340,000	22,374,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK4264 MS District Head Quarter Hospital Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,108,000</u>	<u>17,500,000</u>	<u>19,722,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,108,000</u>	<u>17,500,000</u>	<u>19,722,000</u>
C02875 Health-Hospital Receipts		17,108,000	17,500,000	19,722,000
TOTAL		17,108,000	17,500,000	19,722,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT4433 MS District Head Quarter Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,308,000</u>	<u>20,000,000</u>	<u>22,259,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,308,000</u>	<u>20,000,000</u>	<u>22,259,000</u>
C02875 Health-Hospital Receipts		19,308,000	20,000,000	22,259,000
TOTAL		19,308,000	20,000,000	22,259,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK4229 MS District Head Quarter Hospital LakkiMarwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,808,000</u>	<u>17,615,000</u>	<u>19,377,000</u>
C028 TOTAL SOCIAL SERVICES		<u>16,808,000</u>	<u>17,615,000</u>	<u>19,377,000</u>
C02875 Health-Hospital Receipts		16,808,000	17,615,000	19,377,000
TOTAL		16,808,000	17,615,000	19,377,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA4362 MS District Head Quarter Hospital Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,408,000</u>	<u>20,340,000</u>	<u>22,374,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,408,000</u>	<u>20,340,000</u>	<u>22,374,000</u>
C02875 Health-Hospital Receipts		19,408,000	20,340,000	22,374,000
TOTAL		19,408,000	20,340,000	22,374,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR4740 MS District Head Quarter Hospital Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,408,000</u>	<u>20,340,000</u>	<u>22,374,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,408,000</u>	<u>20,340,000</u>	<u>22,374,000</u>
C02875 Health-Hospital Receipts		19,408,000	20,340,000	22,374,000
TOTAL		19,408,000	20,340,000	22,374,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR4306 District Headquarter Hospital Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,708,000</u>	<u>19,606,000</u>	<u>21,567,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,708,000</u>	<u>19,606,000</u>	<u>21,567,000</u>
C02875 Health-Hospital Receipts		18,708,000	19,606,000	21,567,000
TOTAL		18,708,000	19,606,000	21,567,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
SH4200	District Head Quarter Hospital Shangla			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>17,308,000</u>	<u>18,139,000</u>	<u>19,953,000</u>
C028	TOTAL SOCIAL SERVICES	<u>17,308,000</u>	<u>18,139,000</u>	<u>19,953,000</u>
C02875	Health-Hospital Receipts	17,308,000	18,139,000	19,953,000
TOTAL		17,308,000	18,139,000	19,953,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU4339 MS District Head Quarter Hospital Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,008,000</u>	<u>18,872,000</u>	<u>20,759,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,008,000</u>	<u>18,872,000</u>	<u>20,759,000</u>
C02875 Health-Hospital Receipts		18,008,000	18,872,000	20,759,000
TOTAL		18,008,000	18,872,000	20,759,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
TK4161 MS District Head Quarter Hospital Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,808,000</u>	<u>18,663,000</u>	<u>20,529,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,808,000</u>	<u>18,663,000</u>	<u>20,529,000</u>
C02875 Health-Hospital Receipts		17,808,000	18,663,000	20,529,000
TOTAL		17,808,000	18,663,000	20,529,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW4524 Nawaz Sharif Kidney Hospital Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,608,000</u>	<u>18,453,000</u>	<u>20,298,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,608,000</u>	<u>18,453,000</u>	<u>20,298,000</u>
C02875 Health-Hospital Receipts		17,608,000	18,453,000	20,298,000
TOTAL		17,608,000	18,453,000	20,298,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA4198 Mental Hospital Dadar Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
C02859 Health-Mental Hospital Receipts		1,700,000	1,700,000	1,700,000
TOTAL		1,700,000	1,700,000	1,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4343 Sarhad Hospital for Psychiatry Diseases				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
C02859 Health-Mental Hospital Receipts		1,700,000	1,700,000	1,700,000
TOTAL		1,700,000	1,700,000	1,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073301 MOTHER AND CHILD HEALTH

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT4434 MS (Women & Children) Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,808,000</u>	<u>19,711,000</u>	<u>21,682,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,808,000</u>	<u>19,711,000</u>	<u>21,682,000</u>
C02875 Health-Hospital Receipts		18,808,000	19,711,000	21,682,000
TOTAL		18,808,000	19,711,000	21,682,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD7015 District Health Officer Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,188,000</u>	<u>21,800,000</u>	<u>24,200,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,188,000</u>	<u>21,800,000</u>	<u>24,200,000</u>
C02841 Health other receipts		9,188,000	9,400,000	10,500,000
C02845 Health - Hospital Receipts		12,000,000	12,400,000	13,700,000
TOTAL		21,188,000	21,800,000	24,200,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD7013 District Health Officer Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,200,000</u>	<u>20,100,000</u>	<u>22,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,200,000</u>	<u>20,100,000</u>	<u>22,000,000</u>
C02841 Health other receipts		8,500,000	8,900,000	9,600,000
C02845 Health - Hospital Receipts		10,700,000	11,200,000	12,400,000
TOTAL		19,200,000	20,100,000	22,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM7014 District Health Officer Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,400,000</u>	<u>21,200,000</u>	<u>23,300,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,400,000</u>	<u>21,200,000</u>	<u>23,300,000</u>
C02841 Health other receipts		9,000,000	9,400,000	10,400,000
C02845 Health - Hospital Receipts		11,400,000	11,800,000	12,900,000
TOTAL		20,400,000	21,200,000	23,300,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU7015 District Health Officer Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,800,000</u>	<u>24,800,000</u>	<u>27,100,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,800,000</u>	<u>24,800,000</u>	<u>27,100,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,500,000
C02845 Health - Hospital Receipts		13,800,000	14,400,000	15,600,000
TOTAL		23,800,000	24,800,000	27,100,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA7015 District Health Officer Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,400,000</u>	<u>21,300,000</u>	<u>23,324,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,400,000</u>	<u>21,300,000</u>	<u>23,324,000</u>
C02841 Health other receipts		9,000,000	9,400,000	10,395,000
C02845 Health - Hospital Receipts		11,400,000	11,900,000	12,929,000
TOTAL		20,400,000	21,300,000	23,324,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL7017 District Health Officer Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,400,000</u>	<u>21,100,000</u>	<u>23,295,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,400,000</u>	<u>21,100,000</u>	<u>23,295,000</u>
C02841 Health other receipts		9,000,000	9,400,000	10,395,000
C02845 Health - Hospital Receipts		11,400,000	11,700,000	12,900,000
TOTAL		20,400,000	21,100,000	23,295,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA7016 District Health Officer Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,700,000</u>	<u>24,800,000</u>	<u>27,900,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,700,000</u>	<u>24,800,000</u>	<u>27,900,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,700,000
C02845 Health - Hospital Receipts		13,700,000	14,400,000	16,200,000
TOTAL		23,700,000	24,800,000	27,900,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI7016 District Health Officer D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,800,000</u>	<u>24,900,000</u>	<u>26,800,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,800,000</u>	<u>24,900,000</u>	<u>26,800,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,300,000
C02845 Health - Hospital Receipts		13,800,000	14,500,000	15,500,000
TOTAL		23,800,000	24,900,000	26,800,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP7016 District Health Officer Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,400,000</u>	<u>21,300,000</u>	<u>23,295,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,400,000</u>	<u>21,300,000</u>	<u>23,295,000</u>
C02841 Health other receipts		9,000,000	9,400,000	10,395,000
C02845 Health - Hospital Receipts		11,400,000	11,900,000	12,900,000
TOTAL		20,400,000	21,300,000	23,295,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HG7014 District Health Officer Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,000,000</u>	<u>18,800,000</u>	<u>20,750,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,000,000</u>	<u>18,800,000</u>	<u>20,750,000</u>
C02841 Health other receipts		8,000,000	8,400,000	9,300,000
C02845 Health - Hospital Receipts		10,000,000	10,400,000	11,450,000
TOTAL		18,000,000	18,800,000	20,750,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR7015 District Health Officer Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>21,188,000</u>	<u>21,800,000</u>	<u>23,700,000</u>
C028	TOTAL SOCIAL SERVICES	<u>21,188,000</u>	<u>21,800,000</u>	<u>23,700,000</u>
C02841	Health other receipts	9,188,000	9,400,000	10,500,000
C02845	Health - Hospital Receipts	12,000,000	12,400,000	13,200,000
TOTAL		21,188,000	21,800,000	23,700,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KD7202 District Health Officer Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,400,000</u>	<u>21,000,000</u>	<u>22,395,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,400,000</u>	<u>21,000,000</u>	<u>22,395,000</u>
C02841 Health other receipts		9,000,000	9,400,000	10,395,000
C02845 Health - Hospital Receipts		11,400,000	11,600,000	12,000,000
TOTAL		20,400,000	21,000,000	22,395,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK7014 District Health Officer Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,000,000</u>	<u>18,800,000</u>	<u>20,600,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,000,000</u>	<u>18,800,000</u>	<u>20,600,000</u>
C02841 Health other receipts		8,000,000	8,400,000	9,100,000
C02845 Health - Hospital Receipts		10,000,000	10,400,000	11,500,000
TOTAL		18,000,000	18,800,000	20,600,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT7017 District Health Officer Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,800,000</u>	<u>24,900,000</u>	<u>27,100,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,800,000</u>	<u>24,900,000</u>	<u>27,100,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,500,000
C02845 Health - Hospital Receipts		13,800,000	14,500,000	15,600,000
TOTAL		23,800,000	24,900,000	27,100,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK7124 District Health Officer Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,500,000</u>	<u>21,300,000</u>	<u>23,323,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,500,000</u>	<u>21,300,000</u>	<u>23,323,000</u>
C02841 Health other receipts		9,000,000	9,400,000	10,423,000
C02845 Health - Hospital Receipts		11,500,000	11,900,000	12,900,000
TOTAL		20,500,000	21,300,000	23,323,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA7016 District Health Officer Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,800,000</u>	<u>24,842,000</u>	<u>27,436,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,800,000</u>	<u>24,842,000</u>	<u>27,436,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,500,000
C02845 Health - Hospital Receipts		13,800,000	14,442,000	15,936,000
TOTAL		23,800,000	24,842,000	27,436,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD7015 District Health Officer Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,400,000</u>	<u>24,900,000</u>	<u>27,500,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,400,000</u>	<u>24,900,000</u>	<u>27,500,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,500,000
C02845 Health - Hospital Receipts		13,400,000	14,500,000	16,000,000
TOTAL		23,400,000	24,900,000	27,500,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR7019 District Health Officer Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>22,151,000</u>	<u>23,114,000</u>	<u>25,535,000</u>
C028	TOTAL SOCIAL SERVICES	<u>22,151,000</u>	<u>23,114,000</u>	<u>25,535,000</u>
C02841	Health other receipts	10,000,000	10,400,000	11,500,000
C02845	Health - Hospital Receipts	12,151,000	12,714,000	14,035,000
TOTAL		22,151,000	23,114,000	25,535,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR7164 District Health Officer Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,800,000</u>	<u>24,900,000</u>	<u>28,452,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,800,000</u>	<u>24,900,000</u>	<u>28,452,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,500,000
C02845 Health - Hospital Receipts		13,800,000	14,500,000	16,952,000
TOTAL		23,800,000	24,900,000	28,452,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR7021 District Health Officer Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,000,000</u>	<u>25,900,000</u>	<u>29,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>24,000,000</u>	<u>25,900,000</u>	<u>29,000,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,500,000
C02845 Health - Hospital Receipts		14,000,000	15,500,000	17,500,000
TOTAL		24,000,000	25,900,000	29,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SH7013 District Health Officer Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,400,000</u>	<u>21,330,000</u>	<u>23,517,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,400,000</u>	<u>21,330,000</u>	<u>23,517,000</u>
C02841 Health other receipts		9,000,000	9,400,000	10,395,000
C02845 Health - Hospital Receipts		11,400,000	11,930,000	13,122,000
TOTAL		20,400,000	21,330,000	23,517,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU7016 District Health Officer Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,451,000</u>	<u>22,381,000</u>	<u>24,729,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,451,000</u>	<u>22,381,000</u>	<u>24,729,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,500,000
C02845 Health - Hospital Receipts		11,451,000	11,981,000	13,229,000
TOTAL		21,451,000	22,381,000	24,729,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW7016 District Health Officer Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,700,000</u>	<u>25,500,000</u>	<u>28,500,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,700,000</u>	<u>25,500,000</u>	<u>28,500,000</u>
C02841 Health other receipts		10,000,000	10,400,000	11,500,000
C02845 Health - Hospital Receipts		13,700,000	15,100,000	17,000,000
TOTAL		23,700,000	25,500,000	28,500,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TG7004 District Health Officer Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,400,000</u>	<u>21,329,000</u>	<u>23,517,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,400,000</u>	<u>21,329,000</u>	<u>23,517,000</u>
C02841 Health other receipts		9,000,000	9,400,000	10,395,000
C02845 Health - Hospital Receipts		11,400,000	11,929,000	13,122,000
TOTAL		20,400,000	21,329,000	23,517,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TK7011 District Health Officer Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,100,000</u>	<u>19,600,000</u>	<u>21,966,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,100,000</u>	<u>19,600,000</u>	<u>21,966,000</u>
C02841 Health other receipts		8,100,000	8,400,000	9,400,000
C02845 Health - Hospital Receipts		10,000,000	11,200,000	12,566,000
TOTAL		18,100,000	19,600,000	21,966,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU4352 Bannu Medical College				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
06 Bannu Medical College (MTI)		38,511,000	41,946,000	41,000,000
20 Receipts Retained		38,511,000-	41,946,000-	41,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	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)		98,342,000	100,000,000	110,000,000
20 Receipts Retained		98,342,000-	100,000,000-	110,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
MR4394 Bacha Khan Medical College Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
11 Bacha Khan Medical College Mardan (MTD)		32,890,000	41,593,000	37,564,000
20 Receipts Retained		32,890,000-	41,593,000-	37,564,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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)	15,000,000	16,000,000	17,000,000
20	Receipts Retained	15,000,000-	16,000,000-	17,000,000-
<hr/>				
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4942 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02854 Health-Medical Schools				
05 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar (MTI)		20,000,000	19,500,000	20,500,000
06 Receipts Retained by the Hospital		20,000,000-	19,500,000-	20,500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	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)		65,000,000	80,000,000	85,000,000
08 Receipts retained		65,000,000-	80,000,000-	85,000,000-
TOTAL				

300

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020

Rs

Rs

Rs

Rs

PR5635 Khyber College of Dentistry

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02852 Health-Dental Colleg

02 Khyber College of Dentistry Peshawar (MTD)

25,000,000

30,000,000

32,000,000

1 Receipts Retained

25,000,000-

30,000,000-

32,000,000-

TOTAL

301

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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	39,000,000	40,000,000
21	Institute of Kidney Diseases HMC Peshawar (MTI)	38,000,000-	39,000,000-	40,000,000-
<hr/>				
TOTAL				
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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU4326 Gajju Khan Medical College Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000,000</u>	<u>14,000,000</u>	<u>15,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>13,000,000</u>	<u>14,000,000</u>	<u>15,000,000</u>
C02851 Health - Medical Colleges		13,000,000	14,000,000	15,000,000
TOTAL		13,000,000	14,000,000	15,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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)		33,228,000	34,000,000	35,000,000
20 Receipts Retained		33,228,000-	34,000,000-	35,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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	9,000,000
11 Receipts Retained by the Hospital		8,000,000	8,000,000-	9,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4624 Khyber Girls Medical College Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
05 Khyber Girls Medical College Peshawar (MTI)		50,000,000	50,000,000	50,000,000
08 Receipts retained		50,000,000-	50,000,000-	50,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW4073 Saidu Medical College Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>33,580,000</u>	<u>33,579,000</u>	<u>29,902,000</u>
C028	TOTAL SOCIAL SERVICES	<u>33,580,000</u>	<u>33,579,000</u>	<u>29,902,000</u>
C02851	Health - Medical Colleges	<u>33,580,000</u>	<u>33,579,000</u>	<u>29,902,000</u>
02	Saidu Medical College Swat	33,580,000	33,579,000	29,902,000
TOTAL		33,580,000	33,579,000	29,902,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD4414 Para Medical Institute Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>805,000</u>	<u>885,000</u>
C028 TOTAL SOCIAL SERVICES		<u>230,000</u>	<u>805,000</u>	<u>885,000</u>
C02854 Health-Medical Schools		<u>230,000</u>	<u>805,000</u>	<u>885,000</u>
02 PMI (Abbottabad)		230,000	805,000	885,000
TOTAL		230,000	805,000	885,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DI4184	Para Medical Institute D.I.Khan DIKhan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>500,000</u>	<u>500,000</u>
C028	TOTAL SOCIAL SERVICES		<u>230,000</u>	<u>500,000</u>	<u>500,000</u>
C02854	Health-Medical Schools		<u>230,000</u>	<u>500,000</u>	<u>500,000</u>
04	PMI (D.I.Khan)		230,000	500,000	500,000
TOTAL			230,000	500,000	500,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
SW4328 Para Medical Institute Saidu Sharif Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>230,000</u>	<u>916,000</u>	<u>916,000</u>
C028	TOTAL SOCIAL SERVICES	<u>230,000</u>	<u>916,000</u>	<u>916,000</u>
C02854	Health-Medical Schools	<u>230,000</u>	<u>916,000</u>	<u>916,000</u>
03	PMI (Swat)	230,000	916,000	916,000
TOTAL		230,000	916,000	916,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD4345	C & W Department Abbottabad		36,850,000	30,733,000	32,939,500
BD4167	C & W Department Buner		16,720,000	13,942,000	15,310,300
BM4140	C & W Department Battagram		17,600,000	14,678,000	15,095,000
BU4435	C & W Department Bannu		25,300,000	21,100,000	21,348,600
CA4249	C & W Department Charsadda		25,080,000	20,916,000	21,716,500
CL4267	C & W Department Chitral		18,370,000	15,320,000	16,354,900
DA4270	C & W Department Dir Lower		34,980,000	29,173,000	30,222,900
DI4370	C & W Department D I Khan		33,000,000	27,521,000	28,269,900
DP4183	C & W Department Dir Upper		25,300,000	21,459,000	21,773,600
HG4149	C & W Department Hangu		17,380,000	14,494,000	14,794,000
HR4311	C & W Department Haripur		25,520,000	21,283,000	22,065,600
KD4096	C & W Department Kohistan		16,500,000	13,760,000	14,293,500
KK4230	C & W Department Karak		17,820,000	14,861,000	15,269,800
KT4407	C & W Department Kohat		17,820,000	14,861,000	15,269,800
LK4193	C & W Department Lakki Marwat		17,820,000	14,861,000	15,269,800
MA4325	C & W Department Mansehra		25,520,000	21,282,000	21,565,000
MD4253	C & W Department Malakand		17,820,000	14,861,000	15,269,800
MR4712	C & W Department Mardan		35,200,000	29,356,000	29,439,100
NR4259	C & W Department Nowshera		25,300,000	21,099,000	21,348,000
PR5570	C & W Department Peshawar		36,300,000	29,496,000	33,001,900
PR5571	Provincial Building Maintenance Cell Peshawar		60,500,000	50,457,000	59,561,100
SH4167	C & W Department Shangla		16,940,000	14,127,000	14,944,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SU4288	C & W Department Swabi		24,640,000	20,549,000	22,366,500
SW4484	C & W Department Swat		36,850,000	30,732,000	32,065,000
TG4028	C & W Department Tor Ghar		17,050,000	14,218,000	15,052,200
TK4140	C & W Department Tank		17,820,000	14,861,000	15,269,700
PR4110	Khyber Pakhtunkhwa Highways Authority				
TOTAL			660,000,000	550,000,000	579,876,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>660,000,000</u>	<u>550,000,000</u>	<u>579,876,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>660,000,000</u>	<u>550,000,000</u>	<u>579,876,000</u>
C02701	Building Rent-Works Building		156,420,000	129,673,700	83,146,900
C02706	Others		144,320,000	120,358,600	142,261,300
C02716	Others		359,260,000	299,967,700	354,467,800
NET TOTAL			660,000,000	550,000,000	579,876,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD4345 C & W Department Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,850,000</u>	<u>30,733,000</u>	<u>32,939,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>36,850,000</u>	<u>30,733,000</u>	<u>32,939,500</u>
C02701 Building Rent-Works Building		<u>11,550,000</u>	<u>9,632,700</u>	<u>8,000,000</u>
02 District Govt: Accommodation		11,550,000	9,632,700	8,000,000
C02706 Others		<u>7,700,000</u>	<u>6,421,800</u>	<u>7,590,500</u>
05 Sale of Tender forms		7,700,000	6,421,800	7,590,500
C02716 Others		<u>17,600,000</u>	<u>14,678,500</u>	<u>17,349,000</u>
04 Miscellaneous (Registration of contractors)		3,300,000	2,752,200	3,253,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,200,000	1,834,800	2,168,500
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,320,000	1,100,880	1,301,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,650,000	1,376,200	1,626,600
15 Fines Over Contractors		2,750,000	2,293,500	2,710,900
18 Stamp Duty		3,190,000	2,660,460	3,144,500
19 Miscellaneous		3,190,000	2,660,460	3,144,500
TOTAL		36,850,000	30,733,000	32,939,500

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD4167 C & W Department Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,720,000</u>	<u>13,942,000</u>	<u>15,310,300</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,720,000</u>	<u>13,942,000</u>	<u>15,310,300</u>
C02701 Building Rent-Works Building		<u>2,200,000</u>	<u>1,834,800</u>	<u>1,000,000</u>
02 District Govt: Accommodation		2,200,000	1,834,800	1,000,000
C02706 Others		<u>3,300,000</u>	<u>2,750,000</u>	<u>3,250,500</u>
05 Sale of Tender forms		3,300,000	2,750,000	3,250,500
C02716 Others		<u>11,220,000</u>	<u>9,357,200</u>	<u>11,059,800</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,650,000	1,376,000	1,626,500
04 Miscellaneous (Registration of contractors)		2,750,000	2,293,500	2,710,900
07 Miscellaneous (lease money of Land and Petrol pumps)		1,100,000	917,500	1,084,300
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,430,000	1,192,500	1,409,500
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,100,000	917,400	1,084,300
15 Fines Over Contractors		1,100,000	917,400	1,084,300
18 Stamp Duty		1,100,000	917,400	1,084,300
19 Miscellaneous		990,000	825,500	975,700
TOTAL		16,720,000	13,942,000	15,310,300

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM4140 C & W Department Battagram				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>17,600,000</u>	<u>14,678,000</u>	<u>15,095,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>17,600,000</u>	<u>14,678,000</u>	<u>15,095,000</u>
C02701	Building Rent-Works Building	<u>3,300,000</u>	<u>2,752,200</u>	<u>1,000,000</u>
02	District Govt: Accommodation	3,300,000	2,752,200	1,000,000
C02706	Others	<u>3,300,000</u>	<u>2,752,200</u>	<u>3,253,000</u>
05	Sale of Tender forms	3,300,000	2,752,200	3,253,000
C02716	Others	<u>11,000,000</u>	<u>9,173,600</u>	<u>10,842,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	2,200,000	1,834,800	2,168,500
04	Miscellaneous (Registration of contractors)	2,200,000	1,834,800	2,168,500
07	Miscellaneous (lease money of Land and Petrol pumps)	990,000	825,600	975,800
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	990,000	825,600	975,800
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,600	975,800
15	Fines Over Contractors	1,320,000	1,100,800	1,301,000
18	Stamp Duty	1,320,000	1,100,800	1,301,000
19	Miscellaneous	990,000	825,600	975,600
TOTAL		17,600,000	14,678,000	15,095,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU4435 C & W Department Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,300,000</u>	<u>21,100,000</u>	<u>21,348,600</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>25,300,000</u>	<u>21,100,000</u>	<u>21,348,600</u>
C02701 Building Rent-Works Building		<u>7,700,000</u>	<u>6,421,800</u>	<u>4,000,000</u>
02 District Govt: Accommodation		7,700,000	6,421,800	4,000,000
C02706 Others		<u>7,700,000</u>	<u>6,421,800</u>	<u>7,590,400</u>
05 Sale of Tender forms		7,700,000	6,421,800	7,590,400
C02716 Others		<u>9,900,000</u>	<u>8,256,400</u>	<u>9,758,200</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,540,000	1,284,400	1,518,000
04 Miscellaneous (Registration of contractors)		1,540,000	1,284,400	1,518,000
07 Miscellaneous (lease money of Land and Petrol pumps)		990,000	825,600	975,800
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		990,000	825,600	975,800
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,600	975,800
15 Fines Over Contractors		1,430,000	1,192,600	1,409,500
18 Stamp Duty		1,430,000	1,192,600	1,409,500
19 Miscellaneous		990,000	825,600	975,800
TOTAL		25,300,000	21,100,000	21,348,600

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA4249 C & W Department Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,080,000</u>	<u>20,916,000</u>	<u>21,716,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>25,080,000</u>	<u>20,916,000</u>	<u>21,716,500</u>
C02701 Building Rent-Works Building		<u>6,600,000</u>	<u>5,504,000</u>	<u>3,500,000</u>
02 District Govt: Accommodation		6,600,000	5,504,000	3,500,000
C02706 Others		<u>5,500,000</u>	<u>4,587,000</u>	<u>5,421,700</u>
05 Sale of Tender forms		5,500,000	4,587,000	5,421,700
C02716 Others		<u>12,980,000</u>	<u>10,825,000</u>	<u>12,794,800</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,650,000	1,376,000	1,626,400
04 Miscellaneous (Registration of contractors)		2,750,000	2,293,500	2,710,900
07 Miscellaneous (lease money of Land and Petrol pumps)		1,650,000	1,376,100	1,626,500
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,650,000	1,376,100	1,626,500
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,600	975,800
15 Fines Over Contractors		1,320,000	1,100,800	1,301,100
18 Stamp Duty		1,320,000	1,100,800	1,301,100
19 Miscellaneous		1,650,000	1,376,100	1,626,500
TOTAL		25,080,000	20,916,000	21,716,500

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL4267 C & W Department Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,370,000</u>	<u>15,320,000</u>	<u>16,354,900</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,370,000</u>	<u>15,320,000</u>	<u>16,354,900</u>
C02701 Building Rent-Works Building		<u>3,300,000</u>	<u>2,752,200</u>	<u>1,500,000</u>
02 District Govt: Accommodation		3,300,000	2,752,200	1,500,000
C02706 Others		<u>3,300,000</u>	<u>2,752,200</u>	<u>3,253,100</u>
05 Sale of Tender forms		3,300,000	2,752,200	3,253,100
C02716 Others		<u>11,770,000</u>	<u>9,815,600</u>	<u>11,601,800</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,430,000	1,192,500	1,409,500
04 Miscellaneous (Registration of contractors)		2,750,000	2,293,500	2,711,000
07 Miscellaneous (lease money of Land and Petrol pumps)		990,000	825,600	975,800
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		990,000	825,600	975,800
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,600	975,800
15 Fines Over Contractors		1,320,000	1,100,800	1,301,100
18 Stamp Duty		1,650,000	1,376,000	1,626,400
19 Miscellaneous		1,650,000	1,376,000	1,626,400
TOTAL		18,370,000	15,320,000	16,354,900

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA4270 C & W Department Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,980,000</u>	<u>29,173,000</u>	<u>30,222,900</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>34,980,000</u>	<u>29,173,000</u>	<u>30,222,900</u>
C02701 Building Rent-Works Building		<u>9,900,000</u>	<u>8,256,500</u>	<u>5,500,000</u>
02 District Govt: Accommodation		9,900,000	8,256,500	5,500,000
C02706 Others		<u>9,900,000</u>	<u>8,256,500</u>	<u>9,759,100</u>
05 Sale of Tender forms		9,900,000	8,256,500	9,759,100
C02716 Others		<u>15,180,000</u>	<u>12,660,000</u>	<u>14,963,800</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		2,200,000	1,834,800	2,168,700
04 Miscellaneous (Registration of contractors)		2,200,000	1,834,800	2,168,700
07 Miscellaneous (lease money of Land and Petrol pumps)		2,200,000	1,834,800	2,168,700
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		2,200,000	1,834,800	2,168,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,600	975,800
15 Fines Over Contractors		990,000	825,600	975,800
18 Stamp Duty		2,200,000	1,834,800	2,168,700
19 Miscellaneous		2,200,000	1,834,800	2,168,700
TOTAL		34,980,000	29,173,000	30,222,900

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI4370 C & W Department D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,000,000</u>	<u>27,521,000</u>	<u>28,269,900</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>33,000,000</u>	<u>27,521,000</u>	<u>28,269,900</u>
C02701 Building Rent-Works Building		<u>9,900,000</u>	<u>8,256,500</u>	<u>5,500,000</u>
02 District Govt: Accommodation		9,900,000	8,256,500	5,500,000
C02706 Others		<u>9,900,000</u>	<u>8,256,500</u>	<u>9,759,100</u>
05 Sale of Tender forms		9,900,000	8,256,500	9,759,100
C02716 Others		<u>13,200,000</u>	<u>11,008,000</u>	<u>13,010,800</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,320,000	1,100,800	1,301,100
04 Miscellaneous (Registration of contractors)		4,400,000	3,669,300	4,337,100
07 Miscellaneous (lease money of Land and Petrol pumps)		1,210,000	1,009,100	1,192,400
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,320,000	1,100,800	1,301,100
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,600	975,800
15 Fines Over Contractors		1,320,000	1,100,800	1,301,100
18 Stamp Duty		1,320,000	1,100,800	1,301,100
19 Miscellaneous		1,320,000	1,100,800	1,301,100
TOTAL		33,000,000	27,521,000	28,269,900

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP4183 C & W Department Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,300,000</u>	<u>21,459,000</u>	<u>21,773,600</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>25,300,000</u>	<u>21,459,000</u>	<u>21,773,600</u>
C02701 Building Rent-Works Building		<u>7,700,000</u>	<u>6,421,700</u>	<u>4,000,000</u>
02 District Govt: Accommodation		7,700,000	6,421,700	4,000,000
C02706 Others		<u>7,700,000</u>	<u>6,421,700</u>	<u>7,590,400</u>
05 Sale of Tender forms		7,700,000	6,421,700	7,590,400
C02716 Others		<u>9,900,000</u>	<u>8,615,600</u>	<u>10,183,200</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		990,000	825,600	975,800
04 Miscellaneous (Registration of contractors)		1,650,000	1,736,000	2,051,400
07 Miscellaneous (lease money of Land and Petrol pumps)		1,320,000	1,100,700	1,301,100
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,320,000	1,100,700	1,301,100
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,600	975,800
15 Fines Over Contractors		1,320,000	1,100,700	1,301,100
18 Stamp Duty		1,320,000	1,100,700	1,301,100
19 Miscellaneous		990,000	825,600	975,800
TOTAL		25,300,000	21,459,000	21,773,600

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HG4149 C & W Department Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>17,380,000</u>	<u>14,494,000</u>	<u>14,794,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>17,380,000</u>	<u>14,494,000</u>	<u>14,794,000</u>
C02701	Building Rent-Works Building	<u>4,400,000</u>	<u>3,669,500</u>	<u>2,000,000</u>
02	District Govt: Accommodation	4,400,000	3,669,500	2,000,000
C02716	Others	<u>12,980,000</u>	<u>10,824,500</u>	<u>12,794,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,650,000	1,376,000	1,626,400
04	Miscellaneous (Registration of contractors)	2,750,000	2,293,500	2,710,600
07	Miscellaneous (lease money of Land and Petrol pumps)	1,320,000	1,100,700	1,301,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,320,000	1,100,700	1,301,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,600	975,800
15	Fines Over Contractors	1,650,000	1,376,000	1,626,400
18	Stamp Duty	1,650,000	1,376,000	1,626,400
19	Miscellaneous	1,650,000	1,376,000	1,626,400
TOTAL		17,380,000	14,494,000	14,794,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR4311 C & W Department Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>25,520,000</u>	<u>21,283,000</u>	<u>22,065,600</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>25,520,000</u>	<u>21,283,000</u>	<u>22,065,600</u>
C02701	Building Rent-Works Building	<u>7,700,000</u>	<u>6,421,700</u>	<u>4,500,000</u>
02	District Govt: Accommodation	7,700,000	6,421,700	4,500,000
C02706	Others	<u>7,700,000</u>	<u>6,421,700</u>	<u>7,590,400</u>
05	Sale of Tender forms	7,700,000	6,421,700	7,590,400
C02716	Others	<u>10,120,000</u>	<u>8,439,600</u>	<u>9,975,200</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	990,000	825,600	975,800
04	Miscellaneous (Registration of contractors)	2,200,000	1,834,800	2,168,700
07	Miscellaneous (lease money of Land and Petrol pumps)	990,000	825,600	975,800
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	990,000	825,600	975,800
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,600	975,800
15	Fines Over Contractors	1,320,000	1,100,800	1,301,100
18	Stamp Duty	1,320,000	1,100,800	1,301,100
19	Miscellaneous	1,320,000	1,100,800	1,301,100
TOTAL		25,520,000	21,283,000	22,065,600

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KD4096 C & W Department Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,500,000</u>	<u>13,760,000</u>	<u>14,293,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,500,000</u>	<u>13,760,000</u>	<u>14,293,500</u>
C02701 Building Rent-Works Building		<u>3,520,000</u>	<u>2,935,600</u>	<u>1,500,000</u>
02 District Govt: Accommodation		3,520,000	2,935,600	1,500,000
C02706 Others		<u>3,520,000</u>	<u>2,935,600</u>	<u>3,469,500</u>
05 Sale of Tender forms		3,520,000	2,935,600	3,469,500
C02716 Others		<u>9,460,000</u>	<u>7,888,800</u>	<u>9,324,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		990,000		
04 Miscellaneous (Registration of contractors)		2,200,000	1,834,500	2,168,300
07 Miscellaneous (lease money of Land and Petrol pumps)		990,000	825,500	975,700
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		990,000	825,500	975,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,500	975,700
15 Fines Over Contractors		1,100,000	917,400	1,084,300
18 Stamp Duty		1,100,000	917,400	1,084,300
19 Miscellaneous		1,100,000	917,400	1,084,300
TOTAL		16,500,000	13,760,000	14,293,500

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK4230 C & W Department Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,800</u>
C02701 Building Rent-Works Building		<u>3,850,000</u>	<u>3,210,900</u>	<u>1,500,000</u>
02 District Govt: Accommodation		3,850,000	3,210,900	1,500,000
C02706 Others		<u>3,850,000</u>	<u>3,210,900</u>	<u>3,795,200</u>
05 Sale of Tender forms		3,850,000	3,210,900	3,795,200
C02716 Others		<u>10,120,000</u>	<u>8,439,200</u>	<u>9,974,600</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		990,000	825,500	975,700
04 Miscellaneous (Registration of contractors)		2,200,000	1,834,800	2,168,500
07 Miscellaneous (lease money of Land and Petrol pumps)		990,000	825,500	975,700
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		990,000	825,500	975,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,500	975,700
15 Fines Over Contractors		1,320,000	1,100,800	1,301,100
18 Stamp Duty		1,320,000		
19 Miscellaneous		1,320,000	1,100,800	1,301,100
TOTAL		17,820,000	14,861,000	15,269,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT4407 C & W Department Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,800</u>
C02701 Building Rent-Works Building		<u>3,850,000</u>	<u>3,210,900</u>	<u>1,500,000</u>
02 District Govt: Accommodation		3,850,000	3,210,900	1,500,000
C02706 Others		<u>3,850,000</u>	<u>3,210,900</u>	<u>3,795,200</u>
05 Sale of Tender forms		3,850,000	3,210,900	3,795,200
C02716 Others		<u>10,120,000</u>	<u>8,439,200</u>	<u>9,974,600</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		2,200,000	1,834,800	2,168,500
04 Miscellaneous (Registration of contractors)		990,000	825,500	975,700
07 Miscellaneous (lease money of Land and Petrol pumps)		990,000	825,500	975,700
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		990,000	825,500	975,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,500	975,700
15 Fines Over Contractors		1,320,000	1,100,800	1,301,100
18 Stamp Duty		1,320,000	1,100,800	1,301,100
19 Miscellaneous		1,320,000	1,100,800	1,301,100
TOTAL		17,820,000	14,861,000	15,269,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK4193 C & W Department Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,800</u>
C02701 Building Rent-Works Building		<u>3,850,000</u>	<u>3,210,900</u>	<u>1,500,000</u>
02 District Govt: Accommodation		3,850,000	3,210,900	1,500,000
C02706 Others		<u>3,850,000</u>	<u>3,210,900</u>	<u>3,795,200</u>
05 Sale of Tender forms		3,850,000	3,210,900	3,795,200
C02716 Others		<u>10,120,000</u>	<u>8,439,200</u>	<u>9,974,600</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		990,000	825,500	975,700
04 Miscellaneous (Registration of contractors)		2,200,000	1,834,800	2,168,500
07 Miscellaneous (lease money of Land and Petrol pumps)		990,000	825,500	975,700
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		990,000	825,500	975,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,500	975,700
15 Fines Over Contractors		1,320,000	1,100,800	1,301,100
18 Stamp Duty		1,320,000	1,100,800	1,301,100
19 Miscellaneous		1,320,000	1,100,800	1,301,100
TOTAL		17,820,000	14,861,000	15,269,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA4325 C & W Department Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>25,520,000</u>	<u>21,282,000</u>	<u>21,565,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>25,520,000</u>	<u>21,282,000</u>	<u>21,565,000</u>
C02701	Building Rent-Works Building	<u>7,700,000</u>	<u>6,421,400</u>	<u>4,000,000</u>
02	District Govt: Accommodation	7,700,000	6,421,400	4,000,000
C02706	Others	<u>7,700,000</u>	<u>6,421,400</u>	<u>7,590,000</u>
05	Sale of Tender forms	7,700,000	6,421,400	7,590,000
C02716	Others	<u>10,120,000</u>	<u>8,439,200</u>	<u>9,975,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	990,000	825,500	975,700
04	Miscellaneous (Registration of contractors)	2,200,000	1,834,800	2,168,900
07	Miscellaneous (lease money of Land and Petrol pumps)	990,000	825,500	975,700
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	990,000	825,500	975,700
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,500	975,700
15	Fines Over Contractors	1,320,000	1,100,800	1,301,100
18	Stamp Duty	1,320,000	1,100,800	1,301,100
19	Miscellaneous	1,320,000	1,100,800	1,301,100
TOTAL		25,520,000	21,282,000	21,565,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD4253 C & W Department Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,800</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,800</u>
C02701	Building Rent-Works Building	<u>3,850,000</u>	<u>3,210,900</u>	<u>1,500,000</u>
02	District Govt: Accommodation	3,850,000	3,210,900	1,500,000
C02706	Others	<u>3,850,000</u>	<u>3,210,900</u>	<u>3,795,200</u>
05	Sale of Tender forms	3,850,000	3,210,900	3,795,200
C02716	Others	<u>10,120,000</u>	<u>8,439,200</u>	<u>9,974,600</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	990,000	825,500	975,700
04	Miscellaneous (Registration of contractors)	2,200,000	1,834,800	2,168,500
07	Miscellaneous (lease money of Land and Petrol pumps)	990,000	825,500	975,700
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	990,000	825,500	975,700
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,500	975,700
15	Fines Over Contractors	1,320,000	1,100,800	1,301,100
18	Stamp Duty	1,320,000	1,100,800	1,301,100
19	Miscellaneous	1,320,000	1,100,800	1,301,100
TOTAL		17,820,000	14,861,000	15,269,800

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR4712 C & W Department Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>35,200,000</u>	<u>29,356,000</u>	<u>29,439,100</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>35,200,000</u>	<u>29,356,000</u>	<u>29,439,100</u>
C02701	Building Rent-Works Building	<u>9,900,000</u>	<u>8,256,300</u>	<u>4,500,000</u>
02	District Govt: Accommodation	9,900,000	8,256,300	4,500,000
C02706	Others	<u>9,900,000</u>	<u>8,256,300</u>	<u>9,758,900</u>
05	Sale of Tender forms	9,900,000	8,256,300	9,758,900
C02716	Others	<u>15,400,000</u>	<u>12,843,400</u>	<u>15,180,200</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	3,300,000	2,752,200	3,253,000
04	Miscellaneous (Registration of contractors)	3,300,000	2,752,200	3,253,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,100,000	917,400	1,084,300
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,100,000	917,400	1,084,300
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,600	975,800
15	Fines Over Contractors	990,000	825,600	975,800
18	Stamp Duty	2,310,000	1,926,500	2,277,000
19	Miscellaneous	2,310,000	1,926,500	2,277,000
TOTAL		35,200,000	29,356,000	29,439,100

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR4259 C & W Department Nowshera				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>25,300,000</u>	<u>21,099,000</u>	<u>21,348,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>25,300,000</u>	<u>21,099,000</u>	<u>21,348,000</u>
C02701	Building Rent-Works Building	<u>7,700,000</u>	<u>6,421,400</u>	<u>4,000,000</u>
02	District Govt: Accommodation	7,700,000	6,421,400	4,000,000
C02706	Others	<u>7,700,000</u>	<u>6,421,400</u>	<u>7,590,000</u>
05	Sale of Tender forms	7,700,000	6,421,400	7,590,000
C02716	Others	<u>9,900,000</u>	<u>8,256,200</u>	<u>9,758,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	990,000	825,600	975,800
04	Miscellaneous (Registration of contractors)	2,200,000	1,834,800	2,168,600
07	Miscellaneous (lease money of Land and Petrol pumps)	990,000	825,600	975,800
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	990,000	825,600	975,800
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,600	975,800
15	Fines Over Contractors	1,375,000	1,146,700	1,355,200
18	Stamp Duty	1,375,000	1,146,700	1,355,200
19	Miscellaneous	990,000	825,600	975,800
TOTAL		25,300,000	21,099,000	21,348,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5570 C & W Department Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,300,000</u>	<u>29,496,000</u>	<u>33,001,900</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>36,300,000</u>	<u>29,496,000</u>	<u>33,001,900</u>
C02701 Building Rent-Works Building		<u>12,100,000</u>	<u>9,313,200</u>	<u>9,146,900</u>
02 District Govt: Accommodation		12,100,000	9,313,200	9,146,900
C02706 Others		<u>9,900,000</u>	<u>8,256,600</u>	<u>9,759,000</u>
05 Sale of Tender forms		9,900,000	8,256,600	9,759,000
C02716 Others		<u>14,300,000</u>	<u>11,926,200</u>	<u>14,096,000</u>
04 Miscellaneous (Registration of contractors)		3,300,000	2,752,200	3,253,000
07 Miscellaneous (lease money of Land and Petrol pumps)		2,200,000	1,834,800	2,168,500
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		2,200,000	1,834,800	2,168,500
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,650,000	1,376,100	1,626,500
15 Fines Over Contractors		1,650,000	1,376,100	1,626,500
18 Stamp Duty		1,650,000	1,376,100	1,626,500
19 Miscellaneous		1,650,000	1,376,100	1,626,500
TOTAL		36,300,000	29,496,000	33,001,900

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5571	Provincial Building Maintenance Cell Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>60,500,000</u>	<u>50,457,000</u>	<u>59,561,100</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>60,500,000</u>	<u>50,457,000</u>	<u>59,561,100</u>
C02706	Others		<u>1,650,000</u>	<u>1,376,100</u>	<u>1,626,500</u>
05	Sale of Tender forms		1,650,000	1,376,100	1,626,500
C02716	Others		<u>58,850,000</u>	<u>49,080,900</u>	<u>57,934,600</u>
04	Miscellaneous (Registration of contractors)		15,400,000	12,843,600	15,181,100
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts		9,900,000	8,256,600	9,759,300
15	Fines Over Contractors		9,900,000	8,256,600	9,759,300
19	Miscellaneous		23,650,000	19,724,100	23,234,900
TOTAL			60,500,000	50,457,000	59,561,100

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SH4167 C & W Department Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>16,940,000</u>	<u>14,127,000</u>	<u>14,944,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>16,940,000</u>	<u>14,127,000</u>	<u>14,944,000</u>
C02701	Building Rent-Works Building	<u>3,300,000</u>	<u>2,752,200</u>	<u>1,500,000</u>
02	District Govt: Accommodation	3,300,000	2,752,200	1,500,000
C02706	Others	<u>3,300,000</u>	<u>2,752,200</u>	<u>3,253,000</u>
05	Sale of Tender forms	3,300,000	2,752,200	3,253,000
C02716	Others	<u>10,340,000</u>	<u>8,622,600</u>	<u>10,191,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	990,000	825,500	975,700
04	Miscellaneous (Registration of contractors)	2,750,000	2,293,500	2,710,500
07	Miscellaneous (lease money of Land and Petrol pumps)	990,000	825,500	975,700
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	990,000	825,500	975,700
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,500	975,700
15	Fines Over Contractors	1,320,000	1,100,800	1,301,000
18	Stamp Duty	990,000	825,600	975,700
19	Miscellaneous	1,320,000	1,100,700	1,301,000
TOTAL		16,940,000	14,127,000	14,944,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU4288 C & W Department Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,640,000</u>	<u>20,549,000</u>	<u>22,366,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>24,640,000</u>	<u>20,549,000</u>	<u>22,366,500</u>
C02701 Building Rent-Works Building		<u>5,500,000</u>	<u>4,587,000</u>	<u>3,500,000</u>
02 District Govt: Accommodation		5,500,000	4,587,000	3,500,000
C02706 Others		<u>2,200,000</u>	<u>1,834,600</u>	<u>2,168,400</u>
05 Sale of Tender forms		2,200,000	1,834,600	2,168,400
C02716 Others		<u>16,940,000</u>	<u>14,127,400</u>	<u>16,698,100</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		3,300,000	2,752,200	3,253,000
04 Miscellaneous (Registration of contractors)		3,300,000	2,752,200	3,253,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,650,000	1,376,000	1,626,400
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,650,000	1,376,000	1,626,400
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,500	975,700
15 Fines Over Contractors		1,650,000	1,376,000	1,626,400
18 Stamp Duty		1,650,000	1,376,000	1,626,400
19 Miscellaneous		2,750,000	2,293,500	2,710,800
TOTAL		24,640,000	20,549,000	22,366,500

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW4484 C & W Department Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>36,850,000</u>	<u>30,732,000</u>	<u>32,065,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>36,850,000</u>	<u>30,732,000</u>	<u>32,065,000</u>
C02701	Building Rent-Works Building	<u>9,900,000</u>	<u>8,256,500</u>	<u>5,500,000</u>
02	District Govt: Accommodation	9,900,000	8,256,500	5,500,000
C02706	Others	<u>9,900,000</u>	<u>8,256,500</u>	<u>9,759,000</u>
05	Sale of Tender forms	9,900,000	8,256,500	9,759,000
C02716	Others	<u>17,050,000</u>	<u>14,219,000</u>	<u>16,806,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	3,300,000	2,752,200	3,253,000
04	Miscellaneous (Registration of contractors)	3,300,000	2,752,200	3,253,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,540,000	1,284,200	1,517,600
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,540,000	1,284,200	1,517,600
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	990,000	825,500	975,800
15	Fines Over Contractors	990,000	825,500	975,800
18	Stamp Duty	2,640,000	2,201,700	2,602,400
19	Miscellaneous	2,750,000	2,293,500	2,710,800
TOTAL		36,850,000	30,732,000	32,065,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TG4028 C & W Department Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,050,000</u>	<u>14,218,000</u>	<u>15,052,200</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,050,000</u>	<u>14,218,000</u>	<u>15,052,200</u>
C02701 Building Rent-Works Building		<u>3,300,000</u>	<u>2,752,000</u>	<u>1,500,000</u>
02 District Govt: Accommodation		3,300,000	2,752,000	1,500,000
C02706 Others		<u>3,300,000</u>	<u>2,752,000</u>	<u>3,252,800</u>
05 Sale of Tender forms		3,300,000	2,752,000	3,252,800
C02716 Others		<u>10,450,000</u>	<u>8,714,000</u>	<u>10,299,400</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,650,000	1,376,000	1,626,400
04 Miscellaneous (Registration of contractors)		1,650,000	1,376,000	1,626,400
07 Miscellaneous (lease money of Land and Petrol pumps)		1,650,000	1,376,000	1,626,400
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,540,000	1,284,000	1,517,400
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,500	975,700
15 Fines Over Contractors		990,000	825,500	975,700
18 Stamp Duty		990,000	825,500	975,700
19 Miscellaneous		990,000	825,500	975,700
TOTAL		17,050,000	14,218,000	15,052,200

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TK4140 C & W Department Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,700</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,820,000</u>	<u>14,861,000</u>	<u>15,269,700</u>
C02701 Building Rent-Works Building		<u>3,850,000</u>	<u>3,210,900</u>	<u>1,500,000</u>
02 District Govt: Accommodation		3,850,000	3,210,900	1,500,000
C02706 Others		<u>3,850,000</u>	<u>3,210,900</u>	<u>3,795,200</u>
05 Sale of Tender forms		3,850,000	3,210,900	3,795,200
C02716 Others		<u>10,120,000</u>	<u>8,439,200</u>	<u>9,974,500</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		990,000	825,500	975,700
04 Miscellaneous (Registration of contractors)		2,200,000	1,834,800	2,168,700
07 Miscellaneous (lease money of Land and Petrol pumps)		990,000	825,500	975,700
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		990,000	825,500	975,700
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		990,000	825,500	975,700
15 Fines Over Contractors		1,320,000	1,100,800	1,301,000
18 Stamp Duty		1,320,000	1,100,800	1,301,000
19 Miscellaneous		1,320,000	1,100,800	1,301,000
TOTAL		17,820,000	14,861,000	15,269,700

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4110 Khyber Pakhtunkhwa Highways Authority				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02716 Others				
16 Khyber Pakhtunkhwa Highway Authority			255,000,000	260,000,000
17 Deduct / Refund Receipts of Autonomous institutions (KPHA)			255,000,000-	260,000,000-
TOTAL				

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD4411	Public Health Abbottabad		30,964,000	24,000,000	24,750,000
BD4183	Public Health Buner		15,636,000	13,000,000	13,400,000
BM4155	Public Health Battagram		2,794,000	2,000,000	1,833,000
BU4445	Public Health Bannu		22,998,000	18,000,000	19,300,000
CA4259	Public Health Charsadda		10,263,000	8,000,000	7,434,500
CL4281	Public Health Chitral		1,264,000	1,000,000	730,000
DA4280	Public Health Lower Dir		31,394,000	16,000,000	18,090,000
DI4378	Public Health DIKhan		10,054,000	10,000,000	8,525,000
DP4190	Public Health Upper Dir		4,241,000	4,000,000	3,565,000
HG4162	Public Health Hangu		6,271,000	5,000,000	5,400,000
HR4321	Public Health Haripur		47,531,000	32,000,000	32,440,000
KD4111	Public Health Kohistan		3,391,000	2,000,000	2,220,000
KK4239	Public Health Karak		13,106,000	10,000,000	11,242,500
KT4417	Public Health Kohat		16,762,000	12,000,000	11,780,000
LK4202	Public Health Lakki		13,093,000	11,000,000	11,507,500
MA4335	Public Health Mansehra		18,683,000	12,000,000	12,935,000
MD4262	Public Health Malakand		15,998,000	14,000,000	16,025,000
MR4722	Public Health Mardan		26,652,000	20,000,000	22,625,000
NR4269	Public Health Nowshera		27,395,000	21,000,000	10,700,000
PR5598	Public Health Peshawar		18,907,000	15,000,000	15,005,000
SH4176	Public Health Shangla		1,998,000	1,000,000	1,570,000
SU4298	Public Health Swabi		23,574,000	17,000,000	18,380,000
SW4494	Public Health Swat		31,796,000	28,000,000	30,845,000

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
TG4018	Public Health Tor Ghar		2,832,000	2,000,000	2,230,000
TK4150	Public Health Tank		2,403,000	2,000,000	2,147,500
TOTAL			400,000,000	300,000,000	304,680,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>400,000,000</u>	<u>300,000,000</u>	<u>304,680,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>400,000,000</u>	<u>300,000,000</u>	<u>304,680,000</u>
C02726	Others		400,000,000	300,000,000	304,680,000
NET TOTAL			400,000,000	300,000,000	304,680,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD4411 Public Health Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,964,000</u>	<u>24,000,000</u>	<u>24,750,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>30,964,000</u>	<u>24,000,000</u>	<u>24,750,000</u>
C02726 Others		<u>30,964,000</u>	<u>24,000,000</u>	<u>24,750,000</u>
01 Water Charges		24,100,000	18,000,000	19,350,000
02 Other (Registration/Tender form fee etc.		6,864,000	6,000,000	5,400,000
TOTAL		30,964,000	24,000,000	24,750,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD4183 Public Health Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,636,000</u>	<u>13,000,000</u>	<u>13,400,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,636,000</u>	<u>13,000,000</u>	<u>13,400,000</u>
C02726 Others		<u>15,636,000</u>	<u>13,000,000</u>	<u>13,400,000</u>
01 Water Charges		15,255,000	12,000,000	12,900,000
02 Other (Registration/Tender form fee etc.		381,000	1,000,000	500,000
TOTAL		15,636,000	13,000,000	13,400,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM4155 Public Health Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,794,000</u>	<u>2,000,000</u>	<u>1,833,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,794,000</u>	<u>2,000,000</u>	<u>1,833,000</u>
C02726 Others		<u>2,794,000</u>	<u>2,000,000</u>	<u>1,833,000</u>
02 Other (Registration/Tender form fee etc.		2,794,000	2,000,000	1,833,000
TOTAL		2,794,000	2,000,000	1,833,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU4445 Public Health Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,998,000</u>	<u>18,000,000</u>	<u>19,300,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>22,998,000</u>	<u>18,000,000</u>	<u>19,300,000</u>
C02726 Others		<u>22,998,000</u>	<u>18,000,000</u>	<u>19,300,000</u>
01 Water Charges		17,600,000	14,000,000	15,050,000
02 Other (Registration/Tender form fee etc.		5,398,000	4,000,000	4,250,000
TOTAL		22,998,000	18,000,000	19,300,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA4259 Public Health Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,263,000</u>	<u>8,000,000</u>	<u>7,434,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,263,000</u>	<u>8,000,000</u>	<u>7,434,500</u>
C02726 Others		<u>10,263,000</u>	<u>8,000,000</u>	<u>7,434,500</u>
01 Water Charges		4,865,000	3,500,000	3,762,500
02 Other (Registration/Tender form fee etc.		5,398,000	4,500,000	3,672,000
TOTAL		10,263,000	8,000,000	7,434,500

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL4281 Public Health Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,264,000</u>	<u>1,000,000</u>	<u>730,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,264,000</u>	<u>1,000,000</u>	<u>730,000</u>
C02726 Others		<u>1,264,000</u>	<u>1,000,000</u>	<u>730,000</u>
02 Other (Registration/Tender form fee etc.		1,264,000	1,000,000	730,000
TOTAL		1,264,000	1,000,000	730,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DA4280 Public Health Lower Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>31,394,000</u>	<u>16,000,000</u>	<u>18,090,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>31,394,000</u>	<u>16,000,000</u>	<u>18,090,000</u>
C02726 Others		<u>31,394,000</u>	<u>16,000,000</u>	<u>18,090,000</u>
01 Water Charges		24,805,000	12,000,000	12,900,000
02 Other (Registration/Tender form fee etc.		6,589,000	4,000,000	5,190,000
TOTAL		31,394,000	16,000,000	18,090,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI4378 Public Health DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,054,000</u>	<u>10,000,000</u>	<u>8,525,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,054,000</u>	<u>10,000,000</u>	<u>8,525,000</u>
C02726 Others		<u>10,054,000</u>	<u>10,000,000</u>	<u>8,525,000</u>
01 Water Charges		3,323,000	3,000,000	3,225,000
02 Other (Registration/Tender form fee etc.		6,731,000	7,000,000	5,300,000
TOTAL		10,054,000	10,000,000	8,525,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP4190 Public Health Upper Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,241,000</u>	<u>4,000,000</u>	<u>3,565,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,241,000</u>	<u>4,000,000</u>	<u>3,565,000</u>
C02726 Others		<u>4,241,000</u>	<u>4,000,000</u>	<u>3,565,000</u>
01 Water Charges		1,079,000	1,000,000	1,075,000
02 Other (Registration/Tender form fee etc.		3,162,000	3,000,000	2,490,000
TOTAL		4,241,000	4,000,000	3,565,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HG4162 Public Health Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,271,000</u>	<u>5,000,000</u>	<u>5,400,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,271,000</u>	<u>5,000,000</u>	<u>5,400,000</u>
C02726 Others		<u>6,271,000</u>	<u>5,000,000</u>	<u>5,400,000</u>
01 Water Charges		3,509,000	3,000,000	3,225,000
02 Other (Registration/Tender form fee etc.		2,762,000	2,000,000	2,175,000
TOTAL		6,271,000	5,000,000	5,400,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR4321 Public Health Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>47,531,000</u>	<u>32,000,000</u>	<u>32,440,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>47,531,000</u>	<u>32,000,000</u>	<u>32,440,000</u>
C02726 Others		<u>47,531,000</u>	<u>32,000,000</u>	<u>32,440,000</u>
01 Water Charges		44,432,000	28,000,000	30,000,000
02 Other (Registration/Tender form fee etc.		3,099,000	4,000,000	2,440,000
TOTAL		47,531,000	32,000,000	32,440,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KD4111 Public Health Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,391,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,391,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
C02726 Others		<u>3,391,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
02 Other (Registration/Tender form fee etc.		3,391,000	2,000,000	2,220,000
TOTAL		3,391,000	2,000,000	2,220,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK4239 Public Health Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,106,000</u>	<u>10,000,000</u>	<u>11,242,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,106,000</u>	<u>10,000,000</u>	<u>11,242,500</u>
C02726 Others		<u>13,106,000</u>	<u>10,000,000</u>	<u>11,242,500</u>
01 Water Charges		7,702,000	6,500,000	6,987,500
02 Other (Registration/Tender form fee etc.		5,404,000	3,500,000	4,255,000
TOTAL		13,106,000	10,000,000	11,242,500

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT4417 Public Health Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,762,000</u>	<u>12,000,000</u>	<u>11,780,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,762,000</u>	<u>12,000,000</u>	<u>11,780,000</u>
C02726 Others		<u>16,762,000</u>	<u>12,000,000</u>	<u>11,780,000</u>
01 Water Charges		11,358,000	7,000,000	7,525,000
02 Other (Registration/Tender form fee etc.		5,404,000	5,000,000	4,255,000
TOTAL		16,762,000	12,000,000	11,780,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK4202 Public Health Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,093,000</u>	<u>11,000,000</u>	<u>11,507,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,093,000</u>	<u>11,000,000</u>	<u>11,507,500</u>
C02726 Others		<u>13,093,000</u>	<u>11,000,000</u>	<u>11,507,500</u>
01 Water Charges		7,353,000	6,500,000	6,987,500
02 Other (Registration/Tender form fee etc.		5,740,000	4,500,000	4,520,000
TOTAL		13,093,000	11,000,000	11,507,500

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA4335 Public Health Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,683,000</u>	<u>12,000,000</u>	<u>12,935,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,683,000</u>	<u>12,000,000</u>	<u>12,935,000</u>
C02726 Others		<u>18,683,000</u>	<u>12,000,000</u>	<u>12,935,000</u>
01 Water Charges		11,812,000	7,000,000	7,525,000
02 Other (Registration/Tender form fee etc.		6,871,000	5,000,000	5,410,000
TOTAL		18,683,000	12,000,000	12,935,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD4262 Public Health Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,998,000</u>	<u>14,000,000</u>	<u>16,025,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,998,000</u>	<u>14,000,000</u>	<u>16,025,000</u>
C02726 Others		<u>15,998,000</u>	<u>14,000,000</u>	<u>16,025,000</u>
01 Water Charges		13,394,000	13,000,000	13,975,000
02 Other (Registration/Tender form fee etc.		2,604,000	1,000,000	2,050,000
TOTAL		15,998,000	14,000,000	16,025,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR4722 Public Health Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,652,000</u>	<u>20,000,000</u>	<u>22,625,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>26,652,000</u>	<u>20,000,000</u>	<u>22,625,000</u>
C02726 Others		<u>26,652,000</u>	<u>20,000,000</u>	<u>22,625,000</u>
01 Water Charges		17,032,000	14,000,000	15,050,000
02 Other (Registration/Tender form fee etc.		9,620,000	6,000,000	7,575,000
TOTAL		26,652,000	20,000,000	22,625,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR4269 Public Health Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,395,000</u>	<u>21,000,000</u>	<u>10,700,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>27,395,000</u>	<u>21,000,000</u>	<u>10,700,000</u>
C02726 Others		<u>27,395,000</u>	<u>21,000,000</u>	<u>10,700,000</u>
01 Water Charges		22,000,000	6,000,000	6,450,000
02 Other (Registration/Tender form fee etc.		5,395,000	15,000,000	4,250,000
TOTAL		27,395,000	21,000,000	10,700,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5598 Public Health Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,907,000</u>	<u>15,000,000</u>	<u>15,005,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,907,000</u>	<u>15,000,000</u>	<u>15,005,000</u>
C02726 Others		<u>18,907,000</u>	<u>15,000,000</u>	<u>15,005,000</u>
01 Water Charges		13,503,000	10,000,000	10,750,000
02 Other (Registration/Tender form fee etc.		5,404,000	5,000,000	4,255,000
TOTAL		18,907,000	15,000,000	15,005,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SH4176 Public Health Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,998,000</u>	<u>1,000,000</u>	<u>1,570,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,998,000</u>	<u>1,000,000</u>	<u>1,570,000</u>
C02726 Others		<u>1,998,000</u>	<u>1,000,000</u>	<u>1,570,000</u>
02 Other (Registration/Tender form fee etc.		1,998,000	1,000,000	1,570,000
TOTAL		1,998,000	1,000,000	1,570,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU4298 Public Health Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,574,000</u>	<u>17,000,000</u>	<u>18,380,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>23,574,000</u>	<u>17,000,000</u>	<u>18,380,000</u>
C02726 Others		<u>23,574,000</u>	<u>17,000,000</u>	<u>18,380,000</u>
01 Water Charges		17,980,000	13,000,000	13,975,000
02 Other (Registration/Tender form fee etc.		5,594,000	4,000,000	4,405,000
TOTAL		23,574,000	17,000,000	18,380,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW4494 Public Health Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>31,796,000</u>	<u>28,000,000</u>	<u>30,845,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>31,796,000</u>	<u>28,000,000</u>	<u>30,845,000</u>
C02726 Others		<u>31,796,000</u>	<u>28,000,000</u>	<u>30,845,000</u>
01 Water Charges		24,925,000	25,000,000	26,774,000
02 Other (Registration/Tender form fee etc.		6,871,000	3,000,000	4,071,000
TOTAL		31,796,000	28,000,000	30,845,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TG4018 Public Health Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,832,000</u>	<u>2,000,000</u>	<u>2,230,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,832,000</u>	<u>2,000,000</u>	<u>2,230,000</u>
C02726 Others		<u>2,832,000</u>	<u>2,000,000</u>	<u>2,230,000</u>
02 Other (Registration/Tender form fee etc.		2,832,000	2,000,000	2,230,000
TOTAL		2,832,000	2,000,000	2,230,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
TK4150 Public Health Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,403,000</u>	<u>2,000,000</u>	<u>2,147,500</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,403,000</u>	<u>2,000,000</u>	<u>2,147,500</u>
C02726 Others		<u>2,403,000</u>	<u>2,000,000</u>	<u>2,147,500</u>
01 Water Charges		803,000	700,000	752,500
02 Other (Registration/Tender form fee etc.		1,600,000	1,300,000	1,395,000
TOTAL		2,403,000	2,000,000	2,147,500

LOCAL GOVERNMENT DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4035	Secretary LGE&RD Department		20,000,000	22,000,000	45,000,000
TOTAL			20,000,000	22,000,000	45,000,000

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>20,000,000</u>	<u>22,000,000</u>	<u>45,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>20,000,000</u>	<u>22,000,000</u>	<u>45,000,000</u>
C02710	Registration/ Renewal Fee from contractors		20,000,000	22,000,000	45,000,000
NET TOTAL			20,000,000	22,000,000	45,000,000

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011108 LOCAL AUTHORITY ADMIN. & REGULATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4035 Secretary LGE&RD Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,000,000</u>	<u>22,000,000</u>	<u>45,000,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>20,000,000</u>	<u>22,000,000</u>	<u>45,000,000</u>
C02710 Registration/ Renewal Fee from contractors		20,000,000	22,000,000	45,000,000
TOTAL		20,000,000	22,000,000	45,000,000

AGRICULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4377	Directorate of iculture Engineering		63,000,000	60,000,000	65,000,000
PR4374	Directorate General Agriculture Extension		131,500,000	126,500,000	136,700,000
TOTAL			194,500,000	186,500,000	201,700,000

AGRICULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>194,500,000</u>	<u>186,500,000</u>	<u>201,700,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>194,500,000</u>	<u>186,500,000</u>	<u>201,700,000</u>
C03118	Receipts from Agriculture/seed Farms		69,990,000	69,990,000	74,400,000
C03120	Receipts from Agriculture/Engineering/Machin		62,475,000	59,475,000	64,220,000
C03121	Receipts from boring operation		525,000	525,000	780,000
C03122	Receipts from Research operation		50,000,000	45,000,000	50,000,000
C03123	Receipts from Plant protection operation		2,450,000	2,450,000	2,600,000
C03127	Agriculture College & School fees		900,000	900,000	960,000
C03133	Agriculture Receipts from on Farm Management Proje		1,500,000	1,500,000	1,700,000
C03134	Agriculture-Recoveries of overpayments		5,000,000	5,000,000	5,300,000
C03136	Agriculture other		1,660,000	1,660,000	1,740,000
NET TOTAL			194,500,000	186,500,000	201,700,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4377 Directorate of iculture Engineering				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>63,000,000</u>	<u>60,000,000</u>	<u>65,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>63,000,000</u>	<u>60,000,000</u>	<u>65,000,000</u>
C03120 Receipts from Agriculture/Engineering/Machin		<u>62,475,000</u>	<u>59,475,000</u>	<u>64,220,000</u>
02D Peshawar		5,355,000	5,100,000	5,500,000
05D Mardan		5,355,000	5,100,000	5,500,000
07D Kohat		2,677,500	2,500,000	2,750,000
11D Haripur		2,677,500	2,500,000	2,750,000
12D Mansehra		6,562,500	6,200,000	6,750,000
15D Bannu		6,562,500	6,200,000	6,750,000
17D D.I.Khan		15,907,500	15,275,000	16,320,000
19D Chitral		5,355,000	5,100,000	5,500,000
22D Swat		8,032,500	7,700,000	8,300,000
25D Malakand		3,990,000	3,800,000	4,100,000
C03121 Receipts from boring operation		<u>525,000</u>	<u>525,000</u>	<u>780,000</u>
02D Peshawar		157,500	157,500	230,000
05D Mardan		52,500	52,500	80,000
11D Haripur		210,000	210,000	320,000
22D Swat		105,000	105,000	150,000
TOTAL		63,000,000	60,000,000	65,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>131,500,000</u>	<u>126,500,000</u>	<u>136,700,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>131,500,000</u>	<u>126,500,000</u>	<u>136,700,000</u>
C03118 Receipts from Agriculture/seed Farms		<u>69,990,000</u>	<u>69,990,000</u>	<u>74,400,000</u>
01 Agriculture Receipts-Govt.seed Farm,Rakh Mangon.D.I.K (884 Acres)		14,500,000	14,500,000	15,400,000
02 Agriculture Receipt-Govt. Seed Farm, Rakh Zandani D.I.K (1133 Acres)		13,300,000	13,300,000	14,100,000
03 Agriculture Receipt-Govt. Sedd Farm, Ratta Kulachi D.I.K (994 Acres)		13,500,000	13,500,000	14,400,000
04 Agriculture Receipt-Govt. Seed Farm, Rakh Band Kurai D.I.K (994 Acres)		13,500,000	13,500,000	14,400,000
05 Agri: Receipts Narhafiz Abad Seria Naurang, Bannu (Exp: Farm) (58 Acres)		7,500,000	7,500,000	7,950,000
06 Recovery of Shortage/Trunk Call Charges, Distt. Farm Hangu (45 Acres)		690,000	690,000	720,000
07 Recovery of Shortage/Trunk Call Charges, Seed Farm Mardan (120 Acres)		7,000,000	7,000,000	7,430,000
C03122 Receipts from Research operation		<u>50,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
02 Agriculture Research Institute Tarnab Peshawar.		5,830,000	5,200,000	5,830,000
03 Cereal Crops Research Institute, Pirsabak Nowshera.		15,001,000	13,550,000	15,001,000
04 Sugar Crops Research Institute Mardan.		6,253,000	5,650,000	6,253,000
05 Agriculture research Institute Mangora Swat.		4,586,000	4,100,000	4,590,000
06 Agriculture research Institute D.I.Khan.		5,830,000	5,200,000	5,830,000
07 Agriculture research Station Chitral.		834,000	710,000	834,000
08 Hazara Agriculture research Station Abbottabad.		5,830,000	5,230,000	5,830,000
09 Agriculture research Station Baffa (Mansehra).		1,417,000	1,300,000	1,417,000
10 Agriculture research Station Kohat.		667,000	600,000	667,000
11 Agriculture research Station Ahmad Wala Karak.		417,000	390,000	417,000
12 Agriculture research Station Bannu.		417,000	390,000	417,000
13 Agriculture research Station Serai Norang.		667,000	600,000	663,000
14 Agriculture research station Buner.		417,000	390,000	417,000
15 Agriculture research station Swabi.		1,417,000	1,300,000	1,417,000
16 Director SPN		417,000	390,000	417,000
C03123 Receipts from Plant protection operation		<u>2,450,000</u>	<u>2,450,000</u>	<u>2,600,000</u>
01 Anticipated DIKhan		2,450,000	2,450,000	2,600,000
C03127 Agriculture College & School fees		900,000	900,000	960,000
C03133 Agriculture Receipts from on Farm Management Proje		1,500,000	1,500,000	1,700,000
C03134 Agriculture-Recoveries of overpayments		5,000,000	5,000,000	5,300,000
C03136 Agriculture other		1,660,000	1,660,000	1,740,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension				
TOTAL		131,500,000	126,500,000	136,700,000

FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4885	Directorate of Fisheries Peshawar (Headquarter)		75,000,000	72,000,000	76,908,000
TOTAL			75,000,000	72,000,000	76,908,000

FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>75,000,000</u>	<u>72,000,000</u>	<u>76,908,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>75,000,000</u>	<u>72,000,000</u>	<u>76,908,000</u>
C03201	Ordinary receipts		73,215,100	70,290,000	75,108,000
C03205	Others		1,784,900	1,710,000	1,800,000
NET TOTAL			75,000,000	72,000,000	76,908,000

FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4885 Directorate of Fisheries Peshawar (Headquarter)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>75,000,000</u>	<u>72,000,000</u>	<u>76,908,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>75,000,000</u>	<u>72,000,000</u>	<u>76,908,000</u>
C03201 Ordinary receipts		<u>73,215,100</u>	<u>70,290,000</u>	<u>75,108,000</u>
01 Lease Money Through Auction of Rivers/Dams/Reservoirs Etc		73,215,100	70,290,000	75,108,000
C03205 Others		1,784,900	1,710,000	1,800,000
TOTAL		75,000,000	72,000,000	76,908,000

ANIMAL HUSBANDRY

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)		113,155,000	102,750,000	113,025,000
PR4396	Director General L&DD (Research) Peshawar		28,695,000	19,100,000	23,875,000
TOTAL			141,850,000	121,850,000	136,900,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>141,850,000</u>	<u>121,850,000</u>	<u>136,900,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>141,850,000</u>	<u>121,850,000</u>	<u>136,900,000</u>
C03223	Receipts from Livestock Farms		110,000,000	100,000,000	110,000,000
C03225	Receipts from Research Institute		1,850,000	1,850,000	1,900,000
C03226	Receipts from transferred Agricultural Farms		30,000,000	20,000,000	25,000,000
NET TOTAL			141,850,000	121,850,000	136,900,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>113,155,000</u>	<u>102,750,000</u>	<u>113,025,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>113,155,000</u>	<u>102,750,000</u>	<u>113,025,000</u>
C03223	Receipts from Livestock Farms		<u>110,000,000</u>	<u>100,000,000</u>	<u>110,000,000</u>
01	Extension Wing (L&DD Department)		110,000,000	100,000,000	110,000,000
C03225	Receipts from Research Institute		1,850,000	1,850,000	1,900,000
C03226	Receipts from transferred Agricultural Farms		<u>1,305,000</u>	<u>900,000</u>	<u>1,125,000</u>
02	PRI Jabba Mansehra		1,305,000	900,000	1,125,000
TOTAL			113,155,000	102,750,000	113,025,000

ANIMAL HUSBANDRY

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4396 Director General L&DD (Research) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>28,695,000</u>	<u>19,100,000</u>	<u>23,875,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>28,695,000</u>	<u>19,100,000</u>	<u>23,875,000</u>
C03226 Receipts from transferred Agricultural Farms		<u>28,695,000</u>	<u>19,100,000</u>	<u>23,875,000</u>
01 Live Stock Research Farm Surezai (LR&DS)		13,957,000	9,235,000	11,544,000
04 LR & D (Centre of Animal Nutrition)		125,000	85,000	106,000
06 LR & DS D.I.Khan		13,308,000	8,880,000	11,100,000
07 LR & DS Dir Lower		1,305,000	900,000	1,125,000
TOTAL		28,695,000	19,100,000	23,875,000

ENVIRONMENT AND FORESTRY

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4877	Environment Directorate (EPA)		500,000,000	79,000,000	429,090,000
TOTAL			500,000,000	79,000,000	429,090,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>500,000,000</u>	<u>79,000,000</u>	<u>429,090,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>500,000,000</u>	<u>79,000,000</u>	<u>429,090,000</u>
C03301	Timber remov Agencies-Timber		243,345,185	13,725,000	253,975,000
C03302	Timber remov Agencies-Firewood and		31,000	200,000	
C03306	Timber remov Sericulture Receipts		100,000	100,000	100,000
C03307	Timber remov Purchaser-Timber		35,649,000	20,720,000	42,572,000
C03308	Timber remov Purchaser-Firewood and		80,000	20,000	72,000
C03311	Timber remov Purchaser-Honey herbs and			302,000	350,000
C03312	Timber remov Purchaser Plants Stumps seeds Mazri		1,235,000	219,000	201,000
C03314	Drift. waif wood & confiscated forest		42,520,000	17,450,000	47,600,000
C03315	Revenue from forests not managed by Govt.		2,000	3,000	805,000
C03321	Fines and Forfeitures (except fines by court)		6,350,000	5,768,000	5,049,000
C03322	Compensation under Forest Act including fines by c		22,184,100	11,570,000	41,681,000
C03326	Rent of buildings shops lands and water mills		3,869,715	1,271,000	1,744,000
C03329	Collection of payments for services rendered		1,150,000	140,000	60,000
C03370	Other receipts		143,484,000	7,512,000	34,881,000
NET TOTAL			500,000,000	79,000,000	429,090,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 053101 ENVIRONMENT PROTECTION

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4877 Environment Directorate (EPA)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>500,000,000</u>	<u>79,000,000</u>	<u>429,090,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>500,000,000</u>	<u>79,000,000</u>	<u>429,090,000</u>
C03301 Timber remov Agencies-Timber		243,345,185	13,725,000	253,975,000
C03302 Timber remov Agencies-Firewood and Charcoal		31,000	200,000	
C03306 Timber remov Sericulture Receipts		100,000	100,000	100,000
C03307 Timber remov Purchaser-Timber		35,649,000	20,720,000	42,572,000
C03308 Timber remov Purchaser-Firewood and		80,000	20,000	72,000
C03311 Timber remov Purchaser-Honey herbs and Medicinal			302,000	350,000
C03312 Timber remov Purchaser Plants Stumps seeds Mazri		1,235,000	219,000	201,000
C03314 Drift. waif wood & confiscated forest produce-Sale		42,520,000	17,450,000	47,600,000
C03315 Revenue from forests not managed by Govt.		2,000	3,000	805,000
C03321 Fines and Forfeitures (except fines by court)		6,350,000	5,768,000	5,049,000
C03322 Compensation under Forest Act including fines by c		22,184,100	11,570,000	41,681,000
C03326 Rent of buildings shops lands and water mills		3,869,715	1,271,000	1,744,000
C03329 Collection of payments for services rendered		1,150,000	140,000	60,000
C03370 Other receipts		<u>143,484,000</u>	<u>7,512,000</u>	<u>34,881,000</u>
02 5% Collection Charges		143,484,000	7,512,000	34,881,000
TOTAL		<u>500,000,000</u>	<u>79,000,000</u>	<u>429,090,000</u>

FORESTRY (WILDLIFE)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar		37,000,000	40,000,000	65,994,000
TOTAL			37,000,000	40,000,000	65,994,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>37,000,000</u>	<u>40,000,000</u>	<u>65,994,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>37,000,000</u>	<u>40,000,000</u>	<u>65,994,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		37,000,000	40,000,000	65,994,000
NET TOTAL			37,000,000	40,000,000	65,994,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>37,000,000</u>	<u>40,000,000</u>	<u>65,994,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>37,000,000</u>	<u>40,000,000</u>	<u>65,994,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		37,000,000	40,000,000	65,994,000
TOTAL			37,000,000	40,000,000	65,994,000

IRRIGATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5637	Chief Engineer Irrigation		590,000,000	570,000,000	577,790,000
TOTAL			590,000,000	570,000,000	577,790,000

IRRIGATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>590,000,000</u>	<u>570,000,000</u>	<u>577,790,000</u>
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION		<u>590,000,000</u>	<u>570,000,000</u>	<u>577,790,000</u>
C03431	Direct receipts on account of water rates		380,000,000	367,250,000	380,000,000
C03432	Direct receipts on account of sale of water		100,000,000	96,550,000	100,000,000
C03434	Others		110,000,000	106,200,000	97,790,000
NET TOTAL			590,000,000	570,000,000	577,790,000

IRRIGATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042201 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5637 Chief Engineer Irrigation				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>590,000,000</u>	<u>570,000,000</u>	<u>577,790,000</u>
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>590,000,000</u>	<u>570,000,000</u>	<u>577,790,000</u>
C03431 Direct receipts on account of water rates		<u>380,000,000</u>	<u>367,250,000</u>	<u>380,000,000</u>
01 Irrig: Works-Direct Receipts on A/C Water Rates (Productive)		380,000,000	367,250,000	380,000,000
C03432 Direct receipts on account of sale of water		100,000,000	96,550,000	100,000,000
C03434 Others		110,000,000	106,200,000	97,790,000
TOTAL		590,000,000	570,000,000	577,790,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad		2,000,000	1,700,000	1,500,000
CL7127	Assistant Director CPC Chitral		700,000	300,000	300,000
DI7210	Assistant Director CPC D.I.Khan		1,500,000	1,400,000	1,500,000
HR7176	Assistant Director CPC Haripur		1,400,000	1,000,000	1,400,000
PR7238	Assistant Director CPC Peshawar		2,500,000	2,300,000	2,300,000
AD5084	Industrial Development Officer Abbottabad		468,000	590,000	710,000
BD5075	Industrial Development Officer Buner		200,000	51,000	86,000
BD7127	Assistant Director CPC Buner		1,400,000	1,400,000	1,400,000
BM7084	Consumer Protection Council District Battagram		400,000	500,000	600,000
BU5081	Industrial Development Officer Bannu		305,000	381,000	421,000
BU7033	Assistant Director C.P.C Bannu		1,500,000	700,000	1,500,000
CA5077	Industrial Development Officer Charsadda		140,000	104,000	134,000
CL5075	Industrial Development Officer Chitral		50,000	35,000	120,000
DA7200	Assistant Director CPC Dir Lower		700,000	700,000	1,000,000
DI5104	Industrial Development Officer D I Khan		790,000	805,500	835,500
DP5068	Industrial Development Officer Dir Upper		261,000	60,000	125,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HG7076	Consumer Protection Council District Hangu			100,000	300,000
HR5074	Industrial Development Officer Haripur		1,492,000	1,517,500	1,607,500
KK7145	Consumer Protection Council District Karak			400,000	400,000
KT5083	Industrial Development Officer Kohat		339,000	308,500	338,500
KT7034	Assistant Director C.P.C Kohat		1,500,000	400,000	1,500,000
LK5068	Industrial Development Officer Lakki Marwat		300,000	300,000	350,000
MA5075	Industrial Development Officer Mansehra		87,000	111,000	141,000
MA7034	Assistant Director C.P.C Mansehra		1,000,000	900,000	1,200,000
MD5091	Industrial Development Officer Malakand		75,000	16,500	31,500
MD7030	Assistant Director C.P.C Malakand		300,000	300,000	600,000
MR5120	Industrial Development Officer Mardan		772,500	755,500	770,500
MR7034	Assistant Director C.P.C Mardan		1,500,000	1,500,000	1,500,000
NR5077	Industrial Development Officer Nowshera		1,004,000	1,309,000	1,349,000
NR7028	Assistant Director C.P.C Nowshera		1,500,000	1,500,000	1,500,000
PR5493	Industrial Development Officer Peshawar		2,400,000	3,154,500	3,414,500

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SU5083	Industrial Development Officer Swabi		410,500	471,500	491,500
SW5096	Industrial Development Officer Swat		306,000	229,500	274,500
PR4443	Headquarter's Office Peshawar (Directorate of Industries)		1,100,000	1,100,000	1,100,000
CA7179	Assistant Director C.P.C Charsadda		600,000	800,000	1,400,000
SU7215	Assistant Director CPC Swabi.		800,000	900,000	900,000
SW7204	Assistant Director CPC Swat		700,000	1,200,000	1,200,000
TOTAL			30,500,000	29,300,000	34,300,000

INDUSTRIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>21,100,000</u>	<u>19,100,000</u>	<u>23,100,000</u>
C029	SOCIAL SERVICES MISCELLANEOUS		<u>21,100,000</u>	<u>19,100,000</u>	<u>23,100,000</u>
C02903	Receipts of the Manpower and Employment Organizati		1,100,000	1,100,000	1,100,000
C02954	Penalties under Khyber Pakhtunkhwa Cons		20,000,000	18,000,000	22,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>9,400,000</u>	<u>10,200,000</u>	<u>11,200,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>9,400,000</u>	<u>10,200,000</u>	<u>11,200,000</u>
C0350C	Fee of Registration / Renewal etc. of Stone			2,000,000	2,400,000
C03544	Fees of Inspection of boilers		4,700,000	4,780,000	4,900,000
C03545	Fees under Partnership Act 1932		2,300,000	3,420,000	3,900,000
C03546	Recoveries of overpayments		2,400,000		
NET TOTAL			30,500,000	29,300,000	34,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD7177 Assistant Director CPC Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,000,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,000,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,000,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,000,000		
TOTAL		2,000,000	1,700,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	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>300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>700,000</u>	<u>300,000</u>	<u>300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>700,000</u>	<u>300,000</u>	<u>300,000</u>
01 Penalty under KPK consumers Protection Act 1997		700,000	300,000	300,000
TOTAL		700,000	300,000	300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI7210 Assistant Director CPC D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	1,400,000	1,500,000
TOTAL		1,500,000	1,400,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR7176 Assistant Director CPC Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,400,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>1,400,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons	<u>1,400,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
01	Penalty under KPK consumers Protection Act 1997	1,400,000	1,000,000	1,400,000
TOTAL		1,400,000	1,000,000	1,400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR7238 Assistant Director CPC Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,500,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,500,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,500,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,500,000	2,300,000	2,300,000
TOTAL		2,500,000	2,300,000	2,300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD5084 Industrial Development Officer Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>468,000</u>	<u>590,000</u>	<u>710,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>468,000</u>	<u>590,000</u>	<u>710,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			162,000	182,000
C03544 Fees of Inspection of boilers		128,000	128,000	128,000
C03545 Fees under Partnership Act 1932		200,000	300,000	400,000
C03546 Recoveries of overpayments		<u>140,000</u>		
01 Registration of Stone Crusher		140,000		
TOTAL		468,000	590,000	710,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD5075 Industrial Development Officer Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>200,000</u>	<u>51,000</u>	<u>86,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>200,000</u>	<u>51,000</u>	<u>86,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			11,000	36,000
C03545 Fees under Partnership Act 1932		30,000	40,000	50,000
C03546 Recoveries of overpayments		170,000		
TOTAL		200,000	51,000	86,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD7127 Assistant Director CPC Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,400,000	1,400,000	1,400,000
TOTAL		1,400,000	1,400,000	1,400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BM7084 Consumer Protection Council District Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>400,000</u>	<u>500,000</u>	<u>600,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>400,000</u>	<u>500,000</u>	<u>600,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>400,000</u>	<u>500,000</u>	<u>600,000</u>
01 Penalty under KPK consumers Protection Act 1997			500,000	600,000
TOTAL		400,000	500,000	600,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
BU5081 Industrial Development Officer Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>305,000</u>	<u>381,000</u>	<u>421,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>305,000</u>	<u>381,000</u>	<u>421,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			141,000	181,000
C03544 Fees of Inspection of boilers		40,000	40,000	40,000
C03545 Fees under Partnership Act 1932		140,000	200,000	200,000
C03546 Recoveries of overpayments		<u>125,000</u>		
01 Registration of Stone Crusher		125,000		
TOTAL		305,000	381,000	421,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU7033 Assistant Director C.P.C Bunu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>700,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>700,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>700,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	700,000	1,500,000
TOTAL		1,500,000	700,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA5077 Industrial Development Officer Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>140,000</u>	<u>104,000</u>	<u>134,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>140,000</u>	<u>104,000</u>	<u>134,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			24,000	54,000
C03545 Fees under Partnership Act 1932		60,000	80,000	80,000
C03546 Recoveries of overpayments		<u>80,000</u>		
01 Registration of Stone Crusher		80,000		
TOTAL		140,000	104,000	134,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL5075 Industrial Development Officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>35,000</u>	<u>120,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000</u>	<u>35,000</u>	<u>120,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			20,000	70,000
C03545 Fees under Partnership Act 1932		10,000	15,000	50,000
C03546 Recoveries of overpayments		40,000		
TOTAL		50,000	35,000	120,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DA7200 Assistant Director CPC Dir Lower					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
01	Penalty under KPK consumers Protection Act 1997		700,000	700,000	1,000,000
TOTAL			700,000	700,000	1,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
DI5104 Industrial Development Officer D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>790,000</u>	<u>805,500</u>	<u>835,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>790,000</u>	<u>805,500</u>	<u>835,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			170,500	200,500
C03544 Fees of Inspection of boilers		515,000	515,000	515,000
C03545 Fees under Partnership Act 1932		90,000	120,000	120,000
C03546 Recoveries of overpayments		<u>185,000</u>		
01 Registration of Stone Crusher		185,000		
TOTAL		790,000	805,500	835,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP5068 Industrial Development Officer Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>261,000</u>	<u>60,000</u>	<u>125,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>261,000</u>	<u>60,000</u>	<u>125,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			60,000	125,000
C03546 Recoveries of overpayments		261,000		
TOTAL		261,000	60,000	125,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HG7076 Consumer Protection Council District Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>100,000</u>	<u>300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS			<u>100,000</u>	<u>300,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons			<u>100,000</u>	<u>300,000</u>
01 Penalty under KPK consumers Protection Act 1997			100,000	300,000
TOTAL			100,000	300,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR5074 Industrial Development Officer Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,492,000</u>	<u>1,517,500</u>	<u>1,607,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,492,000</u>	<u>1,517,500</u>	<u>1,607,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			150,500	190,500
C03544 Fees of Inspection of boilers		1,247,000	1,247,000	1,297,000
C03545 Fees under Partnership Act 1932		100,000	120,000	120,000
C03546 Recoveries of overpayments		<u>145,000</u>		
01 Registration of Stone Crusher		145,000		
TOTAL		1,492,000	1,517,500	1,607,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
KK7145 Consumer Protection Council District Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>400,000</u>	<u>400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS			<u>400,000</u>	<u>400,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons			<u>400,000</u>	<u>400,000</u>
01 Penalty under KPK consumers Protection Act 1997			400,000	400,000
TOTAL			400,000	400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT5083 Industrial Development Officer Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>339,000</u>	<u>308,500</u>	<u>338,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>339,000</u>	<u>308,500</u>	<u>338,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			58,500	88,500
C03544 Fees of Inspection of boilers		150,000	150,000	150,000
C03545 Fees under Partnership Act 1932		70,000	100,000	100,000
C03546 Recoveries of overpayments		<u>119,000</u>		
01 Registration of Stone Crusher		119,000		
TOTAL		339,000	308,500	338,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT7034 Assistant Director C.P.C Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>400,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>400,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>400,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	400,000	1,500,000
TOTAL		1,500,000	400,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
LK5068	Industrial Development Officer Lakki Marwat				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
C03544	Fees of Inspection of boilers		300,000	300,000	350,000
TOTAL			300,000	300,000	350,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
MA5075 Industrial Development Officer Mansehra				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>87,000</u>	<u>111,000</u>	<u>141,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>87,000</u>	<u>111,000</u>	<u>141,000</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		31,000	61,000
C03545	Fees under Partnership Act 1932	50,000	80,000	80,000
C03546	Recoveries of overpayments	<u>37,000</u>		
01	Registration of Stone Crusher	37,000		
TOTAL		87,000	111,000	141,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA7034 Assistant Director C.P.C Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,000,000</u>	<u>900,000</u>	<u>1,200,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,000,000</u>	<u>900,000</u>	<u>1,200,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,000,000</u>	<u>900,000</u>	<u>1,200,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,000,000	900,000	1,200,000
TOTAL		1,000,000	900,000	1,200,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD5091 Industrial Development Officer Malakand				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>75,000</u>	<u>16,500</u>	<u>31,500</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>75,000</u>	<u>16,500</u>	<u>31,500</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		16,500	31,500
C03546	Recoveries of overpayments	<u>75,000</u>		
01	Registration of Stone Crusher	75,000		
TOTAL		75,000	16,500	31,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD7030 Assistant Director C.P.C Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons	<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
01	Penalty under KPK consumers Protection Act 1997	300,000	300,000	600,000
TOTAL		300,000	300,000	600,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
MR5120 Industrial Development Officer Mardan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>772,500</u>	<u>755,500</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>772,500</u>	<u>770,500</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		145,500	140,500
C03544	Fees of Inspection of boilers	450,000	450,000	450,000
C03545	Fees under Partnership Act 1932	150,000	160,000	180,000
C03546	Recoveries of overpayments	<u>172,500</u>		
01	Registration of Stone Crusher	172,500		
TOTAL		772,500	755,500	770,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR7034 Assistant Director C.P.C Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	1,500,000	1,500,000
TOTAL		1,500,000	1,500,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
NR5077 Industrial Development Officer Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,004,000</u>	<u>1,309,000</u>	<u>1,349,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,004,000</u>	<u>1,309,000</u>	<u>1,349,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			760,000	765,000
C03544 Fees of Inspection of boilers		444,000	444,000	444,000
C03545 Fees under Partnership Act 1932		70,000	105,000	140,000
C03546 Recoveries of overpayments		<u>490,000</u>		
01 Registration of Stone Crusher		490,000		
TOTAL		1,004,000	1,309,000	1,349,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR7028 Assistant Director C.P.C Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,500,000	1,500,000	1,500,000
TOTAL		1,500,000	1,500,000	1,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5493 Industrial Development Officer Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,400,000</u>	<u>3,154,500</u>	<u>3,414,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,400,000</u>	<u>3,154,500</u>	<u>3,414,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			64,500	74,500
C03544 Fees of Inspection of boilers		1,040,000	1,040,000	1,040,000
C03545 Fees under Partnership Act 1932		1,250,000	2,050,000	2,300,000
C03546 Recoveries of overpayments		<u>110,000</u>		
01 Registration of Stone Crusher		110,000		
TOTAL		2,400,000	3,154,500	3,414,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
SU5083 Industrial Development Officer Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>410,500</u>	<u>471,500</u>	<u>491,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>410,500</u>	<u>471,500</u>	<u>491,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			116,500	116,500
C03544 Fees of Inspection of boilers		275,000	355,000	375,000
C03545 Fees under Partnership Act 1932		50,000		
C03546 Recoveries of overpayments		<u>85,500</u>		
01 Registration of Stone Crusher		85,500		
TOTAL		410,500	471,500	491,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
SW5096 Industrial Development Officer Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>306,000</u>	<u>229,500</u>	<u>274,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>306,000</u>	<u>229,500</u>	<u>274,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe			68,500	83,500
C03544 Fees of Inspection of boilers		111,000	111,000	111,000
C03545 Fees under Partnership Act 1932		30,000	50,000	80,000
C03546 Recoveries of overpayments		<u>165,000</u>		
01 Registration of Stone Crusher		165,000		
TOTAL		306,000	229,500	274,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4443	Headquarter's Office Peshawar (Directorate of Industries)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
C02903	Receipts of the Manpower and Employment Organizati		1,100,000	1,100,000	1,100,000
TOTAL			1,100,000	1,100,000	1,100,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA7179 Assistant Director C.P.C Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>800,000</u>	<u>1,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>600,000</u>	<u>800,000</u>	<u>1,400,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>600,000</u>	<u>800,000</u>	<u>1,400,000</u>
01 Penalty under KPK consumers Protection Act 1997		600,000	800,000	1,400,000
TOTAL		600,000	800,000	1,400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU7215 Assistant Director CPC Swabi.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
01 Penalty under KPK consumers Protection Act 1997		800,000	900,000	900,000
TOTAL		800,000	900,000	900,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW7204 Assistant Director CPC Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons	<u>700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
01	Penalty under KPK consumers Protection Act 1997	700,000		
TOTAL		700,000	1,200,000	1,200,000

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

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AD5085	Mines & Quarries Abbottabad		107,543,000	108,814,000	134,939,000
BD5076	Mines & Quarries Buner		110,000,000	110,000,000	136,037,000
BU5082	Mines & Quarries Bannu		63,513,000	65,269,000	81,227,000
CA5078	Mines & Quarries Charsadda		1,797,730	1,797,730	2,223,000
DI5105	Mines & Quarries D I Khan		651,555,000	653,832,000	809,310,000
DP5069	Mines & Quarries Dir Upper		2,500,000	2,500,000	3,092,000
HR5075	Mines & Quarries Haripur		1,123,775,000	1,126,663,000	1,397,281,000
KD5058	Mines & Quarries Kohistan		5,648,000	5,648,000	6,985,000
KK5086	Mines & Quarries Karak		29,856,000	33,784,000	42,917,000
KT5084	Mines & Quarries Kohat		630,491,000	637,236,000	840,054,000
LK5069	Mines & Quarries Lakki		75,000,000	75,000,000	92,753,000
MA5076	Mines & Quarries Mansehra		4,496,000	6,111,000	8,026,000
MD5092	Mines & Quarries Malakand		132,000,000	132,000,000	163,244,000
MR5121	Mines & Quarries Mardan		163,713,000	175,570,000	220,563,000
NR5078	Mines & Quarries Nowshera		899,336,000	914,004,000	1,134,624,000
PR5494	Mines & Quarries Peshawar		53,907,000	55,566,000	69,189,000
SU5084	Mines & Quarries Sawabi		3,600,000	3,600,000	4,460,000
SW5097	Mines & Quarries Swat		37,000,000	37,000,000	45,758,000
CL4162	Mineral Development officer Chitral		4,269,270	5,605,270	7,318,000
PR4442	Headquarter's Office Mineral Development Department Peshawar		115,700,000	118,700,000	121,800,000
TOTAL			4,215,700,000	4,268,700,000	5,321,800,000

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

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,215,700,000</u>	<u>4,268,700,000</u>	<u>5,321,800,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>115,000,000</u>	<u>118,000,000</u>	<u>121,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)		115,000,000	118,000,000	121,000,000
C038	OTHERS		<u>4,100,700,000</u>	<u>4,150,700,000</u>	<u>5,200,800,000</u>
C03808	Receipts under the Mines and Oil-fields and		4,000,000,000	4,000,000,000	5,000,000,000
C03809	Receipts from levy of excise duty imposed		700,000	700,000	800,000
C03847	Sand and quarry fees		100,000,000	150,000,000	200,000,000
NET TOTAL			4,215,700,000	4,268,700,000	5,321,800,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
AD5085 Mines & Quarries Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>107,543,000</u>	<u>108,814,000</u>	<u>134,939,000</u>
C038 TOTAL OTHERS		<u>107,543,000</u>	<u>108,814,000</u>	<u>134,939,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		105,000,000	105,000,000	129,854,000
C03847 Sand and quarry fees		2,543,000	3,814,000	5,085,000
TOTAL		107,543,000	108,814,000	134,939,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BD5076 Mines & Quarries Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>110,000,000</u>	<u>110,000,000</u>	<u>136,037,000</u>
C038 TOTAL OTHERS		<u>110,000,000</u>	<u>110,000,000</u>	<u>136,037,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		110,000,000	110,000,000	136,037,000
TOTAL		110,000,000	110,000,000	136,037,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
BU5082 Mines & Quarries Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>63,513,000</u>	<u>65,269,000</u>	<u>81,227,000</u>
C038 TOTAL OTHERS		<u>63,513,000</u>	<u>65,269,000</u>	<u>81,227,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		60,000,000	60,000,000	74,202,000
C03847 Sand and quarry fees		3,513,000	5,269,000	7,025,000
TOTAL		63,513,000	65,269,000	81,227,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CA5078 Mines & Quarries Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,797,730</u>	<u>1,797,730</u>	<u>2,223,000</u>
C038 TOTAL OTHERS		<u>1,797,730</u>	<u>1,797,730</u>	<u>2,223,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,797,730	1,797,730	2,223,000
TOTAL		1,797,730	1,797,730	2,223,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI5105 Mines & Quarries D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>651,555,000</u>	<u>653,832,000</u>	<u>809,310,000</u>
C038 TOTAL OTHERS		<u>651,555,000</u>	<u>653,832,000</u>	<u>809,310,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		647,000,000	647,000,000	800,200,000
C03847 Sand and quarry fees		4,555,000	6,832,000	9,110,000
TOTAL		651,555,000	653,832,000	809,310,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DP5069 Mines & Quarries Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,092,000</u>
C038 TOTAL OTHERS		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,092,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		2,500,000	2,500,000	3,092,000
TOTAL		2,500,000	2,500,000	3,092,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR5075 Mines & Quarries Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,123,775,000</u>	<u>1,126,663,000</u>	<u>1,397,281,000</u>
C038 TOTAL OTHERS		<u>1,123,775,000</u>	<u>1,126,663,000</u>	<u>1,397,281,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,118,000,000	1,118,000,000	1,385,731,000
C03847 Sand and quarry fees		5,775,000	8,663,000	11,550,000
TOTAL		1,123,775,000	1,126,663,000	1,397,281,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KD5058 Mines & Quarries Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,648,000</u>	<u>5,648,000</u>	<u>6,985,000</u>
C038 TOTAL OTHERS		<u>5,648,000</u>	<u>5,648,000</u>	<u>6,985,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		5,648,000	5,648,000	6,985,000
TOTAL		5,648,000	5,648,000	6,985,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KK5086 Mines & Quarries Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>29,856,000</u>	<u>33,784,000</u>	<u>42,917,000</u>
C038 TOTAL OTHERS		<u>29,856,000</u>	<u>33,784,000</u>	<u>42,917,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		22,000,000	22,000,000	27,207,000
C03847 Sand and quarry fees		7,856,000	11,784,000	15,710,000
TOTAL		29,856,000	33,784,000	42,917,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
KT5084 Mines & Quarries Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>630,491,000</u>	<u>637,236,000</u>	<u>840,054,000</u>
C038 TOTAL OTHERS		<u>630,491,000</u>	<u>637,236,000</u>	<u>840,054,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		617,000,000	617,000,000	813,069,000
C03847 Sand and quarry fees		13,491,000	20,236,000	26,985,000
TOTAL		630,491,000	637,236,000	840,054,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
LK5069 Mines & Quarries Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>75,000,000</u>	<u>75,000,000</u>	<u>92,753,000</u>
C038 TOTAL OTHERS		<u>75,000,000</u>	<u>75,000,000</u>	<u>92,753,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		75,000,000	75,000,000	92,753,000
TOTAL		75,000,000	75,000,000	92,753,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MA5076 Mines & Quarries Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,496,000</u>	<u>6,111,000</u>	<u>8,026,000</u>
C038 TOTAL OTHERS		<u>4,496,000</u>	<u>6,111,000</u>	<u>8,026,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,265,000	1,265,000	1,564,000
C03847 Sand and quarry fees		3,231,000	4,846,000	6,462,000
TOTAL		4,496,000	6,111,000	8,026,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MD5092 Mines & Quarries Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>132,000,000</u>	<u>132,000,000</u>	<u>163,244,000</u>
C038 TOTAL OTHERS		<u>132,000,000</u>	<u>132,000,000</u>	<u>163,244,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		132,000,000	132,000,000	163,244,000
TOTAL		132,000,000	132,000,000	163,244,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR5121 Mines & Quarries Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>163,713,000</u>	<u>175,570,000</u>	<u>220,563,000</u>
C038 TOTAL OTHERS		<u>163,713,000</u>	<u>175,570,000</u>	<u>220,563,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		140,000,000	140,000,000	173,138,000
C03847 Sand and quarry fees		23,713,000	35,570,000	47,425,000
TOTAL		163,713,000	175,570,000	220,563,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
NR5078 Mines & Quarries Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>899,336,000</u>	<u>914,004,000</u>	<u>1,134,624,000</u>
C038 TOTAL OTHERS		<u>899,336,000</u>	<u>914,004,000</u>	<u>1,134,624,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		870,000,000	870,000,000	1,075,950,000
C03847 Sand and quarry fees		29,336,000	44,004,000	58,674,000
TOTAL		899,336,000	914,004,000	1,134,624,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5494 Mines & Quarries Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>53,907,000</u>	<u>55,566,000</u>	<u>69,189,000</u>
C038 TOTAL OTHERS		<u>53,907,000</u>	<u>55,566,000</u>	<u>69,189,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		50,590,000	50,590,000	62,555,000
C03847 Sand and quarry fees		3,317,000	4,976,000	6,634,000
TOTAL		53,907,000	55,566,000	69,189,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SU5084 Mines & Quarries Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,600,000</u>	<u>3,600,000</u>	<u>4,460,000</u>
C038 TOTAL OTHERS		<u>3,600,000</u>	<u>3,600,000</u>	<u>4,460,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		3,600,000	3,600,000	4,460,000
TOTAL		3,600,000	3,600,000	4,460,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW5097 Mines & Quarries Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,000,000</u>	<u>37,000,000</u>	<u>45,758,000</u>
C038 TOTAL OTHERS		<u>37,000,000</u>	<u>37,000,000</u>	<u>45,758,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		37,000,000	37,000,000	45,758,000
TOTAL		37,000,000	37,000,000	45,758,000

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

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
CL4162 Mineral Development officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,269,270</u>	<u>5,605,270</u>	<u>7,318,000</u>
C038 TOTAL OTHERS		<u>4,269,270</u>	<u>5,605,270</u>	<u>7,318,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,599,270	1,599,270	1,978,000
C03847 Sand and quarry fees		2,670,000	4,006,000	5,340,000
TOTAL		4,269,270	5,605,270	7,318,000

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

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4442 Headquarter's Office Mineral Development Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>115,700,000</u>	<u>118,700,000</u>	<u>121,800,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>115,000,000</u>	<u>118,000,000</u>	<u>121,000,000</u>
C03507 Receipts under Excise Duty on Minerals (Labour)		115,000,000	118,000,000	121,000,000
C038 TOTAL OTHERS		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
C03809 Receipts from levy of excise duty imposed		700,000	700,000	800,000
TOTAL		115,700,000	118,700,000	121,800,000

STATIONERY AND PRINTING

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4447	Stationery & Printing Provincial		205,440,000	205,440,000	211,248,000
TOTAL			205,440,000	205,440,000	211,248,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>205,440,000</u>	<u>205,440,000</u>	<u>211,248,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>205,440,000</u>	<u>205,440,000</u>	<u>211,248,000</u>
C03511	Sale of Gazette		20,000	2,000	10,000
C03512	Sale of other Govt. publications		2,000,000	2,000,000	2,000,000
C03515	Sale of Forms and Registers		1,000,000	1,100,000	1,200,000
C03519	Press receipts		201,920,000	201,838,000	207,538,000
C03523	Other		500,000	500,000	500,000
NET TOTAL			205,440,000	205,440,000	211,248,000

STATIONERY AND PRINTING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015403 CENTRALIZED PRINTING AND PUBLISHING

OBJECT CLASSIFICATION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4447 Stationery & Printing Provincial				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>205,440,000</u>	<u>205,440,000</u>	<u>211,248,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>205,440,000</u>	<u>205,440,000</u>	<u>211,248,000</u>
C03511 Sale of Gazette		20,000	2,000	10,000
C03512 Sale of other Govt. publications		2,000,000	2,000,000	2,000,000
C03515 Sale of Forms and Registers		1,000,000	1,100,000	1,200,000
C03519 Press receipts		201,920,000	201,838,000	207,538,000
C03523 Other		500,000	500,000	500,000
TOTAL		205,440,000	205,440,000	211,248,000

TECHNICAL EDUCATION AND MANPOWER

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training		15,200,000	12,500,000	15,200,000
TOTAL			15,200,000	12,500,000	15,200,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>15,200,000</u>	<u>12,500,000</u>	<u>15,200,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>15,200,000</u>	<u>12,500,000</u>	<u>15,200,000</u>
C03550	Technical Education		15,200,000	12,500,000	15,200,000
NET TOTAL			15,200,000	12,500,000	15,200,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR4135 Director Technical Education and Manpower Training				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,200,000</u>	<u>12,500,000</u>	<u>15,200,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>15,200,000</u>	<u>12,500,000</u>	<u>15,200,000</u>
C03550 Technical Education		15,200,000	12,500,000	15,200,000
TOTAL		15,200,000	12,500,000	15,200,000

LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DI4395	Labour Court D.I.Khan		3,600,000	4,000,000	4,400,000
SW4510	Labour Court Malakand Division at Swat		2,400,000	2,800,000	3,000,000
PR5709	Welfare Shops and Establishment		4,400,000	4,400,000	5,200,000
HR4007	Labour Court Hattar Haripur		4,400,000	4,000,000	4,400,000
MR4031	Labour Court Mardan		3,000,000	3,500,000	4,000,000
PR4083	Labour Court Peshawar (Provincial)		36,000,000	35,000,000	40,000,000
TOTAL			53,800,000	53,700,000	61,000,000

LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>53,800,000</u>	<u>53,700,000</u>	<u>61,000,000</u>
C023	GENERAL ADMN.RECEIPTS-RECEIPT		<u>30,000,000</u>	<u>28,000,000</u>	<u>32,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		30,000,000	28,000,000	32,000,000
C029	SOCIAL SERVICES MISCELLANEOUS		<u>23,800,000</u>	<u>25,700,000</u>	<u>29,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		23,800,000	25,700,000	29,000,000
NET TOTAL			53,800,000	53,700,000	61,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
DI4395 Labour Court D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,600,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,600,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>3,600,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015			4,000,000	4,400,000
TOTAL		3,600,000	4,000,000	4,400,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
SW4510 Labour Court Malakand Division at Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>2,400,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>2,400,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969	<u>2,400,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		2,800,000	3,000,000
TOTAL		2,400,000	2,800,000	3,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5709 Welfare Shops and Establishment				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,400,000</u>	<u>4,400,000</u>	<u>5,200,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,400,000</u>	<u>4,400,000</u>	<u>5,200,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,400,000</u>	<u>4,400,000</u>	<u>5,200,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015			4,400,000	5,200,000
TOTAL		4,400,000	4,400,000	5,200,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
HR4007 Labour Court Hattar Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,400,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,400,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,400,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015			4,000,000	4,400,000
TOTAL		4,400,000	4,000,000	4,400,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
MR4031 Labour Court Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015			3,500,000	4,000,000
TOTAL		3,000,000	3,500,000	4,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4083 Labour Court Peshawar (Provincial)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,000,000</u>	<u>35,000,000</u>	<u>40,000,000</u>
C023	TOTAL GENERAL ADMN.RECEIPTS-RECEIPT		<u>30,000,000</u>	<u>28,000,000</u>	<u>32,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		30,000,000	28,000,000	32,000,000
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>6,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		<u>6,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015			7,000,000	8,000,000
TOTAL			36,000,000	35,000,000	40,000,000

INFORMATION & PUBLIC RELATIONS
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar		11,500,000	7,600,000	15,500,000
TOTAL			11,500,000	7,600,000	15,500,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>7,000,000</u>	<u>4,000,000</u>	<u>11,000,000</u>
B030	OTHER INDIRECT TAXES		<u>7,000,000</u>	<u>4,000,000</u>	<u>11,000,000</u>
B03066	Tax on advertisement on electronic media		7,000,000	4,000,000	11,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,500,000</u>	<u>3,600,000</u>	<u>4,500,000</u>
C038	OTHERS		<u>4,500,000</u>	<u>3,600,000</u>	<u>4,500,000</u>
C03896	Fee For Registration/Renewal of		4,500,000	3,600,000	4,500,000
NET TOTAL			11,500,000	7,600,000	15,500,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 083104 PUBLIC RELATIONS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar				
B03	TOTAL INDIRECT TAXES		<u>7,000,000</u>	<u>4,000,000</u>	<u>11,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>7,000,000</u>	<u>4,000,000</u>	<u>11,000,000</u>
B03066	Tax on advertisement on electronic media		7,000,000	4,000,000	11,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,500,000</u>	<u>3,600,000</u>	<u>4,500,000</u>
C038	TOTAL OTHERS		<u>4,500,000</u>	<u>3,600,000</u>	<u>4,500,000</u>
C03896	Fee For Registration/Renewal of Newspapers/Presses		4,500,000	3,600,000	4,500,000
TOTAL			11,500,000	7,600,000	15,500,000

SPORTS, CULTURE, TOURISM & MUSEUMS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4896	Secretary Sports Archaeology Tourism and Museums Department		123,300,000	88,300,000	93,300,000
TOTAL			123,300,000	88,300,000	93,300,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
C028	SOCIAL SERVICES		<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
C02817	Receipts from Museums		3,300,000	3,300,000	3,300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>120,000,000</u>	<u>85,000,000</u>	<u>90,000,000</u>
C038	OTHERS		<u>120,000,000</u>	<u>85,000,000</u>	<u>90,000,000</u>
C03805	Rent Rates and Taxes		60,000,000	30,000,000	30,000,000
C03821	Receipts of Tourist Department		60,000,000	55,000,000	60,000,000
NET TOTAL			123,300,000	88,300,000	93,300,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4896	Secretary Sports Archaeology Tourism and Museums Department				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
C028	TOTAL SOCIAL SERVICES		<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
C02817	Receipts from Museums		3,300,000	3,300,000	3,300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>120,000,000</u>	<u>85,000,000</u>	<u>90,000,000</u>
C038	TOTAL OTHERS		<u>120,000,000</u>	<u>85,000,000</u>	<u>90,000,000</u>
C03805	Rent Rates and Taxes		60,000,000	30,000,000	30,000,000
C03821	Receipts of Tourist Department		60,000,000	55,000,000	60,000,000
TOTAL			123,300,000	88,300,000	93,300,000

HOUSING DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR4606	Housing Department		1,000,000,000		
TOTAL			1,000,000,000		

HOUSING DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,000,000,000</u>		
C038	OTHERS		<u>1,000,000,000</u>		
C03870	Others		1,000,000,000		
NET TOTAL			1,000,000,000		

HOUSING DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 061101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR4606 Housing Department				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,000,000,000</u>		
C038 TOTAL OTHERS		<u>1,000,000,000</u>		
C03870 Others		<u>1,000,000,000</u>		
12 Commercialization of Government Property		1,000,000,000		
TOTAL		1,000,000,000		

ENERGY AND POWER DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5101	Energy and Power Department		3,609,000,000	2,759,000,000	7,322,000,000
TOTAL			3,609,000,000	2,759,000,000	7,322,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>859,000,000</u>	<u>859,000,000</u>	<u>1,717,000,000</u>
B030	OTHER INDIRECT TAXES		<u>859,000,000</u>	<u>859,000,000</u>	<u>1,717,000,000</u>
B03031	Fee payable under electricity rules		60,000,000	40,200,000	40,250,000
B03032	Fee paid under cinematographyAct/Electricity		10,000	5,000	5,000
B03033	Fee Payable for Grant of Certificate		900,000	1,200,000	1,400,000
B03034	Electricity duty current receipt(WAPDA)		740,000,000	777,595,000	783,345,000
B03035	Miscellaneous receipts fee		58,090,000	40,000,000	892,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>2,750,000,000</u>	<u>1,900,000,000</u>	<u>5,605,000,000</u>
C010	PROFITS		<u>2,750,000,000</u>	<u>1,900,000,000</u>	<u>5,605,000,000</u>
C01070	Others		2,750,000,000	1,900,000,000	5,605,000,000
NET TOTAL			3,609,000,000	2,759,000,000	7,322,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043701 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5101	Energy and Power Department			
B03	TOTAL INDIRECT TAXES	<u>859,000,000</u>	<u>859,000,000</u>	<u>1,717,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>859,000,000</u>	<u>859,000,000</u>	<u>1,717,000,000</u>
B03031	Fee payable under electricity rules	60,000,000	40,200,000	40,250,000
B03032	Fee paid under cinematographyAct/Electricity	10,000	5,000	5,000
B03033	Fee Payable for Grant of Certificate	900,000	1,200,000	1,400,000
B03034	Electricity duty current receipt(WAPDA)	740,000,000	777,595,000	783,345,000
B03035	Miscellaneous receipts fee	58,090,000	40,000,000	892,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTE	<u>2,750,000,000</u>	<u>1,900,000,000</u>	<u>5,605,000,000</u>
C010	TOTAL PROFITS	<u>2,750,000,000</u>	<u>1,900,000,000</u>	<u>5,605,000,000</u>
C01070	Others	<u>2,750,000,000</u>	<u>1,900,000,000</u>	<u>5,605,000,000</u>
01	Net Hydel Power own Generation		1,900,000,000	5,605,000,000
TOTAL		3,609,000,000	2,759,000,000	7,322,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5122	Directorate of Transport		770,000,000	785,000,000	420,000,000
TOTAL			770,000,000	785,000,000	420,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>770,000,000</u>	<u>785,000,000</u>	<u>420,000,000</u>
B028	MOTOR VEHICLES		<u>770,000,000</u>	<u>785,000,000</u>	<u>420,000,000</u>
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.		157,300,000	173,000,000	95,000,000
B02812	Other Receipt on a/c of vehicles route permit fee		612,700,000	612,000,000	325,000,000
NET TOTAL			770,000,000	785,000,000	420,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
B02 TOTAL INDIRECT TAXES		<u>770,000,000</u>	<u>785,000,000</u>	<u>420,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>770,000,000</u>	<u>785,000,000</u>	<u>420,000,000</u>
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.		<u>157,300,000</u>	<u>173,000,000</u>	<u>95,000,000</u>
01 MVE Peshawar		90,000,000	96,783,000	53,150,000
02 MVE Nowshera		6,300,000	4,949,000	2,720,000
03 MVE Charsadda		5,000,000	3,520,000	1,935,000
04 MVE Kohat , Hangu and Karak		8,000,000	6,160,000	3,380,000
05 MVE Bannu and Lakki Marwat		7,000,000	7,038,000	3,870,000
06 MVE DIKhan and Tank		7,000,000	6,048,000	3,320,000
07 MVE Mardan and Swabi		8,000,000	7,698,000	4,227,000
08 MVE Swat, Buner and Shangla		6,000,000	6,598,000	3,623,000
09 Lower Dir, Upper Dir and Chitral		5,000,000	3,629,000	1,993,000
10 MVE Haripur		6,000,000	4,949,000	2,717,000
11 MVE Abbottabad		5,000,000	6,268,000	3,442,000
12 MVE Mansehra, Batagram and Kohistan		4,000,000	4,729,000	2,596,000
13 MVE Hangu			500,000	270,000
14 MVE Karak			2,975,000	1,630,000
15 MVE Lakki Marwat			1,650,000	910,000
16 MVE Tank			549,000	301,000
17 MVE Swabi			3,299,000	1,811,000
18 MVE Buner			1,099,000	603,000
19 MVE Shangla			219,000	120,000
20 MVE Dir Upper			1,319,000	724,000
21 MVE Chitral			330,000	181,000
22 MVE Battagram			219,000	120,000
23 MVE Kohistan			219,000	120,000
24 MVE Malakand			2,199,000	1,207,000
25 MVE Tor Ghar			54,000	30,000
B02812 Other Receipt on a/c of vehicles route permit fee		<u>612,700,000</u>	<u>612,000,000</u>	<u>325,000,000</u>
01 PTA Khyber Pakhtunkhwa		232,500,000	232,500,000	123,865,000
02 RTA Peshawar		230,500,000	230,500,000	122,165,000
03 RTA Kohat		23,800,000	23,800,000	12,614,000
04 RTA Mardan		27,800,000	27,800,000	14,734,000
05 RTA Swat/Malakand		27,200,000	27,200,000	14,416,000
06 RTA Bannu		13,700,000	13,700,000	7,261,000
07 RTA D.I.Khan		11,400,000	11,400,000	6,042,000
08 RTA Abbottabad		45,800,000		
09 RTA Hazara			45,100,000	23,903,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
TOTAL		770,000,000	785,000,000	420,000,000

ELEMENTARY AND SECONDARY EDUCATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
MR7163	Principal GHSS Manga Mardan				
PR5207	Directorate of Elementary & Secondary Education Peshawar.		70,000,000	76,000,000	100,000,000
TOTAL			70,000,000	76,000,000	100,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>70,000,000</u>	<u>76,000,000</u>	<u>100,000,000</u>
C028	SOCIAL SERVICES		<u>70,000,000</u>	<u>76,000,000</u>	<u>100,000,000</u>
C02803	Fees Govt. Secondary(including		28,710,407	31,180,000	41,100,000
C02812	Education-General Hostel fee		179,760	200,000	260,000
C02813	Education-General Admission fee		13,808,917	15,000,000	19,550,000
C02814	Education-General Recoveries of		13,746,936	14,900,000	19,700,000
C02818	Others		5,007,680	5,440,000	7,160,000
C02819	Receipts from Boys Secondary Schools		4,705,700	5,110,000	6,730,000
C02820	Receipts from Girls Secondary Schools		2,209,100	2,400,000	3,160,000
C02821	Receipts from Boys Primary Schools		517,500	560,000	740,000
C02822	Receipts from Girls Primary Schools		1,114,000	1,210,000	1,600,000
NET TOTAL			70,000,000	76,000,000	100,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2019-2020
	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)

10,000,000

20 Receipts Retained

10,000,000-

TOTAL

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092102 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5207 Directorate of Elementary & Secondary Education Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>70,000,000</u>	<u>76,000,000</u>	<u>100,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>70,000,000</u>	<u>76,000,000</u>	<u>100,000,000</u>
C02803 Fees Govt. Secondary(including Intermediate Classe		28,710,407	31,180,000	41,100,000
C02812 Education-General Hostel fee		<u>179,760</u>	<u>200,000</u>	<u>260,000</u>
02 Hostel Fee		179,760	200,000	260,000
C02813 Education-General Admission fee		<u>13,808,917</u>	<u>15,000,000</u>	<u>19,550,000</u>
03 Admission Fee		13,808,917	15,000,000	19,550,000
C02814 Education-General Recoveries of overpayments		<u>13,746,936</u>	<u>14,900,000</u>	<u>19,700,000</u>
01 Recovery of Over Payment		13,746,936	14,900,000	19,700,000
C02818 Others		5,007,680	5,440,000	7,160,000
C02819 Receipts from Boys Secondary Schools		4,705,700	5,110,000	6,730,000
C02820 Receipts from Girls Secondary Schools		2,209,100	2,400,000	3,160,000
C02821 Receipts from Boys Primary Schools		517,500	560,000	740,000
C02822 Receipts from Girls Primary Schools		1,114,000	1,210,000	1,600,000
TOTAL		70,000,000	76,000,000	100,000,000

FOOD DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5714	Director Food		130,000,000	125,000,000	135,000,000
TOTAL			130,000,000	125,000,000	135,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>130,000,000</u>	<u>125,000,000</u>	<u>135,000,000</u>
C038	OTHERS		<u>130,000,000</u>	<u>125,000,000</u>	<u>135,000,000</u>
C03811	Sugarcane development cess		123,000,000	118,000,000	125,000,000
C03815	Other receipts Collection charges of sugarcane		7,000,000	7,000,000	10,000,000
NET TOTAL			130,000,000	125,000,000	135,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5714 Director Food				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>130,000,000</u>	<u>125,000,000</u>	<u>135,000,000</u>
C038 TOTAL OTHERS		<u>130,000,000</u>	<u>125,000,000</u>	<u>135,000,000</u>
C03811 Sugarcane development cess		123,000,000	118,000,000	125,000,000
C03815 Other receipts Collection charges of sugarcane		7,000,000	7,000,000	10,000,000
TOTAL		130,000,000	125,000,000	135,000,000

STATE TRADING IN FOOD GRAINS AND SUGAR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)		93,270,000,000	18,065,560,700	93,281,942,000
TOTAL			93,270,000,000	18,065,560,700	93,281,942,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>93,270,000,000</u>	<u>18,065,560,700</u>	<u>93,281,942,000</u>
C011	STATE TRADING SCHEMES		<u>93,270,000,000</u>	<u>18,065,560,700</u>	<u>93,281,942,000</u>
C01101	Sale proceeds of wheat		81,250,000,000	8,333,705,000	81,250,000,000
C01102	Federal subsidy on wheat		3,000,000,000		3,000,000,000
C01103	Provincial subsidy on wheat		3,000,000,000	2,900,000,000	2,900,000,000
C01104	Recoveries of incidentals charges			2,275,000	
C01105	Wheat receipts -others		5,995,000,000	6,825,271,000	6,106,942,000
C01170	Others			41,700	
C01171	Sale Proceeds of Others		25,000,000	4,268,000	25,000,000
NET TOTAL			93,270,000,000	18,065,560,700	93,281,942,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>93,270,000,000</u>	<u>18,065,560,700</u>	<u>93,281,942,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>93,270,000,000</u>	<u>18,065,560,700</u>	<u>93,281,942,000</u>
C01101	Sale proceeds of wheat		81,250,000,000	8,333,705,000	81,250,000,000
C01102	Federal subsidy on wheat		3,000,000,000		3,000,000,000
C01103	Provincial subsidy on wheat		3,000,000,000	2,900,000,000	2,900,000,000
C01104	Recoveries of incidentals charges			2,275,000	
C01105	Wheat receipts -others		5,995,000,000	6,825,271,000	6,106,942,000
C01170	Others			41,700	
C01171	Sale Proceeds of Others		25,000,000	4,268,000	25,000,000
TOTAL			93,270,000,000	18,065,560,700	93,281,942,000

DEBT SERVICING (FLOATING DEBT)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
PR5650	Cash Credit Accommodation (Charged)		15,000,000,000	15,000,000,000	15,000,000,000
TOTAL			15,000,000,000	15,000,000,000	15,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
E03	TOTAL DEBTS		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
E032	FLOATING DEBT		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
E03202	Cash credit accommodation		15,000,000,000	15,000,000,000	15,000,000,000
NET TOTAL			15,000,000,000	15,000,000,000	15,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2017-2018	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
	Rs	Rs	Rs	Rs
PR5650	Cash Credit Accommodation (Charged)			
E03	TOTAL DEBTS	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
E032	TOTAL FLOATING DEBT	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
E03202	Cash credit accommodation	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
01	Cash Credit Accommodation (Food Advances)	15,000,000,000	15,000,000,000	15,000,000,000
TOTAL		15,000,000,000	15,000,000,000	15,000,000,000

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

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

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

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

II- LAND TAX

		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**1%**

[Notification No. TOSD/M.F/2016/ 17828-99/ dated 01.07.2016]

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) Fifty rupees where the land does not exceed five acres; and b) Fifty rupees plus one hundred rupees for every acre or part thereof in excess of five acres.
v.	Transfer made to a wife in lieu of dower (Haq-e-Mehar) according 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 or a verdict of a Court.	At the same rate as fixed for transfer at Serial No.IV.
vii.	Transfer of property through a mode other than those mentioned at Serial Nos. (I) to (vi) above.	At the rate of 2% of the value of the property so transferred.

[Notification No.9501-28/TOSD/MF dated 16/4/2005 (applicable w.e.f. 1/7/2005)]

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

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

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

V- COURT FEE

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

VI- CAPITAL VALUE TAX (CVT)

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

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

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

2. EXCISE AND TAXATION DEPARTMENT

i) UIP Tax (Residential)

PART 'A'

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

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

PART 'B'

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

PART 'C'

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

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

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

[See section 3(2)]

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

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

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

iii) Tax on Professions, Trade And Callings.

TABLE

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

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

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

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

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

S.No	Description of motor vehicles	Annual rate of tax (Rs)
1.	Motor Cycle/Scooter.	1500/- for life time.
2.	Trucks/Trailers/Delivery Vans used for the transport of haulage of goods or materials:- (a) vehicles not exceeding 1250 K.G. in unladen weight; (b) vehicles with maximum laden capacity upto 2030 KG; (c) vehicles with maximum laden capacity exceeding 2030 KG but not exceeding 4060 KG; (d) vehicles with maximum laden capacity exceeding 4060 KG but not exceeding 6090 KG; (e) vehicles with maximum laden capacity exceeding 6090 KG but not exceeding 8120 KG; (f) vehicles with maximum laden capacity exceeding 8120 KG but not exceeding 12000 KG; (g) vehicles with long trailers or other vehicles with maxim laden capacity exceeding 12000 KG but not exceeding 16000 KG; and (h) Vehicles with long trailers or other vehicles with maximum laden capacity exceeding 16000 KG.	625.00/- 1000/- 1025/- 2200/- 2500/- 5000/- 7500/- 10000/-
3.	Vehicles plying for hire and ordinarily used for the transport of passengers: (a) Mechanically propelled tricycle/rickshaw with seating capacity of not more than three persons; (b) other vehicles with seating capacity of - (i) not more than 4 persons; (ii) more than 4, but nor more than 6 persons; and (iii) more than 6 persons, plying on A routes; (c) motor vehicles with seating capacity of more than 6 but more than 20 persons, plying exclusively within the limits of Corporation/Municipality or Cantonment; (d) motor vehicles with seating capacity of more than 6 but not more than 20 persons plying exclusively within the limits of Corporation, Municipality or Cantonment or partly within and partly outside such limits with sixty percent of the total length of the route falling within the limits of a Corporation, Municipality or Cantonment.	500/- 750/- 800/- 225/- per seat 200/- Per seat 150/- Per seat

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

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

v) Registration

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

vi) Penalty in default of registration

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

VII) Tobacco Development Cess (TDC)

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

3. ENERGY AND POWER DEPARTMENT

a) Amendments in the scale of fees prescribed for the services of electric inspectorate under rules 7 of the electricity rules 1937.

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

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

a) EXAMINATION

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

6.	Change of Electrical Supervisor in a 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)

12. TRANSPORT DEPARTMENT.

a) Route Permit Fee

In pursuance of cabinet decision conveyed vide Finance Department letter No. BO (Res-III)FD/2-2/2014-15/Vol-II dated 30-06-2014, the competent authority has been pleased to notify the following enhanced rates w.e.f 01-07-2014:-

Rout permit fee for "A" category route per annum	Rates
Application fee	Rs. 1065/-
Rout permit fee	Rs. 1755/-
Rout permit fee for "B" category route per annum	
Application fee	Rs.1065/-
Rout permit fee	Rs.1065/-
Rout permit fee for "C" category route per annum	
Application fee	Rs. 1065/-
Rout permit fee	Rs. 870/-
Rout permit fee for "PCOP" category route per annum	
Application fee	Rs.1065/-
Rout permit fee	Rs.1200/-
Late renewal route permits	
Usual renewal fee + penalty per month	Rs.480/-
Replacement of route permit fee	Rs.675/-
Transfer of ownership in route permit fee	
Application fee	Rs.1065/-
Transfer fee	Rs.390/-
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 issued/renewed by other Provinces above 12000 KGs.	6650	---	7336
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	
	ii. Municipal Committee Area	23400	
	iii. Town Committee Area	7200	
Renewal of "C" Class stand	i. Corporation Area	11700	
	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	
	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]

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.

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

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

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

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

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

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

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

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

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

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

Sr.#	Name of Lab Test	Rates per test (Rs)
1	Aflatoxin	300/-
2	Aflatoxin determination for commercial Instituting and export for ordinary basis (36 hours)	1200/-
3	Aflatoxin determination for commercial Instituting and export on urgent basis (24 hours)	2000/-
4	Animals postmortem	150/-
5	Blood Sugar	50/-
6	Blood Urea	50/-
7	Brucella Test (Animal) through plate Agglutination test	50/-
8	Brucella Test (Animal) through RBPT	100/-
9	Brucella Test (Human) through PCR	100/-
10	Brucella Test (Human) through Plate Agglutination	100/-
11	Coccidiosis Analysis	20/-
12	Culture and Sensitivity blood Culture Sensitivity	150/-
13	Differential Leucocytic Count	25/-
14	ESR	25/-
15	Faecal Microscopy	20/-
16	Hemoglobin level	25/-
17	Packed Cell Volume	25/-
18	Poultry Postmortem	50/-
19	Stain 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	
		At Farm	At Peshawar & Outside the Farm	At Farm	At Peshawar & Outside the Farm
1	Milk Rate Per Liter 2017-18	Rs. 70/-	Rs. 75/-	Rs. 65/-	Rs. 70/-
2	Govt: raw Milk Rate 2017-18	At Charsadda Rs. 100/- (for Buffalo Milk)			

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

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

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

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

The above rates were decided on 18-02-2015

iii) **Agriculture Research System Khyber Pakhtunkhwa**

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

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

iv- **Agriculture Engineering.**

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

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

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

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

v- **Fisheries**

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

1. **NON-TROUT**

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

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

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

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

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

TROUT

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

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

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

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

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

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

Sr.#	Name of Tax	Rates per test (Rs)
9.	Gold Fish (Single fin) per pair	40/-
10.	Zebra Per pair	20/-
11.	Shesha per pair	20/-
12.	Pencil per pair	20/-
13.	Kangi per pair	20/-
14.	Green (Chado) per pair	10/-
15.	Sole per pair	20/-
16.	Prawn (Local) per pair	20/-
17.	Shubanken per pair	100/-

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

3. FOOD DEPARTMENT

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

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

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

i. SUGARCANE CESS

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

ii. Registration/Renewal Fee of Contractors

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

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

4. ENVIRONMENT DEPARTMENT

Sr.#	Name of Tax	Authority under which levied with date	Date of last revision	Rates		
				Duty at normal rate (Rs.Per cft)	Duty at prohibitive rate (Rs.Per cft)	
1-	All Coniferous Timber (Chir,Fir/Spruce, Blue Pine, Deodar & Coniferous timber other than above.	SOFT-I(FFD) V-105/70/1008-10 dated 18.2.98, Notification No. Legis:1(6)/99-II/4525 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. (Rs)	Reg: fee (Rs)	Annual renewal fee (Rs)
17-	Sale depot. Sawing unit. Wood processing unit. For local use. For export abroad.	SO(Tech)ED/V-105 2004/Vol-VII/10300-33 dated 14-12-2004	1996	5,000 2,000 5,000 10,000	500 500 2,000 5,000	1,000 100 1,000 2,500

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

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

Normal and prohibitive duty on various categories of forest produce					
S.No.	Description of forest produce	Existing duty at normal rate	Revised duty at normal rate	Existing duty at prohibitive rate (Rs)	Revised duty at prohibitive rates (Rs)
A Poplar wood per truck (produced in but transported / exported out of KP)					
i	Upto 6 wheelers	500	1,000	1,000	2,000
ii	Upto 10 wheelers	1,000	2,000	2,000	4,000
iii	Upto 14 wheelers	1,200	2,400	2,400	4,800
iv	Upto 22 wheelers	2,000	4,000	4,000	8,000
Poplar wood (produced in and transported, within KP)					
v	Upto 6 wheelers	250	500	500	1,000
Vi	Upto 10 wheelers	500	1,000	1,000	2,000
Vii	Upto 14 wheelers	600	1,200	1,200	2,000
viii	Upto 22 wheelers	1,000	2,000	2,000	4,500
B	Chalghoza Pine Seed per Kg			75	150
C	Chalghoza Cones (containing seed) per 40kg			500	1,000

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

ENHANCEMENT IN FEE OF VARIOUS LICENSES/PERMIT OF WILDLIFE

S.No.	Species	Existing Rates (Rs)	Revised Rates (Rs.)
1	Big game shooting license	500	10,000
2	Small game shooting license	1,000	2,000
3	Special permit fee	1,000	2,000
4	Possession of Doves, Pigeons, Common Myna, Jungle Myna, Black Royna and similar species	50	250
5	Possession of black partridge	150	250
6	Possession of grey partridge	150	250
7	Possession of See-see	100	250
8	Possession of grey chakoor	100	250
9	Possession of grey hound	150	250
10	Possession of pointer dog	150	250
11	Dealing license of parrots, mynas and pheasants etc	-	5,000
12	Possession of pelican	1,000	1,500
13	Possession of crane	20	50
14	Crane camp	500	1,000
15	Crane export	1,000	1,500
16	Possession of falcon	2,000	2,500
17	Dealing of falcon	20,000	25,000
18	Export of falcon	Existing 20,000	Revised 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	300,000/-

	Renewal fee for mining lease Amendment Transfer/assignment of mineral title (L/scale)	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	80
27	Quartz	30	50
28	Quartzite	New	30
29	Red ocher	15	30
30	Red oxide	15	30
31	Rock Salt	24	50

32	Sand Stone	New	60
33	Soap Stone	30	80
34	Silica Sand	20	40
35	Slate Stone	20	30 60 for Cement Factories only
36	Shale Clay	30 for Cement Factory	20 60 for Cement Factories only
37	Serpentine	25	50
38	Sulphur Ore	6	20
39	vermiculite	10	30
B PRECIOUS STONES / GEMS SOTNE GROUP			
1	Emerald	7% or ML on auction inclusive of Royalty	Identified mines are to be auctioned as mining lease inclusive of royalty and large scale mining concessions through competitive bidding
C PRECIOUS METALS AND OTHER METOLIC MINERALS GROUP			
1	Chromite	60	200
2	Iron (Magnetite) Hematite	15	100
3	Laterite (Iron Ore)	15	100
4	Other Metallic minerals including precious metals eg Antimony Silver, Copper, Lead etc	5%	7% Ad-valorem basis (value at 1 st disposal point)
D COAL AND RELATED ROCK			
1	Coal	50	100
2	Graphite	25	50
E OTHER MINERALS NOT SPECIFIED IN THE SCHEDULE			
1	Other group of minerals	1%	2% on Ad-valorem basis value at 1 st disposal point

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

REVISION OF ROYALTY RATES ON MINERALS**A. CONSTRUCTION AND INDUSTRIAL MINERALS GROUP**

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

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

OTHER GROUPS OF MINERALS

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

MISCELLANEOUS FEE

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

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

9. **INDUSTRIES DEPARTMENT**

i) **Boilers Inspection Fee**

Sr.#	Heating surface of the Boilers	Existing Rates (Rs)	Revised Rates (Rs)
1-	Boiler rating not exceeding 100 Sq.Ft.	1,600/-	7,680
2-	Boiler rating exceeding 100 Sq Ft but not exceeding 300 Sq Ft	1,600/-	7,680
3-	Boiler rating exceeding 300 Sq Ft but not exceeding 500 Sq Ft	1,600/-	7,680
4-	Boiler rating exceeding 500 Sq Ft but not 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.#	Sector/Entity	Name of fee/tax/Cess	Rates
1-	A. <u>Societies</u>	Registration Fee Renewal Fee	Rs. 1.500/- Rs. 500/-
2-	B. <u>Firms</u>	Ordinary Fee Urgent Fee	Rs.200/- Rs.400/-

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

iii) **Power Stone Crusher**

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

[Notified through Finance Bill 01-07-2014]

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

Sr.#	Heating surface of the Boilers	Existing Rates/Annum	Revised Rates/Annum
1-	<u>TECHNICAL COURSE</u> <u>Diploma of Associate Engineers</u> a) Admission Fee b) Tuition Fee	Rs. 100 Rs. 360	Rs. 200 Rs. 500
2-	<u>Bachelor Technology</u> a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 600	Rs. 300 Rs. 700
3-	<u>D.Com Part-I (Day)</u> a) Admission Fee b) Tuition Fee	Rs. 100 Rs. 420	Rs. 200 Rs. 560
4-	<u>D.Com Part-I (Night)</u> a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 360	Rs. 200 Rs. 460
5-	<u>D.Com Part-II (Day)</u> a) Admission Fee b) Tuition Fee	Rs. 100 Rs.420	Rs. 200 Rs. 560
6-	<u>D.Com Part-II (Night)</u> a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 360	Rs. 200 Rs. 460
7-	<u>BBA (H)/BS Courses</u> a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 300 Rs. 700
8-	<u>B.Com</u> a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 250 Rs. 760
9-	<u>M.Com</u> a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 300 Rs. 800
10-	<u>Vocational Trade</u> a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 120	Rs. 200 Rs. 300
11-	<u>Hostel Fee</u> a) Government College of Technology / GPI b) Government Vocational Institutes	Rs. 300 Rs. 120	Rs. 500 Rs, 200

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

10. IRRIGATION DEPARTMENT**a. ABIANA**

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

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

b).

S.No.	TAX	RATES
1	Income Tax	3.5% (Supply) 6% (Civil Work)
2	Sale Tax	17%
3	Professional Tax	As per ETO IV letter No. 2233-60/ETO-IV dated 15.03.2013
4	Stamp Duty	Upto Rs. 0.5 (Million) = (Rs. 1250/-) From Rs.0.5 (M) to Rs.1.0(M) = (Rs. 1850/-) From Rs.1.0 (M) to Rs.5.0 (M) = (Rs. 6250/-) From Rs. 5.0 (M) & above = (Rs.18750/-)

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

Updated on 25-09-2013

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

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

11. PUBLIC HEALTH ENGINEERING DEPARTMENT**Water Charges**

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

Revised Rates for Contractors Registration Fee of Public Health Engineering Department

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

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

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

(1) Archaeology / Museums

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

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

(2) Tourist Services Wing

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

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

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

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

c) **Annual and Renewal Fee of Travel Agency License**

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