

RESURGENT

KHYBER PAKHTUNKHWA



Estimates of Receipts 2021-22

Vol-II

Finance Department
Government of Khyber Pakhtunkhwa



REFERENCE TO PAGES

Sr.#	DEPARTMENT	PAGE #
1	GENERAL ADMINISTRATION	1
2	FINANCE DEPARTMENT	6
3	KHYBER PAKHTUNKHWA REVENUE AUTHORITY (KPRA)	42
4	LOCAL FUND AUDIT	43
5	REVENUE & ESTATE DEPARTMENT	73
6	EXCISE AND TAXATION DEPARTMENT	119
7	HOME DEPARTMENT	158
8	JAILS & CONVICTS SETTLEMENT	197
9	POLICE	224
10	ADMINISTRATION OF JUSTICE	229
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	234
12	HEALTH	239
13	COMMUNICATION AND WORKS DEPARTMENT	332
14	PUBLIC HEALTH ENGINEERING	364
15	LOCAL GOVERNMENT DEPARTMENT	394
16	AGRICULTURE	399
17	FISHERIES	406
18	ANIMAL HUSBANDRY	411
19	ENVIRONMENT AND FORESTRY	418
20	FORESTRY (WILDLIFE)	423
21	IRRIGATION	428
22	INDUSTRIES	433
23	MINERAL DEVELOPMENT AND INSPECTORATE OF	476
24	STATIONERY AND PRINTING	500
25	TECHNICAL EDUCATION AND MANPOWER	505
26	LABOUR	510
27	INFORMATION & PUBLIC RELATIONS	520
28	SPORTS, CULTURE, TOURISM & MUSEUMS	525
29	ENERGY AND POWER DEPARTMENT	530
30	TRANSPORT & MASS TRANSIT DEPARTMENT	535
31	ELEMENTARY AND SECONDARY EDUCATION	541
32	FOOD DEPARTMENT	554
33	STATE TRADING IN FOOD GRAINS AND SUGAR	559
34	DEBT SERVICING (FLOATING DEBT)	564

DEPARTMENT WISE RECEIPTS SUMMARY

Sr. No.	Department Description	Budget	Revised	Budget
		Estimates	Estimates	Estimates
		2020-21	2020-20	2021-22
1	GENERAL ADMINISTRATION	736,434,000	161,000,000	191,500,000
2	FINANCE DEPARTMENT	881,881,091,000	894,619,303,000	1,077,286,299,000
3	LOCAL FUND AUDIT	100,000,000	96,000,000	250,000,000
4	REVENUE & ESTATE DEPARTMENT	4,788,220,000	7,723,980,000	9,999,000,000
5	EXCISE AND TAXATION DEPARTMENT	2,460,000,000	2,705,340,000	5,655,000,000
6	HOME DEPARTMENT	936,000,000	870,000,000	1,453,000,000
7	JAILS & CONVICTS SETTLEMENT	38,000,000	35,000,000	47,000,000
8	POLICE	1,850,000,000	1,783,000,000	4,000,000,000
9	ADMINISTRATION OF JUSTICE	281,000,000	287,000,000	358,000,000
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	654,000,000	621,000,000	707,000,000
11	HEALTH	1,099,805,000	763,000,000	1,503,000,000
12	COMMUNICATION AND WORKS DEPARTMENT	465,000,000	451,000,000	540,000,000
13	PUBLIC HEALTH ENGINEERING	250,000,000	225,000,000	300,000,000
14	LOCAL GOVERNMENT DEPARTMENT	20,000,000	-	-
15	AGRICULTURE	188,300,000	194,000,000	268,000,000
16	FISHERIES	80,000,000	123,000,000	163,000,000
17	LIVESTOCK (ANIMAL HUSBANDRY)	142,500,000	181,000,000	334,000,000
18	ENVIRONMENT AND FORESTRY	345,990,000	50,000,000	110,000,000
19	FORESTRY (WILDLIFE)	75,000,000	100,000,000	155,000,000
20	IRRIGATION	461,790,000	95,000,000	210,000,000
21	INDUSTRIES	54,500,000	55,000,000	84,201,000
22	MINERAL DEVELOPMENT AND INSPECTORATE	3,601,500,000	4,617,000,000	6,239,000,000
23	STATIONERY AND PRINTING	181,700,000	79,000,000	401,000,000
24	TECHNICAL EDUCATION AND MANPOWER	15,000,000	16,000,000	22,000,000
25	LABOUR	60,000,000	58,000,000	120,000,000
26	INFORMATION & PUBLIC RELATIONS	7,070,000	21,320,000	9,000,000
27	SPORTS, CULTURE, TOURISM & MUSEUMS	57,000,000	13,000,000	54,000,000
28	ENERGY AND POWER DEPARTMENT	9,040,000,000	3,648,200,000	3,648,000,000
29	TRANSPORT & MASS TRANSIT DEPARTMENT	338,000,000	519,120,000	640,000,000
30	ELEMENTARY AND SECONDARY EDUCATION	44,100,000	61,000,000	74,000,000
31	FINANCE DEPARTMENT	12,646,000,000	7,155,262,000	3,337,000,000
32	FOOD DEPARTMENT	102,000,000	96,000,000	151,000,000
	Total	923,000,000,000	927,422,525,000	1,118,309,000,000
33	STATE TRADING IN FOOD GRAINS AND SUGAR	103,964,659,000	74,291,877,000	130,964,659,000
34	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	45,000,000,000	25,000,000,000
	Total State Trading	118,964,659,000	119,291,877,000	155,964,659,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2021-22

S.No	DEPARTMENT NAME	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A-RECEIPTS FROM FEDERAL GOVERNMENT				
(i)- Federal Tax Assignment				
1	Taxes on Income share of net proceeds Assigned to Provinces	166,117,214,000	145,170,358,000	177,134,891,000
	1% of div: pool for war on terror	19,960,170,000	17,443,255,000	21,284,022,000
2	Customs Share of Net Proceeds Assigned to Provinces	52,004,497,000	56,938,054,000	63,851,988,000
	1% of div: pool for war on terror	6,248,712,000	6,841,514,000	7,672,272,000
3	Capital Value Tax (CVT) Assigned to Provinces	250,554,000	41,361,000	46,304,000
	1% of div: pool for war on terror	30,106,000	4,970,000	5,564,000
4	Sales Tax Shares of Net Proceeds Assigned to Provinces	157,887,911,000	158,590,386,000	206,259,575,000
	1% of div: pool for war on terror	18,971,360,000	19,055,768,000	24,783,561,000
5	Federal Excise Share of Net Proceeds Assigned to Provinces	28,505,774,000	21,799,468,000	28,345,192,000
	1% of div: pool for war on terror	3,425,172,000	2,619,362,000	3,405,877,000
	Sub Total-(i)	453,401,470,000	428,504,496,000	532,789,246,000
6	(ii) Royalty on Crude Oil and Natural Gas /Excise duty on Natural Gas and Gas Dev:Surcharge	24,117,088,000	27,625,000,000	26,468,000,000
7	(iii) Net Profit from Bulk Generation of Hydro Electri	21,495,342,000	21,495,342,000	29,674,000,000
8	(iv) Arears of Net Hydel Profit	36,771,000,000	36,771,000,000	36,928,000,000
9	(v) NGP as per AGN Kazi formula, Kazi Committee Methodology (KCM)	100,000	100,000	8,099,000,000
10	(vi) Other Grants Dev & Non Dev.Grants from Federal Govt. New Merged Area	161,000,000,000	149,703,000,000	207,522,000,000
	SUB-TOTAL A-(i-vi)	696,785,000,000	664,098,938,000	841,480,246,000
B-RECEIPTS FROM PROVINCIAL GOVERNMENT DEPARTMENTS				
1. GENERAL ADMINISTRATION				
11	Establishment & Administration	636,434,000	71,000,000	81,500,000
12	Organ of State PSC	100,000,000	90,000,000	110,000,000
	2. FINANCE DEPARTMENT	20,861,091,000	26,850,250,000	37,564,299,000
13	Interest	61,091,000	627,000,000	855,000,000
14	Dividend	396,569,000	1,069,881,000	1,069,881,000
15	4% return of Assets transferred to WAPDA	3,431,000	3,431,000	3,431,000
16	Local Fund Audit	100,000,000	96,000,000	250,000,000
17	Aid Superannuation	250,000,000	461,000,000	800,000,000
18	Miscellaneous (Finance Department)	50,000,000	4,098,308,000	7,585,987,000
19	Infrastructure Cess	150,000,000	1,433,690,000	2,200,000,000
20	Sales Tax on Services (Khyber Pakhtunkhwa)	19,850,000,000	19,060,940,000	24,800,000,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2021-22

S.No	DEPARTMENT NAME	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	3. REVENUE & ESTATE DEPARTMENT	4,788,220,000	7,723,980,000	9,999,000,000
21	Agriculture Income Tax	89,000,000	88,850,000	-
22	Registration	305,000,000	73,880,000	-
23	Land Revenue	2,753,000,000	3,484,640,000	4,400,000,000
24	Stamp Duties	1,600,000,000	3,344,140,000	4,600,000,000
25	Miscellaneous (BOR)	41,220,000	634,000,000	599,000,000
26	Direct Receipts on a/o of Water Rates (Abiyana)	-	-	400,000,000
27	Urban Capital Value Tax (CVT/Provincial)	-	98,470,000	-
	4. EXCISE AND TAXATION DEPARTMENT	2,460,000,000	2,705,340,000	5,655,000,000
28	U.I.P Tax and Professional Trade	460,000,000	580,310,000	3,200,000,000
29	Provincial Excise		34,990,000	55,000,000
30	Tax on Prof: Trading & Calling		595,880,000	-
31	Motor Vehicle Act E&T	1,800,000,000	1,144,890,000	1,900,000,000
32	Others fees for Registration for Real Estate Dealers		18,030,000	44,000,000
33	Tobacco Development Cess	200,000,000	306,280,000	456,000,000
34	Hotel Tax		24,960,000	
	5. HOME DEPARTMENT	2,824,000,000	2,688,000,000	5,500,000,000
35	Police	1,850,000,000	1,783,000,000	4,000,000,000
36	Jails	38,000,000	35,000,000	47,000,000
37	Arms Licence Fee + Private Sec: Company	936,000,000	870,000,000	1,453,000,000
	6. LAW DEPARTMENT	281,000,000	287,000,000	358,000,000
38	Administration of Justice	281,000,000	287,000,000	358,000,000
	7. HIGHER EDUCATION DEPARTMENT	654,000,000	621,000,000	707,000,000
39	Education (Higher, Education Archives & Lib.)	654,000,000	621,000,000	707,000,000
	8. HEALTH DEPARTMENT	1,099,805,000	763,000,000	1,503,000,000
40	Health	1,099,805,000	763,000,000	1,503,000,000
	9. COMMUNICATION & WORKS DEPARTMENT	465,000,000	451,000,000	540,000,000
41	Civil Works	188,518,000	342,000,000	225,000,000
42	Communication	276,482,000	109,000,000	315,000,000
	10. PUBLIC HEALTH ENGINEERING DEPARTMENT	250,000,000	225,000,000	300,000,000
43	Public Health	250,000,000	225,000,000	300,000,000
	11. LOCAL GOVERNMENT DEPARTMENT	20,000,000	-	-
44	Local Government Department	20,000,000	-	-
	12. AGRICULTURE DEPARTMENT	410,800,000	498,000,000	765,000,000
45	Agriculture	188,300,000	194,000,000	268,000,000
46	Fisheries	80,000,000	123,000,000	163,000,000
47	Animal Husbandry	142,500,000	181,000,000	334,000,000
	13. ENVIRONMENT DEPARTMENT	420,990,000	150,000,000	265,000,000
48	Forest	345,990,000	50,000,000	110,000,000
49	Wildlife	75,000,000	100,000,000	155,000,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2021-22

S.No	DEPARTMENT NAME	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	14. IRRIGATION DEPARTMENT	461,790,000	95,000,000	210,000,000
50	Irrigation/Abiana	461,790,000	95,000,000	210,000,000
	15. INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	251,200,000	150,000,000	507,201,000
51	Technical Education	15,000,000	16,000,000	22,000,000
52	Industries	34,500,000	39,000,000	58,201,000
53	Stationery and Printing	181,700,000	79,000,000	401,000,000
54	Miscellaneous (Manpower & Employment Organization)	-	1,000,000	1,000,000
55	Khyber Pakhtunkhwa Consumers Protection Council	20,000,000	15,000,000	25,000,000
	16. MINERAL DEVELOPMENT DEPARTMENT	3,601,500,000	4,617,000,000	6,239,000,000
56	Mineral Dev. Dept. Excise Duty Mines & Quarries	3,601,500,000	4,617,000,000	6,239,000,000
	17. LABOUR DEPARTMENT	60,000,000	58,000,000	120,000,000
57	Labour Department (Weights & Measures)	60,000,000	58,000,000	120,000,000
	18. INFORMATION DEPARTMENT	7,070,000	21,320,000	9,000,000
58	Registration and Renewal Fee of the Printing Presses	3,070,000	8,380,000	3,000,000
59	Tax on Electronic Media	4,000,000	12,940,000	6,000,000
	19. SPORTS, TOURISM AND MUSEUMS DEPARTMENT	57,000,000	13,000,000	54,000,000
60	Sports, Culture & Museums	57,000,000	13,000,000	54,000,000
	20. ENERGY & POWER DEPARTMENT	9,040,000,000	3,648,200,000	3,648,000,000
61	Electricity/Power	598,000,000	1,008,200,000	1,008,000,000
62	Own Hydel Generation	8,442,000,000	2,640,000,000	2,640,000,000
	21. TRANSPORT DEPARTMENT	338,000,000	519,120,000	640,000,000
63	Transport Department	338,000,000	468,120,000	520,000,000
64	Motor Driving License Fee (LTV, HTV, PSV)	-	51,000,000	120,000,000
	22. ELEMENTARY & SECONDARY DEPARTMENT	44,100,000	61,000,000	74,000,000
65	Education (Elementary and Secondary)	44,100,000	61,000,000	74,000,000
	23. FOOD DEPARTMENT	102,000,000	96,000,000	151,000,000
66	Food Department	102,000,000	96,000,000	151,000,000
	SUB-TOTAL B	49,234,000,000	52,402,210,000	75,000,000,000
	TOTAL REVENUE RECEIPTS A+B	746,019,000,000	716,501,148,000	916,480,246,000
	C-GRANTS FROM FEDERAL/FOREIGN GOVERNMENTS			
67	Grants from the Foreign Govts.	26,661,669,000	9,000,262,000	12,128,449,000
68	Miscellaneous Receipts Grants NMAs	12,646,000,000	7,155,262,000	3,337,000,000
69	Financing from Cash Balance\Savings			
	SUB-TOTAL C	39,307,669,000	16,155,524,000	15,465,449,000

GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		736,434,000	161,000,000	191,500,000
TOTAL		736,434,000	161,000,000	191,500,000

GENERAL ADMINISTRATION

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, ADMINISTRATION DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		736,434,000	161,000,000	191,500,000
TOTAL			736,434,000	161,000,000	191,500,000

GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4017	Establishment and Admn: Department		736,434,000	161,000,000	191,500,000
TOTAL			736,434,000	161,000,000	191,500,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>100,000,000</u>	<u>90,000,000</u>	<u>110,000,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>100,000,000</u>	<u>90,000,000</u>	<u>110,000,000</u>
C02101	Org.of state -Examin Fee realized by PSC		100,000,000	90,000,000	110,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>636,434,000</u>	<u>71,000,000</u>	<u>81,500,000</u>
C038	OTHERS		<u>636,434,000</u>	<u>71,000,000</u>	<u>81,500,000</u>
C03844	Copying agency accounts			1,000,000	1,000,000
C03870	Others		636,434,000	70,000,000	80,500,000
NET TOTAL			736,434,000	161,000,000	191,500,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4017 Establishment and Admn: Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000,000</u>	<u>90,000,000</u>	<u>110,000,000</u>
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>100,000,000</u>	<u>90,000,000</u>	<u>110,000,000</u>
C02101 Org.of state -Examin Fee realized by PSC		100,000,000	90,000,000	110,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>636,434,000</u>	<u>71,000,000</u>	<u>81,500,000</u>
C038 TOTAL OTHERS		<u>636,434,000</u>	<u>71,000,000</u>	<u>81,500,000</u>
C03844 Copying agency accounts			1,000,000	1,000,000
C03870 Others		<u>636,434,000</u>	<u>70,000,000</u>	<u>80,500,000</u>
07 Other Receipts on Account of Auction of Vehicle by Administration Deptt.		300,000,000	70,000,000	80,500,000
09 Others		335,137,000		
11 Rest Houses Owned by the CM's Secretariat		1,297,000		
TOTAL		736,434,000	161,000,000	191,500,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		881,881,091,000	849,619,303,000	1067286,299,000
TOTAL		881,881,091,000	849,619,303,000	1067286,299,000

FINANCE DEPARTMENT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		881,881,091,000	849,619,303,000	1067,286,299,000
TOTAL			881,881,091,000	849,619,303,000	1067,286,299,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5546	Tax on Income Share		186,077,384,000	162,613,613,000	198,418,913,000
PR5548	Custom Share		58,253,209,000	63,779,568,000	71,524,260,000
PR5549	Sale Tax		176,859,271,000	177,646,154,000	231,043,136,000
PR5552	Federal Excise		31,930,946,000	24,418,830,000	31,751,069,000
PR5553	Straight Transfers (Oil & Natural Gas)		24,117,088,000	27,624,321,000	26,467,575,000
PR5554	Net profit from bulk generation of Hydro		58,266,442,000	58,266,342,000	74,701,000,000
PR5555	4% Return on Assets transferred to WAPDA		3,431,000	3,431,000	3,431,000
PR5560	Interests on Loans		29,091,000	29,091,000	28,040,000
PR5561	Loan and Advances		90,900,700,000	109,135,140,000	102,570,374,000
PR5562	Interest		32,000,000	597,909,000	826,960,000
PR5563	Dividends		396,569,000	1,069,881,000	1,069,881,000
PR5565	Aid of Superannuation		250,000,000	461,000,000	800,000,000
PR5566	MISCELLANEOUS		50,000,000	4,098,308,000	7,585,987,000
PR5601	German Assistance		1,490,969,000	1,609,000,000	480,000,000
PR5602	Switzerland/NAS/US Govt		1,120,440,000	634,860,000	350,010,000
PR5603	WFP (Grants)/UNICEF		6,303,213,000	195,369,000	883,409,000
PR5604	World Bank/DFID		5,838,430,000	649,000,000	
PR5605	Japan Assistance		400,001,000		200,000,000
PR5609	Loans and Advances (Provincial)		80,300,000	102,600,000	106,600,000
PR5612	Foreign Debt (Permanent) Received From FG		44,871,110,000	38,340,642,000	72,486,656,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5614	Japan Loans		1,821,221,000	2,188,411,000	1,200,100,000
PR5642	MDTF Grants		1,970,000,000	1,314,410,000	4,452,000,000
PR5643	US AID Grants		3,844,920,000	2,925,702,000	2,525,000,000
PR5645	Europeon Union		3,319,500,000	1,000,000,000	2,000,000,000
PR5646	Kfw/CIDA Grants		2,374,196,000	671,921,000	1,238,030,000
PR5647	Grants from Federal Govt.		161,000,000,000	14,433,439,000	19,840,500,000
PR5834	Capital Value Tax (CVT)		280,660,000	46,331,000	51,868,000
PR8676	Grants from Federal Govt. (NMAs)			135,269,400,000	187,681,500,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar		20,000,000,000	20,494,630,000	27,000,000,000
TOTAL			881,881,091,000	849,619,303,000	1067,286,299,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES	<u>186,358,044,000</u>	<u>162,659,944,000</u>	<u>198,470,781,000</u>	
B011	TAXES ON INCOME	<u>186,077,384,000</u>	<u>162,613,613,000</u>	<u>198,418,913,000</u>	
B01108	Share of net proceeds assigned to provinces	186,077,384,000	162,613,613,000	198,418,913,000	
B018	CAPITAL VALUE TAX ON MOVEABLE PROPERTY	<u>280,660,000</u>	<u>46,331,000</u>	<u>51,868,000</u>	
B01809	CAPITAL VALUE TAX ON MOVA	280,660,000	46,331,000	51,868,000	
B02	TOTAL INDIRECT TAXES	<u>289,006,926,000</u>	<u>286,546,012,000</u>	<u>361,003,005,000</u>	
B021	LAND CUSTOMS	<u>58,253,209,000</u>	<u>63,779,568,000</u>	<u>71,524,260,000</u>	
B02170	Share of net proceeds assigned to provinces	58,253,209,000	63,779,568,000	71,524,260,000	
B023	SALES TAX	<u>196,709,271,000</u>	<u>196,707,094,000</u>	<u>255,843,136,000</u>	
B02303	Share of net proceeds assigned to provinces	176,859,271,000	177,646,154,000	231,043,136,000	
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)	19,850,000,000	19,060,940,000	24,800,000,000	
B024	FEDERAL EXCISE	<u>31,930,946,000</u>	<u>24,418,830,000</u>	<u>31,751,069,000</u>	
B02408	Share of net proceeds assigned to provinces	31,930,946,000	24,418,830,000	31,751,069,000	
B025	FEDERAL EXCISE ON NATURAL GAS	<u>2,113,500,000</u>	<u>1,640,520,000</u>	<u>1,884,540,000</u>	
B02503	Net proceeds on E.duty on N.gas assign to province	2,113,500,000	1,640,520,000	1,884,540,000	
B03	TOTAL INDIRECT TAXES	<u>150,000,000</u>	<u>1,433,690,000</u>	<u>2,200,000,000</u>	
B030	OTHER INDIRECT TAXES	<u>150,000,000</u>	<u>1,433,690,000</u>	<u>2,200,000,000</u>	
B03030	Infrastructure Cess	150,000,000	1,433,690,000	2,200,000,000	
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE	<u>58,727,533,000</u>	<u>59,966,654,000</u>	<u>76,629,312,000</u>	
C010	PROFITS	<u>58,266,442,000</u>	<u>58,266,342,000</u>	<u>74,701,000,000</u>	
C01006	Electricity	58,266,442,000	58,266,342,000	74,701,000,000	
C014	INTEREST ON LOANS & ADVANCES TO FIN. INSTTTS.	<u>13,047,000</u>	<u>13,047,000</u>	<u>11,996,000</u>	
C01416	Others	13,047,000	13,047,000	11,996,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C015	INT. ON LOANS & ADVANCES TO NON FIN. INSTITS.		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529	Others		16,044,000	16,044,000	16,044,000
C016	INTEREST ON LOANS & ADVANCES TO GOVT. SERVANT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,200,000	1,200,000	1,145,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		105,000	105,000	160,000
C018	INTEREST ON LOAN-OTHERS		<u>30,000,000</u>	<u>595,909,000</u>	<u>824,960,000</u>
C01803	Interest realized on investment of cash		30,000,000	595,909,000	824,960,000
C019	DIVIDENDS		<u>400,000,000</u>	<u>1,073,312,000</u>	<u>1,073,312,000</u>
C01902	Dividend from Govt investment		400,000,000	1,073,312,000	1,073,312,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>250,000,000</u>	<u>461,000,000</u>	<u>800,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>250,000,000</u>	<u>461,000,000</u>	<u>800,000,000</u>
C02241	Contribution of pension and gratuities		235,173,000	461,000,000	800,000,000
C02243	Others		14,827,000		
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>209,715,257,000</u>	<u>188,785,210,000</u>	<u>251,819,471,000</u>
C036	GRANTS		<u>187,661,669,000</u>	<u>158,703,101,000</u>	<u>219,650,449,000</u>
C03601	Foreign grants-devp.grants from		20,423,238,000	8,351,262,000	11,928,449,000
C03603	Other grants from federal govt.dev grants fed.gov		79,238,431,000	66,545,078,000	108,722,000,000
C03604	Other grants from federal govt.non devp grants		88,000,000,000	83,806,761,000	99,000,000,000
C038	OTHERS		<u>50,000,000</u>	<u>4,098,308,000</u>	<u>7,585,987,000</u>
C03850	Misce: recoveries made by NAB from Defaulters		50,000,000	42,000,000	90,000,000
C03870	Others			4,056,308,000	7,495,987,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>22,003,588,000</u>	<u>25,983,801,000</u>	<u>24,583,035,000</u>

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03904	Net Proceeds On Dev-Surcharge On Gas		1,431,477,000	6,523,441,000	4,156,748,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		11,451,878,000	10,407,100,000	11,838,018,000
C03908	Net Proceeds of Royalty on Natural Gas assigned		9,120,233,000	9,053,260,000	8,588,269,000
E02	TOTAL RECOVERIES OF LOAN AND ADVANCES		<u>90,981,000,000</u>	<u>109,237,740,000</u>	<u>102,676,974,000</u>
E023	FROM FINANCIAL INSTITUTIONS		<u>56,430,000</u>	<u>34,130,000</u>	<u>30,879,000</u>
E02301	Domestic loans		56,430,000	34,130,000	30,879,000
E024	FROM NON FINANCIAL INSTITUTIONS		<u>90,844,270,000</u>	<u>109,101,010,000</u>	<u>102,539,495,000</u>
E02401	Domestic loans		90,844,270,000	109,101,010,000	102,539,495,000
E025	FROM GOVERNMENT SERVANTS		<u>80,300,000</u>	<u>102,600,000</u>	<u>106,600,000</u>
E02501	House building advance		56,000,000	66,740,000	68,000,000
E02502	Motor car advance		7,000,000	15,780,000	17,000,000
E02503	Motor cycle/Scooter advance		17,000,000	19,780,000	21,000,000
E02504	Cycle Advance		300,000	300,000	600,000
E03	TOTAL DEBTS		<u>46,692,331,000</u>	<u>40,529,053,000</u>	<u>73,686,756,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>46,692,331,000</u>	<u>40,529,053,000</u>	<u>73,686,756,000</u>
E03302	Permanent Debt (Foreign)-received from		46,692,331,000	40,529,053,000	73,686,756,000
NET TOTAL			881,881,091,000	849,619,303,000	1067,286,299,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5546 Tax on Income Share				
B01 TOTAL DIRECT TAXES		<u>186,077,384,000</u>	<u>162,613,613,000</u>	<u>198,418,913,000</u>
B011 TOTAL TAXES ON INCOME		<u>186,077,384,000</u>	<u>162,613,613,000</u>	<u>198,418,913,000</u>
B01108 Share of net proceeds assigned to provinces		<u>186,077,384,000</u>	<u>162,613,613,000</u>	<u>198,418,913,000</u>
01 Taxes on Income		166,117,214,000	145,170,358,000	177,134,891,000
02 1% War on Terror		19,960,170,000	17,443,255,000	21,284,022,000
TOTAL		186,077,384,000	162,613,613,000	198,418,913,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5548 Custom Share				
B02 TOTAL INDIRECT TAXES		<u>58,253,209,000</u>	<u>63,779,568,000</u>	<u>71,524,260,000</u>
B021 TOTAL LAND CUSTOMS		<u>58,253,209,000</u>	<u>63,779,568,000</u>	<u>71,524,260,000</u>
B02170 Share of net proceeds assigned to provinces		<u>58,253,209,000</u>	<u>63,779,568,000</u>	<u>71,524,260,000</u>
01 Share of net proceeds assigned to provinces		52,004,497,000	56,938,054,000	63,851,988,000
02 1% War on Terror		6,248,712,000	6,841,514,000	7,672,272,000
TOTAL		58,253,209,000	63,779,568,000	71,524,260,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5549 Sale Tax				
B02 TOTAL INDIRECT TAXES		<u>176,859,271,000</u>	<u>177,646,154,000</u>	<u>231,043,136,000</u>
B023 TOTAL SALES TAX		<u>176,859,271,000</u>	<u>177,646,154,000</u>	<u>231,043,136,000</u>
B02303 Share of net proceeds assigned to provinces		<u>176,859,271,000</u>	<u>177,646,154,000</u>	<u>231,043,136,000</u>
02 Share of net proceeds assigned to provinces		157,887,911,000	158,590,386,000	206,259,575,000
04 1% War on Terror		18,971,360,000	19,055,768,000	24,783,561,000
TOTAL		176,859,271,000	177,646,154,000	231,043,136,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5552 Federal Excise				
B02 TOTAL INDIRECT TAXES		<u>31,930,946,000</u>	<u>24,418,830,000</u>	<u>31,751,069,000</u>
B024 TOTAL FEDERAL EXCISE		<u>31,930,946,000</u>	<u>24,418,830,000</u>	<u>31,751,069,000</u>
B02408 Share of net proceeds assigned to provinces		<u>31,930,946,000</u>	<u>24,418,830,000</u>	<u>31,751,069,000</u>
01 Federal Excise Share of net Proceeds assigned to Provinces		28,505,774,000	21,799,468,000	28,345,192,000
02 1% War on Terror		3,425,172,000	2,619,362,000	3,405,877,000
TOTAL		31,930,946,000	24,418,830,000	31,751,069,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5553	Straight Transfers (Oil & Natural Gas)			
B02	TOTAL INDIRECT TAXES	<u>2,113,500,000</u>	<u>1,640,520,000</u>	<u>1,884,540,000</u>
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS	<u>2,113,500,000</u>	<u>1,640,520,000</u>	<u>1,884,540,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province	2,113,500,000	1,640,520,000	1,884,540,000
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>22,003,588,000</u>	<u>25,983,801,000</u>	<u>24,583,035,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES	<u>22,003,588,000</u>	<u>25,983,801,000</u>	<u>24,583,035,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas Assigned To P	1,431,477,000	6,523,441,000	4,156,748,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To	11,451,878,000	10,407,100,000	11,838,018,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to	9,120,233,000	9,053,260,000	8,588,269,000
TOTAL		24,117,088,000	27,624,321,000	26,467,575,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5554 Net profit from bulk generation of Hydro				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>58,266,442,000</u>	<u>58,266,342,000</u>	<u>74,701,000,000</u>
C010 TOTAL PROFITS		<u>58,266,442,000</u>	<u>58,266,342,000</u>	<u>74,701,000,000</u>
C01006 Electricity		<u>58,266,442,000</u>	<u>58,266,342,000</u>	<u>74,701,000,000</u>
01 Net Profit From Bulk Generation of Hydro Electricity		21,495,342,000	21,495,342,000	29,674,000,000
02 Arrears of Net Hydrel Profit		36,771,000,000	36,771,000,000	36,928,000,000
03 NHP as per AGN Kazi formula, Kazi Committee Methodology (KCM)		100,000		
05 Indexation Arrears of Net Hydrel Profit (NHP)				8,099,000,000
TOTAL		58,266,442,000	58,266,342,000	74,701,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5555 4% Return on Assets transferred to WAPDA				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>3,431,000</u>	<u>3,431,000</u>	<u>3,431,000</u>
C019 TOTAL DIVIDENDS		<u>3,431,000</u>	<u>3,431,000</u>	<u>3,431,000</u>
C01902 Dividend from Govt investment		3,431,000	3,431,000	3,431,000
TOTAL		3,431,000	3,431,000	3,431,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5560 Interests on Loans				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>29,091,000</u>	<u>29,091,000</u>	<u>28,040,000</u>
C014 TOTAL INTEREST ON LOANS & ADVANCES TO FIN. IN		<u>13,047,000</u>	<u>13,047,000</u>	<u>11,996,000</u>
C01416 Others		<u>13,047,000</u>	<u>13,047,000</u>	<u>11,996,000</u>
03 SNGPL (Other Loans)		13,047,000	13,047,000	11,996,000
C015 TOTAL INT. ON LOANS & ADVANCES TO NON FIN. IN		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529 Others		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
02 SIDB		16,044,000	16,044,000	16,044,000
TOTAL		29,091,000	29,091,000	28,040,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5561 Loan and Advances				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>90,900,700,000</u>	<u>109,135,140,000</u>	<u>102,570,374,000</u>
E023 TOTAL FROM FINANCIAL INSTITUTIONS		<u>56,430,000</u>	<u>34,130,000</u>	<u>30,879,000</u>
E02301 Domestic loans		56,430,000	34,130,000	30,879,000
E024 TOTAL FROM NON FINANCIAL INSTITUTIONS		<u>90,844,270,000</u>	<u>109,101,010,000</u>	<u>102,539,495,000</u>
E02401 Domestic loans		<u>90,844,270,000</u>	<u>109,101,010,000</u>	<u>102,539,495,000</u>
01 PHA		30,000,000	30,000,000	30,000,000
03 SNGPL (Ohter Loans)		57,620,000	57,620,000	56,871,000
05 SIDB		24,600,000	24,600,000	24,600,000
08 ETEA		750,000	750,000	750,000
09 Board of Intemediat & Secondary Edu		300,000	300,000	300,000
10 Domestic/Borrowing of Loan		44,000,000,000		44,000,000,000
11 Saving from Operational Short Fall		46,731,000,000	87,987,740,000	
12 Other Revenue Sources			15,000,000,000	43,846,974,000
13 Recovery from Desginated Bank Accounts				4,580,000,000
14 Interest/Profit from Pension Fund			6,000,000,000	10,000,000,000
TOTAL		90,900,700,000	109,135,140,000	102,570,374,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5562 Interest				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>32,000,000</u>	<u>597,909,000</u>	<u>826,960,000</u>
C016 TOTAL INTEREST ON LOANS & ADVANCES TO GOVT. S		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601 House Building Advance		1,200,000	1,200,000	1,145,000
C01602 Motor Car Advance		695,000	695,000	695,000
C01603 Motor Cycle/Scooter advance		105,000	105,000	160,000
C018 TOTAL INTEREST ON LOAN-OTHERS		<u>30,000,000</u>	<u>595,909,000</u>	<u>824,960,000</u>
C01803 Interest realized on investment of cash balance		<u>30,000,000</u>	<u>595,909,000</u>	<u>824,960,000</u>
03 Interest Realized on Investment of Cash Balance			595,909,000	824,960,000
TOTAL		32,000,000	597,909,000	826,960,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5563 Dividends				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>396,569,000</u>	<u>1,069,881,000</u>	<u>1,069,881,000</u>
C019 TOTAL DIVIDENDS		<u>396,569,000</u>	<u>1,069,881,000</u>	<u>1,069,881,000</u>
C01902 Dividend from Govt investment		<u>396,569,000</u>	<u>1,069,881,000</u>	<u>1,069,881,000</u>
01 Govt. investment		16,569,000	16,569,000	16,569,000
02 Dividend from bank of Khyber		380,000,000	1,053,312,000	1,053,312,000
TOTAL		396,569,000	1,069,881,000	1,069,881,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5565 Aid of Superannuation				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>250,000,000</u>	<u>461,000,000</u>	<u>800,000,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>250,000,000</u>	<u>461,000,000</u>	<u>800,000,000</u>
C02241 Contribution of pension and gratuities		235,173,000	461,000,000	800,000,000
C02243 Others		14,827,000		
TOTAL		250,000,000	461,000,000	800,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5566 MISCELLANEOUS				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000,000</u>	<u>4,098,308,000</u>	<u>7,585,987,000</u>
C038 TOTAL OTHERS		<u>50,000,000</u>	<u>4,098,308,000</u>	<u>7,585,987,000</u>
C03850 Misc: recoveries made by NAB from Defaulters		50,000,000	42,000,000	90,000,000
C03870 Others			4,056,308,000	7,495,987,000
TOTAL		50,000,000	4,098,308,000	7,585,987,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5601 German Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,490,969,000</u>	<u>1,609,000,000</u>	<u>480,000,000</u>
C036 TOTAL GRANTS		<u>1,490,969,000</u>	<u>1,609,000,000</u>	<u>480,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>1,490,969,000</u>	<u>1,609,000,000</u>	<u>480,000,000</u>
25 UNOPS and SFD Grant		1,490,969,000	1,609,000,000	480,000,000
TOTAL		1,490,969,000	1,609,000,000	480,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5602	Switzerland/NAS/US Govt			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>1,120,440,000</u>	<u>634,860,000</u>	<u>350,010,000</u>
C036	TOTAL GRANTS	<u>1,120,440,000</u>	<u>634,860,000</u>	<u>350,010,000</u>
C03601	Foreign grants-devp.grants from foreign government	<u>1,120,440,000</u>	<u>634,860,000</u>	<u>350,010,000</u>
02	Switzerland/NAS/UNDP/INL/SDC/KOICA	1,120,440,000	634,860,000	350,010,000
TOTAL		1,120,440,000	634,860,000	350,010,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5603 WFP (Grants)/UNICEF					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,303,213,000</u>	<u>195,369,000</u>	<u>883,409,000</u>
C036	TOTAL GRANTS		<u>6,303,213,000</u>	<u>195,369,000</u>	<u>883,409,000</u>
C03601	Foreign grants-devp.grants from foreign government		<u>6,303,213,000</u>	<u>195,369,000</u>	<u>883,409,000</u>
22	ADB/AUS-aid/UN/WFP/GIZ		6,303,213,000	195,369,000	883,409,000
TOTAL			6,303,213,000	195,369,000	883,409,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5604 World Bank/DFID				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,838,430,000</u>	<u>649,000,000</u>	
C036 TOTAL GRANTS		<u>5,838,430,000</u>	<u>649,000,000</u>	
C03603 Other grants from federal govt.devp grants fed.gov		<u>5,838,430,000</u>	<u>649,000,000</u>	
01 Grant from Federal Govt. for New Merged Areas (Dev:)		5,838,430,000	649,000,000	
TOTAL		5,838,430,000	649,000,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5605 Japan Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>400,001,000</u>		<u>200,000,000</u>
C036 TOTAL GRANTS		<u>400,001,000</u>		<u>200,000,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>400,001,000</u>		<u>200,000,000</u>
03 Khyber Institute of Child Health and Childeren Hospital Peshawar		400,001,000		200,000,000
TOTAL		400,001,000		200,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5609 Loans and Advances (Provincial)				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>80,300,000</u>	<u>102,600,000</u>	<u>106,600,000</u>
E025 TOTAL FROM GOVERNMENT SERVANTS		<u>80,300,000</u>	<u>102,600,000</u>	<u>106,600,000</u>
E02501 House building advance		56,000,000	66,740,000	68,000,000
E02502 Motor car advance		7,000,000	15,780,000	17,000,000
E02503 Motor cycle/Scooter advance		17,000,000	19,780,000	21,000,000
E02504 Cycle Advance		300,000	300,000	600,000
TOTAL		80,300,000	102,600,000	106,600,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5612 Foreign Debt (Permanent) Received From FG				
E03 TOTAL DEBTS		<u>44,871,110,000</u>	<u>38,340,642,000</u>	<u>72,486,656,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>44,871,110,000</u>	<u>38,340,642,000</u>	<u>72,486,656,000</u>
E03302 Permanent Debt (Foreign)-received from		<u>44,871,110,000</u>	<u>38,340,642,000</u>	<u>72,486,656,000</u>
01 Foreign Debt (Permanent) Received From FG ADB Loans		31,110,786,000	26,690,162,000	32,399,656,000
02 IDA Loans		11,630,325,000	11,590,480,000	38,187,000,000
05 MDTF Italian Debt		120,000,000		120,000,000
08 World Bank		2,009,999,000	60,000,000	1,780,000,000
TOTAL		44,871,110,000	38,340,642,000	72,486,656,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5614 Japan Loans				
E03 TOTAL DEBTS		<u>1,821,221,000</u>	<u>2,188,411,000</u>	<u>1,200,100,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>1,821,221,000</u>	<u>2,188,411,000</u>	<u>1,200,100,000</u>
E03302 Permanent Debt (Foreign)-received from		<u>1,821,221,000</u>	<u>2,188,411,000</u>	<u>1,200,100,000</u>
03 Japan Loans		1,109,220,000	57,150,000	100,000
09 SFD		1,000		200,000,000
10 DFID		712,000,000	2,131,261,000	
11 IFAD				1,000,000,000
TOTAL		1,821,221,000	2,188,411,000	1,200,100,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5642 MDTF Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,970,000,000</u>	<u>1,314,410,000</u>	<u>4,452,000,000</u>
C036 TOTAL GRANTS		<u>1,970,000,000</u>	<u>1,314,410,000</u>	<u>4,452,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		1,970,000,000	1,314,410,000	4,452,000,000
TOTAL		1,970,000,000	1,314,410,000	4,452,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5643 US AID Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,844,920,000</u>	<u>2,925,702,000</u>	<u>2,525,000,000</u>
C036 TOTAL GRANTS		<u>3,844,920,000</u>	<u>2,925,702,000</u>	<u>2,525,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		3,844,920,000	2,925,702,000	2,525,000,000
TOTAL		3,844,920,000	2,925,702,000	2,525,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5645 European Union				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,319,500,000</u>	<u>1,000,000,000</u>	<u>2,000,000,000</u>
C036 TOTAL GRANTS		<u>3,319,500,000</u>	<u>1,000,000,000</u>	<u>2,000,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		3,319,500,000	1,000,000,000	2,000,000,000
TOTAL		3,319,500,000	1,000,000,000	2,000,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5646 Kfw/CIDA Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,374,196,000</u>	<u>671,921,000</u>	<u>1,238,030,000</u>
C036 TOTAL GRANTS		<u>2,374,196,000</u>	<u>671,921,000</u>	<u>1,238,030,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>2,374,196,000</u>	<u>671,921,000</u>	<u>1,238,030,000</u>
13 Chinese Grant		909,840,000		
24 KFW/Others Grants		1,464,356,000	671,921,000	1,238,030,000
TOTAL		2,374,196,000	671,921,000	1,238,030,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>161,000,000,000</u>	<u>14,433,439,000</u>	<u>19,840,500,000</u>
C036 TOTAL GRANTS		<u>161,000,000,000</u>	<u>14,433,439,000</u>	<u>19,840,500,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>73,000,000,000</u>	<u>14,426,678,000</u>	<u>19,840,500,000</u>
01 Grant from Federal Govt. for New Merged Areas (Dev:)	73,000,000,000			
09 Construction of Small Dams District Manshehra			750,000,000	855,182,000
16 Green Pakistan Programme			1,100,350,000	1,532,000,000
21 Prime Minister Initiative of Backyard Poultry			3,312,000	6,509,000
22 Widening and Carpeting of Booni Buzand Torkhow Road Chitral			40,000,000	200,000,000
24 Raising of Baran Dams in District Bannu			1,450,000,000	400,000,000
25 Promotion of Trout Farming in Northern Areas of Pakistan			79,000,000	60,066,000
26 PMD Initiative for save the Calf			29,744,000	53,204,000
27 Calf Feed Lot Feeding in Pakistan			17,860,000	35,481,000
28 Productivity Enhancement of Rice			7,200,000	16,244,000
29 National Oil Seeds Enhancement Project			32,000,000	13,929,000
30 Productivity Enhancement of Sugarcane			7,946,000	11,640,000
31 Productivity Enhancement of Wheat			65,000,000	93,563,000
33 National Programme for Improvement of Water Sources			165,000,000	387,772,000
34 Water Conservation in Barani Areas			400,000,000	350,000,000
35 Sustainable Dev. Goals Achievement Programme (SDG)			6,300,000,000	
37 Construction of Makh Danda Dam District Karak			116,180,000	350,000,000
38 Construction of Peza Dam Project District Karak			106,270,000	602,192,000
39 Construction of Khattak Banda Dam Shakar Dara District Kohat			50,000,000	300,000,000
42 Rehabilitation of Irrigation System			80,000,000	100,000,000
43 Upgradation & Rehabilitation of Lawrancepure Road			400,000,000	500,000,000
44 Remodeling of Warsak Canal			597,520,000	100,000,000
45 National Programme for Enhancing the Command Area in barani Area			100,000,000	70,841,000
46 Land Acquisition Swat Motorway Phase-II			2,000,000,000	10,000,000,000
47 Khyber Institute of Child Health & Children Hospital Peshawar			499,296,000	500,000,000
48 Establishment of Institute of Petroleum at Karak District			30,000,000	500,000,000
57 Construction of Gravity Based Water Supply Scheme for Matta and Surrounding Areas				200,000,000
58 Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand				500,000,000
59 NADPNormal/Emergent Flood Protection Programme Khyber Pakhtunkhwa				100,000,000
60 Non -ADP Construction and Improvement of Irrigation Infrastructure				100,000,000
61 Increasing Storage Capacity Improvement in Command Area of Tanda Dam Kohat				300,000,000
62 Construction of Panjkora River Left & Right canal bank District Dir Lower				100,000,000
63 Construction of Chashma Akhora Khel Dam Project Karak				200,000,000
64 Construction of Sarozai dam District Hangu				200,000,000
65 Construction of 20 Nos Small dams in KP (9 Scheme)				601,877,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
66 Construction of Sanam, Palai & Kundal Dams				400,000,000
67 Construction of Tora Wari Dam Site Tehsil Thall District Hangu				100,000,000
C03604 Other grants from federal govt.non devp grants		<u>88,000,000,000</u>	<u>6,761,000</u>	
02 Grant form Federal Govt. for New Merged Areas (Non-Dev:)		73,000,000,000		
06 Additional Funds to be Provided by Finance Division for NMAs		15,000,000,000		
08 Subsidy for PM Fiscal Package for Agriculture			6,761,000	
TOTAL		161,000,000,000	14,433,439,000	19,840,500,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5834 Capital Value Tax (CVT)				
B01 TOTAL DIRECT TAXES		<u>280,660,000</u>	<u>46,331,000</u>	<u>51,868,000</u>
B018 TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>280,660,000</u>	<u>46,331,000</u>	<u>51,868,000</u>
B01809 CAPITAL VALUE TAX ON MOVA		<u>280,660,000</u>	<u>46,331,000</u>	<u>51,868,000</u>
01 CVT		250,554,000	41,361,000	46,304,000
02 1% War on Terror		30,106,000	4,970,000	5,564,000
TOTAL		280,660,000	46,331,000	51,868,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR8676 Grants from Federal Govt. (NMAs)				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>135,269,400,000</u>	<u>187,681,500,000</u>
C036 TOTAL GRANTS			<u>135,269,400,000</u>	<u>187,681,500,000</u>
C03603 Other grants from federal govt.devp grants fed.gov			<u>51,469,400,000</u>	<u>88,681,500,000</u>
49 Development Grant (Normal ADP)			24,000,000,000	24,000,000,000
50 Accelerated Implementation Program (AIP)			24,000,000,000	30,000,000,000
51 Additional Demand for Development Budget			2,000,000,000	
52 3% NFC Share - Punjab				21,000,000,000
53 3% NFC Share - Sindh				9,964,000,000
54 3% NFC Share - Balochistan				3,690,000,000
55 Chao Tangi Small Dam SWA (NMAs)			365,105,000	
56 Zayra to Dabori Raod Orakzai Agency (MAs)			1,104,295,000	27,500,000
C03604 Other grants from federal govt.non devp grants			<u>83,800,000,000</u>	<u>99,000,000,000</u>
09 Grants for Current Budget			73,000,000,000	77,000,000,000
10 Additional Demand for Current Budget			10,800,000,000	22,000,000,000
TOTAL			135,269,400,000	187,681,500,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
B02 TOTAL INDIRECT TAXES		<u>19,850,000,000</u>	<u>19,060,940,000</u>	<u>24,800,000,000</u>
B023 TOTAL SALES TAX		<u>19,850,000,000</u>	<u>19,060,940,000</u>	<u>24,800,000,000</u>
B02386 Sales Tax on Services (Khyber Pakhtunkhwa)		19,850,000,000	19,060,940,000	24,800,000,000
B03 TOTAL INDIRECT TAXES		<u>150,000,000</u>	<u>1,433,690,000</u>	<u>2,200,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>150,000,000</u>	<u>1,433,690,000</u>	<u>2,200,000,000</u>
B03030 Infrastructure Cess		150,000,000	1,433,690,000	2,200,000,000
TOTAL		20,000,000,000	20,494,630,000	27,000,000,000

LOCAL FUND AUDIT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		962,935 99,037,065	962,935 95,037,065	2,407,000 247,593,000
TOTAL		100,000,000	96,000,000	250,000,000

LOCAL FUND AUDIT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		100,000,000	96,000,000	250,000,000
TOTAL			100,000,000	96,000,000	250,000,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD4403	Local Fund Audit Abbottabad		9,524,033	8,524,033	23,810,000
BD4168	Local Fund Audit Buner		2,337,270	2,337,270	5,843,000
BM4141	Local Fund Audit Battagram		962,935	962,935	2,407,000
BU4437	Local Fund Audit Bannu		8,337,468	7,337,468	20,844,000
CA4251	Local Fund Audit Charsadda		5,505,790	5,505,790	13,764,000
CL4268	Local Fund Audit Chitral		962,937	962,937	2,407,000
DA4272	Local Fund Audit Dir Lower		6,155,950	6,155,950	15,391,000
DI4372	Local Fund Audit D I Khan		4,645,709	4,645,709	11,615,000
DP4182	Local Fund Audit Dir Upper		3,477,076	3,477,076	8,693,000
HG4148	Local Fund Audit Hangu		1,168,634	1,168,634	2,921,000
HR4313	Local Fund Audit Haripur		3,611,647	3,611,647	9,029,000
KD4097	Local Fund Audit Kohistan		3,300,204	3,300,204	8,250,000
KK4231	Local Fund Audit Karak		4,061,391	4,061,391	10,153,000
KT4409	Local Fund Audit Kohat		4,209,365	4,209,365	10,523,000
LK4194	Local Fund Audit Lakki Marwat		2,510,185	2,510,185	6,276,000
MA4327	Local Fund Audit Mansehra		3,579,925	3,579,925	8,950,000
MD4254	Local Fund Audit Malakand		2,991,653	2,991,653	7,479,000
MR4714	Local Fund Audit Mardan		9,159,668	8,159,668	22,899,000
NR4261	Local Fund Audit Nowshera		1,929,823	1,929,823	4,825,000
PR5564	Local Fund Audit Peshawar		8,672,119	7,672,119	21,680,000
SH4168	Local Fund Audit Shangla		1,168,634	1,168,634	2,922,000
SU4290	Local Fund Audit Swabi		3,785,624	3,785,624	9,464,000
SW4486	Local Fund Audit Swat		6,394,705	6,394,705	15,987,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
TG4039	Local Fund Audit Tor Ghar		962,935	962,935	2,407,000
TK4142	Local Fund Audit Tank		584,320	584,320	1,461,000
TOTAL			100,000,000	96,000,000	250,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>100,000,000</u>	<u>96,000,000</u>	<u>250,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>100,000,000</u>	<u>96,000,000</u>	<u>250,000,000</u>
C02206	Audit Other		100,000,000	96,000,000	250,000,000
NET TOTAL			100,000,000	96,000,000	250,000,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD4403 Local Fund Audit Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,524,033</u>	<u>8,524,033</u>	<u>23,810,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>9,524,033</u>	<u>8,524,033</u>	<u>23,810,000</u>
C02206 Audit Other		<u>9,524,033</u>	<u>8,524,033</u>	<u>23,810,000</u>
01 Other Receipts Fees of Government Audit		9,524,033	8,524,033	23,810,000
TOTAL		9,524,033	8,524,033	23,810,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD4168 Local Fund Audit Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,337,270</u>	<u>2,337,270</u>	<u>5,843,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,337,270</u>	<u>2,337,270</u>	<u>5,843,000</u>
C02206 Audit Other		<u>2,337,270</u>	<u>2,337,270</u>	<u>5,843,000</u>
01 Other Receipts Fees of Government Audit		2,337,270	2,337,270	5,843,000
TOTAL		2,337,270	2,337,270	5,843,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BM4141 Local Fund Audit Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>962,935</u>	<u>962,935</u>	<u>2,407,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>962,935</u>	<u>962,935</u>	<u>2,407,000</u>
C02206 Audit Other		<u>962,935</u>	<u>962,935</u>	<u>2,407,000</u>
01 Other Receipts Fees of Government Audit		962,935	962,935	2,407,000
TOTAL		962,935	962,935	2,407,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU4437 Local Fund Audit Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,337,468</u>	<u>7,337,468</u>	<u>20,844,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>8,337,468</u>	<u>7,337,468</u>	<u>20,844,000</u>
C02206 Audit Other		<u>8,337,468</u>	<u>7,337,468</u>	<u>20,844,000</u>
01 Other Receipts Fees of Government Audit		8,337,468	7,337,468	20,844,000
TOTAL		8,337,468	7,337,468	20,844,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA4251 Local Fund Audit Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,505,790</u>	<u>5,505,790</u>	<u>13,764,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>5,505,790</u>	<u>5,505,790</u>	<u>13,764,000</u>
C02206 Audit Other		<u>5,505,790</u>	<u>5,505,790</u>	<u>13,764,000</u>
01 Other Receipts Fees of Government Audit		5,505,790	5,505,790	13,764,000
TOTAL		5,505,790	5,505,790	13,764,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL4268 Local Fund Audit Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>962,937</u>	<u>962,937</u>	<u>2,407,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>962,937</u>	<u>962,937</u>	<u>2,407,000</u>
C02206 Audit Other		<u>962,937</u>	<u>962,937</u>	<u>2,407,000</u>
01 Other Receipts Fees of Government Audit		962,937	962,937	2,407,000
TOTAL		962,937	962,937	2,407,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA4272 Local Fund Audit Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,155,950</u>	<u>6,155,950</u>	<u>15,391,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>6,155,950</u>	<u>6,155,950</u>	<u>15,391,000</u>
C02206 Audit Other		<u>6,155,950</u>	<u>6,155,950</u>	<u>15,391,000</u>
01 Other Receipts Fees of Government Audit		6,155,950	6,155,950	15,391,000
TOTAL		6,155,950	6,155,950	15,391,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4372 Local Fund Audit D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,645,709</u>	<u>4,645,709</u>	<u>11,615,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,645,709</u>	<u>4,645,709</u>	<u>11,615,000</u>
C02206 Audit Other		<u>4,645,709</u>	<u>4,645,709</u>	<u>11,615,000</u>
01 Other Receipts Fees of Government Audit		4,645,709	4,645,709	11,615,000
TOTAL		4,645,709	4,645,709	11,615,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DP4182 Local Fund Audit Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,477,076</u>	<u>3,477,076</u>	<u>8,693,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,477,076</u>	<u>3,477,076</u>	<u>8,693,000</u>
C02206 Audit Other		<u>3,477,076</u>	<u>3,477,076</u>	<u>8,693,000</u>
01 Other Receipts Fees of Government Audit		3,477,076	3,477,076	8,693,000
TOTAL		3,477,076	3,477,076	8,693,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG4148 Local Fund Audit Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,168,634</u>	<u>1,168,634</u>	<u>2,921,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,168,634</u>	<u>1,168,634</u>	<u>2,921,000</u>
C02206 Audit Other		<u>1,168,634</u>	<u>1,168,634</u>	<u>2,921,000</u>
01 Other Receipts Fees of Government Audit		1,168,634	1,168,634	2,921,000
TOTAL		1,168,634	1,168,634	2,921,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR4313 Local Fund Audit Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,611,647</u>	<u>3,611,647</u>	<u>9,029,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,611,647</u>	<u>3,611,647</u>	<u>9,029,000</u>
C02206 Audit Other		<u>3,611,647</u>	<u>3,611,647</u>	<u>9,029,000</u>
01 Other Receipts Fees of Government Audit		3,611,647	3,611,647	9,029,000
TOTAL		3,611,647	3,611,647	9,029,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KD4097 Local Fund Audit Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,300,204</u>	<u>3,300,204</u>	<u>8,250,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,300,204</u>	<u>3,300,204</u>	<u>8,250,000</u>
C02206 Audit Other		<u>3,300,204</u>	<u>3,300,204</u>	<u>8,250,000</u>
01 Other Receipts Fees of Government Audit		3,300,204	3,300,204	8,250,000
TOTAL		3,300,204	3,300,204	8,250,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK4231 Local Fund Audit Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,061,391</u>	<u>4,061,391</u>	<u>10,153,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,061,391</u>	<u>4,061,391</u>	<u>10,153,000</u>
C02206 Audit Other		<u>4,061,391</u>	<u>4,061,391</u>	<u>10,153,000</u>
01 Other Receipts Fees of Government Audit		4,061,391	4,061,391	10,153,000
TOTAL		4,061,391	4,061,391	10,153,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT4409 Local Fund Audit Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,209,365</u>	<u>4,209,365</u>	<u>10,523,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,209,365</u>	<u>4,209,365</u>	<u>10,523,000</u>
C02206 Audit Other		<u>4,209,365</u>	<u>4,209,365</u>	<u>10,523,000</u>
01 Other Receipts Fees of Government Audit		4,209,365	4,209,365	10,523,000
TOTAL		4,209,365	4,209,365	10,523,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK4194 Local Fund Audit Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,510,185</u>	<u>2,510,185</u>	<u>6,276,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,510,185</u>	<u>2,510,185</u>	<u>6,276,000</u>
C02206 Audit Other		<u>2,510,185</u>	<u>2,510,185</u>	<u>6,276,000</u>
01 Other Receipts Fees of Government Audit		2,510,185	2,510,185	6,276,000
TOTAL		2,510,185	2,510,185	6,276,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA4327 Local Fund Audit Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,579,925</u>	<u>3,579,925</u>	<u>8,950,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,579,925</u>	<u>3,579,925</u>	<u>8,950,000</u>
C02206 Audit Other		<u>3,579,925</u>	<u>3,579,925</u>	<u>8,950,000</u>
01 Other Receipts Fees of Government Audit		3,579,925	3,579,925	8,950,000
TOTAL		3,579,925	3,579,925	8,950,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD4254 Local Fund Audit Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,991,653</u>	<u>2,991,653</u>	<u>7,479,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,991,653</u>	<u>2,991,653</u>	<u>7,479,000</u>
C02206 Audit Other		<u>2,991,653</u>	<u>2,991,653</u>	<u>7,479,000</u>
01 Other Receipts Fees of Government Audit		2,991,653	2,991,653	7,479,000
TOTAL		2,991,653	2,991,653	7,479,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR4714 Local Fund Audit Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,159,668</u>	<u>8,159,668</u>	<u>22,899,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>9,159,668</u>	<u>8,159,668</u>	<u>22,899,000</u>
C02206 Audit Other		<u>9,159,668</u>	<u>8,159,668</u>	<u>22,899,000</u>
01 Other Receipts Fees of Government Audit		9,159,668	8,159,668	22,899,000
TOTAL		9,159,668	8,159,668	22,899,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR4261 Local Fund Audit Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,929,823</u>	<u>1,929,823</u>	<u>4,825,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,929,823</u>	<u>1,929,823</u>	<u>4,825,000</u>
C02206 Audit Other		<u>1,929,823</u>	<u>1,929,823</u>	<u>4,825,000</u>
01 Other Receipts Fees of Government Audit		1,929,823	1,929,823	4,825,000
TOTAL		1,929,823	1,929,823	4,825,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5564 Local Fund Audit Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,672,119</u>	<u>7,672,119</u>	<u>21,680,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>8,672,119</u>	<u>7,672,119</u>	<u>21,680,000</u>
C02206 Audit Other		<u>8,672,119</u>	<u>7,672,119</u>	<u>21,680,000</u>
01 Other Receipts Fees of Government Audit		8,672,119	7,672,119	21,680,000
TOTAL		8,672,119	7,672,119	21,680,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SH4168 Local Fund Audit Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,168,634</u>	<u>1,168,634</u>	<u>2,922,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,168,634</u>	<u>1,168,634</u>	<u>2,922,000</u>
C02206 Audit Other		<u>1,168,634</u>	<u>1,168,634</u>	<u>2,922,000</u>
01 Other Receipts Fees of Government Audit		1,168,634	1,168,634	2,922,000
TOTAL		1,168,634	1,168,634	2,922,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU4290 Local Fund Audit Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,785,624</u>	<u>3,785,624</u>	<u>9,464,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,785,624</u>	<u>3,785,624</u>	<u>9,464,000</u>
C02206 Audit Other		<u>3,785,624</u>	<u>3,785,624</u>	<u>9,464,000</u>
01 Other Receipts Fees of Government Audit		3,785,624	3,785,624	9,464,000
TOTAL		3,785,624	3,785,624	9,464,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW4486 Local Fund Audit Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,394,705</u>	<u>6,394,705</u>	<u>15,987,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>6,394,705</u>	<u>6,394,705</u>	<u>15,987,000</u>
C02206 Audit Other		<u>6,394,705</u>	<u>6,394,705</u>	<u>15,987,000</u>
01 Other Receipts Fees of Government Audit		6,394,705	6,394,705	15,987,000
TOTAL		6,394,705	6,394,705	15,987,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TG4039 Local Fund Audit Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>962,935</u>	<u>962,935</u>	<u>2,407,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>962,935</u>	<u>962,935</u>	<u>2,407,000</u>
C02206 Audit Other		<u>962,935</u>	<u>962,935</u>	<u>2,407,000</u>
01 Other Receipts Fees of Government Audit		962,935	962,935	2,407,000
TOTAL		962,935	962,935	2,407,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TK4142 Local Fund Audit Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>584,320</u>	<u>584,320</u>	<u>1,461,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>584,320</u>	<u>584,320</u>	<u>1,461,000</u>
C02206 Audit Other		<u>584,320</u>	<u>584,320</u>	<u>1,461,000</u>
01 Other Receipts Fees of Government Audit		584,320	584,320	1,461,000
TOTAL		584,320	584,320	1,461,000

REVENUE & ESTATE DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		4,788,220,000	7,723,980,000	9,999,000,000
TOTAL		4,788,220,000	7,723,980,000	9,999,000,000

REVENUE & ESTATE DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SENIOR MEMBER TO GOVT. OF KHYBER PAKHTUNKHWA B.O.R DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		4,788,220,000	7,723,980,000	9,999,000,000
TOTAL			4,788,220,000	7,723,980,000	9,999,000,000

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD5082	District Officer Revenue & Estate Department Abbottabad		500,317,100	459,980,194	1,640,006,316
BD5073	District Officer Revenue & Estate Department Buner		174,590,700	215,740,527	397,536,000
BM5053	District Officer Revenue & Estate Department Battagram		29,986,400	164,949,100	891,081,400
BU5079	District Officer Revenue & Estate Department Bannu		109,979,800	296,818,800	476,687,000
CA5075	District Officer Revenue & Estate Department Charsadda		147,406,000	285,839,000	230,850,000
CL5073	District Officer Revenue & Estate Department Chitral		26,237,000	98,591,500	107,356,800
DA5085	District Officer Revenue & Estate Department Dir Lower		23,514,400	99,919,100	45,201,600
DI5102	District Officer Revenue & Estate Department D I Khan		410,304,100	548,840,300	441,278,000
DP5066	District Officer Revenue & Estate Department Dir Upper		10,013,700	117,790,500	75,975,860
HG5066	District Officer Revenue & Estate Department Hangu		19,273,700	197,388,700	162,782,000
HR5072	District Officer Revenue & Estate Department Haripur		287,110,500	470,878,500	413,453,000
KD5055	District Officer Revenue & Estate Department Kohistan		8,010,700	20,030,600	79,225,000
KK5083	District Officer Revenue & Estate Department Karak		53,054,000	130,711,900	249,681,000
KT5081	District Officer Revenue & Estate Department Kohat		130,393,600	200,492,300	208,660,300
LK5066	District Officer Revenue & Estate Department Lakki Marwat		71,779,500	107,674,300	238,765,000

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
MA5073	District Officer Revenue & Estate Department Manshara		311,643,100	449,587,300	524,158,000
MD5089	District Officer Revenue & Estate Department Malakand		12,335,900	36,590,000	78,664,000
MR5118	District Officer Revenue & Estate Department Mardan		392,313,200	539,488,600	553,692,300
NR5075	District Officer Revenue & Estate Department Nowshera		132,546,100	350,476,600	258,926,700
PR5490	District Officer Revenue & Estate Department Peshawar		1,324,333,700	1,598,421,373	1,728,526,000
SH5047	District Officer Revenue & Estate Department Shangla		32,048,200	96,189,500	72,069,200
SU5081	District Officer Revenue & Estate Department Sawabi		255,950,800	583,894,800	438,866,500
SW5094	District Officer Revenue & Estate Department Swat		294,728,500	477,821,906	579,185,024
TK5054	District Officer Revenue & Estate Department Tank		30,349,300	175,864,600	106,373,000
TOTAL			4,788,220,000	7,723,980,000	9,999,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>3,147,000,000</u>	<u>3,745,940,000</u>	<u>4,400,000,000</u>
B011	TAXES ON INCOME		<u>89,000,000</u>	<u>88,850,000</u>	
B01175	Tax on Agricultural Income in Khyber		89,000,000	88,850,000	
B013	PROPERTY TAX		<u>305,000,000</u>	<u>73,880,000</u>	
B01311	Fees for registering documents		303,998,900	73,007,000	
B01312	Copying registered documents		597,500	781,900	
B01320	Others		403,600	91,100	
B014	LAND REVENUE		<u>2,753,000,000</u>	<u>3,484,740,000</u>	<u>4,400,000,000</u>
B01401	Ordinary Collection		1,794,800	2,346,200	1,128,000
B01403	Malkana		65,300	78,000	99,000
B01404	Sale of government estates		46,866,300	56,923,000	8,102,000
B01407	Rent-agri.land for 01year/harvest or fixed		631,800	130,600	1,004,800
B01408	Rent from shops/other sites nazul		903,300	1,693,700	1,353,200
B01413	Fees for consolidation of holdings		3,700	9,800	10,300
B01417	Mutation fee		2,464,171,900	3,066,103,410	3,936,883,000
B01418	Copying and inspection fees of Patwaries record		1,050,800	1,228,390	2,690,400
B01421	Recoveries of overpayments		1,662,800	835,300	1,375,000
B01424	Local rates on Lands Revenue		5,330,300	6,293,600	8,664,000
B01425	Land revenue-Others		230,519,000	349,098,000	438,690,300
B017	CAPITAL VALUE TAX ON IMMOVEABLE PROPERTY			<u>98,470,000</u>	
B01701	Urban (CVT)			98,470,000	
B02	TOTAL INDIRECT TAXES		<u>1,600,000,000</u>	<u>3,344,140,000</u>	<u>4,600,000,000</u>
B027	STAMP DUTY		<u>1,600,000,000</u>	<u>3,344,140,000</u>	<u>4,600,000,000</u>
B02701	Sale of stamps		705,113,800	1,695,473,900	1,864,072,000
B02702	Stamp Duties on Bills		2,837,800	1,256,700	10,150,500
B02703	Supplementary Tax Ordinance 1957		228,237,200	499,626,100	1,165,626,000
B02704	Other non judicial sale and general stamps		402,605,600	975,915,000	383,557,700
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule		5,976,400	1,998,400	8,373,000
B02706	DutyDoc.voluntlyBrotFor adjudicationUS		14,593,600	2,306,500	16,676,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B02707	Duty on other immersing documents		70,309,000	53,267,600	128,358,900
B02713	Duty levied on unstamped or insufficiently stamped		1,220,100	350,600	9,870,900
B02720	2% Stamp Duty on Transfer of Right or Interest rel		2,672,900	1,471,100	9,856,200
B02730	Others		18,183,500	42,280,100	22,778,300
B02732	Court fees		95,017,700	46,967,300	70,871,000
B02734	Court fees realized in stamps		52,470,000	22,426,700	908,808,900
B02735	Fines and penalties		762,400	800,000	1,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>41,220,000</u>	<u>633,900,000</u>	<u>999,000,000</u>
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION				<u>400,000,000</u>
C03431	Direct receipts on account of water rates				400,000,000
C038	OTHERS		<u>41,220,000</u>	<u>633,900,000</u>	<u>599,000,000</u>
C03805	Rent Rates and Taxes		20,000,000	35,660,000	
C03824	Recoveries of overpayments		8,670,000	597,560,000	599,000,000
C03831	Fees and subscription by petition writer & traders		240,000	610,000	
C03832	License fees for storage or sale of petroleum		30,000	56,000	
C03870	Others		12,280,000	14,000	
NET TOTAL			4,788,220,000	7,723,980,000	9,999,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
B01 TOTAL DIRECT TAXES		293,290,200	230,825,000	500,500,000
B011 TOTAL TAXES ON INCOME		282,500	280,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		282,500	280,000	
B013 TOTAL PROPERTY TAX		16,138,300	205,000	
B01311 Fees for registering documents		16,122,800	205,000	
B01312 Copying registered documents		5,200		
B01320 Others		10,300		
B014 TOTAL LAND REVENUE		276,869,400	230,300,000	500,500,000
B01417 Mutation fee		276,620,500	230,000,000	500,000,000
B01424 Local rates on Lands Revenue		248,900	300,000	500,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			40,000	
B01701 Urban (CVT)			40,000	
B02 TOTAL INDIRECT TAXES		205,243,900	196,100,000	1,037,980,000
B027 TOTAL STAMP DUTY		205,243,900	196,100,000	1,037,980,000
B02701 Sale of stamps		1,694,400	5,000,000	72,330,000
B02702 Stamp Duties on Bills			400,000	3,500,000
B02703 Supplementary Tax Ordinance 1957		5,587,400	6,000,000	66,500,000
B02704 Other non judicial sale and general stamps		160,585,000	169,000,000	70,000,000
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		1,084,900	800,000	1,850,000
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActIII899		14,329,000	1,900,000	15,500,000
B02707 Duty on other immersing documents		6,640,000	7,100,000	7,300,000
B02734 Court fees realized in stamps		14,560,800	5,100,000	800,000,000
B02735 Fines and penalties		762,400	800,000	1,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,783,000</u>	<u>33,055,194</u>	<u>101,526,316</u>
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				<u>70,000,000</u>
C03431 Direct receipts on account of water rates				70,000,000
C038 TOTAL OTHERS		<u>1,783,000</u>	<u>33,055,194</u>	<u>31,526,316</u>
C03805 Rent Rates and Taxes		578,000	1,550,000	
C03824 Recoveries of overpayments		245,000	31,450,527	31,526,316
C03831 Fees and subscription by petition writer & traders		10,000	40,667	
C03870 Others		950,000	14,000	
TOTAL		500,317,100	459,980,194	1,640,006,316

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
B01 TOTAL DIRECT TAXES		157,602,100	158,500,527	182,036,000
B013 TOTAL PROPERTY TAX		1,049,200	107,800	
B01311 Fees for registering documents		1,048,500	107,800	
B01312 Copying registered documents		700		
B014 TOTAL LAND REVENUE		156,552,900	158,392,727	182,036,000
B01417 Mutation fee		155,180,400	158,363,637	181,818,000
B01418 Copying and inspection fees of Patwaries record		2,600	29,090	218,000
B01421 Recoveries of overpayments		1,363,000		
B01425 Land revenue-Others		6,900		
B02 TOTAL INDIRECT TAXES		16,878,600	38,000,000	139,200,000
B027 TOTAL STAMP DUTY		16,878,600	38,000,000	139,200,000
B02701 Sale of stamps		12,550,700	30,000,000	40,000,000
B02703 Supplementary Tax Ordinance 1957		2,564,300	4,500,000	95,000,000
B02707 Duty on other immersing documents		401,000	1,000,000	1,200,000
B02734 Court fees realized in stamps		1,362,600	2,500,000	3,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		110,000	19,240,000	76,300,000
C038 TOTAL OTHERS		110,000	19,240,000	76,300,000
C03824 Recoveries of overpayments		108,000	19,200,000	76,300,000
C03831 Fees and subscription by petition writer & traders		2,000	40,000	
TOTAL		174,590,700	215,740,527	397,536,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
B01 TOTAL DIRECT TAXES		20,885,700	133,211,100	700,922,000
B011 TOTAL TAXES ON INCOME		2,832,600	3,500,100	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,832,600	3,500,100	
B013 TOTAL PROPERTY TAX		80,900	983,000	
B01311 Fees for registering documents		80,400	900,000	
B01312 Copying registered documents		200	83,000	
B01320 Others		300		
B014 TOTAL LAND REVENUE		17,972,200	122,574,000	700,922,000
B01417 Mutation fee		17,859,000	122,000,000	700,000,000
B01418 Copying and inspection fees of Patwaries record		3,000	4,000	12,000
B01421 Recoveries of overpayments		110,200	570,000	910,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			6,154,000	
B01701 Urban (CVT)			6,154,000	
B02 TOTAL INDIRECT TAXES		8,904,700	31,612,500	190,159,400
B027 TOTAL STAMP DUTY		8,904,700	31,612,500	190,159,400
B02701 Sale of stamps		3,809,500	16,208,600	97,187,500
B02703 Supplementary Tax Ordinance 1957		3,125,400	4,834,700	86,985,400
B02707 Duty on other immersing documents		334,400	6,734,500	998,700
B02732 Court fees		1,635,400	3,834,700	4,987,800
C03 TOTAL MISCELLANEOUS RECEIPTS		196,000	125,500	
C038 TOTAL OTHERS		196,000	125,500	
C03805 Rent Rates and Taxes		1,000	125,500	
C03870 Others		195,000		

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
TOTAL		29,986,400	164,949,100	891,081,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
B01 TOTAL DIRECT TAXES		61,605,600	186,951,200	275,000,000
B011 TOTAL TAXES ON INCOME		720,300	2,000,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		720,300	2,000,000	
B013 TOTAL PROPERTY TAX		4,518,500	935,800	
B01311 Fees for registering documents		4,096,700	897,000	
B01312 Copying registered documents		415,100	30,800	
B01320 Others		6,700	8,000	
B014 TOTAL LAND REVENUE		56,366,800	183,400,000	275,000,000
B01417 Mutation fee		56,366,800	183,400,000	275,000,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			615,400	
B01701 Urban (CVT)			615,400	
B02 TOTAL INDIRECT TAXES		47,996,200	84,907,400	131,787,000
B027 TOTAL STAMP DUTY		47,996,200	84,907,400	131,787,000
B02701 Sale of stamps		30,492,500	35,652,000	45,732,000
B02703 Supplementary Tax Ordinance 1957		5,794,400	6,095,000	78,570,000
B02704 Other non judicial sale and general stamps		823,600	31,060,400	1,840,000
B02707 Duty on other immersing documents		2,702,100	3,050,000	3,245,000
B02732 Court fees		7,349,600	8,050,000	1,200,000
B02734 Court fees realized in stamps		834,000	1,000,000	1,200,000
C03 TOTAL MISCELLANEOUS RECEIPTS		378,000	24,960,200	69,900,000
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				4,000,000
C03431 Direct receipts on account of water rates				4,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
C038 TOTAL OTHERS		378,000	24,960,200	65,900,000
C03805 Rent Rates and Taxes		62,000	6,300,000	
C03824 Recoveries of overpayments		293,000	18,600,200	65,900,000
C03831 Fees and subscription by petition writer & traders		3,000	40,000	
C03832 License fees for storage or sale of petroleum		20,000	20,000	
TOTAL		109,979,800	296,818,800	476,687,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
B01 TOTAL DIRECT TAXES		112,588,400	120,398,800	53,430,000
B011 TOTAL TAXES ON INCOME		11,348,100	1,880,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		11,348,100	1,880,000	
B013 TOTAL PROPERTY TAX		1,130,900	762,800	
B01311 Fees for registering documents		1,124,400	740,800	
B01312 Copying registered documents		1,000	10,000	
B01320 Others		5,500	12,000	
B014 TOTAL LAND REVENUE		100,109,400	111,702,000	53,430,000
B01401 Ordinary Collection		1,651,900	2,050,600	460,000
B01417 Mutation fee		96,803,700	107,830,600	50,940,000
B01424 Local rates on Lands Revenue		1,653,800	1,820,800	2,030,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			6,054,000	
B01701 Urban (CVT)			6,054,000	
B02 TOTAL INDIRECT TAXES		34,792,600	163,890,000	77,420,000
B027 TOTAL STAMP DUTY		34,792,600	163,890,000	77,420,000
B02701 Sale of stamps		24,246,100	64,123,000	58,700,000
B02703 Supplementary Tax Ordinance 1957		6,138,700	48,648,000	8,898,000
B02704 Other non judicial sale and general stamps		7,900	47,988,000	30,000
B02707 Duty on other immersing documents		2,036,000	15,000	5,657,000
B02730 Others		836,700	1,060,000	1,570,000
B02732 Court fees		1,527,200	2,056,000	2,565,000
C03 TOTAL MISCELLANEOUS RECEIPTS		25,000	1,550,200	100,000,000
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				100,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
C03431 Direct receipts on account of water rates				100,000,000
C038 TOTAL OTHERS		25,000	1,550,200	
C03805 Rent Rates and Taxes		9,000	1,550,200	
C03870 Others		16,000		
TOTAL		147,406,000	285,839,000	230,850,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral				
B01 TOTAL DIRECT TAXES		6,398,300	8,008,500	8,876,000
B013 TOTAL PROPERTY TAX		807,000	411,500	
B01311 Fees for registering documents		803,300	300,000	
B01312 Copying registered documents		1,700	111,000	
B01320 Others		2,000	500	
B014 TOTAL LAND REVENUE		5,591,300	7,597,000	8,876,000
B01408 Rent from shops/other sites nazul buildings/land		411,900	998,800	288,700
B01425 Land revenue-Others		5,179,400	6,598,200	8,587,300
B02 TOTAL INDIRECT TAXES		18,350,700	70,001,000	73,825,000
B027 TOTAL STAMP DUTY		18,350,700	70,001,000	73,825,000
B02703 Supplementary Tax Ordinance 1957		4,424,300	5,164,600	56,872,300
B02704 Other non judicial sale and general stamps		6,940,200	57,530,400	8,731,500
B02730 Others		6,052,900	6,265,100	6,971,100
B02734 Court fees realized in stamps		933,300	1,040,900	1,250,100
C03 TOTAL MISCELLANEOUS RECEIPTS		1,488,000	20,582,000	24,655,800
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				300,000
C03431 Direct receipts on account of water rates				300,000
C038 TOTAL OTHERS		1,488,000	20,582,000	24,355,800
C03805 Rent Rates and Taxes		196,000	2,152,000	
C03824 Recoveries of overpayments		239,000	18,430,000	24,355,800
C03870 Others		1,053,000		
TOTAL		26,237,000	98,591,500	107,356,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA5085 District Officer Revenue & Estate Department Dir Lower				
B01 TOTAL DIRECT TAXES		322,700	511,000	
B013 TOTAL PROPERTY TAX		322,700	511,000	
B01311 Fees for registering documents		321,500	502,000	
B01312 Copying registered documents		400	2,000	
B01320 Others		800	7,000	
B02 TOTAL INDIRECT TAXES		22,083,700	29,908,000	41,849,000
B027 TOTAL STAMP DUTY		22,083,700	29,908,000	41,849,000
B02701 Sale of stamps		8,944,000	13,050,000	19,151,000
B02703 Supplementary Tax Ordinance 1957		8,939,100	12,045,000	16,452,000
B02704 Other non judicial sale and general stamps		9,800		30,000
B02707 Duty on other immersing documents		2,208,000	2,517,000	3,518,000
B02732 Court fees		1,726,800	1,836,000	2,137,000
B02734 Court fees realized in stamps		256,000	460,000	561,000
C03 TOTAL MISCELLANEOUS RECEIPTS		1,108,000	69,500,100	3,352,600
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				200,000
C03431 Direct receipts on account of water rates				200,000
C038 TOTAL OTHERS		1,108,000	69,500,100	3,152,600
C03805 Rent Rates and Taxes		160,000	155,800	
C03824 Recoveries of overpayments		728,000	69,314,300	3,152,600
C03831 Fees and subscription by petition writer & traders		20,000	30,000	
C03870 Others		200,000		
TOTAL		23,514,400	99,919,100	45,201,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
B01 TOTAL DIRECT TAXES		260,339,800	307,210,600	41,667,000
B011 TOTAL TAXES ON INCOME		20,227,900	67,600,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		20,227,900	67,600,000	
B013 TOTAL PROPERTY TAX		27,433,600	98,000	
B01311 Fees for registering documents		27,246,000	90,000	
B01320 Others		187,600	8,000	
B014 TOTAL LAND REVENUE		212,678,300	225,258,000	41,667,000
B01403 Malkana		65,300	78,000	99,000
B01417 Mutation fee		210,908,600	223,210,000	38,311,000
B01418 Copying and inspection fees of Patwaries record		8,900	15,000	919,000
B01424 Local rates on Lands Revenue		711,700	905,000	1,001,000
B01425 Land revenue-Others		983,800	1,050,000	1,337,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			14,254,600	
B01701 Urban (CVT)			14,254,600	
B02 TOTAL INDIRECT TAXES		138,294,300	221,599,000	214,142,000
B027 TOTAL STAMP DUTY		138,294,300	221,599,000	214,142,000
B02701 Sale of stamps		96,934,000	99,845,000	90,115,000
B02703 Supplementary Tax Ordinance 1957		7,657,600	8,765,400	19,878,200
B02704 Other non judicial sale and general stamps		3,907,800	94,018,300	5,019,200
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActIII899		31,200	41,200	98,300
B02707 Duty on other immersing documents		7,905,700	8,971,100	9,875,200
B02734 Court fees realized in stamps		21,858,000	9,958,000	89,156,100
C03 TOTAL MISCELLANEOUS RECEIPTS		11,670,000	20,030,700	185,469,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				<u>102,700,000</u>
C03431 Direct receipts on account of water rates				102,700,000
C038 TOTAL OTHERS		<u>11,670,000</u>	<u>20,030,700</u>	<u>82,769,000</u>
C03805 Rent Rates and Taxes		8,884,000	1,553,000	
C03824 Recoveries of overpayments		2,460,000	18,456,000	82,769,000
C03831 Fees and subscription by petition writer & traders		6,000	6,500	
C03832 License fees for storage or sale of petroleum		5,000	15,200	
C03870 Others		315,000		
TOTAL		410,304,100	548,840,300	441,278,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
DP5066	District Officer Revenue & Estate Department Dir Upper				
B01	TOTAL DIRECT TAXES		<u>161,300</u>	<u>162,000</u>	
B013	TOTAL PROPERTY TAX		<u>161,300</u>	<u>162,000</u>	
B01311	Fees for registering documents		161,300	162,000	
B02	TOTAL INDIRECT TAXES		<u>9,271,400</u>	<u>111,130,000</u>	<u>73,560,600</u>
B027	TOTAL STAMP DUTY		<u>9,271,400</u>	<u>111,130,000</u>	<u>73,560,600</u>
B02703	Supplementary Tax Ordinance 1957		1,101,200	11,920,300	62,560,300
B02704	Other non judicial sale and general stamps		7,033,900	97,535,600	8,936,100
B02730	Others		581,500	985,100	1,066,100
B02734	Court fees realized in stamps		554,800	689,000	998,100
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>581,000</u>	<u>6,498,500</u>	<u>2,415,260</u>
C034	TOTAL ECO.SERVICES RECEIPTS COOPERATION,				<u>2,100,000</u>
C03431	Direct receipts on account of water rates				2,100,000
C038	TOTAL OTHERS		<u>581,000</u>	<u>6,498,500</u>	<u>315,260</u>
C03805	Rent Rates and Taxes		122,000	155,000	
C03824	Recoveries of overpayments		63,000	6,314,500	315,260
C03831	Fees and subscription by petition writer & traders		13,000	29,000	
C03870	Others		383,000		
TOTAL			10,013,700	117,790,500	75,975,860

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
B01 TOTAL DIRECT TAXES		9,212,300	17,884,700	10,987,000
B011 TOTAL TAXES ON INCOME		456,800	550,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		456,800	550,000	
B013 TOTAL PROPERTY TAX		241,600	261,100	
B01311 Fees for registering documents		240,200	142,000	
B01312 Copying registered documents		1,400	119,100	
B014 TOTAL LAND REVENUE		8,513,900	9,923,000	10,987,000
B01417 Mutation fee		8,513,900	9,923,000	10,987,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			7,150,600	
B01701 Urban (CVT)			7,150,600	
B02 TOTAL INDIRECT TAXES		9,634,400	80,153,000	80,939,000
B027 TOTAL STAMP DUTY		9,634,400	80,153,000	80,939,000
B02701 Sale of stamps		6,340,700	9,855,600	10,966,300
B02703 Supplementary Tax Ordinance 1957		391,100	685,300	65,783,600
B02704 Other non judicial sale and general stamps		326,400	66,566,100	645,300
B02707 Duty on other immersing documents		1,292,800	1,563,000	1,845,300
B02730 Others		15,800	18,000	20,500
B02732 Court fees		1,267,600	1,465,000	1,678,000
C03 TOTAL MISCELLANEOUS RECEIPTS		427,000	99,351,000	70,856,000
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				2,100,000
C03431 Direct receipts on account of water rates				2,100,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
C038 TOTAL OTHERS		427,000	99,351,000	68,756,000
C03805 Rent Rates and Taxes		189,000	1,211,000	
C03824 Recoveries of overpayments		25,000	98,140,000	68,756,000
C03870 Others		213,000		
TOTAL		19,273,700	197,388,700	162,782,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
B01 TOTAL DIRECT TAXES		208,108,700	303,326,500	93,686,000
B011 TOTAL TAXES ON INCOME		2,023,300	4,450,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,023,300	4,450,000	
B013 TOTAL PROPERTY TAX		13,717,900	153,500	
B01311 Fees for registering documents		13,709,500	150,000	
B01312 Copying registered documents		3,600	1,200	
B01320 Others		4,800	2,300	
B014 TOTAL LAND REVENUE		192,367,500	292,569,000	93,686,000
B01417 Mutation fee		191,899,500	291,987,400	92,895,300
B01418 Copying and inspection fees of Patwaries record		13,400	17,300	119,200
B01424 Local rates on Lands Revenue		454,600	564,300	671,500
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			6,154,000	
B01701 Urban (CVT)			6,154,000	
B02 TOTAL INDIRECT TAXES		78,809,800	147,885,000	262,643,000
B027 TOTAL STAMP DUTY		78,809,800	147,885,000	262,643,000
B02701 Sale of stamps		1,649,700	61,850,100	71,957,200
B02703 Supplementary Tax Ordinance 1957		2,549,300	3,513,200	93,715,200
B02704 Other non judicial sale and general stamps		65,384,400	78,124,100	79,225,300
B02720 2% Stamp Duty on Transfer of Right or Interest rel		2,672,900	1,471,100	9,856,200
B02730 Others		2,282,300	2,456,200	3,057,100
B02734 Court fees realized in stamps		4,271,200	470,300	4,832,000
C03 TOTAL MISCELLANEOUS RECEIPTS		192,000	19,667,000	57,124,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
C038 TOTAL OTHERS		192,000	19,667,000	57,124,000
C03805 Rent Rates and Taxes		59,000	669,000	
C03824 Recoveries of overpayments		24,000	18,998,000	57,124,000
C03870 Others		109,000		
TOTAL		287,110,500	470,878,500	413,453,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KD5055 District Officer Revenue & Estate Department Kohistan				
B01 TOTAL DIRECT TAXES		80,900	65,000	
B013 TOTAL PROPERTY TAX		80,900	65,000	
B01311 Fees for registering documents		80,900	65,000	
B02 TOTAL INDIRECT TAXES		7,102,800	10,405,600	12,069,000
B027 TOTAL STAMP DUTY		7,102,800	10,405,600	12,069,000
B02703 Supplementary Tax Ordinance 1957		6,855,100	9,856,300	10,965,700
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		233,400	365,300	1,078,300
B02730 Others		14,300	184,000	25,000
C03 TOTAL MISCELLANEOUS RECEIPTS		827,000	9,560,000	67,156,000
C038 TOTAL OTHERS		827,000	9,560,000	67,156,000
C03805 Rent Rates and Taxes		142,000	147,000	
C03824 Recoveries of overpayments		24,000	9,398,000	67,156,000
C03831 Fees and subscription by petition writer & traders		11,000	15,000	
C03870 Others		650,000		
TOTAL		8,010,700	20,030,600	79,225,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
B01 TOTAL DIRECT TAXES		31,964,900	64,525,900	85,942,000
B011 TOTAL TAXES ON INCOME		879,300	500,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		879,300	500,000	
B013 TOTAL PROPERTY TAX		807,000	604,900	
B01311 Fees for registering documents		800,300	600,000	
B01312 Copying registered documents		5,100	4,000	
B01320 Others		1,600	900	
B014 TOTAL LAND REVENUE		30,278,600	40,535,000	85,942,000
B01417 Mutation fee		29,316,100	39,456,300	85,654,600
B01418 Copying and inspection fees of Patwaris record		962,500	1,078,700	287,400
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			22,886,000	
B01701 Urban (CVT)			22,886,000	
B02 TOTAL INDIRECT TAXES		20,859,100	55,533,000	112,441,000
B027 TOTAL STAMP DUTY		20,859,100	55,533,000	112,441,000
B02701 Sale of stamps		5,116,700	36,945,300	89,855,600
B02703 Supplementary Tax Ordinance 1957		6,274,500	7,686,200	8,545,300
B02707 Duty on other immersing documents		1,362,600	1,578,300	2,587,100
B02732 Court fees		6,937,900	8,945,200	9,855,000
B02734 Court fees realized in stamps		1,167,400	378,000	1,598,000
C03 TOTAL MISCELLANEOUS RECEIPTS		230,000	10,653,000	51,298,000
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				2,100,000
C03431 Direct receipts on account of water rates				2,100,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
C038 TOTAL OTHERS		230,000	10,653,000	49,198,000
C03805 Rent Rates and Taxes		89,000	697,000	
C03824 Recoveries of overpayments		113,000	9,956,000	49,198,000
C03870 Others		28,000		
TOTAL		53,054,000	130,711,900	249,681,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
B01 TOTAL DIRECT TAXES		82,429,700	92,509,000	46,657,000
B011 TOTAL TAXES ON INCOME		3,753,400	700,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,753,400	700,000	
B013 TOTAL PROPERTY TAX		3,550,900	2,958,300	
B01311 Fees for registering documents		3,547,700	2,956,000	
B01312 Copying registered documents		3,200	2,300	
B014 TOTAL LAND REVENUE		75,125,400	86,849,700	46,657,000
B01401 Ordinary Collection		7,100	15,000	23,000
B01404 Sale of government estates		46,866,300	56,923,000	8,102,000
B01407 Rent-agri.land for 01year/harvest or fixed		562,800		856,600
B01413 Fees for consolidation of holdings		3,700	9,800	10,300
B01417 Mutation fee		27,525,900	29,735,500	37,456,100
B01418 Copying and inspection fees of Patwaries record		4,100	6,300	9,000
B01424 Local rates on Lands Revenue		155,500	160,100	200,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			2,001,000	
B01701 Urban (CVT)			2,001,000	
B02 TOTAL INDIRECT TAXES		46,447,900	90,150,400	121,971,300
B027 TOTAL STAMP DUTY		46,447,900	90,150,400	121,971,300
B02701 Sale of stamps		1,356,200	21,652,100	61,865,200
B02703 Supplementary Tax Ordinance 1957		6,893,400	7,523,300	9,836,200
B02704 Other non judicial sale and general stamps		33,474,200	36,525,300	44,626,300
B02730 Others		10,400	19,526,600	18,400
B02732 Court fees		4,713,700	4,923,100	5,625,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		1,516,000	17,832,900	40,032,000
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				200,000
C03431 Direct receipts on account of water rates				200,000
C038 TOTAL OTHERS		1,516,000	17,832,900	39,832,000
C03805 Rent Rates and Taxes		145,000	6,100,000	
C03824 Recoveries of overpayments		622,000	11,723,000	39,832,000
C03832 License fees for storage or sale of petroleum		3,000	9,900	
C03870 Others		746,000		
TOTAL		130,393,600	200,492,300	208,660,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
B01 TOTAL DIRECT TAXES		54,980,200	64,206,000	65,643,000
B011 TOTAL TAXES ON INCOME		6,067,400	2,600,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		6,067,400	2,600,000	
B013 TOTAL PROPERTY TAX		1,129,700	999,000	
B01311 Fees for registering documents		1,101,800	982,300	
B01312 Copying registered documents		14,400	6,300	
B01320 Others		13,500	10,400	
B014 TOTAL LAND REVENUE		47,783,100	54,453,000	65,643,000
B01417 Mutation fee		45,167,600	51,263,300	61,352,200
B01424 Local rates on Lands Revenue		120,600	224,300	345,600
B01425 Land revenue-Others		2,494,900	2,965,400	3,945,200
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			6,154,000	
B01701 Urban (CVT)			6,154,000	
B02 TOTAL INDIRECT TAXES		16,737,300	24,461,200	172,822,000
B027 TOTAL STAMP DUTY		16,737,300	24,461,200	172,822,000
B02701 Sale of stamps		6,732,300	17,685,200	68,763,600
B02703 Supplementary Tax Ordinance 1957		2,381,800	2,598,300	93,965,300
B02704 Other non judicial sale and general stamps		12,500		19,100
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		4,891,500	1,198,400	6,523,000
B02707 Duty on other immersing documents		390,100	456,000	616,000
B02732 Court fees		2,319,100	2,523,300	2,935,000
B02734 Court fees realized in stamps		10,000		
C03 TOTAL MISCELLANEOUS RECEIPTS		62,000	19,007,100	300,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				<u>300,000</u>
C03431 Direct receipts on account of water rates				300,000
C038 TOTAL OTHERS		<u>62,000</u>	<u>19,007,100</u>	
C03805 Rent Rates and Taxes		44,000	36,000	
C03824 Recoveries of overpayments			18,951,500	
C03831 Fees and subscription by petition writer & traders		2,000	19,600	
C03832 License fees for storage or sale of petroleum		1,000		
C03870 Others		15,000		
TOTAL		71,779,500	107,674,300	238,765,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra				
B01 TOTAL DIRECT TAXES		232,831,200	278,455,400	295,751,000
B011 TOTAL TAXES ON INCOME		3,439,000	1,111,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,439,000	1,111,000	
B013 TOTAL PROPERTY TAX		8,875,400	7,880,400	
B01311 Fees for registering documents		8,857,600	7,866,300	
B01312 Copying registered documents		5,300	4,200	
B01320 Others		12,500	9,900	
B014 TOTAL LAND REVENUE		220,516,800	263,321,000	295,751,000
B01417 Mutation fee		220,450,400	263,245,100	295,615,300
B01418 Copying and inspection fees of Patwaries record		8,900	10,000	37,000
B01425 Land revenue-Others		57,500	65,900	98,700
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			6,143,000	
B01701 Urban (CVT)			6,143,000	
B02 TOTAL INDIRECT TAXES		78,522,900	170,910,000	228,407,000
B027 TOTAL STAMP DUTY		78,522,900	170,910,000	228,407,000
B02701 Sale of stamps		52,013,600	155,100,400	163,500,300
B02703 Supplementary Tax Ordinance 1957		4,983,400	1,598,300	33,945,600
B02704 Other non judicial sale and general stamps		5,118,200	5,398,300	6,532,100
B02707 Duty on other immersing documents		7,152,400	7,562,000	8,765,000
B02730 Others		23,200	925,000	39,000
B02732 Court fees		9,232,100	326,000	15,625,000
C03 TOTAL MISCELLANEOUS RECEIPTS		289,000	221,900	
C038 TOTAL OTHERS		289,000	221,900	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra				
C03805 Rent Rates and Taxes		144,000	155,000	
C03831 Fees and subscription by petition writer & traders		141,000	56,000	
C03832 License fees for storage or sale of petroleum		1,000	10,900	
C03870 Others		3,000		
TOTAL		311,643,100	449,587,300	524,158,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MD5089 District Officer Revenue & Estate Department Malakand				
B01 TOTAL DIRECT TAXES		807,000	756,000	
B013 TOTAL PROPERTY TAX		807,000	756,000	
B01311 Fees for registering documents		807,000	756,000	
B02 TOTAL INDIRECT TAXES		11,130,900	22,115,000	71,884,000
B027 TOTAL STAMP DUTY		11,130,900	22,115,000	71,884,000
B02703 Supplementary Tax Ordinance 1957		2,144,800	2,569,900	53,537,600
B02704 Other non judicial sale and general stamps		5,830,100	16,823,300	9,856,200
B02730 Others		1,897,600	2,156,300	6,545,200
B02734 Court fees realized in stamps		1,258,400	565,500	1,945,000
C03 TOTAL MISCELLANEOUS RECEIPTS		398,000	13,719,000	6,780,000
C038 TOTAL OTHERS		398,000	13,719,000	6,780,000
C03805 Rent Rates and Taxes		33,000	21,000	
C03824 Recoveries of overpayments		302,000	13,645,000	6,780,000
C03831 Fees and subscription by petition writer & traders		6,000	53,000	
C03870 Others		57,000		
TOTAL		12,335,900	36,590,000	78,664,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
B01 TOTAL DIRECT TAXES		233,351,500	223,090,600	258,965,300
B011 TOTAL TAXES ON INCOME		22,290,300	800,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		22,290,300	800,000	
B013 TOTAL PROPERTY TAX		18,234,300	7,325,000	
B01311 Fees for registering documents		18,123,700	7,202,000	
B01312 Copying registered documents		18,400	113,000	
B01320 Others		92,200	10,000	
B014 TOTAL LAND REVENUE		192,826,900	208,935,100	258,965,300
B01417 Mutation fee		192,826,900	208,935,100	258,965,300
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			6,030,500	
B01701 Urban (CVT)			6,030,500	
B02 TOTAL INDIRECT TAXES		157,661,700	239,684,000	284,417,000
B027 TOTAL STAMP DUTY		157,661,700	239,684,000	284,417,000
B02701 Sale of stamps		99,180,200	123,500,300	198,300,700
B02702 Stamp Duties on Bills		2,396,200	296,300	5,894,200
B02703 Supplementary Tax Ordinance 1957		26,450,400	52,654,400	39,781,100
B02704 Other non judicial sale and general stamps		7,027,400	58,305,300	9,964,000
B02707 Duty on other immersing documents		12,122,100	2,965,600	15,654,000
B02730 Others		93,400	399,100	125,000
B02732 Court fees		10,392,000	1,563,000	14,698,000
C03 TOTAL MISCELLANEOUS RECEIPTS		1,300,000	76,714,000	10,310,000
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				3,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
C03431 Direct receipts on account of water rates				3,000,000
C038 TOTAL OTHERS		1,300,000	76,714,000	7,310,000
C03805 Rent Rates and Taxes		934,000	152,000	
C03824 Recoveries of overpayments		360,000	76,562,000	7,310,000
C03831 Fees and subscription by petition writer & traders		5,000		
C03870 Others		1,000		
TOTAL		392,313,200	539,488,600	553,692,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
B01 TOTAL DIRECT TAXES		94,431,400	105,555,900	103,026,700
B011 TOTAL TAXES ON INCOME		2,839,700	245,600	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,839,700	245,600	
B013 TOTAL PROPERTY TAX		4,680,600	4,174,200	
B01311 Fees for registering documents		4,665,600	4,163,300	
B01312 Copying registered documents		2,900	1,900	
B01320 Others		12,100	9,000	
B014 TOTAL LAND REVENUE		86,911,100	99,982,500	103,026,700
B01417 Mutation fee		86,893,800	99,963,300	102,997,700
B01424 Local rates on Lands Revenue		17,300	19,200	29,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			1,153,600	
B01701 Urban (CVT)			1,153,600	
B02 TOTAL INDIRECT TAXES		38,030,700	244,564,700	153,900,000
B027 TOTAL STAMP DUTY		38,030,700	244,564,700	153,900,000
B02701 Sale of stamps		32,937,200	175,878,100	141,968,000
B02703 Supplementary Tax Ordinance 1957		581,400	23,689,300	6,082,600
B02704 Other non judicial sale and general stamps		1,528,000	41,685,200	1,965,300
B02707 Duty on other immersing documents		1,521,800	1,632,100	1,863,400
B02730 Others		26,000	35,000	55,700
B02732 Court fees		1,436,300	1,645,000	1,965,000
C03 TOTAL MISCELLANEOUS RECEIPTS		84,000	356,000	2,000,000
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				2,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
C03431 Direct receipts on account of water rates				2,000,000
C038 TOTAL OTHERS		84,000	356,000	
C03805 Rent Rates and Taxes		81,000	356,000	
C03870 Others		3,000		
TOTAL		132,546,100	350,476,600	258,926,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
B01 TOTAL DIRECT TAXES		809,300,000	773,501,373	877,622,400
B011 TOTAL TAXES ON INCOME		3,922,000	1,005,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,922,000	1,005,000	
B013 TOTAL PROPERTY TAX		172,346,800	29,696,600	
B01311 Fees for registering documents		172,211,900	29,672,300	
B01312 Copying registered documents		106,000	16,300	
B01320 Others		28,900	8,000	
B014 TOTAL LAND REVENUE		633,031,200	741,530,273	877,622,400
B01408 Rent from shops/other sites nazul buildings/land		330,100	464,300	598,600
B01417 Mutation fee		623,910,000	731,252,273	865,360,000
B01418 Copying and inspection fees of Patwaries record		39,200	48,000	198,700
B01424 Local rates on Lands Revenue		661,000	765,700	965,100
B01425 Land revenue-Others		8,090,900	9,000,000	10,500,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			1,269,500	
B01701 Urban (CVT)			1,269,500	
B02 TOTAL INDIRECT TAXES		498,045,700	735,027,000	740,978,600
B027 TOTAL STAMP DUTY		498,045,700	735,027,000	740,978,600
B02701 Sale of stamps		312,818,500	596,968,600	589,634,000
B02702 Stamp Duties on Bills		441,600	560,400	756,300
B02703 Supplementary Tax Ordinance 1957		103,760,100	104,650,300	65,450,300
B02704 Other non judicial sale and general stamps		10,025,700	10,526,300	11,652,800
B02707 Duty on other immersing documents		24,240,000	8,123,000	65,234,200
B02730 Others		279,800	4,398,400	651,000
B02732 Court fees		46,480,000	9,800,000	7,600,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		16,988,000	89,893,000	109,925,000
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				105,000,000
C03431 Direct receipts on account of water rates				105,000,000
C038 TOTAL OTHERS		16,988,000	89,893,000	4,925,000
C03805 Rent Rates and Taxes		7,905,000	6,300,000	
C03824 Recoveries of overpayments		2,501,000	83,562,000	4,925,000
C03831 Fees and subscription by petition writer & traders		3,000	31,000	
C03870 Others		6,579,000		
TOTAL		1,324,333,700	1,598,421,373	1,728,526,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SH5047 District Officer Revenue & Estate Department Shangla				
B01 TOTAL DIRECT TAXES		31,085,600	33,681,700	45,675,500
B013 TOTAL PROPERTY TAX		645,200	599,100	
B01311 Fees for registering documents		643,700	580,300	
B01312 Copying registered documents		1,500	18,800	
B014 TOTAL LAND REVENUE		30,440,400	33,082,600	45,675,500
B01407 Rent-agri.land for 01year/harvest or fixed		59,600	120,300	49,600
B01425 Land revenue-Others		30,380,800	32,962,300	45,625,900
B02 TOTAL INDIRECT TAXES		920,600	11,090,300	18,265,700
B027 TOTAL STAMP DUTY		920,600	11,090,300	18,265,700
B02703 Supplementary Tax Ordinance 1957		920,600	11,090,300	18,265,700
C03 TOTAL MISCELLANEOUS RECEIPTS		42,000	51,417,500	8,128,000
C038 TOTAL OTHERS		42,000	51,417,500	8,128,000
C03805 Rent Rates and Taxes		20,000	918,000	
C03824 Recoveries of overpayments		5,000	50,408,000	8,128,000
C03831 Fees and subscription by petition writer & traders		3,000	91,500	
C03870 Others		14,000		
TOTAL		32,048,200	96,189,500	72,069,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
B01 TOTAL DIRECT TAXES		219,453,500	300,767,800	354,940,500
B011 TOTAL TAXES ON INCOME		4,681,400	765,300	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		4,681,400	765,300	
B013 TOTAL PROPERTY TAX		6,776,800	6,050,300	
B01311 Fees for registering documents		6,753,700	5,825,300	
B01312 Copying registered documents		2,800	222,000	
B01320 Others		20,300	3,000	
B014 TOTAL LAND REVENUE		207,995,300	287,797,400	354,940,500
B01401 Ordinary Collection		135,800	280,600	645,000
B01407 Rent-agri.land for 01year/harvest or fixed		9,400	10,300	98,600
B01408 Rent from shops/other sites nazul buildings/land		161,300	230,600	465,900
B01417 Mutation fee		206,495,500	285,957,300	350,875,600
B01418 Copying and inspection fees of Patwaries record		8,200	20,000	890,100
B01424 Local rates on Lands Revenue		1,185,100	1,298,600	1,965,300
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			6,154,800	
B01701 Urban (CVT)			6,154,800	
B02 TOTAL INDIRECT TAXES		36,215,300	270,169,800	76,409,100
B027 TOTAL STAMP DUTY		36,215,300	270,169,800	76,409,100
B02701 Sale of stamps		18,000	212,298,000	32,256,000
B02703 Supplementary Tax Ordinance 1957		11,852,500	32,963,000	14,562,000
B02704 Other non judicial sale and general stamps		20,437,000	22,668,200	23,754,200
B02730 Others		968,800	1,975,600	1,568,300
B02734 Court fees realized in stamps		2,939,000	265,000	4,268,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		282,000	12,957,200	7,516,900
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				4,000,000
C03431 Direct receipts on account of water rates				4,000,000
C038 TOTAL OTHERS		282,000	12,957,200	3,516,900
C03805 Rent Rates and Taxes		30,000	4,915,000	
C03824 Recoveries of overpayments		224,000	7,961,000	3,516,900
C03831 Fees and subscription by petition writer & traders		2,000	81,200	
C03870 Others		26,000		
TOTAL		255,950,800	583,894,800	438,866,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
B01 TOTAL DIRECT TAXES		204,171,100	304,196,500	369,061,200
B013 TOTAL PROPERTY TAX		20,656,700	7,475,000	
B01311 Fees for registering documents		20,652,600	7,452,000	
B01312 Copying registered documents		4,100	23,000	
B014 TOTAL LAND REVENUE		183,514,400	296,721,500	369,061,200
B01421 Recoveries of overpayments		189,600	265,300	465,000
B01425 Land revenue-Others		183,324,800	296,456,200	368,596,200
B02 TOTAL INDIRECT TAXES		89,341,400	166,590,000	209,158,200
B027 TOTAL STAMP DUTY		89,341,400	166,590,000	209,158,200
B02703 Supplementary Tax Ordinance 1957		6,853,600	78,652,400	98,436,800
B02704 Other non judicial sale and general stamps		73,760,800	85,691,300	99,784,600
B02713 Duty levied on unstamped or insufficiently stamped		1,220,100	350,600	9,870,900
B02730 Others		5,100,800	1,895,700	1,065,900
B02734 Court fees realized in stamps		2,406,100		
C03 TOTAL MISCELLANEOUS RECEIPTS		1,216,000	7,035,406	965,624
C038 TOTAL OTHERS		1,216,000	7,035,406	965,624
C03805 Rent Rates and Taxes		165,000	398,500	
C03824 Recoveries of overpayments		314,000	6,560,373	965,624
C03831 Fees and subscription by petition writer & traders		13,000	76,533	
C03870 Others		724,000		
TOTAL		294,728,500	477,821,906	579,185,024

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
B01 TOTAL DIRECT TAXES		21,597,900	37,638,900	29,611,400
B011 TOTAL TAXES ON INCOME		3,236,000	863,000	
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,236,000	863,000	
B013 TOTAL PROPERTY TAX		806,800	704,700	
B01311 Fees for registering documents		797,800	689,600	
B01312 Copying registered documents		4,500	13,000	
B01320 Others		4,500	2,100	
B014 TOTAL LAND REVENUE		17,555,100	29,816,200	29,611,400
B01417 Mutation fee		17,433,300	29,580,600	28,654,900
B01424 Local rates on Lands Revenue		121,800	235,600	956,500
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT			6,255,000	
B01701 Urban (CVT)			6,255,000	
B02 TOTAL INDIRECT TAXES		8,723,400	128,253,100	73,772,100
B027 TOTAL STAMP DUTY		8,723,400	128,253,100	73,772,100
B02701 Sale of stamps		8,279,500	19,861,600	11,789,600
B02703 Supplementary Tax Ordinance 1957		12,800	51,922,600	61,036,800
B02704 Other non judicial sale and general stamps		372,700	56,468,900	945,700
B02734 Court fees realized in stamps		58,400		
C03 TOTAL MISCELLANEOUS RECEIPTS		28,000	9,972,600	2,989,500
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,				2,000,000
C03431 Direct receipts on account of water rates				2,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
C038 TOTAL OTHERS		28,000	9,972,600	989,500
C03805 Rent Rates and Taxes		8,000	43,000	
C03824 Recoveries of overpayments		20,000	9,929,600	989,500
TOTAL		30,349,300	175,864,600	106,373,000

EXCISE AND TAXATION DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		2,460,000,000	2,705,340,000	5,655,000,000
TOTAL		2,460,000,000	2,705,340,000	5,655,000,000

EXCISE AND TAXATION DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA EXCISE AND TAXATION

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		2,460,000,000	2,705,340,000	5,655,000,000
TOTAL			2,460,000,000	2,705,340,000	5,655,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad		126,000,000	140,000,000	166,000,000
BD5074	ETO Excise & Taxation Department Buner		26,000,000	32,000,000	26,000,000
BM5054	ETO Excise & Taxation Department Battagram		5,600,000	12,000,000	6,500,000
BU5080	ETO Excise & Taxation Department Bannu		108,000,000	103,500,000	140,200,000
CA5076	ETO Excise & Taxation Department Charsadda		59,000,000	55,250,000	65,300,000
CL5074	ETO Excise & Taxation Department Chitral		8,800,000	16,000,000	10,500,000
DA5086	ETO Excise & Taxation Department Dir Lower		44,000,000	54,300,000	43,700,000
DI5103	ETO Excise & Taxation Department D I Khan		166,000,000	163,100,000	240,500,000
DP5067	ETO Excise & Taxation Department Dir Upper		9,200,000	17,500,000	10,000,000
HG5067	ETO Excise & Taxation Department Hangu		31,000,000	28,000,000	39,000,000
HR5073	ETO Excise & Taxation Department Haripur		134,000,000	136,800,000	195,700,000
KD5056	ETO Excise & Taxation Department Kohistan		1,600,000	5,000,000	1,500,000
KK5084	ETO Excise & Taxation Department Karak		29,800,000	29,500,000	34,000,000
KT5082	ETO Excise & Taxation Department Kohat		141,000,000	118,300,000	182,800,000
LK5067	ETO Excise & Taxation Department Lakki		50,000,000	51,500,000	77,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
MA5074	ETO Excise & Taxation Department Mansehra		109,500,000	116,360,000	166,000,000
MD5090	ETO Excise & Taxation Department Malakand		21,000,000	25,800,000	25,500,000
MR5119	ETO Excise & Taxation Department Mardan		291,000,000	292,700,000	446,200,000
NR5076	ETO Excise & Taxation Department Nowshera		185,500,000	247,900,000	332,500,000
PR5491	ETO-I Excise & Taxation Department- Peshawar		426,000,000	250,000,000	415,000,000
PR5628	Excise & Taxation Officer-II Peshawar		400,000,000	325,000,000	640,000,000
PR5629	Excise & Taxation Officer-III Peshawar		707,000,000	594,000,000	1,170,000,000
PR5631	Excise & Taxation Officer-V Peshawar		356,000,000	230,390,000	383,000,000
PR5833	Excise & Taxation Officer-VI Peshawar		282,000,000	218,020,000	430,000,000
PR7005	Excise and Taxation Officer IV Peshawar			192,680,000	17,800,000
SH5048	ETO Excise & Taxation Department Shangla		1,600,000	11,500,000	1,500,000
SU5082	ETO Excise & Taxation Department Swabi		73,500,000	121,450,000	155,000,000
SW5095	ETO Excise & Taxation Department Swat		147,900,000	139,000,000	147,100,000
TG7002	Excise and Taxation Officer Tor Ghar		300,000	1,500,000	1,000,000
TK5055	ETO Excise & Taxation Department Tank		13,700,000	15,000,000	16,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4049	Provincial Excise Secretariat				62,000,000
PR4050	Director General Excise and Taxation		1,495,000,000-	1,043,710,000-	
PR8116	Excise & Taxation Officer-VII Peshawar			5,000,000	7,700,000
TOTAL			2,460,000,000	2,705,340,000	5,655,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>460,000,000</u>	<u>1,176,190,000</u>	<u>3,200,000,000</u>
B013	PROPERTY TAX		<u>460,000,000</u>	<u>580,310,000</u>	<u>3,200,000,000</u>
B01301	Ordinary Collection		2,000,000,000	1,624,020,000	3,200,000,000
B01302	Share of net proceed assigned to District/TMAs		1,540,000,000-	1,043,710,000-	
B016	TAX ON PROFESSION, TRADES AND CALLINGS			<u>595,880,000</u>	
B01601	Ordinary collection			595,880,000	
B02	TOTAL INDIRECT TAXES		<u>1,800,000,000</u>	<u>1,179,880,000</u>	<u>1,955,000,000</u>
B026	PROVINCIAL EXCISE			<u>34,990,000</u>	<u>55,000,000</u>
B02612	License Fee for denatured spirits			34,990,000	55,000,000
B028	MOTOR VEHICLES		<u>1,800,000,000</u>	<u>1,144,890,000</u>	<u>1,900,000,000</u>
B02801	Fee for registrations		425,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act		1,375,000,000	1,144,890,000	1,900,000,000
B03	TOTAL INDIRECT TAXES		<u>200,000,000</u>	<u>349,270,000</u>	<u>500,000,000</u>
B030	OTHER INDIRECT TAXES		<u>200,000,000</u>	<u>349,270,000</u>	<u>500,000,000</u>
B03053	Fees for registration of real estates agencies			18,030,000	44,000,000
B03056	Tax on hotels levied under Finance Act 1965			24,960,000	
B03080	Tobacco Development Cess		200,000,000	306,280,000	456,000,000
NET TOTAL			2,460,000,000	2,705,340,000	5,655,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD5083 ETO Excise & Taxation Department Abbottabad				
B01 TOTAL DIRECT TAXES		54,500,000	86,000,000	87,000,000
B013 TOTAL PROPERTY TAX		54,500,000	44,000,000	87,000,000
B01301 Ordinary Collection		54,500,000	44,000,000	87,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			42,000,000	
B01601 Ordinary collection			42,000,000	
B02 TOTAL INDIRECT TAXES		71,500,000	46,000,000	76,500,000
B026 TOTAL PROVINCIAL EXCISE			1,000,000	1,500,000
B02612 License Fee for denatured spirits			1,000,000	1,500,000
B028 TOTAL MOTOR VEHICLES		71,500,000	45,000,000	75,000,000
B02801 Fee for registrations		13,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		58,500,000	45,000,000	75,000,000
B03 TOTAL INDIRECT TAXES			8,000,000	2,500,000
B030 TOTAL OTHER INDIRECT TAXES			8,000,000	2,500,000
B03053 Fees for registration of real estates agencies			1,000,000	2,500,000
B03056 Tax on hotels levied under Finance Act 1965			7,000,000	
TOTAL		126,000,000	140,000,000	166,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
BD5074 ETO Excise & Taxation Department Buner				
B01	TOTAL DIRECT TAXES		<u>10,000,000</u>	
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>10,000,000</u>	
B01601	Ordinary collection		10,000,000	
B02	TOTAL INDIRECT TAXES	<u>26,000,000</u>	<u>16,000,000</u>	<u>26,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>26,000,000</u>	<u>16,000,000</u>	<u>26,000,000</u>
B02801	Fee for registrations	8,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	18,000,000	16,000,000	26,000,000
B03	TOTAL INDIRECT TAXES		<u>6,000,000</u>	
B030	TOTAL OTHER INDIRECT TAXES		<u>6,000,000</u>	
B03080	Tobacco Development Cess		6,000,000	
TOTAL		26,000,000	32,000,000	26,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
BM5054 ETO Excise & Taxation Department Battagram				
B01 TOTAL DIRECT TAXES			<u>8,000,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>8,000,000</u>	
B01601 Ordinary collection			8,000,000	
B02 TOTAL INDIRECT TAXES		<u>5,600,000</u>	<u>4,000,000</u>	<u>6,500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>5,600,000</u>	<u>4,000,000</u>	<u>6,500,000</u>
B02801 Fee for registrations		600,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		5,000,000	4,000,000	6,500,000
TOTAL		5,600,000	12,000,000	6,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
BU5080 ETO Excise & Taxation Department Bannu				
B01	TOTAL DIRECT TAXES	<u>40,000,000</u>	<u>56,000,000</u>	<u>61,000,000</u>
B013	TOTAL PROPERTY TAX	<u>40,000,000</u>	<u>31,000,000</u>	<u>61,000,000</u>
B01301	Ordinary Collection	40,000,000	31,000,000	61,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>25,000,000</u>	
B01601	Ordinary collection		25,000,000	
B02	TOTAL INDIRECT TAXES	<u>68,000,000</u>	<u>47,000,000</u>	<u>78,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>68,000,000</u>	<u>47,000,000</u>	<u>78,000,000</u>
B02801	Fee for registrations	13,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	55,000,000	47,000,000	78,000,000
B03	TOTAL INDIRECT TAXES		<u>500,000</u>	<u>1,200,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>500,000</u>	<u>1,200,000</u>
B03053	Fees for registration of real estates agencies		500,000	1,200,000
TOTAL		108,000,000	103,500,000	140,200,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA5076 ETO Excise & Taxation Department Charsadda				
B01 TOTAL DIRECT TAXES		<u>31,000,000</u>	<u>37,000,000</u>	<u>35,000,000</u>
B013 TOTAL PROPERTY TAX		<u>31,000,000</u>	<u>18,000,000</u>	<u>35,000,000</u>
B01301 Ordinary Collection		31,000,000	18,000,000	35,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>19,000,000</u>	
B01601 Ordinary collection			19,000,000	
B02 TOTAL INDIRECT TAXES		<u>28,000,000</u>	<u>17,150,000</u>	<u>28,300,000</u>
B026 TOTAL PROVINCIAL EXCISE			<u>150,000</u>	<u>300,000</u>
B02612 License Fee for denatured spirits			150,000	300,000
B028 TOTAL MOTOR VEHICLES		<u>28,000,000</u>	<u>17,000,000</u>	<u>28,000,000</u>
B02801 Fee for registrations		4,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		24,000,000	17,000,000	28,000,000
B03 TOTAL INDIRECT TAXES			<u>1,100,000</u>	<u>2,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES			<u>1,100,000</u>	<u>2,000,000</u>
B03053 Fees for registration of real estates agencies			800,000	2,000,000
B03080 Tobacco Development Cess			300,000	
TOTAL		59,000,000	55,250,000	65,300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
CL5074 ETO Excise & Taxation Department Chitral				
B01 TOTAL DIRECT TAXES			<u>9,500,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>9,500,000</u>	
B01601 Ordinary collection			9,500,000	
B02 TOTAL INDIRECT TAXES		<u>8,800,000</u>	<u>6,500,000</u>	<u>10,500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>8,800,000</u>	<u>6,500,000</u>	<u>10,500,000</u>
B02801 Fee for registrations		1,500,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		7,300,000	6,500,000	10,500,000
TOTAL		8,800,000	16,000,000	10,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
DA5086 ETO Excise & Taxation Department Dir Lower				
B01 TOTAL DIRECT TAXES			<u>28,000,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>28,000,000</u>	
B01601 Ordinary collection			28,000,000	
B02 TOTAL INDIRECT TAXES		<u>44,000,000</u>	<u>26,000,000</u>	<u>43,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>44,000,000</u>	<u>26,000,000</u>	<u>43,000,000</u>
B02801 Fee for registrations		12,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		32,000,000	26,000,000	43,000,000
B03 TOTAL INDIRECT TAXES			<u>300,000</u>	<u>700,000</u>
B030 TOTAL OTHER INDIRECT TAXES			<u>300,000</u>	<u>700,000</u>
B03053 Fees for registration of real estates agencies			300,000	700,000
TOTAL		44,000,000	54,300,000	43,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI5103 ETO Excise & Taxation Department D I Khan				
B01 TOTAL DIRECT TAXES		60,000,000	74,000,000	98,000,000
B013 TOTAL PROPERTY TAX		60,000,000	50,000,000	98,000,000
B01301 Ordinary Collection		60,000,000	50,000,000	98,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			24,000,000	
B01601 Ordinary collection			24,000,000	
B02 TOTAL INDIRECT TAXES		106,000,000	84,000,000	139,000,000
B026 TOTAL PROVINCIAL EXCISE			7,500,000	12,000,000
B02612 License Fee for denatured spirits			7,500,000	12,000,000
B028 TOTAL MOTOR VEHICLES		106,000,000	76,500,000	127,000,000
B02801 Fee for registrations		18,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		88,000,000	76,500,000	127,000,000
B03 TOTAL INDIRECT TAXES			5,100,000	3,500,000
B030 TOTAL OTHER INDIRECT TAXES			5,100,000	3,500,000
B03053 Fees for registration of real estates agencies			1,500,000	3,500,000
B03056 Tax on hotels levied under Finance Act 1965			100,000	
B03080 Tobacco Development Cess			3,500,000	
TOTAL		166,000,000	163,100,000	240,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
DP5067 ETO Excise & Taxation Department Dir Upper				
B01 TOTAL DIRECT TAXES			<u>11,500,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>11,500,000</u>	
B01601 Ordinary collection			11,500,000	
B02 TOTAL INDIRECT TAXES		<u>9,200,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>9,200,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
B02801 Fee for registrations		1,200,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		8,000,000	6,000,000	10,000,000
TOTAL		9,200,000	17,500,000	10,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG5067 ETO Excise & Taxation Department Hangu				
B01	TOTAL DIRECT TAXES	<u>18,000,000</u>	<u>20,000,000</u>	<u>26,000,000</u>
B013	TOTAL PROPERTY TAX	<u>18,000,000</u>	<u>13,500,000</u>	<u>26,000,000</u>
B01301	Ordinary Collection	18,000,000	13,500,000	26,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>6,500,000</u>	
B01601	Ordinary collection		6,500,000	
B02	TOTAL INDIRECT TAXES	<u>13,000,000</u>	<u>8,000,000</u>	<u>13,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>13,000,000</u>	<u>8,000,000</u>	<u>13,000,000</u>
B02801	Fee for registrations	3,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	10,000,000	8,000,000	13,000,000
TOTAL		31,000,000	28,000,000	39,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR5073 ETO Excise & Taxation Department Haripur				
B01 TOTAL DIRECT TAXES		62,000,000	77,000,000	100,000,000
B013 TOTAL PROPERTY TAX		62,000,000	50,000,000	100,000,000
B01301 Ordinary Collection		62,000,000	50,000,000	100,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			27,000,000	
B01601 Ordinary collection			27,000,000	
B02 TOTAL INDIRECT TAXES		72,000,000	57,000,000	94,500,000
B026 TOTAL PROVINCIAL EXCISE			6,000,000	9,500,000
B02612 License Fee for denatured spirits			6,000,000	9,500,000
B028 TOTAL MOTOR VEHICLES		72,000,000	51,000,000	85,000,000
B02801 Fee for registrations		11,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		61,000,000	51,000,000	85,000,000
B03 TOTAL INDIRECT TAXES			2,800,000	1,200,000
B030 TOTAL OTHER INDIRECT TAXES			2,800,000	1,200,000
B03053 Fees for registration of real estates agencies			500,000	1,200,000
B03056 Tax on hotels levied under Finance Act 1965			800,000	
B03080 Tobacco Development Cess			1,500,000	
TOTAL		134,000,000	136,800,000	195,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
KD5056 ETO Excise & Taxation Department Kohistan				
B01 TOTAL DIRECT TAXES			<u>4,000,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>4,000,000</u>	
B01601 Ordinary collection			4,000,000	
B02 TOTAL INDIRECT TAXES		<u>1,600,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>1,600,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
B02801 Fee for registrations		400,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		1,200,000	1,000,000	1,500,000
TOTAL		1,600,000	5,000,000	1,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
KK5084 ETO Excise & Taxation Department Karak				
B01	TOTAL DIRECT TAXES	<u>5,500,000</u>	<u>14,500,000</u>	<u>9,000,000</u>
B013	TOTAL PROPERTY TAX	<u>5,500,000</u>	<u>4,500,000</u>	<u>9,000,000</u>
B01301	Ordinary Collection	5,500,000	4,500,000	9,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>10,000,000</u>	
B01601	Ordinary collection		10,000,000	
B02	TOTAL INDIRECT TAXES	<u>24,300,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>24,300,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
B02801	Fee for registrations	5,300,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	19,000,000	15,000,000	25,000,000
TOTAL		29,800,000	29,500,000	34,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
KT5082 ETO Excise & Taxation Department Kohat				
B01	TOTAL DIRECT TAXES	<u>57,000,000</u>	<u>63,000,000</u>	<u>90,000,000</u>
B013	TOTAL PROPERTY TAX	<u>57,000,000</u>	<u>46,000,000</u>	<u>90,000,000</u>
B01301	Ordinary Collection	57,000,000	46,000,000	90,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>17,000,000</u>	
B01601	Ordinary collection		17,000,000	
B02	TOTAL INDIRECT TAXES	<u>84,000,000</u>	<u>55,000,000</u>	<u>92,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>84,000,000</u>	<u>55,000,000</u>	<u>92,000,000</u>
B02801	Fee for registrations	18,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	66,000,000	55,000,000	92,000,000
B03	TOTAL INDIRECT TAXES		<u>300,000</u>	<u>800,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>300,000</u>	<u>800,000</u>
B03053	Fees for registration of real estates agencies		300,000	800,000
TOTAL		141,000,000	118,300,000	182,800,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
LK5067 ETO Excise & Taxation Department Lakki				
B01	TOTAL DIRECT TAXES	<u>32,000,000</u>	<u>36,500,000</u>	<u>52,000,000</u>
B013	TOTAL PROPERTY TAX	<u>32,000,000</u>	<u>26,000,000</u>	<u>52,000,000</u>
B01301	Ordinary Collection	32,000,000	26,000,000	52,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>10,500,000</u>	
B01601	Ordinary collection		10,500,000	
B02	TOTAL INDIRECT TAXES	<u>18,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>18,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
B02801	Fee for registrations	3,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	15,000,000	15,000,000	25,000,000
TOTAL		50,000,000	51,500,000	77,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA5074 ETO Excise & Taxation Department Mansehra				
B01 TOTAL DIRECT TAXES		76,500,000	88,000,000	125,000,000
B013 TOTAL PROPERTY TAX		76,500,000	63,000,000	125,000,000
B01301 Ordinary Collection		76,500,000	63,000,000	125,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			25,000,000	
B01601 Ordinary collection			25,000,000	
B02 TOTAL INDIRECT TAXES		33,000,000	23,300,000	38,500,000
B026 TOTAL PROVINCIAL EXCISE			300,000	500,000
B02612 License Fee for denatured spirits			300,000	500,000
B028 TOTAL MOTOR VEHICLES		33,000,000	23,000,000	38,000,000
B02801 Fee for registrations		5,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		28,000,000	23,000,000	38,000,000
B03 TOTAL INDIRECT TAXES			5,060,000	2,500,000
B030 TOTAL OTHER INDIRECT TAXES			5,060,000	2,500,000
B03053 Fees for registration of real estates agencies			1,000,000	2,500,000
B03056 Tax on hotels levied under Finance Act 1965			4,060,000	
TOTAL		109,500,000	116,360,000	166,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
MD5090 ETO Excise & Taxation Department Malakand				
B01 TOTAL DIRECT TAXES			<u>10,000,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>10,000,000</u>	
B01601 Ordinary collection			10,000,000	
B02 TOTAL INDIRECT TAXES		<u>21,000,000</u>	<u>15,500,000</u>	<u>25,500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>21,000,000</u>	<u>15,500,000</u>	<u>25,500,000</u>
B02801 Fee for registrations		3,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		18,000,000	15,500,000	25,500,000
B03 TOTAL INDIRECT TAXES			<u>300,000</u>	
B030 TOTAL OTHER INDIRECT TAXES			<u>300,000</u>	
B03080 Tobacco Development Cess			300,000	
TOTAL		21,000,000	25,800,000	25,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR5119 ETO Excise & Taxation Department Mardan				
B01	TOTAL DIRECT TAXES	100,000,000	114,000,000	166,000,000
B013	TOTAL PROPERTY TAX	100,000,000	84,000,000	166,000,000
B01301	Ordinary Collection	100,000,000	84,000,000	166,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		30,000,000	
B01601	Ordinary collection		30,000,000	
B02	TOTAL INDIRECT TAXES	141,000,000	93,000,000	154,000,000
B026	TOTAL PROVINCIAL EXCISE		3,000,000	5,000,000
B02612	License Fee for denatured spirits		3,000,000	5,000,000
B028	TOTAL MOTOR VEHICLES	141,000,000	90,000,000	149,000,000
B02801	Fee for registrations	34,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	107,000,000	90,000,000	149,000,000
B03	TOTAL INDIRECT TAXES	50,000,000	85,700,000	126,200,000
B030	TOTAL OTHER INDIRECT TAXES	50,000,000	85,700,000	126,200,000
B03053	Fees for registration of real estates agencies		1,700,000	4,200,000
B03080	Tobacco Development Cess	50,000,000	84,000,000	122,000,000
TOTAL		291,000,000	292,700,000	446,200,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR5076 ETO Excise & Taxation Department Nowshera				
B01 TOTAL DIRECT TAXES		40,000,000	57,000,000	73,000,000
B013 TOTAL PROPERTY TAX		40,000,000	37,000,000	73,000,000
B01301 Ordinary Collection		40,000,000	37,000,000	73,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			20,000,000	
B01601 Ordinary collection			20,000,000	
B02 TOTAL INDIRECT TAXES		45,500,000	33,500,000	55,000,000
B026 TOTAL PROVINCIAL EXCISE			1,500,000	2,000,000
B02612 License Fee for denatured spirits			1,500,000	2,000,000
B028 TOTAL MOTOR VEHICLES		45,500,000	32,000,000	53,000,000
B02801 Fee for registrations		6,500,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		39,000,000	32,000,000	53,000,000
B03 TOTAL INDIRECT TAXES		100,000,000	157,400,000	204,500,000
B030 TOTAL OTHER INDIRECT TAXES		100,000,000	157,400,000	204,500,000
B03053 Fees for registration of real estates agencies			1,000,000	2,500,000
B03080 Tobacco Development Cess		100,000,000	156,400,000	202,000,000
TOTAL		185,500,000	247,900,000	332,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5491 ETO-I Excise & Taxation Department- Peshawar				
B02 TOTAL INDIRECT TAXES		<u>426,000,000</u>	<u>250,000,000</u>	<u>415,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>426,000,000</u>	<u>250,000,000</u>	<u>415,000,000</u>
B02801 Fee for registrations		128,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		298,000,000	250,000,000	415,000,000
TOTAL		426,000,000	250,000,000	415,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5628 Excise & Taxation Officer-II Peshawar				
B01 TOTAL DIRECT TAXES		<u>400,000,000</u>	<u>325,000,000</u>	<u>640,000,000</u>
B013 TOTAL PROPERTY TAX		<u>400,000,000</u>	<u>325,000,000</u>	<u>640,000,000</u>
B01301 Ordinary Collection		400,000,000	325,000,000	640,000,000
TOTAL		400,000,000	325,000,000	640,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5629 Excise & Taxation Officer-III Peshawar				
B01 TOTAL DIRECT TAXES		<u>707,000,000</u>	<u>594,000,000</u>	<u>1,170,000,000</u>
B013 TOTAL PROPERTY TAX		<u>707,000,000</u>	<u>594,000,000</u>	<u>1,170,000,000</u>
B01301 Ordinary Collection		707,000,000	594,000,000	1,170,000,000
TOTAL		707,000,000	594,000,000	1,170,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5631 Excise & Taxation Officer-V Peshawar				
B02 TOTAL INDIRECT TAXES		<u>356,000,000</u>	<u>230,390,000</u>	<u>383,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>356,000,000</u>	<u>230,390,000</u>	<u>383,000,000</u>
B02801 Fee for registrations		78,000,000		
B02803 Receipt under Provincial M. Vehicle Taxation Act		278,000,000	230,390,000	383,000,000
TOTAL		356,000,000	230,390,000	383,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5833 Excise & Taxation Officer-VI Peshawar				
B01 TOTAL DIRECT TAXES		<u>282,000,000</u>	<u>218,020,000</u>	<u>430,000,000</u>
B013 TOTAL PROPERTY TAX		<u>282,000,000</u>	<u>218,020,000</u>	<u>430,000,000</u>
B01301 Ordinary Collection		282,000,000	218,020,000	430,000,000
TOTAL		282,000,000	218,020,000	430,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
PR7005 Excise and Taxation Officer IV Peshawar				
B01 TOTAL DIRECT TAXES			<u>172,380,000</u>	
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>172,380,000</u>	
B01601 Ordinary collection			172,380,000	
B03 TOTAL INDIRECT TAXES			<u>20,300,000</u>	<u>17,800,000</u>
B030 TOTAL OTHER INDIRECT TAXES			<u>20,300,000</u>	<u>17,800,000</u>
B03053 Fees for registration of real estates agencies			7,300,000	17,800,000
B03056 Tax on hotels levied under Finance Act 1965			13,000,000	
TOTAL			192,680,000	17,800,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SH5048 ETO Excise & Taxation Department Shangla				
B01	TOTAL DIRECT TAXES		<u>10,500,000</u>	
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>10,500,000</u>	
B01601	Ordinary collection		10,500,000	
B02	TOTAL INDIRECT TAXES	<u>1,600,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
B028	TOTAL MOTOR VEHICLES	<u>1,600,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
B02801	Fee for registrations	400,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	1,200,000	1,000,000	1,500,000
TOTAL		1,600,000	11,500,000	1,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU5082 ETO Excise & Taxation Department Swabi				
B01	TOTAL DIRECT TAXES	<u>25,500,000</u>	<u>31,500,000</u>	<u>26,000,000</u>
B013	TOTAL PROPERTY TAX	<u>25,500,000</u>	<u>13,500,000</u>	<u>26,000,000</u>
B01301	Ordinary Collection	25,500,000	13,500,000	26,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>18,000,000</u>	
B01601	Ordinary collection		18,000,000	
B02	TOTAL INDIRECT TAXES	<u>43,000,000</u>	<u>35,040,000</u>	<u>57,500,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>7,040,000</u>	<u>11,000,000</u>
B02612	License Fee for denatured spirits		7,040,000	11,000,000
B028	TOTAL MOTOR VEHICLES	<u>43,000,000</u>	<u>28,000,000</u>	<u>46,500,000</u>
B02801	Fee for registrations	8,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	35,000,000	28,000,000	46,500,000
B03	TOTAL INDIRECT TAXES	<u>5,000,000</u>	<u>54,910,000</u>	<u>71,500,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>5,000,000</u>	<u>54,910,000</u>	<u>71,500,000</u>
B03053	Fees for registration of real estates agencies		630,000	1,500,000
B03080	Tobacco Development Cess	5,000,000	54,280,000	70,000,000
TOTAL		73,500,000	121,450,000	155,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
SW5095 ETO Excise & Taxation Department Swat				
B01	TOTAL DIRECT TAXES		<u>51,000,000</u>	
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>51,000,000</u>	
B01601	Ordinary collection		51,000,000	
B02	TOTAL INDIRECT TAXES	<u>147,900,000</u>	<u>86,500,000</u>	<u>143,500,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>3,500,000</u>	<u>5,500,000</u>
B02612	License Fee for denatured spirits		3,500,000	5,500,000
B028	TOTAL MOTOR VEHICLES	<u>147,900,000</u>	<u>83,000,000</u>	<u>138,000,000</u>
B02801	Fee for registrations	48,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	99,900,000	83,000,000	138,000,000
B03	TOTAL INDIRECT TAXES		<u>1,500,000</u>	<u>3,600,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>1,500,000</u>	<u>3,600,000</u>
B03053	Fees for registration of real estates agencies		1,500,000	3,600,000
TOTAL		147,900,000	139,000,000	147,100,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TG7002 Excise and Taxation Officer Tor Ghar				
B01	TOTAL DIRECT TAXES		<u>1,000,000</u>	
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>1,000,000</u>	
B01601	Ordinary collection		1,000,000	
B02	TOTAL INDIRECT TAXES	<u>300,000</u>	<u>500,000</u>	<u>1,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>300,000</u>	<u>500,000</u>	<u>1,000,000</u>
B02801	Fee for registrations	100,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	200,000	500,000	1,000,000
TOTAL		300,000	1,500,000	1,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
TK5055 ETO Excise & Taxation Department Tank				
B01	TOTAL DIRECT TAXES	<u>9,000,000</u>	<u>12,500,000</u>	<u>12,000,000</u>
B013	TOTAL PROPERTY TAX	<u>9,000,000</u>	<u>6,500,000</u>	<u>12,000,000</u>
B01301	Ordinary Collection	9,000,000	6,500,000	12,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>6,000,000</u>	
B01601	Ordinary collection		6,000,000	
B02	TOTAL INDIRECT TAXES	<u>4,700,000</u>	<u>2,500,000</u>	<u>4,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>4,700,000</u>	<u>2,500,000</u>	<u>4,000,000</u>
B02801	Fee for registrations	2,000,000		
B02803	Receipt under Provincial M. Vehicle Taxation Act	2,700,000	2,500,000	4,000,000
TOTAL		13,700,000	15,000,000	16,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
PR4049 Provincial Excise Secretariat				
B03 TOTAL INDIRECT TAXES				<u>62,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES				<u>62,000,000</u>
B03080 Tobacco Development Cess				62,000,000
TOTAL				62,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4050 Director General Excise and Taxation				
B01 TOTAL DIRECT TAXES		<u>1,540,000,000-</u>	<u>1,043,710,000-</u>	
B013 TOTAL PROPERTY TAX		<u>1,540,000,000-</u>	<u>1,043,710,000-</u>	
B01302 Share of net proceed assigned to District/TMAs etc		1,540,000,000-	1,043,710,000-	
B03 TOTAL INDIRECT TAXES		<u>45,000,000</u>		
B030 TOTAL OTHER INDIRECT TAXES		<u>45,000,000</u>		
B03080 Tobacco Development Cess		45,000,000		
TOTAL		1,495,000,000-	1,043,710,000-	

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
PR8116 Excise & Taxation Officer-VII Peshawar				
B02	TOTAL INDIRECT TAXES		<u>5,000,000</u>	<u>7,700,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>5,000,000</u>	<u>7,700,000</u>
B02612	License Fee for denatured spirits		5,000,000	7,700,000
TOTAL			5,000,000	7,700,000

HOME DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		936,000,000	870,000,000	1,453,000,000
TOTAL		936,000,000	870,000,000	1,453,000,000

HOME DEPARTMENT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, HOME DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
036101	SECRETARIAT		936,000,000	870,000,000	1,453,000,000
TOTAL			936,000,000	870,000,000	1,453,000,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD4344	Provincial Arms License Fee (Home Department) Abbottabad		17,000,000	15,861,000	26,571,000
BD4166	Provincial Arms License Fee (Home Department) Buner		15,000,000	13,995,000	23,445,000
BJ4002	Provincial Arms License Fee (Home Department) District Bajawar		11,000,000	10,263,000	17,193,000
BM4139	Provincial Arms License Fee (Home Department) Battagram		12,000,000	11,196,000	18,576,000
BU4434	Provincial Arms License Fee (Home Department) Bannu		41,000,000	38,628,000	64,083,000
CA4248	Provincial Arms License Fee (Home Department) Charsadda		30,000,000	27,990,000	46,890,000
CL4266	Provincial Arms License Fee (Home Department) Chitral		11,000,000	10,263,000	17,193,000
DA4269	Provincial Arms License Fee (Home Department) Dir Lower		19,000,000	17,727,000	29,697,000
DI4369	Provincial Arms License Fee (Home Department) D I Khan		37,000,000	34,521,000	58,011,000
DP4180	Provincial Arms License Fee (Home Department) Dir Upper		14,000,000	13,062,000	21,882,000
HG4145	Provincial Arms License Fee (Home Department) Hangu		15,000,000	13,995,000	23,445,000
HR4310	Provincial Arms License Fee (Home Department) Haripur		38,000,000	35,454,000	59,394,000
KD4095	Provincial Arms License Fee (Home Department) Kohistan		11,000,000	10,263,000	17,193,000
KH4002	Provincial Arms License Fee (Home Department) District Khyber		13,000,000	12,129,000	20,319,000
KK4229	Provincial Arms License Fee (Home Department) Karak		18,000,000	16,794,000	28,134,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
KM4004	Provincial Arms License Fee (Home Department) District Kurram		13,000,000	12,129,000	20,319,000
KT4406	Provincial Arms License Fee (Home Department) Kohat		25,000,000	23,325,000	39,075,000
LK4192	Provincial Arms License Fee (Home Department) Lakki		22,000,000	20,526,000	34,386,000
MA4324	Provincial Arms License Fee (Home Department) Mansehra		42,000,000	39,186,000	65,646,000
MD4252	Provincial Arms License Fee (Home Department) Malakand		14,000,000	13,062,000	21,882,000
MG4006	Provincial Arms License Fee (Home Department) District Mahmand		11,000,000	10,263,000	17,193,000
MR4711	Provincial Arms License Fee (Home Department) Mardan		43,000,000	40,119,000	67,209,000
MW4004	Provincial Arms License Fee (Home Department) District North Waziristan		13,000,000	11,662,000	20,107,000
NR4258	Provincial Arms License Fee (Home Department) Nowshera		19,000,000	17,727,000	29,697,000
OI4002	Provincial Arms License Fee (Home Department) District Orakzai		14,000,000	13,062,000	21,882,000
PR5540	Provincial Arms License Fee (Home Department) Peshawar		302,000,000	281,766,000	472,026,000
SH4166	Provincial Arms License Fee (Home Department) Shangla		15,000,000	13,995,000	23,445,000
SU4287	Provincial Arms License Fee (Home Department) Swabi		30,000,000	27,990,000	46,890,000
SW4483	Provincial Arms License Fee (Home Department) Swat		24,000,000	22,392,000	37,512,000
TG4012	Provincial Arms License Fee (Home Department) Tor Ghar		9,000,000	8,397,000	14,067,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
TK4139	Provincial Arms License Fee (Home Department) Tank		14,000,000	13,062,000	21,882,000
TW4003	Provincial Arms License Fee (Home Department) South Waziristan Agency		12,000,000	11,196,000	18,756,000
PR4601	Directorate of Prosecution (Provincial)		12,000,000	8,000,000	9,000,000
TOTAL			936,000,000	870,000,000	1,453,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>936,000,000</u>	<u>870,000,000</u>	<u>1,453,000,000</u>
C038	OTHERS		<u>936,000,000</u>	<u>870,000,000</u>	<u>1,453,000,000</u>
C03835	Arms License Fees		924,000,000	862,000,000	1,444,000,000
C03857	Registration Fee for Private Security		2,000,000	2,000,000	3,000,000
C03867	Fee for renewal of licences of Private		10,000,000	6,000,000	6,000,000
NET TOTAL			936,000,000	870,000,000	1,453,000,000

HOME DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD4344 Provincial Arms License Fee (Home Department) Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>17,000,000</u>	<u>15,861,000</u>	<u>26,571,000</u>
C038 TOTAL OTHERS		<u>17,000,000</u>	<u>15,861,000</u>	<u>26,571,000</u>
C03835 Arms License Fees		17,000,000	15,861,000	26,571,000
TOTAL		17,000,000	15,861,000	26,571,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD4166 Provincial Arms License Fee (Home Department) Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,000,000</u>	<u>13,995,000</u>	<u>23,445,000</u>
C038 TOTAL OTHERS		<u>15,000,000</u>	<u>13,995,000</u>	<u>23,445,000</u>
C03835 Arms License Fees		15,000,000	13,995,000	23,445,000
TOTAL		15,000,000	13,995,000	23,445,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BJ4002 Provincial Arms License Fee (Home Department) District Bajawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,000,000</u>	<u>10,263,000</u>	<u>17,193,000</u>
C038 TOTAL OTHERS		<u>11,000,000</u>	<u>10,263,000</u>	<u>17,193,000</u>
C03835 Arms License Fees		11,000,000	10,263,000	17,193,000
TOTAL		11,000,000	10,263,000	17,193,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BM4139 Provincial Arms License Fee (Home Department) Battagram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>11,196,000</u>	<u>18,576,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>11,196,000</u>	<u>18,576,000</u>
C03835 Arms License Fees		12,000,000	11,196,000	18,576,000
TOTAL		12,000,000	11,196,000	18,576,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU4434 Provincial Arms License Fee (Home Department) Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>41,000,000</u>	<u>38,628,000</u>	<u>64,083,000</u>
C038 TOTAL OTHERS		<u>41,000,000</u>	<u>38,628,000</u>	<u>64,083,000</u>
C03835 Arms License Fees		41,000,000	38,628,000	64,083,000
TOTAL		41,000,000	38,628,000	64,083,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA4248 Provincial Arms License Fee (Home Department) Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,000,000</u>	<u>27,990,000</u>	<u>46,890,000</u>
C038 TOTAL OTHERS		<u>30,000,000</u>	<u>27,990,000</u>	<u>46,890,000</u>
C03835 Arms License Fees		30,000,000	27,990,000	46,890,000
TOTAL		30,000,000	27,990,000	46,890,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL4266 Provincial Arms License Fee (Home Department) Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		11,000,000	10,263,000	17,193,000
C038 TOTAL OTHERS		11,000,000	10,263,000	17,193,000
C03835 Arms License Fees		11,000,000	10,263,000	17,193,000
TOTAL		11,000,000	10,263,000	17,193,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA4269 Provincial Arms License Fee (Home Department) Dir Lower				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>19,000,000</u>	<u>17,727,000</u>	<u>29,697,000</u>
C038 TOTAL OTHERS		<u>19,000,000</u>	<u>17,727,000</u>	<u>29,697,000</u>
C03835 Arms License Fees		19,000,000	17,727,000	29,697,000
TOTAL		19,000,000	17,727,000	29,697,000

HOME DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4369 Provincial Arms License Fee (Home Department) D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,000,000</u>	<u>34,521,000</u>	<u>58,011,000</u>
C038 TOTAL OTHERS		<u>37,000,000</u>	<u>34,521,000</u>	<u>58,011,000</u>
C03835 Arms License Fees		37,000,000	34,521,000	58,011,000
TOTAL		37,000,000	34,521,000	58,011,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DP4180 Provincial Arms License Fee (Home Department) Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		14,000,000	13,062,000	21,882,000
C038 TOTAL OTHERS		14,000,000	13,062,000	21,882,000
C03835 Arms License Fees		14,000,000	13,062,000	21,882,000
TOTAL		14,000,000	13,062,000	21,882,000

HOME DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG4145 Provincial Arms License Fee (Home Department) Hangu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,000,000</u>	<u>13,995,000</u>	<u>23,445,000</u>
C038 TOTAL OTHERS		<u>15,000,000</u>	<u>13,995,000</u>	<u>23,445,000</u>
C03835 Arms License Fees		15,000,000	13,995,000	23,445,000
TOTAL		15,000,000	13,995,000	23,445,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR4310 Provincial Arms License Fee (Home Department) Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>38,000,000</u>	<u>35,454,000</u>	<u>59,394,000</u>
C038 TOTAL OTHERS		<u>38,000,000</u>	<u>35,454,000</u>	<u>59,394,000</u>
C03835 Arms License Fees		38,000,000	35,454,000	59,394,000
TOTAL		38,000,000	35,454,000	59,394,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KD4095 Provincial Arms License Fee (Home Department) Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,000,000</u>	<u>10,263,000</u>	<u>17,193,000</u>
C038 TOTAL OTHERS		<u>11,000,000</u>	<u>10,263,000</u>	<u>17,193,000</u>
C03835 Arms License Fees		11,000,000	10,263,000	17,193,000
TOTAL		11,000,000	10,263,000	17,193,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KH4002 Provincial Arms License Fee (Home Department) District Khyber				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>13,000,000</u>	<u>12,129,000</u>	<u>20,319,000</u>
C038 TOTAL OTHERS		<u>13,000,000</u>	<u>12,129,000</u>	<u>20,319,000</u>
C03835 Arms License Fees		13,000,000	12,129,000	20,319,000
TOTAL		13,000,000	12,129,000	20,319,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK4229 Provincial Arms License Fee (Home Department) Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,000,000</u>	<u>16,794,000</u>	<u>28,134,000</u>
C038 TOTAL OTHERS		<u>18,000,000</u>	<u>16,794,000</u>	<u>28,134,000</u>
C03835 Arms License Fees		18,000,000	16,794,000	28,134,000
TOTAL		18,000,000	16,794,000	28,134,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KM4004 Provincial Arms License Fee (Home Department) District Kurram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>13,000,000</u>	<u>12,129,000</u>	<u>20,319,000</u>
C038 TOTAL OTHERS		<u>13,000,000</u>	<u>12,129,000</u>	<u>20,319,000</u>
C03835 Arms License Fees		13,000,000	12,129,000	20,319,000
TOTAL		13,000,000	12,129,000	20,319,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT4406 Provincial Arms License Fee (Home Department) Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>25,000,000</u>	<u>23,325,000</u>	<u>39,075,000</u>
C038 TOTAL OTHERS		<u>25,000,000</u>	<u>23,325,000</u>	<u>39,075,000</u>
C03835 Arms License Fees		25,000,000	23,325,000	39,075,000
TOTAL		25,000,000	23,325,000	39,075,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK4192 Provincial Arms License Fee (Home Department) Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,000,000</u>	<u>20,526,000</u>	<u>34,386,000</u>
C038 TOTAL OTHERS		<u>22,000,000</u>	<u>20,526,000</u>	<u>34,386,000</u>
C03835 Arms License Fees		22,000,000	20,526,000	34,386,000
TOTAL		22,000,000	20,526,000	34,386,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA4324 Provincial Arms License Fee (Home Department) Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>42,000,000</u>	<u>39,186,000</u>	<u>65,646,000</u>
C038 TOTAL OTHERS		<u>42,000,000</u>	<u>39,186,000</u>	<u>65,646,000</u>
C03835 Arms License Fees		42,000,000	39,186,000	65,646,000
TOTAL		42,000,000	39,186,000	65,646,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD4252 Provincial Arms License Fee (Home Department) Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>14,000,000</u>	<u>13,062,000</u>	<u>21,882,000</u>
C038 TOTAL OTHERS		<u>14,000,000</u>	<u>13,062,000</u>	<u>21,882,000</u>
C03835 Arms License Fees		14,000,000	13,062,000	21,882,000
TOTAL		14,000,000	13,062,000	21,882,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MG4006 Provincial Arms License Fee (Home Department) District Mahmand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,000,000</u>	<u>10,263,000</u>	<u>17,193,000</u>
C038 TOTAL OTHERS		<u>11,000,000</u>	<u>10,263,000</u>	<u>17,193,000</u>
C03835 Arms License Fees		11,000,000	10,263,000	17,193,000
TOTAL		11,000,000	10,263,000	17,193,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR4711 Provincial Arms License Fee (Home Department) Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		43,000,000	40,119,000	67,209,000
C038 TOTAL OTHERS		43,000,000	40,119,000	67,209,000
C03835 Arms License Fees		43,000,000	40,119,000	67,209,000
TOTAL		43,000,000	40,119,000	67,209,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MW4004 Provincial Arms License Fee (Home Department) District North Waziristan				
C03 TOTAL MISCELLANEOUS RECEIPTS		13,000,000	11,662,000	20,107,000
C038 TOTAL OTHERS		13,000,000	11,662,000	20,107,000
C03835 Arms License Fees		13,000,000	11,662,000	20,107,000
TOTAL		13,000,000	11,662,000	20,107,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR4258 Provincial Arms License Fee (Home Department) Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		19,000,000	17,727,000	29,697,000
C038 TOTAL OTHERS		19,000,000	17,727,000	29,697,000
C03835 Arms License Fees		19,000,000	17,727,000	29,697,000
TOTAL		19,000,000	17,727,000	29,697,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
OI4002 Provincial Arms License Fee (Home Department) District Orakzai				
C03 TOTAL MISCELLANEOUS RECEIPTS		14,000,000	13,062,000	21,882,000
C038 TOTAL OTHERS		14,000,000	13,062,000	21,882,000
C03835 Arms License Fees		14,000,000	13,062,000	21,882,000
TOTAL		14,000,000	13,062,000	21,882,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5540 Provincial Arms License Fee (Home Department) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>302,000,000</u>	<u>281,766,000</u>	<u>472,026,000</u>
C038 TOTAL OTHERS		<u>302,000,000</u>	<u>281,766,000</u>	<u>472,026,000</u>
C03835 Arms License Fees		302,000,000	281,766,000	472,026,000
TOTAL		302,000,000	281,766,000	472,026,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SH4166 Provincial Arms License Fee (Home Department) Shangla				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,000,000</u>	<u>13,995,000</u>	<u>23,445,000</u>
C038 TOTAL OTHERS		<u>15,000,000</u>	<u>13,995,000</u>	<u>23,445,000</u>
C03835 Arms License Fees		15,000,000	13,995,000	23,445,000
TOTAL		15,000,000	13,995,000	23,445,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU4287 Provincial Arms License Fee (Home Department) Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		30,000,000	27,990,000	46,890,000
C038 TOTAL OTHERS		30,000,000	27,990,000	46,890,000
C03835 Arms License Fees		30,000,000	27,990,000	46,890,000
TOTAL		30,000,000	27,990,000	46,890,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW4483 Provincial Arms License Fee (Home Department) Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		24,000,000	22,392,000	37,512,000
C038 TOTAL OTHERS		24,000,000	22,392,000	37,512,000
C03835 Arms License Fees		24,000,000	22,392,000	37,512,000
TOTAL		24,000,000	22,392,000	37,512,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TG4012 Provincial Arms License Fee (Home Department) Tor Ghar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>9,000,000</u>	<u>8,397,000</u>	<u>14,067,000</u>
C038 TOTAL OTHERS		<u>9,000,000</u>	<u>8,397,000</u>	<u>14,067,000</u>
C03835 Arms License Fees		9,000,000	8,397,000	14,067,000
TOTAL		9,000,000	8,397,000	14,067,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TK4139 Provincial Arms License Fee (Home Department) Tank				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>14,000,000</u>	<u>13,062,000</u>	<u>21,882,000</u>
C038 TOTAL OTHERS		<u>14,000,000</u>	<u>13,062,000</u>	<u>21,882,000</u>
C03835 Arms License Fees		14,000,000	13,062,000	21,882,000
TOTAL		14,000,000	13,062,000	21,882,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TW4003 Provincial Arms License Fee (Home Department) South Waziristan Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>11,196,000</u>	<u>18,756,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>11,196,000</u>	<u>18,756,000</u>
C03835 Arms License Fees		12,000,000	11,196,000	18,756,000
TOTAL		12,000,000	11,196,000	18,756,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4601 Directorate of Prosecution (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>12,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
C038 TOTAL OTHERS		<u>12,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
C03857 Registration Fee for Private Security Companies		2,000,000	2,000,000	3,000,000
C03867 Fee for renewal of licences of Private Security Co		10,000,000	6,000,000	6,000,000
TOTAL		12,000,000	8,000,000	9,000,000

JAILS & CONVICTS SETTLEMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		38,000,000	35,000,000	47,000,000
TOTAL		38,000,000	35,000,000	47,000,000

JAILS & CONVICTS SETTLEMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, HOME DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
034101	JAILS AND CONVICT SETTLEMENT		38,000,000	35,000,000	47,000,000
	TOTAL		38,000,000	35,000,000	47,000,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD4242	District Jail Abbottabad		148,824	148,824	183,000
BD4108	District Jail Buner		310,050	310,050	385,600
BM4009	Sub Jail Battagram		161,226	161,226	202,500
BU4021	Central Jail Bannu		6,372,950	5,572,950	7,626,300
CA4018	Sub Jails Charsadda		285,246	285,246	345,500
CL4005	District Jails Chitral		421,668	371,668	530,700
DA4022	District Jail Lowar Dir		545,688	545,688	651,900
DI4057	Central Jail D I Khan		3,164,510	2,694,510	3,551,820
DP4018	Sub Jail Dir Upper		441,668	441,668	540,300
HR4011	Central Jail Haripur		6,510,600	6,850,600	8,435,180
KD4014	Sub Jail Kohistan		148,824	148,824	182,700
KK4007	Central Prison Karak		297,648	247,648	388,000
KT4048	District Jail Kohat		297,648	247,648	388,000
LK4004	District Jail Lakki		297,648	247,648	388,000
MA4029	District Jail Mansehra		818,532	818,532	978,000
MD4166	Sub Jail Malakand		148,824	148,824	182,700
MR4037	Central Prison, Mardan		4,191,876	4,141,876	4,858,800
NR4018	Sub Jail Nowshera		297,648	247,648	1,817,000
PR4103	Direction		2,280,400	1,780,400	2,630,000
PR4104	Central Jails Peshawar		10,536,070	9,266,070	12,328,000
SU4016	Sub Jail Swabi		161,226	161,226	203,000
TK4003	Sub Jail Tank		161,226	161,226	203,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
TOTAL			38,000,000	35,000,000	47,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>38,000,000</u>	<u>35,000,000</u>	<u>47,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>38,000,000</u>	<u>35,000,000</u>	<u>47,000,000</u>
C02656	Sale proceeds of articles manufactured in jail			1,000,000	1,000,000
C02659	Recoveries of overpayments		5,000,000	3,000,000	8,000,000
C02661	Others		33,000,000	31,000,000	38,000,000
	NET TOTAL		38,000,000	35,000,000	47,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD4242 District Jail Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>148,824</u>	<u>148,824</u>	<u>183,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>148,824</u>	<u>148,824</u>	<u>183,000</u>
C02659 Recoveries of overpayments		24,804	24,804	39,700
C02661 Others		124,020	124,020	143,300
TOTAL		148,824	148,824	183,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
BD4108 District Jail Buner					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>310,050</u>	<u>310,050</u>	<u>385,600</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>310,050</u>	<u>310,050</u>	<u>385,600</u>
C02659	Recoveries of overpayments		62,010	62,010	99,100
C02661	Others		248,040	248,040	286,500
TOTAL			310,050	310,050	385,600

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
BM4009 Sub Jail Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>161,226</u>	<u>161,226</u>	<u>202,500</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>161,226</u>	<u>161,226</u>	<u>202,500</u>
C02659	Recoveries of overpayments		37,206	37,206	59,300
C02661	Others		124,020	124,020	143,200
TOTAL			161,226	161,226	202,500

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
BU4021 Central Jail Bannu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,372,950</u>	<u>5,572,950</u>	<u>7,626,300</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>6,372,950</u>	<u>5,572,950</u>	<u>7,626,300</u>
C02659	Recoveries of overpayments		1,885,770	1,085,770	2,444,300
C02661	Others		4,487,180	4,487,180	5,182,000
TOTAL			6,372,950	5,572,950	7,626,300

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA4018 Sub Jails Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>285,246</u>	<u>285,246</u>	<u>345,500</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>285,246</u>	<u>285,246</u>	<u>345,500</u>
C02659 Recoveries of overpayments		37,206	37,206	59,500
C02661 Others		248,040	248,040	286,000
TOTAL		285,246	285,246	345,500

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
CL4005 District Jails Chitral					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>421,668</u>	<u>371,668</u>	<u>530,700</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>421,668</u>	<u>371,668</u>	<u>530,700</u>
C02659	Recoveries of overpayments		99,216	49,216	158,700
C02661	Others		322,452	322,452	372,000
TOTAL			421,668	371,668	530,700

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA4022 District Jail Lowar Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>545,688</u>	<u>545,688</u>	<u>651,900</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>545,688</u>	<u>545,688</u>	<u>651,900</u>
C02659 Recoveries of overpayments		49,608	49,608	79,400
C02661 Others		496,080	496,080	572,500
TOTAL		545,688	545,688	651,900

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
DI4057 Central Jail D I Khan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,164,510</u>	<u>2,694,510</u>	<u>3,551,820</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>3,164,510</u>	<u>2,694,510</u>	<u>3,551,820</u>
C02659	Recoveries of overpayments		971,700	501,700	1,019,820
C02661	Others		2,192,810	2,192,810	2,532,000
TOTAL			3,164,510	2,694,510	3,551,820

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
DP4018 Sub Jail Dir Upper					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>441,668</u>	<u>441,668</u>	<u>540,300</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>441,668</u>	<u>441,668</u>	<u>540,300</u>
C02659	Recoveries of overpayments		69,608	69,608	111,300
C02661	Others		372,060	372,060	429,000
TOTAL			441,668	441,668	540,300

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR4011 Central Jail Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,510,600</u>	<u>6,850,600</u>	<u>8,435,180</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>6,510,600</u>	<u>6,850,600</u>	<u>8,435,180</u>
C02656 Sale proceeds of articles manufactured in jail			1,000,000	1,000,000
C02659 Recoveries of overpayments		535,180	375,180	535,180
C02661 Others		5,975,420	5,475,420	6,900,000
TOTAL		6,510,600	6,850,600	8,435,180

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KD4014 Sub Jail Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>148,824</u>	<u>148,824</u>	<u>182,700</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>148,824</u>	<u>148,824</u>	<u>182,700</u>
C02659 Recoveries of overpayments		24,804	24,804	39,700
C02661 Others		124,020	124,020	143,000
TOTAL		148,824	148,824	182,700

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK4007 Central Prison Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>297,648</u>	<u>247,648</u>	<u>388,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>297,648</u>	<u>247,648</u>	<u>388,000</u>
C02659 Recoveries of overpayments		99,216	49,216	158,700
C02661 Others		198,432	198,432	229,300
TOTAL		297,648	247,648	388,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT4048 District Jail Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>297,648</u>	<u>247,648</u>	<u>388,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>297,648</u>	<u>247,648</u>	<u>388,000</u>
C02659 Recoveries of overpayments		99,216	49,216	158,800
C02661 Others		198,432	198,432	229,200
TOTAL		297,648	247,648	388,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK4004 District Jail Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>297,648</u>	<u>247,648</u>	<u>388,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>297,648</u>	<u>247,648</u>	<u>388,000</u>
C02659 Recoveries of overpayments		99,216	49,216	158,800
C02661 Others		198,432	198,432	229,200
TOTAL		297,648	247,648	388,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
MA4029 District Jail Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>818,532</u>	<u>818,532</u>	<u>978,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>818,532</u>	<u>818,532</u>	<u>978,000</u>
C02659	Recoveries of overpayments		74,412	74,412	119,000
C02661	Others		744,120	744,120	859,000
TOTAL			818,532	818,532	978,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD4166 Sub Jail Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>148,824</u>	<u>148,824</u>	<u>182,700</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>148,824</u>	<u>148,824</u>	<u>182,700</u>
C02659 Recoveries of overpayments		24,804	24,804	39,700
C02661 Others		124,020	124,020	143,000
TOTAL		148,824	148,824	182,700

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR4037 Central Prison, Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,191,876</u>	<u>4,141,876</u>	<u>4,858,800</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>4,191,876</u>	<u>4,141,876</u>	<u>4,858,800</u>
C02659 Recoveries of overpayments		99,216	49,216	158,800
C02661 Others		4,092,660	4,092,660	4,700,000
TOTAL		4,191,876	4,141,876	4,858,800

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR4018 Sub Jail Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>297,648</u>	<u>247,648</u>	<u>1,817,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>297,648</u>	<u>247,648</u>	<u>1,817,000</u>
C02659 Recoveries of overpayments		99,216	49,216	1,588,000
C02661 Others		198,432	198,432	229,000
TOTAL		297,648	247,648	1,817,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4103 Direction				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,280,400</u>	<u>1,780,400</u>	<u>2,630,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>2,280,400</u>	<u>1,780,400</u>	<u>2,630,000</u>
C02661 Others		2,280,400	1,780,400	2,630,000
TOTAL		2,280,400	1,780,400	2,630,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4104 Central Jails Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,536,070</u>	<u>9,266,070</u>	<u>12,328,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>10,536,070</u>	<u>9,266,070</u>	<u>12,328,000</u>
C02659 Recoveries of overpayments		533,180	263,180	853,000
C02661 Others		10,002,890	9,002,890	11,475,000
TOTAL		10,536,070	9,266,070	12,328,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
SU4016 Sub Jail Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>161,226</u>	<u>161,226</u>	<u>203,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>161,226</u>	<u>161,226</u>	<u>203,000</u>
C02659	Recoveries of overpayments		37,206	37,206	59,700
C02661	Others		124,020	124,020	143,300
TOTAL			161,226	161,226	203,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
TK4003 Sub Jail Tank					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>161,226</u>	<u>161,226</u>	<u>203,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>161,226</u>	<u>161,226</u>	<u>203,000</u>
C02659	Recoveries of overpayments		37,206	37,206	59,500
C02661	Others		124,020	124,020	143,500
TOTAL			161,226	161,226	203,000

POLICE

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		1,850,000,000	1,783,000,000	4,000,000,000
TOTAL		1,850,000,000	1,783,000,000	4,000,000,000

POLICE

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, HOME DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
032102	PROVINCIAL POLICE		1,850,000,000	1,783,000,000	4,000,000,000
TOTAL			1,850,000,000	1,783,000,000	4,000,000,000

POLICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4088	Direction		1,850,000,000	1,783,000,000	4,000,000,000
TOTAL			1,850,000,000	1,783,000,000	4,000,000,000

POLICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,850,000,000</u>	<u>1,783,000,000</u>	<u>4,000,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>1,850,000,000</u>	<u>1,783,000,000</u>	<u>4,000,000,000</u>
C02634	Police supplied to public departments Pvt.Co		870,000,000	453,000,000	528,000,000
C02636	Fees fines and forfeitures		3,000,000	4,000,000	4,000,000
C02637	Motor driving License		357,000,000	346,000,000	550,000,000
C02638	Traffic fines		500,000,000	617,000,000	2,500,000,000
C02640	Recoveries of overpayments		100,000,000	344,000,000	396,000,000
C02642	Others		20,000,000	19,000,000	22,000,000
NET TOTAL			1,850,000,000	1,783,000,000	4,000,000,000

POLICE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4088 Direction				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,850,000,000</u>	<u>1,783,000,000</u>	<u>4,000,000,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,850,000,000</u>	<u>1,783,000,000</u>	<u>4,000,000,000</u>
C02634 Police supplied to public departments Pvt.Co		870,000,000	453,000,000	528,000,000
C02636 Fees fines and forfeitures		3,000,000	4,000,000	4,000,000
C02637 Motor driving License		357,000,000	346,000,000	550,000,000
C02638 Traffic fines		500,000,000	617,000,000	2,500,000,000
C02640 Recoveries of overpayments		100,000,000	344,000,000	396,000,000
C02642 Others		20,000,000	19,000,000	22,000,000
TOTAL		1,850,000,000	1,783,000,000	4,000,000,000

ADMINISTRATION OF JUSTICE

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		281,000,000	287,000,000	358,000,000
TOTAL		281,000,000	287,000,000	358,000,000

ADMINISTRATION OF JUSTICE

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, LAW DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
036101	SECRETARIAT		281,000,000	287,000,000	358,000,000
	TOTAL		281,000,000	287,000,000	358,000,000

ADMINISTRATION OF JUSTICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4003	Law Department		281,000,000	287,000,000	358,000,000
TOTAL			281,000,000	287,000,000	358,000,000

ADMINISTRATION OF JUSTICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>281,000,000</u>	<u>287,000,000</u>	<u>358,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>281,000,000</u>	<u>287,000,000</u>	<u>358,000,000</u>
C02601	Sale proceeds of unclaimed and escheated		1,000,000	3,000,000	3,000,000
C02604	General fees fines and forfeitures		260,000,000	274,000,000	333,000,000
C02610	Recoveries of overpayments		10,000,000	5,000,000	11,000,000
C02613	Others		10,000,000	5,000,000	11,000,000
NET TOTAL			281,000,000	287,000,000	358,000,000

ADMINISTRATION OF JUSTICE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4003 Law Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>281,000,000</u>	<u>287,000,000</u>	<u>358,000,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>281,000,000</u>	<u>287,000,000</u>	<u>358,000,000</u>
C02601 Sale proceeds of unclaimed and escheated property		1,000,000	3,000,000	3,000,000
C02604 General fees fines and forfeitures		260,000,000	274,000,000	333,000,000
C02610 Recoveries of overpayments		10,000,000	5,000,000	11,000,000
C02613 Others		10,000,000	5,000,000	11,000,000
TOTAL		281,000,000	287,000,000	358,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		654,000,000	621,000,000	707,000,000
TOTAL		654,000,000	621,000,000	707,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, EDUCATION DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CURRICULUM		654,000,000	621,000,000	707,000,000
TOTAL			654,000,000	621,000,000	707,000,000

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

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4133	Director Higher Education (Colleges)		654,000,000	621,000,000	707,000,000
TOTAL			654,000,000	621,000,000	707,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>654,000,000</u>	<u>621,000,000</u>	<u>707,000,000</u>
C028	SOCIAL SERVICES		<u>654,000,000</u>	<u>621,000,000</u>	<u>707,000,000</u>
C02801	Fees Govt. University Art Colleges		120,000,000	153,000,000	176,000,000
C02808	Receipt of Technical and Commercial Institutes		22,000,000	22,000,000	25,000,000
C02812	Education-General Hostel fee			6,000,000	
C02813	Education-General Admission fee		142,000,000	101,000,000	116,000,000
C02814	Education-General Recoveries of		270,000,000	227,000,000	261,000,000
C02818	Others		100,000,000	111,000,000	127,000,000
C02823	Receipts from Archives				1,000,000
C02824	Receipts from Libraries			1,000,000	1,000,000
NET TOTAL			654,000,000	621,000,000	707,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4133 Director Higher Education (Colleges)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		654,000,000	621,000,000	707,000,000
C028 TOTAL SOCIAL SERVICES		654,000,000	621,000,000	707,000,000
C02801 Fees Govt. University Art Colleges		120,000,000	153,000,000	176,000,000
01 Tution Fee		120,000,000	153,000,000	176,000,000
C02808 Receipt of Technical and Commercial Institutes		22,000,000	22,000,000	25,000,000
C02812 Education-General Hostel fee			6,000,000	
C02813 Education-General Admission fee		142,000,000	101,000,000	116,000,000
C02814 Education-General Recoveries of overpayments		270,000,000	227,000,000	261,000,000
C02818 Others		100,000,000	111,000,000	127,000,000
C02823 Receipts from Archives				1,000,000
C02824 Receipts from Libraries			1,000,000	1,000,000
TOTAL		654,000,000	621,000,000	707,000,000

HEALTH

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
TOR GHAR		11,517,000	4,014,000	12,376,000
TANK		14,871,000	6,060,780	20,630,780
SWAT		19,500,000	7,650,000	25,475,000
SWABI		20,729,000	3,258,000	14,696,000
SHANGLA		15,517,000	6,534,000	22,646,000
PROVINCIAL		631,712,000	588,000,000	907,000,000
PESHAWAR		24,954,000	8,719,000	19,180,000
NOWSHERA		21,452,000	8,001,000	25,826,000
MARDAN		21,535,000	8,016,000	25,841,000
MANSEHRA		20,436,000	7,818,000	24,643,000
MALAKAND		20,500,000	7,830,000	25,075,000
LAKKI		18,323,000	7,050,000	22,206,000
KOHISTAN		15,395,000	6,513,000	24,766,400
KOHAT		20,100,000	7,758,000	25,583,000
KARAK		15,600,000	5,130,000	20,189,000
HARIPUR		17,700,000	6,966,000	24,802,400
HANGU		14,750,000	5,718,220	22,274,620
DIR UPPER		23,295,000	7,935,000	26,188,400
DIR LOWER		19,900,000	7,794,000	26,379,000
D I KHAN		26,800,000	8,892,000	28,548,400
CHITRAL		16,295,000	6,675,000	24,928,400
CHARSADDA		16,324,000	6,680,000	24,933,400
BUNER		15,000,000	6,156,000	23,177,400
BATTAGRAM		16,300,000	6,678,000	24,939,400
BANNU		25,100,000	10,458,000	36,033,000
ABBOTTABAD		16,200,000	6,696,000	24,662,400
TOTAL		1,099,805,000	763,000,000	1,503,000,000

HEALTH

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, HEALTH DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
073101	GENERAL HOSPITAL SERVICES		159,525,000	159,525,000	222,845,000
073102	DISTRICT HEADQUARTER HOSPITALS		380,761,000	383,449,000	618,923,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		23,698,000	20,298,000	31,624,000
073301	MOTHER AND CHILD HEALTH		21,682,000	21,682,000	32,768,000
076101	ADMINISTRATION		464,139,000	171,046,000	589,840,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		50,000,000	6,000,000	6,000,000
096101	SECRETARIAT/POLICY/CURRICULUM			1,000,000	1,000,000
TOTAL			1,099,805,000	763,000,000	1,503,000,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5881	Burns & Trauma Center Peshawar				
AD4240	Ayub Hospital Complex (1000 Beds)				
BU4352	Bannu Medical College				
BU4151	Women & Children Hospital Bannu				
BU4350	Khalifa Gul Nawaz Hospital Bannu				
BU4111	District Headquarter Hospital Bannu				
AD4225	Ayub Medical College Abbottabad				
AD4414	Para Medical Institute Abbottabad			340,000	340,000
AD4444	MS District Head Quarter Hospital Abbottabad		22,143,000	22,143,000	34,499,000
AD7015	District Health Officer Abbottabad		16,200,000	6,696,000	24,662,400
BD4203	MS District Head Quarter Hospital, Buner		20,529,000	20,529,000	39,984,000
BD7013	District Health Officer Buner		15,000,000	6,156,000	23,177,400
BM4176	MS District Head Quarter Hospital Battagram		20,529,000	20,529,000	39,984,000
BM7014	District Health Officer Battagram		16,300,000	6,678,000	24,939,400
BU7015	District Health Officer Bannu		25,100,000	10,458,000	36,033,000
CA4296	District Head Quarter Hospital Charsadda		20,751,000	20,751,000	32,330,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
CA7015	District Health Officer Charsadda		16,324,000	6,680,000	24,933,400
CL4301	District Head Quarter Hospital Chitral		19,953,000	19,953,000	40,782,000
CL7017	District Health Officer Chitral		16,295,000	6,675,000	24,928,400
DA4328	MS District Head Quarter Hospital Dir Lower		23,243,000	23,243,000	36,213,000
DA7016	District Health Officer Dir Lower		19,900,000	7,794,000	26,379,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan				
DI7016	District Health Officer D I Khan		26,800,000	8,892,000	28,548,400
DP4217	MS District Head Quarter Hospital Dir Upper		22,143,000	22,143,000	34,499,000
DP7016	District Health Officer Dir Upper		23,295,000	7,935,000	26,188,400
HG4180	Farid Khan Shaheed DHQ Hospital Hangu		20,182,000	20,182,000	31,444,000
HG7014	District Health Officer Hangu		14,750,000	5,718,220	22,274,620
HR4350	MS District Head Quarter Hospital Haripur		22,374,000	22,374,000	34,859,000
HR7015	District Health Officer Haripur		17,700,000	6,966,000	24,802,400
KD7202	District Health Officer Kohistan		15,395,000	6,513,000	24,766,400
KK4264	MS District Head Quarter Hospital Karak		19,722,000	19,722,000	30,727,000
KK7014	District Health Officer Karak		15,600,000	5,130,000	20,189,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
KT4433	MS District Head Quarter Hospital Kohat		22,259,000	22,259,000	34,680,000
KT4434	MS (Women & Children) Hospital Kohat		21,682,000	21,682,000	32,768,000
KT7017	District Health Officer Kohat		20,100,000	7,758,000	25,583,000
LK4229	MS District Head Quarter Hospital LakkiMarwat		19,377,000	19,377,000	30,189,000
LK7124	District Health Officer Lakki Marwat		18,323,000	7,050,000	22,206,000
MA4362	MS District Head Quarter Hospital Mansehra		22,374,000	23,718,000	34,859,000
MA7016	District Health Officer Mansehra		20,436,000	7,818,000	24,643,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand		19,722,000	19,722,000	19,722,000
MD7015	District Health Officer Malakand		20,500,000	7,830,000	25,075,000
MR4394	Bacha Khan Medical College Mardan				
MR4740	MS District Head Quarter Hospital Mardan		22,374,000	23,718,000	34,859,000
MR7019	District Health Officer Mardan		21,535,000	8,016,000	25,841,000
NR4290	Nowshera Medical College Nowshera				
NR4306	District Headquarter Hospital Nowshera		21,567,000	21,567,000	33,601,000
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
NR7164	District Health Officer Nowshera		21,452,000	8,001,000	25,826,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
PR5486	Bashir Bilour Memorial children Hospital Peshawar				
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.		18,224,000	18,224,000	28,393,000
PR5633	Khyber Medical College Peshawar				
PR5635	Khyber College of Dentistry				
PR5636	Institute of Kidney diseases HMC				
PR7014	Maternity Hospital Peshawar		1,977,000	1,977,000	3,080,000
PR7015	MS Sifat Ghayur Shaheed Hospital Peshawar		1,977,000	1,977,000	3,080,000
PR7021	District Health Officer Peshawar		21,000,000	4,765,000	13,020,000
SH4200	District Head Quarter Hospital Shangla		19,953,000	19,953,000	31,087,000
SH7013	District Health Officer Shangla		15,517,000	6,534,000	22,646,000
SU4326	Gajju Khan Medical College Swabi		17,000,000	2,000,000	2,000,000
SU4339	MS District Head Quarter Hospital Swabi		20,759,000	20,759,000	32,343,000
SU7011	Bacha Khan Medical Complex Swabi		20,529,000	20,529,000	39,984,000
SU7016	District Health Officer Swabi		20,729,000	3,258,000	14,696,000
SW4524	Nawaz Sharif Kidney Hospital Swat		20,298,000	20,298,000	31,624,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
SW7016	District Health Officer Swat		19,500,000	7,650,000	25,475,000
TG7004	District Health Officer Tor Ghar		11,517,000	4,014,000	12,376,000
TK4161	MS District Head Quarter Hospital Tank		20,529,000	20,529,000	31,984,000
TK7011	District Health Officer Tank		14,871,000	6,060,780	20,630,780
DI4083	Gomal Medical College DIKhan				
DI4184	Para Medical Institute D.I.Khan DIKhan			330,000	330,000
DI4200	District Headquarter Hospital DIKhan				
MA4198	Mental Hospital Dadar Mansehra		1,700,000		
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
PR4336	Lady Reading Hospital Peshawar-1600 Beds				
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)				
PR4335	Hayatabad Medical Complex (1000 Beds)				
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)		22,143,000	22,143,000	34,499,000
PR4328	Services Hospital Peshawar (Category-C)		19,953,000	19,953,000	39,087,000
PR4343	Sarhad Hospital for Psychiatry Diseases		1,700,000		
PR4624	Khyber Girls Medical College Peshawar				

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
SW4073	Saidu Medical College Swat		33,000,000	4,000,000	4,000,000
SW4328	Para Medical Institute Saidu Sharif Swat			330,000	330,000
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat		55,000,000	55,000,000	55,000,000
MR4217	Mardan Medical Complex Mardan				
TOTAL			1,099,805,000	763,000,000	1,503,000,000

HEALTH

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,099,805,000</u>	<u>763,000,000</u>	<u>1,503,000,000</u>
C028	SOCIAL SERVICES		<u>1,099,805,000</u>	<u>763,000,000</u>	<u>1,503,000,000</u>
C02841	Health other receipts		268,093,000	139,000,000	560,000,000
C02845	Health - Hospital Receipts		200,000,000	36,000,000	36,000,000
C02851	Health - Medical Colleges		50,000,000	6,000,000	6,000,000
C02854	Health-Medical Schools			1,000,000	1,000,000
C02859	Health-Mental Hospital Receipts		3,400,000		
C02875	Health-Hospital Receipts		578,312,000	581,000,000	900,000,000
	NET TOTAL		1,099,805,000	763,000,000	1,503,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5881 Burns & Trauma Center Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
11 Receipts Retained by the Hospital		3,000,000-	7,000,000	10,000,000
22 Burns & Trauma Center Hayatabad Peshawar (MTI)		3,000,000	7,000,000-	10,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

AD4240 Ayub Hospital Complex (1000 Beds)**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02875 Health-Hospital Receipts

04 Ayub Medical Complex Abbottabad (MTI)

104,000,000

104,000,000

108,000,000

05 Receipts Retained by the Hospitals

104,000,000-

104,000,000-

108,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU4151 Women & Children Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
12 Women & children Hospital Bannu (MTI)		15,000,000	15,000,000	15,000,000
20 Receipts Retained		15,000,000-	15,000,000-	15,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU4350 Khalifa Gul Nawaz Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
13 Khalifa Gul Nawaz Hospital Bannu (MTI)		29,500,000	32,000,000	35,000,000
20 Receipts Retained		29,500,000-	32,000,000-	35,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

BU4111 District Headquarter Hospital Bannu**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02875 Health-Hospital Receipts

14 District Headquarter Hospital Bannu (MTI)

20 Receipts Retained

12,500,000

12,500,000-

13,000,000

13,000,000-

14,000,000

14,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
15 Mufti Mehmood Memorial Teaching Hospital DIKhan (MTI)		23,000,000	25,000,000	27,500,000
20 Receipts Retained		23,000,000-	25,000,000-	27,500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,722,000</u>	<u>19,722,000</u>	<u>19,722,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,722,000</u>	<u>19,722,000</u>	<u>19,722,000</u>
C02875 Health-Hospital Receipts		19,722,000	19,722,000	19,722,000
TOTAL		19,722,000	19,722,000	19,722,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

**NR7163 Qazi Hussain Ahmad Medical Complex
Nowshera (Old DHQ Nowshera)**

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02875 Health-Hospital Receipts

16 Qazi Hussain Ahmad Medical Complex Nowshera (MTI)

20 Receipts Retained

25,000,000

25,000,000-

28,000,000

28,000,000-

32,000,000

32,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

**PR5486 Bashir Bilour Memorial children Hospital
Peshawar**

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02875 Health-Hospital Receipts

17 Bashir Bilour Memorial Children Hospital Peshawar (MTI)

500,000

500,000

500,000

20 Receipts Retained

500,000-

500,000-

500,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,224,000</u>	<u>18,224,000</u>	<u>28,393,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,224,000</u>	<u>18,224,000</u>	<u>28,393,000</u>
C02875 Health-Hospital Receipts		18,224,000	18,224,000	28,393,000
TOTAL		18,224,000	18,224,000	28,393,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR7014 Maternity Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,977,000</u>	<u>1,977,000</u>	<u>3,080,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,977,000</u>	<u>1,977,000</u>	<u>3,080,000</u>
C02845 Health - Hospital Receipts		1,977,000	1,977,000	3,080,000
TOTAL		1,977,000	1,977,000	3,080,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR7015 MS Sifat Ghayur Shaheed Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,977,000</u>	<u>1,977,000</u>	<u>3,080,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,977,000</u>	<u>1,977,000</u>	<u>3,080,000</u>
C02845 Health - Hospital Receipts		1,977,000	1,977,000	3,080,000
TOTAL		1,977,000	1,977,000	3,080,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU7011 Bacha Khan Medical Complex Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,529,000</u>	<u>20,529,000</u>	<u>39,984,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,529,000</u>	<u>20,529,000</u>	<u>39,984,000</u>
C02875 Health-Hospital Receipts		20,529,000	20,529,000	39,984,000
TOTAL		20,529,000	20,529,000	39,984,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4200 District Headquarter Hospital DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
18 District Headquarter Hospital DIKhan (MTI)		44,000,000	45,000,000	48,000,000
20 Receipts Retained		44,000,000-	45,000,000-	48,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs

PR4336 Lady Reading Hospital Peshawar-1600 Beds**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02875	Health-Hospital Receipts			
01	Lady Reading Hospital Peshawar (MTI)	165,000,000	110,250,000	124,300,000
05	Receipts Retained by the Hospitals	165,000,000-	110,250,000-	124,300,000-
08	Cardiology Unit (MTI)	70,000,000	35,000,000	35,000,000
09	Receipts retained Cardiology Unit	70,000,000-	35,000,000-	35,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

**PR4338 Khyber Teaching Hospital Peshawar
(1300 Beds)**

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02875 Health-Hospital Receipts

02 Khyber Teaching Hospital Peshawar (MTI)

200,000,000

110,000,000

200,000,000

05 Receipts Retained by the Hospitals

200,000,000-

110,000,000-

200,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4335 Hayatabad Medical Complex (1000 Beds)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
03 Hayatabad Medical Complex Peshawar (MTI)		90,000,000	70,000,000	90,000,000
05 Receipts Retained by the Hospitals		90,000,000-	70,000,000-	90,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,143,000</u>	<u>22,143,000</u>	<u>34,499,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,143,000</u>	<u>22,143,000</u>	<u>34,499,000</u>
C02875 Health-Hospital Receipts		22,143,000	22,143,000	34,499,000
TOTAL		22,143,000	22,143,000	34,499,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4328 Services Hospital Peshawar (Category-C)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,953,000</u>	<u>19,953,000</u>	<u>39,087,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,953,000</u>	<u>19,953,000</u>	<u>39,087,000</u>
C02875 Health-Hospital Receipts		19,953,000	19,953,000	39,087,000
TOTAL		19,953,000	19,953,000	39,087,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
C02875 Health-Hospital Receipts		55,000,000	55,000,000	55,000,000
TOTAL		55,000,000	55,000,000	55,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR4217 Mardan Medical Complex Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
19 Mardan Medical Complex Mardan (MTI)		110,000,000	105,000,000	110,000,000
20 Receipts Retained		110,000,000-	105,000,000-	110,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD4444 MS District Head Quarter Hospital Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,143,000</u>	<u>22,143,000</u>	<u>34,499,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,143,000</u>	<u>22,143,000</u>	<u>34,499,000</u>
C02875 Health-Hospital Receipts		22,143,000	22,143,000	34,499,000
TOTAL		22,143,000	22,143,000	34,499,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD4203 MS District Head Quarter Hospital, Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,529,000</u>	<u>20,529,000</u>	<u>39,984,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,529,000</u>	<u>20,529,000</u>	<u>39,984,000</u>
C02875 Health-Hospital Receipts		20,529,000	20,529,000	39,984,000
TOTAL		20,529,000	20,529,000	39,984,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BM4176 MS District Head Quarter Hospital Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,529,000</u>	<u>20,529,000</u>	<u>39,984,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,529,000</u>	<u>20,529,000</u>	<u>39,984,000</u>
C02875 Health-Hospital Receipts		20,529,000	20,529,000	39,984,000
TOTAL		20,529,000	20,529,000	39,984,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA4296 District Head Quarter Hospital Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,751,000</u>	<u>20,751,000</u>	<u>32,330,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,751,000</u>	<u>20,751,000</u>	<u>32,330,000</u>
C02875 Health-Hospital Receipts		20,751,000	20,751,000	32,330,000
TOTAL		20,751,000	20,751,000	32,330,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL4301 District Head Quarter Hospital Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,953,000</u>	<u>19,953,000</u>	<u>40,782,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,953,000</u>	<u>19,953,000</u>	<u>40,782,000</u>
C02875 Health-Hospital Receipts		19,953,000	19,953,000	40,782,000
TOTAL		19,953,000	19,953,000	40,782,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA4328 MS District Head Quarter Hospital Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,243,000</u>	<u>23,243,000</u>	<u>36,213,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,243,000</u>	<u>23,243,000</u>	<u>36,213,000</u>
C02875 Health-Hospital Receipts		23,243,000	23,243,000	36,213,000
TOTAL		23,243,000	23,243,000	36,213,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DP4217 MS District Head Quarter Hospital Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,143,000</u>	<u>22,143,000</u>	<u>34,499,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,143,000</u>	<u>22,143,000</u>	<u>34,499,000</u>
C02875 Health-Hospital Receipts		22,143,000	22,143,000	34,499,000
TOTAL		22,143,000	22,143,000	34,499,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG4180 Farid Khan Shaheed DHQ Hospital Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,182,000</u>	<u>20,182,000</u>	<u>31,444,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,182,000</u>	<u>20,182,000</u>	<u>31,444,000</u>
C02875 Health-Hospital Receipts		20,182,000	20,182,000	31,444,000
TOTAL		20,182,000	20,182,000	31,444,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR4350 MS District Head Quarter Hospital Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,374,000</u>	<u>22,374,000</u>	<u>34,859,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,374,000</u>	<u>22,374,000</u>	<u>34,859,000</u>
C02875 Health-Hospital Receipts		22,374,000	22,374,000	34,859,000
TOTAL		22,374,000	22,374,000	34,859,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK4264 MS District Head Quarter Hospital Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,722,000</u>	<u>19,722,000</u>	<u>30,727,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,722,000</u>	<u>19,722,000</u>	<u>30,727,000</u>
C02875 Health-Hospital Receipts		19,722,000	19,722,000	30,727,000
TOTAL		19,722,000	19,722,000	30,727,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT4433 MS District Head Quarter Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,259,000</u>	<u>22,259,000</u>	<u>34,680,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,259,000</u>	<u>22,259,000</u>	<u>34,680,000</u>
C02875 Health-Hospital Receipts		22,259,000	22,259,000	34,680,000
TOTAL		22,259,000	22,259,000	34,680,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK4229 MS District Head Quarter Hospital LakkiMarwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,377,000</u>	<u>19,377,000</u>	<u>30,189,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,377,000</u>	<u>19,377,000</u>	<u>30,189,000</u>
C02875 Health-Hospital Receipts		19,377,000	19,377,000	30,189,000
TOTAL		19,377,000	19,377,000	30,189,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA4362 MS District Head Quarter Hospital Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,374,000</u>	<u>23,718,000</u>	<u>34,859,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,374,000</u>	<u>23,718,000</u>	<u>34,859,000</u>
C02875 Health-Hospital Receipts		22,374,000	23,718,000	34,859,000
TOTAL		22,374,000	23,718,000	34,859,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR4740 MS District Head Quarter Hospital Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,374,000</u>	<u>23,718,000</u>	<u>34,859,000</u>
C028 TOTAL SOCIAL SERVICES		<u>22,374,000</u>	<u>23,718,000</u>	<u>34,859,000</u>
C02875 Health-Hospital Receipts		22,374,000	23,718,000	34,859,000
TOTAL		22,374,000	23,718,000	34,859,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR4306 District Headquarter Hospital Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,567,000</u>	<u>21,567,000</u>	<u>33,601,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,567,000</u>	<u>21,567,000</u>	<u>33,601,000</u>
C02875 Health-Hospital Receipts		21,567,000	21,567,000	33,601,000
TOTAL		21,567,000	21,567,000	33,601,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SH4200 District Head Quarter Hospital Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,953,000</u>	<u>19,953,000</u>	<u>31,087,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,953,000</u>	<u>19,953,000</u>	<u>31,087,000</u>
C02875 Health-Hospital Receipts		19,953,000	19,953,000	31,087,000
TOTAL		19,953,000	19,953,000	31,087,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU4339 MS District Head Quarter Hospital Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,759,000</u>	<u>20,759,000</u>	<u>32,343,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,759,000</u>	<u>20,759,000</u>	<u>32,343,000</u>
C02875 Health-Hospital Receipts		20,759,000	20,759,000	32,343,000
TOTAL		20,759,000	20,759,000	32,343,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TK4161 MS District Head Quarter Hospital Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,529,000</u>	<u>20,529,000</u>	<u>31,984,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,529,000</u>	<u>20,529,000</u>	<u>31,984,000</u>
C02875 Health-Hospital Receipts		20,529,000	20,529,000	31,984,000
TOTAL		20,529,000	20,529,000	31,984,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW4524 Nawaz Sharif Kidney Hospital Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,298,000</u>	<u>20,298,000</u>	<u>31,624,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,298,000</u>	<u>20,298,000</u>	<u>31,624,000</u>
C02875 Health-Hospital Receipts		20,298,000	20,298,000	31,624,000
TOTAL		20,298,000	20,298,000	31,624,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MA4198 Mental Hospital Dadar Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,700,000</u>		
C028	TOTAL SOCIAL SERVICES	<u>1,700,000</u>		
C02859	Health-Mental Hospital Receipts	1,700,000		
TOTAL		1,700,000		

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR4343 Sarhad Hospital for Psychiatry Diseases				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,700,000</u>		
C028 TOTAL SOCIAL SERVICES		<u>1,700,000</u>		
C02859 Health-Mental Hospital Receipts		1,700,000		
TOTAL		1,700,000		

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073301 MOTHER AND CHILD HEALTH

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT4434 MS (Women & Children) Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,682,000</u>	<u>21,682,000</u>	<u>32,768,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,682,000</u>	<u>21,682,000</u>	<u>32,768,000</u>
C02875 Health-Hospital Receipts		21,682,000	21,682,000	32,768,000
TOTAL		21,682,000	21,682,000	32,768,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD7015 District Health Officer Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,200,000</u>	<u>6,696,000</u>	<u>24,662,400</u>
C028 TOTAL SOCIAL SERVICES		<u>16,200,000</u>	<u>6,696,000</u>	<u>24,662,400</u>
C02841 Health other receipts		10,500,000	5,670,000	23,636,400
C02845 Health - Hospital Receipts		5,700,000	1,026,000	1,026,000
TOTAL		16,200,000	6,696,000	24,662,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD7013 District Health Officer Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,000,000</u>	<u>6,156,000</u>	<u>23,177,400</u>
C028 TOTAL SOCIAL SERVICES		<u>15,000,000</u>	<u>6,156,000</u>	<u>23,177,400</u>
C02841 Health other receipts		9,600,000	5,184,000	22,205,400
C02845 Health - Hospital Receipts		5,400,000	972,000	972,000
TOTAL		15,000,000	6,156,000	23,177,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BM7014 District Health Officer Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,300,000</u>	<u>6,678,000</u>	<u>24,939,400</u>
C028 TOTAL SOCIAL SERVICES		<u>16,300,000</u>	<u>6,678,000</u>	<u>24,939,400</u>
C02841 Health other receipts		10,400,000	5,616,000	23,877,400
C02845 Health - Hospital Receipts		5,900,000	1,062,000	1,062,000
TOTAL		16,300,000	6,678,000	24,939,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU7015 District Health Officer Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,100,000</u>	<u>10,458,000</u>	<u>36,033,000</u>
C028 TOTAL SOCIAL SERVICES		<u>25,100,000</u>	<u>10,458,000</u>	<u>36,033,000</u>
C02841 Health other receipts		16,500,000	8,910,000	34,485,000
C02845 Health - Hospital Receipts		8,600,000	1,548,000	1,548,000
TOTAL		25,100,000	10,458,000	36,033,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA7015 District Health Officer Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,324,000</u>	<u>6,680,000</u>	<u>24,933,400</u>
C028 TOTAL SOCIAL SERVICES		<u>16,324,000</u>	<u>6,680,000</u>	<u>24,933,400</u>
C02841 Health other receipts		10,395,000	5,613,000	23,866,400
C02845 Health - Hospital Receipts		5,929,000	1,067,000	1,067,000
TOTAL		16,324,000	6,680,000	24,933,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL7017 District Health Officer Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,295,000</u>	<u>6,675,000</u>	<u>24,928,400</u>
C028 TOTAL SOCIAL SERVICES		<u>16,295,000</u>	<u>6,675,000</u>	<u>24,928,400</u>
C02841 Health other receipts		10,395,000	5,613,000	23,866,400
C02845 Health - Hospital Receipts		5,900,000	1,062,000	1,062,000
TOTAL		16,295,000	6,675,000	24,928,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA7016 District Health Officer Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,900,000</u>	<u>7,794,000</u>	<u>26,379,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,900,000</u>	<u>7,794,000</u>	<u>26,379,000</u>
C02841 Health other receipts		11,700,000	6,318,000	24,903,000
C02845 Health - Hospital Receipts		8,200,000	1,476,000	1,476,000
TOTAL		19,900,000	7,794,000	26,379,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI7016 District Health Officer D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,800,000</u>	<u>8,892,000</u>	<u>28,548,400</u>
C028 TOTAL SOCIAL SERVICES		<u>26,800,000</u>	<u>8,892,000</u>	<u>28,548,400</u>
C02841 Health other receipts		11,300,000	6,102,000	25,758,400
C02845 Health - Hospital Receipts		15,500,000	2,790,000	2,790,000
TOTAL		26,800,000	8,892,000	28,548,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DP7016 District Health Officer Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,295,000</u>	<u>7,935,000</u>	<u>26,188,400</u>
C028 TOTAL SOCIAL SERVICES		<u>23,295,000</u>	<u>7,935,000</u>	<u>26,188,400</u>
C02841 Health other receipts		10,395,000	5,613,000	23,866,400
C02845 Health - Hospital Receipts		12,900,000	2,322,000	2,322,000
TOTAL		23,295,000	7,935,000	26,188,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG7014 District Health Officer Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,750,000</u>	<u>5,718,220</u>	<u>22,274,620</u>
C028 TOTAL SOCIAL SERVICES		<u>14,750,000</u>	<u>5,718,220</u>	<u>22,274,620</u>
C02841 Health other receipts		9,300,000	5,022,000	21,578,400
C02845 Health - Hospital Receipts		5,450,000	696,220	696,220
TOTAL		14,750,000	5,718,220	22,274,620

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR7015 District Health Officer Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,700,000</u>	<u>6,966,000</u>	<u>24,802,400</u>
C028 TOTAL SOCIAL SERVICES		<u>17,700,000</u>	<u>6,966,000</u>	<u>24,802,400</u>
C02841 Health other receipts		10,500,000	5,670,000	24,086,400
C02845 Health - Hospital Receipts		7,200,000	1,296,000	716,000
TOTAL		17,700,000	6,966,000	24,802,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KD7202 District Health Officer Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,395,000</u>	<u>6,513,000</u>	<u>24,766,400</u>
C028 TOTAL SOCIAL SERVICES		<u>15,395,000</u>	<u>6,513,000</u>	<u>24,766,400</u>
C02841 Health other receipts		10,395,000	5,613,000	23,866,400
C02845 Health - Hospital Receipts		5,000,000	900,000	900,000
TOTAL		15,395,000	6,513,000	24,766,400

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK7014 District Health Officer Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,600,000</u>	<u>5,130,000</u>	<u>20,189,000</u>
C028 TOTAL SOCIAL SERVICES		<u>15,600,000</u>	<u>5,130,000</u>	<u>20,189,000</u>
C02841 Health other receipts		9,100,000	4,914,000	19,019,000
C02845 Health - Hospital Receipts		6,500,000	216,000	1,170,000
TOTAL		15,600,000	5,130,000	20,189,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT7017 District Health Officer Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,100,000</u>	<u>7,758,000</u>	<u>25,583,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,100,000</u>	<u>7,758,000</u>	<u>25,583,000</u>
C02841 Health other receipts		11,500,000	6,210,000	24,035,000
C02845 Health - Hospital Receipts		8,600,000	1,548,000	1,548,000
TOTAL		20,100,000	7,758,000	25,583,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK7124 District Health Officer Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,323,000</u>	<u>7,050,000</u>	<u>22,206,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,323,000</u>	<u>7,050,000</u>	<u>22,206,000</u>
C02841 Health other receipts		10,423,000	5,628,000	21,784,000
C02845 Health - Hospital Receipts		7,900,000	1,422,000	422,000
TOTAL		18,323,000	7,050,000	22,206,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA7016 District Health Officer Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,436,000</u>	<u>7,818,000</u>	<u>24,643,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,436,000</u>	<u>7,818,000</u>	<u>24,643,000</u>
C02841 Health other receipts		11,500,000	6,210,000	24,035,000
C02845 Health - Hospital Receipts		8,936,000	1,608,000	608,000
TOTAL		20,436,000	7,818,000	24,643,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD7015 District Health Officer Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,500,000</u>	<u>7,830,000</u>	<u>25,075,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,500,000</u>	<u>7,830,000</u>	<u>25,075,000</u>
C02841 Health other receipts		11,500,000	6,210,000	24,035,000
C02845 Health - Hospital Receipts		9,000,000	1,620,000	1,040,000
TOTAL		20,500,000	7,830,000	25,075,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR7019 District Health Officer Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,535,000</u>	<u>8,016,000</u>	<u>25,841,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,535,000</u>	<u>8,016,000</u>	<u>25,841,000</u>
C02841 Health other receipts		11,500,000	6,210,000	24,035,000
C02845 Health - Hospital Receipts		10,035,000	1,806,000	1,806,000
TOTAL		21,535,000	8,016,000	25,841,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR7164 District Health Officer Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,452,000</u>	<u>8,001,000</u>	<u>25,826,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,452,000</u>	<u>8,001,000</u>	<u>25,826,000</u>
C02841 Health other receipts		11,500,000	6,210,000	24,035,000
C02845 Health - Hospital Receipts		9,952,000	1,791,000	1,791,000
TOTAL		21,452,000	8,001,000	25,826,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR7021 District Health Officer Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,000,000</u>	<u>4,765,000</u>	<u>13,020,000</u>
C028 TOTAL SOCIAL SERVICES		<u>21,000,000</u>	<u>4,765,000</u>	<u>13,020,000</u>
C02841 Health other receipts		11,500,000	4,055,000	12,310,000
C02845 Health - Hospital Receipts		9,500,000	710,000	710,000
TOTAL		21,000,000	4,765,000	13,020,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SH7013 District Health Officer Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,517,000</u>	<u>6,534,000</u>	<u>22,646,000</u>
C028 TOTAL SOCIAL SERVICES		<u>15,517,000</u>	<u>6,534,000</u>	<u>22,646,000</u>
C02841 Health other receipts		10,395,000	5,613,000	21,725,000
C02845 Health - Hospital Receipts		5,122,000	921,000	921,000
TOTAL		15,517,000	6,534,000	22,646,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU7016 District Health Officer Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,729,000</u>	<u>3,258,000</u>	<u>14,696,000</u>
C028 TOTAL SOCIAL SERVICES		<u>20,729,000</u>	<u>3,258,000</u>	<u>14,696,000</u>
C02841 Health other receipts		11,500,000	2,597,000	14,035,000
C02845 Health - Hospital Receipts		9,229,000	661,000	661,000
TOTAL		20,729,000	3,258,000	14,696,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW7016 District Health Officer Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,500,000</u>	<u>7,650,000</u>	<u>25,475,000</u>
C028 TOTAL SOCIAL SERVICES		<u>19,500,000</u>	<u>7,650,000</u>	<u>25,475,000</u>
C02841 Health other receipts		11,500,000	6,210,000	24,035,000
C02845 Health - Hospital Receipts		8,000,000	1,440,000	1,440,000
TOTAL		19,500,000	7,650,000	25,475,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TG7004 District Health Officer Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,517,000</u>	<u>4,014,000</u>	<u>12,376,000</u>
C028 TOTAL SOCIAL SERVICES		<u>11,517,000</u>	<u>4,014,000</u>	<u>12,376,000</u>
C02841 Health other receipts		5,395,000	2,913,000	11,275,000
C02845 Health - Hospital Receipts		6,122,000	1,101,000	1,101,000
TOTAL		11,517,000	4,014,000	12,376,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TK7011 District Health Officer Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,871,000</u>	<u>6,060,780</u>	<u>20,630,780</u>
C028 TOTAL SOCIAL SERVICES		<u>14,871,000</u>	<u>6,060,780</u>	<u>20,630,780</u>
C02841 Health other receipts		9,400,000	5,076,000	19,646,000
C02845 Health - Hospital Receipts		5,471,000	984,780	984,780
TOTAL		14,871,000	6,060,780	20,630,780

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

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

C02851 Health - Medical Colleges

06 Bannu Medical College (MTI)

20 Receipts Retained

42,234,000

45,000,000

49,700,000

42,234,000-

45,000,000-

49,700,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD4225 Ayub Medical College Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
12 Ayub Medical College Abbottabad (MTI)		115,000,000		
20 Receipts Retained		115,000,000-	105,000,000-	106,000,000-
22D			105,000,000	106,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

MR4394 Bacha Khan Medical College Mardan**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02851 Health - Medical Colleges

11 Bacha Khan Medical College Mardan (MTI)

40,000,000

40,000,000

45,000,000

20 Receipts Retained

40,000,000-

40,000,000-

45,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR4290 Nowshera Medical College Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
10 Nowshera Medical College Nowshera (MTD)		20,000,000	20,000,000	20,000,000
20 Receipts Retained		20,000,000-	20,000,000-	20,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022

Rs

Rs

Rs

Rs

**PR4942 Pakistan Institute of Community
Ophthalmology Hayatabad Peshawar**

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02854 Health-Medical Schools

05	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar (MTI)	20,000,000	15,000,000	20,000,000
06	Receipts Retained by the Hospital	20,000,000-	15,000,000-	20,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

PR5633 Khyber Medical College Peshawar**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02851 Health - Medical Colleges

01 Khyber Medical College Peshawar (MTI)

85,000,000

80,000,000

81,000,000

08 Receipts retained

85,000,000-

80,000,000-

81,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5635 Khyber College of Dentistry				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02852 Health-Dental Colleg				
02 Khyber College of Dentistry Peshawar (MTI)		32,000,000	28,000,000	32,000,000
1 Receipts Retained		32,000,000-	28,000,000-	32,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5636 Institute of Kidney diseases HMC				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
20 Receipts Retained		42,000,000	42,000,000	42,000,000
21 Institute of Kidney Diseases HMC Peshawar (MTI)		42,000,000-	42,000,000-	42,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU4326 Gajju Khan Medical College Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C02851 Health - Medical Colleges		17,000,000	2,000,000	2,000,000
TOTAL		17,000,000	2,000,000	2,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4083 Gomal Medical College DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
03 Gomal Medical College DIKhan (MTI)		37,000,000	36,000,000	35,000,000
20 Receipts Retained		37,000,000-	36,000,000-	35,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

**PR4165 Post Graduate Medical Institute Hayat
Abad Peshawar**

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02875 Health-Hospital Receipts

10 PGMI Hayat abad Peshawar (MTI)

9,000,000

9,000,000

9,000,000

11 Receipts Retained by the Hospital

9,000,000-

9,000,000-

9,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

Rs

PR4624 Khyber Girls Medical College Peshawar**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02851 Health - Medical Colleges

05 Khyber Girls Medical College Peshawar (MTI)

08 Receipts retained

47,000,000

47,000,000-

45,000,000

45,000,000-

40,000,000

40,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW4073 Saidu Medical College Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>33,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
C02851 Health - Medical Colleges		<u>33,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
02 Saidu Medical College Swat		33,000,000	4,000,000	4,000,000
TOTAL		33,000,000	4,000,000	4,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
AD4414 Para Medical Institute Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>340,000</u>	<u>340,000</u>
C028 TOTAL SOCIAL SERVICES			<u>340,000</u>	<u>340,000</u>
C02854 Health-Medical Schools			<u>340,000</u>	<u>340,000</u>
02 PMI (Abbottabad)			340,000	340,000
TOTAL			340,000	340,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4184 Para Medical Institute D.I.Khan DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>330,000</u>	<u>330,000</u>
C028 TOTAL SOCIAL SERVICES			<u>330,000</u>	<u>330,000</u>
C02854 Health-Medical Schools			<u>330,000</u>	<u>330,000</u>
04 PMI (D.I.Khan)			330,000	330,000
TOTAL			330,000	330,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
SW4328 Para Medical Institute Saidu Sharif Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>330,000</u>	<u>330,000</u>
C028 TOTAL SOCIAL SERVICES			<u>330,000</u>	<u>330,000</u>
C02854 Health-Medical Schools			330,000	330,000
TOTAL			330,000	330,000

COMMUNICATION AND WORKS DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		465,000,000	451,000,000	540,000,000
TOTAL		465,000,000	451,000,000	540,000,000

COMMUNICATION AND WORKS DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, WORKS AND SERVICES DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
045101	ADMINISTRATION		465,000,000	451,000,000	540,000,000
TOTAL			465,000,000	451,000,000	540,000,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD4345 C & W	Department Abbottabad		22,439,500	25,637,000	25,594,560
BD4167 C & W	Department Buner		13,310,300	11,320,000	15,049,520
BM4140C & W	Department Battagram		14,095,000	12,418,000	16,482,000
BU4435 C & W	Department Bannu		17,830,600	19,873,000	21,396,000
CA4249 C & W	Department Charsadda		17,716,300	17,029,000	20,294,000
CL4267 C & W	Department Chitral		14,354,900	12,518,000	16,457,000
DA4270C & W	Department Dir Lower		20,222,900	23,688,000	23,510,000
DI4370 C & W	Department D I Khan		22,010,800	25,721,200	25,109,000
DP4183 C & W	Department Dir Upper		17,773,600	19,453,000	20,193,000
HG4149C & W	Department Hangu		12,794,000	10,431,000	15,656,000
HR4311 C & W	Department Haripur		17,565,600	19,371,000	21,526,000
KD4096C & W	Department Kohistan		12,317,800	12,016,000	13,889,000
KK4230 C & W	Department Karak		14,449,800	13,480,000	16,243,000
KT4407 C & W	Department Kohat		15,449,800	14,726,000	17,972,000
LK4193 C & W	Department Lakki Marwat		14,269,800	13,235,000	16,243,000
MA4325 C & W	Department Mansehra		17,565,000	19,370,000	20,056,000
MD4253 C & W	Department Malakand		14,269,800	13,235,000	16,243,000
MR4712C & W	Department Mardan		20,939,100	23,098,000	24,358,000
NR4259 C & W	Department Nowshera		18,348,000	21,246,000	21,683,000
PR5570 C & W	Department Peshawar		23,001,900	28,835,000	27,649,000
PR5571	Provincial Building Maintenance Cell Peshawar		38,560,100	13,444,800	43,123,920
SH4167 C & W	Department Shangla		13,944,000	12,356,000	15,789,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
SU4288	C & W Department Swabi		17,366,500	15,336,000	21,202,000
SW4484	C & W Department Swat		24,565,000	27,659,000	29,564,000
TG4028	C & W Department Tor Ghar		15,570,200	12,269,000	17,675,000
TK4140	C & W Department Tank		14,269,700	13,235,000	17,043,000
PR4110	Khyber Pakhtunkhwa Highways Authority				
TOTAL			465,000,000	451,000,000	540,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>465,000,000</u>	<u>451,000,000</u>	<u>540,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>465,000,000</u>	<u>451,000,000</u>	<u>540,000,000</u>
C02701	Building Rent-Works Building		66,000,000	129,000,000	110,000,000
C02706	Others		114,000,000	203,000,000	100,000,000
C02716	Others		276,482,000	109,000,000	315,000,000
C02719	Receipt From Workshops		8,518,000	10,000,000	15,000,000
	NET TOTAL		465,000,000	451,000,000	540,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD4345 C & W Department Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		22,439,500	25,637,000	25,594,560
C027 TOTAL COMMUNITY SERVICES RECEIPTS		22,439,500	25,637,000	25,594,560
C02701 Building Rent-Works Building		5,500,000	10,421,000	8,128,000
02 District Govt: Accommodation		5,500,000	10,421,000	8,128,000
C02706 Others		5,590,500	9,951,000	4,700,000
05 Sale of Tender forms		5,590,500	9,951,000	4,700,000
C02716 Others		10,349,000	4,085,000	11,598,560
04 Miscellaneous (Registration of contractors)		2,253,000	889,000	2,371,560
07 Miscellaneous (lease money of Land and Petrol pumps)		1,168,500	461,000	1,332,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,301,000	514,000	1,483,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,626,600	642,000	1,854,000
15 Fines Over Contractors		1,710,900	675,000	1,950,000
18 Stamp Duty		1,144,500	452,000	1,304,000
19 Miscellaneous		1,144,500	452,000	1,304,000
C02719 Receipt From Workshops		1,000,000	1,180,000	1,168,000
TOTAL		22,439,500	25,637,000	25,594,560

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD4167 C & W Department Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		13,310,300	11,320,000	15,049,520
C027 TOTAL COMMUNITY SERVICES RECEIPTS		13,310,300	11,320,000	15,049,520
C02701 Building Rent-Works Building		1,000,000	1,960,000	1,675,000
02 District Govt: Accommodation		1,000,000	1,960,000	1,675,000
C02706 Others		3,250,500	5,786,000	3,000,000
05 Sale of Tender forms		3,250,500	5,786,000	3,000,000
C02716 Others		9,059,800	3,574,000	10,374,520
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,126,500	444,000	1,284,000
04 Miscellaneous (Registration of contractors)		1,710,900	675,000	1,950,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,084,300	428,000	1,236,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,409,500	556,000	1,606,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,084,300	428,000	1,236,000
15 Fines Over Contractors		1,084,300	428,000	1,236,000
18 Stamp Duty		1,084,300	428,000	1,236,000
19 Miscellaneous		475,700	187,000	590,520
TOTAL		13,310,300	11,320,000	15,049,520

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BM4140 C & W Department Battagram				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	14,095,000	12,418,000	16,482,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	14,095,000	12,418,000	16,482,000
C02701	Building Rent-Works Building	1,000,000	1,960,000	1,675,000
02D		1,000,000	1,960,000	1,675,000
C02706	Others	3,253,000	5,790,000	3,000,000
05D		3,253,000	5,790,000	3,000,000
C02716	Others	8,842,000	3,488,000	10,078,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,168,500	461,000	1,332,000
04	Miscellaneous (Registration of contractors)	1,168,500	461,000	1,332,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,800	385,000	1,112,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	975,800	385,000	1,112,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	385,000	1,112,000
15	Fines Over Contractors	1,301,000	513,000	1,483,000
18	Stamp Duty	1,301,000	513,000	1,483,000
19	Miscellaneous	975,600	385,000	1,112,000
C02719	Receipt From Workshops	1,000,000	1,180,000	1,729,000
TOTAL		14,095,000	12,418,000	16,482,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU4435 C & W Department Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		17,830,600	19,873,000	21,396,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		17,830,600	19,873,000	21,396,000
C02701 Building Rent-Works Building		3,000,000	5,880,000	5,027,000
02 District Govt: Accommodation		3,000,000	5,880,000	5,027,000
C02706 Others		5,590,400	9,951,000	4,700,000
05 Sale of Tender forms		5,590,400	9,951,000	4,700,000
C02716 Others		8,722,200	3,442,000	9,940,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,000,000	395,000	1,140,000
04 Miscellaneous (Registration of contractors)		1,000,000	395,000	1,140,000
07 Miscellaneous (lease money of Land and Petrol pumps)		975,800	385,000	1,112,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		975,800	385,000	1,112,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	385,000	1,112,000
15 Fines Over Contractors		1,409,500	556,000	1,606,000
18 Stamp Duty		1,409,500	556,000	1,606,000
19 Miscellaneous		975,800	385,000	1,112,000
C02719 Receipt From Workshops		518,000	600,000	1,729,000
TOTAL		17,830,600	19,873,000	21,396,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA4249 C & W Department Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		17,716,300	17,029,000	20,294,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		17,716,300	17,029,000	20,294,000
C02701 Building Rent-Works Building		2,500,000	4,900,000	4,190,000
02 District Govt: Accommodation		2,500,000	4,900,000	4,190,000
C02706 Others		4,421,700	7,871,000	3,800,000
05 Sale of Tender forms		4,421,700	7,871,000	3,800,000
C02716 Others		10,794,600	4,258,000	12,304,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,626,400	642,000	1,854,000
04 Miscellaneous (Registration of contractors)		1,710,900	675,000	1,950,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,126,500	444,000	1,284,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,126,500	444,000	1,284,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	385,000	1,112,000
15 Fines Over Contractors		1,301,000	513,000	1,483,000
18 Stamp Duty		1,301,000	513,000	1,483,000
19 Miscellaneous		1,626,500	642,000	1,854,000
TOTAL		17,716,300	17,029,000	20,294,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL4267 C & W Department Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		14,354,900	12,518,000	16,457,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		14,354,900	12,518,000	16,457,000
C02701 Building Rent-Works Building		1,500,000	2,940,000	2,514,000
02 District Govt: Accommodation		1,500,000	2,940,000	2,514,000
C02706 Others		3,253,100	5,791,000	3,000,000
05 Sale of Tender forms		3,253,100	5,791,000	3,000,000
C02716 Others		9,601,800	3,787,000	10,943,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,409,500	556,000	1,606,000
04 Miscellaneous (Registration of contractors)		1,711,000	675,000	1,950,000
07 Miscellaneous (lease money of Land and Petrol pumps)		975,800	385,000	1,112,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		975,800	385,000	1,112,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	385,000	1,112,000
15 Fines Over Contractors		1,301,100	513,000	1,483,000
18 Stamp Duty		1,126,400	444,000	1,284,000
19 Miscellaneous		1,126,400	444,000	1,284,000
TOTAL		14,354,900	12,518,000	16,457,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA4270 C & W Department Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,222,900	23,688,000	23,510,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		20,222,900	23,688,000	23,510,000
C02701 Building Rent-Works Building		3,500,000	6,860,000	5,865,000
02 District Govt: Accommodation		3,500,000	6,860,000	5,865,000
C02706 Others		6,759,100	12,112,000	5,700,000
05 Sale of Tender forms		6,759,100	12,112,000	5,700,000
C02716 Others		8,963,800	3,536,000	10,216,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,168,700	461,000	1,332,000
04 Miscellaneous (Registration of contractors)		1,168,700	461,000	1,332,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,168,700	461,000	1,332,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,168,700	461,000	1,332,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	385,000	1,112,000
15 Fines Over Contractors		975,800	385,000	1,112,000
18 Stamp Duty		1,168,700	461,000	1,332,000
19 Miscellaneous		1,168,700	461,000	1,332,000
C02719 Receipt From Workshops		1,000,000	1,180,000	1,729,000
TOTAL		20,222,900	23,688,000	23,510,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4370 C & W Department D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		22,010,800	25,721,200	25,109,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		22,010,800	25,721,200	25,109,000
C02701 Building Rent-Works Building		3,500,000	6,860,000	5,130,000
02 District Govt: Accommodation		3,500,000	6,860,000	5,130,000
C02706 Others		6,500,100	11,570,000	5,700,000
05 Sale of Tender forms		6,500,100	11,570,000	5,700,000
C02716 Others		11,010,700	6,111,200	12,550,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,101,100	434,000	
04 Miscellaneous (Registration of contractors)		3,337,100	1,318,000	3,804,000
05 Miscellaneous (Registration of contractors Dist: Peshawar)			1,101,100	1,255,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,192,400	470,000	1,359,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,101,100	434,000	1,255,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	385,000	1,112,000
15 Fines Over Contractors		1,101,000	434,000	1,255,000
18 Stamp Duty		1,101,100	434,000	1,255,000
19 Miscellaneous		1,101,100	1,101,100	1,255,000
C02719 Receipt From Workshops		1,000,000	1,180,000	1,729,000
TOTAL		22,010,800	25,721,200	25,109,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DP4183 C & W Department Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		17,773,600	19,453,000	20,193,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		17,773,600	19,453,000	20,193,000
C02701 Building Rent-Works Building		3,000,000	5,880,000	5,027,000
02 District Govt: Accommodation		3,000,000	5,880,000	5,027,000
C02706 Others		5,590,400	9,951,000	4,700,000
05 Sale of Tender forms		5,590,400	9,951,000	4,700,000
C02716 Others		9,183,200	3,622,000	10,466,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		975,800	385,000	1,112,000
04 Miscellaneous (Registration of contractors)		1,051,400	415,000	1,198,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,301,100	513,000	1,483,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,301,100	513,000	1,483,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	385,000	1,112,000
15 Fines Over Contractors		1,301,100	513,000	1,483,000
18 Stamp Duty		1,301,100	513,000	1,483,000
19 Miscellaneous		975,800	385,000	1,112,000
TOTAL		17,773,600	19,453,000	20,193,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG4149 C & W Department Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	12,794,000	10,431,000	15,656,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	12,794,000	10,431,000	15,656,000
C02701	Building Rent-Works Building	2,000,000	3,920,000	3,352,000
02	District Govt: Accommodation	2,000,000	3,920,000	3,352,000
C02716	Others	10,794,000	6,511,000	12,304,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt.)	1,626,400	2,895,000	1,854,000
04	Miscellaneous (Registration of contractors)	1,710,600	675,000	1,950,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,301,000	513,000	1,483,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,301,000	513,000	1,483,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	385,000	1,112,000
15	Fines Over Contractors	1,126,400	444,000	1,284,000
18	Stamp Duty	1,126,400	444,000	1,284,000
19	Miscellaneous	1,626,400	642,000	1,854,000
TOTAL		12,794,000	10,431,000	15,656,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR4311 C & W Department Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	17,565,600	19,371,000	21,526,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	17,565,600	19,371,000	21,526,000
C02701	Building Rent-Works Building	3,000,000	5,880,000	6,497,000
02	District Govt: Accommodation	3,000,000	5,880,000	6,497,000
C02706	Others	5,590,400	9,951,000	4,800,000
05	Sale of Tender forms	5,590,400	9,951,000	4,800,000
C02716	Others	8,975,200	3,540,000	10,229,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,800	385,000	1,112,000
04	Miscellaneous (Registration of contractors)	1,168,700	461,000	1,332,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,800	385,000	1,112,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	975,800	385,000	1,112,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	385,000	1,112,000
15	Fines Over Contractors	1,301,100	513,000	1,483,000
18	Stamp Duty	1,301,100	513,000	1,483,000
19	Miscellaneous	1,301,100	513,000	1,483,000
TOTAL		17,565,600	19,371,000	21,526,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KD4096 C & W Department Kohistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	12,317,800	12,016,000	13,889,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	12,317,800	12,016,000	13,889,000
C02701	Building Rent-Works Building	1,500,000	2,940,000	2,514,000
02	District Govt: Accommodation	1,500,000	2,940,000	2,514,000
C02706	Others	3,469,500	6,176,000	3,000,000
05	Sale of Tender forms	3,469,500	6,176,000	3,000,000
C02716	Others	7,348,300	2,900,000	8,375,000
04	Miscellaneous (Registration of contractors)	1,168,300	461,000	1,331,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	385,000	1,112,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,700	385,000	1,112,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	385,000	1,112,000
15	Fines Over Contractors	1,084,300	428,000	1,236,000
18	Stamp Duty	1,084,300	428,000	1,236,000
19	Miscellaneous	1,084,300	428,000	1,236,000
TOTAL		12,317,800	12,016,000	13,889,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK4230 C & W Department Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		14,449,800	13,480,000	16,243,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		14,449,800	13,480,000	16,243,000
C02701 Building Rent-Works Building		1,500,000	2,940,000	2,514,000
02 District Govt: Accommodation		1,500,000	2,940,000	2,514,000
C02706 Others		3,975,200	7,076,000	3,500,000
05 Sale of Tender forms		3,975,200	7,076,000	3,500,000
C02716 Others		8,974,600	3,464,000	10,229,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		975,700	385,000	1,112,000
04 Miscellaneous (Registration of contractors)		1,168,500	385,000	1,332,000
07 Miscellaneous (lease money of Land and Petrol pumps)		975,700	385,000	1,112,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		975,700	385,000	1,112,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,700	385,000	1,112,000
15 Fines Over Contractors		1,301,100	513,000	1,483,000
18 Stamp Duty		1,301,100	513,000	1,483,000
19 Miscellaneous		1,301,100	513,000	1,483,000
TOTAL		14,449,800	13,480,000	16,243,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT4407 C & W Department Kohat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	15,449,800	14,726,000	17,972,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	15,449,800	14,726,000	17,972,000
C02701	Building Rent-Works Building	1,500,000	2,940,000	2,514,000
02	District Govt: Accommodation	1,500,000	2,940,000	2,514,000
C02706	Others	3,975,200	7,076,000	3,500,000
05	Sale of Tender forms	3,975,200	7,076,000	3,500,000
C02716	Others	8,974,600	3,540,000	10,229,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,168,500	461,000	1,332,000
04	Miscellaneous (Registration of contractors)	975,700	385,000	1,112,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	385,000	1,112,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	975,700	385,000	1,112,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	385,000	1,112,000
15	Fines Over Contractors	1,301,100	513,000	1,483,000
18	Stamp Duty	1,301,100	513,000	1,483,000
19	Miscellaneous	1,301,100	513,000	1,483,000
C02719	Receipt From Workshops	1,000,000	1,170,000	1,729,000
TOTAL		15,449,800	14,726,000	17,972,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK4193 C & W Department Lakki Marwat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	14,269,800	13,235,000	16,243,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	14,269,800	13,235,000	16,243,000
C02701	Building Rent-Works Building	1,500,000	2,940,000	2,514,000
01	Provincial Govt: Accommodations	1,500,000	2,940,000	2,514,000
C02706	Others	3,795,200	6,755,000	3,500,000
05	Sale of Tender forms	3,795,200	6,755,000	3,500,000
C02716	Others	8,974,600	3,540,000	10,229,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,700	385,000	1,112,000
04	Miscellaneous (Registration of contractors)	1,168,500	461,000	1,332,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	385,000	1,112,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	975,700	385,000	1,112,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	385,000	1,112,000
15	Fines Over Contractors	1,301,100	513,000	1,483,000
18	Stamp Duty	1,301,100	513,000	1,483,000
19	Miscellaneous	1,301,100	513,000	1,483,000
TOTAL		14,269,800	13,235,000	16,243,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA4325 C & W Department Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	17,565,000	19,370,000	20,056,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	17,565,000	19,370,000	20,056,000
C02701	Building Rent-Works Building	3,000,000	5,880,000	5,027,000
02	District Govt: Accommodation	3,000,000	5,880,000	5,027,000
C02706	Others	5,590,000	9,950,000	4,800,000
05	Sale of Tender forms	5,590,000	9,950,000	4,800,000
C02716	Others	8,975,000	3,540,000	10,229,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,700	385,000	1,112,000
04	Miscellaneous (Registration of contractors)	1,168,900	461,000	1,332,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	385,000	1,112,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	975,700	385,000	1,112,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	385,000	1,112,000
15	Fines Over Contractors	1,301,100	513,000	1,483,000
18	Stamp Duty	1,301,100	513,000	1,483,000
19	Miscellaneous	1,301,100	513,000	1,483,000
TOTAL		17,565,000	19,370,000	20,056,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD4253 C & W Department Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	14,269,800	13,235,000	16,243,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	14,269,800	13,235,000	16,243,000
C02701	Building Rent-Works Building	1,500,000	2,940,000	2,514,000
02	District Govt: Accommodation	1,500,000	2,940,000	2,514,000
C02706	Others	3,795,200	6,755,000	3,500,000
05	Sale of Tender forms	3,795,200	6,755,000	3,500,000
C02716	Others	8,974,600	3,540,000	10,229,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,700	385,000	1,112,000
04	Miscellaneous (Registration of contractors)	1,168,500	461,000	1,332,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	385,000	1,112,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,700	385,000	1,112,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	385,000	1,112,000
15	Fines Over Contractors	1,301,100	513,000	1,483,000
18	Stamp Duty	1,301,100	513,000	1,483,000
19	Miscellaneous	1,301,100	513,000	1,483,000
TOTAL		14,269,800	13,235,000	16,243,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR4712 C & W Department Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	20,939,100	23,098,000	24,358,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	20,939,100	23,098,000	24,358,000
C02701	Building Rent-Works Building	3,000,000	5,880,000	5,027,000
02	District Govt: Accommodation	3,000,000	5,880,000	5,027,000
C02706	Others	6,758,900	12,031,000	6,000,000
05	Sale of Tender forms	6,758,900	12,031,000	6,000,000
C02716	Others	10,180,200	4,017,000	11,602,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,253,000	494,000	1,428,000
04	Miscellaneous (Registration of contractors)	2,253,000	889,000	2,568,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,084,300	428,000	1,236,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	1,084,300	428,000	1,236,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	385,000	1,112,000
15	Fines Over Contractors	975,800	385,000	1,112,000
18	Stamp Duty	1,277,000	504,000	1,455,000
19	Miscellaneous	1,277,000	504,000	1,455,000
C02719	Receipt From Workshops	1,000,000	1,170,000	1,729,000
TOTAL		20,939,100	23,098,000	24,358,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR4259 C & W Department Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		18,348,000	21,246,000	21,683,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		18,348,000	21,246,000	21,683,000
C02701 Building Rent-Works Building		4,000,000	7,840,000	6,703,000
02 District Govt: Accommodation		4,000,000	7,840,000	6,703,000
C02706 Others		5,590,000	9,950,000	5,000,000
05 Sale of Tender forms		5,590,000	9,950,000	5,000,000
C02716 Others		8,758,000	3,456,000	9,980,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		975,800	385,000	1,112,000
04 Miscellaneous (Registration of contractors)		1,168,600	461,000	1,332,000
07 Miscellaneous (lease money of Land and Petrol pumps)		975,800	385,000	1,112,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		975,800	385,000	1,112,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,800	385,000	1,112,000
15 Fines Over Contractors		1,355,200	535,000	1,544,000
18 Stamp Duty		1,355,200	535,000	1,544,000
19 Miscellaneous		975,800	385,000	1,112,000
TOTAL		18,348,000	21,246,000	21,683,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5570 C & W Department Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		23,001,900	28,835,000	27,649,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		23,001,900	28,835,000	27,649,000
C02701 Building Rent-Works Building		6,146,900	12,047,000	10,052,000
02 District Govt: Accommodation		6,146,900	12,047,000	10,052,000
C02706 Others		6,759,000	12,031,000	5,500,000
05 Sale of Tender forms		6,759,000	12,031,000	5,500,000
C02716 Others		9,096,000	3,587,000	10,368,000
04 Miscellaneous (Registration of contractors)		2,253,000	889,000	2,568,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,168,500	461,000	1,332,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,168,500	461,000	1,332,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		1,126,500	444,000	1,284,000
15 Fines Over Contractors		1,126,500	444,000	1,284,000
18 Stamp Duty		1,126,500	444,000	1,284,000
19 Miscellaneous		1,126,500	444,000	1,284,000
C02719 Receipt From Workshops		1,000,000	1,170,000	1,729,000
TOTAL		23,001,900	28,835,000	27,649,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5571 Provincial Building Maintenance Cell Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		38,560,100	13,444,800	43,123,920
C027 TOTAL COMMUNITY SERVICES RECEIPTS		38,560,100	13,444,800	43,123,920
C02706 Others		1,625,500	2,893,000	1,000,000
05 Sale of Tender forms		1,625,500	2,893,000	1,000,000
C02716 Others		36,934,600	10,551,800	42,123,920
04 Miscellaneous (Registration of contractors)		10,181,100	1,806,800	11,313,700
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		9,759,300	3,244,000	11,270,160
15 Fines Over Contractors		9,759,300	3,244,000	11,293,060
19 Miscellaneous		7,234,900	2,257,000	8,247,000
TOTAL		38,560,100	13,444,800	43,123,920

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SH4167 C & W Department Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	13,944,000	12,356,000	15,789,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	13,944,000	12,356,000	15,789,000
C02701	Building Rent-Works Building	1,500,000	2,940,000	2,514,000
02	District Govt: Accommodation	1,500,000	2,940,000	2,514,000
C02706	Others	3,253,000	5,790,000	2,800,000
05	Sale of Tender forms	3,253,000	5,790,000	2,800,000
C02716	Others	9,191,000	3,626,000	10,475,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	975,700	385,000	1,112,000
04	Miscellaneous (Registration of contractors)	1,710,500	675,000	1,949,000
07	Miscellaneous (lease money of Land and Petrol pumps)	975,700	385,000	1,112,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	975,700	385,000	1,112,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	385,000	1,112,000
15	Fines Over Contractors	1,301,000	513,000	1,483,000
18	Stamp Duty	975,700	385,000	1,112,000
19	Miscellaneous	1,301,000	513,000	1,483,000
TOTAL		13,944,000	12,356,000	15,789,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU4288 C & W Department Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		17,366,500	15,336,000	21,202,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		17,366,500	15,336,000	21,202,000
C02701 Building Rent-Works Building		3,500,000	6,860,000	5,868,000
02 District Govt: Accommodation		3,500,000	6,860,000	5,868,000
C02706 Others		2,168,400	3,860,000	2,000,000
05 Sale of Tender forms		2,168,400	3,860,000	2,000,000
C02716 Others		11,698,100	4,616,000	13,334,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		1,253,000	494,000	1,428,000
04 Miscellaneous (Registration of contractors)		1,253,000	494,000	1,428,000
07 Miscellaneous (lease money of Land and Petrol pumps)		1,626,400	642,000	1,854,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		1,626,400	642,000	1,854,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,700	385,000	1,112,000
15 Fines Over Contractors		1,626,400	642,000	1,854,000
18 Stamp Duty		1,626,400	642,000	1,854,000
19 Miscellaneous		1,710,800	675,000	1,950,000
TOTAL		17,366,500	15,336,000	21,202,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW4484 C & W Department Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	24,565,000	27,659,000	29,564,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	24,565,000	27,659,000	29,564,000
C02701	Building Rent-Works Building	5,000,000	9,800,000	8,379,000
02	District Govt: Accommodation	5,000,000	9,800,000	8,379,000
C02706	Others	6,759,000	12,031,000	6,000,000
05	Sale of Tender forms	6,759,000	12,031,000	6,000,000
C02716	Others	11,806,000	4,658,000	13,456,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,253,000	494,000	1,428,000
04	Miscellaneous (Registration of contractors)	2,253,000	889,000	2,568,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,517,600	599,000	1,730,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	1,517,600	599,000	1,730,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,800	385,000	1,112,000
15	Fines Over Contractors	975,800	385,000	1,112,000
18	Stamp Duty	1,602,400	632,000	1,826,000
19	Miscellaneous	1,710,800	675,000	1,950,000
C02719	Receipt From Workshops	1,000,000	1,170,000	1,729,000
TOTAL		24,565,000	27,659,000	29,564,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TG4028 C & W Department Tor Ghar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	15,570,200	12,269,000	17,675,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS	15,570,200	12,269,000	17,675,000
C02701	Building Rent-Works Building	1,353,100	2,652,000	2,266,000
02	District Govt: Accommodation	1,353,100	2,652,000	2,266,000
C02706	Others	2,891,500	5,147,000	2,500,000
05	Sale of Tender forms	2,891,500	5,147,000	2,500,000
C02716	Others	11,325,600	4,470,000	12,909,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	1,626,400	642,000	1,854,000
04	Miscellaneous (Registration of contractors)	1,626,400	642,000	1,854,000
07	Miscellaneous (lease money of Land and Petrol pumps)	1,626,400	642,000	1,854,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	2,543,600	1,004,000	2,899,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	975,700	385,000	1,112,000
15	Fines Over Contractors	975,700	385,000	1,112,000
18	Stamp Duty	975,700	385,000	1,112,000
19	Miscellaneous	975,700	385,000	1,112,000
TOTAL		15,570,200	12,269,000	17,675,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TK4140 C & W Department Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		14,269,700	13,235,000	17,043,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		14,269,700	13,235,000	17,043,000
C02701 Building Rent-Works Building		1,500,000	2,940,000	2,514,000
02 District Govt: Accommodation		1,500,000	2,940,000	2,514,000
C02706 Others		3,795,200	6,755,000	4,300,000
05D		3,795,200	6,755,000	4,300,000
C02716 Others		8,974,500	3,540,000	10,229,000
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		975,700	385,000	1,112,000
04 Miscellaneous (Registration of contractors)		1,168,700	461,000	1,332,000
07 Miscellaneous (lease money of Land and Petrol pumps)		975,700	385,000	1,112,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		975,700	385,000	1,112,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		975,700	385,000	1,112,000
15 Fines Over Contractors		1,301,000	513,000	1,483,000
18 Stamp Duty		1,301,000	513,000	1,483,000
19 Miscellaneous		1,301,000	513,000	1,483,000
TOTAL		14,269,700	13,235,000	17,043,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022

Rs

Rs

Rs

Rs

PR4110 Khyber Pakhtunkhwa Highways Authority**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02716 Others

16 Khyber Pakhtunkhwa Highway Authority

260,000,000

270,000,000

280,000,000

17 Deduct / Refund Receipts of Autonomous institutions (KPHA)

260,000,000-

270,000,000-

280,000,000-

TOTAL

PUBLIC HEALTH ENGINEERING

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		250,000,000	225,000,000	300,000,000
TOTAL		250,000,000	225,000,000	300,000,000

PUBLIC HEALTH ENGINEERING

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, WORKS AND SERVICES DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
063101	ADMINISTRATION		250,000,000	225,000,000	300,000,000
TOTAL			250,000,000	225,000,000	300,000,000

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD4411	Public Health Abbottabad		18,988,000	17,088,000	22,785,600
BD4183	Public Health Buner		12,070,000	10,863,000	14,484,000
BM4155	Public Health Battagram		1,925,000	1,733,000	2,310,000
BU4445	Public Health Bannu		14,265,000	12,839,000	17,118,000
CA4259	Public Health Charsadda		6,806,000	6,125,000	8,167,200
CL4281	Public Health Chitral		767,000	690,000	920,400
DA4280	Public Health Lower Dir		15,995,000	14,396,000	19,194,000
DI4378	Public Health DIKhan		7,951,000	7,156,000	9,541,200
DP4190	Public Health Upper Dir		3,743,000	3,369,000	4,491,600
HG4162	Public Health Hangu		5,670,000	5,103,000	6,804,000
HR4321	Public Health Haripur		23,146,000	20,831,000	27,775,200
KD4111	Public Health Kohistan		2,331,000	2,098,000	2,797,200
KK4239	Public Health Karak		9,805,000	8,825,000	11,766,000
KT4417	Public Health Kohat		10,369,000	9,332,000	12,442,800
LK4202	Public Health Lakki		10,083,000	9,075,000	12,099,600
MA4335	Public Health Mansehra		11,582,000	10,424,000	13,898,400
MD4262	Public Health Malakand		13,826,000	12,443,000	16,591,200
MR4722	Public Health Mardan		15,756,000	14,180,000	18,907,200
NR4269	Public Health Nowshera		9,235,000	8,312,000	11,082,000
PR5598	Public Health Peshawar		12,755,000	11,480,000	15,306,000
SH4176	Public Health Shangla		1,649,000	1,484,000	1,978,800
SU4298	Public Health Swabi		15,299,000	13,769,000	18,358,800
SW4494	Public Health Swat		21,387,000	19,248,000	25,664,400

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
TG4018	Public Health Tor Ghar		2,342,000	2,108,000	2,810,400
TK4150	Public Health Tank		2,255,000	2,029,000	2,706,000
TOTAL			250,000,000	225,000,000	300,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>250,000,000</u>	<u>225,000,000</u>	<u>300,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>250,000,000</u>	<u>225,000,000</u>	<u>300,000,000</u>
C02726	Others		250,000,000	225,000,000	300,000,000
NET TOTAL			250,000,000	225,000,000	300,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD4411 Public Health Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,988,000</u>	<u>17,088,000</u>	<u>22,785,600</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,988,000</u>	<u>17,088,000</u>	<u>22,785,600</u>
C02726 Others		<u>18,988,000</u>	<u>17,088,000</u>	<u>22,785,600</u>
01 Water Charges		18,988,000	17,088,000	22,785,600
TOTAL		18,988,000	17,088,000	22,785,600

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD4183 Public Health Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,070,000</u>	<u>10,863,000</u>	<u>14,484,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>12,070,000</u>	<u>10,863,000</u>	<u>14,484,000</u>
C02726 Others		<u>12,070,000</u>	<u>10,863,000</u>	<u>14,484,000</u>
01 Water Charges		12,070,000	10,863,000	14,484,000
TOTAL		12,070,000	10,863,000	14,484,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BM4155 Public Health Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,925,000</u>	<u>1,733,000</u>	<u>2,310,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,925,000</u>	<u>1,733,000</u>	<u>2,310,000</u>
C02726 Others		<u>1,925,000</u>	<u>1,733,000</u>	<u>2,310,000</u>
01 Water Charges		1,925,000	1,733,000	2,310,000
TOTAL		1,925,000	1,733,000	2,310,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU4445 Public Health Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,265,000</u>	<u>12,839,000</u>	<u>17,118,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>14,265,000</u>	<u>12,839,000</u>	<u>17,118,000</u>
C02726 Others		<u>14,265,000</u>	<u>12,839,000</u>	<u>17,118,000</u>
01 Water Charges		14,265,000	12,839,000	17,118,000
TOTAL		14,265,000	12,839,000	17,118,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA4259 Public Health Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,806,000</u>	<u>6,125,000</u>	<u>8,167,200</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,806,000</u>	<u>6,125,000</u>	<u>8,167,200</u>
C02726 Others		<u>6,806,000</u>	<u>6,125,000</u>	<u>8,167,200</u>
01 Water Charges		6,806,000	6,125,000	8,167,200
TOTAL		6,806,000	6,125,000	8,167,200

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL4281 Public Health Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>767,000</u>	<u>690,000</u>	<u>920,400</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>767,000</u>	<u>690,000</u>	<u>920,400</u>
C02726 Others		<u>767,000</u>	<u>690,000</u>	<u>920,400</u>
01 Water Charges		767,000	690,000	920,400
TOTAL		767,000	690,000	920,400

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA4280 Public Health Lower Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,995,000</u>	<u>14,396,000</u>	<u>19,194,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,995,000</u>	<u>14,396,000</u>	<u>19,194,000</u>
C02726 Others		<u>15,995,000</u>	<u>14,396,000</u>	<u>19,194,000</u>
01 Water Charges		15,995,000	14,396,000	19,194,000
TOTAL		15,995,000	14,396,000	19,194,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4378 Public Health DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,951,000</u>	<u>7,156,000</u>	<u>9,541,200</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>7,951,000</u>	<u>7,156,000</u>	<u>9,541,200</u>
C02726 Others		<u>7,951,000</u>	<u>7,156,000</u>	<u>9,541,200</u>
01 Water Charges		7,951,000	7,156,000	9,541,200
TOTAL		7,951,000	7,156,000	9,541,200

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DP4190 Public Health Upper Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,743,000</u>	<u>3,369,000</u>	<u>4,491,600</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,743,000</u>	<u>3,369,000</u>	<u>4,491,600</u>
C02726 Others		<u>3,743,000</u>	<u>3,369,000</u>	<u>4,491,600</u>
01 Water Charges		3,743,000	3,369,000	4,491,600
TOTAL		3,743,000	3,369,000	4,491,600

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG4162 Public Health Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,670,000</u>	<u>5,103,000</u>	<u>6,804,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>5,670,000</u>	<u>5,103,000</u>	<u>6,804,000</u>
C02726 Others		<u>5,670,000</u>	<u>5,103,000</u>	<u>6,804,000</u>
01 Water Charges		5,670,000	5,103,000	6,804,000
TOTAL		5,670,000	5,103,000	6,804,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR4321 Public Health Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,146,000</u>	<u>20,831,000</u>	<u>27,775,200</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>23,146,000</u>	<u>20,831,000</u>	<u>27,775,200</u>
C02726 Others		<u>23,146,000</u>	<u>20,831,000</u>	<u>27,775,200</u>
01 Water Charges		23,146,000	20,831,000	27,775,200
TOTAL		23,146,000	20,831,000	27,775,200

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KD4111 Public Health Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,331,000</u>	<u>2,098,000</u>	<u>2,797,200</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,331,000</u>	<u>2,098,000</u>	<u>2,797,200</u>
C02726 Others		<u>2,331,000</u>	<u>2,098,000</u>	<u>2,797,200</u>
01 Water Charges		2,331,000	2,098,000	2,797,200
TOTAL		2,331,000	2,098,000	2,797,200

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK4239 Public Health Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,805,000</u>	<u>8,825,000</u>	<u>11,766,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>9,805,000</u>	<u>8,825,000</u>	<u>11,766,000</u>
C02726 Others		<u>9,805,000</u>	<u>8,825,000</u>	<u>11,766,000</u>
01 Water Charges		9,805,000	8,825,000	11,766,000
TOTAL		9,805,000	8,825,000	11,766,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT4417 Public Health Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,369,000</u>	<u>9,332,000</u>	<u>12,442,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,369,000</u>	<u>9,332,000</u>	<u>12,442,800</u>
C02726 Others		<u>10,369,000</u>	<u>9,332,000</u>	<u>12,442,800</u>
01 Water Charges		10,369,000	9,332,000	12,442,800
TOTAL		10,369,000	9,332,000	12,442,800

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK4202 Public Health Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,083,000</u>	<u>9,075,000</u>	<u>12,099,600</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,083,000</u>	<u>9,075,000</u>	<u>12,099,600</u>
C02726 Others		<u>10,083,000</u>	<u>9,075,000</u>	<u>12,099,600</u>
01 Water Charges		10,083,000	9,075,000	12,099,600
TOTAL		10,083,000	9,075,000	12,099,600

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA4335 Public Health Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,582,000</u>	<u>10,424,000</u>	<u>13,898,400</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,582,000</u>	<u>10,424,000</u>	<u>13,898,400</u>
C02726 Others		<u>11,582,000</u>	<u>10,424,000</u>	<u>13,898,400</u>
01 Water Charges		11,582,000	10,424,000	13,898,400
TOTAL		11,582,000	10,424,000	13,898,400

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD4262 Public Health Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,826,000</u>	<u>12,443,000</u>	<u>16,591,200</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,826,000</u>	<u>12,443,000</u>	<u>16,591,200</u>
C02726 Others		<u>13,826,000</u>	<u>12,443,000</u>	<u>16,591,200</u>
01 Water Charges		13,826,000	12,443,000	16,591,200
TOTAL		13,826,000	12,443,000	16,591,200

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR4722 Public Health Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,756,000</u>	<u>14,180,000</u>	<u>18,907,200</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,756,000</u>	<u>14,180,000</u>	<u>18,907,200</u>
C02726 Others		<u>15,756,000</u>	<u>14,180,000</u>	<u>18,907,200</u>
01 Water Charges		15,756,000	14,180,000	18,907,200
TOTAL		15,756,000	14,180,000	18,907,200

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR4269 Public Health Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,235,000</u>	<u>8,312,000</u>	<u>11,082,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>9,235,000</u>	<u>8,312,000</u>	<u>11,082,000</u>
C02726 Others		<u>9,235,000</u>	<u>8,312,000</u>	<u>11,082,000</u>
01 Water Charges		9,235,000	8,312,000	11,082,000
TOTAL		9,235,000	8,312,000	11,082,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5598 Public Health Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,755,000</u>	<u>11,480,000</u>	<u>15,306,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>12,755,000</u>	<u>11,480,000</u>	<u>15,306,000</u>
C02726 Others		<u>12,755,000</u>	<u>11,480,000</u>	<u>15,306,000</u>
01 Water Charges		12,755,000	11,480,000	15,306,000
TOTAL		12,755,000	11,480,000	15,306,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SH4176 Public Health Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,649,000</u>	<u>1,484,000</u>	<u>1,978,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,649,000</u>	<u>1,484,000</u>	<u>1,978,800</u>
C02726 Others		<u>1,649,000</u>	<u>1,484,000</u>	<u>1,978,800</u>
01 Water Charges		1,649,000	1,484,000	1,978,800
TOTAL		1,649,000	1,484,000	1,978,800

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU4298 Public Health Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,299,000</u>	<u>13,769,000</u>	<u>18,358,800</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,299,000</u>	<u>13,769,000</u>	<u>18,358,800</u>
C02726 Others		<u>15,299,000</u>	<u>13,769,000</u>	<u>18,358,800</u>
01 Water Charges		15,299,000	13,769,000	18,358,800
TOTAL		15,299,000	13,769,000	18,358,800

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW4494 Public Health Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,387,000</u>	<u>19,248,000</u>	<u>25,664,400</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,387,000</u>	<u>19,248,000</u>	<u>25,664,400</u>
C02726 Others		<u>21,387,000</u>	<u>19,248,000</u>	<u>25,664,400</u>
01 Water Charges		21,387,000	19,248,000	25,664,400
TOTAL		21,387,000	19,248,000	25,664,400

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TG4018 Public Health Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,342,000</u>	<u>2,108,000</u>	<u>2,810,400</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,342,000</u>	<u>2,108,000</u>	<u>2,810,400</u>
C02726 Others		<u>2,342,000</u>	<u>2,108,000</u>	<u>2,810,400</u>
01 Water Charges		2,342,000	2,108,000	2,810,400
TOTAL		2,342,000	2,108,000	2,810,400

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
TK4150 Public Health Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,255,000</u>	<u>2,029,000</u>	<u>2,706,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,255,000</u>	<u>2,029,000</u>	<u>2,706,000</u>
C02726 Others		<u>2,255,000</u>	<u>2,029,000</u>	<u>2,706,000</u>
01 Water Charges		2,255,000	2,029,000	2,706,000
TOTAL		2,255,000	2,029,000	2,706,000

LOCAL GOVERNMENT DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		20,000,000		
TOTAL		20,000,000		

LOCAL GOVERNMENT DEPARTMENT

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
011108	LOCAL AUTHORITY ADMIN. & REGULATION		20,000,000		
TOTAL			20,000,000		

LOCAL GOVERNMENT DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4035	Secretary LGE&RD Department		20,000,000		
TOTAL			20,000,000		

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>20,000,000</u>		
C027	COMMUNITY SERVICES RECEIPTS		<u>20,000,000</u>		
C02710	Registration/ Renewal Fee from contractors		20,000,000		
NET TOTAL			20,000,000		

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011108 LOCAL AUTHORITY ADMIN. & REGULATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4035 Secretary LGE&RD Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,000,000</u>		
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>20,000,000</u>		
C02710 Registration/ Renewal Fee from contractors		20,000,000		
TOTAL		20,000,000		

AGRICULTURE

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		188,300,000	194,000,000	268,000,000
TOTAL		188,300,000	194,000,000	268,000,000

AGRICULTURE

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, AGRICULTURE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		65,000,000	85,000,000	101,000,000
042104	PLANTS PROTECTION AND LOCUST CONTROL		123,300,000	109,000,000	167,000,000
TOTAL			188,300,000	194,000,000	268,000,000

AGRICULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4377	Directorate of Agriculture Engineering		65,000,000	85,000,000	101,000,000
PR4374	Directorate General Agriculture Extension		123,300,000	109,000,000	167,000,000
TOTAL			188,300,000	194,000,000	268,000,000

AGRICULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>188,300,000</u>	<u>194,000,000</u>	<u>268,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>188,300,000</u>	<u>194,000,000</u>	<u>268,000,000</u>
C03102	Recoveries of overpayments				1,000,000
C03118	Receipts from Agriculture/seed Farms		50,000,000	18,000,000	61,000,000
C03120	Receipts from Agriculture/Engineering/Machin		65,000,000	85,000,000	100,000,000
C03122	Receipts from Research operation		50,000,000	55,000,000	65,000,000
C03123	Receipts from Plant protection operation		10,000,000	13,000,000	10,000,000
C03127	Agriculture College & School fees		300,000		
C03133	Agriculture Receipts from on Farm Management Proje		5,000,000	1,000,000	3,000,000
C03134	Agriculture-Recoveries of overpayments		6,000,000	7,000,000	11,000,000
C03136	Agriculture other		2,000,000	15,000,000	17,000,000
NET TOTAL			188,300,000	194,000,000	268,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4377 Directorate of Agriculture Engineering				
C03 TOTAL MISCELLANEOUS RECEIPTS		65,000,000	85,000,000	101,000,000
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		65,000,000	85,000,000	101,000,000
C03102 Recoveries of overpayments				1,000,000
C03120 Receipts from Agriculture/Engineering/Machin		<u>65,000,000</u>	<u>85,000,000</u>	<u>100,000,000</u>
02D Peshawar		6,500,000	10,000,000	10,500,000
05D Mardan		5,500,000	6,800,000	8,400,000
07D Kohat		2,750,000	4,500,000	4,156,000
11D Haripur		2,750,000	4,500,000	4,156,000
12D Mansehra		6,750,000	8,000,000	10,500,000
15D Bannu		6,750,000	8,000,000	10,500,000
17D D.I.Khan		16,100,000	18,700,000	24,550,000
19D Chitral		5,500,000	7,500,000	8,400,000
22D Swat		8,300,000	10,500,000	12,546,000
25D Malakand		4,100,000	6,500,000	6,292,000
TOTAL		65,000,000	85,000,000	101,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension				
C03 TOTAL MISCELLANEOUS RECEIPTS		123,300,000	109,000,000	167,000,000
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		123,300,000	109,000,000	167,000,000
C03118 Receipts from Agriculture/seed Farms		50,000,000	18,000,000	61,000,000
01 Agriculture Receipts-Govt.seed Farm,Rakh Mangon.D.I.K (884 Acres)		8,000,000	3,000,000	9,644,000
02 Agriculture Receipt-Govt. Seed Farm, Rakh Zandani D.I.K (1133 Acres)		8,000,000	3,000,000	9,644,000
03 Agriculture Receipt-Govt. Sedd Farm, Ratta Kulachi D.I.K (994 Acres)		8,000,000	3,000,000	9,644,000
04 Agriculture Receipt-Govt. Seed Farm, Rakh Band Kurai D.I.K (994 Acres)		8,000,000	3,000,000	9,644,000
05 Agri: Receipts Narhafiz Abad Seria Naurang, Bannu (Exp: Farm) (58 Acres)		7,000,000	2,000,000	8,580,000
06 Recovery of Shortage/Trunk Call Charges, Distt. Farm Hangu (45 Acres)		7,000,000	2,000,000	8,580,000
07 Recovery of Shortage/Trunk Call Charges, Seed Farm Mardan (120 Acres)		4,000,000	2,000,000	5,264,000
C03122 Receipts from Research operation		50,000,000	55,000,000	65,000,000
02 Agriculture Research Institute Tarnab Peshawar.		5,830,000	6,413,000	7,650,000
03 Cereal Crops Research Institute, Pirsabak Nowshera.		15,001,000	16,584,500	19,000,000
04 Sugar Crops Research Institute Mardan.		6,253,000	6,878,300	8,312,500
05 Agriculture research Institute Mangora Swat.		4,590,000	5,049,000	6,025,000
06 Agriculture research Institute D.I.Khan.		5,830,000	6,413,000	7,650,000
07 Agriculture research Station Chitral.		834,000	834,000	1,087,500
08 Hazara Agriculture research Station Abbottabad.		5,830,000	6,413,000	7,625,000
09 Agriculture research Station Baffa (Mansehra).		1,417,000	1,558,700	1,875,000
10 Agriculture research Station Kohat.		667,000	733,700	867,500
11 Agriculture research Station Ahmad Wala Karak.		417,000	458,700	542,500
12 Agriculture research Station Bannu.		417,000	458,700	542,500
13 Agriculture research Station Serai Norang.		663,000	729,300	862,500
14 Agriculture research station Buner.		417,000	458,700	542,500
15 Agriculture research station Swabi.		1,417,000	1,558,700	1,875,000
16 Director SPN		417,000	458,700	542,500
C03123 Receipts from Plant protection operation		10,000,000	13,000,000	10,000,000
01 Anticipated DIKhan		10,000,000	13,000,000	10,000,000
C03127 Agriculture College & School fees		300,000		
C03133 Agriculture Receipts from on Farm Management Proje		5,000,000	1,000,000	3,000,000
C03134 Agriculture-Recoveries of overpayments		6,000,000	7,000,000	11,000,000
C03136 Agriculture other		2,000,000	15,000,000	17,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension				
TOTAL		123,300,000	109,000,000	167,000,000

FISHERIES

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		80,000,000	123,000,000	163,000,000
TOTAL		80,000,000	123,000,000	163,000,000

FISHERIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FOREST DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
042501	ADMINISTRATION		80,000,000	123,000,000	163,000,000
TOTAL			80,000,000	123,000,000	163,000,000

FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4885	Directorate of Fisheries Peshawar (Headquarter)		80,000,000	123,000,000	163,000,000
TOTAL			80,000,000	123,000,000	163,000,000

FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>80,000,000</u>	<u>123,000,000</u>	<u>163,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>80,000,000</u>	<u>123,000,000</u>	<u>163,000,000</u>
C03201	Ordinary receipts		77,500,000	120,000,000	160,000,000
C03205	Others		2,500,000	3,000,000	3,000,000
NET TOTAL			80,000,000	123,000,000	163,000,000

FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4885 Directorate of Fisheries Peshawar (Headquarter)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>80,000,000</u>	<u>123,000,000</u>	<u>163,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>80,000,000</u>	<u>123,000,000</u>	<u>163,000,000</u>
C03201 Ordinary receipts		<u>77,500,000</u>	<u>120,000,000</u>	<u>160,000,000</u>
01 Lease Money Through Auction of Rivers/Dams/Reservoirs Etc		77,500,000	120,000,000	160,000,000
C03205 Others		2,500,000	3,000,000	3,000,000
TOTAL		80,000,000	123,000,000	163,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		142,500,000	181,000,000	334,000,000
TOTAL		142,500,000	181,000,000	334,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, AGRICULTURE
DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
042106	ANIMAL HUSBANDRY		142,500,000	181,000,000	334,000,000
TOTAL			142,500,000	181,000,000	334,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)		115,000,000	117,000,000	250,000,000
PR4396	Director General L&DD (Research) Peshawar		2,500,000	2,000,000	2,000,000
PR4886	Directorate of Livestock Research & Development Peshawar		25,000,000	62,000,000	82,000,000
TOTAL			142,500,000	181,000,000	334,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>142,500,000</u>	<u>181,000,000</u>	<u>334,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>142,500,000</u>	<u>181,000,000</u>	<u>334,000,000</u>
C03223	Receipts from Livestock Farms		115,000,000	117,000,000	250,000,000
C03225	Receipts from Research Institute		2,500,000	2,000,000	2,000,000
C03226	Receipts from transferred Agricultural Farms		25,000,000	16,000,000	26,000,000
C03227	Insemination fees			10,000,000	11,000,000
C03229	Recoveries of overpayments			36,000,000	45,000,000
NET TOTAL			142,500,000	181,000,000	334,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4397 Director General L&DD (Extension) (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>115,000,000</u>	<u>117,000,000</u>	<u>250,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>115,000,000</u>	<u>117,000,000</u>	<u>250,000,000</u>
C03223 Receipts from Livestock Farms		<u>115,000,000</u>	<u>117,000,000</u>	<u>250,000,000</u>
01 Extension Wing (L&DD Department)		115,000,000	117,000,000	250,000,000
TOTAL		115,000,000	117,000,000	250,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4396 Director General L&DD (Research) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>2,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C03225 Receipts from Research Institute		2,500,000	2,000,000	2,000,000
TOTAL		2,500,000	2,000,000	2,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4886 Directorate of Livestock Research & Development Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		25,000,000	62,000,000	82,000,000
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		25,000,000	62,000,000	82,000,000
C03226 Receipts from transferred Agricultural Farms		25,000,000	16,000,000	26,000,000
01 Live Stock Research Farm Surezai (LR&DS)		11,544,000	7,235,000	12,044,000
02 PRI Jabba Manshra		1,125,000	900,000	1,125,000
04 LR & D (Centre of Animal Nutrition)		106,000	106,000	106,000
06 LR & DS D.I.Khan		11,100,000	6,859,000	11,600,000
07 LR & DS Dir Lower		1,125,000	900,000	1,125,000
C03227 Insemination fees			10,000,000	11,000,000
C03229 Recoveries of overpayments			36,000,000	45,000,000
TOTAL		25,000,000	62,000,000	82,000,000

ENVIRONMENT AND FORESTRY

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		345,990,000	50,000,000	110,000,000
TOTAL		345,990,000	50,000,000	110,000,000

ENVIRONMENT AND FORESTRY

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FOREST DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
053101	ENVIRONMENT PROTECTION		345,990,000	50,000,000	110,000,000
	TOTAL		345,990,000	50,000,000	110,000,000

ENVIRONMENT AND FORESTRY
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4877	Environment Directorate (EPA)		345,990,000	50,000,000	110,000,000
TOTAL			345,990,000	50,000,000	110,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>345,990,000</u>	<u>50,000,000</u>	<u>110,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>345,990,000</u>	<u>50,000,000</u>	<u>110,000,000</u>
C03301	Timber remov Agencies-Timber		202,000,000		
C03307	Timber remov Purchaser-Timber		32,000,000	2,000,000	3,000,000
C03308	Timber remov Purchaser-Firewood and		70,000		
C03311	Timber remov Purchaser-Honey herbs and		350,000		
C03312	Timber remov Purchaser Plants Stumps seeds Mazri		200,000		
C03314	Drift. waif wood & confiscated forest		38,000,000	3,000,000	4,000,000
C03321	Fines and Forfeitures (except fines by court)		10,000,000	2,000,000	40,000,000
C03322	Compensation under Forest Act including fines by c		33,000,000	25,000,000	30,000,000
C03326	Rent of buildings shops lands and water mills		1,700,000	1,000,000	2,000,000
C03329	Collection of payments for services rendered			1,000,000	1,000,000
C03370	Other receipts		28,670,000	16,000,000	30,000,000
NET TOTAL			345,990,000	50,000,000	110,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 053101 ENVIRONMENT PROTECTION

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4877 Environment Directorate (EPA)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>345,990,000</u>	<u>50,000,000</u>	<u>110,000,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>345,990,000</u>	<u>50,000,000</u>	<u>110,000,000</u>
C03301 Timber remov Agencies-Timber		202,000,000		
C03307 Timber remov Purchaser-Timber		32,000,000	2,000,000	3,000,000
C03308 Timber remov Purchaser-Firewood and		70,000		
C03311 Timber remov Purchaser-Honey herbs and Medicinal		350,000		
C03312 Timber remov Purchaser Plants Stumps seeds Mazri		200,000		
C03314 Drift. waif wood & confiscated forest produce-Sale		38,000,000	3,000,000	4,000,000
C03321 Fines and Forfeitures (except fines by court)		10,000,000	2,000,000	40,000,000
C03322 Compensation under Forest Act including fines by c		33,000,000	25,000,000	30,000,000
C03326 Rent of buildings shops lands and water mills		1,700,000	1,000,000	2,000,000
C03329 Collection of payments for services rendered			1,000,000	1,000,000
C03370 Other receipts		<u>28,670,000</u>	<u>16,000,000</u>	<u>30,000,000</u>
02 5% Collection Charges		28,670,000	16,000,000	30,000,000
TOTAL		345,990,000	50,000,000	110,000,000

FORESTRY (WILDLIFE)

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		75,000,000	100,000,000	155,000,000
TOTAL		75,000,000	100,000,000	155,000,000

FORESTRY (WILDLIFE)
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FOREST DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
042402	FORESTRY		75,000,000	100,000,000	155,000,000
TOTAL			75,000,000	100,000,000	155,000,000

FORESTRY (WILDLIFE)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar		75,000,000	100,000,000	155,000,000
TOTAL			75,000,000	100,000,000	155,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>75,000,000</u>	<u>100,000,000</u>	<u>155,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>75,000,000</u>	<u>100,000,000</u>	<u>155,000,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		75,000,000	100,000,000	155,000,000
NET TOTAL			75,000,000	100,000,000	155,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4809 Chief Conservator Wildlife Peshawar Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>75,000,000</u>	<u>100,000,000</u>	<u>155,000,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>75,000,000</u>	<u>100,000,000</u>	<u>155,000,000</u>
C03327 Receipts under wild Birds and Wild Animals Protect		75,000,000	100,000,000	155,000,000
TOTAL		75,000,000	100,000,000	155,000,000

IRRIGATION

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		461,790,000	95,000,000	210,000,000
TOTAL		461,790,000	95,000,000	210,000,000

IRRIGATION

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT: SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, IRRIGATION DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
042201	ADMINISTRATION		461,790,000	95,000,000	210,000,000
	TOTAL		461,790,000	95,000,000	210,000,000

IRRIGATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5637	Chief Engineer Irrigation		461,790,000	95,000,000	210,000,000
TOTAL			461,790,000	95,000,000	210,000,000

IRRIGATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>461,790,000</u>	<u>95,000,000</u>	<u>210,000,000</u>
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION		<u>461,790,000</u>	<u>95,000,000</u>	<u>210,000,000</u>
C03431	Direct receipts on account of water rates		304,000,000	13,000,000	
C03432	Direct receipts on account of sale of water		80,000,000	71,000,000	130,000,000
C03434	Others		77,790,000	11,000,000	80,000,000
NET TOTAL			461,790,000	95,000,000	210,000,000

IRRIGATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042201 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5637 Chief Engineer Irrigation				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>461,790,000</u>	<u>95,000,000</u>	<u>210,000,000</u>
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>461,790,000</u>	<u>95,000,000</u>	<u>210,000,000</u>
C03431 Direct receipts on account of water rates		<u>304,000,000</u>	<u>13,000,000</u>	
01 Irrig: Works-Direct Receipts on A/C Water Rates (Productive)		304,000,000	13,000,000	
C03432 Direct receipts on account of sale of water		80,000,000	71,000,000	130,000,000
C03434 Others		77,790,000	11,000,000	80,000,000
TOTAL		461,790,000	95,000,000	210,000,000

INDUSTRIES

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		54,500,000	55,000,000	84,201,000
TOTAL		54,500,000	55,000,000	84,201,000

INDUSTRIES

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, INDUSTRIES DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
044301	ADMINISTRATION		54,500,000	55,000,000	84,201,000
	TOTAL		54,500,000	55,000,000	84,201,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad		1,300,000	900,000	1,625,000
CL7127	Assistant Director CPC Chitral		300,000	300,000	375,000
DI7210	Assistant Director CPC D.I.Khan		1,300,000	900,000	1,625,000
HR7176	Assistant Director CPC Haripur		1,300,000	900,000	1,625,000
PR7238	Assistant Director CPC Peshawar		2,000,000	1,200,000	2,500,000
AD5084	Industrial Development Officer Abbottabad		910,000	910,000	1,845,600
BD5075	Industrial Development Officer Buner		186,000	186,000	366,000
BD7127	Assistant Director CPC Buner		1,300,000	900,000	1,625,000
BM7084	Consumer Protection Council District Battagram		600,000	500,000	750,000
BU5081	Industrial Development Officer Bannu		721,000	721,000	1,634,000
BU7033	Assistant Director C.P.C Bunnu		1,300,000	900,000	1,625,000
CA5077	Industrial Development Officer Charsadda		234,000	234,000	504,000
CL5075	Industrial Development Officer Chitral		220,000	220,000	570,000
DA7200	Assistant Director CPC Dir Lower		1,000,000	800,000	1,250,000
DI5104	Industrial Development Officer D I Khan		1,185,500	1,185,500	2,291,000
DP5068	Industrial Development Officer Dir Upper		125,000	125,000	750,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
HG7076	Consumer Protection Council District Hangu		300,000	300,000	375,000
HR5074	Industrial Development Officer Haripur		1,607,500	2,107,500	2,819,400
KK7145	Consumer Protection Council District Karak		400,000	400,000	500,000
KT5083	Industrial Development Officer Kohat		688,500	688,500	1,161,000
KT7034	Assistant Director C.P.C Kohat		1,300,000	900,000	1,625,000
LK5068	Industrial Development Officer Lakki Marwat		450,000	450,000	540,000
MA5075	Industrial Development Officer Mansehra		241,000	241,000	546,000
MA7034	Assistant Director C.P.C Mansehra		1,100,000	900,000	1,375,000
MD5091	Industrial Development Officer Malakand		31,500	31,500	189,000
MD7030	Assistant Director C.P.C Malakand		600,000	500,000	750,000
MR5120	Industrial Development Officer Mardan		870,500	870,500	1,663,000
MR7034	Assistant Director C.P.C Mardan		1,300,000	900,000	1,625,000
NR5077	Industrial Development Officer Nowshera		1,549,000	2,049,000	5,962,800
NR7028	Assistant Director C.P.C Nowshera		1,300,000	1,000,000	1,625,000
PR5493	Industrial Development Officer Peshawar		24,614,500	28,114,500	35,396,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
SU5083	Industrial Development Officer Swabi		491,500	491,500	1,149,000
SW5096	Industrial Development Officer Swat		374,500	374,500	814,200
PR4443	Headquarter's Office Peshawar (Directorate of Industries)			1,000,000	1,000,000
CA7179	Assistant Director C.P.C Charsadda		1,300,000	1,000,000	1,625,000
SU7215	Assistant Director CPC Swabi.		900,000	800,000	1,125,000
SW7204	Assistant Director CPC Swat		1,100,000	1,000,000	1,375,000
TOTAL			54,500,000	55,000,000	84,201,000

INDUSTRIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>20,000,000</u>	<u>16,000,000</u>	<u>26,000,000</u>
C029	SOCIAL SERVICES MISCELLANEOUS		<u>20,000,000</u>	<u>16,000,000</u>	<u>26,000,000</u>
C02903	Receipts of the Manpower and Employment Organizati			1,000,000	1,000,000
C02954	Penalties under Khyber Pakhtunkhwa Cons		20,000,000	15,000,000	25,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>34,500,000</u>	<u>39,000,000</u>	<u>58,201,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>14,500,000</u>	<u>16,000,000</u>	<u>28,000,000</u>
C0350C	Fee of Registration / Renewal etc. of Stone		2,500,000	3,000,000	15,000,000
C03544	Fees of Inspection of boilers		5,000,000	6,000,000	6,000,000
C03545	Fees under Partnership Act 1932		7,000,000	7,000,000	7,000,000
C038	OTHERS		<u>20,000,000</u>	<u>23,000,000</u>	<u>30,201,000</u>
C0380A	Water charges on Extraction of Water		20,000,000	23,000,000	30,201,000
NET TOTAL			54,500,000	55,000,000	84,201,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD7177 Assistant Director CPC Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		1,300,000	900,000	1,625,000
TOTAL		1,300,000	900,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL7127 Assistant Director CPC Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		300,000	300,000	375,000
TOTAL		300,000	300,000	375,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI7210 Assistant Director CPC D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	900,000	1,625,000
TOTAL		1,300,000	900,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR7176 Assistant Director CPC Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	900,000	1,625,000
TOTAL		1,300,000	900,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR7238 Assistant Director CPC Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,000,000</u>	<u>1,200,000</u>	<u>2,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,000,000</u>	<u>1,200,000</u>	<u>2,500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,000,000</u>	<u>1,200,000</u>	<u>2,500,000</u>
01 Penalty under KPK consumers Protection Act 1997		2,000,000	1,200,000	2,500,000
TOTAL		2,000,000	1,200,000	2,500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD5084 Industrial Development Officer Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		910,000	910,000	1,845,600
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		910,000	910,000	1,845,600
C0350C Fee of Registration / Renewal etc. of Stone Crushe		182,000	182,000	1,092,000
C03544 Fees of Inspection of boilers		128,000	128,000	153,600
C03545 Fees under Partnership Act 1932		600,000	600,000	600,000
TOTAL		910,000	910,000	1,845,600

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD5075 Industrial Development Officer Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>186,000</u>	<u>186,000</u>	<u>366,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>186,000</u>	<u>186,000</u>	<u>366,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		36,000	36,000	216,000
C03545 Fees under Partnership Act 1932		150,000	150,000	150,000
TOTAL		186,000	186,000	366,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD7127 Assistant Director CPC Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	900,000	1,625,000
TOTAL		1,300,000	900,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BM7084 Consumer Protection Council District Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>500,000</u>	<u>750,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>600,000</u>	<u>500,000</u>	<u>750,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>600,000</u>	<u>500,000</u>	<u>750,000</u>
01 Penalty under KPK consumers Protection Act 1997		600,000	500,000	750,000
TOTAL		600,000	500,000	750,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU5081 Industrial Development Officer Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>721,000</u>	<u>721,000</u>	<u>1,634,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>721,000</u>	<u>721,000</u>	<u>1,634,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		181,000	181,000	1,086,000
C03544 Fees of Inspection of boilers		40,000	40,000	48,000
C03545 Fees under Partnership Act 1932		500,000	500,000	500,000
TOTAL		721,000	721,000	1,634,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU7033 Assistant Director C.P.C Bunu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	900,000	1,625,000
TOTAL		1,300,000	900,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA5077 Industrial Development Officer Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		234,000	234,000	504,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		234,000	234,000	504,000
C0350C Fee of Registration / Renewal etc. of Stone Crushe		54,000	54,000	324,000
C03545 Fees under Partnership Act 1932		180,000	180,000	180,000
TOTAL		234,000	234,000	504,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL5075 Industrial Development Officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>220,000</u>	<u>220,000</u>	<u>570,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>220,000</u>	<u>220,000</u>	<u>570,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		70,000	70,000	420,000
C03545 Fees under Partnership Act 1932		150,000	150,000	150,000
TOTAL		220,000	220,000	570,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DA7200 Assistant Director CPC Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,000,000</u>	<u>800,000</u>	<u>1,250,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,000,000</u>	<u>800,000</u>	<u>1,250,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,000,000</u>	<u>800,000</u>	<u>1,250,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,000,000	800,000	1,250,000
TOTAL		1,000,000	800,000	1,250,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI5104 Industrial Development Officer D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,185,500</u>	<u>1,185,500</u>	<u>2,291,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,185,500</u>	<u>1,185,500</u>	<u>2,291,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		200,500	200,500	1,203,000
C03544 Fees of Inspection of boilers		515,000	515,000	618,000
C03545 Fees under Partnership Act 1932		470,000	470,000	470,000
TOTAL		1,185,500	1,185,500	2,291,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DP5068 Industrial Development Officer Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		125,000	125,000	750,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		125,000	125,000	750,000
C0350C Fee of Registration / Renewal etc. of Stone Crushe		125,000	125,000	750,000
TOTAL		125,000	125,000	750,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HG7076 Consumer Protection Council District Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
01 Penalty under KPK consumers Protection Act 1997		300,000	300,000	375,000
TOTAL		300,000	300,000	375,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR5074 Industrial Development Officer Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,607,500</u>	<u>2,107,500</u>	<u>2,819,400</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,607,500</u>	<u>2,107,500</u>	<u>2,819,400</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		190,500	190,500	1,143,000
C03544 Fees of Inspection of boilers		1,297,000	1,797,000	1,556,400
C03545 Fees under Partnership Act 1932		120,000	120,000	120,000
TOTAL		1,607,500	2,107,500	2,819,400

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK7145 Consumer Protection Council District Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
01 Penalty under KPK consumers Protection Act 1997		400,000	400,000	500,000
TOTAL		400,000	400,000	500,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT5083 Industrial Development Officer Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		688,500	688,500	1,161,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		688,500	688,500	1,161,000
C0350C Fee of Registration / Renewal etc. of Stone Crushe		88,500	88,500	531,000
C03544 Fees of Inspection of boilers		150,000	150,000	180,000
C03545 Fees under Partnership Act 1932		450,000	450,000	450,000
TOTAL		688,500	688,500	1,161,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT7034 Assistant Director C.P.C Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	900,000	1,625,000
TOTAL		1,300,000	900,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK5068 Industrial Development Officer Lakki Marwat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>450,000</u>	<u>540,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>450,000</u>	<u>450,000</u>	<u>540,000</u>
C03544 Fees of Inspection of boilers		450,000	450,000	540,000
TOTAL		450,000	450,000	540,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA5075 Industrial Development Officer Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>241,000</u>	<u>241,000</u>	<u>546,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>241,000</u>	<u>241,000</u>	<u>546,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		61,000	61,000	366,000
C03545 Fees under Partnership Act 1932		180,000	180,000	180,000
TOTAL		241,000	241,000	546,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA7034 Assistant Director C.P.C Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,100,000</u>	<u>900,000</u>	<u>1,375,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,100,000</u>	<u>900,000</u>	<u>1,375,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,100,000</u>	<u>900,000</u>	<u>1,375,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,100,000	900,000	1,375,000
TOTAL		1,100,000	900,000	1,375,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD5091 Industrial Development Officer Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>31,500</u>	<u>31,500</u>	<u>189,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>31,500</u>	<u>31,500</u>	<u>189,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		31,500	31,500	189,000
TOTAL		31,500	31,500	189,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD7030 Assistant Director C.P.C Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>500,000</u>	<u>750,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>600,000</u>	<u>500,000</u>	<u>750,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>600,000</u>	<u>500,000</u>	<u>750,000</u>
01 Penalty under KPK consumers Protection Act 1997		600,000	500,000	750,000
TOTAL		600,000	500,000	750,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR5120 Industrial Development Officer Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		870,500	870,500	1,663,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		870,500	870,500	1,663,000
C0350C Fee of Registration / Renewal etc. of Stone Crushe		140,500	140,500	843,000
C03544 Fees of Inspection of boilers		450,000	450,000	540,000
C03545 Fees under Partnership Act 1932		280,000	280,000	280,000
TOTAL		870,500	870,500	1,663,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR7034 Assistant Director C.P.C Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>900,000</u>	<u>1,625,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	900,000	1,625,000
TOTAL		1,300,000	900,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR5077 Industrial Development Officer Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,549,000</u>	<u>2,049,000</u>	<u>5,962,800</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,549,000</u>	<u>2,049,000</u>	<u>5,962,800</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		865,000	1,365,000	5,190,000
C03544 Fees of Inspection of boilers		444,000	444,000	532,800
C03545 Fees under Partnership Act 1932		240,000	240,000	240,000
TOTAL		1,549,000	2,049,000	5,962,800

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR7028 Assistant Director C.P.C Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>1,000,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>1,000,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>1,000,000</u>	<u>1,625,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	1,000,000	1,625,000
TOTAL		1,300,000	1,000,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5493 Industrial Development Officer Peshawar				
C03	TOTAL MISCELLANEOUS RECEIPTS	24,614,500	28,114,500	35,396,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	4,614,500	5,114,500	5,195,000
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	74,500	74,500	447,000
C03544	Fees of Inspection of boilers	1,040,000	1,540,000	1,248,000
C03545	Fees under Partnership Act 1932	3,500,000	3,500,000	3,500,000
C038	TOTAL OTHERS	20,000,000	23,000,000	30,201,000
C0380A	Water charges on Extraction of Water	20,000,000	23,000,000	30,201,000
TOTAL		24,614,500	28,114,500	35,396,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU5083 Industrial Development Officer Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		491,500	491,500	1,149,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		491,500	491,500	1,149,000
C0350C Fee of Registration / Renewal etc. of Stone Crushe		116,500	116,500	699,000
C03544 Fees of Inspection of boilers		375,000	375,000	450,000
TOTAL		491,500	491,500	1,149,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW5096 Industrial Development Officer Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		374,500	374,500	814,200
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		374,500	374,500	814,200
C0350C Fee of Registration / Renewal etc. of Stone Crushe		83,500	83,500	501,000
C03544 Fees of Inspection of boilers		111,000	111,000	133,200
C03545 Fees under Partnership Act 1932		180,000	180,000	180,000
TOTAL		374,500	374,500	814,200

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4443	Headquarter's Office Peshawar (Directorate of Industries)			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,000,000</u>	<u>1,000,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,000,000</u>	<u>1,000,000</u>
C02903	Receipts of the Manpower and Employment Organizati		1,000,000	1,000,000
TOTAL			1,000,000	1,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA7179 Assistant Director C.P.C Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>1,000,000</u>	<u>1,625,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,300,000</u>	<u>1,000,000</u>	<u>1,625,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,300,000</u>	<u>1,000,000</u>	<u>1,625,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,300,000	1,000,000	1,625,000
TOTAL		1,300,000	1,000,000	1,625,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU7215 Assistant Director CPC Swabi.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>900,000</u>	<u>800,000</u>	<u>1,125,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>900,000</u>	<u>800,000</u>	<u>1,125,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>900,000</u>	<u>800,000</u>	<u>1,125,000</u>
01 Penalty under KPK consumers Protection Act 1997		900,000	800,000	1,125,000
TOTAL		900,000	800,000	1,125,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW7204 Assistant Director CPC Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,100,000</u>	<u>1,000,000</u>	<u>1,375,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,100,000</u>	<u>1,000,000</u>	<u>1,375,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		1,100,000	1,000,000	1,375,000
TOTAL		1,100,000	1,000,000	1,375,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		3,601,500,000	4,617,000,000	6,239,000,000
TOTAL		3,601,500,000	4,617,000,000	6,239,000,000

**MINERAL DEVELOPMENT AND INSPECTORATE OF
FUNCTION WISE SUMMARY**

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, INDUSTRIES DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
041309	LABOUR WELFARE MEASURES		3,436,758,000	4,487,678,000	6,081,139,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL		164,742,000	129,322,000	157,861,000
TOTAL			3,601,500,000	4,617,000,000	6,239,000,000

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

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
AD5085	Mines & Quarries Abbottabad		83,566,000	101,941,000	150,134,000
BD5076	Mines & Quarries Buner		76,180,000	97,500,000	141,542,000
BU5082	Mines & Quarries Bannu		57,632,000	60,079,000	99,476,000
CA5078	Mines & Quarries Charsadda		1,244,000	1,300,000	2,311,000
DI5105	Mines & Quarries D I Khan		478,588,000	745,588,000	874,801,000
DP5069	Mines & Quarries Dir Upper		1,731,000	1,800,000	3,216,000
HR5075	Mines & Quarries Haripur		815,283,000	985,127,000	1,493,816,000
KD5058	Mines & Quarries Kohistan		3,911,000	4,200,000	7,267,000
KK5086	Mines & Quarries Karak		69,301,000	70,366,000	103,188,000
KT5084	Mines & Quarries Kohat		548,251,000	668,033,000	974,646,000
LK5069	Mines & Quarries Lakki		51,941,000	72,500,000	96,506,000
MA5076	Mines & Quarries Mansehra		15,431,000	15,501,000	21,845,000
MD5092	Mines & Quarries Malakand		91,416,000	150,500,000	169,851,000
MR5121	Mines & Quarries Mardan		272,496,000	425,539,000	423,268,000
NR5078	Mines & Quarries Nowshera		792,007,000	998,475,000	1,381,677,000
PR5494	Mines & Quarries Peshawar		49,659,000	59,629,000	85,347,000
SU5084	Mines & Quarries Sawabi		2,497,000	2,600,000	4,639,000
SW5097	Mines & Quarries Swat		25,624,000	27,000,000	47,609,000
CL4162	Mineral Development officer Chitral		13,242,000	13,322,000	18,861,000
PR4442	Headquarter's Office Mineral Development Department Peshawar		151,500,000	116,000,000	139,000,000
TOTAL			3,601,500,000	4,617,000,000	6,239,000,000

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

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,601,500,000</u>	<u>4,617,000,000</u>	<u>6,239,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>150,000,000</u>	<u>113,000,000</u>	<u>136,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)		150,000,000	113,000,000	136,000,000
C038	OTHERS		<u>3,451,500,000</u>	<u>4,504,000,000</u>	<u>6,103,000,000</u>
C03808	Receipts under the Minesand Oil-fields and		2,800,000,000	3,862,000,000	5,200,000,000
C03809	Receipts from levy of excise duty imposed		1,500,000	3,000,000	3,000,000
C03847	Sand and quarry fees		650,000,000	639,000,000	900,000,000
NET TOTAL			3,601,500,000	4,617,000,000	6,239,000,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
AD5085 Mines & Quarries Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>83,566,000</u>	<u>101,941,000</u>	<u>150,134,000</u>
C038 TOTAL OTHERS		<u>83,566,000</u>	<u>101,941,000</u>	<u>150,134,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		72,718,000	91,093,000	135,110,000
C03847 Sand and quarry fees		10,848,000	10,848,000	15,024,000
TOTAL		83,566,000	101,941,000	150,134,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BD5076 Mines & Quarries Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>76,180,000</u>	<u>97,500,000</u>	<u>141,542,000</u>
C038 TOTAL OTHERS		<u>76,180,000</u>	<u>97,500,000</u>	<u>141,542,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		76,180,000	97,500,000	141,542,000
TOTAL		76,180,000	97,500,000	141,542,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
BU5082 Mines & Quarries Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		57,632,000	60,079,000	99,476,000
C038 TOTAL OTHERS		57,632,000	60,079,000	99,476,000
C03808 Receipts under the Minesand Oil-fields and Mineral		41,553,000	44,000,000	77,206,000
C03847 Sand and quarry fees		16,079,000	16,079,000	22,270,000
TOTAL		57,632,000	60,079,000	99,476,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CA5078 Mines & Quarries Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,244,000</u>	<u>1,300,000</u>	<u>2,311,000</u>
C038 TOTAL OTHERS		<u>1,244,000</u>	<u>1,300,000</u>	<u>2,311,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,244,000	1,300,000	2,311,000
TOTAL		1,244,000	1,300,000	2,311,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI5105 Mines & Quarries D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>478,588,000</u>	<u>745,588,000</u>	<u>874,801,000</u>
C038 TOTAL OTHERS		<u>478,588,000</u>	<u>745,588,000</u>	<u>874,801,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		448,112,000	715,112,000	832,592,000
C03847 Sand and quarry fees		30,476,000	30,476,000	42,209,000
TOTAL		478,588,000	745,588,000	874,801,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DP5069 Mines & Quarries Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,731,000</u>	<u>1,800,000</u>	<u>3,216,000</u>
C038 TOTAL OTHERS		<u>1,731,000</u>	<u>1,800,000</u>	<u>3,216,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,731,000	1,800,000	3,216,000
TOTAL		1,731,000	1,800,000	3,216,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR5075 Mines & Quarries Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>815,283,000</u>	<u>985,127,000</u>	<u>1,493,816,000</u>
C038 TOTAL OTHERS		<u>815,283,000</u>	<u>985,127,000</u>	<u>1,493,816,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		776,001,000	945,845,000	1,439,410,000
C03847 Sand and quarry fees		39,282,000	39,282,000	54,406,000
TOTAL		815,283,000	985,127,000	1,493,816,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KD5058 Mines & Quarries Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,911,000</u>	<u>4,200,000</u>	<u>7,267,000</u>
C038 TOTAL OTHERS		<u>3,911,000</u>	<u>4,200,000</u>	<u>7,267,000</u>
C03808 Receipts under the Mines and Oil-fields and Mineral		3,911,000	4,200,000	7,267,000
TOTAL		3,911,000	4,200,000	7,267,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KK5086 Mines & Quarries Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>69,301,000</u>	<u>70,366,000</u>	<u>103,188,000</u>
C038 TOTAL OTHERS		<u>69,301,000</u>	<u>70,366,000</u>	<u>103,188,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		15,235,000	16,300,000	28,307,000
C03847 Sand and quarry fees		54,066,000	54,066,000	74,881,000
TOTAL		69,301,000	70,366,000	103,188,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
KT5084 Mines & Quarries Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>548,251,000</u>	<u>668,033,000</u>	<u>974,646,000</u>
C038 TOTAL OTHERS		<u>548,251,000</u>	<u>668,033,000</u>	<u>974,646,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		455,218,000	575,000,000	845,795,000
C03847 Sand and quarry fees		93,033,000	93,033,000	128,851,000
TOTAL		548,251,000	668,033,000	974,646,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
LK5069 Mines & Quarries Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>51,941,000</u>	<u>72,500,000</u>	<u>96,506,000</u>
C038 TOTAL OTHERS		<u>51,941,000</u>	<u>72,500,000</u>	<u>96,506,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		51,941,000	72,500,000	96,506,000
TOTAL		51,941,000	72,500,000	96,506,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MA5076 Mines & Quarries Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,431,000</u>	<u>15,501,000</u>	<u>21,845,000</u>
C038 TOTAL OTHERS		<u>15,431,000</u>	<u>15,501,000</u>	<u>21,845,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,000,000	1,070,000	1,858,000
C03847 Sand and quarry fees		14,431,000	14,431,000	19,987,000
TOTAL		15,431,000	15,501,000	21,845,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MD5092 Mines & Quarries Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>91,416,000</u>	<u>150,500,000</u>	<u>169,851,000</u>
C038 TOTAL OTHERS		<u>91,416,000</u>	<u>150,500,000</u>	<u>169,851,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		91,416,000	150,500,000	169,851,000
TOTAL		91,416,000	150,500,000	169,851,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR5121 Mines & Quarries Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>272,496,000</u>	<u>425,539,000</u>	<u>423,268,000</u>
C038 TOTAL OTHERS		<u>272,496,000</u>	<u>425,539,000</u>	<u>423,268,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		96,957,000	250,000,000	180,146,000
C03847 Sand and quarry fees		175,539,000	175,539,000	243,122,000
TOTAL		272,496,000	425,539,000	423,268,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
NR5078 Mines & Quarries Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>792,007,000</u>	<u>998,475,000</u>	<u>1,381,677,000</u>
C038 TOTAL OTHERS		<u>792,007,000</u>	<u>998,475,000</u>	<u>1,381,677,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		602,532,000	820,000,000	1,119,504,000
C03847 Sand and quarry fees		189,475,000	178,475,000	262,173,000
TOTAL		792,007,000	998,475,000	1,381,677,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5494 Mines & Quarries Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>49,659,000</u>	<u>59,629,000</u>	<u>85,347,000</u>
C038 TOTAL OTHERS		<u>49,659,000</u>	<u>59,629,000</u>	<u>85,347,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		35,030,000	45,000,000	65,086,000
C03847 Sand and quarry fees		14,629,000	14,629,000	20,261,000
TOTAL		49,659,000	59,629,000	85,347,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SU5084 Mines & Quarries Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,497,000</u>	<u>2,600,000</u>	<u>4,639,000</u>
C038 TOTAL OTHERS		<u>2,497,000</u>	<u>2,600,000</u>	<u>4,639,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		2,497,000	2,600,000	4,639,000
TOTAL		2,497,000	2,600,000	4,639,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW5097 Mines & Quarries Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>25,624,000</u>	<u>27,000,000</u>	<u>47,609,000</u>
C038 TOTAL OTHERS		<u>25,624,000</u>	<u>27,000,000</u>	<u>47,609,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		25,624,000	27,000,000	47,609,000
TOTAL		25,624,000	27,000,000	47,609,000

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

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
CL4162 Mineral Development officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>13,242,000</u>	<u>13,322,000</u>	<u>18,861,000</u>
C038 TOTAL OTHERS		<u>13,242,000</u>	<u>13,322,000</u>	<u>18,861,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,100,000	1,180,000	2,045,000
C03847 Sand and quarry fees		12,142,000	12,142,000	16,816,000
TOTAL		13,242,000	13,322,000	18,861,000

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

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4442 Headquarter's Office Mineral Development Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>151,500,000</u>	<u>116,000,000</u>	<u>139,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>150,000,000</u>	<u>113,000,000</u>	<u>136,000,000</u>
C03507 Receipts under Excise Duty on Minerals (Labour)		150,000,000	113,000,000	136,000,000
C038 TOTAL OTHERS		<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
C03809 Receipts from levy of excise duty imposed		1,500,000	3,000,000	3,000,000
TOTAL		151,500,000	116,000,000	139,000,000

STATIONERY AND PRINTING

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		181,700,000	79,000,000	401,000,000
TOTAL		181,700,000	79,000,000	401,000,000

STATIONERY AND PRINTING

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, INDUSTRIES DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
015403	CENTRALIZED PRINTING AND PUBLISHING		181,700,000	79,000,000	401,000,000
TOTAL			181,700,000	79,000,000	401,000,000

STATIONERY AND PRINTING

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4447	Stationery & Printing Provincial		181,700,000	79,000,000	401,000,000
TOTAL			181,700,000	79,000,000	401,000,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>181,700,000</u>	<u>79,000,000</u>	<u>401,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>181,700,000</u>	<u>79,000,000</u>	<u>401,000,000</u>
C03515	Sale of Forms and Registers		1,200,000	1,000,000	1,000,000
C03519	Press receipts		180,000,000	78,000,000	400,000,000
C03523	Other		500,000		
NET TOTAL			181,700,000	79,000,000	401,000,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015403 CENTRALIZED PRINTING AND PUBLISHING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4447 Stationery & Printing Provincial				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>181,700,000</u>	<u>79,000,000</u>	<u>401,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>181,700,000</u>	<u>79,000,000</u>	<u>401,000,000</u>
C03515 Sale of Forms and Registers		1,200,000	1,000,000	1,000,000
C03519 Press receipts		180,000,000	78,000,000	400,000,000
C03523 Other		500,000		
TOTAL		181,700,000	79,000,000	401,000,000

TECHNICAL EDUCATION AND MANPOWER

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		15,000,000	16,000,000	22,000,000
TOTAL		15,000,000	16,000,000	22,000,000

TECHNICAL EDUCATION AND MANPOWER

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT: SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, INDUSTRIES DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CURRICULUM		15,000,000	16,000,000	22,000,000
TOTAL			15,000,000	16,000,000	22,000,000

TECHNICAL EDUCATION AND MANPOWER

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training		15,000,000	16,000,000	22,000,000
TOTAL			15,000,000	16,000,000	22,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>15,000,000</u>	<u>16,000,000</u>	<u>22,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>15,000,000</u>	<u>16,000,000</u>	<u>22,000,000</u>
C03550	Technical Education		15,000,000	16,000,000	22,000,000
NET TOTAL			15,000,000	16,000,000	22,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4135 Director Technical Education and Manpower Training				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,000,000</u>	<u>16,000,000</u>	<u>22,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>15,000,000</u>	<u>16,000,000</u>	<u>22,000,000</u>
C03550 Technical Education		15,000,000	16,000,000	22,000,000
TOTAL		15,000,000	16,000,000	22,000,000

LABOUR

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		60,000,000	58,000,000	120,000,000
TOTAL		60,000,000	58,000,000	120,000,000

LABOUR

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA LABOUR DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
031101	COURTS/JUSTICE		60,000,000	58,000,000	120,000,000
TOTAL			60,000,000	58,000,000	120,000,000

LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
DI4395	Labour Court D.I.Khan		4,550,000	3,900,000	9,100,000
SW4510	Labour Court Malakand Division at Swat		3,050,000	3,050,000	6,100,000
PR5709	Welfare Shops and Establishment		5,400,000	4,700,000	10,800,000
HR4007	Labour Court Hattar Haripur		4,550,000	3,900,000	9,100,000
MR4031	Labour Court Mardan		4,150,000	3,600,000	8,300,000
PR4083	Labour Court Peshawar (Provincial)		38,300,000	38,850,000	76,600,000
TOTAL			60,000,000	58,000,000	120,000,000

LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>60,000,000</u>	<u>58,000,000</u>	<u>120,000,000</u>
C023	GENERAL ADMN.RECEIPTS-RECEIPT		<u>30,000,000</u>	<u>32,000,000</u>	<u>60,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		30,000,000	32,000,000	60,000,000
C029	SOCIAL SERVICES MISCELLANEOUS		<u>30,000,000</u>	<u>26,000,000</u>	<u>60,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		30,000,000	26,000,000	60,000,000
NET TOTAL			60,000,000	58,000,000	120,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
DI4395 Labour Court D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,550,000</u>	<u>3,900,000</u>	<u>9,100,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,550,000</u>	<u>3,900,000</u>	<u>9,100,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,550,000</u>	<u>3,900,000</u>	<u>9,100,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,550,000	3,900,000	9,100,000
TOTAL		4,550,000	3,900,000	9,100,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
SW4510 Labour Court Malakand Division at Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,050,000</u>	<u>3,050,000</u>	<u>6,100,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,050,000</u>	<u>3,050,000</u>	<u>6,100,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>3,050,000</u>	<u>3,050,000</u>	<u>6,100,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		3,050,000	3,050,000	6,100,000
TOTAL		3,050,000	3,050,000	6,100,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5709 Welfare Shops and Establishment				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,400,000</u>	<u>4,700,000</u>	<u>10,800,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,400,000</u>	<u>4,700,000</u>	<u>10,800,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>5,400,000</u>	<u>4,700,000</u>	<u>10,800,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		5,400,000	4,700,000	10,800,000
TOTAL		5,400,000	4,700,000	10,800,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
HR4007 Labour Court Hattar Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,550,000</u>	<u>3,900,000</u>	<u>9,100,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,550,000</u>	<u>3,900,000</u>	<u>9,100,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,550,000</u>	<u>3,900,000</u>	<u>9,100,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,550,000	3,900,000	9,100,000
TOTAL		4,550,000	3,900,000	9,100,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
MR4031 Labour Court Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,150,000</u>	<u>3,600,000</u>	<u>8,300,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,150,000</u>	<u>3,600,000</u>	<u>8,300,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,150,000</u>	<u>3,600,000</u>	<u>8,300,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,150,000	3,600,000	8,300,000
TOTAL		4,150,000	3,600,000	8,300,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4083 Labour Court Peshawar (Provincial)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>38,300,000</u>	<u>38,850,000</u>	<u>76,600,000</u>
C023 TOTAL GENERAL ADMN.RECEIPTS-RECEIPT		<u>30,000,000</u>	<u>32,000,000</u>	<u>60,000,000</u>
C02306 Receipt under Weights. Measures & Trade Emphy act		30,000,000	32,000,000	60,000,000
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>8,300,000</u>	<u>6,850,000</u>	<u>16,600,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>8,300,000</u>	<u>6,850,000</u>	<u>16,600,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		8,300,000	6,850,000	16,600,000
TOTAL		38,300,000	38,850,000	76,600,000

INFORMATION & PUBLIC RELATIONS

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		7,070,000	21,320,000	9,000,000
TOTAL		7,070,000	21,320,000	9,000,000

INFORMATION & PUBLIC RELATIONS

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA INFORMATION DEPTT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
083104	PUBLIC RELATIONS		7,070,000	21,320,000	9,000,000
	TOTAL		7,070,000	21,320,000	9,000,000

INFORMATION & PUBLIC RELATIONS
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar		7,070,000	21,320,000	9,000,000
TOTAL			7,070,000	21,320,000	9,000,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>4,000,000</u>	<u>12,940,000</u>	<u>6,000,000</u>
B030	OTHER INDIRECT TAXES		<u>4,000,000</u>	<u>12,940,000</u>	<u>6,000,000</u>
B03066	Tax on advertisement on electronic media		4,000,000	12,940,000	6,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,070,000</u>	<u>8,380,000</u>	<u>3,000,000</u>
C038	OTHERS		<u>3,070,000</u>	<u>8,380,000</u>	<u>3,000,000</u>
C03841	Fees Fines not specified elsewhere		670,000		
C03896	Fee For Registration/Renewal of		2,400,000	8,380,000	3,000,000
NET TOTAL			7,070,000	21,320,000	9,000,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 083104 PUBLIC RELATIONS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4075 Directorate General. information & Public Relations Peshawar				
B03 TOTAL INDIRECT TAXES		4,000,000	12,940,000	6,000,000
B030 TOTAL OTHER INDIRECT TAXES		4,000,000	12,940,000	6,000,000
B03066 Tax on advertisement on electronic media		4,000,000	12,940,000	6,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		3,070,000	8,380,000	3,000,000
C038 TOTAL OTHERS		3,070,000	8,380,000	3,000,000
C03841 Fees Fines not specified elsewhere		670,000		
C03896 Fee For Registration/Renewal of Newspapers/Presses		2,400,000	8,380,000	3,000,000
TOTAL		7,070,000	21,320,000	9,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		57,000,000	13,000,000	54,000,000
TOTAL		57,000,000	13,000,000	54,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA SPORTS CULTURE
TOURISM & MUSEUM DEPT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
082105	PROMOTION OF CULUTURAL ACTIVITIES		57,000,000	13,000,000	54,000,000
TOTAL			57,000,000	13,000,000	54,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR4896	Secretary Sports Archaeology Tourism and Museums Department		57,000,000	13,000,000	54,000,000
TOTAL			57,000,000	13,000,000	54,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>57,000,000</u>	<u>13,000,000</u>	<u>54,000,000</u>
C038	OTHERS		<u>57,000,000</u>	<u>13,000,000</u>	<u>54,000,000</u>
C03805	Rent Rates and Taxes		5,000,000		
C03821	Receipts of Tourist Department		52,000,000	13,000,000	54,000,000
NET TOTAL			57,000,000	13,000,000	54,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR4896 Secretary Sports Archaeology Tourism and Museums Department				
C03 TOTAL MISCELLANEOUS RECEIPTS		57,000,000	13,000,000	54,000,000
C038 TOTAL OTHERS		57,000,000	13,000,000	54,000,000
C03805 Rent Rates and Taxes		5,000,000		
C03821 Receipts of Tourist Department		52,000,000	13,000,000	54,000,000
TOTAL		57,000,000	13,000,000	54,000,000

ENERGY AND POWER DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		9,040,000,000	3,648,200,000	3,648,000,000
TOTAL		9,040,000,000	3,648,200,000	3,648,000,000

ENERGY AND POWER DEPARTMENT

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA INFORMATION DEPTT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
043701	ADMINISTRATION		9,040,000,000	3,648,200,000	3,648,000,000
TOTAL			9,040,000,000	3,648,200,000	3,648,000,000

ENERGY AND POWER DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5101	Energy and Power Department		9,040,000,000	3,648,200,000	3,648,000,000
TOTAL			9,040,000,000	3,648,200,000	3,648,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>598,000,000</u>	<u>1,008,200,000</u>	<u>1,008,000,000</u>
B030	OTHER INDIRECT TAXES		<u>598,000,000</u>	<u>1,008,200,000</u>	<u>1,008,000,000</u>
B03031	Fee payable under electricity rules		28,000,000	42,000,000	42,000,000
B03033	Fee Payable for Grant of Certificate		1,000,000	1,400,000	1,400,000
B03034	Electricity duty current receipt(WAPDA)		548,000,000	935,200,000	935,000,000
B03035	Miscellaneous receipts fee		21,000,000	29,600,000	29,600,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>8,442,000,000</u>	<u>2,640,000,000</u>	<u>2,640,000,000</u>
C010	PROFITS		<u>8,442,000,000</u>	<u>2,640,000,000</u>	<u>2,640,000,000</u>
C01070	Others		8,442,000,000	2,640,000,000	2,640,000,000
NET TOTAL			9,040,000,000	3,648,200,000	3,648,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043701 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5101 Energy and Power Department				
B03 TOTAL INDIRECT TAXES		<u>598,000,000</u>	<u>1,008,200,000</u>	<u>1,008,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>598,000,000</u>	<u>1,008,200,000</u>	<u>1,008,000,000</u>
B03031 Fee payable under electricity rules		28,000,000	42,000,000	42,000,000
B03033 Fee Payable for Grant of Certificate		1,000,000	1,400,000	1,400,000
B03034 Electricity duty current receipt(WAPDA)		548,000,000	935,200,000	935,000,000
B03035 Miscellaneous receipts fee		21,000,000	29,600,000	29,600,000
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>8,442,000,000</u>	<u>2,640,000,000</u>	<u>2,640,000,000</u>
C010 TOTAL PROFITS		<u>8,442,000,000</u>	<u>2,640,000,000</u>	<u>2,640,000,000</u>
C01070 Others		<u>8,442,000,000</u>	<u>2,640,000,000</u>	<u>2,640,000,000</u>
01 Net Hydel Power own Generation		8,442,000,000	2,640,000,000	2,640,000,000
TOTAL		9,040,000,000	3,648,200,000	3,648,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		338,000,000	519,120,000	640,000,000
TOTAL		338,000,000	519,120,000	640,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
045203	ROAD TRANSPORT		338,000,000	519,120,000	640,000,000
	TOTAL		338,000,000	519,120,000	640,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5122	Directorate of Transport		338,000,000	519,120,000	640,000,000
TOTAL			338,000,000	519,120,000	640,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>338,000,000</u>	<u>468,120,000</u>	<u>520,000,000</u>
B028	MOTOR VEHICLES		<u>338,000,000</u>	<u>468,120,000</u>	<u>520,000,000</u>
B02804	Receipt from bus and truck services		5,000,000	5,330,000	7,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.		64,000,000	74,320,000	83,000,000
B02812	Other Receipt on a/c of vehicles route permit fee		269,000,000	388,470,000	430,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>51,000,000</u>	<u>120,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS			<u>51,000,000</u>	<u>120,000,000</u>
C0355A	Motor Driving License Fee (LTV, HTV, PSV)			51,000,000	120,000,000
NET TOTAL			338,000,000	519,120,000	640,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
B02 TOTAL INDIRECT TAXES		338,000,000	468,120,000	520,000,000
B028 TOTAL MOTOR VEHICLES		338,000,000	468,120,000	520,000,000
B02804 Receipt from bus and truck services		5,000,000	5,330,000	7,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.		64,000,000	74,320,000	83,000,000
01 MVE Peshawar		35,000,000	40,000,000	43,000,000
02 MVE Nowshera		390,000	500,000	585,000
03 MVE Charsadda		1,550,000	1,800,000	2,200,000
04 MVE Kohat , Hangu and Karak		2,527,000	2,900,000	3,150,000
05 MVE Bannu and Lakki Marwat		2,610,000	2,800,000	3,100,000
06 MVE DIKhan and Tank		2,490,000	2,700,000	3,180,000
07 MVE Mardan and Swabi		3,140,000	3,400,000	3,697,000
08 MVE Swat, Buner and Shangla		2,740,000	3,000,000	3,310,000
09 Lower Dir, Upper Dir and Chitral		1,200,000	1,500,000	2,292,000
10 MVE Haripur		1,830,000	2,200,000	2,542,000
11 MVE Abbottabad		2,618,000	3,000,000	3,107,000
12 MVE Mansehra, Batagram and Kohistan		2,000,000	2,400,000	2,500,000
13 MVE Hangu		182,000	300,000	370,000
14 MVE Karak		1,148,000	1,500,000	1,850,000
15 MVE Lakki Marwat		613,000	800,000	850,000
16 MVE Tank		203,000	340,000	350,000
17 MVE Swabi		1,670,000	1,900,000	2,550,000
18 MVE Buner		406,000	530,000	600,000
19 MVE Shangla		80,000	200,000	296,000
20 MVE Dir Upper		487,000	600,000	645,000
21 MVE Chitral		122,000	340,000	450,000
22 MVE Battagram		80,000	240,000	400,000
23 MVE Kohistan		81,000	240,000	400,000
24 MVE Malakand		813,000	1,000,000	1,250,000
25 MVE Tor Ghar		20,000	130,000	326,000
B02812 Other Receipt on a/c of vehicles route permit fee		269,000,000	388,470,000	430,000,000
01 PTA Khyber Pakhtunkhwa		106,200,000	162,000,000	183,500,000
02 RTA Peshawar		101,139,000	144,000,000	155,500,000
03 RTA Kohat		10,441,000	12,100,000	13,500,000
04 RTA Mardan		11,195,000	13,100,000	14,640,000
05 RTA Swat/Malakand		11,932,000	17,100,000	18,850,000
06 RTA Bannu		6,009,000	9,600,000	10,480,000
07 RTA D.I.Khan		5,000,000	9,500,000	10,480,000
09 RTA Hazara		17,084,000	21,070,000	23,050,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>51,000,000</u>	<u>120,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>51,000,000</u>	<u>120,000,000</u>
C0355A Motor Driving License Fee (LTV, HTV, PSV)			51,000,000	120,000,000
TOTAL		338,000,000	519,120,000	640,000,000

ELEMENTARY AND SECONDARY EDUCATION

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		44,100,000	61,000,000	74,000,000
TOTAL		44,100,000	61,000,000	74,000,000

ELEMENTARY AND SECONDARY EDUCATION

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, EDUCATION DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
092102	ADMINISTRATION		44,100,000	61,000,000	74,000,000
	TOTAL		44,100,000	61,000,000	74,000,000

ELEMENTARY AND SECONDARY EDUCATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5207	Directorate of Elementary & Secondary Education Peshawar.		44,100,000	61,000,000	74,000,000
TOTAL			44,100,000	61,000,000	74,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>44,100,000</u>	<u>61,000,000</u>	<u>74,000,000</u>
C028	SOCIAL SERVICES		<u>44,100,000</u>	<u>61,000,000</u>	<u>74,000,000</u>
C02803	Fees Govt. Secondary(including		41,100,000	55,000,000	63,000,000
C02812	Education-General Hostel fee			6,000,000	7,000,000
C02813	Education-General Admission fee		1,000,000		
C02814	Education-General Recoveries of		1,000,000		
C02818	Others		1,000,000		
C02820	Receipts from Girls Secondary Schools				4,000,000
	NET TOTAL		44,100,000	61,000,000	74,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092102 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5207 Directorate of Elementary & Secondary Education Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		44,100,000	61,000,000	74,000,000
C028 TOTAL SOCIAL SERVICES		44,100,000	61,000,000	74,000,000
C02803 Fees Govt. Secondary(including Intermediate Classe		41,100,000	55,000,000	63,000,000
C02812 Education-General Hostel fee			6,000,000	7,000,000
C02813 Education-General Admission fee		<u>1,000,000</u>		
03 Admission Fee		1,000,000		
C02814 Education-General Recoveries of overpayments		<u>1,000,000</u>		
01 Recovery of Over Payment		1,000,000		
C02818 Others		1,000,000		
C02820 Receipts from Girls Secondary Schools				4,000,000
TOTAL		44,100,000	61,000,000	74,000,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		12,646,000,000	7,155,262,000	3,337,000,000
TOTAL		12,646,000,000	7,155,262,000	3,337,000,000

FINANCE DEPARTMENT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		12,646,000,000	7,155,262,000	3,337,000,000
TOTAL			12,646,000,000	7,155,262,000	3,337,000,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR8508	Foreign Debt (Permanent) Received From FG. NMAs		802,702,000	985,401,000	1,642,000,000
PR8509	ADB/WFP/UNICEF/UN/UNESCO/KFW/P		4,561,872,000	365,280,000	
PR8510	USAID/EUROPEAN UNION/DFID/UNDP/INL NMAs		5,657,666,000	5,014,791,000	300,000,000
PR8511	JICA/CHINA/MTDF NMAs		1,623,760,000	789,790,000	1,395,000,000
TOTAL			12,646,000,000	7,155,262,000	3,337,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>11,843,298,000</u>	<u>6,169,861,000</u>	<u>1,695,000,000</u>
C036	GRANTS		<u>11,843,298,000</u>	<u>6,169,861,000</u>	<u>1,695,000,000</u>
C03601	Foreign grants-devp.grants from		11,843,298,000	6,169,861,000	1,695,000,000
E03	TOTAL DEBTS		<u>802,702,000</u>	<u>985,401,000</u>	<u>1,642,000,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>802,702,000</u>	<u>985,401,000</u>	<u>1,642,000,000</u>
E03302	Permanent Debt (Foreign)-received from		802,702,000	985,401,000	1,642,000,000
NET TOTAL			12,646,000,000	7,155,262,000	3,337,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR8508 Foreign Debt (Permanent) Received From FG. NMAs				
E03 TOTAL DEBTS		<u>802,702,000</u>	<u>985,401,000</u>	<u>1,642,000,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>802,702,000</u>	<u>985,401,000</u>	<u>1,642,000,000</u>
E03302 Permanent Debt (Foreign)-received from		802,702,000	985,401,000	1,642,000,000
TOTAL		802,702,000	985,401,000	1,642,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR8509 ADB/WFP/UNICEF/UN/UNESCO/KFW/PATRIP NMAs				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,561,872,000</u>	<u>365,280,000</u>	
C036 TOTAL GRANTS		<u>4,561,872,000</u>	<u>365,280,000</u>	
C03601 Foreign grants-devp.grants from foreign government		4,561,872,000	365,280,000	
TOTAL		4,561,872,000	365,280,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR8510 USAID/EUROPEAN UNION/DFID/UNDP/INL NMAs				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,657,666,000</u>	<u>5,014,791,000</u>	<u>300,000,000</u>
C036 TOTAL GRANTS		<u>5,657,666,000</u>	<u>5,014,791,000</u>	<u>300,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		5,657,666,000	5,014,791,000	300,000,000
TOTAL		5,657,666,000	5,014,791,000	300,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR8511 JICA/CHINA/MTDF NMAs				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,623,760,000</u>	<u>789,790,000</u>	<u>1,395,000,000</u>
C036 TOTAL GRANTS		<u>1,623,760,000</u>	<u>789,790,000</u>	<u>1,395,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		1,623,760,000	789,790,000	1,395,000,000
TOTAL		1,623,760,000	789,790,000	1,395,000,000

FOOD DEPARTMENT

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		102,000,000	96,000,000	151,000,000
TOTAL		102,000,000	96,000,000	151,000,000

FOOD DEPARTMENT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
041401	FOOD (WHEAT)		102,000,000	96,000,000	151,000,000
TOTAL			102,000,000	96,000,000	151,000,000

FOOD DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5714	Director Food		102,000,000	96,000,000	151,000,000
TOTAL			102,000,000	96,000,000	151,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>102,000,000</u>	<u>96,000,000</u>	<u>151,000,000</u>
C038	OTHERS		<u>102,000,000</u>	<u>96,000,000</u>	<u>151,000,000</u>
C03811	Sugarcane development cess		100,000,000	95,000,000	150,000,000
C03815	Other receipts Collection charges of sugarcane		2,000,000	1,000,000	1,000,000
NET TOTAL			102,000,000	96,000,000	151,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5714 Director Food				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>102,000,000</u>	<u>96,000,000</u>	<u>151,000,000</u>
C038 TOTAL OTHERS		<u>102,000,000</u>	<u>96,000,000</u>	<u>151,000,000</u>
C03811 Sugarcane development cess		100,000,000	95,000,000	150,000,000
C03815 Other receipts Collection charges of sugarcane		2,000,000	1,000,000	1,000,000
TOTAL		102,000,000	96,000,000	151,000,000

STATE TRADING IN FOOD GRAINS AND SUGAR

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		103,964,659,000	74,291,877,000	130,964,659,000
TOTAL		103,964,659,000	74,291,877,000	130,964,659,000

STATE TRADING IN FOOD GRAINS AND SUGAR

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
041401	FOOD (WHEAT)		103,964,659,000	74,291,877,000	130,964,659,000
TOTAL			103,964,659,000	74,291,877,000	130,964,659,000

STATE TRADING IN FOOD GRAINS AND SUGAR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)		103,964,659,000	74,291,877,000	130,964,659,000
TOTAL			103,964,659,000	74,291,877,000	130,964,659,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>103,964,659,000</u>	<u>74,291,877,000</u>	<u>130,964,659,000</u>
C011	STATE TRADING SCHEMES		<u>103,964,659,000</u>	<u>74,291,877,000</u>	<u>130,964,659,000</u>
C01101	Sale proceeds of wheat		87,500,000,000	55,694,333,000	112,500,000,000
C01102	Federal subsidy on wheat		3,444,659,000		3,444,659,000
C01103	Provincial subsidy on wheat		7,000,000,000	7,400,000,000	15,000,000,000
C01105	Wheat receipts -others		6,000,000,000	11,156,753,000	
C01171	Sale Proceeds of Others		20,000,000	40,791,000	20,000,000
NET TOTAL			103,964,659,000	74,291,877,000	130,964,659,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
	Rs	Rs	Rs	Rs
PR5649 State Trading Receipts (Sale proceed of Wheat)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>103,964,659,000</u>	<u>74,291,877,000</u>	<u>130,964,659,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>103,964,659,000</u>	<u>74,291,877,000</u>	<u>130,964,659,000</u>
C01101 Sale proceeds of wheat		87,500,000,000	55,694,333,000	112,500,000,000
C01102 Federal subsidy on wheat		3,444,659,000		3,444,659,000
C01103 Provincial subsidy on wheat		7,000,000,000	7,400,000,000	15,000,000,000
C01105 Wheat receipts -others		6,000,000,000	11,156,753,000	
C01171 Sale Proceeds of Others		20,000,000	40,791,000	20,000,000
TOTAL		103,964,659,000	74,291,877,000	130,964,659,000

DEBT SERVICING (FLOATING DEBT)

DISTRICT	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
PROVINCIAL		15,000,000,000	45,000,000,000	25,000,000,000
TOTAL		15,000,000,000	45,000,000,000	25,000,000,000

DEBT SERVICING (FLOATING DEBT)

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING		15,000,000,000	45,000,000,000	25,000,000,000
TOTAL			15,000,000,000	45,000,000,000	25,000,000,000

DEBT SERVICING (FLOATING DEBT)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
PR5650	Cash Credit Accommodation (Charged)		15,000,000,000		15,000,000,000
PR8694	Ways & Means Advance Facility from FG (Charged)			45,000,000,000	10,000,000,000
TOTAL			15,000,000,000	45,000,000,000	25,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2019-2020	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs	Rs
E03	TOTAL DEBTS		<u>15,000,000,000</u>	<u>45,000,000,000</u>	<u>25,000,000,000</u>
E032	FLOATING DEBT		<u>15,000,000,000</u>	<u>45,000,000,000</u>	<u>25,000,000,000</u>
E03202	Cash credit accommodation		15,000,000,000		15,000,000,000
E03209	Ways & Means Advances from Federal Government			45,000,000,000	10,000,000,000
NET TOTAL			15,000,000,000	45,000,000,000	25,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
PR5650 Cash Credit Accommodation (Charged)				
E03 TOTAL DEBTS		<u>15,000,000,000</u>		<u>15,000,000,000</u>
E032 TOTAL FLOATING DEBT		<u>15,000,000,000</u>		<u>15,000,000,000</u>
E03202 Cash credit accommodation		<u>15,000,000,000</u>		<u>15,000,000,000</u>
01 Cash Credit Accommodation (Food Advances)		15,000,000,000		15,000,000,000
TOTAL		15,000,000,000		15,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
	2019-2020	2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs
PR8694	Ways & Means Advance Facility from FG (Charged)			
E03	TOTAL DEBTS		<u>45,000,000,000</u>	<u>10,000,000,000</u>
E032	TOTAL FLOATING DEBT		<u>45,000,000,000</u>	<u>10,000,000,000</u>
E03209	Ways & Means Advances from Federal Government		45,000,000,000	10,000,000,000
TOTAL			45,000,000,000	10,000,000,000
