

PREFACE

In pursuance of Article 120 of the Constitution of Islamic Republic of Pakistan, the Annual Budget Statement is to be laid before the Provincial Assembly. This Statement provides estimated receipts and expenditure of the Provincial Government, including receipts and expenditure on Revenue Account, Capital Account and various transactions, including debt and grants.

The Annual Budget Statement separately shows:-

- the sums required to meet expenditure described by the Constitution as expenditure charged upon the Provincial Consolidated Fund;
- the sums required to meet voted expenditure proposed to be made from the Provincial Consolidated Fund; and
- the estimated receipts and disbursements out of the Public Account of the Province.

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Secretary to Government of
Khyber Pakhtunkhwa

Finance Department
Peshawar, the 7th June 2017

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A. Chart of Accounts Classification - Object

Element	Major object	Minor object
A Expenditure	A01 Employee Related Expenses	A011 Pay
		A012 Allowances
	A02 Project Preinvestment Analysis	A021 Feasibility Studies
		A022 Research and Surveys & Exploratory Operations
	A03 Operating Expenses	A031 Fees
		A032 Communications
		A033 Utilities
		A034 Occupancy costs
		A035 Operating Leases
		A036 Motor vehicles
		A037 Consultancy & Contractual work
		A038 Travel & Transportation
		A039 General
		A041 Pension
	A04 Employees' Retirement Benefits	A041 Pension
	A05 Grants, subsidies & Write off Loans	A051 Subsidies
		A052 Grants-domestic
		A053 Write off Loans
	A06 Transfers	A061 Scholarship
		A062 Technical assistance
		A063 Entertainments & Gifts
		A064 Other Transfer payments
	A07 Interest payment	A071 Interest - domestic
		A072 Interest - foreign
A073 Others		
A074 Interest/Profit on National Saving Schemes		
A08 Loans and advances	A081 Advances to Govt. servants	
	A082 Provinces	
	A083 District Government/TMAs	
	A084 Financial Institutes	
	A085 Non Financial Institutes	
	A086 Loan to Others	

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		A085 Non Financial Institutes
		A086 Loan to Others
	A09 Physical assets	A091 Purchase of Building
		A092 Computer Equipments
		A093 Commodity Purchases
		A094 Other Stores and Stock
		A095 Purchase of Transport
		A096 Purchase of Plant & Machinery
		A097 Purchase of Furniture & Fixture
		A098 Purchase of Other Assets
	A10 Principal repayments	A101 Principal repayment-domestic
		A102 Principal repayment - foreign
		A103 Other repayments
		A104 Principal repayment - floating
	A11 Investment	A111 Investment local
		A112 Investment foreign
		A113 Others
	A12 Civil Works	A121 Roads highways and bridges
		A122 Irrigation works
		A123 Embankment & drainage works
		A124 Buildings and structures
		A125 Other Works
		A126 Telecommunication Works
		A127 DERA (Drought Emergency Relief Assistance)
	A13 Repairs and maintenance	A130 Transport
		A131 Machinery and Equipment
		A132 Furniture and Fixture
		A133 Buildings and structure

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		A134 Irrigation works
		A135 Embankment and drainage
		A136 Roads, highways and bridges
		A137 Computer Equipment
		A138 General
		A139 Telecommunication Works
	A14 Suspense and Clearing	A141 Recovery of Expenditure
B Tax revenue	B01 Direct taxes	B011 Taxes on income
		B012 Wealth tax
		B013 Property tax
		B014 Land revenue
		B015 Worker's welfare tax
		B016 Tax on profession, trades and callings
		B017 Capital value tax on immovable property
		B018 Capital value tax on movable property
		B019 Other direct taxes
	B02 Indirect taxes	B020 Sea customs
		B021 Land customs
		B022 Customs Surcharge
		B023 Sales tax
		B024 Federal excise
		B025 Federal excise on Natural gas
		B026 Provincial excise
		B027 Stamp Duty
		B028 Motor vehicles
		B029 Sale of Opium
		B030 Other Indirect Taxes

A. Chart of Accounts Classification - Object

Element	Major object	Minor object	
C Non-Tax Revenue	C01 Income from Property and Enterprise	C010 Profits	
		C011 State Trading Schemes	
		C012 Interest on loans and advances to provinces	
		C013 Interest on Loans to Dist. Govt./TMAs	
		C014 Interest on loans and advances to Financial Institutes	
		C015 Interest on loans and advances to Non-financial Institutes	
		C016 Interest on Loans & advances to Govt. Servant	
		C017 Interest on loan & advances-other to private sector	
		C018 Interest on Loan -Others	
		C019 Dividends	
		C02 Receipts from civil administration and other functions	C021 General administration Receipts-Organizations of state
			C022 General administration Receipts-Fiscal Administration
			C023 General administration-Receipts Economic Regulation
			C024 General administration Receipts-Statistics
			C025 Defence services receipts
			C026 Law and order receipts
			C027 Community services receipts
			C028 Social services
			C029 Social services miscellaneous
	C03 Miscellaneous receipts		C031 Economic services receipts Food & Agriculture
		C032 Economic services receipts Fisheries & Animal Husbandry	
		C033 Economic services receipts Forest	

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		C034 Economic services receipts Cooperation, Irrigation & Embankment-drainage-works
		C035 Economic services receipts Others
		C036 Grants
		C037 Extraordinary receipts
		C038 Others
E Capital receipts	E01 Recoveries of investment	E011 Irrigation receipts
		E012 State Trading Schemes Receipts
		E013 Investment Receipts
		E014 Works receipts
		E015 Privatization Receipts
		E016 Commuted Value Pension Receipts
	E02 Recoveries of Loan and Advances	E021 From Provinces
		E022 From Dist. Govt./TMAs
		E023 From Financial Institutes
		E024 From Non-financial Institutes
		E025 From government servants
		E026 From private sector
		E027 From others
	E03 Debt	E031 Permanent Debt-Domestic
		E032 Floating debt
		E033 Permanent Debt-Foreign
F Assets	F01 Cash and Bank Balances	F011 Balance with SBP
		F012 Other Account
		F013 Adhoc Treasury Bills created
		F014 Cash Balances

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
		F015 Civil Departmental Balances
		F016 Balance with NBP
	F02 Receivable	F021 Loans and Advances
		F022 Other Receivables
	F03 Physical Assets	F031 Cost of Assets
		F032 Reserve for Depreciation
	F04 Investments	F041 Investments
	F05 Other Assets	F051 Other Assets
		F052 Control Account
G	Liabilities	
	G01 Current Liabilities	G011 Cheque Clearing Account
		G012 Others
	G02 Loans	G021 Domestic
		G022 Foreign
	G03 Deferred Liabilities	G031 Domestic
	G04 Other Liabilities	G041 Other Liabilities
	G05 Control Accounts	G051 Miscellaneous
	G06 Trust a/c - Fund	G061 Provident Fund
		G062 Benevolent Fund
		G063 Welfare Funds
		G064 Insurance Fund
		G065 Relief Funds
	G07 Trust a/c - Post Office	G071 Accounts of Pakistan Post Office
	G08 Trust a/c - Railways	G081 Accounts of Railways
	G09 Trust a/c - T&T	G091 Accounts of Telegraph and telephone
	G10 Trust a/c - Other	G101 Accounts of Other Departments
		G102 Accounts of Other Entities
		G103 Other Deposits and Reserves

A. Chart of Accounts Classification - Object

Element	Major object	Minor object
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		G104 Other Remittances
G11	Spl. Dep. - Investment	G111 Investment deposit accounts
		G112 Other deposit account
G12	Spl. Dep. - Fund	G121 Relief Funds
		G122 Welfare fund
		G123 Economic fund
		G124 Development fund
		G125 Education and training fund
		G126 Fund for culture and heritage
		G127 Other Funds
G13	Spl. Dep. - Grant	G131 Grant and Aid
G14	Mint Account	G141 Coinage Account

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
01 General Public Service	011 Executive and legislative organs, financial and fiscal affairs, external affairs	0111 Executive and Legislative Organs
		0112 Financial and Fiscal Affairs
		0113 External Affairs
		0114 Foreign Debt Management
		0115 Domestic Debt Management
	012 Foreign economic aid	0121 Foreign economic aid
	013 Public Debt Transactions	0131 Public Debt Transactions
	014 Transfers	0141 Transfers (inter-governmental)
		0142 Transfers (Others)
		0143 Investments
		0151 Personnel Services
	015 General Services	0152 Planning Services
		0153 Statistics
		0154 Other General Services
		0161 Basic Research
	017 Research and Development General Public Services	0171 Research and Development General Public Services
018 Administration of General Public Services	0181 Administration of General Public Services	
019 General public services not elsewhere defined	0191 General public services not elsewhere defined	
02 Defence affairs and services	021 Military defence	0211 Defence Services (effective)
		0212 Defence services - non-effective
	022 Civil Defence	0221 Civil Defence
	023 Foreign military aid	0231 Foreign military aid
	025 Defence administration	0251 Defence administration

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
03 Public order and safety affairs	031 Law Courts	0311 Law Courts
	032 Police	0321 Police
	033 Fire protection	0331 Fire protection
	034 Prison administration and operation	0341 Prison administration and operation
	035 R & D Public order and safety	0351 R & D Public order and safety
	036 Administration of Public Order	0361 Administration
04 Economic Affairs	041 General economic, commercial and labor affairs	0411 General Economic Affairs
		0412 Commercial Affairs
		0413 General Labor Affairs
		0414 State Trading
	042 Agriculture, Food, Irrigation, Forestry and Fishing	0421 Agriculture
		0422 Irrigation
		0423 Land reclamation
		0424 Forestry
		0425 Fishing
		0426 Food
	043 Fuel and Energy	0431 Coal and other solid mineral fuels
		0432 Petroleum and Natural Gas
		0433 Nuclear Fuels
0434 Other Fuels		
0435 Electricity-Hydel		
0436 Electricity-Thermal		
0437 Administration		
0438 Others		

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
		0442 Mining
		0443 Administration
	045 Construction and Transport	0451 Administration
		0452 Road Transport
		0453 Water Transport
		0454 Railway Transport
		0455 Air Transport
		0456 Pipelines and Other transport
		0457 Construction (Works)
	046 Communications	0461 Communications
	047 Other industries	0471 Distributive Trades,Storage, Warehouses
		0472 Other Industries
	048 R & D Economic Affairs	0481 R & D Economic Affairs
05 Environment Protection	051 Waste Management	0511 Waste Management
	052 Waste Water Management	0521 Waste Water Management
	053 Pollution Abatement	0531 Pollution Abatement
	054 R & D Environment	0541 R & D Environment
	055 Administration of Environment Protection	0551 Administration of Environment Protection
	056 Others	0561 Others
06 Housing and community amenities	061 Housing development	0611 Housing development
	062 Community Development	0621 Urban Development
		0622 Rural Development
	064 Street lighting affairs and services	0641 Street lighting affairs and services

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
	065 R & D in Community amenities	0651 R & D in Community amenities
	066 Administration of Housing and Community amenities	0661 Administration of Housing and Community amenities
07 Health	071 Medical Products, Appliances and Equipment	0711 Medical Products, Appliances and Equipment
	072 Outpatients Services	0721 General Medical Services
		0722 Specialized Medical Services
		0723 Dental Services
		0724 Paramedical Services
	073 Hospital Services	0731 General Hospital Services
		0732 Special Hospital Services
		0733 Medical and Maternity Center Services
		0734 Nursing and Convalescent Home Services
	074 Public Health Services	0741 Public Health Services
	075 R&D Health	0751 R & D Health
	076 Health Administration	0761 Administration
08 Recreation, culture and religion	081 Recreation and sporting services	0811 Recreation and sporting services
	082 Cultural Services	0821 Cultural Services
	083 Broadcasting and Publishing	0831 Broadcasting and Publishing
	084 Religious affairs	0841 Religious affairs
	085 R & D Recreation, Culture and Religion	0851 R & D Recreation, Culture and Religion

A. Chart of Accounts Classification - Function

Major Function	Minor Function	Detailed Function
	086 Administration of Information, Recreation, Culture	0861 Administration of Information, Recreation, Culture
09 Education affairs and services	091 Pre-primary and primary education affairs and services	0911 Pre-primary and primary education affairs and services
	092 Secondary education affairs and services	0921 Secondary education affairs and services
	093 Tertiary education affairs and services	0931 Tertiary education affairs and services
	094 Education services not definable by level	0941 Education services not definable by level
	095 Subsidiary services to education	0951 Subsidiary services to education
	096 Administration	0961 Administration
	097 Education affairs and services not elsewhere classified	0971 Education affairs and services not elsewhere classified
10 Social Protection	101 Sickness and Disability	1011 Sickness and Disability
	102 Old age	1021 Old age
	103 Survivors	1031 Survivors
	104 Family and Children	1041 Family and Children
	105 Unemployment	1051 Unemployment
	106 Housing	1061 Housing
	107 Administration	1071 Administration
	108 Others	1081 Others

I. Estimated Receipts - Summary

(Rs. In million)

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	Provincial Consolidated Fund	505,000.000	516,987.399	603,000.000
1	General Revenue Receipts	429,694.779	410,216.328	470,854.474
B	Tax Receipts	349,070.844	340,268.363	389,210.757
B01	Direct Taxes	143,747.533	127,801.056	147,446.541
B02	Indirect Taxes	205,323.311	212,467.307	241,764.216
C	Non-Tax Receipts	80,623.935	69,947.965	81,643.717
C01	Income from Property and Enterprises	38,348.116	38,523.668	40,551.356
C02	Receipts from Civil Administration and other functions	3,827.573	4,241.803	4,256.507
C03	Miscellaneous Receipts	38,448.246	27,182.494	36,835.854
2	Development Receipts	36,000.000	26,044.478	82,000.000
C036	Revenue Receipts	26,879.540	23,522.459	29,442.376
E033	Capital Receipts	9,120.460	2,522.019	52,557.624
3	Capital Receipts (Account-I)	27,450.000	15,418.048	25,250.000
E01	Recoveries of Investments	15,000.000	15,000.000	15,000.000
E02	Recoveries of Loans and Advances	250.000	418.048	250.000
E03	Demestic Debt	12,200.000	-	10,000.000
4	Total Receipts Account-I (1+2+3)	493,144.779	451,678.854	578,104.474
5	Financing from Cash Balance/Saving	11,855.221	25,000.000	24,895.526
6	Expected less expenditure (upto 30th June) due to Austerity Measures	-	40,308.545	-
7	Total Revenues (Account-1)	505,000.000	516,987.399	603,000.000
8	Public Account (Net)	7,567.000	7,759.500	8,072.000
(i)	Net Receipt Assets	15,014.000	20,797.800	25,000.000
(ii)	Net Receipt Liabilities & Equities	(14,547.000)	(17,138.300)	(20,978.000)
(iii)	Net Receipt Provident Fund	7,100.000	4,100.000	4,050.000
9	Gross Provincial Resources (7 + 8)	512,567.000	524,746.899	611,072.000

II. Estimated Expenditure - Summary

(Rs in million)

Function Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
1	Current Revenue Expenditure	333,000.000	338,601.000	388,000.000
01	General Public Service	222,057.755	220,264.703	247,876.706
02	Civil Defence	15.091	58.819	107.341
03	Public order and safety affairs	41,962.879	45,890.821	49,806.195
04	Economic Affairs	18,341.036	17,121.235	21,774.249
05	Environment Protection	89.802	85.124	114.535
06	Housing and community amenities	4,306.177	4,273.495	6,782.061
07	Health	19,755.476	22,750.293	26,897.941
08	Recreation, culture and religion	1,006.244	879.340	1,069.659
09	Education affairs and services	19,520.363	21,696.799	27,554.816
10	Social Protection	5,945.177	5,580.371	6,016.497
2	Development Expenditure	161,000.000	172,096.399	208,000.000
	(i) Revenue Expenditure	28,378.024	29,951.051	33,591.851
	(ii) Capital Expenditure	132,621.976	142,145.348	174,408.149
3	Total Expenditure (1 + 2)	494,000.000	510,697.399	596,000.000
4	Current Capital Expenditure (Account-I)	11,000.000	6,290.000	7,000.000
	(i) Loans and Advances	90.000	90.000	590.000
	(ii) Debt Servicing	10,910.000	6,200.000	6,410.000
5	Total Expenditure Account-I	505,000.000	516,987.399	603,000.000
	Expenditure on Revenue Account-I (1 + 2(i))	361,378.024	368,552.051	421,591.851
	Expenditure on Capital Account-I (2(ii) + 4)	143,621.976	148,435.348	181,408.149
6	Net Current Capital Expenditure (Account-II)	-	-	-
	State Trading in Food	86,905.000	23,644.674	86,927.471
	Debt Servicing (Floating)	15,000.000	15,000.000	15,000.000
	Less Receipts & recoveries	(101,905.000)	(38,644.674)	(101,927.471)
7	Total Expenditure (5 + 6)	505,000.000	516,987.399	603,000.000

III. General Revenue Receipts

(Rs. In million)

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
1	FEDERAL TRANSFERS	380,187.779	377,301.227	425,639.474
B	Tax Revenue	330,899.699	322,064.018	366,903.882
B01	Direct Taxes	140,792.533	124,817.956	144,377.441
B011	Taxes on Income	140,580.538	124,599.962	144,125.391
B018	Capital Value Tax on Immovable Property	211.995	217.994	252.050
B02	Indirect Taxes	190,107.166	197,246.062	222,526.441
B020 - 22	Customs	37,579.962	44,794.989	53,033.813
B023	Sales Tax	132,397.826	133,203.814	147,876.134
B024	Federal Excise	18,213.478	17,705.503	19,884.796
B025	Federal Excise on Natural Gas	1,915.900	1,541.756	1,731.698
C	Non Tax Revenue	49,288.080	55,237.209	58,735.592
C01	Income from Property and Enterprises	33,704.000	33,704.000	35,785.000
C010	Profits	33,704.000	33,704.000	35,785.000
C03	Miscellaneous Receipts	15,584.080	21,533.209	22,950.592
C036	Grants	300.000	50.000	-
C039	Development Surcharges & Royalties	15,284.080	21,483.209	22,950.592
2	PROVINCIAL OWN RECEIPTS	49,507.000	32,468.000	45,215.000
B	Tax Revenue	18,171.145	18,204.345	22,306.875
B01	Direct Taxes	2,955.000	2,983.100	3,069.100
B011	Taxes on Income	88.000	88.000	88.000
B013	Property Tax	368.000	339.000	369.000
B014	Land Revenue	1,850.000	2,012.100	2,012.100
B016	Taxes on Professional Trades and Callings	264.000	264.000	300.000
B017	Urban Capital Value Tax	385.000	280.000	300.000

III. General Revenue Receipts

(Rs. In million)

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
B02	Indirect Taxes	15,216.145	15,221.245	19,237.775
B023	Sales Tax	10,000.000	10,000.000	13,653.000
B026	Provincial Excise	41.800	41.800	41.800
B027	Stamp Duty	890.000	890.000	900.000
B028	Motor Vehicles	1,802.350	1,802.350	2,000.000
B030	Other Indirect Taxes	2,481.995	2,487.095	2,642.975
C	Non Tax Revenue	31,335.855	14,263.655	22,908.125
C01	Income from Property and Enterprises	4,644.116	4,819.668	4,766.356
C010	Profits	3,630.000	3,630.000	3,630.000
C014	Interest on Loans and Advances to Financial Institutes	30.890	30.890	30.890
C015	Interest on Loans and Advances to Non Financial Institutes	28.442	28.442	28.442
C016	Interest on Loans and Advances to Government Servants	2.000	2.000	2.000
C018	Interest on Loans - Others	55.024	55.024	55.024
C019	Dividends	897.760	1,073.312	1,020.000
C02	Receipts from Civil Administration and Other Functions	3,827.573	4,241.803	4,256.507
C021	General Administration Receipts - Organization of States	60.000	60.000	70.000
C022	General Administration Receipts - Fiscal Administration	140.000	320.814	60.651
C023	General Administration Receipts - Economic Regulation	18.500	18.500	20.000
C026	Law and Order Receipts	1,536.300	1,641.300	1,720.810
C027	Community Services	1,050.000	1,159.000	1,204.800
C028	Social Services	982.273	1,001.739	1,129.746
C029	Social Services Miscellaneous	40.500	40.450	50.500

III. General Revenue Receipts

(Rs. In million)

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C03	Miscellaneous Receipts	22,864.166	5,202.184	13,885.262
C031	Economic Services Receipts - Food and Agriculture	211.950	211.950	211.950
C032	Economic Services Receipts - Fishing and Animal Husbandry	187.850	192.850	202.850
C033	Economic Services Receipts - Forest	6,028.000	528.000	880.000
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works	559.700	559.700	574.700
C035	Economic services receipts - Others	340.240	330.840	335.590
C038	Others (incl: commercialization of Govt. Property)	15,536.426	3,378.844	11,680.172
3	OTHER RECEIPTS	-	447.101	-
C03	Miscellaneous Receipts	-	447.101	-
C036	Grants (PDMA)	-	447.101	-
4	Total General Revenue Receipts (1 + 2+3)	429,694.779	410,216.328	470,854.474

Federal Tax Assignment	293,694.328	286,140.443	326,000.854
1% of Divisible Pool for War on Terror	35,289.471	34,381.819	39,171.330
Straight Transfers	17,199.980	23,024.965	24,682.290
Provincial Own Receipts	49,507.000	32,468.000	45,215.000
<i>Provincial Tax Receipts</i>	<i>18,171.145</i>	<i>18,204.345</i>	<i>22,306.875</i>
<i>Provincial Non-Tax Receipts</i>	<i>31,335.855</i>	<i>14,263.655</i>	<i>22,908.125</i>
o/w Hydel Projects' own generation	3,630.000	3,630.000	3,630.000
Non Development Grants from Federal Government /PDMA	300.000	497.101	-
Net Hydel Profit	18,704.000	18,704.000	20,785.000
Arrears of Net Hydel Profit	15,000.000	15,000.000	15,000.000

IV. Development Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C03	Miscellaneous Receipts	26,879.540	23,522.459	29,442.376
C036	Grants	26,879.540	23,522.459	29,442.376
C03601	Foreign Projects Assistance	26,879.540	19,491.422	29,442.376
C03603	Development Grants from Federal Government	-	4,031.037	-
5	Total Development Revenue Receipts	26,879.540	23,522.459	29,442.376

V. Foreign Loans Through Federal Government

Rs. In million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
E03	DEBT	9,120.460	2,522.019	52,557.624
E033	Permanent Debt-Foreign	9,120.460	2,522.019	52,557.624
E03302	Foreign Projects Assistance	9,120.460	2,522.019	52,557.624
	6- Total Capital Receipts	9,120.460	2,522.019	52,557.624

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

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	CAPITAL RECEIPTS (ACCOUNT NO.I)	27,450.000	15,418.048	25,250.000
E01- E02- E03	Recoveries of Investments, Loans & Advances and Domestic Debt	27,450.000	15,418.048	25,250.000
E01	Recoveries of Investments	15,000.000	15,000.000	15,000.000
E013	Investment Receipts	15,000.000	15,000.000	15,000.000
E01302	Federal/Provincial Investment (Non-Financial)	15,000.000	15,000.000	15,000.000
E02	Recoveries of Loans & Advances	250.000	418.048	250.000
E023	From Financial Institutes	46.365	46.365	55.130
E02301	Domestic Loans	46.365	46.365	55.130
E024	From Non-financial Institutes	140.635	308.683	131.870
E02401	Domestic Loans	140.635	308.683	131.870
E025	From Government servants	63.000	63.000	63.000
E02501	House Building Advance	45.000	45.000	45.000
E02502	Motor Car Advance	2.700	2.700	2.700
E02503	Motor Cycle/Scooter Advance	15.000	15.000	15.000
E02504	Cycle Advance	0.300	0.300	0.300
E03	Debt	12,200.000	-	10,000.000
E031	Domestic Debt	12,200.000	-	10,000.000
E03101	Domestic Debt - Direct	12,200.000	-	10,000.000
7	Total Capital Receipts (Account No.I)	27,450.000	15,418.048	25,250.000
8	Financing form Cash Balance/Saving	11,855.221	25,000.000	24,895.526
9	Expected less expenditure (upto 30th June) due to Austerity Measures	-	40,308.545	-
	CAPITAL RECEIPTS (ACCOUNT NO.II)	101,905.000	38,644.674	101,927.471
E01	Recoveries of Investments	86,905.000	23,644.674	86,927.471
E012	State Trading Schemes Receipts	86,905.000	23,644.674	86,927.471
E01202	Provincial	86,885.000	23,632.174	86,907.471
E01203	Others	20.000	12.500	20.000
E03	Debt (Account No.2)	15,000.000	15,000.000	15,000.000
E032	Floating debt	15,000.000	15,000.000	15,000.000
E03202	Cash Credit Accommodation	15,000.000	15,000.000	15,000.000
	Total Provincial Consolidated Fund (4 + 5 + 6 + 7 + 8 + 9)	505,000.000	516,987.399	603,000.000
	Account No.I	505,000.000	516,987.399	603,000.000
	Account No.II	101,905.000	38,644.674	101,927.471

VII. Public Account Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
F	ASSETS	43,388.000	49,306.100	50,005.100
F01	Cash and Bank Balances	28,373.650	34,297.100	35,000.000
F011	Balance with State Bank of Pakistan	28,373.650	34,000.000	35,000.000
F01101	Non Food Account	28,373.650	34,000.000	35,000.000
F014	Cash Balance	-	297.100	-
F01404	Cash Balances - Investment	-	297.100	-
F02	Receivable	14.350	9.000	5.100
F021	Loan and Advances	14.350	9.000	5.100
F02101	Permanent Advances (Civil)	0.150	-	0.100
F02119	O.B Advances (Civil)	14.200	9.000	5.000
F04	Investments	15,000.000	15,000.000	15,000.000
F041	Investments	15,000.000	15,000.000	15,000.000
F04102	Investment Deposit Accounts	15,000.000	15,000.000	15,000.000
(A)	Gross Assets Receipts	43,388.000	49,306.100	50,005.100
	Assets Expenditure	28,374.000	28,508.300	25,005.100
	Net Assets Receipts	15,014.000	20,797.800	25,000.000
G	LIABILITIES	57,127.000	54,861.700	54,650.000
G05	Control Accounts	3,352.000	1,561.700	1,700.000
G051	Miscellaneous	3,352.000	1,561.700	1,700.000
G05106	Inter Provincial Settlement Account	286.450	170.000	170.000
G05107	Adjusting Account between Federal and Provincial Governments	3,065.550	1,391.700	1,530.000
G06	Trust Account Fund	16,850.000	12,600.000	13,900.000
G061	Provident Fund	15,100.000	10,100.000	11,100.000
G06103	General Provident Fund (Civil)	15,000.000	10,000.000	11,000.000
G06106	General Provident Fund (Forest)	100.000	100.000	100.000
G062	Benevolent Fund	950.000	800.000	900.000
G06214	Provincial Government Employees Benevolent Fund	950.000	800.000	900.000
G063	Welfare Fund	-	1,200.000	1,800.000
G06317	Retirement Benefit and Death Compensation	-	1,200.000	1,800.000

VII. Public Account Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
G064	Insurance Fund	800.000	500.000	100.000
G06408	Provincial Government Employees Group Insurance Fund	800.000	500.000	100.000
G10	Trust Account -Other	19,502.000	22,400.000	20,200.000
G101	Account Of Other Department	10,120.000	14,000.000	11,000.000
G10113	Public works \ PakistanPWD Deposits	10,120.000	10,000.000	11,000.000
G10131	Forest Cheques	-	4,000.000	-
G104	Other Remittances	9,382.000	8,400.000	9,200.000
G10402	Forest Remittances	1,400.000	600.000	700.000
G10408	Remittances into Treasuries	7,982.000	7,800.000	8,500.000
G11	Special Deposit - Investment	17,423.000	18,300.000	18,850.000
G112	Other Deposits Account	17,423.000	18,300.000	18,850.000
G11212	Deposits of Sugar Cane Development Cess Fund	85.000	100.000	150.000
G11215	Revenue Deposits	7,038.000	7,900.000	8,200.000
G11217	Personal Deposits	10,300.000	10,300.000	10,500.000
	(B) Gross Liabilities Receipts exclud. Prov. Fund	42,027.000	44,761.700	43,550.000
	Liabilities payments & Equities exclud. Prov. Fund	56,574.000	61,900.000	64,528.000
	Net Liabilities Receipts & Equities excl. Prov. Fund	(14,547.000)	(17,138.300)	(20,978.000)
	(C) Gross Provident Fund Receipt	15,100.000	10,100.000	11,100.000
	Provident Fund Payments	8,000.000	6,000.000	7,050.000
	Net Provident Fund Receipts	7,100.000	4,100.000	4,050.000
	Gross Public Account Receipts	100,515.000	104,167.800	104,655.100
	Total Public Account Payments	92,948.000	96,408.300	96,583.100
	Net Public Account Receipts (A+B+C)	7,567.000	7,759.500	8,072.000

VIII. Public Account Payments

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
F	ASSETS	28,374.000	28,508.300	25,005.100
F01	Cash and Bank Balances	28,373.800	28,500.000	25,000.000
F011	Balance with State Bank of Pakistan	28,373.800	28,500.000	25,000.000
F01101	Non Food Account	28,373.800	28,500.000	25,000.000
F02	Receivable	0.200	8.300	5.100
F021	Loan and Advances	0.200	8.300	5.100
F02101	Permanent Advances (Civil)	0.200	0.300	0.100
F02119	OB Advances (Civil)	-	8.000	5.000
G	LIABILITIES	49,574.000	52,900.000	56,578.000
G05	Control Accounts	3,412.000	1,650.000	2,028.000
G051	Miscellaneous	3,412.000	1,650.000	2,028.000
G05106	Inter Provincial Settlement Account	347.000	150.000	160.000
G05107	Adjusting Account between Federal and Provincial Governments	3,065.000	1,500.000	1,868.000
G06	Trust Account Fund	9,750.000	7,050.000	10,200.000
G061	Provident Fund	8,000.000	6,000.000	7,050.000
G06103	General Provident Fund	7,900.000	5,900.000	6,900.000
G06106	General Provident Fund	100.000	100.000	150.000
G062	Benevolent Fund	950.000	1,000.000	1,100.000
G06214	Fund	950.000	1,000.000	1,100.000
G063	Welfare Funds	-	-	2,000.000
G06317	Retirement Benefit and Death Compensation	-	-	2,000.000
G064	Insurance Fund	800.000	50.000	50.000
G06408	Provincial Government Employees Group Insurance Fund	800.000	50.000	50.000
G10	Trust Account -Other	19,317.000	23,100.000	20,200.000
G101	Account Of Other Department	10,010.000	14,500.000	11,000.000
G10113	Public works \ PakistanPWD Deposits	10,010.000	10,000.000	11,000.000
G10131	Forest Cheques	-	4,500.000	-
G104	Other Remittances	9,307.000	8,600.000	9,200.000
G10402	Forest Remittances	1,375.000	600.000	700.000
G10408	Remittances into Treasuries	7,932.000	8,000.000	8,500.000

VIII. Public Account Payments

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
G11	Special Deposit - -Investment	17,095.000	21,100.000	24,150.000
G112	Other Deposits Account	17,095.000	21,100.000	24,150.000
G11212	Deposits of Sugar Cane Dev. Cess Fund	85.000	100.000	150.000
G11215	Revenue Deposits	7,772.000	10,000.000	9,000.000
G11217	Personal Deposits	9,238.000	11,000.000	15,000.000
H	EQUITIES	15,000.000	15,000.000	15,000.000
H01	Equities	15,000.000	15,000.000	15,000.000
H011	Equities	15,000.000	15,000.000	15,000.000
H01101	Residual Equity	15,000.000	15,000.000	15,000.000
	Public Account Expenditure (F + G)	92,948.000	96,408.300	96,583.100

IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
A	Current Revenue Expenditure.	333,000.000	338,601.000	388,000.000
01	General Public Service	222,057.755	220,264.703	247,876.706
011	Executive and legislative organs, financial and fiscal affairs, external affairs			
	- Voted	45,747.408	52,388.478	59,236.803
	- Charged	13,891.471	8,518.196	9,032.900
014	Transfers			
	- Voted	158,740.518	156,276.073	175,586.116
	- Charged	931.450	740.461	400.000
015	General Services	2,717.126	2,313.973	3,591.783
019	General public services not elsewhere defined	29.782	27.522	29.104
02	Civil Defence	15.091	58.819	107.341
022	Civil Defence	15.091	58.819	107.341
03	Public order and safety affairs	41,962.879	45,890.821	49,806.195
031	Law Courts			
	- Voted	3,387.809	4,067.862	3,933.817
	- Charged	1,339.385	1,374.200	1,382.036
032	Police			
	- Voted	33,442.971	36,286.398	40,226.596
	- Charged	300.440	260.151	349.559
034	Prison administration and operation	1,796.333	1,676.054	2,024.515
036	Administration of Public Order			
	- Voted	1,638.452	2,169.317	1,813.471
	- Charged	57.489	56.839	76.201
04	Economic Affairs	18,341.036	17,121.235	21,774.249
041	General Economic, Commercial and Labour affairs	426.549	419.583	420.801
042	Agriculture, Food, Irrigation, Forestry and Fishing	12,154.529	11,997.563	13,255.453
043	Fuel and Energy	168.226	101.933	190.574
044	Mining and Manufacturing	826.796	679.009	933.650
045	Construction and Transport			
	- Voted	4,697.320	3,858.369	6,863.187
	- Charged	4.015	4.015	4.015
047	Other industries	63.601	60.763	106.569
05	Environment Protection	89.802	85.124	114.535
053	Pollution Abatement	89.802	85.124	114.535
06	Housing and community amenities	4,306.177	4,273.495	6,782.061
061	Housing Development	38.291	33.762	38.712
062	Community Development	4,000.000	4,000.000	2,319.566
063	Water Supply	267.886	239.733	4,423.783

IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
07	Health	19,755.476	22,750.293	26,897.941
071	Medical Products, Appliances and Equipment	5.430	51.304	124.837
073	Hospital Services	18,912.088	21,962.902	25,864.078
074	Public Health Services	34.698	26.019	39.572
076	Health Administration	803.260	710.068	869.454
08	Recreation, culture and religion	1,006.244	879.340	1,069.659
081	Recreational and sporting services	88.759	86.951	128.485
082	Cultural Services	279.122	167.082	248.107
083	Broadcasting and Publishing	265.163	268.514	200.490
084	Religious affairs	312.156	311.723	334.559
086	Administration of Information, Recreation, Culture	61.044	45.070	158.018
09	Education affairs and services	19,520.363	21,696.799	27,554.816
091	Pre-primary & primary education affairs & services	439.940	407.422	372.585
092	Secondary education affairs and services	166.210	170.068	108.930
093	Tertiary education affairs and services	16,706.183	18,576.014	21,040.530
095	Subsidiary services to education	200.014	367.468	324.496
096	Administration	2,008.016	2,175.827	5,708.275
10	Social Protection	5,945.177	5,580.371	6,016.497
107	Administration	5,040.831	4,818.654	5,090.189
108	Others	904.346	761.717	926.308
	Total Current Revenue Expenditure	333,000.000	338,601.000	388,000.000
	Net Current Revenue Account	96,694.779	71,615.328	82,854.474

X - Development Revenue Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	Development Revenue Expenditure	28,378.024	29,951.051	33,591.851
01	General Public Service	1,885.415	1,630.725	2,648.192
011	Executive and legislative organs, financial and fiscal affairs external affairs.	32.126	33.608	54.700
015	General Services	1,853.289	1,597.117	2,593.492
03	Public Order and safety affairs	30.000	67.200	212.996
031	Law Courts	20.000	57.200	134.996
032	Police	10.000	10.000	78.000
04	Economic Affairs	6,968.396	4,760.027	6,971.997
041	General Economic, Commercial and Labour affairs	24.653	17.738	26.183
042	Agriculture, Food, Irrigation, Forestry and Fishing	5,954.973	4,153.992	5,765.719
043	Fuel & Energy	36.962	27.721	39.958
044	Mining and Manufacturing	373.234	240.546	416.558
045	Construction and Transport	578.574	320.030	723.579
05	Environment Protection	77.000	63.999	85.000
052	Waste Water Management	20.000	20.000	28.000
053	Pollution Abatement	57.000	43.999	57.000
06	Housing and Community Amenities	1,684.999	2,182.763	1,340.518
062	Community Development	1,684.999	2,182.763	1,340.518
07	Health	4,836.296	7,204.133	7,833.165
073	Hospital Services	3,661.919	4,005.427	6,143.750
074	Public Health Services	1,174.377	3,198.706	1,689.415
08	Recreation, Culture and Religion	1,758.437	2,164.310	1,847.535
081	Recreation and Sporting Services	1,529.437	1,413.210	1,595.799
083	Broadcasting, Publishing	150.000	696.200	140.000
084	Religious Affairs	79.000	54.900	111.736
09	Education Affairs and Services	9,399.240	10,225.834	10,493.769
091	Pre-Primary and Primary Edu. Affairs & Services	5,181.880	5,148.337	5,933.371
092	Secondary Education Affairs and Services	726.223	700.689	574.913
093	Tertiary Education Affairs and Services	3,338.392	4,206.677	3,744.154
095	Subsidiary Services to Education	152.745	170.131	241.331
10	Social Protection	1,738.241	1,652.060	2,158.679
107	Administration	1,536.341	1,580.160	1,984.902
108	Others	201.900	71.900	173.777

XI. Development Capital Expenditure

Rs. in million

Function Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	Development Capital Expenditure	132,621.976	142,145.348	174,408.149
01	General Public Service	42,742.663	42,730.988	38,944.120
014	Transfers	33,900.000	33,961.380	28,000.000
015	General Services	8,842.663	8,769.608	10,944.120
03	Public Order and safety affairs	1,588.700	1,260.000	472.179
032	Police	1,588.700	1,260.000	472.179
04	Economic Affairs	38,461.521	50,220.032	86,062.833
041	General Economic, Commercial and Labour Affairs	707.347	147.241	705.817
042	Agriculture, Food, Irrigation, Forestry and Fishing	9,842.312	13,065.440	10,407.871
043	Fuel and Energy	261.658	511.054	789.737
044	Mining and manufacturing	934.792	1,622.237	3,133.063
045	Construction and Transport	26,715.412	34,874.060	71,026.345
05	Environment Protection	4,130.010	5,650.659	5,132.104
052	Waste Water Management	4,130.010	5,650.659	5,132.104
06	Housing and Community Amenities	15,260.561	15,259.310	14,098.679
062	Community Development	15,259.561	15,258.310	14,098.679
07	Health	11,526.266	8,336.488	7,709.648
073	Hospital Services	4,942.955	5,281.864	3,294.158
074	Public Health Services	6,583.311	3,054.624	4,415.490
08	Recreation, Culture and Religion	1,475.818	975.819	1,345.884
081	Recreation and Sporting Services	1,445.818	945.819	1,305.884
083	Broadcasting, Publishing	30.000	30.000	40.000
09	Education Affairs and Services	14,659.758	15,730.239	18,646.935
091	Pre-Primary and Primary Education Affairs & Services	266.052	1,277.216	1,683.577
092	Secondary Education Affairs And Services	10,741.313	10,747.057	12,102.551
093	Tertiary Education Affairs and Services	3,477.383	3,541.284	4,725.807
095	Subsidiary Services to Education	175.010	164.682	135.000
10	Social Protection	2,776.679	1,981.813	1,995.767
107	Administration	2,591.579	1,806.341	1,821.073
108	Others	185.100	175.472	174.694
Total Development Expenditure (Revenue & Capital)		161,000.000	172,096.399	208,000.000

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

Rs. in million

Function Code	Description	Demand No	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
CURRENT CAPITAL EXPENDITURE - ACCOUNT I			11,000.000	6,290.000	7,000.000
01	General Public Service		11,000.000	6,290.000	7,000.000
011	Executive and legislative organs, financial and fiscal affairs, external affairs		10,910.000	6,200.000	6,410.000
0114	Foreign Debt Management		6,200.000	6,200.000	6,410.000
011403	<i>Repayment of Principal Foreign Debt -Charged</i>		<i>6,200.000</i>	<i>6,200.000</i>	<i>6,410.000</i>
0115	Demestic Debt Management		4,710.000	-	-
011505	<i>Repayment of Principal Domestic Debt Payable to Federal Govt. - Charged</i>		<i>4,710.000</i>	<i>-</i>	<i>-</i>
014	Transfers		90.000	90.000	590.000
0142	Transfers (Others)		90.000	90.000	590.000
014203	Govt Servants	48	90.000	90.000	90.000
014203	Loan to SDA/KPEZDMC	48	-	-	500.000
Net Current Capital Account-I			16,450.000	9,128.048	18,250.000
CURRENT CAPITAL EXPENDITURE - ACCOUNT II			101,905.000	38,644.674	101,927.471
01	General Public Service		101,905.000	38,644.674	101,927.471
011	Executive and legislative organs, financial and fiscal affairs, external affairs		15,000.000	15,000.000	15,000.000
0115	Demestic Debt Management		15,000.000	15,000.000	15,000.000
011504	<i>Repayment of Principal Domestic Debt (Floating) - Charged</i>		<i>15,000.000</i>	<i>15,000.000</i>	<i>15,000.000</i>
041	General Economic, Commercial and Labour affairs		86,905.000	23,644.674	86,927.471
0414	State Trading		86,905.000	23,644.674	86,927.471
041401	Food (Wheat) - Voted	49	85,801.330	23,391.161	85,823.955
	- Charged	49	1,100.000	250.000	1,100.000
041407	Others	49	3.670	3.513	3.516
Net Current Capital Account-II			-	-	-

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	GENERAL REVENUE RECEIPTS	429,694.779	410,216.328	470,854.474
	FEDERAL TRANSFERS	380,187.779	377,301.227	425,639.474
B	TAX REVENUE	330,899.699	322,064.018	366,903.882
B01	DIRECT TAXES	140,792.533	124,817.956	144,377.441
B011	Tax on Income	140,580.538	124,599.962	144,125.391
B01108	Share of Net Proceeds assigned to Provinces	125,500.729	111,234.359	128,665.333
B01108	1% of Divisible Pool for War on Terror	15,079.809	13,365.603	15,460.058
B018	Capital Value Tax on Immovable Property	211.995	217.994	252.050
B01809	Capital Value Tax	189.255	194.610	225.013
B01809	1% of Divisible Pool for War on Terror	22.740	23.384	27.037
B	INDIRECT TAXES	190,107.166	197,246.062	222,526.441
B021	Customs	37,579.962	44,794.989	53,033.813
B02170	Share of Net Proceeds assigned to Provinces	33,548.830	39,989.915	47,344.976
B02170	1% of Divisible Pool for War on Terror	4,031.132	4,805.074	5,688.837
B023	Sales Tax	132,397.826	133,203.814	147,876.134
B02303	Share of Net Proceeds assigned to Provinces	118,195.761	118,915.292	132,013.741
B02303	1% of Divisible Pool for War on Terror	14,202.065	14,288.522	15,862.393
B024	Federal Excise	18,213.478	17,705.503	19,884.796
B02408	Share of Net Proceeds assigned to Provinces	16,259.753	15,806.267	17,751.791
B02408	1% of Divisible Pool for War on Terror	1,953.725	1,899.236	2,133.005
B025	Federal Excise on Natural Gas	1,915.900	1,541.756	1,731.698
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	1,915.900	1,541.756	1,731.698
C01	INCOME FROM PROPERTY AND ENTERPRISE	33,704.000	33,704.000	35,785.000
C010	Profits	33,704.000	33,704.000	35,785.000
C01006	Net Hydel Profit	18,704.000	18,704.000	20,785.000
C01006	Arrears of Net Hydel Profit	15,000.000	15,000.000	15,000.000
C03	Miscellaneous Receipts	15,584.080	21,533.209	22,950.592
C036	Grants	300.000	50.000	-
C03604	Incentive Grant on cash balance surpluses in terms of CCI decision	300.000	-	-
C03604	Others (Grant for Islamia College Peshawar)	-	50.000	-
C039	Development Surcharges & Royalties	15,284.080	21,483.209	22,950.592
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces	3,202.787	7,677.929	2,518.444

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces	6,270.138	8,849.106	10,857.185
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	5,811.155	4,956.174	9,574.963
	PROVINCIAL OWN RECEIPTS	49,507.000	32,468.000	45,215.000
B	TAX RECEIPTS	18,171.145	18,204.345	22,306.875
B01	DIRECT TAXES	2,955.000	2,983.100	3,069.100
B011	Tax on income	88.000	88.000	88.000
B01171-80	Tax from Agriculture	88.000	88.000	88.000
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa	88.000	88.000	88.000
B013	Property Tax	368.000	339.000	369.000
B01301-10	Urban immovable property tax	218.000	150.000	180.000
B01301	Ordinary Collection	1,000.000	1,000.000	1,200.000
B01302	Share of net proceeds assigned to Districts/ TMA's etc	(782.000)	(850.000)	(1,020.000)
B01311-20	Transfer of property tax	150.000	189.000	189.000
B01311	Fees for Registering Documents	149.200	188.000	188.000
B01312	Copying Registered Documents	0.500	0.630	0.630
B01320	Others	0.300	0.370	0.370
B014	Land Revenue	1,850.000	2,012.100	2,012.100
B01401-25	Land revenue	1,850.000	2,012.100	2,012.100
B01401	Ordinary Collection	2.500	2.720	2.720
B01403	Malkana	1.450	1.570	1.570
B01404	Sale of Government Estates	130.990	142.500	142.500
B01407	Rent of Agriculture Land for single year	2.560	2.780	2.780
B01408	Rent from Shops	1.540	1.670	1.670
B01413	Fee for consolidation of Holdings	0.062	0.068	0.068
B01417	Mutation fee	1,484.050	1,614.382	1,614.382
B01418	Copying & Inspection Fees of Patwaries Record	1.540	1.670	1.670
B01421	Recoveries of overpayments	2.570	2.700	2.700
B01424	Local Rates on Lands interest assessable to Land Revenue	6.475	7.040	7.040
B01425	Land revenue-Others	216.263	235.000	235.000
B016	Tax on Profession, Trades and Callings	264.000	264.000	300.000
B01601	Ordinary Collection	264.000	264.000	300.000
B017	Capital Value Tax on immoveable Property	385.000	280.000	300.000
B01701	Urban	385.000	280.000	300.000

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
B02	INDIRECT TAXES	15,216.145	15,221.245	19,237.775
B023	Sales Tax	10,000.000	10,000.000	13,653.000
B02386	General Sales Tax on Services (Provincial)	10,000.000	10,000.000	13,653.000
B026	Provincial Excise	41.800	41.800	41.800
B02612	License Fee for denatured spirits	2.805	2.805	2.805
B02613	Permit Fee for denatured spirits	7.700	7.700	7.700
B02621	Duty on Spirits used in the manufacture of Medicine	11.770	11.770	11.770
B02622	Receipts from distilleries	3.905	3.905	3.905
B02623	Collection of payments for services rendered	10.065	10.065	10.065
B02628	Others	5.555	5.555	5.555
B027	Stamp Duty	890.000	890.000	900.000
B02701-30	Non Judicial	807.546	807.546	816.630
B02701	Sale of stamps	392.250	392.250	396.680
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial Documents	1.570	1.570	1.580
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957	126.960	126.960	128.390
B02704	Other Non-Judicial sale and General Stamps	223.940	223.940	226.470
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925	3.324	3.324	3.360
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II 1899	8.115	8.115	8.200
B02707	Duty on other Immersing Documents	39.105	39.105	39.540
B02713	Duty leveid on Unstamped or insufficiently stamped Documents under Sections 35, 40 & 48 of Act, 1899	0.680	0.680	0.680
B02720	2% Stamp Duty on Transfer of Right or Interest realised	1.488	1.488	1.500
B02730	Others	10.114	10.114	10.230
B02731-99	Judicial	82.454	82.454	83.370
B02732	Court Fees	52.859	52.859	53.450
B02734	Court Fee realized in Stamps	29.175	29.175	29.500
B02735	Fines and Penalties	0.420	0.420	0.420

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
B028	Motor Vehicles	1,802.350	1,802.350	2,000.000
B02801-10	Receipts under Motor Vehicles Act	1,252.350	1,252.350	1,300.000
B02801	Fee for Registrations	347.875	360.000	400.000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	904.475	892.350	900.000
B02811-99	Other receipts	550.000	550.000	700.000
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	71.500	71.500	143.000
B02812	Other receipt on a/c of vehicles Route Permit	478.500	478.500	557.000
B030	Other Indirect Taxes	2,481.995	2,487.095	2,642.975
B03030	Infrastrcuture Development Cess	1,100.000	1,100.000	1,100.000
B03030	Infrastrcuture Development Cess	1,100.000	1,100.000	1,100.000
B03031-40	Electricity	625.105	632.105	780.905
B03031	Fee payable under Electricity Rules	36.000	36.000	40.000
B03032	Fee payable under Cinematograph Act & Rules	0.005	0.005	0.005
B03033	Fee payable for the grant of Certificate	0.900	0.900	0.900
B03034	Electricity duty current receipts (WAPDA)	557.200	557.200	700.000
B03035	Miscellaneous receipts fee	31.000	38.000	40.000
B03051-99	Others, all types	756.890	754.990	762.070
B03053	Fees for registration of Real Estates Agencies	13.970	13.970	15.000
B03056	Tax on Hotels levied under Finance Act 1965	37.950	37.950	42.000
B03066	Tax on advertisement on Electronic Media	7.900	6.000	8.000
B03080	Tobacco Development Cess	697.070	697.070	697.070
	NON-TAX REVENUE	31,335.855	14,263.655	22,908.125
C01	INCOME FROM PROPERTY AND ENTERPRISE	4,644.116	4,819.668	4,766.356
C010	Profits	3,630.000	3,630.000	3,630.000
C01070	Hydel Projects' Own Generation	3,630.000	3,630.000	3,630.000

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C014	Interest on Loans and Advances to Financial Institutions	30.890	30.890	30.890
C01416	SNGPL - Others Loan	30.890	30.890	30.890
C015	Interest on Loans & Advan. to Non-Financial Institutions	28.442	28.442	28.442
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	28.442	28.442	28.442
C016	Interest on Loans & Advances to Government Servant	2.000	2.000	2.000
C01601	House Building Advance	1.200	1.200	1.200
C01602	Motor Car Advance	0.695	0.695	0.695
C01603	Motor Cycle/Scooter advance	0.105	0.105	0.105
C018	Interest on Loan -Others	55.024	55.024	55.024
C01803	Interest realized on investment of Cash Balances	55.024	55.024	55.024
C01807	Interest on Loan & Advances			
C019	Dividends	897.760	1,073.312	1,020.000
C01902	Dividend from Govt. Investment (Non Financial Institutions)	894.329	1,069.881	1,016.569
C01902	4% return on assets transferred to WAPDA	3.431	3.431	3.431
C02	RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	3,827.573	4,241.803	4,256.507
C021	General Administration Receipts - Organs of State	60.000	60.000	70.000
C02101	Organs of State - Examination Fee realized by Public Service Commission	60.000	60.000	70.000
C022	General Administration Receipts-Fiscal Administration	140.000	320.814	60.651
C02201-10	Receipts of Fiscal Administration-Audit	90.000	101.500	10.651
C02206	Audit - Other	90.000	101.500	10.651
C02211-30	Receipts of Fiscal Administration-Currency	-	169.314	-
C02227	Penalty impose by State Bank of Pakistan	-	169.314	-
C02241-50	Receipts in Aid of Superannuation	50.000	50.000	50.000
C02241	Contribution of pension and gratuities	35.173	35.173	35.173
C02243	Others	14.827	14.827	14.827

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C023	General Administration Receipts-Economic Regulation	18.500	18.500	20.000
C02306	Receipt under Weights, Measures & Trade Employees Act	18.500	18.500	20.000
C026	Law and Order Receipts	1,536.300	1,641.300	1,720.810
C02601-20	Justice	266.800	267.800	284.810
C02601	Sale proceeds of unclaimed and Escheated Property	0.176	0.176	0.190
C02604	General fees fines and Forfeitures	265.985	266.985	283.930
C02610	Recoveries of overpayments	0.077	0.077	0.090
C02613	Others	0.562	0.562	0.600
C02631-45	Police Department Receipts	1,252.500	1,355.500	1,411.000
C02631	Police supplied to Railway	27.500	27.500	27.500
C02632	Police supplied to Federal Government	27.500	27.500	27.500
C02633	Police supplied to Municipalities, Cantonments	5.500	5.500	5.500
C02634	Police supplied to public departments, Private Companies and persons	450.000	450.000	455.000
C02636	Fee Fine & Forfeitures	4.000	7.000	7.500
C02637	Motor driving License	300.000	300.000	300.000
C02638	Traffic fines	250.000	350.000	400.000
C02640	Recoveries of overpayments	165.000	165.000	165.000
C02642	Others	23.000	23.000	23.000
C02656-65	Jails	17.000	18.000	25.000
C02656	Sale proceeds of Articles manufactured in Jail	0.415	0.415	0.580
C02659	Recoveries of overpayments	2.885	2.885	3.840
C02661	Others	13.700	14.700	20.580
C027	Community Services Receipts	1,050.000	1,159.000	1,204.800
C02701-10	Works-Building	325.000	343.000	348.800
C02701	Building Rent	163.500	163.500	165.500
C02706	Others	161.500	161.500	163.500
C02710	Registration/Revenual Fee from Contractors	-	18.000	19.800
C02711-20	Works-Communications	405.000	405.000	406.000
C02716	Others	405.000	405.000	406.000
C02716	Frontier Highways Authority	(225.000)	(180.000)	(230.000)
C02721-30	Public Health	320.000	411.000	450.000
C02726	Others	320.000	411.000	450.000

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C028	Social Services	982.273	1,001.739	1,129.746
C02801-24	Education	441.268	441.268	491.564
C02801	Fees Govt. University Art Colleges (Higher)	172.000	172.000	196.570
C02802	Fees Govt. University Prof: Art Colleges (Bureau of Curriculum)	2.720	2.720	2.720
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools)	55.410	55.410	55.410
C02808	Receipts from Commerce Colleges	25.268	25.268	25.464
C02812	Education-General Hostel Fees (Higher)	7.500	7.500	8.560
C02812	Education-General Hostel Fees (Bureau of Curriculum)	0.470	0.470	0.470
C02813	Education-General Admission Fees (Higher)	100.000	100.000	114.290
C02813	Education-General Admission Fees (Bureau of Curriculum)	0.270	0.270	0.270
C02814	Education-General Recoveries of overpayments (Higher)	34.500	34.500	39.430
C02814	Education-General Recoveries of overpayments (B.Curri.)	0.660	0.660	0.660
C02817	Receipts from Museums (Sports,Culture, Tour & Museums)	3.000	3.000	3.100
C02818	Education - Others (Bureau of Curriculum)	0.470	0.470	0.470
C02818	Others (Higher)	36.000	36.000	41.150
C02823	Receipts from Archives	2.100	2.100	2.100
C02824	Receipts from Libraries (Higher)	0.900	0.900	0.900
C02841-75	Health	541.005	560.471	638.182
C02841	Health-Other Receipts	170.000	272.871	308.182
C02845	Health Hospital Receipts	118.500	189.000	214.000
C02851	Health-Medical Colleges	191.005	44.600	60.000
C02854	Health-Medical Schools	11.500	1.000	1.000
C02859	Mental Hospital Receipts	5.000	5.000	5.000
C02875	Health - Hospital Receipts	45.000	48.000	50.000
	Receipts retained by Autonomous	(821.968)	(1,148.912)	(1,266.845)
C029	Social Services Miscellaneous	40.500	40.450	50.500
C02901-30	Manpower Management	20.400	20.350	20.500
C02903	Receipts of the Manpower & Employment Organization	1.000	0.950	1.000
C02905	Receipts under the West Pakistan Ordinance, 1969	19.400	19.400	19.500

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C02951-70	Social Security & Social Welfare Measures	20.100	20.100	30.000
C02954	Penalties under KP Consumers protection Act 1997	20.100	20.100	30.000
C03	MISCELLANEOUS RECEIPTS	22,864.166	5,202.184	13,885.262
C031	Economic Services Receipts Food & Agriculture	211.950	211.950	211.950
C03116-50	Agriculture	211.950	211.950	211.950
C03118	Receipts from Agriculture/seed Farms	68.500	68.500	68.500
C03120	Receipts from Agriculture/Engineering/Machinery	62.475	62.475	62.475
C03121	Receipts from Boring operation	0.525	0.525	0.525
C03122	Receipts from Research operation	69.000	69.000	69.000
C03123	Receipts from Plant protection operation	0.200	0.200	0.200
C03127	Agriculture College & School fees	1.150	1.150	1.150
C03133	Agriculture Receipts from on Farm Management Project	1.200	1.200	1.200
C03134	Agriculture-Recoveries of overpayments	6.000	6.000	6.000
C03136	Agriculture other	2.900	2.900	2.900
C032	Economic Serv: Receipts Fish: & Animal Husbandry	187.850	192.850	202.850
C03201-20	Fisheries	55.000	60.000	70.000
C03201	Ordinary receipts	52.550	57.550	67.550
C03205	Others	2.450	2.450	2.450
C03221-50	Animal Husbandry	132.850	132.850	132.850
C03223	Receipts from Livestock Farms	100.000	100.000	100.000
C03225	Receipts from Research Institute	1.850	1.850	1.850
C03226	Receipts from transferred Agricultural Farms	31.000	31.000	31.000
C033	Economic Services Receipts Forest Environment	6,028.000	528.000	880.000
C03301-70	Forest	6,028.000	528.000	880.000
C03301	Timber removal Agencies-Timber	5,865.000	357.000	664.600
C03302	Timber removal Agencies-Firewood & Charcoal	2.500	2.650	3.500
C03305	Timber removal Planting, stumps, seeds, Mazri, Palm, Grass other than Fodder 'etc'	0.200	0.210	0.300
C03306	Timber removal Sericulture Receipts	1.500	1.590	2.500
C03307	Timber removal Purchaser-Timber	25.000	26.500	35.000

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C03308	Timber removal Purchaser-Firewood & Charcoal	0.500	0.530	0.600
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants	0.400	0.420	0.500
C03312	Timber removal purchaser plants, Stumps, seeds Mazri, palm, grass other than fodder 'etc'	1.700	1.800	2.500
C03314	Drift. waif wood & confiscated Forest Produce-Sale	45.000	47.700	60.000
C03321	Fines and Forfeitures (except fines by court)	36.500	38.650	50.000
C03326	Rent of Buildings, Shops, Lands and Water	3.000	3.150	4.500
C03327	Receipts under Wild Birds and Wild Animals Protection Act	28.000	28.000	30.000
C03329	Collection of payments for services rendered	4.200	4.450	6.000
C03370	Other receipts	14.500	15.350	20.000
C034	Economic Services Receipts Cooperation, Irrigation & Embankment-Drainage-Works	559.700	559.700	574.700
C03431-60	Irrigation Works	559.700	559.700	574.700
C03431	Direct receipts on account of water rates	370.700	370.700	380.700
C03432	Water Use Charges of Malakand-III Hydel Power Station	85.000	85.000	87.000
C03434	Others	104.000	104.000	107.000
C035	Economic Services Receipts Others	340.240	330.840	335.590
C03506-10	Industrial and Mineral Resources	103.000	103.000	107.000
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	103.000	103.000	107.000
C03511-25	Printing	205.440	205.440	205.440
C03511	Sale of Gazette	0.300	0.300	0.300
C03512	Sale of other Govt. publications	1.600	1.600	1.600
C03515	Sale of Forms and Registers	0.790	0.790	0.790
C03519	Press receipts	201.950	201.950	201.950
C03523	Other	0.800	0.800	0.800
C03541-50	Industries	31.800	22.400	23.150
C03544	Fees of Inspection of Boilers	4.200	2.100	2.150
C03545	Fees under Partnership Act 1932	10.500	4.400	4.500
C03546	Recoveries of overpayments	1.900	1.300	1.300
C03550	Technical Education	15.200	14.600	15.200

XIII. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
C038	Others	15,536.426	3,378.844	11,680.172
C03801	Unclaimed deposits	72.100	72.100	72.100
C03805	Rent, Rates and Taxes	4.121	44.121	54.121
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948	2,048.500	2,130.000	2,500.000
C03809	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act	0.500	0.600	0.650
C03811	Sugarcane development cess	115.000	95.000	115.000
C03815	Other receipts Collection charges of sugarcane Dev. Cess	10.000	6.000	10.000
C03821	Receipts of Tourist Department	25.000	40.000	50.000
C03824	Recoveries of overpayments	8.712	8.846	8.672
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	0.236	0.236	0.236
C03832	License fees for storage or sale of Petroleum	0.027	0.027	0.027
C03835	Arms License Fees	320.000	369.459	405.336
C03841	Fees, Fines not specified elsewhere			
C03844	Copying Agency Accounts	2.650	0.375	0.450
C03847	Sand and Quarry Fees	51.500	70.000	70.000
C03850	Recoveries made by NAB from defaulters	-	364.000	-
C03857	Registration Fee for Private Security Companies	6.500	2.000	2.000
C03867	Fee for renewal of licences of Private Security Companies	3.500	8.000	8.000
C03870	Others (including Commercialization of Govt. Property)	12,863.080	163.080	8,378.080
C03896	Fee for Reg/Revenwal of Newspaper presses	5.000	5.000	5.500
	OTHER RECEIPTS	-	447.101	-
C03	Miscellaneous Receipts	-	447.101	-
C036	Grants	-	447.101	-
C03601	Foreign Grants (PDMA)	-	447.101	-
	TOTAL GENERAL REVENUE RECEIPTS	429,694.779	410,216.328	470,854.474

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	CURRENT REVENUE EXPENDITURE		333,000.000	338,601.000	388,000.000
01	GENERAL PUBLIC SERVICE		222,057.755	220,264.703	247,876.706
011	Executive and Legislative Organs,				
	Financial and Fiscal Affairs, External		59,638.879	60,906.674	68,269.703
0111	Executive and Legislative Organs		3,135.004	3,455.400	4,246.718
011101	Parliamentary/legislative Affairs	1	168.310	219.860	262.577
011101	<i>Parliamentary/legislative Affairs - Charged</i>	1	694.196	706.575	807.413
011103	Provincial Executive	2	563.879	716.409	760.456
011103	<i>Provincial Executive - Charged</i>	2	197.275	210.621	225.487
011104	Administrative Inspection	2	37.657	44.148	43.318
011105	District Administration (General Admn.)	2	4.180	4.201	4.646
011105	District Administration (Agriculture)	18	96.000	91.468	96.000
011108	Local Authority Administration and Regulation	17	1,329.360	1,425.658	1,990.297
011109	Provincial Co-Ordination	43	44.147	36.460	56.524
0112	Financial and Fiscal Affairs		43,503.875	49,850.274	56,022.985
011204	Administration of Financial Affairs (Finance Department)	3	1,518.757	665.413	843.981
011205	Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department)	6	944.898	736.280	996.197
011205	Tax Management (Customs, Income Tax, Excise etc) (Excise & Taxation Department)	7	619.310	655.087	1,073.604
011205	Tax Management (Customs, Income Tax, Excise etc) (Irrigation)	24	10.502	10.893	10.831
011206	Accounting services (Treasuries)	3	316.496	313.080	353.442
011207	Auditing Services (Local Fund Audit)	3	125.762	101.021	143.671
011210	Pension-Civil	34	39,966.890	47,367.240	52,599.999
011250	Others (Home Department)	8	1.260	1.260	1.260
0114	Interest on Foreign Debt payable to Federal Government		6,025.910	1,100.910	1,000.910
011402	<i>Interest on Foreign Debt payable to Federal Government - Charged</i>		1,100.910	1,100.910	1,000.910
011406	<i>Other appropriations - Charged</i>		4,925.000	-	-
0115	Interest on domestic debt payable to Federal Government		6,974.090	6,500.090	6,999.090
011502	<i>Interest on domestic debt payable to Federal Government - Charged</i>		6,974.090	6,500.090	6,999.090

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
014	Transfers		159,671.968	157,016.534	175,986.116
0141	Transfers (Inter Governmental)		134,740.518	132,276.073	147,586.116
014102	To district governments (Non-Salary)	39	17,440.064	18,040.064	21,020.804
014102	To district governments (District Salary)	42	112,584.605	108,852.690	121,377.873
014103	To TMAs (Tehsil, Town and Unions)	40	3,064.296	3,164.296	3,370.730
014104	Grant to Local Councils	40	1,500.000	2,067.470	1,650.000
014110	Others (Grant to Cantonment Boards)	40	151.553	151.553	166.709
0142	Transfers (others)		931.450	740.461	400.000
014203	<i>Government Servants (Pension) - Charged</i>	34	931.450	740.461	400.000
0143	Investments		24,000.000	24,000.000	28,000.000
014301	Financial Institutions	36	24,000.000	24,000.000	28,000.000
015	General Services		2,717.126	2,313.973	3,591.783
0151	Personnel Services		2,072.030	1,761.169	2,860.714
015101	Establishment, Services, General Administration	2	2,065.060	1,761.169	2,860.713
015101	Establishment, Services, General Administration (Pension)	34	6.970	-	0.001
0152	Planning Services		386.417	281.339	437.041
015201	Planning	4	258.703	231.657	292.780
015202	Population Planning Administration	28	127.714	49.682	144.261
0153	Statistics		41.611	36.936	44.300
015301	Statistics	4	41.611	36.936	44.300
0154	Other General Services		217.068	234.529	249.728
015403	Centralized Printing and Publishing (Revenue & Estate Department)	6	2.357	4.196	2.357
015403	Centralized Printing and Publishing (Stationary & Printing)	27	134.885	154.837	151.389
015405	Information Technology Department	5	79.826	75.496	95.982
019	General Public Services not elsewhere defined		29.782	27.522	29.104
0191	General public services not elsewhere defined		29.782	27.522	29.104
019101	Administrative Training (General Admn.)	2	29.782	27.522	29.104
02	CIVIL DEFENCE		15.091	58.819	107.341
022	Civil Defence		15.091	58.819	107.341
0221	Civil Defence		15.091	58.819	107.341
022101	Civil Defence (Relief, Rehab: & Settlement)	47	15.091	58.819	107.341

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
03	PUBLIC ORDER AND SAFETY AFFAIRS		41,962.879	45,890.821	49,806.195
031	Law Courts		4,727.194	5,442.062	5,315.853
0311	Law Courts		4,727.194	5,442.062	5,315.853
031101	Courts/Justice (Gen. Administration)	2	38.396	82.806	59.081
031101	Courts/Justice (Admn: of Justice)	11	3,291.673	3,928.290	3,809.709
031101	<i>Courts/Justice (Admn: of Justice) - Charged</i>	11	1,339.385	1,374.200	1,382.036
031101	Courts/Justice (Labour)	30	57.740	56.766	65.027
032	Police		33,743.411	36,546.549	40,576.155
0321	Police		33,743.411	36,546.549	40,576.155
032102	Provincial Police	10	32,674.702	35,551.082	39,254.637
032106	Frontier Watch and Ward (Home Deptt)	8	143.032	115.912	115.354
032108	Economic Crime Investigation (General Admn:) - Charged	2	315.029	266.669	324.689
032108	<i>Economic Crime Investigation (General Admn:) - Charged</i>	2	300.440	260.151	349.559
032111	Training	10	263.363	309.880	479.024
032115	Provincial Public Safety Commission (Home Department)	8	4.778	6.946	7.438
032116	District Public Safety Commission (Home Department)	8	42.067	35.909	45.454
034	Prison administration and operation		1,796.333	1,676.054	2,024.515
0341	Prison administration and operation		1,796.333	1,676.054	2,024.515
034101	Jails and convict settlement	9	1,751.416	1,629.349	1,959.917
034120	Others (other places of detention and correction)	9	44.917	46.705	64.598
036	Administration of Public Order		1,695.941	2,226.156	1,889.672
0361	Administration		1,695.941	2,226.156	1,889.672
036101	Secretariat (Home Department)	8	1,344.016	1,937.100	1,484.963
036101	Secretariat (Administration of Justice)	11	294.436	232.217	328.508
036101	<i>Secretariat (Admn. of Justice) - Charged</i>	11	57.489	56.839	76.201
04	ECONOMIC AFFAIRS		18,341.036	17,121.235	21,774.249
041	General Economic, Commercial and Labor Affairs		426.549	419.583	420.801
0413	General Labor Affairs		426.549	419.583	420.801
041302	Employment Exchange	29	14.557	15.337	17.787
041308	Wage Regulation	30	2.428	5.766	2.917
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	26	180.080	197.573	130.613
041309	Labour Welfare Measures (Labour)	30	229.484	200.907	269.484

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
042	Agriculture, Food, Irrigation, Forestry and Fishing		12,154.529	11,997.563	13,255.453
0421	Agriculture		3,704.768	3,163.562	4,000.477
042101	Administration & land commission	18	919.238	480.232	1,188.637
042102	Land management (land record and colonization)	6	209.530	236.190	146.838
042102	Land management (land record and colonization)	24	2.055	2.328	2.472
042103	Agricultural research and extension services	18	1,139.955	1,165.575	1,159.196
042104	Plants protection and locust control	18	242.322	270.423	248.967
042106	Animal husbandry	19	1,152.109	980.607	1,217.367
042107	Co-operation	20	39.559	28.207	37.000
0422	Irrigation		3,149.188	3,428.577	3,489.308
042201	Administration	24	2,791.614	3,028.153	3,131.734
042202	Irrigation dams	24	31.447	31.447	31.447
042203	Canal irrigation	24	259.640	302.490	259.640
042204	Tubwells	24	34.458	34.458	34.458
042205	Equipment machinery workshops	24	6.000	6.000	6.000
042250	Others	24	26.029	26.029	26.029
0424	Forestry		2,302.400	2,408.876	2,737.165
042402	Forestry	21	1,907.120	1,983.876	2,258.185
042402	Forestry (Wildlife)	22	395.280	425.000	478.980
0425	Fishing		98.173	96.548	128.503
042501	Administration	23	98.173	96.548	128.503
0426	Food		2,900.000	2,900.000	2,900.000
042602	Subsidy	35	2,900.000	2,900.000	2,900.000
043	Fuel and Energy		168.226	101.933	190.574
0437	Administration		68.226	72.712	90.574
043701	Administration	44	68.226	72.712	90.574
0438	Others		100.000	29.221	100.000
043820	Others	24	100.000	29.221	100.000
044	Mining and Manufacturing		826.796	679.009	933.650
0442	Mining		357.785	284.200	429.444
044201	Mining of Mineral Resources other than mineral fuel	26	305.876	243.996	378.340
044203	Administration (Mineral Development)	26	51.909	40.204	51.104

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
0443	Administration		469.011	394.809	504.206
044301	Administration (Industries)	25	469.011	394.809	504.206
045	Construction and Transport		4,701.335	3,862.384	6,867.202
0451	Administration		995.018	930.165	2,886.780
045101	Administration (C & W Department)	14	995.018	930.165	2,886.780
0452	Road Transport		2,740.317	2,199.419	2,965.120
045201	Administration	45	47.300	70.690	41.083
045202	Highways, Roads and Bridges	15	2,502.000	2,001.600	2,702.200
045203	Road Transport	45	191.017	127.129	221.837
0457	Construction (Works)		966.000	732.800	1,015.302
045702	Buildings and Structures (Repairs)	15	961.985	728.785	1,011.287
045702	<i>Buildings and Structures (Repairs) - Charged</i>	15	4.015	4.015	4.015
047	Other industries		63.601	60.763	106.569
0471	Distributive Trades, Storage, Warehouses		53.894	46.037	67.832
047101	Weights and measures (Labour)	30	53.894	46.037	67.832
0472	Other industries		9.707	14.726	38.737
047202	Tourism (Sports, Tourism & Museums)	38	9.707	14.726	38.737
05	ENVIRONMENT PROTECTION		89.802	85.124	114.535
053	Pollution Abatement		89.802	85.124	114.535
0531	Pollution Abatement		89.802	85.124	114.535
053101	Environment Protection	21	89.802	85.124	114.535
06	HOUSING AND COMMUNITY AMENITIES		4,306.177	4,273.495	6,782.061
061	Housing development??		38.291	33.762	38.712
0611	Housing development??		38.291	33.762	38.712
061101	Administration	41	38.291	33.762	38.712
062	Community Development		4,000.000	4,000.000	2,319.566
0622	Rural Development		4,000.000	4,000.000	2,319.566
062206	Administration	17	4,000.000	4,000.000	2,319.566
063	Water supply		267.886	239.733	4,423.783
0631	Water supply		267.886	239.733	4,423.783
063101	Administration	16	267.886	239.733	4,423.783
07	HEALTH		19,755.476	22,750.293	26,897.941
071	Medical Products, Appliances and Equipment		5.430	51.304	124.837
0711	Medical Products, Appliances and Equipment		5.430	51.304	124.837
071102	Drug Control	13	5.430	51.304	124.837

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
073	Hospital Services		18,912.088	21,962.902	25,864.078
0731	General Hospital Services		18,720.748	21,763.098	25,633.885
073101	General Hospital Services	13	18,720.748	21,763.098	25,633.885
0732	Special Hospital Services		191.340	199.804	230.193
073201	Special Hospital Services (mental hospital)	13	191.340	199.804	230.193
074	Public Health Services		34.698	26.019	39.572
0741	Public Health Services		34.698	26.019	39.572
074104	Chemical Examiner and laboratories	13	34.698	26.019	39.572
076	Health Administration		803.260	710.068	869.454
0761	Administration		803.260	710.068	869.454
076101	Administration	13	803.260	710.068	869.454
08	RECREATIONAL, CULTURE AND RELIGION		1,006.244	879.340	1,069.659
081	Recreational and sporting services		88.759	86.951	128.485
0811	Recreational and sporting services		88.759	86.951	128.485
081120	Others	38	88.759	86.951	128.485
082	Cultural Services		279.122	167.082	248.107
0821	Cultural Services		279.122	167.082	248.107
082105	Promotion of Cultural activities	38	279.122	167.082	248.107
083	Broadcasting and Publishing		265.163	268.514	200.490
0831	Broadcasting and Publishing		265.163	268.514	200.490
083104	Public Relations	31	265.163	268.514	200.490
084	Religious affairs		312.156	311.723	334.559
0841	Religious affairs		312.156	311.723	334.559
084103	Aquaf	37	40.288	42.288	44.150
084104	Minority Affairs	37	53.024	50.806	55.467
084120	Others - Zakat & Usher	33	218.844	218.629	234.942
086	Administration of Information, Recreation, Culture		61.044	45.070	158.018
0861	Administration of Information, Recreation, Culture		61.044	45.070	158.018
086101	Administration	31	61.044	45.070	158.018

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
09	EDUCATION AFFAIRS AND SERVICES		19,520.363	21,696.799	27,554.816
091	Pre-primary and primary education affairs and services		439.940	407.422	372.585
0911	Pre-primary and primary education affairs and services		439.940	407.422	372.585
091102	Primary Schools	46	100.000	100.000	-
091120	Others	46	339.940	307.422	372.585
092	Secondary Education Affairs and Services		166.210	170.068	108.930
0921	Secondary Education Affairs and Services		166.210	170.068	108.930
092102	Administration	46	166.210	170.068	108.930
093	Tertiary education affairs and services		16,706.183	18,576.014	21,040.530
0931	Tertiary education affairs and services		16,706.183	18,576.014	21,040.530
093101	General universities/colleges/institutes	12	8,417.820	7,478.512	10,641.899
093102	Professional/technical universities /colleges/ institutes	12	761.609	651.613	927.577
093102	Professional/technical universities /colleges/ institutes (Health)	13	5,324.347	8,334.081	7,876.224
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	34.932	36.689	36.744
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,325.549	1,249.100	1,429.300
093102	Professional/technical universities /colleges/ institutes (Elementary & Secondary	46	841.926	826.019	128.786
095	Subsidiary services to education		200.014	367.468	324.496
0951	Subsidiary services to education		200.014	367.468	324.496
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	97.193	111.227	166.175
095101	Archives, Library and Museums (Sports, Tourism & Museums)	38	102.821	256.241	158.321
096	Administration		2,008.016	2,175.827	5,708.275
0961	Administration		2,008.016	2,175.827	5,708.275
096101	Secretariat/Policy/Curriculum (Higher Education)	12	220.590	291.974	258.149
096101	Secretariat/Policy/Curriculum (Health)	13	441.822	586.251	722.220

XIV. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	29	631.328	560.142	804.020
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	46	714.276	737.460	3,923.886
10	SOCIAL PROTECTION		5,945.177	5,580.371	6,016.497
107	Administration		5,040.831	4,818.654	5,090.189
1071	Administration		5,040.831	4,818.654	5,090.189
107102	Rehabilitation and resettlement	47	4,737.970	4,434.881	4,848.929
107104	Administration (Social Welfare, Special Education)	32	142.935	223.847	81.334
107105	Flood Control	24	159.926	159.926	159.926
108	Others		904.346	761.717	926.308
1081	Others		904.346	761.717	926.308
108101	Social Welfare Measures	32	576.845	489.164	553.740
108103	Population Welfare Measures	28	327.501	272.553	372.568
Total Current Revenue Expenditure			333,000.000	338,601.000	388,000.000

XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	Development Expenditure on Revenue Account		28,378.024	29,951.051	33,591.851
01	General Public Service		1,885.415	1,630.725	2,648.192
011	Executive and legislative organs, financial and fiscal affairs external affairs.		32.126	33.608	54.700
0112	Financial and Fiscal Affairs.		32.126	33.608	54.700
011204	Administration of Financial Affairs	51	32.126	33.608	54.700
015	General Services		1,853.289	1,597.117	2,593.492
0152	Planning Services		1,243.289	987.117	1,983.492
015201	Planning	50	-	-	1,456.768
015201	Planning	51	1,243.289	987.117	526.724
015201	Planning	57	-	-	-
0154	Other General Services		610.000	610.000	610.000
015403	Centralized Printing and Publishing	50	-	-	-
015405	Centralized Data Processing Services	50	610.000	610.000	610.000
03	Public Order and safety affairs		30.000	67.200	212.996
031	Law Courts		20.000	57.200	134.996
0311	Law Courts		20.000	57.200	134.996
031101	Court/Justice	50	20.000	57.200	134.996
032	Police		10.000	10.000	78.000
0321	Police		10.000	10.000	78.000
032102	Provincial Police	50	10.000	10.000	78.000
04	Economic Affairs		6,968.396	4,760.027	6,971.997
041	General Economic, Commercial and Labor Affairs		24.653	17.738	26.183
0414	State Trading		24.653	17.738	26.183
041401	Food (Wheat)	50	24.653	17.738	26.183
042	Agriculture, Food, Irrigation, Forestry and Fishing		5,954.973	4,153.992	5,765.719
0421	Agriculture		3,832.969	1,886.480	3,707.475
042101	Administration/Land Commission	50	568.000	216.500	688.459
042102	Land management (Land record & colonization)	51	115.974	158.529	305.030
042103	Agricultural Research and Extension Services	50	2,828.568	1,288.848	2,295.139
042106	Animal Husbandry	50	320.427	222.603	418.847
0424	Forestry		1,997.000	2,203.309	1,948.443
042402	Forestry	50	1,997.000	2,203.309	1,948.443

XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
0425	Fishing		125.004	64.203	109.801
042501	Administration	50	125.004	64.203	109.801
043	Fuel and Energy		36.962	27.721	39.958
0435	Electricity - Hydel		36.962	27.721	39.958
043502	Electricity - Hydel	55	36.962	27.721	39.958
044	Mining and Manufacturing		373.234	240.546	416.558
0441	Manufacturing		359.234	225.546	413.548
044105	Administration	50	75.000	16.771	85.000
044120	Others	50	284.234	208.775	328.548
0442	Mining		14.000	15.000	3.010
044202	Inspection	55	14.000	15.000	3.010
045	Construction and Transport		578.574	320.030	723.579
0452	Road Transport		125.814	125.635	180.998
045201	Administration	50	125.814	125.635	175.998
045202	Highways, Roads and Bridges	56	-	-	5.000
0457	Construction (Works)		452.760	194.395	542.581
045702	Buildings and Structures	50	452.760	194.395	542.581
05	Environment Protection		77.000	63.999	85.000
052	Waste Water Management		20.000	20.000	28.000
0521	Waste Water Management		20.000	20.000	28.000
052102	Works (Rural)	52	20.000	20.000	28.000
053	Pollution Abatement		57.000	43.999	57.000
0531	Pollution Abatement		57.000	43.999	57.000
053101	Environment Protection	50	57.000	43.999	57.000
06	Housing and Community Amenities		1,684.999	2,182.763	1,340.518
062	Community Development		1,684.999	2,182.763	1,340.518
0621	Urban Development		214.999	214.999	189.945
062120	Others	51	214.999	214.999	189.945
0622	Rural Development		1,470.000	1,967.764	1,150.573
062202	Rural Works Programme	51	470.000	488.420	508.573
062220	Others	51	1,000.000	1,479.344	642.000
07	Health		4,836.296	7,204.133	7,833.165
073	Hospital Services		3,661.919	4,005.427	6,143.750
0731	General Hospital Services		3,661.919	4,005.427	6,143.750
073101	General Hospital Services	54	3,661.919	4,005.427	6,143.750

XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
074	Public Health Services		1,174.377	3,198.706	1,689.415
0741	Public Health Services		1,174.377	3,198.706	1,689.415
074101	Anti Malaria	54	979.010	718.796	1,579.415
074105	EPI (Expanded Program of Immunization)	54	6.254	1.247	
074107	Population Welfare Measures	54	189.113	104.188	110.000
074120	Other (Health Facilities and Preventive Measures)	57		2,374.475	
08	Recreation, Culture and Religion		1,758.437	2,164.310	1,847.535
081	Recreation and Sporting Services		1,529.437	1,413.210	1,595.799
0811	Recreation and Sporting Services		1,529.437	1,413.210	1,595.799
081120	Others	50	1,529.437	1,413.210	1,595.799
083	Broadcasting, Publishing		150.000	696.200	140.000
0831	Broadcasting, Publication		150.000	696.200	140.000
083104	Public Relations	50	150.000	696.200	140.000
084	Religious Affairs		79.000	54.900	111.736
0841	Religious Affairs		79.000	54.900	111.736
084104	Minority Affairs	50	79.000	54.900	111.736
09	Education affairs and Services		9,399.240	10,225.834	10,493.769
091	Pre-Primary & Primary Edu. Affairs & Services		5,181.880	5,148.337	5,933.371
0911	Pre-Primary & Primary Edu. Affairs & Services		5,181.880	5,148.337	5,933.371
091102	Primary	53	1,960.200	1,213.243	480.581
091103	Administration	53	3,221.680	3,935.094	5,452.790
092	Secondary Education Affairs and Services		726.223	700.689	574.913
0921	Secondary Education Affairs and Services		726.223	700.689	574.913
092101	Secondary Education	53	726.223	700.689	574.913
093	Tertiary Education Affairs and Services		3,338.392	4,206.677	3,744.154
0931	Tertiary Education Affairs and Services		3,338.392	4,206.677	3,744.154
093101	General Universities/Colleges/Institutes	53	2,299.188	3,170.170	3,034.347
093102	Professional/Technical Universities/Colleges/Institutes	50	831.277	741.187	238.373
093102	Professional/Technical Universities/Colleges/Institutes	53	-	-	108.000
093102	Professional/Technical Universities/Colleges/Institutes	54	207.927	295.320	363.434

XV. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
095	Subsidiary Services to Education		152.745	170.131	241.331
0951	Subsidiary Services to Education		152.745	170.131	241.331
095101	Archives Library and Museums	50	127.745	143.971	192.331
095101	Archives Library and Museums	53	25.000	26.160	49.000
10	Social Protection		1,738.241	1,652.060	2,158.679
107	Administration		1,536.341	1,580.160	1,984.902
1071	Administration		1,536.341	1,580.160	1,984.902
107101	Relief Measures	50	89.971	41.412	105.003
107102	Rehabilitation & Resettlement	50	1,381.370	1,474.120	1,778.372
107104	Administration	50	65.000	64.628	101.527
108	Others		201.900	71.900	173.777
1081	Others		201.900	71.900	173.777
108101	Social Welfare Measures	50	201.900	71.900	173.777
	Total Development Revenue Expenditure		28,378.024	29,951.051	33,591.851

XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	Development Expenditure on Capital Account		132,621.976	142,145.348	174,408.149
01	General Public Service		42,742.663	42,730.988	38,944.120
014	Transfers		33,900.000	33,961.380	28,000.000
0141	Transfers ((Foreign Grants)		33,900.000	33,961.380	28,000.000
014102	To District Governments	58	33,900.000	33,961.380	28,000.000
015	General Services		8,842.663	8,769.608	10,944.120
0152	Planning Services		8,842.663	8,769.608	10,944.114
015201	Planning	51	3,796.585	4,144.473	3,088.235
015201	Planning	59	5,046.078	4,625.135	7,855.879
0154	Other General Services		-	-	0.006
015405	Centralized Data Processing Services	50	-	-	0.006
03	Public Order and safety affairs		1,588.700	1,260.000	472.179
032	Police		1,588.700	1,260.000	472.179
0321	Police		1,588.700	1,260.000	472.179
032102	Provincial Police	59	1,588.700	1,260.000	472.179
04	Economic Affairs		38,461.521	50,220.032	86,062.833
041	General Economic, Commercial and Labour affairs		707.347	147.241	705.817
414	State Trading		707.347	147.241	705.817
041401	Food (Wheat)	50	707.347	147.241	705.817
042	Agriculture, Food, Irrigation, Forestry and Fishing		9,842.312	13,065.440	10,407.871
0421	Agriculture		2,826.312	1,722.402	2,053.781
042101	Administration/ Land Commission	59	2,193.286	1,004.180	1,293.193
042102	Land management (land record & colonization)	51	521.026	478.471	331.970
042103	Agricultural Research and Extension Services	50	22.000	2.312	60.000
042103	Agricultural Research and Extension Services	59	-	-	0.010
042106	Animal Husbandry	50	90.000	237.439	368.608
0422	Irrigation		7,016.000	11,312.773	8,349.090
042250	Others	55	6,916.000	9,542.205	7,046.990
042250	Others	57	-	1,659.533	-
042250	Others	59	100.000	111.035	1,302.100
0424	Forestry		-	30.265	5.000
042402	Forestry	50	-	-	5.000
042402	Forestry	57	-	30.265	-

XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
043	Fuel and Energy		261.658	511.054	789.737
0435	Electricity - Hydel		261.658	511.054	789.737
043502	Electricity - Hydel	55	0.038	200.040	0.053
043502	Electricity - Hydel	59	261.620	311.014	789.684
044	Mining and Manufacturing		934.792	1,622.237	3,133.063
0441	Manufacturing		934.792	1,622.237	3,133.063
044105	Administration	50	10.000	-	-
044105	Administration	59	40.000	-	40.000
044120	Others	50	552.783	1,349.457	933.063
044120	Others	59	332.009	272.780	2,160.000
045	Construction and Transport		26,715.412	34,874.060	71,026.345
0452	Road Transport		20,563.842	29,513.817	64,958.509
045201	Administration	50	0.002	520.002	0.002
045201	Administration	59	6,000.000	315.450	45,386.880
045202	Highways, Roads and Bridges	56	10,798.000	26,747.449	13,725.009
045202	Highways, Roads and Bridges	57	-	100.000	-
045202	Highways, Roads and Bridges	59	3,765.840	1,830.916	5,846.618
0457	Construction (Works)		6,151.570	5,360.243	6,067.836
045702	Buildings and Structures	50	6,067.330	5,349.666	6,019.352
045702	Buildings and Structures	57	-	10.577	-
045702	Buildings and Structures	59	84.240	-	48.484
05	Environment Protection		4,130.010	5,650.659	5,132.104
052	Waste Water Management		4,130.010	5,650.659	5,132.104
0521	Waste Water Management		4,130.010	5,650.659	5,132.104
052102	Works (Rural)	52	4,130.000	5,650.659	5,132.003
052102	Works (Rural)	59	0.010	-	0.101
06	Housing and Community Amenities		15,260.561	15,259.310	14,098.679
061	Housing development		1.000	1.000	-
0611	Housing development		1.000	1.000	-
061103	Other Housing Facilities	50	1.000	1.000	-
062	Community Development		15,259.561	15,258.310	14,098.679
0621	Urban Development		8,682.003	6,830.268	8,548.166
062120	Others	51	8,647.003	6,492.978	8,468.156
062120	Others	57	-	314.290	-
062120	Others	59	35.000	23.000	80.010
0622	Rural Development		6,577.558	8,428.042	5,550.513
062202	Rural Works Programme	51	2,229.998	5,037.639	1,592.904
062202	Rural Works Programme	59	3,447.560	3,390.403	3,957.609
062202	Rural Works Programme	51	900.000	-	-

XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
07	Health		11,526.266	8,336.488	7,709.648
073	Hospital Services		4,942.955	5,281.864	3,294.158
0731	General Hospital Services		4,942.955	5,281.864	3,294.158
073101	General Hospital Services	54	4,547.265	5,011.174	3,114.938
073101	General Hospital Services	59	395.690	270.690	179.220
074	Public Health Services		6,583.311	3,054.624	4,415.490
0741	Public Health Services		6,583.311	3,054.624	4,415.490
074105	EPI (Expanded Program of Immunization)	59	-	-	220.038
074107	Population Welfare Measures	54	40.887	13.387	120.000
074120	Other (Health Facilities and Preventive Measures)	59	6,542.424	3,041.237	4,075.452
08	Recreation, Culture and Religion		1,475.818	975.819	1,345.884
081	Recreation and Sporting Services		1,445.818	945.819	1,305.884
0811	Recreation and Sporting Services		1,445.818	945.819	1,305.884
081101	Stadium and Sports Complexes	50	425.818	425.818	1,283.370
081120	Others	50	1,020.000	520.001	22.504
081120	Others	59	-	-	0.010
083	Broadcasting, Publishing		30.000	30.000	40.000
0831	Broadcasting, Publication		30.000	30.000	40.000
083104	Public Relations	50	30.000	30.000	40.000
09	Education affairs and Services		14,659.758	15,730.239	18,646.935
091	Pre-Primary & Primary Edu. Affairs & Services		266.052	1,277.216	1,683.577
0911	Pre-Primary & Primary Edu. Affairs & Services		266.052	1,277.216	1,683.577
091102	Primary	53	266.052	1,277.216	1,578.797
091102	Primary	59	-	-	104.780
092	Secondary Education Affairs and Services		10,741.313	10,747.057	12,102.551
0921	Secondary Education Affairs and Services		10,741.313	10,747.057	12,102.551
092101	Secondary Education	53	6,268.845	6,405.763	5,912.918
092101	Secondary Education	57		259.178	
092101	Secondary Education	59	4,462.468	4,077.116	6,189.632
092102	Administration	53	10.000	5.000	0.001
093	Tertiary Education Affairs and Services		3,477.383	3,541.284	4,725.807
0931	Tertiary Education Affairs and Services		3,477.383	3,541.284	4,725.807
093101	General Universities/Colleges/Institutes	53	2,124.603	2,296.377	2,712.003
093101	General Universities/Colleges/Institutes	59	-	-	419.120
093102	Prof./Tech. Universities/Colleges/ Institutes	50	43.946	28.946	254.992

XVI. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
093102	Prof./Tech. Universities/Colleges/ Institutes	53	170.209	163.813	331.669
093102	Prof./Tech. Universities/Colleges/ Institutes	54	1,138.625	1,052.148	798.463
093102	Prof./Tech. Universities/Colleges/ Institutes	59	-	-	209.560
095	Subsidiary Services to Education		175.010	164.682	135.000
0951	Subsidiary Services to Education		175.010	164.682	135.000
095101	Archives Library and Museums	50	10.000	10.000	50.000
095101	Archives Library and Museums	53	165.000	137.500	85.000
095101	Archives Library and Museums	59	0.010	17.182	-
10	Social Protection		2,776.679	1,981.813	1,995.767
107	Administration		2,591.579	1,806.341	1,821.073
1071	Administration		2,591.579	1,806.341	1,821.073
107101	Relief Measures	50	44.884	54.879	5.002
107101	Relief Measures	59	1,705.065	1,463.303	1,269.441
107102	Rehabilitation & Resettlement	50	833.630	288.159	436.628
107104	Administration	50	8.000	-	10.002
107104	Administration	59	-	-	100.000
108	Others		185.100	175.472	174.694
1081	Others		185.100	175.472	174.694
108101	Social Welfare Measures	50	185.100	175.472	174.694
Total Development Expenditure (Revenue & Capital)			161,000.000	172,096.399	208,000.000

XVII. Summary of ADP Resources

Rs. in million

Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
A.D.P RESOURCES			
1 Internal Resources(i+ii)	113,144.779	84,774.413	101,104.474
(i) Provincial Contribution.	113,144.779	80,743.376	101,104.474
Net Revenue Account	96,694.779	71,615.328	82,854.474
Net Capital Account-I	16,450.000	9,128.048	18,250.000
(ii) Federal Assistance - Cash Grants	-	4,031.037	-
Federal Development Grants	-	4,031.037	-
2 External Resources	36,000.000	22,013.441	82,000.000
Foreign Projects Assistance	36,000.000	22,013.441	82,000.000
o/w Loans	9,120.460	2,522.019	52,557.624
Grants	26,879.540	19,491.422	29,442.376
3 Financing from Cash Balance/Saving	11,855.221	25,000.000	24,895.526
4 Expected less expenditure (upto 30th June) due to Austerity Measures	-	40,308.545	-
5 Gross Resources (1+2+3+4)	161,000.000	172,096.399	208,000.000
6 Gross size of ADP	161,000.000	172,096.399	208,000.000
7 Resource Gap (5-6)	-	-	-

XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2016-17		Budget Estimates 2017-18		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
ANNUAL DEVELOPMENT PROGRAMME					
Agriculture	6,201.926	3,089.417	3,991.000	1,298.811	5,289.811
Auqaf, Hajj & Minority Affairs	366.000	197.689	620.000	-	620.000
Board of Revenue	637.000	637.000	637.000	-	637.000
Building	1,439.000	1,126.522	1,439.000	-	1,439.000
CPEC/Chinese Investment Project	-	-	1.000	-	1.000
Drinking Water & Sanitatioin	4,150.010	5,670.659	5,160.000	0.101	5,160.101
Elementary & Secondary Education	16,915.468	17,614.121	14,000.000	6,294.412	20,294.412
Energy and Power	298.620	538.775	40.000	789.684	829.684
Environment	57.000	43.999	57.000	-	57.000
Excise, Taxation & Norcotics	234.000	100.000	312.000	-	312.000
Finance	1,613.000	2,097.051	1,591.000	5.000	1,596.000
Food	732.000	164.979	732.000	-	732.000
Forestry	2,007.000	2,207.000	2,007.000	-	2,007.000
Health	17,479.114	14,396.039	12,000.000	4,474.710	16,474.710
Higher Education	4,784.000	5,794.020	6,320.000	419.120	6,739.120
Home	5,713.765	4,586.567	2,420.000	1,741.620	4,161.620
Housing	540.000	301.318	540.000	-	540.000
Industries	1,975.008	2,613.780	1,641.000	2,369.560	4,010.560
Information	180.000	726.200	180.000	-	180.000
Labour	125.000	16.771	85.000	40.000	125.000
Law & Justice	1,449.240	1,949.640	1,365.000	48.484	1,413.484
Local Government	9,414.920	10,432.754	4,508.000	3,952.001	8,460.001
Mines and Mineral	622.001	256.760	622.000	-	622.000
Multi Sectoral Development	8,281.078	7,631.702	3,312.000	7,850.879	11,162.879
Population Welfare	230.000	117.575	230.000	-	230.000
Pro-Poor Initiatives	1,900.000	1,479.344	642.000	-	642.000
Relief & Rehabilitation	2,215.000	1,762.279	2,215.000	-	2,215.000

XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2016-17		Budget Estimates 2017-18		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
Roads	14,563.840	28,578.365	13,730.000	5,846.618	19,576.618
Social Welfare	460.000	312.000	460.000	100.000	560.000
Sports, Tourism, Archaeology & Youth Affairs	3,113.010	2,530.182	3,144.000	0.010	3,144.010
ST & IT	610.000	610.000	610.000	-	610.000
Transport	6,176.000	961.088	176.000	45,386.880	45,562.880
Urban Development	5,587.000	5,174.865	6,163.000	80.010	6,243.010
Water	7,030.000	9,668.240	7,050.000	1,302.100	8,352.100
Total Provincial ADP (Incl: FPA)	127,100.000	133,386.701	98,000.000	82,000.000	180,000.000
DISTRICTS ADP	33,900.000	33,961.380	28,000.000	-	28,000.000
Total ADP (Provincial and Districts)	161,000.000	167,348.081	126,000.000	82,000.000	208,000.000
SPECIAL PROGRAMME (PSDP)					
Elementary & Secondary Education	-	259.178	-	-	-
Health	-	2,374.475	-	-	-
Forestry	-	30.265	-	-	-
Roads	-	100.000	-	-	-
Water	-	1,659.533	-	-	-
Access to Justice Program	-	10.577	-	-	-
PAK MDGs	-	314.290	-	-	-
Total PSDP	-	4,748.318	-	-	-
Total Development Budget	161,000.000	172,096.399	126,000.000	82,000.000	208,000.000

Budget Estimates 2016-17, Revised Estimates 2016-17 & Budget Estimates 2017-18 includes figures of Foreign Projects Assistance

	BE 2016-17	RE 2016-17	BE 2017-18
<i>Annual Development Programme (Provl.)</i>	91,100.000	111,373.260	98,000.000
<i>District ADP</i>	33,900.000	33,961.380	28,000.000
<i>Foreign Project Assistance</i>	36,000.000	22,013.441	82,000.000
<i>Special Programme (PSDP)</i>	-	4,748.318	-
Total	161,000.000	172,096.399	208,000.000

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

Rs. in million

Description	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
A Expenditure on Revenue Account	361,378.024	368,552.051	421,591.851
Current	333,000.000	338,601.000	388,000.000
Development	28,378.024	29,951.051	33,591.851
B Total-Authorized	361,378.024	368,552.051	421,591.851
Charged	16,524.250	10,953.862	11,244.711
Voted	344,853.774	357,598.189	410,347.140
C Expenditure on Capital Account	143,621.976	148,435.348	181,408.149
Current	11,000.000	6,290.000	7,000.000
Development	132,621.976	142,145.348	174,408.149
D Total-Authorized	143,621.976	148,435.348	181,408.149
Charged	10,910.000	6,200.000	6,410.000
Voted	132,711.976	142,235.348	174,998.149
E Total Expenditure from Provincial Consolidated Fund	505,000.000	516,987.399	603,000.000
Current Expenditure	344,000.000	344,891.000	395,000.000
Development Expenditure	161,000.000	172,096.399	208,000.000
F Total Authorized Disbursement	505,000.000	516,987.399	603,000.000
Charged	27,434.250	17,153.862	17,654.711
Voted	477,565.750	499,833.537	585,345.289

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

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2016-17	REVISED ESTIMATES 2016-17	BUDGET ESTIMATES 2017-18			
				POSTS	SALARY	NON SALARY	TOTAL
1	Provincial Assembly	862.506	926.435	564	750.386	319.604	1,069.990
2	General Administration	3,551.698	3,373.696	2,804	2,060.322	2,596.731	4,657.053
3	Finance, Treasuries and Local Fund Audit	1,961.015	1,079.514	1,304	817.170	523.924	1,341.094
4	Planning & Development and Bureau of Statistics	300.314	268.593	360	271.976	65.104	337.080
5	Information Technology	79.826	75.496	117	66.220	29.762	95.982
6	Revenue & Estate	1,156.785	976.666	1,165	509.322	636.070	1,145.392
7	Excise, Taxation & Narcotics Control	619.310	655.087	1,371	570.022	503.582	1,073.604
8	Home & Tribal Affairs	1,535.153	2,097.127	1,422	852.324	802.145	1,654.469
9	Jails & Convicts Settlement	1,796.333	1,676.054	4,219	1,312.492	712.023	2,024.515
10	Police	32,938.065	35,860.962	73,709	32,599.639	7,134.022	39,733.661
11	Admiistration of Justice	4,982.983	5,591.545	6,769	4,388.882	1,207.572	5,596.454
12	Higher Education, Archives & Libraries	9,497.212	8,533.326	15,093	10,407.128	1,586.672	11,993.800
13	Health	25,521.645	31,670.624	33,065	23,623.372	11,873.013	35,496.385
14	Communication & Works	995.018	930.165	7,349	2,586.520	300.260	2,886.780
15	Roads Highways & Bridges (Repair) and Buildings & Structures (Repair)	3,468.000	2,734.400	-	-	3,717.502	3,717.502
16	Public Health Engineering	267.886	239.733	10,998	2,882.540	1,541.243	4,423.783
17	Local Government	5,329.360	5,425.658	149	124.776	4,185.087	4,309.863
18	Agriculture	2,432.447	2,044.387	3,535	1,488.126	1,241.418	2,729.544
19	Animal Husbandry	1,152.109	980.607	1,626	685.258	532.109	1,217.367
20	Co-Operation	39.559	28.207	50	25.635	11.365	37.000
21	Environment & Forestry	1,996.922	2,069.000	4,338	2,059.646	313.074	2,372.720
22	Forestry (Wildlife)	395.280	425.000	1,214	382.779	96.201	478.980
23	Fisheries	98.173	96.548	278	108.838	19.665	128.503
24	Irrigation	3,421.671	3,630.945	7,849	2,360.806	1,401.731	3,762.537
25	Industries	469.011	394.809	667	380.254	123.952	504.206
26	Mineral Development and Inspectorate of Mines	537.865	481.773	1,109	458.216	101.841	560.057
27	Stationery and Printing	134.885	154.837	214	86.271	65.118	151.389
28	Population Welfare	455.215	322.235	321	180.541	336.288	516.829
29	Technical Education and Manpower	1,971.434	1,824.579	2,942	1,612.604	638.503	2,251.107
30	Labour	343.546	309.476	573	277.077	128.183	405.260
31	Information & Public Relations	326.207	313.584	313	191.129	167.379	358.508
32	Social Welfare, Special Education & Women Empowerment	719.781	713.012	216	141.231	493.844	635.075

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

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2016-17	REVISED ESTIMATES 2016-17	BUDGET ESTIMATES 2017-18			
				POSTS	SALARY	NON SALARY	TOTAL
33	Zakat & Usher	218.844	218.629	448	203.272	31.670	234.942
34	Pension	40,905.310	48,107.701	-	-	53,000.000	53,000.000
35	Subsidies	2,900.000	2,900.000	-	-	2,900.000	2,900.000
36	Government Investment & Committed Contribution	24,000.000	24,000.000	-	-	28,000.000	28,000.000
37	Auqaf, Religious, Minority & Hajj Affairs	93.312	93.094	46	26.314	73.303	99.617
38	Sports, Culture, Tourism & Museums	480.409	525.000	874	307.132	266.518	573.650
39	District Non Salary	17,440.064	18,040.064	-	-	21,020.804	21,020.804
40	Grant to Local Councils	4,715.849	5,383.319	-	-	5,187.439	5,187.439
41	Housing	38.291	33.762	49	25.983	12.729	38.712
42	District Salary	112,584.605	108,852.690	304,258	121,377.873	-	121,377.873
43	Inter Provincial Coordination	44.147	36.460	56	34.992	21.532	56.524
44	Energy and Power	68.226	72.712	147	71.011	19.563	90.574
45	transport & mass transit	238.317	197.820	483	198.778	64.142	262.920
46	Elementary & Secondary Education	2,162.352	2,140.969	1,131	762.396	3,771.790	4,534.186
47	Relief Rehabilitation and Settlement	4,753.060	4,493.700	1,430	730.747	4,225.523	4,956.270
--	Debt Servicing (Interest Payment)	8,075.000	7,601.000	-	-	8,000.000	8,000.000
--	Debt Servicing (Appro. for Reduction or Avoidance of Debt)	4,925.000	-	-	-	-	-
TOTAL (REVENUE BUDGET)		333,000.000	338,601.000	494,625	218,000.000	170,000.000	388,000.000
CAPITAL EXPENDITURE							
48	Loans and Advances	90.000	90.000	-	-	590.000	590.000
--	Debt Servicing (Loan from federal Govt. Discharged)	10,910.000	6,200.000	-	-	6,410.000	6,410.000
TOTAL (Capital Budget)		11,000.000	6,290.000	-	-	7,000.000	7,000.000
GRAND TOTAL (Revenue + Capital)		344,000.000	344,891.000	494,625	218,000.000	177,000.000	395,000.000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	State Trading in Food Grains and Sugar	86,905.000	23,644.674	1,415	475.785	86,451.686	86,927.471
--	Debt Servicing (Floating Debt)	15,000.000	15,000.000	-	-	15,000.000	15,000.000
TOTAL Capital Budget (Account-II)		101,905.000	38,644.674	1,415	475.785	101,451.686	101,927.471

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

Rs. in million

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2016-17	REVISED ESTIMATES 2016-17	BUDGET ESTIMATES 2017-18
50	DEVELOPMENT	22,006.000	19,121.896	23,761.743
51	RURAL AND URBAN DEVELOPMENT	19,171.000	19,515.578	15,708.216
52	PUBLIC HEALTH ENGINEERING	4,150.000	5,670.659	5,160.003
53	EDUCATION AND TRAINING	17,237.000	19,331.025	20,320.018
54	HEALTH SERVICES	10,771.000	11,201.687	12,230.000
55	CONSTRUCTION OF IRRIGATION	6,967.000	9,784.966	7,090.011
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	10,798.000	26,747.449	13,730.009
57	SPECIAL PROGRAMME	-	4,748.318	
58	DISTRICT PROGRAMME	33,900.000	33,961.380	28,000.000
TOTAL		125,000.000	150,082.958	126,000.000
59	FOREIGN AIDED PROJECTS	36,000.000	22,013.441	82,000.000
GRAND TOTAL		161,000.000	172,096.399	208,000.000

**XXII-Estimated Resources to be transferred to Local Governments
for the financial year 2017-18 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
1	Abbottabad	6,025.291	410.904	1,281.270	111.950	7,829.415
2	Bannu	4,819.790	300.817	1,013.120	124.879	6,258.606
3	Battagram	1,932.723	105.340	616.550	31.479	2,686.092
4	Bunner	3,297.765	198.862	822.190	54.128	4,372.945
5	Charsadda	5,369.237	221.600	1,407.930	122.573	7,121.340
6	Chitral	3,223.144	151.241	608.220	84.574	4,067.179
7	D.I.Khan	6,294.275	373.127	1,287.900	149.808	8,105.110
8	Dir (Lower)	6,164.371	267.496	1,174.130	74.248	7,680.245
9	Dir (Upper)	3,127.119	182.586	939.240	42.372	4,291.317
10	Hangu	1,333.832	109.838	560.520	87.244	2,091.434
11	Haripur	4,948.314	369.077	1,078.130	268.939	6,664.460
12	Karak	3,872.105	185.948	687.790	48.819	4,794.662
13	Kohat	3,585.156	234.930	829.280	164.044	4,813.410
14	Kohistan (Upper)	1,066.454	124.505	439.500	16.632	1,647.091
15	Kohistan (Lower)	922.539	33.140	584.590	24.741	1,565.010
16	Lakki Marwat	4,026.387	298.602	819.230	59.171	5,203.390
17	Malakand	3,453.708	207.628	702.710	64.886	4,428.932
18	Mansehra	6,984.859	404.947	1,433.350	82.073	8,905.229
19	Mardan	8,547.569	338.330	1,964.960	242.857	11,093.716
20	Nowshera	4,412.215	269.613	1,228.960	312.014	6,222.802
21	Peshawar	8,097.301	440.506	2,731.870	835.790	12,105.467
22	Shangla	2,407.352	130.849	810.520	31.807	3,380.528
23	Swabi	5,702.893	250.830	1,424.230	158.578	7,536.531
24	Swat	7,941.470	334.372	1,735.620	191.110	10,202.572
25	Tank	1,717.159	162.839	517.140	64.526	2,461.664
26	Tor Ghar	447.845	51.097	461.130	19.724	979.796
Total (a) =		109,720.873	6,159.024	27,160.080	3,468.966	146,508.943
Provision of grant on need basis.		-	2,000.000	-	-	2,000.000
Provision of Conditional Grant (Education)		-	9,699.000	-	-	9,699.000
Grant for Emergency Medicines in BHUs		-	425.000	-	-	425.000
Grant for Electricity Charges on need basis		-	1,000.000	-	-	1,000.000
Grant for Financial Assistance/ Shuhada Packages		-	300.000	-	-	300.000
Grant for Advertising Charges		-	20.000	-	-	20.000
Grant for Autonomy to HSS(Edu Sector)		-	500.000	-	-	500.000
Grant for Enrolment Campaign (E&SE)		-	14.000	-	-	14.000
Grant for financially weak TMAs/ newly created TMAs		-	-	-	750.000	750.000
Remunerations of elected officials of Tehsil Councils		-	-	-	75.000	75.000
Science Equipments & Chemicals (E&SE-Costed Edu; Sector Program)		-	465.450	-	-	465.450
Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)		-	413.130	-	-	413.130
Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)		-	25.200	-	-	25.200
PIF to be authorized by CM(2%)				560.000		560.000
PIF to be authorized by FM(1%)				280.000		280.000
LS provision at the disposal of FD		11,657.000	-	-	893.473	12,550.473
Total (b) =		11,657.000	14,861.780	840.000	1,718.473	29,077.253
Grand Total = (a+b)		121,377.873	21,020.804	28,000.080	5,187.439	175,586.196

**XXIII- Estimated Resources (Salary & Non-Salary) to be transferred to
Local Governments for financial year 2017-18**

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Abbottabad	6,025.291	410.904	6,436.195
2	Bannu	4,819.790	300.817	5,120.607
3	Battagram	1,932.723	105.340	2,038.063
4	Bunner	3,297.765	198.862	3,496.627
5	Charsadda	5,369.237	221.600	5,590.837
6	Chitral	3,223.144	151.241	3,374.385
7	D.I.Khan	6,294.275	373.127	6,667.402
8	Dir (Lower)	6,164.371	267.496	6,431.867
9	Dir (Upper)	3,127.119	182.586	3,309.705
10	Hangu	1,333.832	109.838	1,443.670
11	Haripur	4,948.314	369.077	5,317.391
12	Karak	3,872.105	185.948	4,058.053
13	Kohat	3,585.156	234.930	3,820.086
14	Kohistan (Upper)	1,066.454	124.505	1,190.959
15	Kohistan (Lower)	922.539	33.140	955.679
16	Lakki Marwat	4,026.387	298.602	4,324.989
17	Malakand	3,453.708	207.628	3,661.336
18	Mansehra	6,984.859	404.947	7,389.806
19	Mardan	8,547.569	338.330	8,885.899
20	Nowshera	4,412.215	269.613	4,681.828
21	Peshawar	8,097.301	440.506	8,537.807
22	Shangla	2,407.352	130.849	2,538.201
23	Swabi	5,702.893	250.830	5,953.723
24	Swat	7,941.470	334.372	8,275.842
25	Tank	1,717.159	162.839	1,879.998
26	Tor Ghar	447.845	51.097	498.942
Total :		109,720.873	6,159.024	115,879.897
Provision of grant on need basis.		-	2,000.000	2,000.000
Provision of Conditional Grant (Education)		-	9,699.000	9,699.000
Grant for Emergency Medicines in BHUs		-	425.000	425.000
Grant for Electricity Charges on need basis		-	1,000.000	1,000.000
Grant for Financial Assistance/ Shuhada Packages		-	300.000	300.000
Grant for Advertising Charges		-	20.000	20.000
Grant for Autonomy to HSS(Edu Sector)		-	500.000	500.000
Grant for Enrolment Campaign (E&SE)		-	14.000	14.000
Science Equipments & Chemicals (E&SE-Costed Edu; Sector Program)		-	465.450	465.450
Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)		-	413.130	413.130
Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)		-	25.200	25.200
LS provision at the disposal of FD		11,657.000	-	11,657.000
Total (b) =		11,657.000	14,861.780	26,518.780
Grand Total = (a+b)		121,377.873	21,020.804	142,398.677

XXIV-Estimated Resources (Development) to be transferred to Local Governments for the financial year 2017-18

(Rs. in million)

S#	Description	District	TMA's	Village Council	N/Council	Total
1	2	3	4	5	6	7
1	Abbottabad	318.840	318.840	588.780	54.810	1,281.270
2	Bannu	275.700	275.700	437.950	23.770	1,013.120
3	Battagram	178.540	178.540	228.430	31.040	616.550
4	Buner	224.860	224.860	372.470	-	822.190
5	Charsadda	368.830	368.830	569.870	100.400	1,407.930
6	Chitral	165.890	165.890	263.830	12.610	608.220
7	DIKhan	332.340	332.340	479.660	143.560	1,287.900
8	Dir Lower	278.600	278.600	566.000	50.930	1,174.130
9	Dir upper	269.800	269.800	375.870	23.770	939.240
10	Hangu	166.280	166.280	180.910	47.050	560.520
11	Haripur	260.430	260.430	478.210	79.060	1,078.130
12	Karak	203.000	203.000	262.870	18.920	687.790
13	Kohat	231.550	231.550	273.060	93.120	829.280
14	Kohistan Upper	136.570	136.570	162.480	3.880	439.500
15	Kohistan Lower	161.830	161.830	260.930	-	584.590
16	Lakki Marwat	232.100	232.100	323.500	31.530	819.230
17	Malakand	192.270	192.270	261.420	56.750	702.710
18	Mansehra	360.680	360.680	629.050	82.940	1,433.350
19	Mardan	488.020	488.020	753.690	235.230	1,964.960
20	Nowshera	321.540	321.540	480.150	105.730	1,228.960
21	Peshawar	686.930	686.930	747.390	610.620	2,731.870
22	Shangla	237.450	237.450	335.620	-	810.520
23	Swabi	367.760	367.760	568.910	119.800	1,424.230
24	Swat	443.430	443.430	657.180	191.580	1,735.620
25	Tank	158.900	158.900	169.750	29.590	517.140
26	Tor Ghar	164.360	164.360	128.530	3.880	461.130
Total		7,226.500	7,226.500	10,556.510	2,150.490	27,160.000
PIF(2% CM share)		560.000				560.000
PIF (1% FM share)		280.000				280.000
Grand Total						28,000.000

**XXV- Estimated Resources to be transferred to the Local
Councils for the Financial Year 2017-18**

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMA's Share	C.Bs Share	Total		
1	Abbottabad	55.470	17.014	72.484	39.466	111.950
2	Bannu	57.642	7.289	64.931	59.948	124.879
3	Battagram	7.192	-	7.192	24.287	31.479
4	Buner	10.736	-	10.736	43.392	54.128
5	Charsadda	54.393	-	54.393	68.180	122.573
6	Chitral	20.654	-	20.654	63.920	84.574
7	DIKhan	100.348	1.432	101.780	48.028	149.808
8	Dir Lower	19.752	-	19.752	54.496	74.248
9	Dir upper	13.288	-	13.288	29.084	42.372
10	Hangu	47.985	-	47.985	39.259	87.244
11	Haripur	75.615	-	75.615	193.324	268.939
12	Karak	16.877	-	16.877	31.942	48.819
13	Kohat	92.518	20.220	112.738	51.306	164.044
14	Kohistan Upper	4.645	-	4.645	11.987	16.632
15	Kohistan Lower	6.362	-	6.362	18.379	24.741
16	Lakki Marwat	25.020	-	25.020	34.151	59.171
17	Malakand	15.437	-	15.437	49.449	64.886
18	Mansehra	47.556	-	47.556	34.517	82.073
19	Mardan	154.681	10.845	165.526	77.331	242.857
20	Nowshera	100.484	33.243	133.727	178.287	312.014
21	Peshawar	513.251	76.666	589.917	245.873	835.790
22	Shangla	7.193	-	7.193	24.614	31.807
23	Swabi	51.082	-	51.082	107.496	158.578

XXV- Estimated Resources to be transferred to the Local Councils for the Financial Year 2017-18

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMA's Share	C.Bs Share	Total		
24	Swat	115.636	-	115.636	75.474	191.110
25	Tank	35.218	-	35.218	29.308	64.526
26	Tor Ghar	3.222	-	3.222	16.502	19.724
Total(a)		1,652.257	166.709	1,818.966	1,650.000	3,468.966
Lump sum provision at the disposal of Finance Department						
Grant for Weak TMA's		750.000		750.000	-	750.000
Remunerations of elected officials of Tehsil Councils		75.000		75.000		75.000
L.S provision at the disposal of F.D.		893.473		893.473	-	893.473
Total(b):		1,718.473	-	1,718.473	-	1,718.473
Grand Total(a+b):		3,370.730	166.709	3,537.439	1,650.000	5,187.439