

Table of Contents

S. No.	Contents	Page #
I.	Estimated Receipts -- Summary	1
II.	Estimated Expenditure -- Summary	2
III.	Statement of Estimated Charged and Voted from the Provincial Consolidated Fund	3
IV.	General Revenue Receipts	4 - 6
V.	Details of General Revenue Receipts	7 - 16
VI.	Development Revenue Receipts	17
VII.	Foreign Loans through Federal Government	18
VIII.	Capital Receipts (Account No. I & II)	19
IX.	Current Revenue Expenditure	20 - 21
X.	Details of Current Revenue Expenditure	22 - 31
XI.	Development Revenue Expenditure	32
XII.	Details of Development Revenue Expenditure	33 - 37
XIII.	Development Capital Expenditure	38
XIV.	Details of Development Capital Expenditure	39 - 44
XV.	Current Capital Expenditure (Account No I & II)	45
XVI.	Public Account Receipts	46 - 47
XVII.	Public Account Expenditure	48 - 49
XVIII.	Summary of ADP Resources	50
XIX.	Sector Wise Details of Development Expenditure	51 - 52
XX.	Summary of Estimates of Demands for Grants Development (Revenue & Capital)	53
XXI.	Summary of Estimates of Demands for Grants Non-Development (Revenue & Capital)	54 -55
XXII.	Summary of Estimated Resources to be transferred to Local Governments for the FY 2019-20	56 - 57
XXIII.	Estimated Resources(Salary & Non-Salary) to be transferred to Local Governments for FY 2019-20	58 - 59
XXIV.	Estimated Resources (Development) to be transferred to Local Governments for the FY 2019-20	60
XXV.	Estimated Resources to be transferred to Local Councils for FY 2019-20	61 - 62
XXVI.	Estimated Resources to be transferred to Local Governments New Marged Areas for the Financial Year 2019-20	63
XXVII.	Estimated Resources(Salary & Non-Salary) to be transferred to Local Governments New Marged Areas for FY 2019-20	64
XXVIII.	Estimated Resources to be transferred to Local Councils New Marged Areas for FY 2019-20	65

I. Estimated Receipts - Summary

(Rs. In million)

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
	Provincial Consolidated Fund صوبائی مجموعی فنڈ	467,669.790	648,000.000	587,409.559	900,000.000
1	General Revenue Receipts عمومی ریونیو وصولیاں	436,347.329	532,635.331	493,322.696	721,340.455
B	Tax Receipts ٹیکس وصولیاں	358,946.045	430,116.765	400,760.480	543,383.660
B01	Direct Taxes بلا واسطہ ٹیکس	132,999.505	160,650.770	155,109.591	194,392.142
B02	Indirect Taxes بلواسطہ ٹیکس	225,946.540	269,465.995	245,650.889	348,991.518
C	Non-Tax Receipts غیر ٹیکس وصولیاں	77,401.284	102,518.566	92,562.216	177,956.795
C01	Income from Property and Enterprises جائیداد اور	44,799.708	69,164.224	57,528.115	61,361.850
C02	Receipts from Civil Administration and other functions	4,535.093	5,484.411	5,013.486	5,497.951
C03	Miscellaneous Receipts سول انتظامیہ اور دوسرے افعال متفرق وصولیاں	28,066.483	27,869.931	30,020.615	111,096.994
2	Development Receipts ترقیاتی وصولیاں	15,188.088	71,100.000	56,471.511	154,000.000
C036	Revenue Receipts ریونیو وصولیاں	15,188.088	26,756.173	26,003.111	105,446.025
E033	Capital Receipts سرمایہ وصولیاں	-	44,343.827	30,468.400	48,553.975
3	Capital Receipts (Account-I) سرمایہ وصولیاں (اکاؤنٹ نمبر 1)	76.754	5,250.000	250.000	250.000
E02	Recoveries of Loans and Advances بازپائی قرضہ جات	76.754	250.000	250.000	250.000
E03	Demestic Debt اندرونی قرضہ جات	-	5,000.000	-	-
4	Total Receipts Account-I (1+2+3) کل آمدن (اکاؤنٹ نمبر 1)	451,612.171	608,985.331	550,044.207	875,590.455
6	Financing from Cash Balance/Saving بچت/ نقد بیننس	16,057.619	39,014.669	37,365.352	24,409.545
7	Total Revenues (Account-1) کل ریونیو آمدنی (اکاؤنٹ نمبر 1)	467,669.790	648,000.000	587,409.559	900,000.000
8	Public Accounts (Net) (قطعی) سرکاری	(16,023.656)	8,771.902	(7,145.100)	11,934.800
	(i) Net Receipt Assets خالص اثاثہ جات	(7,594.411)	7,029.900	5,019.900	14,999.800
	(ii) Net Receipt Liabilities & Equities خالص آمدن واجبات اور	(9,950.850)	(3,677.998)	(18,585.000)	(6,395.000)
	(iii) Net Receipt Provident Fund خالص آمدن سرمایہ کفایت	1,521.605	5,420.000	6,420.000	3,330.000
9	Gross Provincial Resources (7 + 8) مجموعی صوبائی وسائل	451,646.134	656,771.902	580,264.459	911,934.800

II. Estimated Expenditure - Summary

(Rs in million)

Function Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	Current Revenue Expenditure	348,042.516	430,000.000	403,000.000	526,300.000
	جاری ریونیو اخراجات				
01	General Public Service عمومی سرکاری خدمات	225,552.070	259,695.331	250,680.811	298,763.446
02	Civil Defence شہری دفاع	105.622	130.958	113.583	194.882
03	Public Order and Safety Affairs سرکاری حکم اور حفاظتی امور	47,921.695	59,453.397	56,320.680	77,842.254
04	Economic Affairs معاشی امور	17,913.840	24,251.791	22,436.085	28,015.917
05	Environment Protection ماحولیاتی تحفظ	70.226	134.829	115.027	160.305
06	Housing and Community Amenities تعمیر مکانات و معاشرتی سہولیات	4,855.839	7,456.465	7,085.088	9,670.878
07	Health صحت	26,902.237	35,497.417	32,504.830	44,854.945
08	Recreation, Culture and Religion تفریح، ثقافت اور مذہب	937.581	1,412.266	1,125.504	1,657.871
09	Education Affairs and Services تعلیمی امور و خدمات	22,768.711	33,910.631	27,404.274	38,598.484
10	Social Protection سماجی تحفظ	1,014.695	8,056.915	5,214.118	26,541.018
2	Development Expenditure	117,367.090	180,000.000	175,599.558	319,000.000
	ترقیاتی اخراجات				
(i)	Revenue Expenditure ریونیو اخراجات	29,643.829	17,157.096	21,682.124	35,257.234
(ii)	Capital Expenditure سرمایہ جات اخراجات	87,723.261	162,842.904	153,917.434	283,742.766
3	Total Expenditure (1 + 2)	465,409.606	610,000.000	578,599.558	845,300.000
	کل اخراجات				
4	Current Capital Expenditure (Account-I)	7,291.179	8,000.000	8,810.000	9,700.000
	جاری سرمایہ جات اخراجات				
(i)	Loans and Advances قرضہ جات و ایڈوانسز	572.619	210.000	210.000	210.000
(ii)	Debt Servicing قرضہ جات	6,718.560	7,790.000	8,600.000	9,490.000
5	Total Expenditure Account-I	472,700.785	618,000.000	587,409.558	855,000.000
	کل اخراجات (اکاؤنٹ نمبر 1)۔				
	Expenditure on Revenue Account-I (1 + 2(i))	377,686.345	447,157.096	424,682.124	561,557.234
	Expenditure on Capital Account-I (2(ii)+4)	95,014.440	170,842.904	162,727.434	293,442.766
6	Net Current Capital Expenditure (Account-II)	-	-	-	-
	(اکاؤنٹ-II) قطعی جاری سرمایہ جات اخراجات				
	State Trading in Food سٹیٹ ٹریڈنگ خوراک	10,363.952	93,270.000	15,174.231	93,281.942
	Debt Servicing (Floating) (متحرک) قرضہ جات	-	15,000.000	15,000.000	15,000.000
	Less Receipts & recoveries کم وصولیاں اور بازیابیاں	(10,363.952)	(108,270.000)	(30,174.231)	(108,281.942)
7	Total Expenditure (5 + 6)	472,700.785	618,000.000	587,409.558	855,000.000
	کل اخراجات				

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

Rs. in million

Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A Expenditure on Revenue Account	377,686.345	447,157.096	424,682.124	561,557.234
Current	348,042.516	430,000.000	403,000.000	526,300.000
Development	29,643.829	17,157.096	21,682.124	35,257.234
B Total-Authorized	377,686.345	447,157.096	424,682.124	561,557.234
Charged	10,184.293	12,825.705	12,533.853	13,571.158
Voted	367,502.052	434,331.391	412,148.271	547,986.076
C Expenditure on Capital Account	95,014.440	170,842.904	162,727.434	293,442.766
Current	7,291.179	8,000.000	8,810.000	9,700.000
Development	87,723.261	162,842.904	153,917.434	283,742.766
D Total-Authorized	95,014.440	170,842.904	162,727.434	293,442.766
Charged	6,718.560	7,790.000	8,600.000	9,490.000
Voted	88,295.880	163,052.904	154,127.434	283,952.766
Total Expenditure from Provincial Consolidated				
E Fund	472,700.785	618,000.000	587,409.558	855,000.000
Current Expenditure	355,333.695	438,000.000	411,810.000	536,000.000
Development Expenditure	117,367.090	180,000.000	175,599.558	319,000.000
F Total Authorized Disbursement	472,700.785	618,000.000	587,409.558	855,000.000
Charged	16,902.853	20,615.705	21,133.853	23,061.158
Voted	455,797.932	597,384.295	566,275.705	831,938.842

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	FEDERAL TRANSFERS	405,079.424	491,373.331	458,682.696	667,936.355
B	Tax Revenue	341,216.670	406,293.765	380,995.480	510,361.093
B01	Direct Taxes	129,858.208	156,812.770	151,186.591	189,748.474
B011	Taxes on Income	129,430.065	156,219.793	150,888.488	189,388.996
B018	Capital Value Tax on Immovable Property غیر منقول جائیداد پر کیپٹل ویلو ٹیکس	428.143	592.977	298.103	359.478
B02	Indirect Taxes	211,358.462	249,480.995	229,808.889	320,612.619
B020 - 22	Customs	55,398.062	67,143.430	67,097.746	91,502.271
B023	Sales Tax	134,990.774	156,607.892	137,297.983	194,253.380
B024	Federal Excise	19,111.997	23,207.035	23,442.380	32,150.971
B025	Federal Excise on Natural Gas قدرتی گیس پر فیڈرل اکسائز	1,857.629	2,522.638	1,970.780	2,705.997
C	Non Tax Revenue	63,862.754	85,079.566	77,687.216	157,575.262
C01	Income from Property and Enterprises جائیداد اور اداروں سے آمدن	41,554.379	65,277.868	54,491.759	55,674.859
C010	Profits	41,554.379	65,277.868	54,491.759	55,674.859
C03	Miscellaneous Receipts	22,308.375	19,801.698	23,195.457	101,900.403
C036	Grants Federal Govt:	47.454	-	159.900	79,000.000
C039	Development Surcharges & Royalties ڈیولپمنٹ سرجارج اور را نیلٹی	22,260.921	19,801.698	23,035.557	22,900.403
2	PROVINCIAL OWN RECEIPTS	31,267.905	41,262.000	34,640.000	53,404.100
B	Tax Revenue	17,729.375	23,823.000	19,765.000	33,022.567
B01	Direct Taxes	3,141.297	3,838.000	3,923.000	4,643.668
B011	Taxes on Income	66.170	110.000	75.000	87.975
B013	Property Tax	1,023.325	488.000	513.000	626.980
B014	Land Revenue	1,350.893	2,550.000	2,600.000	3,049.800
B016	Taxes on Professional Trades and Callings پیشہ وارانہ تجارت اور کالنگز پر ٹیکس	306.959	350.000	370.000	450.000
B017	Urban Capital Value Tax شہری سرمایہ قیمت ٹیکس	393.950	340.000	365.000	428.913

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
B02	Indirect Taxes بلواسطہ ٹیکس	14,588.078	19,985.000	15,842.000	28,378.899
B023	Sales Tax سیلز ٹیکس	10,916.947	15,000.000	11,000.000	20,354.000
B026	Provincial Excise صوبائی اکسائز	25.435	30.000	32.000	35.000
B027	Stamp Duty اسٹام ڈیوٹی	1,235.502	1,230.000	1,300.000	3,743.899
B028	Motor Vehicles موٹر گاڑیاں	1,657.000	1,995.000	2,085.000	1,853.000
B030	Other Indirect Taxes دیگر بلواسطہ ٹیکس	753.194	1,730.000	1,425.000	2,393.000
C	Non Tax Revenue غیر ٹیکس آمدن	13,538.530	17,439.000	14,875.000	20,381.533
C01	Income from Property and Enterprises جائیداد اور اداروں سے آمدن	3,245.329	3,886.356	3,036.356	5,686.991
C010	Profits منافع جات	2,160.000	2,750.000	1,900.000	5,605.000
C014	Interest on Loans and Advances to Financial Institutes مالیاتی اداروں سے قرضہ جات پر سود	-	15.000	15.000	13.947
C015	Interest on Loans and Advances to Non Financial Institutes غیر مالیاتی اداروں سے قرضہ جات پر سود	-	16.044	16.044	16.044
C016	Interest on Loans and Advances to Government Servants سرکاری ملازمین کو دئے گئے قرضہ جات پر سود	0.325	2.000	2.000	2.000
C018	Interest on Loans - Others دیگر قرضہ جات پر سود	28.259	30.000	30.000	30.000
C019	Dividends حصہ یا منافع	1,056.745	1,073.312	1,073.312	20.000
C02	Receipts from Civil Administration and Other Functions سول انتظامیہ اور دیگر امور سے آمدن	4,535.093	5,484.411	5,013.486	5,497.951
C021	General Administration Receipts - Organization of States آمدن از عمومی انتظامیہ- ریاستی تنظیم	179.391	90.000	70.000	195.689
C022	General Administration Receipts - Fiscal Administration آمدن از عمومی انتظامیہ- مالیاتی نظم و نسق	241.156	487.777	150.000	160.000
C023	General Administration Receipts - Economic Regulation آمدن از عمومی انتظامیہ- معاشی قواعد	19.600	30.000	28.000	32.000
C026	Law and Order Receipts امن و امان سے آمد	2,107.067	2,055.176	2,071.386	2,118.126
C027	Community Services معاشرتی خدمات	620.890	1,080.000	872.000	929.556
C028	Social Services سماجی خدمات	1,332.389	1,696.558	1,777.300	2,010.480
C029	Social Services Miscellaneous متفرق سماجی خدمات	34.600	44.900	44.800	52.100

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
C03	Miscellaneous Receipts متفرق آمدن	5,758.108	8,068.233	6,825.158	9,196.591
C031	Economic Services Receipts - Food and Agriculture آمدن اقتصادی خدمات خوارک و زراعت	173.535	194.500	186.500	201.700
C032	Economic Services Receipts - Fishing and Animal Husbandry آمدن اقتصادی خدمات مابی گیری و پرورش حیوانات	188.352	216.850	193.850	213.808
C033	Economic Services Receipts - Forest آمدن اقتصادی خدمات جنگلات	218.296	537.000	119.000	495.084
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works آمدن اقتصادی خدمات رابطہ آبپاشی، تعمیر پستہ و نکاسی آب	351.106	590.000	570.000	577.790
C035	Economic services receipts - Others آمدن اقتصادی خدمات دیگر	275.420	345.040	346.140	358.648
C038	Others (incl: commercialization of Govt. Property) دیگر (بشمول سرکاری املاک کی تجارتی بنانا)	4,551.399	6,184.843	5,409.668	7,349.561
4	Total General Revenue Receipts (1 + 2+3)	436,347.329	532,635.331	493,322.696	721,340.455
	Federal Tax Assignment	302,956.633	360,459.360	338,367.436	453,199.892
	1% of Divisible Pool for War on Terror	36,402.408	43,311.767	40,657.264	54,455.204
	Straight Transfers	24,118.550	22,324.336	25,006.337	25,606.400
	Provincial Own Receipts	31,267.905	41,262.000	34,640.000	53,404.100
	<i>Provincial Tax Receipts</i>	17,729.375	23,823.000	19,765.000	33,022.567
	<i>Provincial Non-Tax Receipts</i>	13,538.530	17,439.000	14,875.000	20,381.533
	o/w Hydel Projects' own generation	2,160.000	2,750.000	1,900.000	5,605.000
	Grants from Federal Government (Non-Dev. Including NMAs)	47.454	-	159.900	79,000.000
	Net Hydel Profit	41,554.379	39,984.868	29,491.759	43,769.759
	Arrears of Net Hydel Profit	-	25,293.000	25,000.000	11,905.000
	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	-	-	0.100

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
	GENERAL REVENUE RECEIPTS	436,347.329	532,635.331	493,322.696	721,340.355
	FEDERAL TRANSFERS وفاقی ترسیلات	405,079.424	491,373.331	458,682.696	667,936.255
B	TAX REVENUE ٹیکس آمدن	341,216.670	406,293.765	380,995.480	510,361.093
B01	DIRECT TAXES بلا واسطہ ٹیکس	129,858.208	156,812.770	151,186.591	189,748.474
B011	Tax on Income آمدنی پر ٹیکس	129,430.065	156,219.793	150,888.488	189,388.996
B01108	Share of Net Proceeds assigned to Provinces صوبوں کو تفویض خالص آمدن کا حصہ	115,546.347	139,462.391	134,702.965	169,073.596
B01108	1% of Divisible Pool for War on Terror قابل تقسیم محاصل کا ایک فیصد برائے دہشت گردی	13,883.718	16,757.402	16,185.523	20,315.400
B018	Capital Value Tax on Immovable Property غیر منقولہ جائیداد پر کیپٹل ویلیو ٹیکس	428.143	592.977	298.103	359.478
B01809	Capital Value Tax کیپٹل ویلیو ٹیکس	382.215	529.369	266.126	320.917
B01809	1% of Divisible Pool for War on Terror قابل تقسیم محاصل کا ایک فیصد برائے دہشت گردی	45.928	63.608	31.977	38.561
B02	INDIRECT TAXES بلواسطہ ٹیکسز	211,358.462	249,480.995	229,808.889	320,612.619
B021	Customs کسٹم	55,398.062	67,143.430	67,097.746	91,502.271
B02170	Share of Net Proceeds assigned to Provinces صوبوں کو تفویض خالص آمدن کا حصہ	49,455.615	59,941.081	59,900.297	81,686.995
B02170	1% of Divisible Pool for War on Terror قابل تقسیم محاصل کا ایک فیصد برائے دہشت گردی	5,942.447	7,202.349	7,197.449	9,815.276
B023	Sales Tax سیلز ٹیکس	134,990.774	156,607.892	137,297.983	194,253.380
B02303	Share of Net Proceeds assigned to Provinces صوبوں کو تفویض خالص آمدن کا حصہ	120,510.567	139,808.859	122,570.288	173,416.187
B02303	1% of Divisible Pool for War on Terror قابل تقسیم محاصل کا ایک فیصد برائے دہشت گردی	14,480.207	16,799.033	14,727.695	20,837.193
B024	Federal Excise فیڈرل اکسائز	19,111.997	23,207.035	23,442.380	32,150.971
B02408	Share of Net Proceeds assigned to Provinces صوبوں کو تفویض خالص آمدن کا حصہ	17,061.889	20,717.660	20,927.760	28,702.197
B02408	1% of Divisible Pool for War on Terror قابل تقسیم محاصل کا ایک فیصد برائے دہشت گردی	2,050.108	2,489.375	2,514.620	3,448.774
B025	Federal Excise on Natural Gas قدرتی گیس پر فیڈرل اکسائز	1,857.629	2,522.638	1,970.780	2,705.997
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces صوبوں کو تفویض شدہ قدرتی گیس پر اکسائز ڈیوٹی	1,857.629	2,522.638	1,970.780	2,705.997
C01	Income from Property and Entirprise اداروں اور جائیداد سے آمدنی	41,554.379	65,277.868	54,491.759	55,674.759
C010	Profits منافع جات	41,554.379	65,277.868	54,491.759	55,674.759
C01006	Net Hydel Profit پن بجلی کا خالص منافع	41,554.379	39,984.868	29,491.759	43,769.759
C01006	Arrears of Net Hydel Profit پن بجلی خالص منافع بقایاجات	-	25,293.000	25,000.000	11,905.000
C01006	NHP as par AGN Kazi formula , Kazi Methodology (KCM)	-	-	-	*0.100
C03	Miscellaneous Receipts متفرق آمدن	22,308.375	19,801.698	23,195.457	101,900.403
C036	Grants امدادی رقم	47.454	-	159.900	79,000.000
C03604	Grant for Mangement of Taken Over Assets in Khyber Pakhunkhwa	47.454	-	159.900	-

* N.B: The Provincial Calculation based on KCM is Rs. 128 billion.

However, final decision shall be made by CCI, hence a notional allocation is indicated.

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
C03604	Grant from federal Govt. for New Merged Areas (Non Dev)	-	-	-	79,000.000
C039	Development Surcharges & Royalties ترقیاتی سرچارج و رائلٹی	22,260.921	19,801.698	23,035.557	22,900.403
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces صوبوں کو تفویض قدرتی گیس سے ترقیاتی	2,261.371	1,667.964	885.460	1,693.879
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces صوبوں کو تفویض خام تیل سے ترقیاتی خالص منافع	12,235.615	9,149.633	14,123.182	13,493.052
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces صوبوں کو تفویض قدرتی گیس سے خالص منافع	7,763.935	8,984.101	8,026.915	7,713.472
	PROVINCIAL OWN RECEIPTS صوبائی ذاتی وصولیات	31,267.905	41,262.000	34,640.000	53,404.100
B	TAX REVENUE ٹیکس آمدن	17,729.375	23,823.000	19,765.000	33,022.567
B01	DIRECT TAXES بلواسطہ ٹیکس	3,141.297	3,838.000	3,923.000	4,643.668
B011	Tax on Income آمدنی پر ٹیکس	66.170	110.000	75.000	87.975
B01171-80	Tax from Agriculture زراعت سے آمدنی	66.170	110.000	75.000	87.975
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa خیبر پختونخوا میں زرعی آمدن پر ٹیکس	66.170	110.000	75.000	87.975
B013	Property Tax جائیداد پر ٹیکس	1,023.325	488.000	513.000	626.980
B01301-10	Urban immovable property tax شہری غیر منقولہ جائیداد پر ٹیکس	889.053	218.000	253.000	322.000
B01301	Ordinary Collection عام وصولی	889.053	1,000.000	1,100.000	1,400.000
B01302	Share of net proceeds assigned to Districts/ TMAs etc اضلاع و تحصیل انتظامیہ کو خالص آمدن کا تفویض شدہ حصہ	-	(782.000)	(847.000)	(1,078.000)
B01311-20	Transfer of property tax جائیداد ٹیکس کی ترسیلات	134.272	270.000	260.000	304.980
B01311	Fees for Registering Documents دستاویزات کا اندراج کرنے کا فیس	133.738	268.200	259.146	303.979
B01312	Copying Registered Documents دستاویزات کی نقول اندراج	0.146	0.950	0.510	0.598
B01320	Others دیگر	0.388	0.850	0.344	0.403
B014	Land Revenue راضی ریونیو	1,350.893	2,550.000	2,600.000	3,049.800
B01401-25	Land Revenue اراضی ریونیو	1,350.893	2,550.000	2,600.000	3,049.800
B01401	Ordinary Collection عام وصولی	0.031	3.000	1.867	2.190
B01403	Malkana مالکانہ	0.073	2.000	0.068	0.080
B01404	Sale of Government Estates سرکاری املاک کی فروخت	(0.250)	250.000	48.741	57.173
B01407	Rent of Agriculture Land for single year ایک سال کے لئے زرعی زمین پر کرایہ	0.068	4.000	0.657	0.771
B01408	Rent from Shops دکانوں سے کرایہ	0.275	4.000	0.940	1.102
B01413	Fee for consolidation of Holdings ملکیت ترتیب فیس	-	2.000	0.004	0.005
B01417	Mutation fee انتقال فیس	1,323.117	1,936.000	2,299.619	2,697.453
B01418	Copying & Inspection Fees of Patwaries Record نقول و پٹواریوں کا ریکارڈ معائنہ فیس	10.965	4.000	1.092	1.282
B01421	Recoveries of overpayments اضافی ادائیگیوں کی بازیابی	0.609	4.000	1.729	2.028
B01424	Local Rates on Lands interest assessable to Land ٹیکس کے قابل زمین کی آمدنی مقامی زمین کی نرخ	3.163	6.000	5.543	6.501
B01425	Land revenue-Others زمین کی آمدنی دیگر	12.842	335.000	239.740	281.215
B016	Tax on Profession, Trades and Callings پیشوں، تجارت اور کالنگ پر ٹیکس	306.959	350.000	370.000	450.000
B01601	Ordinary Collection عام وصولی	241.395	350.000	370.000	450.000
B017	Capital Value Tax on immoveable Property غیر منقولہ جائیداد پر کیپٹل ویلیو ٹیکس	393.950	340.000	365.000	428.913

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
B01701	Urban شہری	393.950	340.000	365.000	428.913
B02	INDIRECT TAXES بلواسطہ ٹیکس	14,588.078	19,985.000	15,842.000	28,378.899
B023	Sales Tax میلز ٹیکس	10,916.947	15,000.000	11,000.000	20,354.000
B02386	General Sales Tax on Services (Provincial) خدمات پر جنرل سیلز ٹیکس (صوبائی)۔	10,916.947	15,000.000	11,000.000	20,354.000
B026	Provincial Excise صوبائی اکسائز	25.435	30.000	32.000	35.000
B02612	License Fee for denatured spirits سپرٹ کو غیر فطری کرنے کا لائسنس فیس	0.224	2.500	3.000	3.000
B027	Stamp Duty ٹامپ ڈیوٹی	1,235.502	1,230.000	1,300.000	3,743.899
B02701-30	Non Judicial غیر عدالتی	1,147.932	1,079.210	1,179.543	3,602.608
B02701	Sale of stamps سٹام کی فروخت	582.314	500.200	572.904	672.017
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial Documents بلوں کا تبادلہ و چیک و دیگر کمرشل دستاویزات پر ڈیوٹی	0.054	3.000	2.306	2.705
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957 ضمنی ٹیکس آرڈیننس 1957 کے تحت اسٹام پر لاگو ٹیکس	281.419	200.210	185.440	217.525
B02704	Other Non-Judicial sale and General Stamps دیگر غیر عدالتی فروخت اور عمومی اسٹامپ	224.859	290.600	327.117	383.708
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925 پاکستان کے قوانین 1925 شق 11 اور 10 کے تحت ڈیوٹی کی وصولی	5.862	6.500	4.856	5.696
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II 1899 1989 ایکٹ کے سیکشن 31 کے تحت رضا کارانہ دستاویزات لگان	0.531	10.000	11.857	13.909
B02707	Duty on other Immersing Documents دیگر متفرق دستاویزات پر ڈیوٹی	24.470	50.700	57.126	67.009
B02713	Duty leveid on Unstamped or insufficiently stamped Documents under Sections 35, 40 & 48 of Act, 1899 1899 ایکٹ کے سیکشن 35، 40 اور 48 پر لگان	1.080	3.000	0.991	1.163
B02720	2% Stamp Duty on Transfer of Right or Interest realised حقوق کی منتقلی اور سود کی محصول پر 2% لگان	-	3.000	2.172	2.547
B02730	Others دیگر	27.343	12.000	14.774	2,236.329
B02731-99	Judicial عدالتی	87.570	150.790	120.457	141.291
B02732	Court Fees عدالتی فیس	41.846	100.450	77.206	90.557
B02734	Court Fee realized in Stamps اسٹامپ سے وصولی پر عدالتی فیس	24.341	49.500	42.632	50.007
B02735	Fines and Penalties جرمانے اور سزائیں	21.383	0.840	0.619	0.727
B028	Motor Vehicles موٹر گاڑیاں	1,657.000	1,995.000	2,085.000	1,853.000
B02801-10	Receipts under Motor Vehicles Act موٹر گاڑیاں ایکٹ کے تحت آمدن	1,025.914	1,225.000	1,300.000	1,433.000
B02801	Fee for Registrations رجسٹریشن فیس	307.230	325.000	350.000	400.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
B02803	Receipt under Provincial Motor Vehicle Taxation Act	711.045	900.000	950.000	1,033.000
B02811-99	صہ بانہ، موٹر گاڑیاں، ٹیکسشن، ایکٹ کے تحت آمدن دیگر آمدنی	631.086	770.000	785.000	420.000
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	109.352	157.300	173.000	95.000
B02812	Other receipt on a/c of vehicles Route Permit Fee	521.734	612.700	612.000	325.000
B030	Other Indirect Taxes	753.194	1,730.000	1,425.000	2,393.000
B03030	Infrastrcuture Development Cess	184.946	400.000	150.000	200.000
B03030	محصول ڈھانچہ ترقی	184.946	400.000	150.000	200.000
B03031-40	Electricity	111.528	859.000	859.000	1,717.000
B03031	Fee payable under Electricity Rules	36.303	60.000	40.200	40.250
B03031	بجلی رولز کے تحت قابل ادا فیس				
B03032	Fee payable under Cinematograph Act & Rules	-	0.010	0.005	0.005
B03032	فلم برداری ایکٹ اور رولز کے تحت قابل ادائیگی فیس				
B03033	Fee payable for the grant of Certificate	2.299	0.900	1.200	1.400
B03033	سرٹیفیکیٹ کی فراہمی کے لئے قابل ادائیگی فیس				
B03034	Electricity duty current receipts (WAPDA)	40.000	740.000	777.595	783.345
B03034	برقی ڈیوٹی کی مد میں جاری آمدن (واپڈا)				
B03035	Miscellaneous receipts fee	32.926	58.090	40.000	892.000
B03035	متفرق آمدن فیس				
B03051-99	Others, all types	456.720	471.000	416.000	476.000
B03051-99	دیگر تمام اقسام				
B03053	Fees for registration of Real Estates Agencies	9.066	9.000	12.000	15.000
B03053	ریئل اسٹیٹ ایجنسیز کی اندراج کے لئے فیس				
B03056	Tax on Hotels levied under Finance Act 1965	46.558	45.000	50.000	65.000
B03056	ہوٹلوں پر ٹیکس				
B03066	Tax on advertisement on Electronic Media	1.747	7.000	4.000	11.000
B03066	الیکٹرانک میڈیا کے اشتہارات پر ٹیکس				
B03080	Tobacco Development Cess	399.349	410.000	350.000	385.000
B03080	تंबاکو ترقی محصول				
	NON-TAX REVENUE	13,538.530	17,439.000	14,875.000	20,381.533
	غیر ٹیکس آمدن				
C01	INCOME FROM PROPERTY AND ENTERPRISE	3,245.329	3,886.356	3,036.356	5,686.991
C01	جاننیداد اور اداروں کے آمدن				
C010	Profits	2,160.000	2,750.000	1,900.000	5,605.000
C010	منافع جات				
C01070	Hydel Projects' Own Generation	2,160.000	2,750.000	1,900.000	5,605.000
C01070	اپنے بن بجلی کے منصوبے				
C014	Interest on Loans and Advances to Financial Institutions	-	15.000	15.000	13.947
C014	مالیاتی اداروں کو قرضوں پر سود				
C01416	SNGPL - Others Loan	-	15.000	15.000	13.947
C01416	SNGPL / دیگر قرضہ جات				
C015	Interest on Loans & Advan. to Non-Financial Institutions	-	16.044	16.044	16.044
C015	غیر مالیاتی اداروں سے قرضوں اور ایوانس پر سود				
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	-	16.044	16.044	16.044
C01529	دیگر غیر مالیاتی اداروں سے قرضوں اور				

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
C016	Interest on Loans & Advances to Govt. Servant سرکاری ملازمین کو قرضوں پر	0.325	2.000	2.000	2.000
C01601	House Building Advance گھر کی تعمیر ایڈوانس	0.723	1.200	1.200	1.200
C01602	Motor Car Advance موٹر گاڑی کا ایڈوانس	(0.645)	0.695	0.695	0.695
C01603	Motor Cycle/Scooter advance موٹر سائیکل/سکوٹر ایڈوانس	0.246	0.105	0.105	0.105
C01604	Bisycle بی سائیکل	0.001	-	-	-
C018	Interest on Loan -Others دیگر قرضوں پر سود	28.259	30.000	30.000	30.000
C01803	Interest realized on investment of Cash Balances نقد سرمایہ کاری پر سود کی وصولی	28.088	30.000	30.000	30.000
C019	Dividends منقسمات	1,056.745	1,073.312	1,073.312	20.000
C01902	Dividend from Govt. Investment (Non Financial Institutions) حکومتی سرمایہ کاری میں حصہ داری (غیر مالیاتی ادارے)۔	1,053.314	1,069.881	1,069.881	16.569
C01902	4% return on assets transferred to WAPDA حکومتی سرمایہ کاری سے حصہ (غیر مالیاتی ادارے)۔	3.431	3.431	3.431	3.431
C02	RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS سول انتظامیہ اور دیگر امور سے آمدن	4,535.093	5,484.411	5,013.486	5,497.951
C021	General Administration Receipts - Organs of State عمومی انتظامیہ آمدن - ارکان ریاست	179.391	90.000	70.000	195.689
C02101	Organs of State - Examination Fee realized by Public Service Commission امتحان فیس پبلک سروس کمیشن - ارکان ریاست	179.391	90.000	70.000	195.689
C022	General Administration Receipts-Fiscal Administration عمومی انتظامیہ آمدن - مالیاتی انتظامیہ	241.156	487.777	150.000	160.000
C02201-10	Receipts of Fiscal Administration-Audit ملیاتی انتظامیہ آمدن - آڈٹ	65.171	437.777	100.000	110.000
C02206	Audit - Other آڈٹ - دیگر	65.171	437.777	100.000	110.000
C02241-50	Receipts in Aid of Superannuation تعاون آمدن سبکدوشی ملازمین	172.865	50.000	50.000	50.000
C02241	Contribution of pension and gratuities پنشن و عطیات اعانت	76.960	35.173	35.173	35.173
C02243	Others دیگر	95.905	14.827	14.827	14.827
C023	General Administration Receipts-Economic Regulation عمومی انتظامیہ آمدن - اقتصادی ضابطے	19.600	30.000	28.000	32.000
C02306	Receipt under Weights, Measures & Trade Employees وزن پیمائش و ملازمین ٹریڈ ایکٹ کے تحت آمدن Act	19.600	30.000	28.000	32.000
C026	Law and Order Receipts امن و امان آمدن	2,107.067	2,055.176	2,071.386	2,118.126
C02601-20	Justice انصاف	311.250	312.200	316.386	321.126
C02601	Sale proceeds of unclaimed and Escheated Property غیر مدعیہ اور حق باز گشت جائیداد کی فروخت	-	1.260	0.160	0.170
C02604	General fees fines and Forfeitures عمومی فیس، جرمانے اور ضبطگیاں	272.685	273.100	278.386	281.126
C02610	Recoveries of overpayments اضافی ادائیگیوں کی بازیابی	26.817	30.840	30.840	32.830

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
C02613	Others	دیگر 11.748	7.000	7.000	7.000
C02631-45	Police Department Receipts	محکمہ پولیس کی آمدن 1,748.041	1,712.976	1,720.000	1,760.000
C02631	Police supplied to Railway	ریلوے کو پولیس کی فراہمی 0.042	27.500	27.500	27.500
C02632	Police supplied to Federal Government	-	27.500	27.500	27.500
C02633	Police supplied to Municipalities, Cantonments	وفاقی حکومت کو پولیس کی فراہمی -	5.500	5.500	5.500
C02634	Police supplied to public departments, Private Companies and persons	سرکاری محکمہ جات اور جرمانے و ضبطگیاں 895.282	695.218	698.730	698.388
C02636	Fee Fine & Forfeitures	3.171	7.500	7.500	7.500
C02637	Motor driving License	موٹر ڈرائیونگ لائسنس 295.767	300.000	300.000	340.685
C02638	Traffic fines	ٹریفک جرمانے 402.213	450.976	454.488	454.145
C02640	Recoveries of overpayments	اضافی ادائیگیوں کی بازیابی 145.914	175.782	175.782	175.782
C02642	Others	دیگر 5.652	23.000	23.000	23.000
C02656-65	Jails	جیل 47.776	30.000	35.000	37.000
C02656	Sale proceeds of Articles manufactured in Jail	جیل میں تیار کی گئی اشیاء کی فروخت 0.140	0.900	0.300	0.300
C02659	Recoveries of overpayments	اضافی ادائیگیوں کی بازیابی 2.620	4.600	3.500	3.500
C02661	Others	دیگر 45.016	24.500	31.200	33.200
C027	Community Services Receipts	معاشرتی خدمات سے آمدن 620.890	1,080.000	872.000	929.556
C02701-10	Works-Buildings	تعمیرات و عمارات 291.315	330.000	272.033	270.408
C02701	Building Rent	کرایہ عمارات 123.395	155.000	129.674	83.147
C02706	Others	دیگر 154.266	155.000	120.359	142.261
C02710	Registration/Revewal Fee from Contractors	ٹیپیکہ داروں کا اندراج اور تجدید فیس 13.654	20.000	22.000	45.000
C02711-20	Works-Communications	تعمیرات و مواصلات 124.177	350.000	299.967	354.468
C02716	Others	دیگر 124.177	350.000	299.967	354.468
C02716	Frontier Highways Authority	فرنٹیئر ہائی ویز اتھارٹی -	(250.000)	(255.000)	(260.000)
C02721-30	Public Health	پبلک ہیلتھ 205.398	400.000	300.000	304.680
C02721	Sale proceeds of sera and vaccines (Public Health Water Charges)	-	-	-	-
C02726	Others	دیگر 205.398	400.000	300.000	304.680
C028	Social Services	سماجی خدمات 1,332.389	1,696.558	1,777.300	2,010.480
C02801-24	Education	تعلیم 639.436	594.300	629.300	753.480
C02801	Fees Govt. University Art Colleges (Higher)	حکومتی یونیورسٹیاں اور فنی کالجز کی فیس 100.475	231.110	191.120	225.820

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools) سکینڈری	30.393	28.710	31.180	41.100
C02808	Receipts from Commerce Colleges آمدن سے کالج کامرس	23.695	32.000	33.700	39.920
C02812	Education-General Hostel Fees (Higher) عمومی تعلیم - ہاسٹل فیس (اعلیٰ)	2.085	10.860	9.300	10.980
C02812	Education-General Hostel Fees (Bureau of Curriculum) تعلیم - عمومی داخلہ فیس (ادارہ نصاب)	-	0.180	0.200	0.260
C02813	Education-General Admission Fees (Higher) تعلیم - عمومی داخلہ فیس	65.367	138.302	120.600	142.480
C02813	Education-General Admission Fees (Bureau of Curriculum) تعلیم - عمومی داخلہ فیس (ادارہ نصاب)	-	13.809	15.000	19.550
C02814	Education-General Recoveries of overpayments (Higher) تعلیم - عمومی اضافی ادائیگیوں کی واپسی	321.905	50.651	95.000	112.280
C02814	Education-General Recoveries of overpayments (B.Curri.) تعلیم - عمومی اضافی ادائیگیوں کی واپسی	-	13.747	14.900	19.700
C02817	Receipts from Museums (Sports,Culture, Tour & Museums) میوزیم سے آمدن	0.020	3.300	3.300	3.300
C02818	Education - Others (Bureau of Curriculum) دیگر تعلیم	-	5.008	5.440	7.160
C02818	Others (Higher) دیگر (اعلیٰ)	84.020	53.077	95.000	112.280
C02819	Receipts from Boys Secondary Schools لڑکوں کے سکینڈری سکول آمدن	0.194	4.705	5.110	6.730
C02820	Receipts from Girls Secondary Schools لڑکیوں کے سکینڈری سکول آمدن	3.414	2.209	2.400	3.160
C02821	Receipts from Boys Primary Schools لڑکوں کے پرنمری سکول آمدن	1.213	0.518	0.560	0.740
C02822	Receipts from Girls Primary Schools لڑکیوں کے پرنمری سکول آمدن	1.923	1.114	1.210	1.600
C02823	Receipts from Archives محافظ خانہ سے آمدن	0.957	3.500	3.700	4.550
C02824	Receipts from Libraries (Higher) کتب خانہ سے آمدن	2.477	1.500	1.580	1.870
C02841-75	Health صحت	692.953	1,102.258	1,148.000	1,257.000
C02841	Health-Other Receipts صحت - دیگر آمدن	664.348	543.278	242.500	268.093
C02845	Health Hospital Receipts ہسپتالوں سے آمدن	7.967	453.000	326.426	359.095
C02851	Health-Medical Colleges میڈیکل کالج	7.662	46.580	47.579	44.902
C02854	Health-Medical Schools ادویات سکول	3.248	1.000	3.021	3.198
C02859	Mental Hospital Receipts دماغی فریضوں کا ہسپتال سے آمدن	-	3.400	3.400	3.400
C02875	Health - Hospital Receipts ہسپتالوں سے آمدن	9.728	55.000	525.074	578.312
	Receipts retained by Autonomous Hospitals/ Institutions خودمختار ہسپتالوں کی روکی گئی آمدن	-	(1,227.368)	(1,227.739)	(1,327.764)
C029	Social Services Miscellaneous متفرق سماجی خدمات	34.600	44.900	44.800	52.100
C02901-30	Manpower Management افراد قوت انتظامیہ	19.712	24.900	26.800	30.100
C02903	Receipts of the Manpower & Employment Organization افراد قوت اور روزگار تنظیموں سے آمدن	1.151	1.100	1.100	1.100
C02905	Receipts under the West Pakistan Ordinance, 1969 مغربی پاکستان آرڈیننس 1969 کے تحت آمدن	18.561	23.800	25.700	29.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
C02951-70	Social Security & Social Welfare Measures سماجی تحفظ اور سماجی بہبود کے اقدامات	14.888	20.000	18.000	22.000
C02954	Penalties under KP Consumers protection Act 1997 KP صارفین ایکٹ 1997 کے تحت جرمانے	14.888	20.000	18.000	22.000
C03	Miscellaneous receipts متفرق آمدن	5,758.108	8,068.233	6,825.158	9,196.591
C031	Economic Services Receipts Food & Agriculture اقتصادی خدمات ، خوراک و زراعت	173.535	194.500	186.500	201.700
C03116-50	Agriculture زراعت	173.535	194.500	186.500	201.700
C03118	Receipts from Agriculture/seed Farms زرعی بیج کے فارموں سے آمدن	47.062	62.830	69.990	74.400
C03120	Receipts from Agriculture/Engineering/ Machinery زراعت، انجینئرنگ، مشینری سے آمدن	55.210	57.350	59.475	64.220
C03121	Receipts from Boring operation کنوؤں کی کھدائی سے آمدن	0.510	0.480	0.525	0.780
C03122	Receipts from Research operation تحقیقی افعال سے آمدن	51.957	63.340	45.000	50.000
C03123	Receipts from Plant protection operation پودوں کی تحفظ سے آمدن	7.848	0.180	2.450	2.600
C03127	Agriculture College & School fees زرعی کالجز و سکول فیس	0.248	1.060	0.900	0.960
C03133	Agriculture Receipts from on Farm Management Project فارم انتظامیہ پراجیکٹ سے زرعی آمدن	0.998	1.100	1.500	1.700
C03134	Agriculture-Recoveries of overpayments زراعت - اضافی ادائیگیوں کی واپسی	5.376	5.500	5.000	5.300
C03136	Agriculture other دیگر زراعت	4.326	2.660	1.660	1.740
C032	Economic Serv: Receipts Fish: & Animal Husbandry اقتصادی خدمات	188.352	216.850	193.850	213.808
C03201-20	Fisheries ماہی گیری	69.816	75.000	72.000	76.908
C03201	Ordinary receipts معمول آمدن	67.371	73.215	70.290	75.108
C03205	Others دیگر	2.445	1.785	1.710	1.800
C03221-50	Animal Husbandry افزائش مویشی	118.536	141.850	121.850	136.900
C03223	Receipts from Livestock Farms زراعت کے فارموں سے آمدن	93.680	110.000	100.000	110.000
C03225	Receipts from Research Institute تحقیقی اداروں سے آمدن	1.875	1.850	1.850	1.900
C03226	Receipts from transferred Agricultural Farms منتقل شدہ زرعی فارموں سے آمدن	22.981	30.000	20.000	25.000
C033	Economic Services Receipts Forest Environment اقتصادی خدمات آمدن - ماحول	218.296	537.000	119.000	495.084
C03301-70	Forest جنگلات	218.296	537.000	119.000	495.084
C03301	Timber removal Agencies-Timber لکڑی منتقلی ادارے	68.436	243.345	13.725	253.975
C03302	Timber removal Agencies-Firewood & Charcoal لکڑی منتقلی ادارے ہال اور کونلہ	3.608	0.031	0.200	-
C03306	Timber removal Sericulture Receipts لکڑی منتقلی- ریشم کے کیڑے آمدن	0.062	0.100	0.100	0.100
C03307	Timber removal Purchaser-Timber لکڑی منتقلی خریداری لکڑی	14.859	35.649	20.720	42.572
C03308	Timber removal Purchaser-Firewood & Charcoal لکڑی منتقلی خریداری - ہال و کونلہ	-	0.080	0.020	0.072

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants لکڑی منتقلی خریداری - شہد، جڑی	-	-	0.302	0.350
C03312	Timber removal purchaser plants, Stumps, seeds Mazri, palm, grass other than fodder 'etc' لکڑی منتقلی خریداری پودے، بیج، مزانی زیتون، گاس وغیرہ	0.204	1.235	0.219	0.201
C03314	Drift. waif wood & confiscated Forest Produce-Sale لاوارث لکڑی، ضبط شدہ جنگل فروخت آمدن	30.292	42.520	17.450	47.600
C03315	Revenue from Forests not managed by Govt.	0.007	0.002	0.003	0.805
C03321	Fines and Forfeitures (except fines by court) ضبطگیاں اور جرمانے (ماسوائے عدالت)	6.241	6.350	5.768	5.049
C03322	Compensation under Forest Act including fines by Courts	26.786	22.184	11.570	41.681
C03326	Rent of Buildings, Shops, Lands and Water کرایہ عمارات، دکانات، اراضی اور پانی	1.301	3.870	1.271	1.744
C03327	Receipts under Wild Birds and Wild Animals Protection Act جنگلی پرندوں اور جانوروں کے تحفظ کے	47.619	37.000	40.000	65.994
C03329	Collection of payments for services rendered فراہم کردہ خدمات کی ادائیگی سے وصولی	0.004	1.150	0.140	0.060
C03370	Other receipts دیگر آمدنی	18.656	143.484	7.512	34.881
C034	Economic Services Receipts Cooperation, Irrigation & Embankment-Drainage-Works	351.106	590.000	570.000	577.790
C03431-60	Irrigation Works آبپاشی کا کام	351.106	590.000	570.000	577.790
C03431	Direct receipts on account of water rates بوجہ شرح آب بلواسطہ آمدن	226.582	380.000	367.250	380.000
C03432	Water Use Charges of Malakand-III Hydel Power Station مالاکنڈ تری پن بجلی منصوبے کے پانی کا استعمال	59.706	100.000	96.550	100.000
C03434	Others دیگر	64.818	110.000	106.200	97.790
C035	Economic Services Receipts Others اقتصادی خدمات آمدن دیگر	275.420	345.040	346.140	358.648
C03506-10	Industrial and Mineral Resources صنعتی و معدنی وسائل	127.954	115.000	118.000	121.000
C03507	Receipts under Excise Duty on Mines (Labour Welfare)	127.954	115.000	118.000	121.000
C03511-25	Printing چھپائی	123.983	205.440	205.440	211.248
C03511	Sale of Gazette گزٹ کی فروخت	-	0.020	0.002	0.010
C03512	Sale of other Govt. Publications دیگر سرکاری اشاعتی فروخت	2.129	2.000	2.000	2.000
C03515	Sale of Forms and Registers رجسٹر اور فارم کی فروخت	1.096	1.000	1.100	1.200
C03519	Press receipts چھپا خانہ کی آمدن	118.279	201.920	201.838	207.538
C03523	Other دیگر	2.479	0.500	0.500	0.500
C03541-50	Industries صنعتیں	23.483	24.600	22.700	26.400
C03544	Fees of Inspection of Boilers بوائیلر کی معائنہ فیس	5.030	4.700	4.700	4.800
C03545	Fees under Partnership Act 1932 اشتراکی ایکٹ 1932 کے تحت فیس	3.520	2.300	3.500	4.000
C03546	Recoveries of Overpayments اضافی ادائیگیوں کی بازیابی	2.451	2.400	-	-
C0350C	Fee of registration/renewal etc of Stone Crusher	-	-	2.000	2.400

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20	
C03550	Technical Education	فنی تعلیم	12.482	15.200	12.500	15.200
C038	Others	دیگر	4,551.399	6,184.843	5,409.668	7,349.561
C03801	Unclaimed deposits	لاوارث آمدن	797.433	72.100	72.100	72.100
C03805	Rent, Rates and Taxes	کرایہ قیمتیں اور لگان	21.748	64.121	34.121	34.121
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948		1,626.177	4,000.000	4,000.000	5,000.000
C03809	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act		0.744	0.700	0.700	0.800
C03811	Sugarcane Development Cess	گنا ترقی محصول	113.996	123.000	118.000	125.000
C03815	Other receipts Collection charges of sugarcane Dev. Cess	دیگر آمدن اخراجات وصولی گنا ترقی محصول جمع کرنے پر	5.216	7.000	7.000	10.000
C03821	Receipts of Tourist Department	محکمہ سیاحت آمدن	47.285	60.000	55.000	60.000
C03824	Recoveries of overpayments	اضافی ادائیگیوں کی بازیابی	85.877	8.672	8.672	8.672
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	فیس و چندہ از عرض نویس و	0.331	0.236	0.236	0.236
C03832	License fees for storage or sale of Petroleum	سٹورج لائسنس فیس یا پٹرولیم فروخت	0.105	0.027	0.027	0.027
C03835	Arms License Fees	اصلحہ لائسنس فیس	500.456	570.000	600.000	882.860
C03841	Fees, Fines not specified elsewhere	غیر واضح فیس و جرمانے	2.477	-	-	-
C03844	Copying Agency Accounts	نقول ایجنسی اکاؤنٹ	0.466	0.375	0.400	1.000
C03847	Sand and Quarry Fees	بجری و ریت فیس	293.286	100.000	150.000	200.000
C03850	Recoveries made by NAB from defaulters	نادبندگان سے NAB وصولیاں	182.320	-	186.952	-
C03857	Registration Fee for Private Security Companies	نجی سیکورٹی کمپنیوں کی اندراج فیس	0.300	2.400	1.500	2.500
C03867	Fee for renewal of licences of Private Security Companies	نجی سیکورٹی کمپنیوں تجدیدی فیس	4.483	9.600	8.000	9.500
C03870	Others (including Commercialization of Govt. Property)	دیگر (سرکاری جا نیداد کی تجارت کاری)	865.508	1,162.112	163.360	938.245
C03896	Fee for Reg/Revenwal of Newspaper presses	چھاپہ خانہ و اخبارات کا اندراج و تجدیدی فیس	3.191	4.500	3.600	4.500
TOTAL GENERAL REVENUE RECEIPTS			436,347.329	532,635.331	493,322.696	721,340.355

VI. Development Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
C03	Miscellaneous Receipts متفرق آمدن	15,188.088	26,756.173	26,003.111	105,446.025
C036	Grants امدادی رقوم	15,188.088	26,756.173	26,003.111	105,446.025
C03601	Foreign Projects Assistance غیر ملکی منصوبے امداد	12,957.612	26,756.173	23,970.545	33,446.025
C03603	Development Grants from Federal Government وفاقی حکومت سے ترقیاتی امداد	2,230.476	-	2,032.566	-
C03603	Grant from Federal Govt. for New Merged Areas	-	-	-	72,000.000
5	Total Development Revenue Receipts کل ترقیاتی ریونیو وصولیاں	15,188.088	26,756.173	26,003.111	105,446.025

VII. Foreign Loans Through Federal Government

Rs. In million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
E03	DEBT قرضہ جات	-	44,343.827	30,468.400	48,553.975
E033	Permanent Debt-Foreign مستقل قرضہ جات - غیر ملکی	-	44,343.827	30,468.400	48,553.975
E03302	Foreign Projects Assistance غیر ملکی منصوبے امداد	-	44,343.827	30,468.400	48,553.975
6- Total Capital Receipts میزانیہ کیپٹل آمدن		-	44,343.827	30,468.400	48,553.975

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

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
CAPITAL RECEIPTS (ACCOUNT NO.I) کیپٹل آمدن		76.754	5,250.000	250.000	250.000
E01- E02- E03	Recoveries of Investments, Loans & Advances	76.754	5,250.000	250.000	250.000
E02	Recoveries of Loans & Advances بازیابی، قرضہ جات اور ایڈوانسز	76.754	250.000	250.000	250.000
E023	From Financial Institutes مالیاتی اداروں سے	-	48.659	48.659	67.730
E02301	Domestic Loans اندرونی قرضہ جات	-	48.659	48.659	67.730
E024	From Non-financial Institutes غیر مالیاتی اداروں سے	11.050	138.341	135.341	116.270
E02401	Domestic Loans اندرونی قرضہ جات	11.050	138.341	135.341	116.270
E025	From Government servants سرکاری ملازمین سے	65.704	63.000	66.000	66.000
E02501	House Building Advance ہاؤس بلڈنگ ایڈوانس	48.064	45.000	46.000	46.000
E02502	Motor Car Advance موٹر کار ایڈوانس	1.952	2.700	2.700	2.700
E02503	Motor Cycle/Scooter Advance موٹر سائیکل یا سکوٹر ایڈوانس	15.620	15.000	17.000	17.000
E02504	Cycle Advance سائیکل ایڈوانس	0.068	0.300	0.300	0.300
E03	Debt قرضہ	-	5,000.000	-	-
E031	Domestic Debt اندرونی قرضہ	-	5,000.000	-	-
E03101	Domestic Debt - Direct اندرونی قرضہ - بلاواسطہ	-	5,000.000	-	-
7	Total Capital Receipts (Account No.I) میزانیہ کیپٹل آمدن	76.754	5,250.000	250.000	250.000
8	Financing form Cash Balance/Saving بچت/نقد سے مالیات کاری	16,057.619	39,014.669	37,365.352	24,409.545
CAPITAL RECEIPTS (ACCOUNT NO.II)		4,281.907	108,270.000	33,065.561	108,281.942
E01	Recoveries of Investments کیپٹل آمدن اکاؤنٹ نمبر 2 - بازیابی سرمایہ کاری	-	93,270.000	18,065.561	93,281.942
E012	State Trading Schemes Receipts سٹیٹ ٹریڈنگ سکیموں سے آمدن صوبائی	-	93,270.000	18,065.561	93,281.942
E01202	Provincial صوبائی	-	93,245.000	18,061.293	93,256.942
E01203	Others دیگر	-	25.000	4.268	25.000
E03	Debt (Account No.2) قرضہ (اکاؤنٹ نمبر 2)	4,281.907	15,000.000	15,000.000	15,000.000
E032	Floating debt راواں / جاری قرضہ	4,281.907	15,000.000	15,000.000	15,000.000
E03202	Cash Credit Accommodation اعانتی نقد وصولی	4,281.907	15,000.000	15,000.000	15,000.000
Total Provincial Consolidated Fund مجموعی صوبائی فنڈ		467,669.790	648,000.000	587,409.559	900,000.000
Account No.I		467,669.790	648,000.000	587,409.559	900,000.000
Account No.II		4,281.907	108,270.000	33,065.561	108,281.942

IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
A	Current Revenue Expenditure ریونیو اکاؤنٹ سے جاری	348,042.516	430,000.000	403,000.000	526,300.000
01	General Public Service عمومی سرکاری خدمات	225,552.070	259,695.331	250,680.811	298,763.446
011	Executive and legislative organs, financial and fiscal affairs, external affairs - Voted	62,525.588	67,531.554	76,701.096	87,003.073
	ایگزیکٹو اور قانون ساز ادارے معاشی و مالی امور بیرونی امور - Charged	8,243.347	10,285.656	10,305.814	11,329.522
014	Transfers - Voted ترسیلات - Charged	152,370.164	177,349.909	160,526.076	195,996.384
		198.863	400.000	400.000	400.000
015	General Services عمومی خدمات	2,183.170	3,865.627	2,560.917	3,683.105
019	General public services not elsewhere defined عمومی سرکاری خدمات جن کا کہیں ذکر نہیں	30.938	262.585	186.908	351.362
02	Civil Defence شہری دفاع	105.622	130.958	113.583	194.882
022	Civil Defence شہری دفاع	105.622	130.958	113.583	194.882
03	Public order and safety affairs سرکاری احکامات و دفاعی امور	47,921.695	59,453.397	56,320.680	77,842.254
031	Law Courts - Voted عدالتیں - Charged	4,933.875	4,621.873	5,712.738	5,844.340
		1,383.565	1,701.577	1,696.596	1,732.287
032	Police - Voted پولیس - Charged	38,292.419	48,475.786	44,559.175	65,426.082
		308.623	331.173	-	-
034	Prison administration and operation انتظامیہ جیل خانہ جات و کاروائی	1,996.688	2,595.859	2,556.615	2,812.571
036	Administration of Public Order - Voted سرکاری احکامات انتظامیہ - Charged	956.630	1,623.845	1,668.128	1,921.640
		49.895	103.284	127.428	105.334
04	Economic Affairs اقتصادی امور	17,913.840	24,251.791	22,436.085	28,015.917
041	General Economic, Commercial and Labour affairs اقتصادی، تجارتی اور محنت کے امور	265.318	989.931	883.899	1,086.848
042	Agriculture, Food, Irrigation, Forestry and Fishing ذراعت، خوارک، آبپاشی اور ماہی گیری	11,713.382	14,446.211	13,460.644	15,460.425
043	Fuel and Energy ایندھن اور توانائی	61.064	241.362	222.618	253.086
044	Mining and Manufacturing کان کنی اور صنعت کاری	516.740	1,053.304	810.331	1,164.819
045	Construction and Transport - Voted تعمیرات و نقل و حمل - Charged	5,306.409	7,383.117	6,966.737	9,902.348
46		-	4.015	4.015	4.015
047	Other Industries دیگر صنعتیں	50.927	133.851	87.841	144.376

IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
05	Environment Protection ماحولیاتی تحفظ	70.226	134.829	115.027	160.305
053	Pollution Abatement الودگی تخفیف	70.226	134.829	115.027	160.305
06	Housing and community amenities رہائشی و معاشرتی سہولیات	4,855.839	7,456.465	7,085.088	9,670.878
061	Housing Development رہائشی بہتری	28.046	43.698	35.657	43.425
062	Community Development معاشرتی بہتری/ترقی	-	1,670.081	300.000	1,500.000
063	Water Supply فراہمی آب	4,827.793	5,742.686	6,749.431	8,127.453
07	Health صحت	26,902.237	35,497.417	32,504.830	44,854.945
071	Medical Products, Appliances and Equipment طبی مصنوعات، الات و سازوسامان	74.068	157.054	94.893	162.211
073	Hospital Services ہسپتالوں کی خدمات	22,622.703	29,683.536	26,772.441	36,804.719
074	Public Health Services عوامی صحت خدمات	36.263	49.187	39.513	65.815
076	Health Administration انتظام صحت	4,169.203	5,607.640	5,597.983	7,822.200
08	Recreation, culture and religion تفریح ثقافت و مذہب	937.581	1,412.266	1,125.504	1,657.871
081	Recreational and sporting services تفریح و کھیلوں کی خدمات	190.361	243.317	234.974	174.624
082	Cultural Services ثقافتی خدمات	105.704	309.826	163.854	507.112
083	Broadcasting and Publishing نشر و اشاعت	232.449	264.146	250.416	298.484
084	Religious affairs مذہبی امور	352.027	381.763	343.208	422.826
086	Administration of Information, Recreation, Culture انتظامیہ اطلاعات، تفریح و ثقافت	57.040	213.214	133.052	254.825
09	Education Affairs and Services تعلیمی امور و خدمات	22,768.711	33,910.631	27,404.274	38,598.484
091	Pre-Primary & Primary Education Affairs & Services قبل از پرائمری، پرائمری تعلیمی امور و خدمات	330.303	454.071	409.477	481.201
092	Secondary Education Affairs and Services ثانوی تعلیمی امور و خدمات	214.316	138.856	138.488	246.206
093	Tertiary Education Affairs and Services ثالث درجہ تعلیمی امور و خدمات	18,688.731	25,866.865	22,577.208	28,852.542
095	Subsidiary Services to Education امدادی خدمات برائے تعلیم	260.420	396.726	311.972	415.467
096	Administration انتظامیہ	3,274.941	7,054.113	3,967.129	8,603.068
10	Social Protection سماجی تحفظ	1,014.695	8,056.915	5,214.118	26,541.018
107	Administration انتظامیہ	774.889	7,061.176	4,403.974	25,276.937
108	Others دیگر	239.806	995.739	810.144	1,264.081
Total Current Revenue Expenditure میزانیہ ریونیو جاری اخراجات		348,042.516	430,000.000	403,000.000	526,300.000
Net Current Revenue Account قطعی جاری ریونیو حساب		88,304.813	102,635.331	90,322.696	195,040.455

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
CURRENT REVENUE EXPENDITURE			348,042.516	430,000.000	403,000.000	526,300.000
جاری ریونیو اخراجات						
01	GENERAL PUBLIC SERVICE		225,552.070	259,695.331	250,680.811	298,763.446
عمومی سرکاری خدمات						
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs					
انتظامیہ، مقننہ، مالیاتی و مالی امور بیرونی امور			70,768.935	77,817.210	87,006.910	98,332.595
0111	Executive and Legislative Organs		5,427.507	4,719.297	5,454.253	6,522.121
انتظامیہ اور مقننہ امور						
011101	Parliamentary/legislative Affairs پارلیمانی قانونی سازی کے امور	1	169.216	298.956	270.029	344.598
011101	Parliamentary/legislative Affairs - Charged پارلیمانی قانونی سازی کے امور	1	809.145	972.860	1,028.373	1,013.433
011103	Provincial Executive صوبائی انتظامیہ	2	809.510	1,020.617	777.686	852.593
011103	Provincial Executive صوبائی انتظامیہ	61	-	-	-	141.780
011103	Provincial Executive - Charged صوبائی انتظامیہ	2	231.168	312.796	277.441	316.089
011104	Administrative Inspection انتظامیہ معائنہ کاری	2	40.510	52.991	48.951	51.676
011105	District Administration (General Admn.) ضلعی انتظامیہ (عمومی)	2	5.002	7.500	6.589	7.379
011105	District Administration ضلعی انتظامیہ	35	-	0.011	0.011	0.012
011108	Local Authority Administration and Regulation مقامی اداری انتظامیہ و قواعد	17	3,325.755	1,996.875	3,000.517	3,551.991
011108	Local Authority Administration and Regulation مقامی اداری انتظامیہ و قواعد	61	-	-	-	186.952
011109	Provincial Co-Ordination صوبائی رابطہ	43	37.201	56.691	44.656	55.618
0112	Financial and Fiscal Affairs مالی و مالیاتی امور		58,138.394	64,097.913	72,552.657	81,810.474
011204	Administration of Financial Affairs (Finance Department) انتظامیہ مالیاتی امور محکمہ خزانہ	3	651.456	1,397.146	985.010	1,444.218
011204	Administration of Financial Affairs (Finance Department) انتظامیہ مالیاتی امور محکمہ خزانہ	61	-	-	-	8,082.992
011205	Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department) ٹیکس انتظامیہ (کسٹم، انکم ٹیکس، ایکسائز وغیرہ)	6	455.969	1,091.116	838.870	1,120.841
011205	Tax Management (Customs, Income Tax, Excise etc) (Excise & Taxation Department) ٹیکس انتظامیہ (کسٹم، انکم ٹیکس، ایکسائز وغیرہ)	7	679.036	1,155.226	1,047.596	764.039
011205	Tax Management (Customs, Income Tax, Excise etc) (Excise & Taxation Department) ٹیکس انتظامیہ (کسٹم، انکم ٹیکس، ایکسائز وغیرہ)	61	-	-	-	2.904
011205	Tax Management (Customs, Income Tax, Excise etc) (Irrigation) ٹیکس انتظامیہ (کسٹم، انکم ٹیکس، ایکسائز)	24	11.813	12.957	15.096	14.605
011206	Accounting services (Treasuries) حساب کتاب (خزانہ)	3	345.675	573.026	494.080	601.795
011206	Accounting services (Treasuries) حساب کتاب (خزانہ)	61	-	-	-	60.330
011207	Auditing Services (Local Fund Audit) محاسبہ کا خدمات	3	105.450	179.388	140.024	204.470
011210	Pension-Civil پنشن (سول)	34	55,887.735	59,687.794	69,030.721	69,513.020

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
011250	Others (Home Department) دیگر (محکمہ داخلہ)	8	1,260	1,260	1,260	1,260
0114	Interest on Foreign Debt payable to Federal Government					
	وفاقی حکومت کو بیرونی قرضوں پر قابل ادا سود		1,033.291	1,500.910	1,500.910	1,300.910
011402	Interest on Foreign Debt payable to Federal Government - Charged وفاقی حکومت کو بیرونی قرضوں پر قابل ادا سود		1,033.291	1,500.910	1,500.910	1,300.910
0115	Interest on domestic debt payable to Federal Government					
	اندورنی قرضوں پر وفاقی حکومت کو قابل ادا سود		6,169.743	7,499.090	7,499.090	8,699.090
011502	Interest on domestic debt payable to Federal Government - Charged اندورنی قرضوں پر وفاقی حکومت کو قابل ادا سود		6,169.743	7,499.090	7,499.090	8,699.090
014	Transfers ترسیلات		152,569.027	177,749.909	160,926.076	196,396.384
0141	Transfers (Inter Governmental)		135,370.164	169,849.909	159,849.909	186,996.384
	ترسیلات (بین الحکومتی)					
014102	To district governments (Non-Salary) ضلعی حکومتوں کو (غیر تنخواہ)	39	11,397.247	23,143.726	23,143.726	18,209.232
014102	To district governments (Non-Salary) ضلعی حکومتوں کو (غیر تنخواہ)	61	-	-	-	24,436.799
014102	To district governments (District Salary) ضلعی حکومتوں کو (تنخواہ)	42	120,907.873	140,000.000	130,000.000	135,028.502
014102	To district governments (District Salary) ضلعی حکومتوں کو (تنخواہ)	61	-	-	-	2,832.191
014103	To TMAs (Tehsil, Town and Unions) تحصیل میونسپل انتظامیہ کو (تحصیل، ٹاؤن اور یونین کونسل)	40	1,684.471	4,707.803	4,704.930	3,673.741
014103	To TMAs (Tehsil, Town and Unions) تحصیل میونسپل انتظامیہ کو (تحصیل، ٹاؤن اور یونین کونسل)	61	-	-	-	717.617
014104	Grant to Local Councils مقامی کونسلوں کو امداد	40	1,171.774	1,815.000	1,817.873	1,905.752
014110	Others (Grant to Cantonment Boards) دیگر (چھاونی بورڈ کو امداد)	40	208.799	183.380	183.380	192.550
0142	Transfers (others) ترسیلات (دیگر)		198.863	400.000	400.000	400.000
014203	Government Servants (Pension) - Charged سرکاری ملازمین (پینشن)	34	198.863	400.000	400.000	400.000
0143	Investments سرمایہ کاری		17,000.000	7,500.000	676.167	9,000.000
014301	Financial Institutions مالیاتی ادارے	36	17,000.000	7,500.000	676.167	9,000.000
015	General Services عمومی خدمات		2,183.170	3,865.627	2,560.917	3,683.105
0151	Personnel Services نچی خدمات		1,585.405	2,800.052	1,727.010	2,607.305
015101	Establishment, Services, General Administration محکمہ قیام، خدمات و عمومی انتظامیہ	2	1,585.405	2,800.051	1,727.010	2,199.864
015101	Establishment, Services, General Administration محکمہ قیام، خدمات و عمومی انتظامیہ	61	-	-	-	407.440
015101	Establishment, Services, General Administration (Pension) محکمہ قیام و عمومی انتظامیہ (پنشن)	34	-	0.001	-	0.001
0152	Planning Services منصوبہ بندی کی خدمات		305.950	697.821	519.052	710.480
015201	Planning منصوبہ بندی	4	278.709	549.888	468.436	563.053
015201	Planning منصوبہ بندی	61	-	-	-	53.345
015202	Population Planning Administration آبادی منصوبہ بندی انتظامیہ	28	27.241	147.933	50.616	94.082

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
0153	Statistics شماریات		38,790	51,421	48,067	64,550
015301	Statistics شماریات	4	38,790	51,421	48,067	55,663
015301	Statistics شماریات	61	-	-	-	8,887
0154	Other General Services دیگر عمومی خدمات		253,025	316,333	266,788	300,770
015403	Centralized Printing and Publishing (Revenue & Estate Department) مرکزی طباعت و اشاعت محکمہ ریونیو اینڈ اسٹیٹ	6	8,812	2,357	2,357	2,357
015403	Centralized Printing and Publishing (Stationary & Printing) مرکزی طباعت و اشاعت محکمہ اسٹیشنری اینڈ پرنٹنگ	27	174,329	192,377	168,832	186,628
015405	Information Technology Department محکمہ انفارمیشن ٹیکنالوجی	5	69,884	121,599	95,599	111,785
019	General Public Services not elsewhere defined عمومی سرکاری خدمات جو کہیں واضح نہیں		30,938	262,585	186,908	351,362
0191	General Public Services not elsewhere defined عمومی سرکاری خدمات جو کہیں واضح نہیں		30,938	262,585	186,908	351,362
019101	Administrative Training (General Admn.) انتظامی تربیت (عمومی)	2	30,938	262,585	186,908	351,362
02	CIVIL DEFENCE شہری دفاع		105,622	130,958	113,583	194,882
022	Civil Defence شہری دفاع		105,622	130,958	113,583	194,882
0221	Civil Defence شہری دفاع		105,622	130,958	113,583	194,882
022101	Civil Defence (Relief, Rehab: & Settlement) شہری دفاع (ریلیف، بحالی، اور آبادکاری)	47	105,622	130,958	113,583	146,561
022101	Civil Defence (Relief, Rehab: & Settlement) شہری دفاع (ریلیف، بحالی، اور آبادکاری)	61	-	-	-	48,321
03	PUBLIC ORDER AND SAFETY AFFAIRS سرکاری احکام و حفاظتی امور		47,921,695	59,453,397	56,320,680	77,842,254
031	Law Courts عدلیہ		6,317,440	6,323,450	7,409,334	7,576,627
0311	Law Courts عدلیہ		6,317,440	6,323,450	7,409,334	7,576,627
031101	Courts/Justice (Gen. Administration) عدالتیں/ انصاف	2	86,054	118,827	83,938	100,346
031101	Courts/Justice (Admn: of Justice) عدالتیں/ انصاف	11	4,790,491	4,427,680	5,557,939	4,929,606
031101	Courts/Justice (Admn: of Justice) عدالتیں/ انصاف	61	-	-	-	730,105
031101	Courts/Justice (Admn: of Justice) - Charged عدالتیں/ انصاف	11	1,383,565	1,701,577	1,696,596	1,732,287
031101	Courts/Justice (Labour) عدالتیں/ انصاف	30	57,330	75,366	70,861	84,283
032	Police پولیس		38,601,042	48,806,959	44,559,175	65,426,082
0321	Police پولیس		38,601,042	48,806,959	44,559,175	65,426,082
032102	Provincial Police صوبائی پولیس	10	37,429,004	47,250,291	43,503,421	47,338,730
032102	Provincial Police صوبائی پولیس	61	-	-	-	16,877,169
032106	Frontier Watch and Ward (Home Deptt) سرحدی دیکھ بھال (محکمہ داخلہ)	8	129,271	140,017	141,907	143,643

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
032108	Economic Crime Investigation (General Admn:) - Charged	2	272.691	409.877	333.602	362.392
032111	Training تر بیت	10	429.887	610.709	544.579	636.270
032115	Provincial Public Safety Commission (Home Department)	8	5.076	9.022	6.722	9.057
032116	صوبائی سرکاری حفاظتی کمیشن (محکمہ داخلہ). District Public Safety Commission (Home Department)	8	26.490	55.870	28.944	58.821
034	ضلعی سرکاری حفاظتی کمیشن (محکمہ داخلہ). Prison Administration and Operation جیل انتظامیہ اور اپریشن		1,996.688	2,595.859	2,556.615	2,812.571
0341	Prison Administration and Operation جیل انتظامیہ اور اپریشن		1,996.688	2,595.859	2,556.615	2,812.571
034101	Jails and Convict Settlement جیل و تصفیہ جرم	9	1,945.041	2,513.470	2,479.780	2,710.194
034120	Others (other places of detention and correction) دیگر (حراستی مراکز).	9	51.647	82.389	76.835	89.806
034120	Others (other places of detention and correction) دیگر (حراستی مراکز).	61	-	-	-	12.571
036	Administration of Public Order انتظامیہ سرکاری احکامات		1,006.525	1,727.129	1,795.556	2,026.974
0361	Administration انتظامیہ		1,006.525	1,727.129	1,795.556	2,026.974
036101	Secretariat (Home Department) سیکرٹریٹ (محکمہ داخلہ).	8	842.047	1,356.019	1,384.385	1,565.219
036101	Secretariat (Home Department) سیکرٹریٹ (محکمہ داخلہ).	61	-	-	-	67.311
036101	Secretariat (Administration of Justice) سیکرٹریٹ (انتظامیہ انصاف).	11	114.583	267.826	283.743	167.873
036101	Secretariat (Administration of Justice) سیکرٹریٹ (انتظامیہ انصاف).	61	-	-	-	121.237
036101	Secretariat (Admn. of Justice) - Charged سیکرٹریٹ (انتظامیہ انصاف).	11	49.895	103.284	127.428	105.334
04	ECONOMIC AFFAIRS اقتصادی معاملات		17,913.840	24,251.791	22,436.085	28,015.917
041	General Economic, Commercial and Labor Affairs عمومی اقتصادی، تجارتی اور محنت معاملات		265.318	989.931	883.899	1,086.848
0413	General Labor Affairs عمومی محنت کے معاملات		265.318	789.931	683.899	819.546
041302	Employment Exchange ادارہ فراہمی روزگار	29	15.768	20.158	17.225	20.952
041308	Wage Regulation اجرت قواعد	30	1.815	3.608	2.202	3.774
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines) بہبود مزدور اقدام (معدنی ترقی و معائنہ معدنیات).	26	60.573	468.244	427.620	487.932
041309	Labour Welfare Measures (Labour) مزدور خوشحالی اقدام (مزدور).	30	187.162	297.921	236.852	306.888
0414	Others		-	200.000	200.000	267.302
041401	Food (Wheat)	61	-	-	-	17.302
041407	Others (Subsidies)	35	-	200.000	200.000	250.000
042	Agriculture, Food, Irrigation, Forestry and Fishing اب پاشی ذراعت، خوارک، آبپاشی، جنگلات اور ماہی گیری		11,713.382	14,446.211	13,460.644	15,460.425

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
0421	Agriculture		2,832.390	4,483.710	3,468.883	4,287.343
	زراعت					
042101	Administration & Land Commission	18	155.897	1,112.750	522.413	886.234
	انتظامیہ لینڈ کمیشن					
042101	Administration & Land Commission	61	-	-	-	93.415
	انتظامیہ لینڈ کمیشن					
042102	Land Management (Land Record and Colonization)	6	195.660	301.510	218.879	213.985
	اراضی انتظامیہ (اراضی ریکارڈ اور آبادی کاری)					
042102	Land Management (Land Record and Colonization)	24	2.395	2.922	3.109	3.856
042103	Agricultural Research and Extension Services	18	1,259.719	1,398.601	1,349.872	1,411.891
	زرعی تحقیق اور توسیع خدمات					
042104	Plants Protection and locust control	18	269.606	319.241	282.216	315.062
	پودوں کا تحفظ اور ٹٹی کنٹرول					
042106	Animal Husbandry	19	921.569	1,314.303	1,059.729	1,283.295
	حیوانات پروری					
042106	Animal Husbandry	61	-	-	-	46.877
	حیوانات پروری					
042107	Co-operation	20	27.544	34.383	32.665	32.728
	تعاون					
0422	Irrigation		3,604.777	3,812.699	4,111.040	4,428.770
	آبیاشی					
042201	Administration	24	3,271.034	3,451.000	3,629.126	3,713.557
	انتظامیہ					
042201	Administration	61	-	-	-	149.167
	انتظامیہ					
042202	Irrigation dams	24	34.649	33.447	46.117	56.081
	آبیاشی بند					
042203	Canal Irrigation	24	235.806	259.640	369.310	423.532
	نہری آبیاشی					
042204	Tubwells	24	34.210	34.458	34.458	44.795
	ٹیوب ویلز					
042205	Equipment machinery workshops	24	4.231	6.000	6.000	7.800
	سامان مشینری ورکشاپس					
042250	Others	24	24.847	28.154	26.029	33.838
	دیگر					
0424	Forestry		2,273.603	3,103.320	2,857.579	3,696.943
	جنگلات					
042402	Forestry	21	1,794.489	2,513.701	2,185.708	2,682.677
	جنگلات					
042402	Forestry (Wildlife)	22	479.114	589.619	671.871	675.521
	جنگلات (جنگلی حیات)					
042402	Forestry (Wildlife)	61	-	-	-	338.745
	جنگلات (جنگلی حیات)					
0425	Fishing		102.612	146.482	123.142	147.369
	ماہی گیری					
042501	Administration	23	102.612	146.482	123.142	126.455
	انتظامیہ					
042501	Administration	61	-	-	-	20.914
	انتظامیہ					

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
0426	Food			2,900.000	2,900.000	2,900.000
	خوراک					
042602	Subsidy	امداد	35	2,900.000	2,900.000	2,900.000
043	Fuel and Energy			61.064	241.362	222.618
	اینڈھن و توانائی					
0437	Administration			61.064	141.362	122.618
	انتظامیہ					
043701	Administration	انتظامیہ	44	61.064	141.362	122.618
0438	Others			-	100.000	100.000
	دیگر					
043820	Others	دیگر	24	-	100.000	100.000
044	Mining and Manufacturing			516.740	1,053.304	810.331
	کان کنی و صراحت (صنعت کاری).					
0442	Mining			249.881	478.548	364.441
	کان کنی					
044201	Mining of Mineral Resources other than mineral fuel	کان کنی معدنی وسائل علاوہ معدنی اینڈھن	26	210.240	416.545	310.067
044201	Mining of Mineral Resources other than mineral fuel	کان کنی معدنی وسائل علاوہ معدنی اینڈھن	61	-	-	-
044203	Administration (Mineral Development)	(معدنی ترقی) انتظامیہ	26	39.641	62.003	54.374
0443	Administration			266.859	574.756	445.890
	انتظامیہ					
044301	Administration (Industries)	(صنعتیں) انتظامیہ	25	266.859	574.756	445.890
045	Construction and Transport			5,306.409	7,387.132	6,970.752
	تعمیرات اور نقل و حمل					
0451	Administration			2,655.767	3,058.935	3,079.215
	انتظامیہ					
045101	Administration (C & W Department)	(محکمہ مواصلات و تعمیرات) انتظامیہ	14	2,655.767	3,058.935	3,079.215
045101	Administration (C & W Department)	(محکمہ مواصلات و تعمیرات) انتظامیہ	61	-	-	-
0452	Road Transport			2,062.066	3,312.895	3,042.484
	روڈ ٹرانسپورٹ					
045201	Administration	انتظامیہ	45	31.314	70.057	89.124
045202	Highways, Roads and Bridges	ہائی ویز، سڑکیں اور پل	15	1,905.307	2,972.420	2,750.075
045202	Highways, Roads and Bridges	ہائی ویز، سڑکیں اور پل	61	-	-	-
045203	Road Transport	روڈ ٹرانسپورٹ	45	125.445	270.418	203.285

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
0457	Construction (Works) تعمیراتی کام		588.576	1,015.302	849.053	1,180.727
045702	Buildings and Structures (Repairs) عمارات اور ساخت (مرمت)	15	588.576	1,011.287	845.038	1,028.183
045702	Buildings and Structures (Repairs) عمارات اور ساخت (مرمت)	61	-	-	-	148.529
045702	Buildings and Structures (Repairs) - Charged عمارات اور ساخت (مرمت)	15	-	4.015	4.015	4.015
047	Other Industries دیگر صنعتی		50.927	133.851	87.841	144.376
0471	Distributive Trades, Storage, Warehouses قابل منقسم تجارت، سٹورج اور گودام		42.851	88.656	61.734	97.586
047101	Weights and measures (Labour) وزن اور اقدامات (محنت)	30	42.851	88.656	61.734	97.586
0472	Other Industries دیگر صنعتیں		8.076	45.195	26.107	46.790
047202	Tourism (Sports, Tourism & Museums) سیاحت (کھیل، سیاحت و عجائب گھر)	38	8.076	45.195	26.107	46.790
05	ENVIRONMENT PROTECTION ماحو لیاتی تحفظ		70.226	134.829	115.027	160.305
053	Pollution Abatement الودگی تحفیف		70.226	134.829	115.027	160.305
0531	Pollution Abatement الودگی تحفیف		70.226	134.829	115.027	160.305
053101	Environment Protection ماحو لیاتی تحفظ	21	70.226	134.829	115.027	160.305
06	HOUSING AND COMMUNITY AMENITIES ہاؤسنگ و سماجی سہولیات		4,855.839	7,456.465	7,085.088	9,670.878
061	Housing development?? ہاؤسنگ ڈیولپمنٹ		28.046	43.698	35.657	43.425
0611	Housing development?? ہاؤسنگ ڈیولپمنٹ		28.046	43.698	35.657	43.425
061101	Administration انتظامیہ	41	28.046	43.698	35.657	43.425
062	Community Development سماجی بہبود		-	1,670.081	300.000	1,500.000
0622	Rural Development دیہی ترقی		-	1,670.081	300.000	1,500.000
062206	Administration انتظامیہ	17	-	1,670.081	300.000	1,500.000
063	Water Supply فراہمی آب		4,827.793	5,742.686	6,749.431	8,127.453
0631	Water Supply فراہمی آب		4,827.793	5,742.686	6,749.431	8,127.453
063101	Administration انتظامیہ	16	4,827.793	5,742.686	6,749.431	7,152.044
063101	Administration انتظامیہ	61	-	-	-	975.409
07	HEALTH صحت		26,902.237	35,497.417	32,504.830	44,854.945
071	Medical Products, Appliances and Equipment طبی مصنوعات، آلات اور سامان		74.068	157.054	94.893	162.211
0711	Medical Products, Appliances and Equipment طبی مصنوعات، آلات اور سامان		74.068	157.054	94.893	162.211
071102	Drug Control منشیات کنٹرول	13	74.068	157.054	94.893	162.211

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
073	Hospital Services ہسپتال خدمات		22,622.703	29,683.536	26,772.441	36,804.719
0731	General Hospital Services عمومی شفاخانہ خدمات		22,409.196	28,146.159	25,333.376	35,307.213
073101	General Hospital Services عمومی شفاخانہ خدمات	13	22,409.196	16,866.946	15,618.219	21,762.761
073102	District Hedaquarter Hospital	13	-	11,279.213	9,715.157	12,078.933
073102	District Hedaquarter Hospital	61	-	-	-	1,465.519
0732	Special Hospital Services خصوصی شفاخانہ خدمات		213.507	1,103.966	1,074.305	1,044.629
073201	Special Hospital Services (mental hospital) خصوصی شفاخانہ خدمات (دماغی ہسپتال)	13	213.507	1,103.966	1,074.305	1,044.629
0733	Medical and Maternity Center Services		-	433.411	364.760	452.877
073301	Mother and Child Health	13	-	433.411	364.760	452.877
074	Public Health Services پبلک ہیلتھ سروسز		36.263	49.187	39.513	65.815
0741	Public Health Services پبلک ہیلتھ سروسز		36.263	49.187	39.513	65.815
074101	Anti Malaria	61	-	-	-	4.095
074104	Chemical Examiner and laboratories کیمیائی ممتحن اور لیبارٹریز	13	34.322	49.187	39.513	61.720
076	Health Administration صحت انتظامیہ		4,169.203	5,607.640	5,597.983	7,822.200
0761	Administration انتظامیہ		4,169.203	5,607.640	5,597.983	7,822.200
076101	Administration انتظامیہ	13	4,169.203	5,607.640	5,597.983	7,758.416
076101	Administration انتظامیہ	61	-	-	-	63.784
08	RECREATIONAL, CULTURE AND RELIGION تفریحی، ثقافت اور مذہب		937.581	1,412.266	1,125.504	1,657.871
081	Recreational and sporting services تفریحی اور کھیلوں کی خدمات		190.361	243.317	234.974	174.624
0811	Recreational and sporting services تفریحی اور کھیلوں کی خدمات		190.361	243.317	234.974	174.624
081120	Others دیگر	38	190.361	243.317	234.974	161.519
081120	Others دیگر	61	-	-	-	13.105
082	Cultural Services ثقافتی خدمات		105.704	309.826	163.854	507.112
0821	Cultural Services ثقافتی خدمات		105.704	309.826	163.854	507.112
082105	Promotion of Cultural activities ثقافتی سرگرمیوں کی ترقی	38	105.704	309.826	163.854	507.112
083	Broadcasting and Publishing نشر و اشاعت		232.449	264.146	250.416	298.484
0831	Broadcasting and Publishing نشر و اشاعت		232.449	264.146	250.416	298.484
083104	Public Relations تعلقات عامہ	31	232.449	264.146	250.416	298.484
084	Religious Affairs مذہبی معاملات		352.027	381.763	343.208	422.826
0841	Religious Affairs مذہبی معاملات		352.027	381.763	343.208	422.826
084103	Auquaf اوقاف	37	115.527	50.478	50.478	50.478
084104	Minority Affairs اقلیتی معاملات	37	40.652	71.807	66.208	69.112
084120	Others - Zakat & Usher دیگر - ذکوٰۃ و عشر	33	195.848	259.478	226.522	277.123
084120	Others - Zakat & Usher دیگر - ذکوٰۃ و عشر	61	-	-	-	26.113

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
086	Administration of Information, Recreation, Culture		57.040	213.214	133.052	254.825
	اطلاعات ، تفریح و ثقافت کی انتظامیہ					
0861	Administration of Information, Recreation, Culture		57.040	213.214	133.052	254.825
	انتظامیہ اطلاعات ، تفریح و ثقافت					
086101	Administration		57.040	213.214	133.052	254.825
	انتظامیہ					
09	EDUCATION AFFAIRS AND SERVICES		22,768.711	33,910.631	27,404.274	38,598.484
	تعلیم کے معاملات و خدمات					
091	Pre-primary and primary education affairs and services		330.303	454.071	409.477	481.201
	قبل از پرائمری، پرائمری تعلیمی معاملات					
0911	Pre-primary and primary education affairs and services		330.303	454.071	409.477	481.201
	قبل از پرائمری، پرائمری تعلیمی معاملات					
091102	Primary Schools	46	0.878	-	-	-
	پرائمری سکولز					
091120	Others	46	329.425	454.071	409.477	481.201
	دیگر					
092	Secondary Education Affairs and Services		214.316	138.856	138.488	246.206
	ثانوی تعلیمی معاملات و خدمات					
0921	Secondary Education Affairs and Services		214.316	138.856	138.488	246.206
	ثانوی تعلیمی معاملات و خدمات					
092102	Administration	46	214.052	138.856	138.488	161.604
	انتظامیہ					
092102	Administration	61	-	-	-	84.602
	انتظامیہ					
093	Tertiary education affairs and services		18,688.731	25,866.865	22,577.208	28,852.542
	ثالث درجہ تعلیم امور و خدمات					
0931	Tertiary education affairs and services		18,688.731	25,866.865	22,577.208	28,852.542
	ثالث درجہ تعلیم امور و خدمات					
093101	General universities/colleges/institutes	12	7,196.993	12,069.791	8,899.745	12,056.659
	عمومی / کالجز / یونیورسٹی / تعلیمی ادارے					
093101	General universities/colleges/institutes	61	-	-	-	1,676.517
	عمومی / کالجز / یونیورسٹی / تعلیمی ادارے					
093102	Professional/technical universities /colleges/ institutes	12	687.114	1,188.077	880.262	1,244.720
	پشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے					
093102	Professional/technical universities /colleges/ institutes	61	-	-	-	80.877
	پشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے					
093102	Professional/technical universities /colleges/ institutes	61	-	-	-	185.518
	پشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے					
093102	Professional/technical universities /colleges/ institutes (Health)	13	8,444.719	10,644.311	10,972.694	11,587.857
	پشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے (صحت)					
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	44.176	44.231	45.306	44.496
	پشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے (نراعت)					
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,244.322	1,696.345	1,391.528	1,735.763
	پشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے (فنی تعلیم)					
093102	Professional/technical universities /colleges/ institutes (Elementary & Secondary Education)	46	1,071.407	164.134	337.047	176.361
	پشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے (ابتدائی و ثانوی تعلیم)					
093120	Others	13	-	59.976	50.626	63.774
	دیگر					
095	Subsidiary services to education		260.420	396.726	311.972	415.467
	غیر درجہ بندی تعلیمی خدمات					
0951	Subsidiary services to education		260.420	396.726	311.972	415.467
	غیر درجہ بندی تعلیمی خدمات					
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	135.963	213.580	168.166	221.888
	اثار قدیمہ، لائبریری اور عجائب گھر (اعلیٰ تعلیم)۔					

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
095101	Archives, Library and Museums (Sports, Tourism & Museums) اثار قدیمہ، لائبریری اور	38	124.457	183.146	143.806	193.579
096	Administration انتظامیہ		3,274.941	7,054.113	3,967.129	8,603.068
0961	Administration انتظامیہ		3,274.941	7,054.113	3,967.129	8,603.068
096101	Secretariat/Policy/Curriculum (Higher Education) سیکرٹریٹ/پالیسی/تصاب اعلیٰ تعلیم	12	663.042	453.316	616.402	371.734
096101	Secretariat/Policy/Curriculum (Higher Education) سیکرٹریٹ/پالیسی/تصاب اعلیٰ تعلیم	61	-	-	-	343.575
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower) سیکرٹریٹ/پالیسی/تصاب (فنی تعلیم و افرادی قوت)	29	643.711	700.960	650.713	683.242
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower) سیکرٹریٹ/پالیسی/تصاب (فنی تعلیم و افرادی قوت)	61	-	-	-	10.526
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education) سیکرٹریٹ/پالیسی/تصاب (ابتدائی و ثانوی تعلیم)	46	1,373.400	5,899.837	2,700.014	7,188.170
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education) سیکرٹریٹ/پالیسی/تصاب (ابتدائی و ثانوی تعلیم)	61	-	-	-	5.821
10	SOCIAL PROTECTION سماجی تحفظ		1,014.695	8,056.915	5,214.118	26,541.018
107	Administration انتظامیہ		774.889	7,061.176	4,403.974	25,276.937
1071	Administration انتظامیہ		774.889	7,061.176	4,403.974	25,276.937
107102	Rehabilitation and resettlement بحالی و آبادکاری	47	580.359	6,792.021	4,024.496	7,880.709
107102	Rehabilitation and resettlement بحالی و آبادکاری	61	-	-	-	17,059.013
107104	Administration (Social Welfare,Special Education) انتظامیہ (سماجی بہبود و خصوصی تعلیم)	32	64.743	109.229	176.443	135.761
107105	Flood Control سیلاب کنٹرول	24	129.787	159.926	203.035	201.454
108	Others دیگر		239.806	995.739	810.144	1,264.081
1081	Others دیگر		239.806	995.739	810.144	1,264.081
108101	Social Welfare Measures سماجی بہبود کے اقدامات	32	86.660	578.297	426.874	721.468
108101	Social Welfare Measures سماجی بہبود کے اقدامات	61	-	-	-	9.752
108103	Population Welfare Measures بہبود آبادی کے اقدامات	28	153.146	417.442	383.270	532.861
Total Current Revenue Expenditure			348,042.516	430,000.000	403,000.000	526,300.000
میزان جاری ریونیو اخراجات						

XI - Development Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Development Revenue Expenditure		29,643.829	17,157.096	21,682.124	35,257.234
01	General Public Service	951.295	1,693.910	2,473.115	3,805.108
011	Executive and legislative organs, financial and fiscal affairs external affairs	38.774	-	-	1,033.531
015	General Services	912.521	1,693.910	2,473.115	2,771.577
03	Public Order and safety affairs	262.114	171.066	162.112	159.186
031	Law Courts	206.374	106.066	97.112	77.186
032	Police	55.740	65.000	65.000	82.000
04	Economic Affairs	10,540.737	6,488.581	6,235.205	11,076.019
041	General Economic, Commercial and Labour affairs	17.126	-	-	-
042	Agriculture, Food, Irrigation, Forestry and Fishing	5,696.650	5,389.723	5,192.482	10,014.683
043	Fuel and Energy	43.162	4.966	19.965	81.286
044	Mining and Manufacturing	119.990	450.403	326.516	310.695
045	Construction and Transport	4,663.809	643.489	696.242	669.355
05	Environment Protection	30.726	159.712	145.712	107.808
052	Waste Water Management	5.271	122.713	112.713	23.408
053	Pollution Abatement	25.455	36.999	32.999	84.400
06	Housing and community amenities	606.061	185.242	176.242	955.329
062	Community Development	606.061	185.242	176.242	955.329
07	Health	7,598.113	3,100.679	5,153.004	6,939.038
073	Hospital Services	2,845.389	1,009.448	1,443.305	2,042.671
074	Public Health Services	4,752.724	2,030.998	3,647.691	4,844.367
076	Administration	-	60.233	62.008	52.000
08	Recreation, culture and religion	2,670.001	1,491.621	1,471.503	3,778.236
081	Recreation and Sporting Services	1,675.433	1,289.611	1,304.419	3,497.376
083	Broadcasting & Publishing	948.207	54.113	52.838	80.285
084	Religious Affairs	46.361	147.897	114.246	200.575
09	Education Affairs and Services	6,031.014	3,196.298	5,076.694	6,635.726
091	Pre-Primary & Primary Education Affairs & Services	3,322.101	312.759	126.759	1,509.519
092	Secondary Education Affairs and Services	495.755	50.304	102.663	310.000
093	Tertiary Education Affairs and Services	1,779.905	2,360.749	4,422.463	4,338.305
095	Subsidiary Services to Education	433.253	437.486	386.709	458.052
096	Secretariat/Policy/Curriculum	-	35.000	38.100	19.850
10	Social Protection	953.768	669.987	788.537	1,800.784
107	Administration	903.119	593.254	720.009	1,496.612
108	Others	50.649	76.733	68.528	304.172

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Development Expenditure on Revenue Account			29,643.829	17,157.096	21,682.124	35,257.234
ریونیو اکاؤنٹ سے ترقیاتی اخراجات						
01	General Public Service		951.295	1,693.910	2,473.115	3,805.108
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		38.774	-	-	1,033.531
انتظامیہ ، مقننہ، مالیاتی و مالی امور بیرونی						
0111	Admin & Reulation		-	-	-	1,022.644
011108	Local Authority Admin & Regulation	60	-	-	-	1,022.644
0112	Financial and Fiscal Affairs		38.774	-	-	10.887
011204	Administration of Financial Affairs	51	38.774	-	-	10.887
انتظامیہ مالیاتی امور						
015	General Services		912.521	1,693.910	2,473.115	2,771.577
0152	Planning Services		595.573	1,300.910	2,125.115	2,236.578
015201	Planning	50	590.167	1,300.910	2,118.635	1,915.073
015201	Planning	51	5.406	-	6.480	-
015201	Planning	60	-	-	-	321.505
0154	Other General Services		316.948	393.000	348.000	534.999
015405	Centralized Data Processing Services	50	316.948	393.000	348.000	530.999
مرکزی اعداد و شمار خدمات						
015405	Centralized Data Processing Services	60	-	-	-	4.000
مرکزی اعداد و شمار خدمات						
03	Public Order and safety affairs		262.114	171.066	162.112	159.186
سرکاری احکام و حفاظتی امور						
031	Law Courts		206.374	106.066	97.112	77.186
0311	Law Courts		206.374	106.066	97.112	77.186
031101	Court/Justice	50	206.374	106.066	97.112	67.186
031101	Court/Justice	60	-	-	-	10.000
032	Police		55.740	65.000	65.000	82.000
0321	Police		55.740	65.000	65.000	82.000
032102	Provincial Police	50	55.740	65.000	65.000	82.000
04	Economic Affairs		10,540.737	6,488.581	6,235.205	11,076.019
041	General Economic, Commercial and Labor Affairs		17.126	-	-	-
عمومی اقتصادی، تجارتی اور محنت معاملات						
0414	State Trading		17.126	-	-	-
041401	Food (Wheat)	50	17.126	-	-	-
سٹیٹ ٹریڈنگ خوارک (گندم)۔						

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
042	Agriculture, Food, Irrigation, Forestry and					
	Fishing ذراعت، خوارک، آبپاشی، جنگلات اور ماہی گیری		5,696.650	5,389.723	5,192.482	10,014.683
0421	Agriculture ذراعت		2,113.739	2,339.387	2,267.146	4,882.656
042101	Administration/Land Commission انتظامیہ/ لینڈ کمیشن	50	140.337	200.152	155.000	247.142
042101	Administration/Land Commission انتظامیہ/ لینڈ کمیشن	60	-	-	-	444.109
042102	Land management (Land record & colonization) اراضی انتظامیہ (اراضی ریکارڈ اور آبادی کاری)۔	51	93.466	283.586	206.086	329.000
042102	Land management (Land record & colonization) اراضی انتظامیہ (اراضی ریکارڈ اور آبادی کاری)۔	60	-	-	-	10.000
042103	Agricultural Research and Extension Services زرعی تحقیق اور توسیع خدمات	50	1,633.063	1,408.004	1,417.955	2,398.340
042103	Agricultural Research and Extension Services زرعی تحقیق اور توسیع خدمات	60	-	-	-	104.588
042106	Animal Husbandry حیوانات پروری	50	246.873	447.645	488.105	867.653
042106	Animal Husbandry حیوانات پروری	60	-	-	-	481.824
0 Irrigation						41.805
042250	Others	60	-	-	-	41.805
0424	Forestry جنگلات		3,530.378	2,852.914	2,842.914	4,908.616
042402	Forestry جنگلات	50	3,530.378	2,852.914	2,842.914	4,078.007
042402	Forestry جنگلات	60	-	-	-	830.609
0425	Fishing ماہی گیری		52.533	197.422	82.422	181.606
042501	Administration انتظامیہ	50	52.533	197.422	82.422	120.432
042501	Administration انتظامیہ	60	-	-	-	61.174
043	Fuel and Energy ایندھن و توانائی		43.162	4.966	19.965	81.286
0435	Electricity - Hydel پن بجلی		43.162	4.966	19.965	81.286
043502	Electricity - Hydel پن بجلی	55	43.162	4.966	19.965	81.286
044	Mining and Manufacturing کان کنی اور صراحت		119.990	450.403	326.516	310.695
0441	Manufacturing صراحت		117.822	413.403	289.516	227.695
044105	Administration انتظامیہ	50	5.955	55.000	14.927	58.000
044120	Others دیگر	50	111.867	358.403	274.589	150.001
044120	Others دیگر	60	-	-	-	19.694
0442	Mining کان کنی		2.168	37.000	37.000	83.000
044202	Inspection معائنہ کاری	55	2.168	37.000	37.000	83.000
045	Construction and Transport تعمیر و نقل و حمل		4,663.809	643.489	696.242	669.355
0452	Road Transport سڑک نقل و حمل		4,435.345	114.468	173.695	217.360
045201	Administration انتظامیہ	50	4,435.345	114.468	173.695	182.360
045201	Administration انتظامیہ	60	-	-	-	35.000

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
0457	Construction (Works)		228.464	529.021	522.547	451.995
045702	Buildings and Structures	50	228.464	529.021	522.547	427.995
045702	Buildings and Structures	60	-	-	-	24.000
05	Environment Protection		30.726	159.712	145.712	107.808
052	Waste Water Management		5.271	122.713	112.713	23.408
0521	Waste Water Management		5.271	122.713	112.713	23.408
052102	Works (Rural)	52	5.271	122.713	112.713	23.408
053	Pollution Abatement		25.455	36.999	32.999	84.400
0531	Pollution Abatement		25.455	36.999	32.999	84.400
053101	Environment Protection	50	25.455	36.999	32.999	40.000
053101	Environment Protection	60	-	-	-	44.400
06	Housing and Community Amenities		606.061	185.242	176.242	955.329
	ہاؤسنگ اور معاشرتی سہولیات					
062	Community Development		606.061	185.242	176.242	955.329
0621	Urban Development		78.830	70.000	70.000	345.001
062120	Others	51	78.830	70.000	70.000	345.001
0622	Rural Development		527.231	115.242	106.242	610.328
062202	Rural Works Programme	51	209.646	115.242	106.242	240.889
062202	Rural Works Programme	60	-	-	-	369.439
062220	Others	51	317.585	-	-	-
07	Health		7,598.113	3,100.679	5,153.004	6,939.038
	صحت					
073	Hospital Services		2,845.389	1,009.448	1,443.305	2,042.671
	شفاخانہ خدمات					
0731	General Hospital Services		2,845.389	1,009.448	1,443.305	2,042.671
	عمومی شفاخانہ خدمات					
073101	General Hospital Services	54	2,845.389	384.110	829.217	1,210.918
073201	Special Hospital Services (Mental Hostial)		-	625.338	614.088	831.753
074	Public Health Services		4,752.724	2,030.998	3,647.691	4,844.367
	عوامی صحت خدمات					
0741	Public Health Services		4,752.724	2,030.998	3,647.691	4,844.367
	عوامی صحت خدمات					
074101	Anti Malaria	54	2,041.647	25.000	17.500	100.000
074103	Anti Tuberculosis	54	-	45.000	17.525	10.000
074105	EPI (Expanded Program of Immunization)	54	-	1,200.000	1,200.000	1,247.229
	توسیع امیونیزیشن پروگرام					
074106	Prep & Dissemination	54	-	62.000	49.000	25.000
074107	Population Welfare Measures	54	85.657	143.998	29.240	215.827
	بہبود آبادی اقدامات					
074107	Population Welfare Measures	60	-	-	-	4.923
074120	Other (Health Facilities and Preventive Measures)	54	2,625.420	555.000	513.943	2,110.000

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
074120	Other (Health Facilities and Preventive Measures)	60	-	-	-	1,131.388
074120	Other (Health Facilities and Preventive Measures) دیگر - صحت سہولیات و انسداد تدابیر	57	-	-	1,820.483	-
076	Administration		-	60.233	62.008	52.000
0761	Administration		-	60.233	62.008	52.000
076101	Administration	54	-	60.233	62.008	52.000
08	Recreation, Culture and Religion		2,670.001	1,491.621	1,471.503	3,778.236
	تفریحی، ثقافت اور مذہب					
081	Recreation and Sporting Services		1,675.433	1,289.611	1,304.419	3,497.376
	تفریحی اور کھیلوں کی خدمات					
0811	Recreation and Sporting Services		1,675.433	1,289.611	1,304.419	3,497.376
	تفریحی اور کھیلوں کی خدمات					
081120	Others	50	1,675.433	1,289.611	1,304.419	3,062.251
081120	Others	60	-	-	-	435.125
083	Broadcasting, Publishing		948.207	54.113	52.838	80.285
	نشر و اشاعت					
0831	Broadcasting, Publication		948.207	54.113	52.838	80.285
	نشر و اشاعت					
083104	Public Relations	50	948.207	54.113	52.838	75.285
083104	Public Relations	60	-	-	-	5.000
084	Religious Affairs		46.361	147.897	114.246	200.575
	مذہبی امور					
0841	Religious Affairs		46.361	147.897	114.246	200.575
	مذہبی امور					
084104	Minority Affairs	50	46.361	147.897	114.246	200.575
	اقلیتی امور					
09	Education affairs and Services		6,031.014	3,196.298	5,076.694	6,635.726
	تعلیمی امور و خدمات					
091	Pre-Primary & Primary Edu. Affairs & Services		3,322.101	312.759	126.759	1,509.519
	قبل از پرائمری، پرائمری تعلیمی معاملات					
0911	Pre-Primary & Primary Edu. Affairs & Services		3,322.101	312.759	126.759	1,509.519
	قبل از پرائمری، پرائمری تعلیمی معاملات					
091102	Primary	53	315.605	100.002	5.002	55.002
091102	Primary	60	-	-	-	1,134.290
091103	Administration	53	3,006.496	212.757	121.757	320.227
	انتظامیہ					
092	Secondary Education Affairs and Services		495.755	50.304	102.663	310.000
	ثانوی تعلیمی معاملات و خدمات					
0921	Secondary Education Affairs and Services		495.755	50.304	102.663	310.000
	ثانوی تعلیمی معاملات و خدمات					
092101	Secondary Education	53	495.755	30.003	92.513	300.000
092120	Others	53	-	20.301	10.150	10.000
093	Tertiary Education Affairs and Services		1,779.905	2,360.749	4,422.463	4,338.305
	ثالث درجہ تعلیم و خدمات					
0931	Tertiary Education Affairs and Services		1,779.905	2,360.749	4,422.463	4,338.305
	ثالث درجہ تعلیم و خدمات					
093101	General Universities/Colleges/Institutes	53	1,713.552	1,995.073	3,781.772	3,167.229
	عمومی / کالج / یونیورسٹی / تعلیمی ادارے					

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
093101	General Universities/Colleges/Institutes عمومی / کالج / یونیورسٹی / تعلیمی ادارے	60	-	-	-	292.119
093102	Professional/Technical Universities/Colleges/ Institutes پیشہ وارانہ/فنی جامعات/کالج/ تعلیمی ادارے	50	66.353	155.000	155.000	370.000
093102	Professional/Technical Universities/Colleges/ Institutes پیشہ وارانہ/فنی جامعات/کالج/ تعلیمی ادارے	53	-	137.676	112.691	45.989
093102	Professional/Technical Universities/Colleges/ Institutes پیشہ وارانہ/فنی جامعات/کالج/ تعلیمی ادارے	54	-	73.000	373.000	462.968
095	Subsidiary Services to Education معاون تعلیم خدمات		433.253	437.486	386.709	458.052
0951	Subsidiary Services to Education معاون تعلیم خدمات		433.253	437.486	386.709	458.052
095101	Archives Library and Museums آثار قدیمہ، لائبریری اور عجائب گھر	50	427.631	291.106	283.767	423.052
095101	Archives Library and Museums آثار قدیمہ، لائبریری اور عجائب گھر	53	5.622	146.380	102.942	35.000
096			-	35.000	38.100	19.850
0961			-	35.000	38.100	19.850
096101	Secretariat/Policy/Curriculum	54	-	35.000	38.100	19.850
10	Social Protection سماجی تحفظ		953.768	669.987	788.537	1,800.784
107	Administration انتظامیہ		903.119	593.254	720.009	1,496.612
1071	Administration انتظامیہ		903.119	593.254	720.009	1,496.612
107101	Relief Measures ریلیف اقدامات	50	29.657	43.020	46.020	170.775
107102	Rehabilitation & Resettlement بحالی و آبادکاری	50	800.093	469.845	592.546	1,108.833
107102	Rehabilitation & Resettlement بحالی و آبادکاری	60	-	-	-	84.004
107104	Administration انتظامیہ	50	73.369	80.389	81.443	133.000
108	Others دیگر		50.649	76.733	68.528	304.172
1081	Others دیگر		50.649	76.733	68.528	304.172
108101	Social Welfare Measures سماجی بہبود کے اقدامات	50	50.649	76.733	68.528	103.000
108101	Social Welfare Measures سماجی بہبود کے اقدامات	60	-	-	-	201.172
Total Development Revenue Expenditure میزانیہ ریونیو ترقیاتی اخراجات			29,643.829	17,157.096	21,682.124	35,257.234

XIII. Development Capital Expenditure

Rs. in million

Function Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
	Development Capital Expenditure	87,723.261	162,842.904	153,917.434	283,742.766
01	General Public Service	13,476.915	45,518.681	41,970.144	134,841.576
011	Executive and legislative organs, financial and fiscal affairs external affairs.	-	-	-	2,037.356
014	Transfers	10,335.626	29,345.000	29,345.000	46,000.000
015	General Services	3,141.289	16,173.681	12,625.144	27,804.220
019	Others	-	-	-	59,000.000
03	Public Order and safety affairs	327.761	600.000	936.740	214.105
031	Law Courts	-	-	-	29.105
032	Police	327.761	600.000	936.740	185.000
04	Economic Affairs	33,727.889	72,951.165	70,110.373	79,768.924
041	General Economic, Commercial and Labour affairs	155.376	472.000	362.000	423.964
042	Agriculture, Food, Irrigation, Forestry and Fishing	8,902.411	9,801.036	12,492.700	20,462.779
043	Fuel and Energy	105.000	4,087.334	4,854.629	9,469.844
044	Mining and Manufacturing	1,024.795	1,121.209	904.503	1,474.656
045	Construction and Transport	23,540.307	57,469.586	51,496.541	47,937.681
05	Environment Protection	4,341.116	3,713.620	3,337.287	5,805.190
052	Waste Water Management	4,341.116	3,304.297	3,237.287	5,805.190
053	Population Abatement	-	409.323	100.000	-
06	Housing and community amenities	20,182.133	9,182.820	11,338.724	24,497.561
061	Housing Development	-	-	-	19.840
062	Community Development	20,182.133	9,182.820	11,338.724	24,477.721
063	Water Supply	-	-	-	-
07	Health	5,211.057	7,592.946	5,042.045	5,814.383
073	Hospital Services	3,517.132	2,673.293	1,983.078	2,475.288
074	Public Health Services	1,693.925	4,674.685	2,870.269	3,178.379
076	Administration	-	244.968	188.698	160.716
08	Recreation, culture and religion	522.313	1,013.170	829.123	5,795.924
081	Recreation and Sporting Services	522.313	922.283	829.123	5,710.295
083	Broadcasting, Publishing	-	90.887	-	85.629
09	Education Affairs and Services	9,757.498	20,058.448	19,010.971	23,530.990
091	Pre-Primary & Primary Education Affairs & Services	1,070.715	5,961.882	5,338.016	11,804.069
092	Secondary Education Affairs and Services	6,174.472	9,742.226	9,342.372	7,404.940
093	Tertiary Education Affairs and Services	2,436.398	3,902.370	3,818.670	4,200.001
095	Subsidiary Services to Education	75.913	164.439	164.167	30.000
096	Secretariat/Policy/Curriculum	-	287.531	347.746	91.980
10	Social Protection	176.579	2,212.054	1,342.027	3,474.113
107	Administration	74.549	2,087.538	1,222.011	3,265.628
108	Others	102.030	124.516	120.016	208.485
Total Development Expenditure (Revenue & Capital)		117,367.090	180,000.000	175,599.558	319,000.000

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Development Expenditure on Capital Account			87,723.261	162,842.904	153,917.434	283,742.766
کیپٹل اکاؤنٹ سے ترقیاتی اخراجات						
01	General Public Service	عمومی سرکاری خدمات	13,476.915	45,518.681	41,970.144	134,841.576
011	Executive and Legislative Organs, Financial and Fiscal Affairs External Affairs.		-	-	-	2,037.356
0111	Admin & Regulation		-	-	-	2,037.356
011108	Local Authority admin & Regulation		-	-	-	2,037.356
0112	Financial and Fiscal Affairs.		-	-	-	-
011204	Administration of Financial Affairs		-	-	-	-
012120	Others		-	-	-	-
014	Transfers	ترسیلات	10,335.626	29,345.000	29,345.000	46,000.000
0141	Transfers ((Foreign Grants) (بیرونی امداد)	ترسیلات (بیرونی امداد)	10,335.626	29,345.000	29,345.000	46,000.000
014102	To District Governments	ضلعی حکومتیں	10,335.626	29,345.000	29,345.000	46,000.000
014103	To TMAs (Tehsil, Town Unions)		-	-	-	-
0	Transfers (Others)		-	-	-	-
14202	Transfers to Non- Financial Institutions		-	-	-	-
015	General Services	عمومی خدمات	3,141.289	16,173.681	12,625.144	27,804.220
0152	Planning Services	منصوبہ بندی خدمات	3,141.289	16,173.681	12,625.144	27,315.525
015201	Planning		-	-	-	-
015201	Planning	منصوبہ بندی	2,753.799	7,312.848	2,744.416	9,601.753
015201	Planning	منصوبہ بندی	387.490	8,860.833	9,880.728	17,713.772
0154	Other General Services	دیگر عمومی خدمات	-	-	-	488.695
015403	Centralized Printing and Publishing		-	-	-	117.001
015405	Centralized Data Processing Services		-	-	-	356.000
015405	Centralized Data Processing Services	مرکزی اعداد و شمار خدمات	-	-	-	15.694
019	Others	مرکزی اعداد و شمار خدمات	-	-	-	59,000.000
019120	Others		-	-	-	59,000.000
03	Public Order and safety affairs	سرکاری احکام و حفاظتی امور	327.761	600.000	936.740	214.105
031	Law Courts		-	-	-	29.105
0311	Law Courts		-	-	-	29.105
031101	Courts/Justice		-	-	-	29.105
032	Police	پولیس	327.761	600.000	936.740	185.000
0321	Police	پولیس	327.761	600.000	936.740	185.000
032102	Provincial Police	صوبائی پولیس	327.761	600.000	936.740	185.000
04	Economic Affairs	اقتصادی معاملات	33,727.889	72,951.165	70,110.373	79,768.924
041	General Economic, Commercial and Labor Affairs	عمومی اقتصادی، تجارتی اور محنت معاملات	155.376	472.000	362.000	423.964
0414	State Trading	سٹیٹ ٹریڈنگ	155.376	472.000	362.000	423.964
041401	Food (Wheat)	خوارک (گندم).	155.376	472.000	362.000	404.000
041401	Food (Wheat)	خوارک (گندم).	-	-	-	19.964

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
042	Agriculture, Food, Irrigation, Forestry and Fishing		8,902.411	9,801.036	12,492.700	20,462.779
	ذراعت، خوارک، آبپاشی، جنگلات اور مابی گیری					
0421	Agriculture		276.318	1,317.236	899.042	6,001.279
	ذراعت					
042101	Administration/Land Commission	59	-	901.110	500.000	1,506.722
	انتظامیہ لینڈ کمیشن					
042101	Administration/Land Commission	60	-	-	-	14.000
	انتظامیہ لینڈ کمیشن					
042102	Land management (Land record & colonization)	51	262.020	174.414	244.414	160.000
	اراضی انتظامیہ (اراضی ریکارڈ اور آبادی کاری)					
042103	Agricultural Research and Extension Services	50	4.000	35.000	31.250	45.000
	زرعی تحقیق اور توسیع خدمات					
042103	Agricultural Research and Extension Services	59	-	5.000	-	3,800.000
	زرعی تحقیق اور توسیع خدمات					
042103	Agricultural Research and Extension Services	60	-	-	-	27.000
	زرعی تحقیق اور توسیع خدمات					
042106	Animal Husbandry	50	10.298	201.712	123.378	283.838
	حیوانات پروری					
042106	Animal Husbandry	60	-	-	-	164.719
	حیوانات پروری					
0422	Irrigation		8,542.242	8,483.800	11,504.873	14,437.500
	آبپاشی					
042250	Others	55	8,180.989	5,608.000	8,221.018	9,455.000
	دیگر					
042250	Others	57	-	-	1,433.795	-
	دیگر					
042250	Others	57	319.716	-	-	-
	دیگر					
042250	Others	59	41.537	2,875.800	1,850.060	3,723.130
	دیگر					
042250	Others	60	-	-	-	1,259.370
	دیگر					
0423	Forestry					
	دیگر					
042402	Others	50	-	-	-	-
	دیگر					
042250	Others	59	-	-	-	-
	دیگر					
0424	Forestry		82.378	-	88.785	-
	جنگلات					
042402	Forestry	50	59.866	-	-	-
	جنگلات					
042402	Forestry	57	22.512	-	88.785	-
	جنگلات					
0425	Fishing		1.473	-	-	24.000
	مابی گیری					
042501	Administration	59	1.473	-	-	-
	انتظامیہ					
042501	Administration	60	-	-	-	24.000
	انتظامیہ					
043	Fuel and Energy		105.000	4,087.334	4,854.629	9,469.844
	اینڈن و توانائی					
0435	Electricity - Hydel		105.000	4,087.334	4,854.629	9,469.844
	پن بجلی					
043502	Electricity - Hydel	55	105.000	287.034	347.000	730.714
	پن بجلی					
043502	Electricity - Hydel	59	-	3,800.300	4,479.113	8,204.400
	پن بجلی					
043502	Electricity - Hydel	60	-	-	-	534.730
	پن بجلی					
043502	Electricity - Hydel	57	-	-	28.516	-
	پن بجلی					
044	Mining and Manufacturing		1,024.795	1,121.209	904.503	1,474.656
	کان کنی اور صراحت					
0441	Manufacturing		1,024.795	1,121.209	904.503	1,474.656
	صراحت					
044105	Administration	50	-	-	-	-
	انتظامیہ					
044105	Administration	59	-	82.178	46.390	39.233
	انتظامیہ					
044120	Others	50	844.343	458.113	403.113	565.351
	دیگر					

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20	
044120	Others	دیگر	59	180.452	580.918	455.000	820.856
044120	Others	دیگر	60	-	-	-	49.216
045	Construction and Transport	تعمیر و نقل و حمل		23,540.307	57,469.586	51,496.541	47,937.681
0452	Road Transport	سڑک نقل و حمل		20,009.503	53,755.959	47,430.703	41,833.352
045201	Administration	انتظامیہ	50	-	7,000.532	7,000.532	1,789.640
045201	Administration	انتظامیہ	59	-	32,132.430	19,814.274	12,318.127
045201	Administration	انتظامیہ	60	-	-	-	141.669
045202	Highways, Roads and Bridges	شاہراہ، سڑکیں اور پل	56	19,927.790	9,204.000	16,066.931	11,270.000
045202	Highways, Roads and Bridges	شاہراہ، سڑکیں اور پل	60	-	-	-	3,885.024
045202	Highways, Roads and Bridges	شاہراہ، سڑکیں اور پل	59	81.713	5,418.997	4,428.966	12,428.892
045202	Highways, Roads and Bridges	شاہراہ، سڑکیں اور پل	57	-	-	120.000	-
0457	Construction (Works)	تعمیرات (کام)		3,530.804	3,713.627	4,065.838	6,104.329
045702	Buildings and Structures	عماراتی ڈھانچے و ساخت	50	3,518.895	3,713.627	4,065.838	4,306.893
045702	Buildings and Structures	عماراتی ڈھانچے و ساخت	54	-	-	-	-
045702	Buildings and Structures	عماراتی ڈھانچے و ساخت	60	-	-	-	1,797.436
045702	Buildings and Structures	عماراتی ڈھانچے و ساخت	57	-	-	-	-
045702	Buildings and Structures	عماراتی ڈھانچے و ساخت	59	11.909	-	-	-
0 Other Industries							
0 Other Industries							
047202	Tourism		45	-	-	-	-
047220	Others		45	-	-	-	-
05	Environment Protection	ماحولیاتی تحفظ		4,341.116	3,713.620	3,337.287	5,805.190
052	Waste Water Management	آبی ضیائع کا بندوبست		4,341.116	3,304.297	3,237.287	5,805.190
0521	Waste Water Management	آبی ضیائع کا بندوبست		4,341.116	3,304.297	3,237.287	5,805.190
052102	Works (Rural)	دیہی کام کاج	52	4,341.116	3,204.287	3,237.287	3,775.592
052102	Works (Rural)	دیہی کام کاج	60	-	-	-	1,029.598
052102	Works (Rural)	دیہی کام کاج	59	-	100.010	-	1,000.000
053	Pollution Abatement			-	409.323	100.000	-
0531	Pollution Abatement			-	409.323	100.000	-
053101	Environment Protection		59	-	409.323	100.000	-
06	Housing and Community Amenities			20,182.133	9,182.820	11,338.724	24,497.561
		ہاؤسنگ اور معاشرتی سہولیات					
061	Housing development	ترقی مکانات		-	-	-	19.840
0611	Housing development	ترقی مکانات		-	-	-	19.840
061103	Other Housing Facilities	دیگر مکاناتوں میں سہولیات	50	-	-	-	19.840
062	Community Development	معاشرتی ترقی		20,182.133	9,182.820	11,338.724	24,477.721
0621	Urban Development	شہری ترقی		17,127.323	4,609.951	7,804.589	9,020.313
062120	Others	دیگر	51	17,109.978	4,569.850	7,779.589	8,320.301
062120	Others	دیگر	57	-	-	-	-
062120	Others	دیگر	59	17.345	40.101	25.000	700.012

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
0622	Rural Development دیہی ترقی		3,054.810	4,572.869	3,534.135	15,457.408
062202	Rural Works Programme دیہی تعمیرات پروگرام	51	1,155.778	2,256.150	2,260.650	1,497.096
062202	Rural Works Programme دیہی تعمیرات پروگرام	59	7.599	1,894.719	1,001.485	3,904.400
062202	Rural Works Programme دیہی تعمیرات پروگرام	60	-	-	-	2,039.912
062202	Rural Works Programme دیہی تعمیرات پروگرام	51	1,891.433	-	-	-
062220	Others	51	-	422.000	272.000	8,016.000
063	Water Supply		-	-	-	-
0631	Water Supply		-	-	-	-
063102	Works (Construction) and Operations		-	-	-	-
07	Health صحت		5,211.057	7,592.946	5,042.045	5,814.383
073	Hospital Services شفاخانہ خدمات		3,517.132	2,673.293	1,983.078	2,475.288
0731	General Hospital Services عمومی شفاخانہ خدمات		3,517.132	2,673.293	1,983.078	2,475.288
073101	General Hospital Services عمومی شفاخانہ خدمات	54	3,517.132	1,802.608	1,492.442	1,528.436
073101	General Hospital Services	57	-	632.454	318.155	749.278
073101	General Hospital Services عمومی شفاخانہ خدمات	59	-	238.231	172.481	197.574
074	Public Health Services عوامی صحت خدمات		1,693.925	4,674.685	2,870.269	3,178.379
0741	Public Health Services عوامی صحت خدمات		1,693.925	4,674.685	2,870.269	3,178.379
	EPI (Expanded Program of Immunization)		-	744.000	176.000	800.000
074105	توسیم امیونیزیشن پروگرام	59	-	-	-	-
074106	Population Welfare Measures	54	-	365.000	309.124	255.000
074107	Population Welfare Measures بہبود آبادی اقدامات	54	-	428.180	340.000	585.000
074107	Population Welfare Measures بہبود آبادی اقدامات	59	-	5.002	1.000	26.173
074107	Population Welfare Measures بہبود آبادی اقدامات	54	-	-	-	0.001
074120	Other (Health Facilities and Preventive Measures) دیگر - صحت سہولیات و حفاظتی تدابیر	59	1,693.925	3,132.503	2,044.145	885.100
074120	Other (Health Facilities and Preventive Measures) دیگر - صحت سہولیات و حفاظتی تدابیر	60	-	-	-	627.105
076	Administration		-	244.968	188.698	160.716
0761	Administration		-	244.968	188.698	160.716
076101	Administration	54	-	75.000	40.000	0.001
076101	Administration	59	-	169.968	148.698	160.715
08	Recreation, Culture and Religion تفریحی، ثقافتی اور مذہبی		522.313	1,013.170	829.123	5,795.924
081	Recreation and Sporting Services تفریحی اور کھیلوں کی خدمات		522.313	922.283	829.123	5,710.295
0811	Recreation and Sporting Services تفریحی اور کھیلوں کی خدمات		522.313	922.283	829.123	5,710.295
	Stadium and Sports Complexes		522.313	730.642	642.482	1,653.697
081101	سٹیڈیم اور کھیلوں کے کمپلیکس	50	-	-	-	-
081120	Others دیگر	50	-	186.641	186.641	753.000
081120	Others دیگر	59	-	5.000	-	3,000.000
081120	Others دیگر	60	-	-	-	303.598
083	Broadcasting, Publishing نشر و اشاعت		-	90.887	-	85.629
0831	Broadcasting, Publication نشر و اشاعت		-	90.887	-	85.629

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
083104	Public Relations تعلقات عامہ	50	-	90.887	-	80.715
083104	Public Relations تعلقات عامہ	60	-	-	-	4.914
09	Education affairs and Services تعلیمی امور و خدمات		9,757.498	20,058.448	19,010.971	23,530.990
091	Pre-Primary & Primary Edu. Affairs & Services		1,070.715	5,961.882	5,338.016	11,804.069
	قبل از پرائمری، پرائمری تعلیمی معاملات					
0911	Pre-Primary & Primary Edu. Affairs & Services		1,070.715	5,961.882	5,338.016	11,804.069
	قبل از پرائمری، پرائمری تعلیمی معاملات					
091102	Primary پرائمری	53	1,070.715	1,993.338	1,723.049	2,570.857
091102	Primary پرائمری	59	-	3,968.544	3,614.967	6,682.126
091102	Primary	60	-	-	-	2,551.086
091103	Administration	57	-	-	-	-
092	Secondary Education Affairs and Services		6,174.472	9,742.226	9,342.372	7,404.940
	ثانوی تعلیمی معاملات و خدمات					
0921	Secondary Education Affairs and Services		6,174.472	9,742.226	9,342.372	7,404.940
	ثانوی تعلیمی معاملات و خدمات					
092101	Secondary Education ثانوی تعلیم	53	3,659.406	6,654.596	6,057.468	6,404.939
092101	Secondary Education ثانوی تعلیم	57	-	-	0.160	-
092101	Secondary Education ثانوی تعلیم	57	-	-	-	-
092101	Secondary Education ثانوی تعلیم	59	2,425.543	3,087.630	3,284.744	1,000.001
092102	Administration انتظامیہ	53	81.404	-	-	-
092120	Others		8.119	-	-	-
093	Tertiary Education Affairs and Services		2,436.398	3,902.370	3,818.670	4,200.001
	ثالث درجہ تعلیم و خدمات					
0931	Tertiary Education Affairs and Services		2,436.398	3,902.370	3,818.670	4,200.001
	ثالث درجہ تعلیم و خدمات					
093101	General Universities/Colleges/Institutes عمومی / کالجز / یونیورسٹی / تعلیمی ادارے	53	1,530.862	1,300.703	1,584.221	2,245.679
093101	General Universities/Colleges/Institutes عمومی / کالجز / یونیورسٹی / تعلیمی ادارے	59	-	748.440	590.122	94.056
093101	General Universities/Colleges/Institutes عمومی / کالجز / یونیورسٹی / تعلیمی ادارے	60	-	-	-	257.207
093102	Professional/Technical Universities/Colleges/Institutes پیشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے	50	5.315	105.000	105.000	198.969
093102	Professional/Technical Universities/Colleges/Institutes پیشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے	53	199.919	380.729	404.707	263.103
093102	Professional/Technical Universities/Colleges/Institutes پیشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے	54	700.302	1,367.498	1,134.620	1,127.987
093102	Professional/Technical Universities/Colleges/Institutes پیشہ وارانہ / فنی جامعات / کالجز / تعلیمی ادارے	59	-	-	-	13.000
095	Subsidiary Services to Education معاون تعلیم خدمات		75.913	164.439	164.167	30.000
0951	Subsidiary Services to Education		75.913	164.439	164.167	30.000
	معاون تعلیم خدمات					
095101	Archives Library and Museums آثار قدیمہ، لائبریری اور عجائب گھر	50	4.663	-	-	10.000

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
095101	Archives Library and Museums آثار قدیمہ، لائبریری اور عجائب گھر	53	71.250	164.439	164.167	20.000
095101	Archives Library and Museums آثار قدیمہ، لائبریری اور عجائب گھر	59	-	-	-	-
096			-	287.531	347.746	91.980
0961			-	287.531	347.746	91.980
096101	Secretariat/Policy/Curriculum	54	-	271.528	337.243	75.005
096101	Secretariat/Policy/Curriculum	53	-	16.003	10.503	16.975
10	Social Protection		176.579	2,212.054	1,342.027	3,474.113
107	Administration		74.549	2,087.538	1,222.011	3,265.628
1071	Administration		74.549	2,087.538	1,222.011	3,265.628
10701	Relief Measures	45	-	-	-	-
107101	Relief Measures	50	-	0.005	0.005	0.003
107101	Relief Measures	57	-	-	-	-
107101	Relief Measures	57	-	-	-	-
107101	Relief Measures	59	-	1,114.016	722.513	1,392.458
107102	Rehabilitation & Resettlement	50	72.049	958.155	487.155	1,173.167
107102	Rehabilitation & Resettlement	59	-	-	-	700.000
107104	Administration	50	2.500	15.362	12.338	-
107104	Administration	59	-	-	-	-
108	Others		102.030	124.516	120.016	208.485
1081	Others		102.030	124.516	120.016	208.485
108101	Social Welfare Measures	50	102.030	124.516	120.016	147.000
108101	Social Welfare Measures	60	-	-	-	61.485
Total Development Expenditure (Revenue & Capital)			117,367.090	180,000.000	175,599.558	319,000.000
میزانیہ ترقیاتی اخراجات (ریونیو +کیپٹل).						

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

Rs. in million

Function Code	Description	Demand No	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
	CURRENT CAPITAL EXPENDITURE - ACCOUNT I		7,291.179	8,000.000	8,810.000	9,700.000
01	General Public Service جاری سرمایہ جاتی اخراجات عمومی سرکاری خدمات		7,291.179	8,000.000	8,810.000	9,700.000
011	Executive and legislative organs, financial and fiscal affairs external affairs		6,718.560	7,790.000	8,600.000	9,490.000
0114	Foreign Debt Management انتظامیہ، مقننہ ادارے معاشی و مالی امور بیرونی امور		6,718.560	7,790.000	8,600.000	9,490.000
011403	<i>Repayment of Principal Foreign Debt -Charged</i> انتظام غیر ملکی قرضہ جات کا حساب		6,718.560	7,790.000	8,600.000	9,490.000
014	Transfers ترسیلات غیر ملکی قرضوں کا اصل زر کی واپسی		572.619	210.000	210.000	210.000
0142	Transfers (Others) دیگر ترسیلات		572.619	210.000	210.000	210.000
014203	Government Servants سرکاری ملازمین	48	72.619	210.000	210.000	210.000
014203	Loan to SDA/KPEZDMC	48	500.000	-	-	-
	Net Current Capital Account-I قسطی جاری سرمایہ جاتی اخراجات /سرحد ڈویلپمنٹ اتھارٹی کو قرضہ		(7,214.425)	(2,750.000)	(8,560.000)	(9,450.000)
	CURRENT CAPITAL EXPENDITURE - ACCOUNT II		10,363.952	108,270.000	30,174.231	108,281.942
01	General Public Service جاری سرمایہ جاتی اخراجات عام سرکاری خدمات		10,363.952	108,270.000	30,174.231	108,281.942
011	Executive and legislative organs, financial and fiscal affairs external affairs		-	15,000.000	15,000.000	15,000.000
0111	Executive and legislative organs ایگزیکٹو اور قانون ساز ادارے معاشی و مالی امور بیرونی امور		-	-	-	-
011105	<i>District Administration</i>	49	-	-	-	-
0115	Domestic Debt Management انتظام اندرونی قرضہ		-	15,000.000	15,000.000	15,000.000
011504	<i>Repayment of Principal Domestic Debt (Floating) - Charged</i>		-	15,000.000	15,000.000	15,000.000
	اندرونی قرضوں کی اصل زر کی واپسی (جاری)					
041	General Economic, Commercial and Labour affairs		10,363.952	93,270.000	15,174.231	93,281.942
0414	State Trading عمومی اقتصادی، تجارتی اور محنت کے امور سٹیٹ ٹریڈنگ		10,363.952	93,270.000	15,174.231	93,281.942
041401	Food (Wheat) - Voted خوارک و (گندم)	49	10,360.854	92,164.745	15,170.115	92,176.540
	- Charged	49	-	1,100.000	-	1,100.000
041407	Others دیگر	49	3.098	5.255	4.116	5.402
	Net Current Capital Account-II خالص - جاری کیپٹل		(6,082.045)	-	2,891.330	-

XVI. Public Account Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
F	ASSETS				
	اثاثہ جات	30,479.678	50,180.100	40,120.000	45,130.000
F01	Cash and Bank Balances	30,364.050	50,000.000	40,000.000	45,000.000
	نقد و بینک بقایاجات				
	Balance with State Bank of Pakistan	30,364.050	50,000.000	40,000.000	45,000.000
F011					
	سٹیٹ بینک آف پاکستان کے پاس بیلنس				
F01101	Non Food Account	30,364.050	50,000.000	40,000.000	45,000.000
	نان فوڈ اکاؤنٹ				
F02	Receivable	115.628	130.100	120.000	130.000
	قابل وصول				
F021	Loan and Advances	115.628	130.100	120.000	130.000
	قرضہ و ایڈوانسز				
F02101	Permanent Advances (Civil)	-	0.100	-	-
	(سول) مستقل ایڈوانسز				
F02119	O.B Advances (Civil)	115.628	130.000	120.000	130.000
	OB ایڈوانس (سول)				
F04	Investments	-	50.000	-	-
	سرمایہ کاری				
F041	Investments	-	50.000	-	-
	سرمایہ کاری				
F04102	Investment Deposit Accounts	-	50.000	-	-
	سرمایہ کاری جمع کردہ اکاؤنٹ				
(A)	Gross Assets Receipts	30,479.678	50,180.100	40,120.000	45,130.000
	مجموعی اثاثہ جات آمدن				
	Assets Expenditure	38,074.089	43,150.200	35,100.100	30,130.200
	اثاثہ جات خرچہ				
	Net Assets Receipts	(7,594.411)	7,029.900	5,019.900	14,999.800
	خالص اثاثہ آمدن				
F03	Physical Assets				
F032	Reserve for Depreciation				
F03201	Land and Buildings	-			-
G	LIABILITIES				
	واجبات	240,089.705	254,520.002	218,305.000	272,320.000
G01	Current Liabilities	157,646.819	158,050.000	150,035.000	170,050.000
G011	Cheque Clearing Account	157,646.819	158,050.000	150,035.000	170,050.000
G01147	Cheques Pay:Clear:A/C (Non-Food)	137,679.620	138,000.000	135,000.000	150,000.000
G01190	Special Drawing Account Cheques	45.155	50.000	35.000	50.000
G01191	Assignment Accounts Cheques	19,922.044	20,000.000	15,000.000	20,000.000
G05	Control Accounts	1,758.877	2,150.000	1,550.000	1,940.000
	کنٹرول حسابات				
G051	Miscellaneous	1,758.877	2,150.000	1,550.000	1,940.000
	متفرق				
G05106	Inter Provincial Settlement Account	119.520	150.000	50.000	140.000
	بین الصوبائی تصفیہ حسابات				
G05107	Adjusting Account between Federal and Provincial Governments	1,639.357	2,000.000	1,500.000	1,800.000
	وفاقی و صوبائی حکومتوں کے درمیان حسابات کی تصحیح				
G06	Trust Account Fund	16,321.001	22,620.002	19,120.000	21,630.000
	اعتمادی حسابات فنڈ				
G061	Provident Fund	9,168.284	14,120.000	14,120.000	12,130.000
	سرمایہ کفایت				
G06103	General Provident Fund (Civil)	9,062.977	14,000.000	14,000.000	12,000.000
	عمومی کفایتی سرمایہ (سول)				
G06106	General Provident Fund (Forest)	105.307	120.000	120.000	130.000
	عمومی کفایتی سرمایہ (جنگلات)				
G062	Benevolent Fund	2,963.362	3,500.000	2,000.000	4,000.000
	رفاعی سرمایہ				
G06214	Provincial Government Employees Benevolent Fund	2,963.362	3,500.000	2,000.000	4,000.000
	صوبائی حکومت کے اہلکاروں کا رفاعی سرمایہ				

XVI. Public Account Receipts

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
G063	Welfare Fund فلاحی سرمایہ	4,189.353	5,000.000	3,000.000	5,500.000
G06317	Retirement Benefit and Death Compensation ریٹائرمنٹ فوائد و فوتگی معاوضہ	4,189.353	5,000.000	3,000.000	5,500.000
G064	Insurance Fund بیمہ فنڈ	0.002	0.002	-	-
G06408	Provincial Govt. Employees Group Insurance Fund صوبائی حکومتی ملازمین کا بیمہ فنڈ	0.002	0.002	-	-
	Account Of Other Department	21,775.610	27,000.000	16,000.000	28,000.000
G101	دیگر محکمہ جات کا حساب				
G10113	Public works \ PakistanPWD Deposits پاکستان پی ڈبلیو ڈی ڈیپازٹ عمومی سرکاری کام	15,643.288	20,000.000	10,000.000	20,000.000
G10131	Forest Cheques جنگلات چیکس	6,132.322	7,000.000	6,000.000	8,000.000
G104	Other Remittances دیگر ترسیلات	12,341.648	12,700.000	6,600.000	10,700.000
G10402	Forest Remittances جنگلات ترسیلات	597.355	700.000	600.000	700.000
G10408	Remittances into Treasuries خزانہ میں ترسیلات	11,744.293	12,000.000	6,000.000	10,000.000
	Special Deposit - Investment	30,245.750	32,000.000	25,000.000	40,000.000
G11	خصوصی ڈیپازٹ - سرمایہ کاری				
G112	Other Deposits Account دیگر ڈیپازٹ اکاؤنٹ	30,245.750	32,000.000	25,000.000	40,000.000
G11215	Revenue Deposits ریونیو ڈیپازٹ	19,632.600	20,000.000	15,000.000	25,000.000
G11217	Personal Deposits نجی ڈیپازٹ	10,613.150	12,000.000	10,000.000	15,000.000
	(B) Gross Liabilities Receipts جملہ واجبات آمدن Liabilities payments & Equities	230,921.421	240,400.002	204,185.000	260,190.000
	ادائیگی واجبات اور حصہ داری Net Liabilities Receipts & Equities	240,872.271	244,078.000	222,770.000	266,585.000
	خالص واجبات آمدن و حصہ داری	(9,950.850)	(3,677.998)	(18,585.000)	(6,395.000)
	(C) Gross Provident Fund Receipt جملہ رفائی فنڈ آمدن	9,168.284	14,120.000	14,120.000	12,130.000
	Provident Fund Payments رفائی فنڈ ادائیگی	7,646.679	8,700.000	7,700.000	8,800.000
	Net Provident Fund Receipts خالص رفائی فنڈ آمدن	1,521.605	5,420.000	6,420.000	3,330.000
	Gross Public Account Receipts	270,569.383	304,700.102	258,425.000	317,450.000
	Total Public Account Payments	286,593.039	295,928.200	265,570.100	305,515.200
	Net Public Account Receipts (A+B+C)	(16,023.656)	8,771.902	(7,145.100)	11,934.800

XVII. Public Account Expenditure

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
F	ASSETS				
F01	Cash and Bank Balances	37,952.133	43,000.000	35,000.000	30,000.000
F011	Balance with State Bank of Pakistan	37,952.133	43,000.000	35,000.000	30,000.000
F01101	Non Food Account	37,952.133	43,000.000	35,000.000	30,000.000
F02	Receivable	121.956	150.200	100.100	130.200
F021	Loan and Advances	121.956	150.200	100.100	130.200
F02101	Permanent Advances (Civil)	0.165	0.200	0.100	0.200
F02119	O.B Advances (Civil)	121.791	150.000	100.000	130.000
G	LIABILITIES				
G01	Current Liabilities	176,021.557	170,050.000	153,400.000	183,100.000
G011	Cheque Clearing Account	158,632.136	150,050.000	135,400.000	165,100.000
G01147	Cheques Pay:Clear:A/C (Non-Food)	137,402.168	135,000.000	125,000.000	150,000.000
G01190	Special Drawing Account Cheques	45.155	50.000	400.000	100.000
G01191	Assignment Account Cheques	21,184.813	15,000.000	10,000.000	15,000.000
G012	Others	17,389.421	20,000.000	18,000.000	18,000.000
G01201	Outstanding Commitments	17,389.421	20,000.000	18,000.000	18,000.000
G05	Control Accounts	1,391.705	1,571.000	1,020.000	1,050.000
G051	Miscellaneous	1,391.705	1,571.000	1,020.000	1,050.000
G05106	Inter Provincial Settlement Account	70.382	71.000	20.000	50.000
G05107	Adjusting Account between Federal and Provincial Governments	1,321.323	1,500.000	1,000.000	1,000.000
G06	Trust Account Fund	14,224.804	16,712.000	14,700.000	17,800.000
G061	Provident Fund	7,646.679	8,700.000	7,700.000	8,800.000
G06103	General Provident Fund (Civil)	7,042.519	8,000.000	7,500.000	8,000.000
G06106	General Provident Fund (Forest)	604.160	700.000	200.000	800.000
G062	Benevolent Fund	2,803.175	3,000.000	2,000.000	3,000.000
G06214	Provincial Government Employees Benevolent Fund	2,803.175	3,000.000	2,000.000	3,000.000
G063	Welfare Fund	3,764.252	5,000.000	5,000.000	6,000.000
G06317	Retirement Benefit and Death Compensation	3,764.252	5,000.000	5,000.000	6,000.000
G064	Insurance Fund	10.698	12.000	-	-
G06408	Provincial Government Employees Group Insurance Fund	10.698	12.000	-	-
G10	Trust Account -Other	33,498.722	39,385.000	33,350.000	38,400.000
G101	Account Of Other Department	21,399.511	27,000.000	23,000.000	28,000.000
G10113	Public works \ PakistanPWD Deposits	15,171.268	20,000.000	15,000.000	20,000.000
G10131	Forest Cheques	6,228.243	7,000.000	8,000.000	8,000.000

XVII. Public Account Expenditure

Rs. in million

Object Code	Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20	
G104	Other Remittances	دیگر ترسیلات	12,099.211	12,385.000	10,350.000	10,400.000
G10402	Forest Remittances	جنگلات ترسیلات	384.130	385.000	350.000	400.000
G10408	Remittances into Treasuries	خزانے میں ترسیلات	11,715.081	12,000.000	10,000.000	10,000.000
G11	Special Deposit - Investment	خصوصی جمع سرمایہ کاری	23,382.162	25,010.000	28,000.000	35,005.000
G112	Other Deposits Account	دیگر جمع اکاؤنٹ	23,382.162	25,010.000	28,000.000	35,005.000
G11212	Deposits of Sugar Cane Development Cess Fund	گنا ترقیاتی محصول فنڈ	9.748	10.000	-	5.000
G11215	Revenue Deposits	ریونیو ڈیبٹازٹ	9,410.322	10,000.000	16,000.000	20,000.000
G11217	Personal Deposits	ذاتی ڈیبٹازٹ	13,962.092	15,000.000	12,000.000	15,000.000
H	EQUITIES	حصہ داری	-	50.000	-	30.000
H01	Equities	حصہ داری	-	50.000	-	30.000
H011	Equities	حصہ داری	-	50.000	-	30.000
H01101	Residual Equity	بقیہ حصہ داری	-	50.000	-	30.000
Public Account Expenditure (F + G)			286,593.039	295,928.200	265,570.100	305,515.200

XVIII. Summary of ADP Resources

Rs. in million

Description	Accounts 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20	
A.D.P RESOURCES					
وسائل برائے سالانہ ترقیاتی منصوبہ جات					
1 Internal Resources(i+ii)	داخلی وسائل	83,320.864	99,885.331	83,795.262	257,590.455
(i) Provincial Contribution	صوبائی اعانت/شراکت	81,090.388	99,885.331	81,762.696	185,590.455
Net Revenue Account	خالص ریونیو اکاؤنٹ	88,304.813	102,635.331	90,322.696	195,040.455
Net Capital Account-I	خالص کیپٹل اکاؤنٹ-1	(7,214.425)	(2,750.000)	(8,560.000)	(9,450.000)
(ii) Federal Assistance - Cash Grants	وفاقی امداد - نقد امداد	2,230.476	-	2,032.566	72,000.000
Federal Development Grants	وفاقی ترقیاتی امداد	2,230.476	-	2,032.566	72,000.000
2 External Resources	بیرونی وسائل	12,957.612	71,100.000	54,438.945	82,000.000
Foreign Projects Assistance	غیر ملکی منصوبے	12,957.612	71,100.000	54,438.945	82,000.000
o/w Loans	قرضاجات	-	44,343.827	30,468.400	48,553.975
Grants	اعانت یا امداد	12,957.612	26,756.173	23,970.545	33,446.025
(ii) Foreign Grants (PDMA)		-	-	-	-
(iv) Access to Justice Program (Loan)		-	-	-	-
3 Financing from Cash Balance/Saving	نقد بیلنس/ بچت سے فنانشنگ	16,057.619	39,014.669	37,365.352	24,409.545
4 Expected less expenditure (upto 30th June) due to Austerity Measures		-	-	-	-
	کفایت شعاری اقدامات سے (30 جون تک). متوقع بچت				
5 Gross Resources (1+2+3+4)	مجموعی وسائل	112,336.095	210,000.000	175,599.559	364,000.000
6 Gross size of ADP	مجموعی حجم سالانہ ترقیاتی پروگرام	117,974.497	180,000.000	175,599.559	319,000.000
7 Resource Gap (5-6)	وسائل خلاء	(5,638.402)	30,000.000	-	45,000.000

XIX. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2018-19		Budget Estimates 2019-20		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
ANNUAL DEVELOPMENT PROGRAMME					
Agriculture	3,482.829	2,837.660	4,200.000	5,309.722	9,509.722
Auqaf, Hajj & Minority Affairs	400.000	381.000	424.000	-	424.000
Board of Revenue	458.000	450.500	489.000	-	489.000
Building	938.000	898.000	812.000	-	812.000
Drinking Water & Sanitation	3,427.010	3,350.000	3,799.000	1,000.000	4,799.000
Elementary & Secondary Education	16,083.174	14,920.153	9,698.000	7,682.127	17,380.127
Energy and Power	4,092.300	4,846.078	812.000	8,204.400	9,016.400
Environment	446.323	133.000	40.000	-	40.000
Excise, Taxation & Narcotics	201.000	161.000	185.000	-	185.000
Finance	6,198.000	1,923.317	229.000	5,000.000	5,229.000
Food	472.000	362.000	404.000	-	404.000
Forestry	2,866.000	2,856.000	4,086.000	-	4,086.000
Health	11,863.471	9,887.289	10,003.000	1,845.815	11,848.815
Higher Education	4,873.440	6,740.622	5,757.000	94.056	5,851.056
Home	3,274.016	3,337.179	1,872.000	1,577.458	3,449.458
Housing	348.000	510.880	310.000	-	310.000
Industries	1,638.918	1,503.000	1,478.000	820.856	2,298.856
Information	145.000	52.838	156.000	-	156.000
Labour	137.178	61.317	58.000	39.233	97.233
Law & Justice	880.000	1,005.800	1,040.000	-	1,040.000
Local Government	4,823.000	8,014.703	3,219.000	3,901.400	7,120.400
Mines and Mineral	401.000	275.712	378.000	-	378.000
Multi Sectoral Development	11,140.833	10,617.069	11,579.000	12,713.772	24,292.772
Population Welfare	577.180	370.240	242.000	585.000	827.000
Pro-Poor Initiatives	-	-	-	-	-
Relief & Rehabilitation	1,428.000	1,079.701	2,282.000	700.000	2,982.000

XIX. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2018-19		Budget Estimates 2019-20		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
Roads	14,622.997	20,495.897	11,270.000	12,428.892	23,698.892
Research & Dev:	1,236.604	2,093.635	-	-	
Special Initiatives	422.000	272.000	8,016.000	-	
Social Welfare	297.000	282.325	388.000	-	388.000
Sports, Tourism, Archaeology & Youth Affairs	2,503.000	2,417.309	5,907.000	3,000.000	8,907.000
ST & IT	393.000	348.000	638.000	356.000	994.000
Transport	39,247.430	26,988.501	1,972.000	12,318.127	14,290.127
Urban Development	2,817.498	3,175.536	6,719.000	700.012	7,419.012
Water	8,520.800	10,108.078	9,538.000	3,723.130	13,261.130
Total Provincial ADP (Incl: FPA)	150,655.001	142,756.339	108,000.000	82,000.000	181,984.000
DISTRICTS ADP	29,345.000	29,345.000	46,000.000		
Total ADP (Provincial and Districts)	180,000.001	172,101.339	154,000.000	82,000.000	181,984.000
SPECIAL PROGRAMME (PSDP)					
Access to Justice Program	-	-	-	-	-
Elementary & Secondary Education	-	0.160	-	-	-
Health	-	1,820.483	-	-	-
Forestry	-	88.785	-	-	-
Roads (Chutral Road)	-	120.000	-	-	-
Research & Dev:	-	6.480	-	-	-
Water	-	1,433.795	-	-	-
Energy & Power	-	28.516	-	-	-
Total PSDP	-	3,498.219	-	-	-
Total Development Budget	180,000.001	175,599.558	154,000.000	82,000.000	181,984.000
Budget Estimates 2017-18, Revised Estimates 2017-18 & Budget Estimates 2018-19 includes figures of Foreign Projects Assistance					
	BE 2017-18	RE 2017-18	BE 2018-19		
<i>Annual Development Programme (Provl.)</i>	79,555.000	88,317.395	108,000.000		
<i>District ADP</i>	29,345.000	29,345.000	46,000.000		
<i>Foreign Project Assistance</i>	71,100.000	54,438.945	82,000.000		
<i>Special Programme (PSDP) include NMAs</i>	-	3,498.219	☆ 83,000.000		
Total	180,000.000	175,599.559	319,000.000		
☆ Including Provincial contribution of Rs.11.000 billion.					

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

Rs. in million

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
50	DEVELOPMENT	23,464.000	22,753.820	26,445.000
51	RURAL AND URBAN DEVELOPMENT	16,505.000	15,802.023	30,436.000
52	PUBLIC HEALTH ENGINEERING	3,327.000	3,350.000	3,799.000
53	EDUCATION AND TRAINING	13,152.000	14,170.942	15,455.000
54	HEALTH SERVICES	7,966.000	7,548.686	10,245.000
55	CONSTRUCTION OF IRRIGATION	5,937.000	8,624.983	10,350.000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	9,204.000	16,066.931	11,270.000
57	SPECIAL PROGRAMME	-	3,498.219	-
58	DISTRICT PROGRAMME	29,345.000	29,345.000	46,000.000
60	NEWLY MERGED AREAS	-	-	83,000.000
TOTAL		108,900.000	121,160.604	237,000.000
59	FOREIGN AIDED PROJECTS	71,100.000	54,438.945	82,000.000
GRAND TOTAL		180,000.000	175,599.549	319,000.000

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

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20			
				POSTS	SALARY	NON SALARY	TOTAL
1	Provincial Assembly	1,271.816	1,298.402	575	968.627	389.404	1,358.031
2	General Administration	5,316.417	3,442.125	2,959	2,388.443	1,853.258	4,241.701
3	Finance, Treasuries and Local Fund Audit	2,149.560	1,619.114	1,518	1,296.131	954.352	2,250.483
4	Planning & Development and Bureau of Statistics	601.309	516.503	638	469.030	149.686	618.716
5	Information Technology	121.599	95.599	139	88.788	22.997	111.785
6	Revenue & Estate	1,394.983	1,060.106	1,530	656.360	680.823	1,337.183
7	Excise, Taxation & Narcotics Control	1,155.226	1,047.596	1,384	617.772	146.267	764.039
8	Home & Tribal Affairs	1,562.188	1,563.218	1,614	1,015.000	763.000	1,778.000
9	Jails & Convicts Settlement	2,595.860	2,556.615	4,334	1,753.000	1,047.000	2,800.000
10	Police	47,861.000	44,048.000	76,823	40,831.243	7,143.757	47,975.000
11	Administration of Justice	6,500.367	7,665.706	7,548	5,706.677	1,228.423	6,935.100
12	Higher Education, Archives & Libraries	13,924.764	10,564.575	15,824	12,315.185	1,579.816	13,895.001
13	Health	46,201.704	43,528.150	36,011	30,343.297	24,629.881	54,973.178
14	Communication & Works	3,058.935	3,079.215	6,437	2,730.863	480.370	3,211.233
15	Roads Highways & Bridges (Repair) and Buildings & Structures (Repair)	2,972.420	2,750.075	-	-	3,831.000	3,831.000
16	Buildings & Structures (Repair)	1,015.302	849.053	-	-	1,032.198	1,032.198
17	Public Health Engineering	5,742.686	6,749.431	11,495	3,703.255	3,448.789	7,152.044
18	Local Government	3,666.956	3,300.517	162	164.728	4,887.263	5,051.991
19	Agriculture	2,874.823	2,199.807	3,492	1,685.007	972.676	2,657.683
20	Animal Husbandry	1,314.303	1,059.729	1,697	812.713	470.582	1,283.295
21	Co-Operation	34.383	32.665	44	26.697	6.031	32.728
22	Environment & Forestry	2,648.529	2,300.735	4,391	2,364.542	478.440	2,842.982
23	Forestry (Wildlife)	589.619	671.871	1,439	495.050	180.471	675.521
24	Fisheries	146.482	123.142	262	97.849	28.606	126.455
25	Irrigation	4,088.504	4,432.280	7,912	2,683.419	1,916.099	4,599.518
26	Industries	574.756	445.890	675	463.548	137.565	601.113
27	Mineral Development and Inspectorate of Mines	946.792	792.061	1,144	558.865	435.531	994.396
28	Stationery and Printing	192.377	168.832	214	96.921	89.707	186.628
29	Population Welfare	565.375	433.886	339	221.457	405.486	626.943
30	Technical Education and Manpower	2,417.463	2,059.466	2,942	1,791.454	648.503	2,439.957
31	Labour	465.551	371.649	588	332.101	160.430	492.531
32	Information & Public Relations	477.360	383.468	373	257.003	296.306	553.309
33	Social Welfare, Special Education & Women Empowerment	687.526	603.317	221	148.838	708.391	857.229

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

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20			
				POSTS	SALARY	NON SALARY	TOTAL
34	Zakat & Usher	259.478	226.522	357	215.346	61.777	277.123
35	Pension	60,087.795	69,430.721	-	-	69,913.021	69,913.021
36	Subsidies	3,100.011	3,100.011	-	-	3,150.012	3,150.012
37	Government Investment & Committed Contribution	7,500.000	676.167	-	-	9,000.000	9,000.000
38	Auqaf, Religious, Minority & Hajj Affairs	122.285	116.686	49	42.173	77.417	119.590
39	Sports, Culture, Tourism & Museums	781.484	568.741	996	413.000	496.000	909.000
40	District Non Salary	23,143.726	23,143.726	-	-	18,209.232	18,209.232
41	Grant to Local Councils	6,706.183	6,706.183	-	-	5,772.043	5,772.043
42	Housing	43.698	35.657	49	33.845	9.580	43.425
43	District Salary	140,000.000	130,000.000	329,972	135,028.502	-	135,028.502
44	Inter Provincial Coordination	56.691	44.656	56	43.442	12.176	55.618
45	Energy and Power	141.362	122.618	193	111.942	41.144	153.086
46	transport & mass transit	340.475	292.409	512	263.330	84.441	347.771
47	Elementary & Secondary Education	6,656.898	3,585.026	1,192	976.492	7,030.844	8,007.336
48	Relief Rehabilitation and Settlement	6,922.979	4,138.079	4,193	1,788.065	6,239.205	8,027.270
--	Debt Servicing (Interest Payment)	9,000.000	9,000.000	-	-	10,000.000	10,000.000
TOTAL (REVENUE BUDGET)		430,000.000	403,000.000	532,293	256,000.000	191,300.000	447,300.000
CAPITAL EXPENDITURE							
49	Loans and Advances	210.000	210.000	-	-	210.000	210.000
--	Debt Servicing (Loan from federal Govt. Discharged)	7,790.000	8,600.000	-	-	9,490.000	9,490.000
TOTAL (Capital Budget)		8,000.000	8,810.000	-	-	9,700.000	9,700.000
GRAND TOTAL (Revenue + Capital)		438,000.000	411,810.000	532,293	256,000.000	201,000.000	457,000.000
CURRENT EXPENDITURE REVENUE (NMAs)							
61	Provincial	-	-	48,387	22,983.651	28,012.440	50,996.091
	District	-	-	44,403	24,436.799	2,832.191	27,268.990
	Grant to Local Councils	-	-	-	-	717.617	717.617
	State Trading in Food Grains	-	-	35	16.550	0.752	17.302
TOTAL NMAs		-	-	92,825	47,437.000	31,563.000	79,000.000
GRAND TOTAL (PROVINCIAL + NMAs)		438,000.000	411,810.000	625,118	303,437.000	232,563.000	536,000.000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
50	State Trading in Food Grains and Sugar	93,270.000	15,174.231	1,470	549.149	92,732.793	93,281.942
--	Debt Servicing (Floating Debt)	15,000.000	15,000.000	-	-	15,000.000	15,000.000
TOTAL Capital Budget (Account-II)		108,270.000	30,174.231	1,470	549.149	107,732.793	108,281.942

**XXII-Estimated Resources to be transferred to Local Governments
for the financial year 2019-20 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
1	Abbottabad	7,146.360	602.009	1,886.882	129.303	9,764.554
2	Bannu	5,853.477	479.494	1,665.170	144.235	8,142.376
3	Battagram	2,382.547	183.217	1,113.381	36.359	3,715.504
4	Bunner	4,098.082	288.073	1,499.996	62.518	5,948.669
5	Charsadda	6,253.734	483.158	2,164.761	141.571	9,043.224
6	Chitral	2,809.496	222.401	586.882	64.341	3,683.120
7	Chitral Upper	1,204.070	58.857	460.636	33.342	1,756.905
8	D.I.Khan	7,793.502	556.492	2,188.806	173.029	10,711.829
9	Dir (Lower)	7,955.013	455.907	1,873.263	85.758	10,369.941
10	Dir (Upper)	4,181.795	309.547	1,685.349	48.940	6,225.631
11	Hangu	1,751.236	174.808	997.142	100.767	3,023.953
12	Haripur	5,908.258	674.517	1,581.205	310.626	8,474.606
13	Karak	4,562.387	364.167	1,297.273	56.386	6,280.213
14	Kohat	4,407.656	411.042	1,429.349	189.471	6,437.518
15	Kohistan (Upper)	977.108	170.078	803.072	19.209	1,969.467
16	Kohistan (Lower)	961.296	63.065	442.849	12.427	1,479.637
17	Kolai Palas Kohistan	311.226	62.036	572.559	16.150	961.971
18	Lakki Marwat	4,697.507	465.106	1,462.188	68.342	6,693.143
19	Malakand	4,426.572	350.965	1,096.986	74.944	5,949.467
20	Mansehra	8,414.624	746.045	2,217.384	94.793	11,472.846
21	Mardan	10,695.463	632.082	2,886.789	280.502	14,494.836
22	Nowshera	6,476.336	488.502	1,902.900	360.377	9,228.115
23	Peshawar	9,386.650	794.859	4,292.454	965.335	15,439.298
24	Shangla	2,984.896	228.764	1,527.723	36.737	4,778.120
25	Swabi	7,313.844	528.351	2,184.056	183.158	10,209.409
26	Swat	9,596.850	471.566	2,817.916	220.732	13,107.064
27	Tank	1,862.927	248.366	1,065.239	74.528	3,251.060
28	Tor Ghar	615.590	74.828	917.790	22.782	1,630.990
Total (a) =		135,028.502	10,588.302	44,620.000	4,006.662	194,243.466
Provision of grant on need basis.		-	2,000.000	-	-	2,000.000
Provision of Conditional Grant (Education)		-	2,000.000	-	-	2,000.000
Grant for Emergency Medicines in BHUs		-	1,000.000	-	-	1,000.000
Grant for Electricity Charges on need basis		-	1,000.000	-	-	1,000.000
Grant for Financial Assistance/ Shuhada Packages		-	350.000	-	-	350.000
Grant for Advertising Charges		-	20.000	-	-	20.000
Grant for Autonomy to HSS(Edu Sector)		-	664.300	-	-	664.300
Grant for Enrolment Campaign (E&SE)		-	13.850	-	-	13.850
Incentives for best performing school		-	125.800	-	-	125.800
Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of Govt. High & Higher secondary schools in all the 08 BISEs of kp		-	361.830	-	-	361.830

**XXII-Estimated Resources to be transferred to Local Governments
for the financial year 2019-20 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
	Grant for financially weak TMAs/ newly created TMAs	-	-	-	500.000	500.000
	Remunerations of elected officials of Tehsil Councils	-	-	-	165.381	165.381
	Science Equipments & Chemicals (E&SE-Costed Edu; Sector Program)	-	-	-	100.000	100.000
	Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)	-	44.000	-	-	44.000
	Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)	-	26.150	-	-	26.150
	Distt.Performance Incentive Program	-	15.000	-	-	15.000
	PIF to be authorized by CM(2%)	-	-	920.000	-	920.000
	PIF to be authorized by FM(1%)	-	-	460.000	-	460.000
	LS provision at the disposal of FD	-	-	-	1,000.000	1,000.000
	Total (b) =	-	7,620.930	1,380.000	1,765.381	10,766.311
	Grand Total = (a+b)	135,028.502	18,209.232	46,000.000	5,772.043	205,009.777

**XXIII- Estimated Resources (Salary & Non-Salary) to be transferred to
Local Governments for financial year 2018-19**

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Abbottabad	7,146.360	602.009	7,748.369
2	Bannu	5,853.477	479.494	6,332.971
3	Battagram	2,382.547	183.217	2,565.764
4	Bunner	4,098.082	288.073	4,386.155
5	Charsadda	6,253.734	483.158	6,736.892
6	Chitral	2,809.496	222.401	3,031.897
7	Chitral Upper	1,204.070	58.857	1,262.927
8	D.I.Khan	7,793.502	556.492	8,349.994
9	Dir (Lower)	7,955.013	455.907	8,410.920
10	Dir (Upper)	4,181.795	309.547	4,491.342
11	Hangu	1,751.236	174.808	1,926.044
12	Haripur	5,908.258	674.517	6,582.775
13	Karak	4,562.387	364.167	4,926.554
14	Kohat	4,407.656	411.042	4,818.698
15	Kohistan (Upper)	977.108	170.078	1,147.186
16	Kohistan (Lower)	961.296	63.065	1,024.361
17	Kolai Palas Kohistan	311.226	62.036	373.262
18	Lakki Marwat	4,697.507	465.106	5,162.613
19	Malakand	4,426.572	350.965	4,777.537
20	Mansehra	8,414.624	746.045	9,160.669
21	Mardan	10,695.463	632.082	11,327.545
22	Nowshera	6,476.336	488.502	6,964.838
23	Peshawar	9,386.650	794.859	10,181.509
24	Shangla	2,984.896	228.764	3,213.660
25	Swabi	7,313.844	528.351	7,842.195
26	Swat	9,596.850	471.566	10,068.416
27	Tank	1,862.927	248.366	2,111.293
28	Tor Ghar	615.590	74.828	690.418
Total :		135,028.502	10,588.302	145,616.804

**XXIII- Estimated Resources (Salary & Non-Salary) to be transferred to
Local Governments for financial year 2018-19**

(Rs. in million)

S#	District	Salary	Non-Salary	Total
	Provision of grant on need basis.	-	2,000.000	2,000.000
	Provision of Conditional Grant (Education)	-	2,000.000	2,000.000
	Grant for Emergency Medicines in BHUs	-	1,000.000	1,000.000
	Grant for Electricity Charges on need basis	-	1,000.000	1,000.000
	Grant for Financial Assistance/ Shuhada Packages	-	350.000	350.000
	Grant for Advertising Charges	-	20.000	20.000
	Grant for Autonomy to HSS(Edu Sector)	-	664.300	664.300
	Grant for Enrolment Campaign (E&SE)	-	13.850	13.850
	Incentives for best performing school teachers,		125.800	125.800
	Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of Govt. High & Higher scndry schools in all th 08 BISEs of kp		361.830	361.830
	Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)	-	44.000	44.000
	Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)	-	26.150	26.150
	Distt.Perfomance Incentive Program	-	15.000	15.000
	Total (b) =	-	7,620.930	7,620.930
	Grand Total = (a+b)	135,028.502	18,209.232	153,237.734

XXIV-Estimated Resources (Development) to be transferred to Local Governments for the financial year 2019-20

(Rs. in million)

S#	Description	District	TMA's	Village Council	N/Council	Total
1	2	3	4	5	6	7
1	Abbottabad	539.279	704.015	588.780	54.808	1,886.882
2	Bannu	594.691	608.761	437.950	23.768	1,665.170
3	Battagram	459.688	394.225	228.430	31.038	1,113.381
4	Buner	631.023	496.503	372.470	-	1,499.996
5	Charsadda	680.095	814.400	569.870	100.396	2,164.761
6	Chitral	236.124	212.538	131.915	6.305	586.882
7	Chitral Upper	168.662	153.754	131.915	6.305	460.636
8	DIKhan	831.765	733.826	479.660	143.555	2,188.806
9	Dir Lower	641.170	615.165	566.000	50.928	1,873.263
10	Dir upper	689.978	595.732	375.870	23.769	1,685.349
11	Hangu	402.030	367.154	180.910	47.048	997.142
12	Haripur	448.894	575.044	478.210	79.057	1,581.205
13	Karak	567.248	448.236	262.870	18.919	1,297.273
14	Kohat	551.896	511.276	273.060	93.117	1,429.349
15	Kohistan Upper	335.158	301.554	162.480	3.880	803.072
16	Kohistan Lower	172.673	151.836	118.340	-	442.849
17	Kolai Palas Kohistan	224.475	205.494	142.590	-	572.559
18	Lakki Marwat	594.670	512.489	323.500	31.529	1,462.188
19	Malakand	354.274	424.544	261.420	56.748	1,096.986
20	Mansehra	708.995	796.402	629.050	82.937	2,217.384
21	Mardan	820.302	1,077.576	753.690	235.221	2,886.789
22	Nowshera	607.046	709.978	480.150	105.726	1,902.900
23	Peshawar	1,417.688	1,516.779	747.390	610.597	4,292.454
24	Shangla	667.801	524.302	335.620	-	1,527.723
25	Swabi	683.315	812.035	568.910	119.796	2,184.056
26	Swat	990.058	979.105	657.180	191.573	2,817.916
27	Tank	515.038	350.862	169.750	29.589	1,065.239
28	Tor Ghar	422.464	362.915	128.530	3.881	917.790
Total		15,956.500	15,956.500	10,556.510	2,150.490	44,620.000
PIF(2% CM share)		920.000	-	-	-	920.000
PIF (1% FM share)		460.000	-	-	-	460.000
Grand Total		17,336.500	15,956.500	10,556.510	2,150.490	46,000.000

**XXV- Estimated Resources to be transferred to the Local Councils for
the Financial Year 2019-20**

(Rs. in million)

S#	District	GRANTS			Grant to Local	Grand Total
		TMA's Share	C.Bs Share	Total		
1	Abbottabad	64.068	19.651	83.719	45.584	129.303
2	Bannu	66.576	8.419	74.995	69.240	144.235
3	Battagram	8.307	-	8.307	28.052	36.359
4	Buner	12.400	-	12.400	50.118	62.518
5	Charsadda	62.823	-	62.823	78.748	141.571
6	Chitral	19.700	-	19.700	44.641	64.341
7	Chitral Upper	4.155	-	4.155	29.187	33.342
8	DIKhan	115.902	1.654	117.556	55.473	173.029
9	Dir Lower	22.815	-	22.815	62.943	85.758
10	Dir upper	15.348	-	15.348	33.592	48.940
11	Hangu	55.423	-	55.423	45.344	100.767
12	Haripur	87.337	-	87.337	223.289	310.626
13	Karak	19.493	-	19.493	36.893	56.386
14	Kohat	106.858	23.354	130.212	59.259	189.471
15	Kohistan Upper	5.364	-	5.364	13.845	19.209
16	Kohistan Lower	3.196	-	3.196	9.231	12.427
17	Kolai Palas	4.153	-	4.153	11.997	16.150
18	Lakki Marwat	28.898	-	28.898	39.444	68.342
19	Malakand	17.830	-	17.830	57.114	74.944
20	Mansehra	54.927	-	54.927	39.866	94.793
21	Mardan	178.658	12.527	191.185	89.317	280.502
22	Nowshera	116.060	38.395	154.455	205.922	360.377
23	Peshawar	592.802	88.550	681.352	283.983	965.335
24	Shangla	8.308	-	8.308	28.429	36.737
25	Swabi	59.000	-	59.000	124.158	183.158

**XXV- Estimated Resources to be transferred to the Local Councils for
the Financial Year 2019-20**

(Rs. in million)

S#	District	GRANTS			Grant to Local	Grand Total
		TMA's Share	C.Bs Share	Total		
26	Swat	133.560	-	133.560	87.172	220.732
27	Tank	40.677	-	40.677	33.851	74.528
28	Tor Ghar	3.722	-	3.722	19.060	22.782
Total(a)		1,908.360	192.550	2,100.910	1,905.752	4,006.662
Lump sum provision at the disposal of Finance Department						
Grant for Weak TMAs		500.000	-	500.000	-	500.000
Remunerations of elected officials of Tehsil Councils		165.381	-	165.381	-	165.381
L.S provision at the disposal of F.D.		1,000.000	-	1,000.000	-	1,000.000
Sanitation Incentive Grant for VCs/NCs		-	-	-	100.000	100.000
Total(b):		1,665.381	-	1,665.381	100.000	1,665.381
Grand Total(a+b):		3,573.741	192.550	3,766.291	2,005.752	5,672.043

**XXVI-Estimated Resources to be Transferred to Local Governments New
Merged Areas for the Financial Year 2019-20 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
1	Bajaur	2,651.129	230.670	4,000.000	25.000	6,906.799
2	Khyber	2,868.903	827.635		25.000	3,721.538
3	Kurram	3,144.875	238.566		25.000	3,408.441
4	Mohmand	2,419.985	545.981		25.000	2,990.966
5	North Waziristan	3,946.623	217.527		25.000	4,189.150
6	Oragzai	2,251.094	119.125		25.000	2,395.219
7	South Waziristan	2,775.252	371.559		25.000	3,171.811
8	FR Bannu	1,625.334	65.047		-	1,690.381
9	FR D.I.Khan	530.538	45.520		-	576.058
10	FR Kohat	702.298	43.346		-	745.644
11	FR Lakki Marwat	70.299	41.133		-	111.432
12	FR Peshawar	747.309	45.573		-	792.882
13	FR Tank	703.160	40.509		-	743.669
Total (a) =		24,436.799	2,832.191	4,000.000	175.000	31,443.990
Provision of grant on need basis.		-	-	-	542.617	542.617
Total (b) =		-	-	-	542.617	542.617
Grand Total = (a+b)		24,436.799	2,832.191	4,000.000	717.617	31,986.607

**XXVII- Estimated Resources (Salary & Non-Salary) to be Transferred to
Local Governments New Marged Arreas for Financial Year 2019-20**

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Bajaur	2,651.129	230.670	2,881.799
2	Khyber	2,868.903	827.635	3,696.538
3	Kurram	3,144.875	238.566	3,383.441
4	Mohmand	2,419.985	545.981	2,965.966
5	North Waziristan	3,946.623	217.527	4,164.150
6	Oragzai	2,251.094	119.125	2,370.219
7	South Waziristan	2,775.252	371.559	3,146.811
8	FR Bannu	1,625.334	65.047	1,690.381
9	FR D.I.Khan	530.538	45.520	576.058
10	FR Kohat	702.298	43.346	745.644
11	FR Lakki Marwat	70.299	41.133	111.432
12	FR Peshawar	747.309	45.573	792.882
13	FR Tank	703.160	40.509	743.669
Total :		24,436.799	2,832.191	27,268.990
Provision of grant on need basis.		-	-	-
LS provision at the disposal of FD		-	-	-
Total (b) =		-	-	-
Grand Total = (a+b)		24,436.799	2,832.191	27,268.990

**XXVIII- Estimated Resources to be Transferred to the Local Councils
New Marged Arreas for the Financial Year 2019-20**

(Rs. in million)

S#	District	GRANTS			Grant to Local	Grand Total
		TMA's Share	C.Bs Share	Total		
1	Bajaur	-	-	-	25.000	25.000
2	Khyber	-	-	-	25.000	25.000
3	Kurram	-	-	-	25.000	25.000
4	Mohmand	-	-	-	25.000	25.000
5	North Waziristan	-	-	-	25.000	25.000
6	Oragzai	-	-	-	25.000	25.000
7	South Waziristan	-	-	-	25.000	25.000
8	FR Bannu	-	-	-	-	-
9	FR D.I.Khan	-	-	-	-	-
10	FR Kohat	-	-	-	-	-
11	FR Lakki Marwat	-	-	-	-	-
12	FR Peshawar	-	-	-	-	-
13	FR Tank	-	-	-	-	-
Total(a)		-	-	-	175.000	175.000
Lump sum provision at the disposal of Finance Department						
Grant for Weak TMAs		542.617	-	542.617	-	542.617
Total(b):		542.617	-	542.617	-	542.617
Grand Total(a+b):		542.617	-	542.617	175.000	717.617