

**ESTIMATES OF
RECEIPTS
FOR 2019 – 20**

VOL: II

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

REFERENCE TO PAGES

| Sr.# | DEPARTMENT | PAGE # |
|------|---|--------|
| 1 | GENERAL ADMINISTRATION | 1 |
| 2 | FINANCE DEPARTMENT | 4 |
| 3 | KHYBER PAKHTUNKHWA REVENUE AUTHORITY (KPRA) | 36 |
| 4 | LOCAL FUND AUDIT | 37 |
| 5 | REVENUE & ESTATE DEPARTMENT | 65 |
| 6 | EXCISE AND TAXATION DEPARTMENT | 112 |
| 7 | HOME DEPARTMENT | 149 |
| 8 | JAILS & CONVICTS SETTLEMENT | 186 |
| 9 | POLICE | 211 |
| 10 | ADMINISTRATION OF JUSTICE | 214 |
| 11 | HIGHER EDUCATION, ARCHIVES & LIBRARIES | 217 |
| 12 | HEALTH | 220 |
| 13 | COMMUNICATION AND WORKS DEPARTMENT | 310 |
| 14 | PUBLIC HEALTH ENGINEERING | 340 |
| 15 | LOCAL GOVERNMENT DEPARTMENT | 368 |
| 16 | AGRICULTURE | 371 |
| 17 | FISHERIES | 376 |
| 18 | ANIMAL HUSBANDRY | 379 |
| 19 | ENVIRONMENT AND FORESTRY | 383 |
| 20 | FORESTRY (WILDLIFE) | 386 |
| 21 | IRRIGATION | 389 |
| 22 | INDUSTRIES | 392 |
| 23 | MINERAL DEVELOPMENT AND INSPECTORATE OF | 433 |
| 24 | STATIONERY AND PRINTING | 455 |
| 25 | TECHNICAL EDUCATION AND MANPOWER | 458 |
| 26 | LABOUR | 461 |
| 27 | INFORMATION & PUBLIC RELATIONS | 469 |
| 28 | SPORTS, CULTURE, TOURISM & MUSEUMS | 472 |
| 29 | HOUSING DEPARTMENT | 475 |
| 30 | ENERGY AND POWER DEPARTMENT | 478 |
| 31 | TRANSPORT & MASS TRANSIT DEPARTMENT | 481 |
| 32 | ELEMENTARY AND SECONDARY EDUCATION | 485 |
| 33 | FOOD DEPARTMENT | 489 |
| 34 | STATE TRADING IN FOOD GRAINS AND SUGAR | 492 |
| 35 | DEBT SERVICING (FLOATING DEBT) | 495 |
| 36 | RATES OF DIFFERENT TAXES | |

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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 | Europeon 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-------------|--|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 | BUDGET | REVISED | BUDGET |
|--|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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.devp 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 devp 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 | | <u>714,000</u> | <u>688,000</u> | <u>807,000</u> |
| B013 TOTAL PROPERTY TAX | | <u>714,000</u> | <u>688,000</u> | <u>807,000</u> |
| B01311 Fees for registering documents | | 714,000 | 688,000 | 807,000 |
| B02 TOTAL INDIRECT TAXES | | <u>8,557,000</u> | <u>9,044,000</u> | <u>10,608,600</u> |
| B027 TOTAL STAMP DUTY | | <u>8,557,000</u> | <u>9,044,000</u> | <u>10,608,600</u> |
| 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 | | <u>398,000</u> | <u>398,000</u> | <u>92,856,300</u> |
| C038 TOTAL OTHERS | | <u>398,000</u> | <u>398,000</u> | <u>92,856,300</u> |
| 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 |
| | 2017-2018 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2019-2020 |
| | 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 |
| | 2017-2018 | 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 |
| | Rs | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2019-2020 |
| | 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 | ESTIMATES | ESTIMATES |
| | | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 2019-2020 |
| | | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 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>1,102,258,000</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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 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 (MTD) | | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 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 |
| | | 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- |
| <hr/> | | | | |
| TOTAL | | | | |
| <hr/> | | | | |

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- |
| 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 |
| 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 |
| | Rs | 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 / Forefeitures 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 / 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 | | 1,650,000 | 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 / Forfeitures 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 / Forefeitures 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 / Forefeitures 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 / 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 | 1,375,000 | 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 / Forefeitures 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2019-2020 |
| | | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 2019-2020 |
| | | 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 | | <u>700,000</u> | <u>300,000</u> | <u>300,000</u> |
| MISCELLANEOUS | | | | |
| 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 | ESTIMATES | ESTIMATES |
| | 2017-2018 | 2018-2019 | 2018-2019 | 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 |
| 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 2019-2020 |
| | | 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 |
| | 2017-2018 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 2019-2020 |
| | | 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2019-2020 |
| | Rs | 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 | Rs |
| MR5120 Industrial Development Officer Mardan | | | | |
| C03 TOTAL MISCELLANEOUS RECEIPTS | | <u>772,500</u> | <u>755,500</u> | <u>770,500</u> |
| C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS | | <u>772,500</u> | <u>755,500</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 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2019-2020 |
| | Rs | 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 |
| 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 | BUDGET | REVISED | BUDGET |
|--|-----------|------------------------|------------------------|------------------------|
| | 2017-2018 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2018-2019 | 2018-2019 | 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 Minesand 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET 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 | BUDGET | REVISED | BUDGET |
|------------------|--|-----------|--------------------|--------------------|--------------------|
| | | 2017-2018 | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | 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 2017-2018 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | 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 immovable property is a constructed property | Ten rupees per square foot of the constructed area in addition to the value worked out above |

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

| No. | Description of Immoveable property. | Rate of Tax |
|------------|--|---|
| (i) | Where the value of the immovable property is recorded. | 2% of the recorded value of the landed area. |
| (ii) | Where the value of the immovable property is not recorded. | Twenty five rupees per square foot of the landed area. |
| (iii) | Where the immovable property is a constructed property. | Ten rupees per square foot of the constructed area in addition to the value worked out above. |

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

| No. | Description of Immoveable property. | Rate of Tax |
|------|--|--|
| (i) | Where the value of the immovable property is recorded. | 2% of the recorded value of the 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 | | |
| | iii. Town Committee Area | | |
| Renewal of "C" Class stand | i. Corporation Area | 14250 | |
| | ii. Municipal Committee Area | | |
| | iii. Town Committee Area | | |
| B) License Fee for the grant of "D" Class Stand for one year | i. Corporation Area | 58500 | |
| | ii. Municipal Committee Area | | |
| | iii. Town Committee Area | | |

| | | | |
|---|------------------------------|----------------------|----------------------|
| 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 |
|----|--------------------------------|---------------------|

[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 |
|----|--------------------------------|--------------------|

[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 then 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