

ESTIMATES OF RECEIPTS FOR 2025 - 26

VOL: II

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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DEPARTMENT WISE RECEIPTS SUMMARY

S.No.	Department	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	GENERAL ADMINISTRATION	302,000,000	301,000,000	301,000,000
2	FINANCE DEPARTMENT	1,676,161,000,000	1,779,478,770,000	2,052,042,199,000
3	LOCAL FUND AUDIT	100,000,000	100,000,000	100,000,000
4	REVENUE & ESTATE DEPARTMENT	9,520,000,000	5,000,000,000	9,510,000,000
5	EXCISE AND TAXATION DEPARTMENT	5,692,000,000	6,695,000,000	7,500,000,000
6	HOME DEPARTMENT	1,596,000,000	2,089,499,999	2,509,000,000
7	JAILS & CONVICTS SETTLEMENT	6,000,000	10,000,000	10,000,000
8	POLICE	2,858,000,000	2,967,000,000	3,267,000,000
9	ADMINISTRATION OF JUSTICE	451,000,000	451,000,000	451,000,000
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	995,000,000	1,000,000,000	1,500,000,000
11	HEALTH	867,000,000	871,000,000	1,200,000,000
12	COMMUNICATION AND WORKS DEPARTMENT	626,000,000	655,000,000	665,000,000
13	PUBLIC HEALTH ENGINEERING	450,000,000	450,000,000	450,000,000
14	AGRICULTURE	281,000,000	301,000,001	304,000,000
15	FISHERIES	125,000,000	130,000,000	130,000,000
16	LIVESTOCK (ANIMAL HUSBANDRY)	258,000,000	261,000,000	258,000,000
17	ENVIRONMENT AND FORESTRY	625,000,000	625,000,000	716,000,000
18	FORESTRY (WILDLIFE)	130,000,000	130,000,000	150,000,000
19	IRRIGATION	570,000,000	570,000,000	620,000,000
20	INDUSTRIES	78,000,000	91,000,000	200,900,000
21	MINERAL DEVELOPMENT DEPARTMENT	10,500,000,000	10,503,000,000	14,000,000,000
22	STATIONERY AND PRINTING	250,000,000	250,000,000	250,000,000
23	TECHNICAL EDUCATION AND MANPOWER	35,000,000	35,000,000	50,000,000
24	LABOUR	90,000,000	90,000,000	120,000,000
25	INFORMATION & PUBLIC RELATIONS	20,000,000	20,000,000	20,000,000
26	SPORTS AND YOUTH AFFAIRS DEPARTMENT		-	500,000,000
27	ENERGY AND POWER DEPARTMENT	5,136,000,000	5,269,000,000	5,270,000,000
28	TRANSPORT & MASS TRANSIT DEPARTMENT	820,000,000	1,036,000,000	1,200,000,000
29	ELEMENTARY AND SECONDARY EDUCATION	9,000,000	66,000,000	83,100,000
30	FINANCE DEPARTMENT	3,899,000,000	1,804,730,000	5,357,801,000
31	FOOD DEPARTMENT	250,000,000	250,000,000	265,000,000
32	DEBT SERVICING (Ways & Means Advance)	31,300,000,000	12,500,000,000	10,000,000,000
Total		1,754,000,000,000	1,834,000,000,000	2,119,000,000,000
33	STATE TRADING IN FOOD GRAINS AND SUGAR	103,326,894,000	103,067,626,000	113,475,681,000
Total State Trading		103,326,894,000	103,067,626,000	113,475,681,000

GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		302,000,000	301,000,000	301,000,000
TOTAL		302,000,000	301,000,000	301,000,000

GENERAL ADMINISTRATION
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, ADMINISTRATION DEPT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		302,000,000	301,000,000	301,000,000
TOTAL			302,000,000	301,000,000	301,000,000

GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4017	Establishment and Admn: Department		302,000,000	301,000,000	301,000,000
TOTAL			302,000,000	301,000,000	301,000,000

GENERAL ADMINISTRATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>220,000,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>220,000,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
C02101	Org.of state -Examin Fee realized by PSC		220,000,000	220,000,000	220,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>82,000,000</u>	<u>81,000,000</u>	<u>81,000,000</u>
C038	OTHERS		<u>82,000,000</u>	<u>81,000,000</u>	<u>81,000,000</u>
C03844	Copying agency accounts		1,200,000	1,000,000	1,000,000
C03870	Others		80,800,000	80,000,000	80,000,000
NET TOTAL			302,000,000	301,000,000	301,000,000

GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4017 Establishment and Admn: Department					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>220,000,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>220,000,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
C02101	Org.of state -Examin Fee realized by PSC		220,000,000	220,000,000	220,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>82,000,000</u>	<u>81,000,000</u>	<u>81,000,000</u>
C038	TOTAL OTHERS		<u>82,000,000</u>	<u>81,000,000</u>	<u>81,000,000</u>
C03844	Copying agency accounts		<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
01	Administration Department (Services Tribunal)		1,200,000	1,000,000	1,000,000
C03870	Others		<u>80,800,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
07	Other Receipts on Account of Auction of Vehicle by Administration Deptt.		80,800,000	80,000,000	80,000,000
TOTAL			302,000,000	301,000,000	301,000,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		1676161,000,000	1779478,770,000	2052042,199,000
TOTAL		1676161,000,000	1779478,770,000	2052042,199,000

FINANCE DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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011204	ADMINISTRATION OF FINANCIAL AFFAIRS	Rs	Rs	Rs	Rs
			1676,161,000,000	1779,478,770,000	2052,042,199,000

TOTAL			1676,161,000,000	1779,478,770,000	2052,042,199,000
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FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5546	Tax on Income Share		453,294,745,000	525,263,666,000	622,274,227,000
PR5548	Custom Share		130,299,369,000	118,991,660,000	143,585,660,000
PR5549	Sale Tax		370,205,300,000	366,514,105,000	437,251,205,000
PR5552	Federal Excise		57,050,870,000	70,580,019,000	80,975,433,000
PR5553	Straight Transfers (Oil & Natural Gas)		89,782,365,000	99,800,488,000	115,265,894,000
PR5554	Net profit from bulk generation of Hydro		111,303,000,000	113,710,000,000	105,991,000,000
PR5555	4% Return on Assets transferred to WAPDA		3,500,000	3,500,000	3,000,000
PR5560	Interests on Loans		19,434,000	40,025,000	18,137,000
PR5561	Loan and Advances		79,650,000	390,650,000	79,650,000
PR5562	Interest		2,000,000	2,000,000,000	3,000,000,000
PR5563	Dividends		16,500,000	1,359,975,000	13,578,863,000
PR5565	Aid of Superannuation		800,000,000	800,000,000	800,000,000
PR5566	MISCELLANEOUS		8,018,566,000	32,343,203,000	
PR5602	Switzerland/NAS/US Govt		200,000,000	1,204,000,000	1,400,000,000
PR5603	WFP (Grants)/UNICEF		859,601,000	297,080,000	1,725,320,000
PR5609	Loans and Advances (Provincial)		170,350,000	170,350,000	170,350,000
PR5612	Foreign Debt (Permanent) Received From FG		117,458,003,000	103,411,091,000	157,917,891,000
PR5614	Japan Loans		2,896,000,000	3,332,000,000	6,160,000,000
PR5642	MDTF Grants		150,000,000		
PR5643	US AID Grants		3,094,000,000	521,586,000	1,334,180,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5646	Kfw/CIDA Grants		2,030,403,000	1,573,600,000	3,292,810,000
PR5647	Grants from Federal Govt.		25,838,544,000	28,226,816,000	3,027,671,000
PR5834	Capital Value Tax (CVT)		100,768,000	1,339,343,000	1,586,686,000
PR8676	Grants from Federal Govt. (NMAs)		260,488,032,000	255,605,613,000	292,604,222,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar		42,000,000,000	52,000,000,000	60,000,000,000
TOTAL			1676,161,000,000	1779,478,770,000	2052,042,199,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES	<u>453,395,513,000</u>	<u>526,603,009,000</u>	<u>623,860,913,000</u>	
B011	TAXES ON INCOME	<u>453,294,745,000</u>	<u>525,263,666,000</u>	<u>622,274,227,000</u>	
B01108	Share of net proceeds assigned to provinces	453,294,745,000	525,263,666,000	622,274,227,000	
B018	CAPITAL VALUE TAX ON MOVEABLE PROPERTY	<u>100,768,000</u>	<u>1,339,343,000</u>	<u>1,586,686,000</u>	
B01809	CAPITAL VALUE TAX ON MOVA	100,768,000	1,339,343,000	1,586,686,000	
B02	TOTAL INDIRECT TAXES	<u>599,279,840,000</u>	<u>599,647,904,000</u>	<u>713,604,718,000</u>	
B021	LAND CUSTOMS	<u>130,299,369,000</u>	<u>118,991,660,000</u>	<u>143,585,660,000</u>	
B02170	Share of net proceeds assigned to provinces	130,299,369,000	118,991,660,000	143,585,660,000	
B023	SALES TAX	<u>409,205,300,000</u>	<u>408,514,105,000</u>	<u>487,251,205,000</u>	
B02303	Share of net proceeds assigned to provinces	370,205,300,000	366,514,105,000	437,251,205,000	
B02382	Transfer of Sales Tax on Services (GST Provincial)	4,500,000,000	4,500,000,000	4,500,000,000	
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)	34,500,000,000	37,500,000,000	45,500,000,000	
B024	FEDERAL EXCISE	<u>57,050,870,000</u>	<u>70,580,019,000</u>	<u>80,975,433,000</u>	
B02408	Share of net proceeds assigned to provinces	57,050,870,000	70,580,019,000	80,975,433,000	
B025	FEDERAL EXCISE ON NATURAL GAS	<u>2,724,301,000</u>	<u>1,562,120,000</u>	<u>1,792,420,000</u>	
B02503	Net proceeds on E.duty on N.gas assign to province	2,724,301,000	1,562,120,000	1,792,420,000	
B03	TOTAL INDIRECT TAXES	<u>3,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>	
B030	OTHER INDIRECT TAXES	<u>3,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>	
B03030	Infrastructure Cess	3,000,000,000	10,000,000,000	10,000,000,000	
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE	<u>111,344,434,000</u>	<u>117,113,500,000</u>	<u>122,591,000,000</u>	
C010	PROFITS	<u>111,303,000,000</u>	<u>113,710,000,000</u>	<u>105,991,000,000</u>	
C01006	Electricity	111,303,000,000	113,710,000,000	105,991,000,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C014	INTEREST ON LOANS & ADVANCES TO FIN. INSTITS.		<u>3,390,000</u>	<u>23,981,000</u>	<u>2,093,000</u>
C01416	Others		3,390,000	23,981,000	2,093,000
C015	INT. ON LOANS & ADVANCES TO NON FIN. INSTITS.		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529	Others		16,044,000	16,044,000	16,044,000
C016	INTEREST ON LOANS & ADVANCES TO GOVT. SERVANT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,145,000	1,145,000	1,145,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		160,000	160,000	160,000
C018	INTEREST ON LOAN-OTHERS			<u>1,998,000,000</u>	<u>2,998,000,000</u>
C01803	Interest realized on investment of cash			1,998,000,000	2,998,000,000
C019	DIVIDENDS		<u>20,000,000</u>	<u>1,363,475,000</u>	<u>13,581,863,000</u>
C01902	Dividend from Govt investment		20,000,000	1,363,475,000	13,581,863,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
C02241	Contribution of pension and gratuities		800,000,000	800,000,000	800,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>387,737,210,000</u>	<u>418,010,266,000</u>	<u>416,857,677,000</u>
C036	GRANTS		<u>292,660,580,000</u>	<u>287,428,695,000</u>	<u>303,384,203,000</u>
C03601	Foreign grants-devp.grants from		6,334,004,000	3,596,266,000	7,752,310,000
C03603	Other grants from federal govt.dev		141,697,134,000	140,832,429,000	135,631,893,000
C03604	Other grants from federal govt.non devp grants		144,629,442,000	143,000,000,000	160,000,000,000
C038	OTHERS		<u>8,018,566,000</u>	<u>32,343,203,000</u>	
C03870	Others		8,018,566,000	32,343,203,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>87,058,064,000</u>	<u>98,238,368,000</u>	<u>113,473,474,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas		2,697,344,000		7,358,089,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		26,160,344,000	25,544,680,000	25,544,680,000
C03908	Net Proceeds of Royalty on Natural Gas assigned		11,373,271,000	25,866,583,000	22,419,460,000
C03915	Windfall levy against Crude Oil/ Condensate &		46,827,105,000	46,827,105,000	58,151,245,000
E02	TOTAL RECOVERIES OF LOAN AND ADVANCES		<u>250,000,000</u>	<u>561,000,000</u>	<u>250,000,000</u>
E023	FROM FINANCIAL INSTITUTIONS		<u>14,130,000</u>	<u>14,130,000</u>	<u>47,167,000</u>
E02301	Domestic loans		14,130,000	14,130,000	47,167,000
E024	FROM NON FINANCIAL INSTITUTIONS		<u>65,520,000</u>	<u>376,520,000</u>	<u>32,483,000</u>
E02401	Domestic loans		65,520,000	376,520,000	32,483,000
E025	FROM GOVERNMENT SERVANTS		<u>170,350,000</u>	<u>170,350,000</u>	<u>170,350,000</u>
E02501	House building advance		100,000,000	100,000,000	100,000,000
E02502	Motor car advance		35,000,000	35,000,000	35,000,000
E02503	Motor cycle/Scooter advance		35,000,000	35,000,000	35,000,000
E02504	Cycle Advance		350,000	350,000	350,000
E03	TOTAL DEBTS		<u>120,354,003,000</u>	<u>106,743,091,000</u>	<u>164,077,891,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>120,354,003,000</u>	<u>106,743,091,000</u>	<u>164,077,891,000</u>
E03302	Permanent Debt (Foreign)-received from		120,354,003,000	106,743,091,000	164,077,891,000
NET TOTAL			1676,161,000,000	1779,478,770,000	2052,042,199,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
PR5546 Tax on Income Share				
B01	TOTAL DIRECT TAXES		<u>453,294,745,000</u>	<u>525,263,666,000</u>
B011	TOTAL TAXES ON INCOME		<u>453,294,745,000</u>	<u>622,274,227,000</u>
B01108	Share of net proceeds assigned to provinces		<u>453,294,745,000</u>	<u>622,274,227,000</u>
01	Taxes on Income		404,670,673,000	555,524,046,000
02	1% War on Terror		48,624,072,000	66,750,181,000
TOTAL			453,294,745,000	622,274,227,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5548 Custom Share					
B02	TOTAL INDIRECT TAXES		<u>130,299,369,000</u>	<u>118,991,660,000</u>	<u>143,585,660,000</u>
B021	TOTAL LAND CUSTOMS		<u>130,299,369,000</u>	<u>118,991,660,000</u>	<u>143,585,660,000</u>
B02170	Share of net proceeds assigned to provinces		<u>130,299,369,000</u>	<u>118,991,660,000</u>	<u>143,585,660,000</u>
01	Share of net proceeds assigned to provinces		116,322,402,000	106,227,649,000	128,183,497,000
02	1% War on Terror		13,976,967,000	12,764,011,000	15,402,163,000
TOTAL			130,299,369,000	118,991,660,000	143,585,660,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5549 Sale Tax				
B02	TOTAL INDIRECT TAXES		<u>370,205,300,000</u>	<u>366,514,105,000</u>
B023	TOTAL SALES TAX		<u>370,205,300,000</u>	<u>437,251,205,000</u>
B02303	Share of net proceeds assigned to provinces		<u>370,205,300,000</u>	<u>366,514,105,000</u>
02	Share of net proceeds assigned to provinces		330,494,076,000	327,198,829,000
04	1% War on Terror		39,711,224,000	39,315,276,000
TOTAL			370,205,300,000	366,514,105,000
				437,251,205,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5552 Federal Excise					
B02	TOTAL INDIRECT TAXES		<u>57,050,870,000</u>	<u>70,580,019,000</u>	<u>80,975,433,000</u>
B024	TOTAL FEDERAL EXCISE		<u>57,050,870,000</u>	<u>70,580,019,000</u>	<u>80,975,433,000</u>
B02408	Share of net proceeds assigned to provinces		<u>57,050,870,000</u>	<u>70,580,019,000</u>	<u>80,975,433,000</u>
01	Federal Excise Share of net Proceeds assigned to Provinces		50,931,130,000	63,009,034,000	72,289,351,000
02	1% War on Terror		6,119,740,000	7,570,985,000	8,686,082,000
TOTAL			57,050,870,000	70,580,019,000	80,975,433,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5553 Straight Transfers (Oil & Natural Gas)					
B02	TOTAL INDIRECT TAXES		<u>2,724,301,000</u>	<u>1,562,120,000</u>	<u>1,792,420,000</u>
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS		<u>2,724,301,000</u>	<u>1,562,120,000</u>	<u>1,792,420,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		2,724,301,000	1,562,120,000	1,792,420,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>87,058,064,000</u>	<u>98,238,368,000</u>	<u>113,473,474,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>87,058,064,000</u>	<u>98,238,368,000</u>	<u>113,473,474,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas Assigned To P		2,697,344,000		7,358,089,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		26,160,344,000	25,544,680,000	25,544,680,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to		11,373,271,000	25,866,583,000	22,419,460,000
C03915	Windfall levy against Crude Oil/ Condensate & Natu		46,827,105,000	46,827,105,000	58,151,245,000
TOTAL			89,782,365,000	99,800,488,000	115,265,894,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5554 Net profit from bulk generation of Hydro					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>111,303,000,000</u>	<u>113,710,000,000</u>	<u>105,991,000,000</u>
C010	TOTAL PROFITS		<u>111,303,000,000</u>	<u>113,710,000,000</u>	<u>105,991,000,000</u>
C01006	Electricity		<u>111,303,000,000</u>	<u>113,710,000,000</u>	<u>105,991,000,000</u>
01	Net Profit From Bulk Generation of Hydro Electricity		33,090,000,000	33,090,000,000	34,580,000,000
02	Arrears of Net Hydel Profit		37,063,000,000	38,018,000,000	28,808,000,000
03	NHP as per AGN Kazi formula, Kazi Committee Methodology (KCM)		1,000,000		1,000,000
05	Indexation Arrears of Net Hydel Profit (NHP)		41,149,000,000	42,602,000,000	42,602,000,000
TOTAL			111,303,000,000	113,710,000,000	105,991,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
PR5555 4% Return on Assets transferred to WAPDA				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>3,500,000</u>	<u>3,500,000</u>
				<u>3,000,000</u>
C019	TOTAL DIVIDENDS		<u>3,500,000</u>	<u>3,500,000</u>
				<u>3,000,000</u>
C01902	Dividend from Govt investment		3,500,000	3,500,000
				3,000,000
TOTAL			3,500,000	3,500,000
				3,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5560 Interests on Loans					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>19,434,000</u>	<u>40,025,000</u>	<u>18,137,000</u>
C014	TOTAL INTEREST ON LOANS & ADVANCES TO FIN. IN		<u>3,390,000</u>	<u>23,981,000</u>	<u>2,093,000</u>
C01416	Others		<u>3,390,000</u>	<u>23,981,000</u>	<u>2,093,000</u>
03	SNGPL (Other Loans)		3,390,000	23,981,000	2,093,000
C015	TOTAL INT. ON LOANS & ADVANCES TO NON FIN. IN		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529	Others		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
02	SIDB		16,044,000	16,044,000	16,044,000
TOTAL			19,434,000	40,025,000	18,137,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5561 Loan and Advances					
E02	TOTAL RECOVERIES OF LOAN AND ADVANC		<u>79,650,000</u>	<u>390,650,000</u>	<u>79,650,000</u>
E023	TOTAL FROM FINANCIAL INSTITUTIONS		<u>14,130,000</u>	<u>14,130,000</u>	<u>47,167,000</u>
E02301	Domestic loans		14,130,000	14,130,000	47,167,000
E024	TOTAL FROM NON FINANCIAL INSTITUTIONS		<u>65,520,000</u>	<u>376,520,000</u>	<u>32,483,000</u>
E02401	Domestic loans		<u>65,520,000</u>	<u>376,520,000</u>	<u>32,483,000</u>
01	PHA		30,000,000	206,536,000	
03	SNGPL (Ohter Loans)		25,948,000	156,217,000	23,961,000
05	SIDB		8,522,000	8,097,000	8,522,000
08	ETEA		750,000	4,680,000	
09	Board of Intemediat & Secondary Edu		300,000	990,000	
TOTAL			79,650,000	390,650,000	79,650,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5562 Interest					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>2,000,000</u>	<u>2,000,000,000</u>	<u>3,000,000,000</u>
C016	TOTAL INTEREST ON LOANS & ADVANCES TO GOVT. S		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,145,000	1,145,000	1,145,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		160,000	160,000	160,000
C018	TOTAL INTEREST ON LOAN-OTHERS			<u>1,998,000,000</u>	<u>2,998,000,000</u>
C01803	Interest realized on investment of cash balance			1,998,000,000	2,998,000,000
TOTAL			2,000,000	2,000,000,000	3,000,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5563 Dividends				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		16,500,000	1,359,975,000
C019	TOTAL DIVIDENDS		16,500,000	1,359,975,000
C01902	Dividend from Govt investment		16,500,000	1,359,975,000
01	Govt. investment		16,500,000	16,500,000
02	Dividend from bank of Khyber			1,343,475,000
TOTAL			16,500,000	1,359,975,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5565 Aid of Superannuation				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>800,000,000</u>	<u>800,000,000</u>
C022	TOTAL GENERAL ADMN.		<u>800,000,000</u>	<u>800,000,000</u>
	RECEIPTS-FISCAL ADMN.			
C02241	Contribution of pension and gratuities		800,000,000	800,000,000
TOTAL			800,000,000	800,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5566 MISCELLANEOUS				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,018,566,000</u>	<u>32,343,203,000</u>
C038	TOTAL OTHERS		<u>8,018,566,000</u>	<u>32,343,203,000</u>
C03870	Others		<u>8,018,566,000</u>	<u>32,343,203,000</u>
25	Other Miscellaneous Receipts			32,343,203,000
TOTAL			8,018,566,000	32,343,203,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
PR5602 Switzarland/NAS/US Govt					
C03	TOTAL MISCELLANEOUS RECEIPTS		200,000,000	1,204,000,000	1,400,000,000
C036	TOTAL GRANTS		200,000,000	1,204,000,000	1,400,000,000
C03601	Foreign grants-devp.grants from foreign government		200,000,000	1,204,000,000	1,400,000,000
02	Switzarland/NAS/UNDP/INL/SDC/KOICA		200,000,000	1,204,000,000	1,400,000,000
TOTAL			200,000,000	1,204,000,000	1,400,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5603 WFP (Grants)/UNICEF				
C03	TOTAL MISCELLANEOUS RECEIPTS		859,601,000	297,080,000
				1,725,320,000
C036	TOTAL GRANTS		859,601,000	297,080,000
				1,725,320,000
C03601	Foreign grants-devp.grants		859,601,000	297,080,000
	from foreign government			1,725,320,000
22	ADB/AUS-aid/UN/WFP/GIZ/EU		859,601,000	297,080,000
				1,725,320,000
TOTAL			859,601,000	297,080,000
				1,725,320,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
PR5609 Loans and Advances (Provincial)					
E02	TOTAL RECOVERIES OF LOAN AND ADVANC		170,350,000	170,350,000	170,350,000
E025	TOTAL FROM GOVERNMENT SERVANTS		170,350,000	170,350,000	170,350,000
E02501	House building advance		100,000,000	100,000,000	100,000,000
E02502	Motor car advance		35,000,000	35,000,000	35,000,000
E02503	Motor cycle/Scooter advance		35,000,000	35,000,000	35,000,000
E02504	Cycle Advance		350,000	350,000	350,000
TOTAL			170,350,000	170,350,000	170,350,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5612	Foreign Debt (Permanent) Received From FG				
E03	TOTAL DEBTS		<u>117,458,003,000</u>	<u>103,411,091,000</u>	<u>157,917,891,000</u>
E033	TOTAL PERMANENT DEBT - FOREIGN		<u>117,458,003,000</u>	<u>103,411,091,000</u>	<u>157,917,891,000</u>
E03302	Permanent Debt (Foreign)-received from		<u>117,458,003,000</u>	<u>103,411,091,000</u>	<u>157,917,891,000</u>
01	Foreign Debt (Permanent) Received From FG ADB Loans		46,937,001,000	53,384,400,000	71,801,650,000
02	IDA Loans		57,520,000,000	49,164,531,000	73,516,240,000
05	MDTF Italian Debt		1,002,000		1,000
08	World Bank		13,000,000,000	862,160,000	12,600,000,000
TOTAL			117,458,003,000	103,411,091,000	157,917,891,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5614 Japan Loans					
E03	TOTAL DEBTS		<u>2,896,000,000</u>	<u>3,332,000,000</u>	<u>6,160,000,000</u>
E033	TOTAL PERMANENT DEBT - FOREIGN		<u>2,896,000,000</u>	<u>3,332,000,000</u>	<u>6,160,000,000</u>
E03302	Permanent Debt (Foreign)-received from		<u>2,896,000,000</u>	<u>3,332,000,000</u>	<u>6,160,000,000</u>
09	SFD		1,006,000,000	666,400,000	2,240,000,000
11	IFAD		1,890,000,000	2,665,600,000	3,920,000,000
TOTAL			2,896,000,000	3,332,000,000	6,160,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
PR5642 MDTF Grants				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>150,000,000</u>	
C036	TOTAL GRANTS		<u>150,000,000</u>	
C03601	Foreign grants-devp.grants from foreign government		150,000,000	
TOTAL			150,000,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
PR5643 US AID Grants				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,094,000,000</u>	<u>521,586,000</u>
				<u>1,334,180,000</u>
C036	TOTAL GRANTS		<u>3,094,000,000</u>	<u>521,586,000</u>
				<u>1,334,180,000</u>
C03601	Foreign grants-devp.grants from foreign government		3,094,000,000	521,586,000
				1,334,180,000
TOTAL			3,094,000,000	521,586,000
				1,334,180,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
PR5646 Kfw/CIDA Grants					
C03	TOTAL MISCELLANEOUS RECEIPTS		2,030,403,000	1,573,600,000	3,292,810,000
C036	TOTAL GRANTS		2,030,403,000	1,573,600,000	3,292,810,000
C03601	Foreign grants-devp.grants from foreign government		2,030,403,000	1,573,600,000	3,292,810,000
24	KFW/Others Grants		1,630,403,000	1,293,600,000	3,012,810,000
26	NDRMF		400,000,000	280,000,000	280,000,000
TOTAL			2,030,403,000	1,573,600,000	3,292,810,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,838,544,000</u>	<u>28,226,816,000</u>	<u>3,027,671,000</u>
C036	TOTAL GRANTS		<u>25,838,544,000</u>	<u>28,226,816,000</u>	<u>3,027,671,000</u>
C03603	Other grants from federal govt.devlp grants fed.gov		<u>25,838,544,000</u>	<u>28,226,816,000</u>	<u>3,027,671,000</u>
22	Widening and Carpeting of Booni Buzand Torkhow Road Chitral		50,203,000	50,203,000	7,497,000
25	Promotion of Trout Farming in Northern Areas of Pakistan		174,267,000	174,267,000	
28	Productivity Enhancement of Rice		32,618,000	32,618,000	
29	National Oil Seeds Enhancement Project		52,539,000	52,539,000	
30	Productivity Enhancement of Sugarcane		5,664,000	5,664,000	
31	Productivity Enhancement of Wheat		118,501,000	118,501,000	
34	Water Conservation in Barani Areas		522,801,000	522,801,000	
35	Sustainable Dev. Goals Achievement Programme (SDG)			158,150,000	
37	Construction of Makh Danda Dam District Karak		246,884,000	246,884,000	
43	Upgradation & Rehabilitation of Lawrancepure Road		435,843,000	435,843,000	92,503,000
44	Remodeling of Warsak Canal		261,400,000	261,400,000	
45	National Programme for Enhancing the Command Area in barani Area		220,448,000	220,448,000	
46	Land Acquisition Swat Motorway Phase-II		10,717,413,000	10,717,413,000	15,000,000
47	Khyber Institute of Child Health & Children Hospital Peshawar		2,845,811,000	2,845,811,000	579,105,000
48	Establishment of Institute of Petroleum at Karak District		871,334,000	871,334,000	15,000,000
57	Construction of Gravity Based Water Supply Scheme for Matta and Surrounding Areas		130,700,000	130,700,000	
58	Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand		438,799,000	438,799,000	15,000,000
61	Increasing Storage Capacity Improvement in Command Area of Tanda Dam Kohat		719,105,000	719,105,000	
63	Construction of Chashma Akhora Khel Dam Project Karak		518,880,000	667,130,000	
64	Construction of Sarozai dam District Hangu		279,785,000	279,785,000	
66	Construction of Sanam, Palai & Kundal Dams		692,711,000	692,711,000	
69	Construction of Sumari Payan Dam Project District Kohat		87,133,000	87,133,000	
70	Special Development Initiative for backward / poor istrict in the country		87,133,000	87,133,000	
71	Umbrella PC-I of the flood protection sector project-III		174,267,000	174,267,000	
74	National Programme for improvement of Watercourses in Paksitan Phase-II (NPIWC-II)		522,801,000	522,801,000	
75	Construction and Improvement of Irrigation Infrastructure including Flood Protection Work, Channels, Road, Tube wells &		69,707,000	69,707,000	
76	Feasibility Study of PC-I,construction of small dams at Abbassi Banda, Samandi, Dalwati Wanda and Tati Wanda District LM		1,219,868,000	1,219,868,000	
77	Construction of Chaudwan Zam Dam District DI Khan		1,307,004,000	1,307,004,000	
78	Construction of Tora Wari Dam District Hangu		871,334,000	871,334,000	
81	Ten Billion Trees Tsunami Program Phase-I Up Scalling Green Pakistan Program		2,163,591,000	2,163,591,000	
82	Construction Of Office For Ib At Dassu			45,000,000	54,500,000
83	Construction Of Ib Offices At Ghallanai Td Mohmand,Kohat & D.I.Khan			34,861,000	124,004,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
	Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
84 Dev: work at various places Tehsil Sarai Nauran District Lakki			70,000,000	15,000,000
85 Various Dev: ie Black Top Flood Protection Wall & Community Center in Sub Disision Wazir District Bannu			28,000,000	274,471,000
86 Construction of Operation Theatre at Central Hospital at Mingora Swat			131,381,000	52,554,000
87 Solarization of Homes at various villages of Tribal District NW Package-II-III-IV-V			40,000,000	
88 100 Nos. Water Bore for Tbe Well at District SW			98,640,000	
89 Solarization of Homes at District SW			48,960,000	
90 Construction of Black Top road PCC Street & Jeepable Tracks at Tribal District Upper SW			50,000,000	471,100,000
91 Construction of Bridges/Culvert at various places District Upper & Lower Kurrm			100,000,000	
92 Construction of Black Top road at various places of District upper and lower Kurrm			48,000,000	219,600,000
93 Construction Cat-D Hospital at Azam Warsak Tehsil Birmal SWTD Wana			300,000,000	372,315,000
94 Construction of Road and PCC Street at District Lakki Marwat			135,025,000	100,000,000
95 Construction PCC Reads and Drain at District Tank			86,490,000	34,596,000
96 Installation of Pressure Pumps/Tube wlls in District Bannu			150,350,000	305,743,000
97 Construction of Auditorium Bachelor Hostel & Officer's Mess for NAB KP at Peshawar			100,000,000	40,000,000
98 Construction of Offices for IB CPEC Mansehra			38,651,000	170,000,000
98A climate resilience through horticulture transaction			576,514,000	
99 Construction of NHMP Building for SSP LHQ 90Km, Manshera				69,683,000
TOTAL		25,838,544,000	28,226,816,000	3,027,671,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5834 Capital Value Tax (CVT)				
B01	TOTAL DIRECT TAXES		<u>100,768,000</u>	<u>1,339,343,000</u>
B018	TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>100,768,000</u>	<u>1,339,343,000</u>
B01809	CAPITAL VALUE TAX ON MOVA		<u>100,768,000</u>	<u>1,339,343,000</u>
01	CVT		89,958,000	1,195,674,000
02	1% War on Terror		10,810,000	143,669,000
TOTAL			100,768,000	1,339,343,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8676 Grants from Federal Govt. (NMAs)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>260,488,032,000</u>	<u>255,605,613,000</u>	<u>292,604,222,000</u>
C036	TOTAL GRANTS		<u>260,488,032,000</u>	<u>255,605,613,000</u>	<u>292,604,222,000</u>
C03603	Other grants from federal govt.devp grants fed.gov		<u>115,858,590,000</u>	<u>112,605,613,000</u>	<u>132,604,222,000</u>
49	Development Grant (Normal ADP)		36,000,000,000	30,432,023,000	39,600,000,000
50	Accerlerated Implementation Program (AIP)		79,286,000,000	81,601,000,000	92,740,000,000
56	Zayra to Dabori Raod Orakzai Agency (MAs)		572,590,000	572,590,000	264,222,000
C03604	Other grants from federal govt.non devp grants		<u>144,629,442,000</u>	<u>143,000,000,000</u>	<u>160,000,000,000</u>
09	Grants for Current Budget		72,600,000,000	66,000,000,000	80,000,000,000
10	Deficit Financing from Federal for MDs Current Budget		55,029,442,000	60,000,000,000	63,000,000,000
13	Relief Measures from Federal for TDPs		17,000,000,000	17,000,000,000	17,000,000,000
TOTAL			260,488,032,000	255,605,613,000	292,604,222,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
B02	TOTAL INDIRECT TAXES		<u>39,000,000,000</u>	<u>42,000,000,000</u>	<u>50,000,000,000</u>
B023	TOTAL SALES TAX		<u>39,000,000,000</u>	<u>42,000,000,000</u>	<u>50,000,000,000</u>
B02382	Transfer of Sales Tax on Services (GST Provincial)		4,500,000,000	4,500,000,000	4,500,000,000
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)		<u>34,500,000,000</u>	<u>37,500,000,000</u>	<u>45,500,000,000</u>
02	Sales Tax on Services (Khyber Pakhtunkhwa) - KPRA's own collection		34,500,000,000	37,500,000,000	45,500,000,000
B03	TOTAL INDIRECT TAXES		<u>3,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>3,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
B03030	Infrastructure Cess		3,000,000,000	10,000,000,000	10,000,000,000
TOTAL			42,000,000,000	52,000,000,000	60,000,000,000

LOCAL FUND AUDIT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		100,000,000	100,000,000	100,000,000
TOTAL		100,000,000	100,000,000	100,000,000

LOCAL FUND AUDIT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		100,000,000	100,000,000	100,000,000
TOTAL			100,000,000	100,000,000	100,000,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4403	Local Fund Audit Abbottabad		9,571,000	9,571,000	9,571,000
BD4168	Local Fund Audit Buner		2,349,000	2,349,000	2,349,000
BM4141	Local Fund Audit Battagram		967,000	967,000	967,000
BU4437	Local Fund Audit Bannu		8,382,000	8,382,000	8,382,000
CA4251	Local Fund Audit Charsadda		5,535,000	5,535,000	5,535,000
CL4268	Local Fund Audit Chitral		967,000	967,000	967,000
DA4272	Local Fund Audit Dir Lower		6,185,000	6,185,000	6,185,000
DI4372	Local Fund Audit D I Khan		4,669,000	4,669,000	4,669,000
DP4182	Local Fund Audit Dir Upper		3,495,000	3,495,000	3,495,000
HG4148	Local Fund Audit Hangu		1,175,000	1,175,000	1,175,000
HR4313	Local Fund Audit Haripur		3,631,000	3,631,000	3,631,000
KD4097	Local Fund Audit Kohistan		3,318,000	3,318,000	3,318,000
KK4231	Local Fund Audit Karak		4,082,000	4,082,000	4,082,000
KT4409	Local Fund Audit Kohat		4,231,000	4,231,000	4,231,000
LK4194	Local Fund Audit Lakki Marwat		2,524,000	2,524,000	2,524,000
MA4327	Local Fund Audit Mansehra		3,598,000	3,598,000	3,598,000
MD4254	Local Fund Audit Malakand		3,005,000	3,005,000	3,005,000
MR4714	Local Fund Audit Mardan		8,698,000	8,698,000	8,698,000
NR4261	Local Fund Audit Nowshera		1,940,000	1,940,000	1,940,000
PR5564	Local Fund Audit Peshawar		8,718,000	8,718,000	8,718,000
SH4168	Local Fund Audit Shangla		1,175,000	1,175,000	1,175,000
SU4290	Local Fund Audit Swabi		3,804,000	3,804,000	3,804,000
SW4486	Local Fund Audit Swat		6,427,000	6,427,000	6,427,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TG4039	Local Fund Audit Tor Ghar		967,000	967,000	967,000
TK4142	Local Fund Audit Tank		587,000	587,000	587,000
TOTAL			100,000,000	100,000,000	100,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
C02206	Audit Other		100,000,000	100,000,000	100,000,000
NET TOTAL			100,000,000	100,000,000	100,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
AD4403 Local Fund Audit Abbottabad				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		9,571,000	9,571,000
C022	TOTAL GENERAL ADMN.		9,571,000	9,571,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		9,571,000	9,571,000
01	Other Receipts Fees of Government Audit		9,571,000	9,571,000
TOTAL			9,571,000	9,571,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
BD4168 Local Fund Audit Buner				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		2,349,000	2,349,000
C022	TOTAL GENERAL ADMN.		2,349,000	2,349,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		2,349,000	2,349,000
01	Other Receipts Fees of Government Audit		2,349,000	2,349,000
TOTAL			2,349,000	2,349,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
BM4141 Local Fund Audit Battagram				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		967,000	967,000
C022	TOTAL GENERAL ADMN.		967,000	967,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		967,000	967,000
01	Other Receipts Fees of Government Audit		967,000	967,000
TOTAL			967,000	967,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
BU4437 Local Fund Audit Bannu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		8,382,000	8,382,000
C022	TOTAL GENERAL ADMN.		8,382,000	8,382,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		8,382,000	8,382,000
01	Other Receipts Fees of Government Audit		8,382,000	8,382,000
TOTAL			8,382,000	8,382,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
CA4251 Local Fund Audit Charsadda				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		5,535,000	5,535,000
C022	TOTAL GENERAL ADMN.		5,535,000	5,535,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		5,535,000	5,535,000
01	Other Receipts Fees of Government Audit		5,535,000	5,535,000
TOTAL			5,535,000	5,535,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
CL4268 Local Fund Audit Chitral					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		967,000	967,000	967,000
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		967,000	967,000	967,000
C02206	Audit Other		967,000	967,000	967,000
01	Other Receipts Fees of Government Audit		967,000	967,000	967,000
TOTAL			967,000	967,000	967,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
DA4272 Local Fund Audit Dir Lower				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		6,185,000	6,185,000
C022	TOTAL GENERAL ADMN.		6,185,000	6,185,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		6,185,000	6,185,000
01	Other Receipts Fees of Government Audit		6,185,000	6,185,000
TOTAL			6,185,000	6,185,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
DI4372 Local Fund Audit D I Khan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		4,669,000	4,669,000
C022	TOTAL GENERAL ADMN.		4,669,000	4,669,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		4,669,000	4,669,000
01	Other Receipts Fees of Government Audit		4,669,000	4,669,000
TOTAL			4,669,000	4,669,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
DP4182 Local Fund Audit Dir Upper				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		3,495,000	3,495,000
C022	TOTAL GENERAL ADMN.		3,495,000	3,495,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		3,495,000	3,495,000
01	Other Receipts Fees of Government Audit		3,495,000	3,495,000
TOTAL			3,495,000	3,495,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
HG4148 Local Fund Audit Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		1,175,000	1,175,000
C022	TOTAL GENERAL ADMN.		1,175,000	1,175,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		1,175,000	1,175,000
01	Other Receipts Fees of Government Audit		1,175,000	1,175,000
TOTAL			1,175,000	1,175,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
HR4313 Local Fund Audit Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		3,631,000	3,631,000
C022	TOTAL GENERAL ADMN.		3,631,000	3,631,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		3,631,000	3,631,000
01	Other Receipts Fees of Government Audit		3,631,000	3,631,000
TOTAL			3,631,000	3,631,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
KD4097 Local Fund Audit Kohistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		3,318,000	3,318,000
C022	TOTAL GENERAL ADMN.		3,318,000	3,318,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		3,318,000	3,318,000
01	Other Receipts Fees of Government Audit		3,318,000	3,318,000
TOTAL			3,318,000	3,318,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
KK4231 Local Fund Audit Karak				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		4,082,000	4,082,000
C022	TOTAL GENERAL ADMN.		4,082,000	4,082,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		4,082,000	4,082,000
01	Other Receipts Fees of Government Audit		4,082,000	4,082,000
TOTAL			4,082,000	4,082,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
KT4409 Local Fund Audit Kohat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		4,231,000	4,231,000
C022	TOTAL GENERAL ADMN.		4,231,000	4,231,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		4,231,000	4,231,000
01	Other Receipts Fees of Government Audit		4,231,000	4,231,000
TOTAL			4,231,000	4,231,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
LK4194 Local Fund Audit Lakki Marwat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		2,524,000	2,524,000
C022	TOTAL GENERAL ADMN.		2,524,000	2,524,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		2,524,000	2,524,000
01	Other Receipts Fees of Government Audit		2,524,000	2,524,000
TOTAL			2,524,000	2,524,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
MA4327 Local Fund Audit Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		3,598,000	3,598,000
C022	TOTAL GENERAL ADMN.		3,598,000	3,598,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		3,598,000	3,598,000
01	Other Receipts Fees of Government Audit		3,598,000	3,598,000
TOTAL			3,598,000	3,598,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
MD4254 Local Fund Audit Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		3,005,000	3,005,000
C022	TOTAL GENERAL ADMN.		3,005,000	3,005,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		3,005,000	3,005,000
01	Other Receipts Fees of Government Audit		3,005,000	3,005,000
TOTAL			3,005,000	3,005,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
MR4714 Local Fund Audit Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		8,698,000	8,698,000
C022	TOTAL GENERAL ADMN.		8,698,000	8,698,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		8,698,000	8,698,000
01	Other Receipts Fees of Government Audit		8,698,000	8,698,000
TOTAL			8,698,000	8,698,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
NR4261 Local Fund Audit Nowshera				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		1,940,000	1,940,000
C022	TOTAL GENERAL ADMN.		1,940,000	1,940,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		1,940,000	1,940,000
01	Other Receipts Fees of Government Audit		1,940,000	1,940,000
TOTAL			1,940,000	1,940,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5564 Local Fund Audit Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		8,718,000	8,718,000
C022	TOTAL GENERAL ADMN.		8,718,000	8,718,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		8,718,000	8,718,000
01	Other Receipts Fees of Government Audit		8,718,000	8,718,000
TOTAL			8,718,000	8,718,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
SH4168 Local Fund Audit Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		1,175,000	1,175,000
C022	TOTAL GENERAL ADMN.		1,175,000	1,175,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		1,175,000	1,175,000
01	Other Receipts Fees of Government Audit		1,175,000	1,175,000
TOTAL			1,175,000	1,175,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
SU4290 Local Fund Audit Swabi				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		3,804,000	3,804,000
C022	TOTAL GENERAL ADMN.		3,804,000	3,804,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		3,804,000	3,804,000
01	Other Receipts Fees of Government Audit		3,804,000	3,804,000
TOTAL			3,804,000	3,804,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
SW4486 Local Fund Audit Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		6,427,000	6,427,000
C022	TOTAL GENERAL ADMN.		6,427,000	6,427,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		6,427,000	6,427,000
01	Other Receipts Fees of Government Audit		6,427,000	6,427,000
TOTAL			6,427,000	6,427,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
TG4039 Local Fund Audit Tor Ghar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		967,000	967,000
C022	TOTAL GENERAL ADMN.		967,000	967,000
	RECEIPTS-FISCAL ADMN.			
C02206	Audit Other		967,000	967,000
01	Other Receipts Fees of Government Audit		967,000	967,000
TOTAL			967,000	967,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
TK4142 Local Fund Audit Tank					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		587,000	587,000	587,000
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		587,000	587,000	587,000
C02206	Audit Other		587,000	587,000	587,000
01	Other Receipts Fees of Government Audit		587,000	587,000	587,000
TOTAL			587,000	587,000	587,000

REVENUE & ESTATE DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		9,520,000,000	5,000,000,000	9,510,000,000
TOTAL		9,520,000,000	5,000,000,000	9,510,000,000

REVENUE & ESTATE DEPARTMENT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SENIOR MEMBER TO GOVT. OF KHYBER PAKHTUNKHWA B.O.R DEPARTMENT					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		9,520,000,000	5,000,000,000	9,510,000,000
TOTAL			9,520,000,000	5,000,000,000	9,510,000,000

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD5082	District Officer Revenue & Estate Department Abbottabad		1,403,151,000	440,898,000	1,341,543,000
BD5073	District Officer Revenue & Estate Department Buner		360,765,000	205,783,000	352,495,000
BM5053	District Officer Revenue & Estate Department Battagram		877,260,600	393,432,000	846,086,000
BU5079	District Officer Revenue & Estate Department Bannu		441,739,000	232,231,000	432,436,000
CA5075	District Officer Revenue & Estate Department Charsadda		135,415,000	74,363,000	135,259,000
CL5073	District Officer Revenue & Estate Department Chitral		100,758,300	86,187,300	101,114,300
DA5085	District Officer Revenue & Estate Department Dir Lower		41,509,000	30,031,000	41,494,000
DI5102	District Officer Revenue & Estate Department D I Khan		353,242,000	205,683,000	365,952,000
DP5066	District Officer Revenue & Estate Department Dir Upper		81,925,000	81,136,000	81,946,000
HG5066	District Officer Revenue & Estate Department Hangu		125,369,000	96,146,000	125,752,000
HR5072	District Officer Revenue & Estate Department Haripur		388,217,700	280,267,700	392,260,700
KD5055	District Officer Revenue & Estate Department Kohistan		34,652,000	17,911,000	34,694,000
KK5083	District Officer Revenue & Estate Department Karak		213,404,900	99,140,000	209,862,000
KT5081	District Officer Revenue & Estate Department Kohat		186,334,800	124,304,800	190,639,800
LK5066	District Officer Revenue & Estate Department Lakki Marwat		250,902,200	174,107,000	249,930,200

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA5073	District Officer Revenue & Estate Department Mansehra		520,025,700	254,827,000	513,958,700
MD5089	District Officer Revenue & Estate Department Malakand		81,683,000	78,789,000	81,980,000
MR5118	District Officer Revenue & Estate Department Mardan		579,213,000	325,249,000	586,494,000
NR5075	District Officer Revenue & Estate Department Nowshera		262,308,000	126,132,000	262,580,000
PR5490	District Officer Revenue & Estate Department Peshawar		1,843,136,100	1,064,718,600	1,924,862,600
SH5047	District Officer Revenue & Estate Department Shangla		73,659,500	31,108,600	75,356,500
SU5081	District Officer Revenue & Estate Department Sawabi		460,425,500	224,572,500	447,241,500
SW5094	District Officer Revenue & Estate Department Swat		586,265,700	257,421,500	597,295,700
TK5054	District Officer Revenue & Estate Department Tank		118,638,000	95,561,000	118,767,000
TOTAL			9,520,000,000	5,000,000,000	9,510,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>5,208,779,000</u>	<u>2,388,779,000</u>	<u>5,258,779,000</u>
B011	TAXES ON INCOME		<u>114,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
B01175	Tax on Agricultural Income in Khyber		114,000,000	130,000,000	130,000,000
B013	PROPERTY TAX		<u>387,000,000</u>	<u>500,000,000</u>	<u>550,000,000</u>
B01311	Fees for registering documents		383,000,000	494,000,000	543,000,000
B01312	Copying registered documents		1,500,000	2,000,000	2,400,000
B01320	Others		2,500,000	4,000,000	4,600,000
B014	LAND REVENUE		<u>4,565,779,000</u>	<u>1,578,779,000</u>	<u>4,378,779,000</u>
B01401	Ordinary Collection		1,128,000	1,128,000	1,128,000
B01403	Malkana		99,000	99,000	99,000
B01404	Sale of government estates		8,102,000	8,102,000	8,102,000
B01407	Rent-agri.land for 01year/harvest or fixed		1,005,000	1,005,000	1,005,000
B01408	Rent from shops/other sites nazul		1,353,000	1,353,000	1,353,000
B01413	Fees for consolidation of holdings		10,000	10,000	10,000
B01417	Mutation fee		3,798,883,000	1,361,883,000	3,611,883,000
B01418	Copying and inspection fees of Patwaries record		91,000,000	91,000,000	91,000,000
B01421	Recoveries of overpayments		192,539,000	42,539,000	192,539,000
B01424	Local rates on Lands Revenue		5,270,000	5,270,000	5,270,000
B01425	Land revenue-Others		438,690,000	38,690,000	438,690,000
B01427	Rent Rate & Taxes		27,700,000	27,700,000	27,700,000
B017	CAPITAL VALUE TAX ON IMMOVEABLE PROPERTY		<u>142,000,000</u>	<u>180,000,000</u>	<u>200,000,000</u>
B01701	Urban (CVT)		138,900,000	176,000,000	195,000,000
B01703	Capital Value Tax on Immovable Assets-Ur		2,100,000	2,700,000	3,000,000
B01704	Capital Value Tax on Immovable Assets - Urban		1,000,000	1,300,000	2,000,000
B02	TOTAL INDIRECT TAXES		<u>4,311,221,000</u>	<u>2,611,221,000</u>	<u>4,251,221,000</u>
B027	STAMP DUTY		<u>4,311,221,000</u>	<u>2,611,221,000</u>	<u>4,251,221,000</u>
B02701	Sale of stamps		1,783,034,000	783,034,000	1,783,034,000
B02702	Stamp Duties on Bills		9,707,000	9,707,000	9,707,000
B02703	Supplementary Tax Ordinance 1957		1,360,000,000	1,360,000,000	1,360,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B02704	Other non judicial sale and general stamps		277,000,000	277,000,000	277,000,000
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule		1,000,000	1,000,000	1,000,000
B02706	DutyDoc.voluntlyBrotFor adjudicationUS		1,000,000	1,000,000	1,000,000
B02707	Duty on other immersing documents		50,000,000	50,000,000	50,000,000
B02713	Duty levied on unstamped or insufficiently stamped		2,000,000	2,000,000	2,000,000
B02715	Non Judicial -Duty on Air Tickets		3,100,000	3,100,000	3,100,000
B02716	Non Judicial -Duty on Bills issued by Luxury		500,000	500,000	500,000
B02720	2% Stamp Duty on Transfer of Right or Interest rel		9,427,000	9,427,000	9,427,000
B02721	Fee & Subscription by Petition Writers &		1,000,000	1,000,000	1,000,000
B02722	License Fee for Storage or Sell of Petroleum		100,000	100,000	100,000
B02730	Others		25,000,000	25,000,000	25,000,000
B02732	Court fees		30,000,000	30,000,000	30,000,000
B02734	Court fees realized in stamps		757,396,000	57,396,000	697,396,000
B02735	Fines and penalties		957,000	957,000	957,000
NET TOTAL			9,520,000,000	5,000,000,000	9,510,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad					
B01	TOTAL DIRECT TAXES		530,744,000	223,485,000	521,952,000
B011	TOTAL TAXES ON INCOME		362,000	413,000	413,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		362,000	413,000	413,000
B013	TOTAL PROPERTY TAX		20,774,000	26,696,000	29,345,000
B01311	Fees for registering documents		20,762,000	26,679,000	29,325,000
B01312	Copying registered documents		8,000	11,000	13,000
B01320	Others		4,000	6,000	7,000
B014	TOTAL LAND REVENUE		494,089,000	176,706,000	470,339,000
B01417	Mutation fee		482,473,000	172,964,000	458,723,000
B01421	Recoveries of overpayments		10,106,000	2,232,000	10,106,000
B01424	Local rates on Lands Revenue		304,000	304,000	304,000
B01427	Rent Rate & Taxes		1,206,000	1,206,000	1,206,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		15,519,000	19,670,000	21,855,000
B01701	Urban (CVT)		15,181,000	19,236,000	21,313,000
B01703	Capital Value Tax on Immovable Assets-Ur		229,000	294,000	327,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		109,000	140,000	215,000
B02	TOTAL INDIRECT TAXES		872,407,000	217,413,000	819,591,000
B027	TOTAL STAMP DUTY		872,407,000	217,413,000	819,591,000
B02701	Sale of stamps		69,185,000	30,383,000	69,185,000
B02702	Stamp Duties on Bills		3,347,000	3,347,000	3,347,000
B02703	Supplementary Tax Ordinance 1957		77,588,000	77,588,000	77,588,000
B02704	Other non judicial sale and general stamps		50,553,000	50,553,000	50,553,000
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule 1925		221,000	221,000	221,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
AD5082	District Officer Revenue & Estate Department Abbottabad			
B02706	DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		929,000	929,000
B02707	Duty on other immersing documents		2,844,000	2,844,000
B02721	Fee & Subscription by Petition Writers & Traders		67,000	67,000
B02734	Court fees realized in stamps		666,716,000	50,524,000
B02735	Fines and penalties		957,000	957,000
TOTAL			1,403,151,000	440,898,000
				1,341,543,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner					
B01	TOTAL DIRECT TAXES		<u>208,629,000</u>	<u>77,416,000</u>	<u>200,557,000</u>
B013	TOTAL PROPERTY TAX		<u>1,353,000</u>	<u>1,744,000</u>	<u>1,917,000</u>
B01311	Fees for registering documents		1,349,000	1,739,000	1,911,000
B01312	Copying registered documents		4,000	5,000	6,000
B014	TOTAL LAND REVENUE		<u>207,276,000</u>	<u>75,672,000</u>	<u>198,640,000</u>
B01417	Mutation fee		175,445,000	62,896,000	166,809,000
B01418	Copying and inspection fees of Patwaries record		7,372,000	7,372,000	7,372,000
B01421	Recoveries of overpayments		24,459,000	5,404,000	24,459,000
B02	TOTAL INDIRECT TAXES		<u>152,136,000</u>	<u>128,367,000</u>	<u>151,938,000</u>
B027	TOTAL STAMP DUTY		<u>152,136,000</u>	<u>128,367,000</u>	<u>151,938,000</u>
B02701	Sale of stamps		38,261,000	16,803,000	38,261,000
B02703	Supplementary Tax Ordinance 1957		110,842,000	110,842,000	110,842,000
B02707	Duty on other immersing documents		468,000	468,000	468,000
B02721	Fee & Subscription by Petition Writers & Traders		65,000	65,000	65,000
B02734	Court fees realized in stamps		2,500,000	189,000	2,302,000
TOTAL			360,765,000	205,783,000	352,495,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram					
B01	TOTAL DIRECT TAXES		680,307,600	248,616,000	649,133,000
B011	TOTAL TAXES ON INCOME		3,628,000	4,137,000	4,137,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		3,628,000	4,137,000	4,137,000
B013	TOTAL PROPERTY TAX		105,600	1,426,000	1,568,000
B01311	Fees for registering documents		101,000	1,420,000	1,561,000
B01312	Copying registered documents		4,000	5,000	6,000
B01320	Others		600	1,000	1,000
B014	TOTAL LAND REVENUE		676,320,000	242,731,000	643,070,000
B01417	Mutation fee		675,462,000	242,150,000	642,212,000
B01418	Copying and inspection fees of Patwaries record		406,000	406,000	406,000
B01421	Recoveries of overpayments		356,000	79,000	356,000
B01427	Rent Rate & Taxes		96,000	96,000	96,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		254,000	322,000	358,000
B01701	Urban (CVT)		249,000	315,000	349,000
B01703	Capital Value Tax on Immovable Assets-Ur		3,000	4,000	4,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		2,000	3,000	5,000
B02	TOTAL INDIRECT TAXES		196,953,000	144,816,000	196,953,000
B027	TOTAL STAMP DUTY		196,953,000	144,816,000	196,953,000
B02701	Sale of stamps		92,962,000	40,825,000	92,962,000
B02703	Supplementary Tax Ordinance 1957		101,491,000	101,491,000	101,491,000
B02707	Duty on other immersing documents		389,000	389,000	389,000
B02732	Court fees		2,111,000	2,111,000	2,111,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
OBJECT CLASSIFICATION	ACCOUNTS		BUDGET	REVISED
	2023-2024		ESTIMATES	ESTIMATES
			2024-2025	2024-2025
		BUDGET		BUDGET
		ESTIMATES		ESTIMATES
		2024-2025		2025-2026
		Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
TOTAL		877,260,600	393,432,000	846,086,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU5079	District Officer Revenue & Estate Department Bannu				
B01	TOTAL DIRECT TAXES		302,123,000	118,072,000	292,899,000
B011	TOTAL TAXES ON INCOME		2,500,000	2,851,000	2,851,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		2,500,000	2,851,000	2,851,000
B013	TOTAL PROPERTY TAX		6,219,000	7,962,000	8,878,000
B01311	Fees for registering documents		5,282,000	6,712,000	7,378,000
B01312	Copying registered documents		933,000	1,244,000	1,493,000
B01320	Others		4,000	6,000	7,000
B014	TOTAL LAND REVENUE		291,378,000	104,690,000	278,316,000
B01417	Mutation fee		265,360,000	95,130,000	252,298,000
B01421	Recoveries of overpayments		21,125,000	4,667,000	21,125,000
B01427	Rent Rate & Taxes		4,893,000	4,893,000	4,893,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		2,026,000	2,569,000	2,854,000
B01701	Urban (CVT)		1,983,000	2,513,000	2,784,000
B01703	Capital Value Tax on Immovable Assets-Ur		29,000	38,000	42,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		14,000	18,000	28,000
B02	TOTAL INDIRECT TAXES		139,616,000	114,159,000	139,537,000
B027	TOTAL STAMP DUTY		139,616,000	114,159,000	139,537,000
B02701	Sale of stamps		43,743,000	19,210,000	43,743,000
B02703	Supplementary Tax Ordinance 1957		91,671,000	91,671,000	91,671,000
B02704	Other non judicial sale and general stamps		1,329,000	1,329,000	1,329,000
B02707	Duty on other immersing documents		1,264,000	1,264,000	1,264,000
B02721	Fee & Subscription by Petition Writers & Traders		65,000	65,000	65,000
B02722	License Fee for Storage or Sell of Petroleum		36,000	36,000	36,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU5079	District Officer Revenue & Estate Department Bannu				
B02732	Court fees		508,000	508,000	508,000
B02734	Court fees realized in stamps		1,000,000	76,000	921,000
TOTAL			441,739,000	232,231,000	432,436,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda					
B01	TOTAL DIRECT TAXES		63,849,000	34,287,000	63,693,000
B011	TOTAL TAXES ON INCOME		9,587,000	10,933,000	10,933,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		9,587,000	10,933,000	10,933,000
B013	TOTAL PROPERTY TAX		1,460,000	1,884,000	2,071,000
B01311	Fees for registering documents		1,450,000	1,870,000	2,055,000
B01312	Copying registered documents		8,000	11,000	13,000
B01320	Others		2,000	3,000	3,000
B014	TOTAL LAND REVENUE		52,054,000	20,521,000	49,634,000
B01401	Ordinary Collection		460,000	460,000	460,000
B01417	Mutation fee		49,155,000	17,622,000	46,735,000
B01424	Local rates on Lands Revenue		1,235,000	1,235,000	1,235,000
B01427	Rent Rate & Taxes		1,204,000	1,204,000	1,204,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		748,000	949,000	1,055,000
B01701	Urban (CVT)		732,000	928,000	1,028,000
B01703	Capital Value Tax on Immovable Assets-Ur		11,000	14,000	16,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		5,000	7,000	11,000
B02	TOTAL INDIRECT TAXES		71,566,000	40,076,000	71,566,000
B027	TOTAL STAMP DUTY		71,566,000	40,076,000	71,566,000
B02701	Sale of stamps		56,148,000	24,658,000	56,148,000
B02703	Supplementary Tax Ordinance 1957		10,383,000	10,383,000	10,383,000
B02704	Other non judicial sale and general stamps		22,000	22,000	22,000
B02707	Duty on other immersing documents		2,204,000	2,204,000	2,204,000
B02730	Others		1,723,000	1,723,000	1,723,000
B02732	Court fees		1,086,000	1,086,000	1,086,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
CA5075	District Officer Revenue & Estate Department Charsadda			
TOTAL			135,415,000	74,363,000
				135,259,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral					
B01	TOTAL DIRECT TAXES		19,401,300	5,793,300	19,840,300
B013	TOTAL PROPERTY TAX		1,047,000	1,351,000	1,486,000
B01311	Fees for registering documents		1,038,000	1,338,000	1,471,000
B01312	Copying registered documents		8,000	11,000	13,000
B01320	Others		1,000	2,000	2,000
B014	TOTAL LAND REVENUE		18,354,300	4,442,300	18,354,300
B01408	Rent from shops/other sites nazul buildings/land		288,500	288,500	288,500
B01421	Recoveries of overpayments		7,807,000	1,725,000	7,807,000
B01425	Land revenue-Others		8,587,000	757,000	8,587,000
B01427	Rent Rate & Taxes		1,671,800	1,671,800	1,671,800
B02	TOTAL INDIRECT TAXES		81,357,000	80,394,000	81,274,000
B027	TOTAL STAMP DUTY		81,357,000	80,394,000	81,274,000
B02703	Supplementary Tax Ordinance 1957		66,355,000	66,355,000	66,355,000
B02704	Other non judicial sale and general stamps		6,306,000	6,306,000	6,306,000
B02730	Others		7,654,000	7,654,000	7,654,000
B02734	Court fees realized in stamps		1,042,000	79,000	959,000
TOTAL			100,758,300	86,187,300	101,114,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DA5085	District Officer Revenue & Estate Department Dir Lower				
B01	TOTAL DIRECT TAXES		<u>1,181,000</u>	<u>409,000</u>	<u>1,203,000</u>
B013	TOTAL PROPERTY TAX		<u>50,000</u>	<u>65,000</u>	<u>72,000</u>
B01311	Fees for registering documents		41,000	52,000	57,000
B01312	Copying registered documents		8,000	11,000	13,000
B01320	Others		1,000	2,000	2,000
B014	TOTAL LAND REVENUE		<u>1,131,000</u>	<u>344,000</u>	<u>1,131,000</u>
B01421	Recoveries of overpayments		1,010,000	223,000	1,010,000
B01427	Rent Rate & Taxes		121,000	121,000	121,000
B02	TOTAL INDIRECT TAXES		<u>40,328,000</u>	<u>29,622,000</u>	<u>40,291,000</u>
B027	TOTAL STAMP DUTY		<u>40,328,000</u>	<u>29,622,000</u>	<u>40,291,000</u>
B02701	Sale of stamps		18,319,000	8,045,000	18,319,000
B02703	Supplementary Tax Ordinance 1957		19,195,000	19,195,000	19,195,000
B02704	Other non judicial sale and general stamps		22,000	22,000	22,000
B02707	Duty on other immersing documents		1,370,000	1,370,000	1,370,000
B02721	Fee & Subscription by Petition Writers & Traders		50,000	50,000	50,000
B02732	Court fees		905,000	905,000	905,000
B02734	Court fees realized in stamps		467,000	35,000	430,000
TOTAL			41,509,000	30,031,000	41,494,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI5102	District Officer Revenue & Estate Department D I Khan				
B01	TOTAL DIRECT TAXES		162,036,000	131,492,000	180,633,000
B011	TOTAL TAXES ON INCOME		23,000,000	26,232,000	26,232,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		23,000,000	26,232,000	26,232,000
B013	TOTAL PROPERTY TAX		35,161,000	45,371,000	49,876,000
B01311	Fees for registering documents		35,098,000	45,270,000	49,760,000
B01320	Others		63,000	101,000	116,000
B014	TOTAL LAND REVENUE		97,829,000	52,225,000	96,009,000
B01403	Malkana		99,000	99,000	99,000
B01417	Mutation fee		36,968,000	13,253,000	35,148,000
B01418	Copying and inspection fees of Patwaries record		31,078,000	31,078,000	31,078,000
B01421	Recoveries of overpayments		26,532,000	5,862,000	26,532,000
B01424	Local rates on Lands Revenue		609,000	609,000	609,000
B01425	Land revenue-Others		1,337,000	118,000	1,337,000
B01427	Rent Rate & Taxes		1,206,000	1,206,000	1,206,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		6,046,000	7,664,000	8,516,000
B01701	Urban (CVT)		5,915,000	7,495,000	8,304,000
B01703	Capital Value Tax on Immovable Assets-Ur		89,000	114,000	127,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		42,000	55,000	85,000
B02	TOTAL INDIRECT TAXES		191,206,000	74,191,000	185,319,000
B027	TOTAL STAMP DUTY		191,206,000	74,191,000	185,319,000
B02701	Sale of stamps		86,197,000	37,854,000	86,197,000
B02703	Supplementary Tax Ordinance 1957		23,192,000	23,192,000	23,192,000
B02704	Other non judicial sale and general stamps		3,624,000	3,624,000	3,624,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
DI5102	District Officer Revenue & Estate Department D I Khan			
B02706	DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		6,000	6,000
B02707	Duty on other immersing documents		3,847,000	3,847,000
B02721	Fee & Subscription by Petition Writers & Traders		10,000	10,000
B02722	License Fee for Storage or Sell of Petroleum		27,000	27,000
B02734	Court fees realized in stamps		74,303,000	5,631,000
TOTAL			353,242,000	205,683,000
				365,952,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP5066	District Officer Revenue & Estate Department Dir Upper				
B01	TOTAL DIRECT TAXES		429,000	410,000	516,000
B013	TOTAL PROPERTY TAX		208,000	268,000	295,000
B01311	Fees for registering documents		208,000	268,000	295,000
B014	TOTAL LAND REVENUE		221,000	142,000	221,000
B01421	Recoveries of overpayments		101,000	22,000	101,000
B01427	Rent Rate & Taxes		120,000	120,000	120,000
B02	TOTAL INDIRECT TAXES		81,496,000	80,726,000	81,430,000
B027	TOTAL STAMP DUTY		81,496,000	80,726,000	81,430,000
B02703	Supplementary Tax Ordinance 1957		72,992,000	72,992,000	72,992,000
B02704	Other non judicial sale and general stamps		6,454,000	6,454,000	6,454,000
B02721	Fee & Subscription by Petition Writers & Traders		48,000	48,000	48,000
B02730	Others		1,169,000	1,169,000	1,169,000
B02734	Court fees realized in stamps		833,000	63,000	767,000
TOTAL			81,925,000	81,136,000	81,946,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HG5066	District Officer Revenue & Estate Department Hangu				
B01	TOTAL DIRECT TAXES		<u>36,206,000</u>	<u>12,866,000</u>	<u>36,589,000</u>
B011	TOTAL TAXES ON INCOME		<u>650,000</u>	<u>741,000</u>	<u>741,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		650,000	741,000	741,000
B013	TOTAL PROPERTY TAX		<u>365,000</u>	<u>471,000</u>	<u>521,000</u>
B01311	Fees for registering documents		357,000	460,000	508,000
B01312	Copying registered documents		8,000	11,000	13,000
B014	TOTAL LAND REVENUE		<u>33,579,000</u>	<u>9,611,000</u>	<u>33,057,000</u>
B01417	Mutation fee		10,602,000	3,801,000	10,080,000
B01421	Recoveries of overpayments		22,036,000	4,869,000	22,036,000
B01427	Rent Rate & Taxes		941,000	941,000	941,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>1,612,000</u>	<u>2,043,000</u>	<u>2,270,000</u>
B01701	Urban (CVT)		1,578,000	1,999,000	2,215,000
B01703	Capital Value Tax on Immovable Assets-Ur		23,000	30,000	33,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		11,000	14,000	22,000
B02	TOTAL INDIRECT TAXES		<u>89,163,000</u>	<u>83,280,000</u>	<u>89,163,000</u>
B027	TOTAL STAMP DUTY		<u>89,163,000</u>	<u>83,280,000</u>	<u>89,163,000</u>
B02701	Sale of stamps		10,490,000	4,607,000	10,490,000
B02703	Supplementary Tax Ordinance 1957		76,755,000	76,755,000	76,755,000
B02704	Other non judicial sale and general stamps		466,000	466,000	466,000
B02707	Duty on other immersing documents		719,000	719,000	719,000
B02730	Others		23,000	23,000	23,000
B02732	Court fees		710,000	710,000	710,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
OBJECT CLASSIFICATION	ACCOUNTS		BUDGET	REVISED
	2023-2024		ESTIMATES	ESTIMATES
			2024-2025	2024-2025
		BUDGET		BUDGET
		ESTIMATES		ESTIMATES
		2024-2025		2025-2026
		Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
TOTAL		125,369,000	96,146,000	125,752,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur					
B01	TOTAL DIRECT TAXES		136,017,700	70,391,700	140,379,700
B011	TOTAL TAXES ON INCOME		2,750,000	3,136,000	3,136,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		2,750,000	3,136,000	3,136,000
B013	TOTAL PROPERTY TAX		17,761,000	22,824,000	25,089,000
B01311	Fees for registering documents		17,743,000	22,800,000	25,061,000
B01312	Copying registered documents		16,000	21,000	25,000
B01320	Others		2,000	3,000	3,000
B014	TOTAL LAND REVENUE		112,909,700	41,139,700	108,497,700
B01417	Mutation fee		89,639,000	32,135,000	85,227,000
B01418	Copying and inspection fees of Patwaries record		4,031,000	4,031,000	4,031,000
B01421	Recoveries of overpayments		18,312,000	4,046,000	18,312,000
B01424	Local rates on Lands Revenue		408,000	408,000	408,000
B01427	Rent Rate & Taxes		519,700	519,700	519,700
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		2,597,000	3,292,000	3,657,000
B01701	Urban (CVT)		2,541,000	3,220,000	3,568,000
B01703	Capital Value Tax on Immovable Assets-Ur		38,000	49,000	54,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		18,000	23,000	35,000
B02	TOTAL INDIRECT TAXES		252,200,000	209,876,000	251,881,000
B027	TOTAL STAMP DUTY		252,200,000	209,876,000	251,881,000
B02701	Sale of stamps		68,830,000	30,227,000	68,830,000
B02703	Supplementary Tax Ordinance 1957		109,344,000	109,344,000	109,344,000
B02704	Other non judicial sale and general stamps		57,217,000	57,217,000	57,217,000
B02720	2% Stamp Duty on Transfer of Right or Interest rel		9,427,000	9,427,000	9,427,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
HR5072 District Officer Revenue & Estate				
Department Haripur				
B02730	Others		3,356,000	3,356,000
B02734	Court fees realized in stamps		4,026,000	305,000
				3,707,000
TOTAL			388,217,700	280,267,700
				392,260,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KD5055 District Officer Revenue & Estate Department Kohistan					
B01	TOTAL DIRECT TAXES		<u>21,741,000</u>	<u>5,000,000</u>	<u>21,783,000</u>
B013	TOTAL PROPERTY TAX		<u>101,000</u>	<u>130,000</u>	<u>143,000</u>
B01311	Fees for registering documents		101,000	130,000	143,000
B014	TOTAL LAND REVENUE		<u>21,640,000</u>	<u>4,870,000</u>	<u>21,640,000</u>
B01421	Recoveries of overpayments		21,526,000	4,756,000	21,526,000
B01427	Rent Rate & Taxes		114,000	114,000	114,000
B02	TOTAL INDIRECT TAXES		<u>12,911,000</u>	<u>12,911,000</u>	<u>12,911,000</u>
B027	TOTAL STAMP DUTY		<u>12,911,000</u>	<u>12,911,000</u>	<u>12,911,000</u>
B02703	Supplementary Tax Ordinance 1957		12,793,000	12,793,000	12,793,000
B02706	DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		65,000	65,000	65,000
B02721	Fee & Subscription by Petition Writers & Traders		25,000	25,000	25,000
B02730	Others		28,000	28,000	28,000
TOTAL			34,652,000	17,911,000	34,694,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak					
B01	TOTAL DIRECT TAXES		110,970,900	46,140,000	107,533,000
B011	TOTAL TAXES ON INCOME		1,126,000	1,284,000	1,284,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		1,126,000	1,284,000	1,284,000
B013	TOTAL PROPERTY TAX		1,036,900	1,323,000	1,456,000
B01311	Fees for registering documents		1,020,000	1,301,000	1,430,000
B01312	Copying registered documents		16,000	21,000	25,000
B01320	Others		900	1,000	1,000
B014	TOTAL LAND REVENUE		108,681,000	43,372,000	104,612,000
B01417	Mutation fee		82,652,000	29,630,000	78,583,000
B01418	Copying and inspection fees of Patwaries record		9,717,000	9,717,000	9,717,000
B01421	Recoveries of overpayments		15,771,000	3,484,000	15,771,000
B01427	Rent Rate & Taxes		541,000	541,000	541,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		127,000	161,000	181,000
B01701	Urban (CVT)		115,000	146,000	162,000
B01703	Capital Value Tax on Immovable Assets-Ur		8,000	10,000	11,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		4,000	5,000	8,000
B02	TOTAL INDIRECT TAXES		102,434,000	53,000,000	102,329,000
B027	TOTAL STAMP DUTY		102,434,000	53,000,000	102,329,000
B02701	Sale of stamps		85,950,000	37,746,000	85,950,000
B02703	Supplementary Tax Ordinance 1957		9,973,000	9,973,000	9,973,000
B02707	Duty on other immersing documents		1,008,000	1,008,000	1,008,000
B02732	Court fees		4,172,000	4,172,000	4,172,000
B02734	Court fees realized in stamps		1,331,000	101,000	1,226,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
OBJECT CLASSIFICATION	ACCOUNTS		BUDGET	REVISED
	2023-2024		ESTIMATES	ESTIMATES
			2024-2025	2024-2025
		BUDGET		BUDGET
		ESTIMATES		ESTIMATES
		2024-2025		2025-2026
		Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
TOTAL		213,404,900	99,140,000	209,862,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT5081	District Officer Revenue & Estate Department Kohat				
B01	TOTAL DIRECT TAXES		81,033,800	52,191,800	85,338,800
B011	TOTAL TAXES ON INCOME		4,808,000	5,483,000	5,483,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		4,808,000	5,483,000	5,483,000
B013	TOTAL PROPERTY TAX		4,584,000	5,912,000	6,500,000
B01311	Fees for registering documents		4,568,000	5,891,000	6,475,000
B01312	Copying registered documents		16,000	21,000	25,000
B014	TOTAL LAND REVENUE		63,089,800	29,955,800	61,310,800
B01401	Ordinary Collection		23,000	23,000	23,000
B01404	Sale of government estates		8,102,000	8,102,000	8,102,000
B01407	Rent-agri.land for 01year/harvest or fixed		856,800	856,800	856,800
B01413	Fees for consolidation of holdings		10,000	10,000	10,000
B01417	Mutation fee		36,143,000	12,957,000	34,364,000
B01418	Copying and inspection fees of Patwaries record		325,000	325,000	325,000
B01421	Recoveries of overpayments		12,769,000	2,821,000	12,769,000
B01424	Local rates on Lands Revenue		122,000	122,000	122,000
B01427	Rent Rate & Taxes		4,739,000	4,739,000	4,739,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		8,552,000	10,841,000	12,045,000
B01701	Urban (CVT)		8,366,000	10,601,000	11,745,000
B01703	Capital Value Tax on Immovable Assets-Ur		126,000	162,000	180,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		60,000	78,000	120,000
B02	TOTAL INDIRECT TAXES		105,301,000	72,113,000	105,301,000
B027	TOTAL STAMP DUTY		105,301,000	72,113,000	105,301,000
B02701	Sale of stamps		59,175,000	25,987,000	59,175,000
B02703	Supplementary Tax Ordinance 1957		11,477,000	11,477,000	11,477,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
KT5081	District Officer Revenue & Estate Department Kohat			
B02704	Other non judicial sale and general stamps		32,229,000	32,229,000
B02722	License Fee for Storage or Sell of Petroleum		18,000	18,000
B02730	Others		21,000	21,000
B02732	Court fees		2,381,000	2,381,000
TOTAL			186,334,800	124,304,800
				190,639,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat					
B01	TOTAL DIRECT TAXES		73,187,200	33,281,000	72,215,200
B011	TOTAL TAXES ON INCOME		7,772,000	8,863,000	8,863,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		7,772,000	8,863,000	8,863,000
B013	TOTAL PROPERTY TAX		1,467,000	1,895,000	2,089,000
B01311	Fees for registering documents		1,422,000	1,834,000	2,016,000
B01312	Copying registered documents		40,000	53,000	64,000
B01320	Others		5,000	8,000	9,000
B014	TOTAL LAND REVENUE		63,385,200	21,810,000	60,471,200
B01417	Mutation fee		59,202,000	21,224,000	56,288,000
B01424	Local rates on Lands Revenue		210,000	210,000	210,000
B01425	Land revenue-Others		3,945,200	348,000	3,945,200
B01427	Rent Rate & Taxes		28,000	28,000	28,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		563,000	713,000	792,000
B01701	Urban (CVT)		551,000	698,000	773,000
B01703	Capital Value Tax on Immovable Assets-Ur		8,000	10,000	11,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		4,000	5,000	8,000
B02	TOTAL INDIRECT TAXES		177,715,000	140,826,000	177,715,000
B027	TOTAL STAMP DUTY		177,715,000	140,826,000	177,715,000
B02701	Sale of stamps		65,775,000	28,886,000	65,775,000
B02703	Supplementary Tax Ordinance 1957		109,635,000	109,635,000	109,635,000
B02704	Other non judicial sale and general stamps		13,000	13,000	13,000
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule 1925		779,000	779,000	779,000
B02707	Duty on other immersing documents		239,000	239,000	239,000

REVENUE & ESTATE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION:		042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK5066	District Officer Revenue & Estate Department Lakki Marwat				
B02721	Fee & Subscription by Petition Writers & Traders		32,000	32,000	32,000
B02732	Court fees		1,242,000	1,242,000	1,242,000
TOTAL			250,902,200	174,107,000	249,930,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra					
B01	TOTAL DIRECT TAXES		309,130,700	131,643,000	303,063,700
B011	TOTAL TAXES ON INCOME		4,405,000	5,023,000	5,023,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		4,405,000	5,023,000	5,023,000
B013	TOTAL PROPERTY TAX		11,463,000	14,688,000	16,149,000
B01311	Fees for registering documents		11,433,000	14,646,000	16,099,000
B01312	Copying registered documents		24,000	32,000	38,000
B01320	Others		6,000	10,000	12,000
B014	TOTAL LAND REVENUE		286,722,700	103,642,000	272,680,700
B01417	Mutation fee		285,253,000	102,262,000	271,211,000
B01418	Copying and inspection fees of Patwaries record		1,251,000	1,251,000	1,251,000
B01425	Land revenue-Others		98,700	9,000	98,700
B01427	Rent Rate & Taxes		120,000	120,000	120,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		6,540,000	8,290,000	9,211,000
B01701	Urban (CVT)		6,399,000	8,108,000	8,983,000
B01703	Capital Value Tax on Immovable Assets-Ur		96,000	123,000	137,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		45,000	59,000	91,000
B02	TOTAL INDIRECT TAXES		210,895,000	123,184,000	210,895,000
B027	TOTAL STAMP DUTY		210,895,000	123,184,000	210,895,000
B02701	Sale of stamps		156,392,000	68,681,000	156,392,000
B02703	Supplementary Tax Ordinance 1957		39,605,000	39,605,000	39,605,000
B02704	Other non judicial sale and general stamps		4,717,000	4,717,000	4,717,000
B02707	Duty on other immersing documents		3,414,000	3,414,000	3,414,000
B02721	Fee & Subscription by Petition Writers & Traders		92,000	92,000	92,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra					
B02722	License Fee for Storage or Sell of Petroleum		19,000	19,000	19,000
B02730	Others		42,000	42,000	42,000
B02732	Court fees		6,614,000	6,614,000	6,614,000
TOTAL			520,025,700	254,827,000	513,958,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD5089 District Officer Revenue & Estate Department Malakand					
B01	TOTAL DIRECT TAXES		<u>3,208,000</u>	<u>1,812,000</u>	<u>3,633,000</u>
B013	TOTAL PROPERTY TAX		<u>1,020,000</u>	<u>1,315,000</u>	<u>1,445,000</u>
B01311	Fees for registering documents		1,020,000	1,315,000	1,445,000
B014	TOTAL LAND REVENUE		<u>2,188,000</u>	<u>497,000</u>	<u>2,188,000</u>
B01421	Recoveries of overpayments		2,171,000	480,000	2,171,000
B01427	Rent Rate & Taxes		17,000	17,000	17,000
B02	TOTAL INDIRECT TAXES		<u>78,475,000</u>	<u>76,977,000</u>	<u>78,347,000</u>
B027	TOTAL STAMP DUTY		<u>78,475,000</u>	<u>76,977,000</u>	<u>78,347,000</u>
B02703	Supplementary Tax Ordinance 1957		62,465,000	62,465,000	62,465,000
B02704	Other non judicial sale and general stamps		7,118,000	7,118,000	7,118,000
B02721	Fee & Subscription by Petition Writers & Traders		87,000	87,000	87,000
B02730	Others		7,184,000	7,184,000	7,184,000
B02734	Court fees realized in stamps		1,621,000	123,000	1,493,000
TOTAL			81,683,000	78,789,000	81,980,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan					
B01	TOTAL DIRECT TAXES		317,831,000	170,247,000	325,112,000
B011	TOTAL TAXES ON INCOME		27,612,000	31,487,000	31,487,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		27,612,000	31,487,000	31,487,000
B013	TOTAL PROPERTY TAX		23,442,000	30,247,000	33,257,000
B01311	Fees for registering documents		23,364,000	30,135,000	33,124,000
B01312	Copying registered documents		48,000	64,000	77,000
B01320	Others		30,000	48,000	56,000
B014	TOTAL LAND REVENUE		252,346,000	90,220,000	240,045,000
B01417	Mutation fee		249,888,000	89,584,000	237,587,000
B01421	Recoveries of overpayments		2,339,000	517,000	2,339,000
B01427	Rent Rate & Taxes		119,000	119,000	119,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		14,431,000	18,293,000	20,323,000
B01701	Urban (CVT)		14,117,000	17,888,000	19,819,000
B01703	Capital Value Tax on Immovable Assets-Ur		213,000	274,000	304,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		101,000	131,000	200,000
B02	TOTAL INDIRECT TAXES		261,382,000	155,002,000	261,382,000
B027	TOTAL STAMP DUTY		261,382,000	155,002,000	261,382,000
B02701	Sale of stamps		189,680,000	83,300,000	189,680,000
B02702	Stamp Duties on Bills		5,637,000	5,637,000	5,637,000
B02703	Supplementary Tax Ordinance 1957		46,414,000	46,414,000	46,414,000
B02704	Other non judicial sale and general stamps		7,195,000	7,195,000	7,195,000
B02707	Duty on other immersing documents		6,097,000	6,097,000	6,097,000
B02730	Others		137,000	137,000	137,000
B02732	Court fees		6,222,000	6,222,000	6,222,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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Rs

Rs

Rs

Rs

MR5118 District Officer Revenue & Estate
 Department Mardan

TOTAL**579,213,000****325,249,000****586,494,000**

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera					
B01	TOTAL DIRECT TAXES		<u>116,379,000</u>	<u>56,363,000</u>	<u>116,651,000</u>
B011	TOTAL TAXES ON INCOME		<u>6,000,000</u>	<u>6,842,000</u>	<u>6,842,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		6,000,000	6,842,000	6,842,000
B013	TOTAL PROPERTY TAX		<u>6,058,000</u>	<u>7,716,000</u>	<u>8,484,000</u>
B01311	Fees for registering documents		6,036,000	7,685,000	8,447,000
B01312	Copying registered documents		16,000	21,000	25,000
B01320	Others		6,000	10,000	12,000
B014	TOTAL LAND REVENUE		<u>99,683,000</u>	<u>35,925,000</u>	<u>94,791,000</u>
B01417	Mutation fee		99,388,000	35,630,000	94,496,000
B01424	Local rates on Lands Revenue		18,000	18,000	18,000
B01427	Rent Rate & Taxes		277,000	277,000	277,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>4,638,000</u>	<u>5,880,000</u>	<u>6,534,000</u>
B01701	Urban (CVT)		4,536,000	5,748,000	6,369,000
B01703	Capital Value Tax on Immovable Assets-Ur		69,000	89,000	99,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		33,000	43,000	66,000
B02	TOTAL INDIRECT TAXES		<u>145,929,000</u>	<u>69,769,000</u>	<u>145,929,000</u>
B027	TOTAL STAMP DUTY		<u>145,929,000</u>	<u>69,769,000</u>	<u>145,929,000</u>
B02701	Sale of stamps		135,795,000	59,635,000	135,795,000
B02703	Supplementary Tax Ordinance 1957		7,097,000	7,097,000	7,097,000
B02704	Other non judicial sale and general stamps		1,419,000	1,419,000	1,419,000
B02707	Duty on other immersing documents		726,000	726,000	726,000
B02730	Others		60,000	60,000	60,000
B02732	Court fees		832,000	832,000	832,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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Rs

Rs

Rs

Rs

NR5075 District Officer Revenue & Estate
Department Nowshera

TOTAL

262,308,000

126,132,000

262,580,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5490	District Officer Revenue & Estate Department Peshawar				
B01	TOTAL DIRECT TAXES		<u>1,160,638,100</u>	<u>698,536,600</u>	<u>1,242,364,600</u>
B011	TOTAL TAXES ON INCOME		<u>7,500,000</u>	<u>8,553,000</u>	<u>8,553,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		7,500,000	8,553,000	8,553,000
B013	TOTAL PROPERTY TAX		<u>222,336,500</u>	<u>286,687,000</u>	<u>315,157,000</u>
B01311	Fees for registering documents		222,087,000	286,351,000	314,754,000
B01312	Copying registered documents		239,000	319,000	383,000
B01320	Others		10,500	17,000	20,000
B014	TOTAL LAND REVENUE		<u>859,903,600</u>	<u>313,426,600</u>	<u>818,799,600</u>
B01408	Rent from shops/other sites nazul buildings/land		598,600	598,600	598,600
B01417	Mutation fee		835,026,000	299,353,000	793,922,000
B01418	Copying and inspection fees of Patwaries record		6,719,000	6,719,000	6,719,000
B01421	Recoveries of overpayments		1,579,000	349,000	1,579,000
B01424	Local rates on Lands Revenue		587,000	587,000	587,000
B01425	Land revenue-Others		10,500,000	926,000	10,500,000
B01427	Rent Rate & Taxes		4,894,000	4,894,000	4,894,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>70,898,000</u>	<u>89,870,000</u>	<u>99,855,000</u>
B01701	Urban (CVT)		69,351,000	87,873,000	97,359,000
B01703	Capital Value Tax on Immovable Assets-Ur		1,048,000	1,348,000	1,498,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		499,000	649,000	998,000
B02	TOTAL INDIRECT TAXES		<u>682,498,000</u>	<u>366,182,000</u>	<u>682,498,000</u>
B027	TOTAL STAMP DUTY		<u>682,498,000</u>	<u>366,182,000</u>	<u>682,498,000</u>
B02701	Sale of stamps		564,002,000	247,686,000	564,002,000
B02702	Stamp Duties on Bills		723,000	723,000	723,000
B02703	Supplementary Tax Ordinance 1957		76,365,000	76,365,000	76,365,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5490	District Officer Revenue & Estate Department Peshawar				
B02704	Other non judicial sale and general stamps		8,415,000	8,415,000	8,415,000
B02707	Duty on other immersing documents		25,411,000	25,411,000	25,411,000
B02715	Non Judicial -Duty on Air Tickets		3,100,000	3,100,000	3,100,000
B02716	Non Judicial -Duty on Bills issued by Luxury Hotel		500,000	500,000	500,000
B02721	Fee & Subscription by Petition Writers & Traders		51,000	51,000	51,000
B02730	Others		714,000	714,000	714,000
B02732	Court fees		3,217,000	3,217,000	3,217,000
TOTAL			1,843,136,100	1,064,718,600	1,924,862,600

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SH5047	District Officer Revenue & Estate Department Shangla				
B01	TOTAL DIRECT TAXES		52,197,500	9,646,600	53,894,500
B013	TOTAL PROPERTY TAX		3,204,000	4,284,000	4,901,000
B01311	Fees for registering documents		837,000	499,000	548,000
B01312	Copying registered documents		8,000	11,000	13,000
B01320	Others		2,359,000	3,774,000	4,340,000
B014	TOTAL LAND REVENUE		48,993,500	5,362,600	48,993,500
B01407	Rent-agri.land for 01year/harvest or fixed		49,600	49,600	49,600
B01421	Recoveries of overpayments		2,605,000	576,000	2,605,000
B01425	Land revenue-Others		45,625,900	4,024,000	45,625,900
B01427	Rent Rate & Taxes		713,000	713,000	713,000
B02	TOTAL INDIRECT TAXES		21,462,000	21,462,000	21,462,000
B027	TOTAL STAMP DUTY		21,462,000	21,462,000	21,462,000
B02703	Supplementary Tax Ordinance 1957		21,312,000	21,312,000	21,312,000
B02721	Fee & Subscription by Petition Writers & Traders		150,000	150,000	150,000
TOTAL			73,659,500	31,108,600	75,356,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU5081	District Officer Revenue & Estate Department Sawabi				
B01	TOTAL DIRECT TAXES		390,017,500	174,755,500	377,115,500
B011	TOTAL TAXES ON INCOME		7,300,000	8,320,000	8,320,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		7,300,000	8,320,000	8,320,000
B013	TOTAL PROPERTY TAX		65,000	86,000	102,000
B01311	Fees for registering documents		9,000	11,000	12,000
B01312	Copying registered documents		56,000	75,000	90,000
B014	TOTAL LAND REVENUE		376,025,500	157,949,500	359,359,500
B01401	Ordinary Collection		645,000	645,000	645,000
B01407	Rent-agri.land for 01year/harvest or fixed		98,600	98,600	98,600
B01408	Rent from shops/other sites nazul buildings/land		465,900	465,900	465,900
B01417	Mutation fee		338,576,000	121,378,000	321,910,000
B01418	Copying and inspection fees of Patwaries record		30,101,000	30,101,000	30,101,000
B01421	Recoveries of overpayments		1,127,000	249,000	1,127,000
B01424	Local rates on Lands Revenue		1,195,000	1,195,000	1,195,000
B01427	Rent Rate & Taxes		3,817,000	3,817,000	3,817,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		6,627,000	8,400,000	9,334,000
B01701	Urban (CVT)		6,482,000	8,213,000	9,100,000
B01703	Capital Value Tax on Immovable Assets-Ur		98,000	126,000	140,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		47,000	61,000	94,000
B02	TOTAL INDIRECT TAXES		70,408,000	49,817,000	70,126,000
B027	TOTAL STAMP DUTY		70,408,000	49,817,000	70,126,000
B02701	Sale of stamps		30,853,000	13,549,000	30,853,000
B02703	Supplementary Tax Ordinance 1957		16,989,000	16,989,000	16,989,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU5081	District Officer Revenue & Estate Department Sawabi				
B02704	Other non judicial sale and general stamps		17,156,000	17,156,000	17,156,000
B02721	Fee & Subscription by Petition Writers & Traders		133,000	133,000	133,000
B02730	Others		1,720,000	1,720,000	1,720,000
B02734	Court fees realized in stamps		3,557,000	270,000	3,275,000
TOTAL			460,425,500	224,572,500	447,241,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat					
B01	TOTAL DIRECT TAXES		396,057,700	67,213,500	407,087,700
B013	TOTAL PROPERTY TAX		26,661,000	34,288,000	37,691,000
B01311	Fees for registering documents		26,645,000	34,267,000	37,666,000
B01312	Copying registered documents		16,000	21,000	25,000
B014	TOTAL LAND REVENUE		369,396,700	32,925,500	369,396,700
B01421	Recoveries of overpayments		491,000	108,000	491,000
B01425	Land revenue-Others		368,596,200	32,508,000	368,596,200
B01427	Rent Rate & Taxes		309,500	309,500	309,500
B02	TOTAL INDIRECT TAXES		190,208,000	190,208,000	190,208,000
B027	TOTAL STAMP DUTY		190,208,000	190,208,000	190,208,000
B02703	Supplementary Tax Ordinance 1957		114,852,000	114,852,000	114,852,000
B02704	Other non judicial sale and general stamps		72,062,000	72,062,000	72,062,000
B02713	Duty levied on unstamped or insufficiently stamped		2,000,000	2,000,000	2,000,000
B02721	Fee & Subscription by Petition Writers & Traders		125,000	125,000	125,000
B02730	Others		1,169,000	1,169,000	1,169,000
TOTAL			586,265,700	257,421,500	597,295,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank					
B01	TOTAL DIRECT TAXES		35,463,000	18,711,000	35,592,000
B011	TOTAL TAXES ON INCOME		5,000,000	5,702,000	5,702,000
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		5,000,000	5,702,000	5,702,000
B013	TOTAL PROPERTY TAX		1,058,000	1,367,000	1,508,000
B01311	Fees for registering documents		1,029,000	1,327,000	1,459,000
B01312	Copying registered documents		24,000	32,000	40,000
B01320	Others		5,000	8,000	9,000
B014	TOTAL LAND REVENUE		28,583,000	10,599,000	27,222,000
B01417	Mutation fee		27,651,000	9,914,000	26,290,000
B01421	Recoveries of overpayments		317,000	70,000	317,000
B01424	Local rates on Lands Revenue		582,000	582,000	582,000
B01427	Rent Rate & Taxes		33,000	33,000	33,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		822,000	1,043,000	1,160,000
B01701	Urban (CVT)		804,000	1,019,000	1,129,000
B01703	Capital Value Tax on Immovable Assets-Ur		12,000	15,000	17,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		6,000	9,000	14,000
B02	TOTAL INDIRECT TAXES		83,175,000	76,850,000	83,175,000
B027	TOTAL STAMP DUTY		83,175,000	76,850,000	83,175,000
B02701	Sale of stamps		11,277,000	4,952,000	11,277,000
B02703	Supplementary Tax Ordinance 1957		71,215,000	71,215,000	71,215,000
B02704	Other non judicial sale and general stamps		683,000	683,000	683,000
TOTAL			118,638,000	95,561,000	118,767,000

EXCISE AND TAXATION DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		5,692,000,000	6,695,000,000	7,500,000,000
TOTAL		5,692,000,000	6,695,000,000	7,500,000,000

EXCISE AND TAXATION DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	Rs	Rs	Rs	Rs
			5,692,000,000	6,695,000,000	7,500,000,000

TOTAL			5,692,000,000	6,695,000,000	7,500,000,000
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EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad		199,400,000	216,680,000	242,661,000
BD5074	ETO Excise & Taxation Department Buner		28,000,000	30,143,000	35,841,000
BM5054	ETO Excise & Taxation Department Battagram		20,000,000	20,613,000	25,496,000
BU5080	ETO Excise & Taxation Department Bannu		137,200,000	144,760,000	161,816,000
CA5076	ETO Excise & Taxation Department Charsadda		71,700,000	73,835,000	83,088,000
CL5074	ETO Excise & Taxation Department Chitral		20,000,000	21,252,000	25,768,000
DA5086	ETO Excise & Taxation Department Dir Lower		66,000,000	70,443,000	83,879,000
DI5103	ETO Excise & Taxation Department D I Khan		218,700,000	231,375,000	256,257,000
DP5067	ETO Excise & Taxation Department Dir Upper		22,000,000	23,100,000	28,405,000
HG5067	ETO Excise & Taxation Department Hangu		38,000,000	39,100,000	42,563,000
HR5073	ETO Excise & Taxation Department Haripur		183,000,000	195,409,000	211,265,000
KD5056	ETO Excise & Taxation Department Kohistan		5,000,000	5,304,000	6,692,000
KK5084	ETO Excise & Taxation Department Karak		33,000,000	35,012,000	39,528,000
KT5082	ETO Excise & Taxation Department Kohat		174,700,000	184,249,000	201,734,000
LK5067	ETO Excise & Taxation Department Lakki		70,500,000	72,507,000	78,251,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA5074	ETO Excise & Taxation Department Mansehra		174,500,000	180,138,000	201,797,000
MD5090	ETO Excise & Taxation Department Malakand		27,000,000	29,022,000	33,377,000
MR5119	ETO Excise & Taxation Department Mardan		444,200,000	666,991,000	774,127,000
NR5076	ETO Excise & Taxation Department Nowshera		301,100,000	558,880,000	669,052,000
PR5491	ETO-I Excise & Taxation Department- Peshawar		315,000,000	363,430,000	437,278,000
PR5628	Excise & Taxation Officer-II Peshawar		565,000,000	1,595,000,000	1,595,000,000
PR5629	Excise & Taxation Officer-III Peshawar		1,030,000,000		
PR5631	Excise & Taxation Officer-V Peshawar		281,000,000	324,077,000	373,085,000
PR5833	Excise & Taxation Officer-VI Peshawar		381,000,000	381,000,000	381,000,000
PR7005	Excise and Taxation Officer IV Peshawar		301,600,000	325,597,000	404,358,000
SH5048	ETO Excise & Taxation Department Shangla		13,000,000	13,304,000	16,797,000
SU5082	ETO Excise & Taxation Department Swabi		137,500,000	194,263,000	230,716,000
SW5095	ETO Excise & Taxation Department Swat		164,500,000	182,321,000	224,233,000
TG7002	Excise and Taxation Officer Tor Ghar		2,400,000	2,611,000	3,204,000
TK5055	ETO Excise & Taxation Department Tank		28,000,000	28,644,000	34,476,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4049	Provincial Excise Secretariat		235,000,000	481,940,000	594,256,000
PR8116	Excise & Taxation Officer-VII Peshawar		4,000,000	4,000,000	4,000,000
TOTAL			5,692,000,000	6,695,000,000	7,500,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>3,750,000,000</u>	<u>3,750,000,000</u>	<u>4,000,000,000</u>
B013	PROPERTY TAX		<u>2,800,000,000</u>	<u>2,800,000,000</u>	<u>2,800,000,000</u>
B01301	Ordinary Collection		2,800,000,000	2,800,000,000	2,800,000,000
B016	TAX ON PROFESSION, TRADES AND CALLINGS		<u>950,000,000</u>	<u>950,000,000</u>	<u>1,200,000,000</u>
B01601	Ordinary collection		950,000,000	950,000,000	1,200,000,000
B02	TOTAL INDIRECT TAXES		<u>1,325,000,000</u>	<u>1,525,000,000</u>	<u>1,760,000,000</u>
B026	PROVINCIAL EXCISE		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
B02612	License Fee for denatured spirits		25,000,000	4,000,000	4,000,000
B02613	Permit Fee for denatured spirits			2,000,000	2,000,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			3,000,000	3,000,000
B02623	Collection of payments for services rendered			15,000,000	15,000,000
B02625	Fines confiscation and miscellaneous			1,000,000	1,000,000
B028	MOTOR VEHICLES		<u>1,300,000,000</u>	<u>1,500,000,000</u>	<u>1,735,000,000</u>
B02801	Fee for registrations		350,000,000	405,000,000	640,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		950,000,000	1,095,000,000	1,095,000,000
B03	TOTAL INDIRECT TAXES		<u>617,000,000</u>	<u>1,420,000,000</u>	<u>1,740,000,000</u>
B030	OTHER INDIRECT TAXES		<u>617,000,000</u>	<u>1,420,000,000</u>	<u>1,740,000,000</u>
B03053	Fees for registration of real estates agencies		17,000,000	20,000,000	20,000,000
B03056	Tax on hotels levied under Finance Act 1965		60,000,000	100,000,000	120,000,000
B03080	Tobacco Development Cess		540,000,000	1,300,000,000	1,600,000,000
NET TOTAL			5,692,000,000	6,695,000,000	7,500,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad				
B01	TOTAL DIRECT TAXES		<u>136,000,000</u>	<u>136,000,000</u>	<u>150,000,000</u>
B013	TOTAL PROPERTY TAX		<u>79,000,000</u>	<u>79,000,000</u>	<u>79,000,000</u>
B01301	Ordinary Collection		79,000,000	79,000,000	79,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>57,000,000</u>	<u>57,000,000</u>	<u>71,000,000</u>
B01601	Ordinary collection		57,000,000	57,000,000	71,000,000
B02	TOTAL INDIRECT TAXES		<u>47,400,000</u>	<u>54,504,000</u>	<u>61,485,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B02612	License Fee for denatured spirits		1,000,000	160,000	160,000
B02613	Permit Fee for denatured spirits			80,000	80,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			120,000	120,000
B02623	Collection of payments for services rendered			600,000	600,000
B02625	Fines confiscation and miscellaneous			40,000	40,000
B028	TOTAL MOTOR VEHICLES		<u>46,400,000</u>	<u>53,504,000</u>	<u>60,485,000</u>
B02801	Fee for registrations		10,400,000	12,032,000	19,013,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		36,000,000	41,472,000	41,472,000
B03	TOTAL INDIRECT TAXES		<u>16,000,000</u>	<u>26,176,000</u>	<u>31,176,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>16,000,000</u>	<u>26,176,000</u>	<u>31,176,000</u>
B03053	Fees for registration of real estates agencies		1,000,000	1,176,000	1,176,000
B03056	Tax on hotels levied under Finance Act 1965		15,000,000	25,000,000	30,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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Rs

Rs

Rs

Rs

AD5083 ETO Excise & Taxation Department
Abbottabad

TOTAL**199,400,000****216,680,000****242,661,000**

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD5074 ETO Excise & Taxation Department Buner					
B01	TOTAL DIRECT TAXES		<u>14,000,000</u>	<u>14,000,000</u>	<u>17,684,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>14,000,000</u>	<u>14,000,000</u>	<u>17,684,000</u>
B01601	Ordinary collection		14,000,000	14,000,000	17,684,000
B02	TOTAL INDIRECT TAXES		<u>14,000,000</u>	<u>16,143,000</u>	<u>18,157,000</u>
B028	TOTAL MOTOR VEHICLES		<u>14,000,000</u>	<u>16,143,000</u>	<u>18,157,000</u>
B02801	Fee for registrations		3,000,000	3,471,000	5,485,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		11,000,000	12,672,000	12,672,000
TOTAL			28,000,000	30,143,000	35,841,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BM5054 ETO Excise & Taxation Department Battagram					
B01	TOTAL DIRECT TAXES		<u>16,000,000</u>	<u>16,000,000</u>	<u>20,211,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>16,000,000</u>	<u>16,000,000</u>	<u>20,211,000</u>
B01601	Ordinary collection		16,000,000	16,000,000	20,211,000
B02	TOTAL INDIRECT TAXES		<u>4,000,000</u>	<u>4,613,000</u>	<u>5,285,000</u>
B028	TOTAL MOTOR VEHICLES		<u>4,000,000</u>	<u>4,613,000</u>	<u>5,285,000</u>
B02801	Fee for registrations		1,000,000	1,157,000	1,829,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		3,000,000	3,456,000	3,456,000
TOTAL			20,000,000	20,613,000	25,496,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU5080 ETO Excise & Taxation Department Bannu					
B01	TOTAL DIRECT TAXES		<u>88,000,000</u>	<u>88,000,000</u>	<u>97,000,000</u>
B013	TOTAL PROPERTY TAX		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
B01301	Ordinary Collection		50,000,000	50,000,000	50,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>38,000,000</u>	<u>38,000,000</u>	<u>47,000,000</u>
B01601	Ordinary collection		38,000,000	38,000,000	47,000,000
B02	TOTAL INDIRECT TAXES		<u>49,000,000</u>	<u>56,516,000</u>	<u>64,572,000</u>
B028	TOTAL MOTOR VEHICLES		<u>49,000,000</u>	<u>56,516,000</u>	<u>64,572,000</u>
B02801	Fee for registrations		12,000,000	13,884,000	21,940,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		37,000,000	42,632,000	42,632,000
B03	TOTAL INDIRECT TAXES		<u>200,000</u>	<u>244,000</u>	<u>244,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>200,000</u>	<u>244,000</u>	<u>244,000</u>
B03053	Fees for registration of real estates agencies		200,000	244,000	244,000
TOTAL			137,200,000	144,760,000	161,816,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA5076 ETO Excise & Taxation Department Charsadda					
B01	TOTAL DIRECT TAXES		<u>58,000,000</u>	<u>58,000,000</u>	<u>65,895,000</u>
B013	TOTAL PROPERTY TAX		<u>28,000,000</u>	<u>28,000,000</u>	<u>28,000,000</u>
B01301	Ordinary Collection		28,000,000	28,000,000	28,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>30,000,000</u>	<u>30,000,000</u>	<u>37,895,000</u>
B01601	Ordinary collection		30,000,000	30,000,000	37,895,000
B02	TOTAL INDIRECT TAXES		<u>13,000,000</u>	<u>15,012,000</u>	<u>16,370,000</u>
B028	TOTAL MOTOR VEHICLES		<u>13,000,000</u>	<u>15,012,000</u>	<u>16,370,000</u>
B02801	Fee for registrations		2,000,000	2,340,000	3,698,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		11,000,000	12,672,000	12,672,000
B03	TOTAL INDIRECT TAXES		<u>700,000</u>	<u>823,000</u>	<u>823,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>700,000</u>	<u>823,000</u>	<u>823,000</u>
B03053	Fees for registration of real estates agencies		700,000	823,000	823,000
TOTAL			71,700,000	73,835,000	83,088,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL5074 ETO Excise & Taxation Department Chitral					
B01	TOTAL DIRECT TAXES		<u>12,000,000</u>	<u>12,000,000</u>	<u>15,158,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>12,000,000</u>	<u>12,000,000</u>	<u>15,158,000</u>
B01601	Ordinary collection		12,000,000	12,000,000	15,158,000
B02	TOTAL INDIRECT TAXES		<u>8,000,000</u>	<u>9,252,000</u>	<u>10,610,000</u>
B028	TOTAL MOTOR VEHICLES		<u>8,000,000</u>	<u>9,252,000</u>	<u>10,610,000</u>
B02801	Fee for registrations		2,000,000	2,340,000	3,698,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		6,000,000	6,912,000	6,912,000
TOTAL			20,000,000	21,252,000	25,768,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DA5086 ETO Excise & Taxation Department Dir Lower					
B01	TOTAL DIRECT TAXES		<u>37,000,000</u>	<u>37,000,000</u>	<u>45,737,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>37,000,000</u>	<u>37,000,000</u>	<u>45,737,000</u>
B01601	Ordinary collection		37,000,000	37,000,000	45,737,000
B02	TOTAL INDIRECT TAXES		<u>29,000,000</u>	<u>33,443,000</u>	<u>38,142,000</u>
B028	TOTAL MOTOR VEHICLES		<u>29,000,000</u>	<u>33,443,000</u>	<u>38,142,000</u>
B02801	Fee for registrations		7,000,000	8,099,000	12,798,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		22,000,000	25,344,000	25,344,000
TOTAL			66,000,000	70,443,000	83,879,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI5103	ETO Excise & Taxation Department D I Khan				
B01	TOTAL DIRECT TAXES		<u>131,000,000</u>	<u>131,000,000</u>	<u>143,632,000</u>
B013	TOTAL PROPERTY TAX		<u>83,000,000</u>	<u>83,000,000</u>	<u>83,000,000</u>
B01301	Ordinary Collection		83,000,000	83,000,000	83,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>48,000,000</u>	<u>48,000,000</u>	<u>60,632,000</u>
B01601	Ordinary collection		48,000,000	48,000,000	60,632,000
B02	TOTAL INDIRECT TAXES		<u>84,700,000</u>	<u>96,601,000</u>	<u>108,685,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
B02612	License Fee for denatured spirits		7,000,000	1,120,000	1,120,000
B02613	Permit Fee for denatured spirits			560,000	560,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			840,000	840,000
B02623	Collection of payments for services rendered			4,200,000	4,200,000
B02625	Fines confiscation and miscellaneous			280,000	280,000
B028	TOTAL MOTOR VEHICLES		<u>77,700,000</u>	<u>89,601,000</u>	<u>101,685,000</u>
B02801	Fee for registrations		18,000,000	20,826,000	32,910,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		59,700,000	68,775,000	68,775,000
B03	TOTAL INDIRECT TAXES		<u>3,000,000</u>	<u>3,774,000</u>	<u>3,940,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>3,000,000</u>	<u>3,774,000</u>	<u>3,940,000</u>
B03053	Fees for registration of real estates agencies		2,500,000	2,940,000	2,940,000
B03056	Tax on hotels levied under Finance Act 1965		500,000	834,000	1,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION:	011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)
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OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI5103	ETO Excise & Taxation Department D I Khan				
TOTAL			218,700,000	231,375,000	256,257,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP5067 ETO Excise & Taxation Department Dir Upper					
B01	TOTAL DIRECT TAXES		<u>15,000,000</u>	<u>15,000,000</u>	<u>18,947,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>15,000,000</u>	<u>15,000,000</u>	<u>18,947,000</u>
B01601	Ordinary collection		15,000,000	15,000,000	18,947,000
B02	TOTAL INDIRECT TAXES		<u>7,000,000</u>	<u>8,100,000</u>	<u>9,458,000</u>
B028	TOTAL MOTOR VEHICLES		<u>7,000,000</u>	<u>8,100,000</u>	<u>9,458,000</u>
B02801	Fee for registrations		2,000,000	2,340,000	3,698,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		5,000,000	5,760,000	5,760,000
TOTAL			22,000,000	23,100,000	28,405,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HG5067 ETO Excise & Taxation Department Hangu					
B01	TOTAL DIRECT TAXES		<u>31,000,000</u>	<u>31,000,000</u>	<u>33,105,000</u>
B013	TOTAL PROPERTY TAX		<u>23,000,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
B01301	Ordinary Collection		23,000,000	23,000,000	23,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>8,000,000</u>	<u>8,000,000</u>	<u>10,105,000</u>
B01601	Ordinary collection		8,000,000	8,000,000	10,105,000
B02	TOTAL INDIRECT TAXES		<u>7,000,000</u>	<u>8,100,000</u>	<u>9,458,000</u>
B028	TOTAL MOTOR VEHICLES		<u>7,000,000</u>	<u>8,100,000</u>	<u>9,458,000</u>
B02801	Fee for registrations		2,000,000	2,340,000	3,698,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		5,000,000	5,760,000	5,760,000
TOTAL			38,000,000	39,100,000	42,563,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR5073 ETO Excise & Taxation Department Haripur					
B01	TOTAL DIRECT TAXES		<u>126,000,000</u>	<u>126,000,000</u>	<u>136,000,000</u>
B013	TOTAL PROPERTY TAX		<u>88,000,000</u>	<u>88,000,000</u>	<u>88,000,000</u>
B01301	Ordinary Collection		88,000,000	88,000,000	88,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>38,000,000</u>	<u>38,000,000</u>	<u>48,000,000</u>
B01601	Ordinary collection		38,000,000	38,000,000	48,000,000
B02	TOTAL INDIRECT TAXES		<u>49,000,000</u>	<u>56,321,000</u>	<u>59,677,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B02612	License Fee for denatured spirits		1,000,000	160,000	160,000
B02613	Permit Fee for denatured spirits			80,000	80,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			120,000	120,000
B02623	Collection of payments for services rendered			600,000	600,000
B02625	Fines confiscation and miscellaneous			40,000	40,000
B028	TOTAL MOTOR VEHICLES		<u>48,000,000</u>	<u>55,321,000</u>	<u>58,677,000</u>
B02801	Fee for registrations		5,000,000	5,785,000	9,141,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		43,000,000	49,536,000	49,536,000
B03	TOTAL INDIRECT TAXES		<u>8,000,000</u>	<u>13,088,000</u>	<u>15,588,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>8,000,000</u>	<u>13,088,000</u>	<u>15,588,000</u>
B03053	Fees for registration of real estates agencies		500,000	588,000	588,000
B03056	Tax on hotels levied under Finance Act 1965		7,500,000	12,500,000	15,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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Rs

Rs

Rs

Rs

**HR5073 ETO Excise & Taxation Department
Haripur**

TOTAL**183,000,000****195,409,000****211,265,000**

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KD5056 ETO Excise & Taxation Department Kohistan					
B01	TOTAL DIRECT TAXES		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,053,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,053,000</u>
B01601	Ordinary collection		4,000,000	4,000,000	5,053,000
B02	TOTAL INDIRECT TAXES		<u>1,000,000</u>	<u>1,304,000</u>	<u>1,639,000</u>
B028	TOTAL MOTOR VEHICLES		<u>1,000,000</u>	<u>1,304,000</u>	<u>1,639,000</u>
B02801	Fee for registrations		500,000	578,000	913,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		500,000	726,000	726,000
TOTAL			5,000,000	5,304,000	6,692,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK5084 ETO Excise & Taxation Department Karak					
B01	TOTAL DIRECT TAXES		<u>20,000,000</u>	<u>20,000,000</u>	<u>23,158,000</u>
B013	TOTAL PROPERTY TAX		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
B01301	Ordinary Collection		8,000,000	8,000,000	8,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>12,000,000</u>	<u>12,000,000</u>	<u>15,158,000</u>
B01601	Ordinary collection		12,000,000	12,000,000	15,158,000
B02	TOTAL INDIRECT TAXES		<u>13,000,000</u>	<u>15,012,000</u>	<u>16,370,000</u>
B028	TOTAL MOTOR VEHICLES		<u>13,000,000</u>	<u>15,012,000</u>	<u>16,370,000</u>
B02801	Fee for registrations		2,000,000	2,340,000	3,698,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		11,000,000	12,672,000	12,672,000
TOTAL			33,000,000	35,012,000	39,528,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT5082 ETO Excise & Taxation Department Kohat					
B01	TOTAL DIRECT TAXES		<u>114,000,000</u>	<u>114,000,000</u>	<u>123,263,000</u>
B013	TOTAL PROPERTY TAX		<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
B01301	Ordinary Collection		75,000,000	75,000,000	75,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>39,000,000</u>	<u>39,000,000</u>	<u>48,263,000</u>
B01601	Ordinary collection		39,000,000	39,000,000	48,263,000
B02	TOTAL INDIRECT TAXES		<u>60,000,000</u>	<u>69,180,000</u>	<u>77,236,000</u>
B028	TOTAL MOTOR VEHICLES		<u>60,000,000</u>	<u>69,180,000</u>	<u>77,236,000</u>
B02801	Fee for registrations		12,000,000	13,884,000	21,940,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		48,000,000	55,296,000	55,296,000
B03	TOTAL INDIRECT TAXES		<u>700,000</u>	<u>1,069,000</u>	<u>1,235,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>700,000</u>	<u>1,069,000</u>	<u>1,235,000</u>
B03053	Fees for registration of real estates agencies		200,000	235,000	235,000
B03056	Tax on hotels levied under Finance Act 1965		500,000	834,000	1,000,000
TOTAL			174,700,000	184,249,000	201,734,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK5067 ETO Excise & Taxation Department Lakki					
B01	TOTAL DIRECT TAXES		<u>58,000,000</u>	<u>58,000,000</u>	<u>62,737,000</u>
B013	TOTAL PROPERTY TAX		<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
B01301	Ordinary Collection		40,000,000	40,000,000	40,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>18,000,000</u>	<u>18,000,000</u>	<u>22,737,000</u>
B01601	Ordinary collection		18,000,000	18,000,000	22,737,000
B02	TOTAL INDIRECT TAXES		<u>12,500,000</u>	<u>14,507,000</u>	<u>15,514,000</u>
B028	TOTAL MOTOR VEHICLES		<u>12,500,000</u>	<u>14,507,000</u>	<u>15,514,000</u>
B02801	Fee for registrations		1,500,000	1,735,000	2,742,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		11,000,000	12,772,000	12,772,000
TOTAL			70,500,000	72,507,000	78,251,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA5074 ETO Excise & Taxation Department Mansehra					
B01	TOTAL DIRECT TAXES		<u>146,000,000</u>	<u>146,000,000</u>	<u>163,474,000</u>
B013	TOTAL PROPERTY TAX		<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
B01301	Ordinary Collection		110,000,000	110,000,000	110,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>36,000,000</u>	<u>36,000,000</u>	<u>53,474,000</u>
B01601	Ordinary collection		36,000,000	36,000,000	53,474,000
B02	TOTAL INDIRECT TAXES		<u>25,200,000</u>	<u>29,025,000</u>	<u>32,382,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
B02612	License Fee for denatured spirits		200,000	32,000	32,000
B02613	Permit Fee for denatured spirits			16,000	16,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			24,000	24,000
B02623	Collection of payments for services rendered			120,000	120,000
B02625	Fines confiscation and miscellaneous			8,000	8,000
B028	TOTAL MOTOR VEHICLES		<u>25,000,000</u>	<u>28,825,000</u>	<u>32,182,000</u>
B02801	Fee for registrations		5,000,000	5,785,000	9,142,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		20,000,000	23,040,000	23,040,000
B03	TOTAL INDIRECT TAXES		<u>3,300,000</u>	<u>5,113,000</u>	<u>5,941,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>3,300,000</u>	<u>5,113,000</u>	<u>5,941,000</u>
B03053	Fees for registration of real estates agencies		800,000	941,000	941,000
B03056	Tax on hotels levied under Finance Act 1965		2,500,000	4,172,000	5,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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Rs

Rs

Rs

Rs

MA5074 ETO Excise & Taxation Department
Mansehra

TOTAL**174,500,000****180,138,000****201,797,000**

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD5090 ETO Excise & Taxation Department Malakand					
B01	TOTAL DIRECT TAXES		<u>14,000,000</u>	<u>14,000,000</u>	<u>17,684,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>14,000,000</u>	<u>14,000,000</u>	<u>17,684,000</u>
B01601	Ordinary collection		14,000,000	14,000,000	17,684,000
B02	TOTAL INDIRECT TAXES		<u>13,000,000</u>	<u>15,022,000</u>	<u>15,693,000</u>
B028	TOTAL MOTOR VEHICLES		<u>13,000,000</u>	<u>15,022,000</u>	<u>15,693,000</u>
B02801	Fee for registrations		1,000,000	1,157,000	1,828,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		12,000,000	13,865,000	13,865,000
TOTAL			27,000,000	29,022,000	33,377,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR5119 ETO Excise & Taxation Department Mardan					
B01	TOTAL DIRECT TAXES		<u>200,000,000</u>	<u>200,000,000</u>	<u>212,158,000</u>
B013	TOTAL PROPERTY TAX		<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
B01301	Ordinary Collection		150,000,000	150,000,000	150,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>50,000,000</u>	<u>50,000,000</u>	<u>62,158,000</u>
B01601	Ordinary collection		50,000,000	50,000,000	62,158,000
B02	TOTAL INDIRECT TAXES		<u>94,700,000</u>	<u>108,931,000</u>	<u>121,687,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
B02612	License Fee for denatured spirits		1,700,000	272,000	272,000
B02613	Permit Fee for denatured spirits			136,000	136,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			204,000	204,000
B02623	Collection of payments for services rendered			1,020,000	1,020,000
B02625	Fines confiscation and miscellaneous			68,000	68,000
B028	TOTAL MOTOR VEHICLES		<u>93,000,000</u>	<u>107,231,000</u>	<u>119,987,000</u>
B02801	Fee for registrations		19,000,000	21,983,000	34,739,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		74,000,000	85,248,000	85,248,000
B03	TOTAL INDIRECT TAXES		<u>149,500,000</u>	<u>358,060,000</u>	<u>440,282,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>149,500,000</u>	<u>358,060,000</u>	<u>440,282,000</u>
B03053	Fees for registration of real estates agencies		1,500,000	1,764,000	1,764,000
B03080	Tobacco Development Cess		148,000,000	356,296,000	438,518,000
TOTAL			444,200,000	666,991,000	774,127,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR5076 ETO Excise & Taxation Department Nowshera					
B01	TOTAL DIRECT TAXES		91,000,000	91,000,000	99,158,000
B013	TOTAL PROPERTY TAX		60,000,000	60,000,000	60,000,000
B01301	Ordinary Collection		60,000,000	60,000,000	60,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		31,000,000	31,000,000	39,158,000
B01601	Ordinary collection		31,000,000	31,000,000	39,158,000
B02	TOTAL INDIRECT TAXES		29,100,000	33,371,000	35,385,000
B026	TOTAL PROVINCIAL EXCISE		1,100,000	1,100,000	1,100,000
B02612	License Fee for denatured spirits		1,100,000	176,000	176,000
B02613	Permit Fee for denatured spirits			88,000	88,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			132,000	132,000
B02623	Collection of payments for services rendered			660,000	660,000
B02625	Fines confiscation and miscellaneous			44,000	44,000
B028	TOTAL MOTOR VEHICLES		28,000,000	32,271,000	34,285,000
B02801	Fee for registrations		3,000,000	3,471,000	5,485,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		25,000,000	28,800,000	28,800,000
B03	TOTAL INDIRECT TAXES		181,000,000	434,509,000	534,509,000
B030	TOTAL OTHER INDIRECT TAXES		181,000,000	434,509,000	534,509,000
B03053	Fees for registration of real estates agencies		1,000,000	1,176,000	1,176,000
B03080	Tobacco Development Cess		180,000,000	433,333,000	533,333,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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Rs

Rs

Rs

Rs

NR5076 ETO Excise & Taxation Department
Nowshera

TOTAL**301,100,000****558,880,000****669,052,000**

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5491	ETO-I Excise & Taxation Department- Peshawar				
B02	TOTAL INDIRECT TAXES		<u>315,000,000</u>	<u>363,430,000</u>	<u>437,278,000</u>
B028	TOTAL MOTOR VEHICLES		<u>315,000,000</u>	<u>363,430,000</u>	<u>437,278,000</u>
B02801	Fee for registrations		110,000,000	127,270,000	201,118,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		205,000,000	236,160,000	236,160,000
TOTAL			315,000,000	363,430,000	437,278,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5628 Excise & Taxation Officer-II Peshawar					
B01	TOTAL DIRECT TAXES		<u>565,000,000</u>	<u>1,595,000,000</u>	<u>1,595,000,000</u>
B013	TOTAL PROPERTY TAX		<u>565,000,000</u>	<u>1,595,000,000</u>	<u>1,595,000,000</u>
B01301	Ordinary Collection		565,000,000	1,595,000,000	1,595,000,000
TOTAL			565,000,000	1,595,000,000	1,595,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5629 Excise & Taxation Officer-III Peshawar					
B01	TOTAL DIRECT TAXES		<u>1,030,000,000</u>		
B013	TOTAL PROPERTY TAX		<u>1,030,000,000</u>		
B01301	Ordinary Collection		1,030,000,000		
TOTAL			1,030,000,000		

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5631 Excise & Taxation Officer-V Peshawar					
B02	TOTAL INDIRECT TAXES		<u>281,000,000</u>	<u>324,077,000</u>	<u>373,085,000</u>
B028	TOTAL MOTOR VEHICLES		<u>281,000,000</u>	<u>324,077,000</u>	<u>373,085,000</u>
B02801	Fee for registrations		73,000,000	84,461,000	133,469,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		208,000,000	239,616,000	239,616,000
TOTAL			281,000,000	324,077,000	373,085,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5833 Excise & Taxation Officer-VI Peshawar					
B01	TOTAL DIRECT TAXES		<u>381,000,000</u>	<u>381,000,000</u>	<u>381,000,000</u>
B013	TOTAL PROPERTY TAX		<u>381,000,000</u>	<u>381,000,000</u>	<u>381,000,000</u>
B01301	Ordinary Collection		381,000,000	381,000,000	381,000,000
TOTAL			381,000,000	381,000,000	381,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR7005 Excise and Taxation Officer IV Peshawar					
B01	TOTAL DIRECT TAXES		<u>260,000,000</u>	<u>260,000,000</u>	<u>327,421,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>260,000,000</u>	<u>260,000,000</u>	<u>327,421,000</u>
B01601	Ordinary collection		260,000,000	260,000,000	327,421,000
B03	TOTAL INDIRECT TAXES		<u>41,600,000</u>	<u>65,597,000</u>	<u>76,937,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>41,600,000</u>	<u>65,597,000</u>	<u>76,937,000</u>
B03053	Fees for registration of real estates agencies		7,600,000	8,937,000	8,937,000
B03056	Tax on hotels levied under Finance Act 1965		34,000,000	56,660,000	68,000,000
TOTAL			301,600,000	325,597,000	404,358,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SH5048 ETO Excise & Taxation Department Shangla					
B01	TOTAL DIRECT TAXES		<u>12,000,000</u>	<u>12,000,000</u>	<u>15,158,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>12,000,000</u>	<u>12,000,000</u>	<u>15,158,000</u>
B01601	Ordinary collection		12,000,000	12,000,000	15,158,000
B02	TOTAL INDIRECT TAXES		<u>1,000,000</u>	<u>1,304,000</u>	<u>1,639,000</u>
B028	TOTAL MOTOR VEHICLES		<u>1,000,000</u>	<u>1,304,000</u>	<u>1,639,000</u>
B02801	Fee for registrations		500,000	578,000	913,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		500,000	726,000	726,000
TOTAL			13,000,000	13,304,000	16,797,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU5082 ETO Excise & Taxation Department Swabi					
B01	TOTAL DIRECT TAXES		<u>63,000,000</u>	<u>63,000,000</u>	<u>73,526,000</u>
B013	TOTAL PROPERTY TAX		<u>23,000,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
B01301	Ordinary Collection		23,000,000	23,000,000	23,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>40,000,000</u>	<u>40,000,000</u>	<u>50,526,000</u>
B01601	Ordinary collection		40,000,000	40,000,000	50,526,000
B02	TOTAL INDIRECT TAXES		<u>37,000,000</u>	<u>41,600,000</u>	<u>46,971,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
B02612	License Fee for denatured spirits		7,000,000	1,120,000	1,120,000
B02613	Permit Fee for denatured spirits			560,000	560,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			840,000	840,000
B02623	Collection of payments for services rendered			4,200,000	4,200,000
B02625	Fines confiscation and miscellaneous			280,000	280,000
B028	TOTAL MOTOR VEHICLES		<u>30,000,000</u>	<u>34,600,000</u>	<u>39,971,000</u>
B02801	Fee for registrations		8,000,000	9,256,000	14,627,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		22,000,000	25,344,000	25,344,000
B03	TOTAL INDIRECT TAXES		<u>37,500,000</u>	<u>89,663,000</u>	<u>110,219,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>37,500,000</u>	<u>89,663,000</u>	<u>110,219,000</u>
B03053	Fees for registration of real estates agencies		500,000	588,000	588,000
B03080	Tobacco Development Cess		37,000,000	89,075,000	109,631,000
TOTAL			137,500,000	194,263,000	230,716,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW5095 ETO Excise & Taxation Department Swat					
B01	TOTAL DIRECT TAXES		<u>46,000,000</u>	<u>46,000,000</u>	<u>57,105,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>46,000,000</u>	<u>46,000,000</u>	<u>57,105,000</u>
B01601	Ordinary collection		46,000,000	46,000,000	57,105,000
B02	TOTAL INDIRECT TAXES		<u>118,000,000</u>	<u>135,733,000</u>	<u>166,540,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
B02612	License Fee for denatured spirits		2,000,000	320,000	320,000
B02613	Permit Fee for denatured spirits			160,000	160,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			240,000	240,000
B02623	Collection of payments for services rendered			1,200,000	1,200,000
B02625	Fines confiscation and miscellaneous			80,000	80,000
B028	TOTAL MOTOR VEHICLES		<u>116,000,000</u>	<u>133,733,000</u>	<u>164,540,000</u>
B02801	Fee for registrations		46,000,000	53,093,000	83,900,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		70,000,000	80,640,000	80,640,000
B03	TOTAL INDIRECT TAXES		<u>500,000</u>	<u>588,000</u>	<u>588,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>500,000</u>	<u>588,000</u>	<u>588,000</u>
B03053	Fees for registration of real estates agencies		500,000	588,000	588,000
TOTAL			164,500,000	182,321,000	224,233,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TG7002 Excise and Taxation Officer Tor Ghar					
B01	TOTAL DIRECT TAXES		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,526,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,526,000</u>
B01601	Ordinary collection		2,000,000	2,000,000	2,526,000
B02	TOTAL INDIRECT TAXES		<u>400,000</u>	<u>611,000</u>	<u>678,000</u>
B028	TOTAL MOTOR VEHICLES		<u>400,000</u>	<u>611,000</u>	<u>678,000</u>
B02801	Fee for registrations		100,000	115,000	182,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		300,000	496,000	496,000
TOTAL			2,400,000	2,611,000	3,204,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TK5055 ETO Excise & Taxation Department Tank					
B01	TOTAL DIRECT TAXES		<u>24,000,000</u>	<u>24,000,000</u>	<u>28,474,000</u>
B013	TOTAL PROPERTY TAX		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
B01301	Ordinary Collection		7,000,000	7,000,000	7,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>17,000,000</u>	<u>17,000,000</u>	<u>21,474,000</u>
B01601	Ordinary collection		17,000,000	17,000,000	21,474,000
B02	TOTAL INDIRECT TAXES		<u>4,000,000</u>	<u>4,644,000</u>	<u>6,002,000</u>
B028	TOTAL MOTOR VEHICLES		<u>4,000,000</u>	<u>4,644,000</u>	<u>6,002,000</u>
B02801	Fee for registrations		2,000,000	2,340,000	3,698,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		2,000,000	2,304,000	2,304,000
TOTAL			28,000,000	28,644,000	34,476,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4049 Provincial Excise Secretariat					
B01	TOTAL DIRECT TAXES		<u>56,000,000</u>	<u>56,000,000</u>	<u>69,736,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>56,000,000</u>	<u>56,000,000</u>	<u>69,736,000</u>
B01601	Ordinary collection		56,000,000	56,000,000	69,736,000
B02	TOTAL INDIRECT TAXES		<u>4,000,000</u>	<u>4,644,000</u>	<u>6,002,000</u>
B028	TOTAL MOTOR VEHICLES		<u>4,000,000</u>	<u>4,644,000</u>	<u>6,002,000</u>
B02801	Fee for registrations		2,000,000	2,340,000	3,698,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		2,000,000	2,304,000	2,304,000
B03	TOTAL INDIRECT TAXES		<u>175,000,000</u>	<u>421,296,000</u>	<u>518,518,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>175,000,000</u>	<u>421,296,000</u>	<u>518,518,000</u>
B03080	Tobacco Development Cess		175,000,000	421,296,000	518,518,000
TOTAL			235,000,000	481,940,000	594,256,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8116 Excise & Taxation Officer-VII Peshawar					
B02	TOTAL INDIRECT TAXES		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B02612	License Fee for denatured spirits		4,000,000	640,000	640,000
B02613	Permit Fee for denatured spirits			320,000	320,000
B02621	Duty on Alcohol and Spirits for Med. Purposes			480,000	480,000
B02623	Collection of payments for services rendered			2,400,000	2,400,000
B02625	Fines confiscation and miscellaneous			160,000	160,000
TOTAL			4,000,000	4,000,000	4,000,000

HOME DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		1,596,000,000	2,089,499,999	2,509,000,000
TOTAL		1,596,000,000	2,089,499,999	2,509,000,000

HOME DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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036101	SECRETARIAT	Rs	Rs	Rs	Rs
			1,596,000,000	2,089,499,999	2,509,000,000

TOTAL			1,596,000,000	2,089,499,999	2,509,000,000
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HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4344	Provincial Arms License Fee (Home Department) Abbottabad		29,228,000	38,303,655	46,004,872
BD4166	Provincial Arms License Fee (Home Department) Buner		25,790,000	33,798,115	40,593,460
BJ4002	Provincial Arms License Fee (Home Department) District Bajawar		18,912,000	24,784,411	29,767,488
BM4139	Provincial Arms License Fee (Home Department) Battagram		20,434,000	26,779,010	32,163,116
BU4434	Provincial Arms License Fee (Home Department) Bannu		70,491,000	92,379,330	110,952,834
CA4248	Provincial Arms License Fee (Home Department) Charsadda		51,579,000	67,594,919	81,185,346
CL4266	Provincial Arms License Fee (Home Department) Chitral		18,912,000	24,784,411	29,767,488
DA4269	Provincial Arms License Fee (Home Department) Dir Lower		32,667,000	42,810,509	51,417,858
DI4369	Provincial Arms License Fee (Home Department) D I Khan		63,812,000	83,626,417	100,440,088
DP4180	Provincial Arms License Fee (Home Department) Dir Upper		24,070,000	31,544,033	37,886,180
HG4145	Provincial Arms License Fee (Home Department) Hangu		25,789,000	33,796,804	40,591,886
HR4310	Provincial Arms License Fee (Home Department) Haripur		65,333,000	85,619,707	102,834,142
KD4095	Provincial Arms License Fee (Home Department) Kohistan		18,912,000	24,784,411	29,767,488
KH4002	Provincial Arms License Fee (Home Department) District Khyber		22,351,000	29,291,263	35,180,474
KK4229	Provincial Arms License Fee (Home Department) Karak		30,947,000	40,556,427	48,710,578

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KM4004	Provincial Arms License Fee (Home Department) District Kurram		22,351,000	29,291,263	35,180,474
KT4406	Provincial Arms License Fee (Home Department) Kohat		42,982,000	56,328,444	67,653,668
LK4192	Provincial Arms License Fee (Home Department) Lakki		37,824,000	49,568,821	59,534,976
MA4324	Provincial Arms License Fee (Home Department) Mansehra		72,211,000	94,633,411	113,660,114
MD4252	Provincial Arms License Fee (Home Department) Malakand		24,070,000	31,544,033	37,886,180
MG4006	Provincial Arms License Fee (Home Department) District Mahmand		18,912,000	24,784,411	29,767,488
MR4711	Provincial Arms License Fee (Home Department) Mardan		73,930,000	96,886,182	116,365,820
MW4004	Provincial Arms License Fee (Home Department) District North Waziristan		22,117,000	28,984,603	34,812,158
NR4258	Provincial Arms License Fee (Home Department) Nowshera		32,667,000	42,810,509	51,417,858
OI4002	Provincial Arms License Fee (Home Department) District Orakzai		24,070,000	31,544,033	37,886,180
PR5540	Provincial Arms License Fee (Home Department) Peshawar		519,131,000	680,340,768	817,127,994
SH4166	Provincial Arms License Fee (Home Department) Shangla		25,790,000	33,798,115	40,593,460
SU4287	Provincial Arms License Fee (Home Department) Swabi		51,579,000	67,594,919	81,185,346
SW4483	Provincial Arms License Fee (Home Department) Swat		41,263,000	54,075,673	64,947,962
TG4012	Provincial Arms License Fee (Home Department) Tor Ghar		15,474,000	20,278,869	24,356,076

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TK4139	Provincial Arms License Fee (Home Department) Tank		24,070,000	31,544,033	37,886,180
TW4003	Provincial Arms License Fee (Home Department) South Waziristan Agency		20,632,000	27,038,490	32,474,768
PR4601	Directorate of Prosecution (Provincial)		7,700,000	8,000,000	9,000,000
TOTAL			1,596,000,000	2,089,499,999	2,509,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,596,000,000</u>	<u>2,089,499,999</u>	<u>2,509,000,000</u>
C038	OTHERS		<u>1,596,000,000</u>	<u>2,089,499,999</u>	<u>2,509,000,000</u>
C03835	Arms License Fees		1,588,300,000	2,081,499,999	2,500,000,000
C03857	Registration Fee for Private Security		700,000	700,000	700,000
C03867	Fee for renewal of licences of Private		7,000,000	7,300,000	8,300,000
NET TOTAL			1,596,000,000	2,089,499,999	2,509,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4344	Provincial Arms License Fee (Home Department) Abbottabad				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>29,228,000</u>	<u>38,303,655</u>	<u>46,004,872</u>
C038	TOTAL OTHERS		<u>29,228,000</u>	<u>38,303,655</u>	<u>46,004,872</u>
C03835	Arms License Fees		29,228,000	38,303,655	46,004,872
TOTAL			29,228,000	38,303,655	46,004,872

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD4166	Provincial Arms License Fee (Home Department) Buner				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,790,000</u>	<u>33,798,115</u>	<u>40,593,460</u>
C038	TOTAL OTHERS		<u>25,790,000</u>	<u>33,798,115</u>	<u>40,593,460</u>
C03835	Arms License Fees		25,790,000	33,798,115	40,593,460
TOTAL			25,790,000	33,798,115	40,593,460

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BJ4002	Provincial Arms License Fee (Home Department) District Bajawar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>18,912,000</u>	<u>24,784,411</u>	<u>29,767,488</u>
C038	TOTAL OTHERS		<u>18,912,000</u>	<u>24,784,411</u>	<u>29,767,488</u>
C03835	Arms License Fees		18,912,000	24,784,411	29,767,488
TOTAL			18,912,000	24,784,411	29,767,488

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BM4139 Provincial Arms License Fee (Home Department) Battagram					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>20,434,000</u>	<u>26,779,010</u>	<u>32,163,116</u>
C038	TOTAL OTHERS		<u>20,434,000</u>	<u>26,779,010</u>	<u>32,163,116</u>
C03835	Arms License Fees		20,434,000	26,779,010	32,163,116
TOTAL			20,434,000	26,779,010	32,163,116

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU4434	Provincial Arms License Fee (Home Department) Bannu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>70,491,000</u>	<u>92,379,330</u>	<u>110,952,834</u>
C038	TOTAL OTHERS		<u>70,491,000</u>	<u>92,379,330</u>	<u>110,952,834</u>
C03835	Arms License Fees		70,491,000	92,379,330	110,952,834
TOTAL			70,491,000	92,379,330	110,952,834

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA4248	Provincial Arms License Fee (Home Department) Charsadda				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>51,579,000</u>	<u>67,594,919</u>	<u>81,185,346</u>
C038	TOTAL OTHERS		<u>51,579,000</u>	<u>67,594,919</u>	<u>81,185,346</u>
C03835	Arms License Fees		51,579,000	67,594,919	81,185,346
TOTAL			51,579,000	67,594,919	81,185,346

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL4266	Provincial Arms License Fee (Home Department) Chitral				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>18,912,000</u>	<u>24,784,411</u>	<u>29,767,488</u>
C038	TOTAL OTHERS		<u>18,912,000</u>	<u>24,784,411</u>	<u>29,767,488</u>
C03835	Arms License Fees		18,912,000	24,784,411	29,767,488
TOTAL			18,912,000	24,784,411	29,767,488

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DA4269	Provincial Arms License Fee (Home Department) Dir Lower				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>32,667,000</u>	<u>42,810,509</u>	<u>51,417,858</u>
C038	TOTAL OTHERS		<u>32,667,000</u>	<u>42,810,509</u>	<u>51,417,858</u>
C03835	Arms License Fees		32,667,000	42,810,509	51,417,858
TOTAL			32,667,000	42,810,509	51,417,858

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI4369	Provincial Arms License Fee (Home Department) D I Khan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>63,812,000</u>	<u>83,626,417</u>	<u>100,440,088</u>
C038	TOTAL OTHERS		<u>63,812,000</u>	<u>83,626,417</u>	<u>100,440,088</u>
C03835	Arms License Fees		63,812,000	83,626,417	100,440,088
TOTAL			63,812,000	83,626,417	100,440,088

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP4180	Provincial Arms License Fee (Home Department) Dir Upper				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>24,070,000</u>	<u>31,544,033</u>	<u>37,886,180</u>
C038	TOTAL OTHERS		<u>24,070,000</u>	<u>31,544,033</u>	<u>37,886,180</u>
C03835	Arms License Fees		24,070,000	31,544,033	37,886,180
TOTAL			24,070,000	31,544,033	37,886,180

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HG4145	Provincial Arms License Fee (Home Department) Hangu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,789,000</u>	<u>33,796,804</u>	<u>40,591,886</u>
C038	TOTAL OTHERS		<u>25,789,000</u>	<u>33,796,804</u>	<u>40,591,886</u>
C03835	Arms License Fees		25,789,000	33,796,804	40,591,886
TOTAL			25,789,000	33,796,804	40,591,886

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR4310 Provincial Arms License Fee (Home Department) Haripur					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>65,333,000</u>	<u>85,619,707</u>	<u>102,834,142</u>
C038	TOTAL OTHERS		<u>65,333,000</u>	<u>85,619,707</u>	<u>102,834,142</u>
C03835	Arms License Fees		65,333,000	85,619,707	102,834,142
TOTAL			65,333,000	85,619,707	102,834,142

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KD4095 Provincial Arms License Fee (Home Department) Kohistan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>18,912,000</u>	<u>24,784,411</u>	<u>29,767,488</u>
C038	TOTAL OTHERS		<u>18,912,000</u>	<u>24,784,411</u>	<u>29,767,488</u>
C03835	Arms License Fees		18,912,000	24,784,411	29,767,488
TOTAL			18,912,000	24,784,411	29,767,488

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KH4002 Provincial Arms License Fee (Home Department) District Khyber					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>22,351,000</u>	<u>29,291,263</u>	<u>35,180,474</u>
C038	TOTAL OTHERS		<u>22,351,000</u>	<u>29,291,263</u>	<u>35,180,474</u>
C03835	Arms License Fees		22,351,000	29,291,263	35,180,474
TOTAL			22,351,000	29,291,263	35,180,474

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK4229 Provincial Arms License Fee (Home Department) Karak					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>30,947,000</u>	<u>40,556,427</u>	<u>48,710,578</u>
C038	TOTAL OTHERS		<u>30,947,000</u>	<u>40,556,427</u>	<u>48,710,578</u>
C03835	Arms License Fees		30,947,000	40,556,427	48,710,578
TOTAL			30,947,000	40,556,427	48,710,578

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KM4004 Provincial Arms License Fee (Home Department) District Kurram					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>22,351,000</u>	<u>29,291,263</u>	<u>35,180,474</u>
C038	TOTAL OTHERS		<u>22,351,000</u>	<u>29,291,263</u>	<u>35,180,474</u>
C03835	Arms License Fees		22,351,000	29,291,263	35,180,474
TOTAL			22,351,000	29,291,263	35,180,474

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT4406	Provincial Arms License Fee (Home Department) Kohat				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>42,982,000</u>	<u>56,328,444</u>	<u>67,653,668</u>
C038	TOTAL OTHERS		<u>42,982,000</u>	<u>56,328,444</u>	<u>67,653,668</u>
C03835	Arms License Fees		42,982,000	56,328,444	67,653,668
TOTAL			42,982,000	56,328,444	67,653,668

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK4192	Provincial Arms License Fee (Home Department) Lakki				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>37,824,000</u>	<u>49,568,821</u>	<u>59,534,976</u>
C038	TOTAL OTHERS		<u>37,824,000</u>	<u>49,568,821</u>	<u>59,534,976</u>
C03835	Arms License Fees		37,824,000	49,568,821	59,534,976
TOTAL			37,824,000	49,568,821	59,534,976

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA4324 Provincial Arms License Fee (Home Department) Mansehra					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>72,211,000</u>	<u>94,633,411</u>	<u>113,660,114</u>
C038	TOTAL OTHERS		<u>72,211,000</u>	<u>94,633,411</u>	<u>113,660,114</u>
C03835	Arms License Fees		72,211,000	94,633,411	113,660,114
TOTAL			72,211,000	94,633,411	113,660,114

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD4252 Provincial Arms License Fee (Home Department) Malakand					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>24,070,000</u>	<u>31,544,033</u>	<u>37,886,180</u>
C038	TOTAL OTHERS		<u>24,070,000</u>	<u>31,544,033</u>	<u>37,886,180</u>
C03835	Arms License Fees		24,070,000	31,544,033	37,886,180
TOTAL			24,070,000	31,544,033	37,886,180

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MG4006 Provincial Arms License Fee (Home Department) District Mahmand					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>18,912,000</u>	<u>24,784,411</u>	<u>29,767,488</u>
C038	TOTAL OTHERS		<u>18,912,000</u>	<u>24,784,411</u>	<u>29,767,488</u>
C03835	Arms License Fees		18,912,000	24,784,411	29,767,488
TOTAL			18,912,000	24,784,411	29,767,488

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR4711 Provincial Arms License Fee (Home Department) Mardan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>73,930,000</u>	<u>96,886,182</u>	<u>116,365,820</u>
C038	TOTAL OTHERS		<u>73,930,000</u>	<u>96,886,182</u>	<u>116,365,820</u>
C03835	Arms License Fees		73,930,000	96,886,182	116,365,820
TOTAL			73,930,000	96,886,182	116,365,820

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MW4004	Provincial Arms License Fee (Home Department) District North Waziristan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>22,117,000</u>	<u>28,984,603</u>	<u>34,812,158</u>
C038	TOTAL OTHERS		<u>22,117,000</u>	<u>28,984,603</u>	<u>34,812,158</u>
C03835	Arms License Fees		22,117,000	28,984,603	34,812,158
TOTAL			22,117,000	28,984,603	34,812,158

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR4258	Provincial Arms License Fee (Home Department) Nowshera				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>32,667,000</u>	<u>42,810,509</u>	<u>51,417,858</u>
C038	TOTAL OTHERS		<u>32,667,000</u>	<u>42,810,509</u>	<u>51,417,858</u>
C03835	Arms License Fees		32,667,000	42,810,509	51,417,858
TOTAL			32,667,000	42,810,509	51,417,858

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
OI4002	Provincial Arms License Fee (Home Department) District Orakzai				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>24,070,000</u>	<u>31,544,033</u>	<u>37,886,180</u>
C038	TOTAL OTHERS		<u>24,070,000</u>	<u>31,544,033</u>	<u>37,886,180</u>
C03835	Arms License Fees		24,070,000	31,544,033	37,886,180
TOTAL			24,070,000	31,544,033	37,886,180

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5540	Provincial Arms License Fee (Home Department) Peshawar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>519,131,000</u>	<u>680,340,768</u>	<u>817,127,994</u>
C038	TOTAL OTHERS		<u>519,131,000</u>	<u>680,340,768</u>	<u>817,127,994</u>
C03835	Arms License Fees		519,131,000	680,340,768	817,127,994
TOTAL			519,131,000	680,340,768	817,127,994

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SH4166	Provincial Arms License Fee (Home Department) Shangla				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,790,000</u>	<u>33,798,115</u>	<u>40,593,460</u>
C038	TOTAL OTHERS		<u>25,790,000</u>	<u>33,798,115</u>	<u>40,593,460</u>
C03835	Arms License Fees		25,790,000	33,798,115	40,593,460
TOTAL			25,790,000	33,798,115	40,593,460

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU4287	Provincial Arms License Fee (Home Department) Swabi				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>51,579,000</u>	<u>67,594,919</u>	<u>81,185,346</u>
C038	TOTAL OTHERS		<u>51,579,000</u>	<u>67,594,919</u>	<u>81,185,346</u>
C03835	Arms License Fees		51,579,000	67,594,919	81,185,346
TOTAL			51,579,000	67,594,919	81,185,346

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW4483	Provincial Arms License Fee (Home Department) Swat				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>41,263,000</u>	<u>54,075,673</u>	<u>64,947,962</u>
C038	TOTAL OTHERS		<u>41,263,000</u>	<u>54,075,673</u>	<u>64,947,962</u>
C03835	Arms License Fees		41,263,000	54,075,673	64,947,962
TOTAL			41,263,000	54,075,673	64,947,962

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TG4012 Provincial Arms License Fee (Home Department) Tor Ghar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>15,474,000</u>	<u>20,278,869</u>	<u>24,356,076</u>
C038	TOTAL OTHERS		<u>15,474,000</u>	<u>20,278,869</u>	<u>24,356,076</u>
C03835	Arms License Fees		15,474,000	20,278,869	24,356,076
TOTAL			15,474,000	20,278,869	24,356,076

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TK4139	Provincial Arms License Fee (Home Department) Tank				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>24,070,000</u>	<u>31,544,033</u>	<u>37,886,180</u>
C038	TOTAL OTHERS		<u>24,070,000</u>	<u>31,544,033</u>	<u>37,886,180</u>
C03835	Arms License Fees		24,070,000	31,544,033	37,886,180
TOTAL			24,070,000	31,544,033	37,886,180

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TW4003	Provincial Arms License Fee (Home Department) South Waziristan Agency				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>20,632,000</u>	<u>27,038,490</u>	<u>32,474,768</u>
C038	TOTAL OTHERS		<u>20,632,000</u>	<u>27,038,490</u>	<u>32,474,768</u>
C03835	Arms License Fees		20,632,000	27,038,490	32,474,768
TOTAL			20,632,000	27,038,490	32,474,768

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4601 Directorate of Prosecution (Provincial)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,700,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
C038	TOTAL OTHERS		<u>7,700,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
C03857	Registration Fee for Private Security Companies		700,000	700,000	700,000
C03867	Fee for renewal of licences of Private Security Co		7,000,000	7,300,000	8,300,000
TOTAL			7,700,000	8,000,000	9,000,000

JAILS & CONVICTS SETTLEMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		6,000,000	10,000,000	10,000,000
TOTAL		6,000,000	10,000,000	10,000,000

JAILS & CONVICTS SETTLEMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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		Rs	Rs	Rs	Rs
034101	JAILS AND CONVICT SETTLEMENT		6,000,000	10,000,000	10,000,000

TOTAL			6,000,000	10,000,000	10,000,000
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JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4242	District Jail Abbottabad		22,000	36,916	36,916
BD4108	District Jail Buner		70,000	117,460	117,460
BM4009	Sub Jail Battagram		43,000	72,154	72,154
BU4021	Central Jail Bannu		1,718,000	2,882,804	2,882,804
CA4018	Sub Jails Charsadda		43,000	72,154	72,154
CL4005	District Jails Chitral		112,000	187,936	187,936
DA4022	District Jail Lowar Dir		56,000	93,968	93,968
DI4057	Central Jail D I Khan		721,000	1,209,838	1,209,838
DP4018	Sub Jail Dir Upper		78,000	130,884	130,884
HR4011	Central Jail Haripur		478,000	734,284	734,284
KD4014	Sub Jail Kohistan		22,000	36,916	36,916
KK4007	Central Prison Karak		112,000	187,936	187,936
KT4048	District Jail Kohat		112,000	187,936	187,936
LK4004	District Jail Lakki		112,000	187,936	187,936
MA4029	District Jail Mansehra		83,000	139,274	139,274
MD4166	Sub Jail Malakand		29,000	48,662	48,662
MR4037	Central Prison, Mardan		111,000	186,258	186,258
NR4018	Sub Jail Nowshera		1,118,000	1,876,004	1,876,004
PR4104	Central Jails Peshawar		678,000	1,137,684	1,137,684
SU4016	Sub Jail Swabi		43,000	72,154	72,154
SW4049	District Jail Swat		63,000	105,714	105,714
TK4003	Sub Jail Tank		41,000	68,798	68,798
HG4191	District Jail Hangu		126,000	211,428	211,428

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SH4231	Sub Jail Besham		9,000	14,902	14,902
TOTAL			6,000,000	10,000,000	10,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>6,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>6,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
C02656	Sale proceeds of articles manufactured in jail		100,000		
C02659	Recoveries of overpayments		5,900,000	10,000,000	10,000,000
NET TOTAL			6,000,000	10,000,000	10,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4242 District Jail Abbottabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,000</u>	<u>36,916</u>	<u>36,916</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>22,000</u>	<u>36,916</u>	<u>36,916</u>
C02659	Recoveries of overpayments		22,000	36,916	36,916
TOTAL			22,000	36,916	36,916

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION:		034101	JAILS AND CONVICT SETTLEMENT		
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
BD4108 District Jail Buner					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>70,000</u>	<u>117,460</u>	<u>117,460</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>70,000</u>	<u>117,460</u>	<u>117,460</u>
C02659	Recoveries of overpayments		70,000	117,460	117,460
TOTAL			70,000	117,460	117,460

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
BM4009 Sub Jail Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		43,000	72,154	72,154
C026	TOTAL LAW & ORDERS RECEIPTS		43,000	72,154	72,154
C02659	Recoveries of overpayments		43,000	72,154	72,154
TOTAL			43,000	72,154	72,154

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
BU4021 Central Jail Bannu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		1,718,000	2,882,804	2,882,804
C026	TOTAL LAW & ORDERS RECEIPTS		1,718,000	2,882,804	2,882,804
C02659	Recoveries of overpayments		1,718,000	2,882,804	2,882,804
TOTAL			1,718,000	2,882,804	2,882,804

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
CA4018 Sub Jails Charsadda					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		43,000	72,154	72,154
C026	TOTAL LAW & ORDERS RECEIPTS		43,000	72,154	72,154
C02659	Recoveries of overpayments		43,000	72,154	72,154
TOTAL			43,000	72,154	72,154

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL4005 District Jails Chitral					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>112,000</u>	<u>187,936</u>	<u>187,936</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>112,000</u>	<u>187,936</u>	<u>187,936</u>
C02659	Recoveries of overpayments		112,000	187,936	187,936
TOTAL			112,000	187,936	187,936

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DA4022 District Jail Lowar Dir					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>56,000</u>	<u>93,968</u>	<u>93,968</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>56,000</u>	<u>93,968</u>	<u>93,968</u>
C02659	Recoveries of overpayments		56,000	93,968	93,968
TOTAL			56,000	93,968	93,968

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI4057 Central Jail D I Khan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>721,000</u>	<u>1,209,838</u>	<u>1,209,838</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>721,000</u>	<u>1,209,838</u>	<u>1,209,838</u>
C02659	Recoveries of overpayments		721,000	1,209,838	1,209,838
TOTAL			721,000	1,209,838	1,209,838

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
DP4018 Sub Jail Dir Upper					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		78,000	130,884	130,884
C026	TOTAL LAW & ORDERS RECEIPTS		78,000	130,884	130,884
C02659	Recoveries of overpayments		78,000	130,884	130,884
TOTAL			78,000	130,884	130,884

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR4011 Central Jail Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>478,000</u>	<u>734,284</u>	<u>734,284</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>478,000</u>	<u>734,284</u>	<u>734,284</u>
C02656	Sale proceeds of articles manufactured in jail		100,000		
C02659	Recoveries of overpayments		378,000	734,284	734,284
TOTAL			478,000	734,284	734,284

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KD4014 Sub Jail Kohistan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,000</u>	<u>36,916</u>	<u>36,916</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>22,000</u>	<u>36,916</u>	<u>36,916</u>
C02659	Recoveries of overpayments		22,000	36,916	36,916
TOTAL			22,000	36,916	36,916

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
KK4007 Central Prison Karak					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		112,000	187,936	187,936
C026	TOTAL LAW & ORDERS RECEIPTS		112,000	187,936	187,936
C02659	Recoveries of overpayments		112,000	187,936	187,936
TOTAL			112,000	187,936	187,936

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT4048 District Jail Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>112,000</u>	<u>187,936</u>	<u>187,936</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>112,000</u>	<u>187,936</u>	<u>187,936</u>
C02659	Recoveries of overpayments		112,000	187,936	187,936
TOTAL			112,000	187,936	187,936

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK4004 District Jail Lakki					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>112,000</u>	<u>187,936</u>	<u>187,936</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>112,000</u>	<u>187,936</u>	<u>187,936</u>
C02659	Recoveries of overpayments		112,000	187,936	187,936
TOTAL			112,000	187,936	187,936

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
MA4029 District Jail Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		83,000	139,274	139,274
C026	TOTAL LAW & ORDERS RECEIPTS		83,000	139,274	139,274
C02659	Recoveries of overpayments		83,000	139,274	139,274
TOTAL			83,000	139,274	139,274

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD4166 Sub Jail Malakand					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,000</u>	<u>48,662</u>	<u>48,662</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>29,000</u>	<u>48,662</u>	<u>48,662</u>
C02659	Recoveries of overpayments		29,000	48,662	48,662
TOTAL			29,000	48,662	48,662

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR4037 Central Prison, Mardan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>111,000</u>	<u>186,258</u>	<u>186,258</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>111,000</u>	<u>186,258</u>	<u>186,258</u>
C02659	Recoveries of overpayments		111,000	186,258	186,258
TOTAL			111,000	186,258	186,258

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR4018 Sub Jail Nowshera					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,118,000</u>	<u>1,876,004</u>	<u>1,876,004</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,118,000</u>	<u>1,876,004</u>	<u>1,876,004</u>
C02659	Recoveries of overpayments		1,118,000	1,876,004	1,876,004
TOTAL			1,118,000	1,876,004	1,876,004

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4104 Central Jails Peshawar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>678,000</u>	<u>1,137,684</u>	<u>1,137,684</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>678,000</u>	<u>1,137,684</u>	<u>1,137,684</u>
C02659	Recoveries of overpayments		678,000	1,137,684	1,137,684
TOTAL			678,000	1,137,684	1,137,684

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU4016	Sub Jail Swabi				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>43,000</u>	<u>72,154</u>	<u>72,154</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>43,000</u>	<u>72,154</u>	<u>72,154</u>
C02659	Recoveries of overpayments		43,000	72,154	72,154
TOTAL			43,000	72,154	72,154

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW4049 District Jail Swat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>63,000</u>	<u>105,714</u>	<u>105,714</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>63,000</u>	<u>105,714</u>	<u>105,714</u>
C02659	Recoveries of overpayments		63,000	105,714	105,714
TOTAL			63,000	105,714	105,714

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
TK4003	Sub Jail Tank				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		41,000	68,798	68,798
C026	TOTAL LAW & ORDERS RECEIPTS		41,000	68,798	68,798
C02659	Recoveries of overpayments		41,000	68,798	68,798
TOTAL			41,000	68,798	68,798

JAILS & CONVICTS SETTLEMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION:		034101	JAILS AND CONVICT SETTLEMENT		
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
HG4191 District Jail Hangu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>126,000</u>	<u>211,428</u>	<u>211,428</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>126,000</u>	<u>211,428</u>	<u>211,428</u>
C02659	Recoveries of overpayments		126,000	211,428	211,428
TOTAL			126,000	211,428	211,428

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SH4231	Sub Jail Besham				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,000</u>	<u>14,902</u>	<u>14,902</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>9,000</u>	<u>14,902</u>	<u>14,902</u>
C02659	Recoveries of overpayments		9,000	14,902	14,902
TOTAL			9,000	14,902	14,902

POLICE

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		2,858,000,000	2,967,000,000	3,267,000,000
TOTAL		2,858,000,000	2,967,000,000	3,267,000,000

POLICE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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		Rs	Rs	Rs	Rs
032102	PROVINCIAL POLICE		2,858,000,000	2,967,000,000	3,267,000,000

TOTAL			2,858,000,000	2,967,000,000	3,267,000,000
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POLICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4088	Direction		2,858,000,000	2,967,000,000	3,267,000,000
TOTAL			2,858,000,000	2,967,000,000	3,267,000,000

POLICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>2,858,000,000</u>	<u>2,967,000,000</u>	<u>3,267,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>2,858,000,000</u>	<u>2,967,000,000</u>	<u>3,267,000,000</u>
C02634	Police supplied to public departments Pvt.Co		530,000,000	550,000,000	700,000,000
C02636	Fees fines and forfeitures		25,000,000	25,000,000	25,000,000
C02637	Motor driving License		250,000,000	350,000,000	500,000,000
C02638	Traffic fines		1,800,000,000	1,800,000,000	1,800,000,000
C02640	Recoveries of overpayments		222,000,000	222,000,000	222,000,000
C02642	Others		31,000,000	20,000,000	20,000,000
NET TOTAL			2,858,000,000	2,967,000,000	3,267,000,000

POLICE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4088	Direction				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,858,000,000</u>	<u>2,967,000,000</u>	<u>3,267,000,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>2,858,000,000</u>	<u>2,967,000,000</u>	<u>3,267,000,000</u>
C02634	Police supplied to public departments Pvt.Co		530,000,000	550,000,000	700,000,000
C02636	Fees fines and forfeitures		25,000,000	25,000,000	25,000,000
C02637	Motor driving License		250,000,000	350,000,000	500,000,000
C02638	Traffic fines		1,800,000,000	1,800,000,000	1,800,000,000
C02640	Recoveries of overpayments		222,000,000	222,000,000	222,000,000
C02642	Others		31,000,000	20,000,000	20,000,000
TOTAL			2,858,000,000	2,967,000,000	3,267,000,000

ADMINISTRATION OF JUSTICE

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		451,000,000	451,000,000	451,000,000
TOTAL		451,000,000	451,000,000	451,000,000

ADMINISTRATION OF JUSTICE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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		Rs	Rs	Rs	Rs
036101	SECRETARIAT		451,000,000	451,000,000	451,000,000

TOTAL			451,000,000	451,000,000	451,000,000
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ADMINISTRATION OF JUSTICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4003	Law Department		451,000,000	451,000,000	451,000,000
TOTAL			451,000,000	451,000,000	451,000,000

ADMINISTRATION OF JUSTICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>451,000,000</u>	<u>451,000,000</u>	<u>451,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>451,000,000</u>	<u>451,000,000</u>	<u>451,000,000</u>
C02601	Sale proceeds of unclaimed and escheated		500,000	500,000	500,000
C02604	General fees fines and forfeitures		350,000,000	350,000,000	350,000,000
C02610	Recoveries of overpayments		10,000,000	10,000,000	10,000,000
C02613	Others		90,500,000	90,500,000	90,500,000
NET TOTAL			451,000,000	451,000,000	451,000,000

ADMINISTRATION OF JUSTICE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4003	Law Department				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>451,000,000</u>	<u>451,000,000</u>	<u>451,000,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>451,000,000</u>	<u>451,000,000</u>	<u>451,000,000</u>
C02601	Sale proceeds of unclaimed and escheated property		500,000	500,000	500,000
C02604	General fees fines and forfeitures		350,000,000	350,000,000	350,000,000
C02610	Recoveries of overpayments		10,000,000	10,000,000	10,000,000
C02613	Others		90,500,000	90,500,000	90,500,000
TOTAL			451,000,000	451,000,000	451,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		995,000,000	1,000,000,000	1,500,000,000
TOTAL		995,000,000	1,000,000,000	1,500,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CURRICULUM		995,000,000	1,000,000,000	1,500,000,000
TOTAL			995,000,000	1,000,000,000	1,500,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4133	Director Higher Education (Colleges)		995,000,000	1,000,000,000	1,500,000,000
TOTAL			995,000,000	1,000,000,000	1,500,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>995,000,000</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
C028	SOCIAL SERVICES		<u>995,000,000</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
C02801	Fees Govt. University Art Colleges		285,000,000	296,000,000	484,317,343
C02808	Receipt of Technical and Commercial Institutes		40,000,000	40,000,000	55,350,554
C02813	Education-General Admission fee		170,000,000	170,000,000	276,752,768
C02814	Education-General Recoveries of		390,000,000	390,000,000	539,667,897
C02818	Others		106,000,000	100,000,000	138,376,387
C02823	Receipts from Archives		2,000,000	2,000,000	2,767,523
C02824	Receipts from Libraries		2,000,000	2,000,000	2,767,528
NET TOTAL			995,000,000	1,000,000,000	1,500,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4133 Director Higher Education (Colleges)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>995,000,000</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
C028	TOTAL SOCIAL SERVICES		<u>995,000,000</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
C02801	Fees Govt. University Art Colleges		<u>285,000,000</u>	<u>296,000,000</u>	<u>484,317,343</u>
01	Tution Fee		285,000,000	296,000,000	484,317,343
C02808	Receipt of Technical and Commercial Institutes		40,000,000	40,000,000	55,350,554
C02813	Education-General Admission fee		170,000,000	170,000,000	276,752,768
C02814	Education-General Recoveries of overpayments		390,000,000	390,000,000	539,667,897
C02818	Others		106,000,000	100,000,000	138,376,387
C02823	Receipts from Archives		2,000,000	2,000,000	2,767,523
C02824	Receipts from Libraries		2,000,000	2,000,000	2,767,528
TOTAL			995,000,000	1,000,000,000	1,500,000,000

HEALTH

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
TOR GHAR		3,645,000	3,645,000	6,665,357
TANK		5,649,000	5,649,000	10,910,786
SWAT		7,089,000	7,089,000	13,527,214
SWABI		4,005,000	4,005,000	7,764,643
SHANGLA		6,122,000	6,122,000	11,940,929
PROVINCIAL		700,000,000	704,000,000	883,000,000
PESHAWAR		8,227,000	8,227,000	11,524,857
NOWSHERA		7,352,000	7,352,000	13,790,214
MARDAN		7,364,000	7,364,000	13,802,214
MANSEHRA		6,465,000	6,465,000	12,903,214
MALAKAND		6,789,000	6,789,000	13,227,214
LAKKI		5,763,000	5,763,000	11,598,000
KOHISTAN		6,642,000	6,642,000	13,035,214
KOHAT		7,169,000	7,169,000	13,606,143
KARAK		5,633,000	5,633,000	10,727,643
HARIPUR		6,558,000	6,558,000	13,009,071
HANGU		5,917,000	5,917,000	11,697,357
DIR UPPER		7,709,000	7,709,000	14,102,214
DIR LOWER		7,332,000	7,332,000	14,001,643
D I KHAN		8,532,000	8,532,000	15,430,929
CHITRAL		6,764,000	6,764,000	13,157,214
CHARSADDA		6,767,000	6,767,000	13,160,214
BUNER		6,280,000	6,280,000	12,227,500
BATTAGRAM		6,767,000	6,767,000	13,163,429
BANNU		9,781,000	9,781,000	19,016,714
ABBOTTABAD		6,679,000	6,679,000	13,010,073
TOTAL		867,000,000	871,000,000	1,200,000,000

HEALTH

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
073101	GENERAL HOSPITAL SERVICES		115,219,000	115,219,000	138,919,643
073102	DISTRICT HEADQUARTER HOSPITALS		533,845,000	533,845,000	648,240,355
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		27,282,000	27,282,000	33,128,143
073301	MOTHER AND CHILD HEALTH		28,270,000	28,270,000	34,327,859
076101	ADMINISTRATION		162,384,000	162,384,000	312,384,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			1,000,000	20,000,000
096101	SECRETARIAT/POLICY/CURRICULUM			3,000,000	13,000,000
TOTAL			867,000,000	871,000,000	1,200,000,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5881	Burns & Trauma Center Peshawar				
AD4240	Ayub Hospital Complex (1000 Beds)				
BU4352	Bannu Medical College				
BU4151	Women & Children Hospital Bannu				
BU4350	Khalifa Gul Nawaz Hospital Bannu				
BU4111	District Headquarter Hospital Bannu				
AD4225	Ayub Medical College Abbottabad				
AD4414	Para Medical Institute Abbottabad			1,020,000	4,418,284
AD4444	MS District Head Quarter Hospital Abbottabad		29,762,000	29,762,000	36,139,571
AD7015	District Health Officer Abbottabad		6,679,000	6,679,000	13,010,073
BD4203	MS District Head Quarter Hospital, Buner		34,494,000	34,494,000	41,885,571
BD7013	District Health Officer Buner		6,280,000	6,280,000	12,227,500
BM4176	MS District Head Quarter Hospital Battagram		34,494,000	34,494,000	41,885,571
BM7014	District Health Officer Battagram		6,767,000	6,767,000	13,163,429
BU7015	District Health Officer Bannu		9,781,000	9,781,000	19,016,714
CA4296	District Head Quarter Hospital Charsadda		27,892,000	27,892,000	33,868,857

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA7015	District Health Officer Charsadda		6,767,000	6,767,000	13,160,214
CL4301	District Head Quarter Hospital Chitral		35,183,000	35,183,000	42,722,214
CL7017	District Health Officer Chitral		6,764,000	6,764,000	13,157,214
DA4328	MS District Head Quarter Hospital Dir Lower		31,240,000	31,240,000	37,934,286
DA7016	District Health Officer Dir Lower		7,332,000	7,332,000	14,001,643
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan				
DI7016	District Health Officer D I Khan		8,532,000	8,532,000	15,430,929
DP4217	MS District Head Quarter Hospital Dir Upper		29,762,000	29,762,000	36,139,571
DP7016	District Health Officer Dir Upper		7,709,000	7,709,000	14,102,214
HG4180	Farid Khan Shaheed DHQ Hospital Hangu		27,127,000	27,127,000	32,939,929
HG7014	District Health Officer Hangu		5,917,000	5,917,000	11,697,357
HR4350	MS District Head Quarter Hospital Haripur		30,073,000	30,073,000	36,517,214
HR7015	District Health Officer Haripur		6,558,000	6,558,000	13,009,071
KD7202	District Health Officer Kohistan		6,642,000	6,642,000	13,035,214
KK4264	MS District Head Quarter Hospital Karak		26,405,000	26,405,000	32,063,214
KK7014	District Health Officer Karak		5,633,000	5,633,000	10,727,643

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT4433	MS District Head Quarter Hospital Kohat		29,919,000	29,919,000	36,330,214
KT4434	MS (Women & Children) Hospital Kohat		28,270,000	28,270,000	34,327,859
KT7017	District Health Officer Kohat		7,169,000	7,169,000	13,606,143
LK4229	MS District Head Quarter Hospital LakkiMarwat		26,044,000	26,044,000	31,624,857
LK7124	District Health Officer Lakki Marwat		5,763,000	5,763,000	11,598,000
MA4362	MS District Head Quarter Hospital Mansehra		30,073,000	30,073,000	36,517,214
MA7016	District Health Officer Mansehra		6,465,000	6,465,000	12,903,214
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand		17,017,000	17,017,000	20,663,500
MD7015	District Health Officer Malakand		6,789,000	6,789,000	13,227,214
MR4394	Bacha Khan Medical College Mardan				
MR4740	MS District Head Quarter Hospital Mardan		30,073,000	30,073,000	36,517,214
MR7019	District Health Officer Mardan		7,364,000	7,364,000	13,802,214
NR4290	Nowshera Medical College Nowshera				
NR4306	District Headquarter Hospital Nowshera		28,989,000	28,989,000	35,200,929
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
NR7164	District Health Officer Nowshera		7,352,000	7,352,000	13,790,214

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
PR5486	Bashir Bilour Memorial children Hospital Peshawar				
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.		24,495,000	24,495,000	29,743,929
PR5633	Khyber Medical College Peshawar				
PR5635	Khyber College of Dentistry				
PR5636	Institute of Kidney diseases HMC				
PR7014	Maternity Hospital Peshawar		2,308,000	2,308,000	2,308,000
PR7015	MS Sifat Ghayur Shaheed Hospital Peshawar		2,308,000	2,308,000	2,308,000
PR7021	District Health Officer Peshawar		3,611,000	3,611,000	6,908,857
SH4200	District Head Quarter Hospital Shangla		26,819,000	26,819,000	32,565,929
SH7013	District Health Officer Shangla		6,122,000	6,122,000	11,940,929
SU4326	Gajju Khan Medical College Swabi				
SU4339	MS District Head Quarter Hospital Swabi		27,903,000	27,903,000	33,882,214
SU7011	Bacha Khan Medical Complex Swabi				
SU7016	District Health Officer Swabi		4,005,000	4,005,000	7,764,643
SW4524	Nawaz Sharif Kidney Hospital Swat		27,282,000	27,282,000	33,128,143

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW7016	District Health Officer Swat		7,089,000	7,089,000	13,527,214
TG7004	District Health Officer Tor Ghar		3,645,000	3,645,000	6,665,357
TK4161	MS District Head Quarter Hospital Tank		27,593,000	27,593,000	33,505,786
TK7011	District Health Officer Tank		5,649,000	5,649,000	10,910,786
DI4083	Gomal Medical College DIKhan				
DI4184	Para Medical Institute D.I.Khan DIKhan			990,000	4,290,858
DI4200	District Headquarter Hospital DIKhan				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
PR4336	Lady Reading Hospital Peshawar-1600 Beds				
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)				
PR4335	Hayatabad Medical Complex (1000 Beds)				
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)		29,762,000	29,762,000	36,139,571
PR4328	Services Hospital Peshawar (Category-C)		39,329,000	39,329,000	47,756,643
PR4624	Khyber Girls Medical College Peshawar				
SW4073	Saidu Medical College Swat			1,000,000	20,000,000
SW4328	Para Medical Institute Saidu Sharif Swat			990,000	4,290,858

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat				
MR4217	Mardan Medical Complex Mardan				
TOTAL			867,000,000	871,000,000	1,200,000,000

HEALTH

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>867,000,000</u>	<u>871,000,000</u>	<u>1,200,000,000</u>
C028	SOCIAL SERVICES		<u>867,000,000</u>	<u>871,000,000</u>	<u>1,200,000,000</u>
C02841	Health other receipts		140,000,000	140,000,000	290,000,000
C02845	Health - Hospital Receipts		27,000,000	27,000,000	27,000,000
C02851	Health - Medical Colleges			1,000,000	20,000,000
C02854	Health-Medical Schools			3,000,000	13,000,000
C02875	Health-Hospital Receipts		700,000,000	700,000,000	850,000,000
NET TOTAL			867,000,000	871,000,000	1,200,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5881 Burns & Trauma Center Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
11	Receipts Reained by the Hospital		28,000,000-	30,000,000-
22	Burns & Trauma Center Hayatabad Peshawar (MTI)		28,000,000	30,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
AD4240 Ayub Hospital Complex (1000 Beds)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875	Health-Hospital Receipts				
04	Ayub Medical Complex Abbottabad (MTI)		380,000,000	380,000,000	380,000,000
05	Receipts Retained by the Hospitals		380,000,000-	380,000,000-	380,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
BU4151 Women & Children Hospital Bannu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
12	Women & children Hospital Bannu (MTI)		55,000,000	68,000,000
20	Receipts Retained		55,000,000-	73,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
BU4350 Khalifa Gul Nawaz Hospital Bannu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
13	Khalifa Gul Nawaz Hospital Bannu (MTI)		55,000,000	156,000,000
20	Receipts Retained		55,000,000-	156,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
BU4111 District Headquarter Hospital Bannu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
14	District Headquarter Hospital Bannu (MTI)		25,000,000	68,000,000
20	Receipts Retained		25,000,000-	68,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
15	Mufti Mehmood Memorial Teaching Hospital DIKhan (MTI)		42,000,000	46,000,000
20	Receipts Retained		42,000,000-	46,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,017,000</u>	<u>17,017,000</u>	<u>20,663,500</u>
C028	TOTAL SOCIAL SERVICES		<u>17,017,000</u>	<u>17,017,000</u>	<u>20,663,500</u>
C02875	Health-Hospital Receipts		17,017,000	17,017,000	20,663,500
TOTAL			17,017,000	17,017,000	20,663,500

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875	Health-Hospital Receipts				
16	Qazi Hussain Ahmad Medical Complex Nowshera (MTI)		65,000,000	65,000,000	65,000,000
20	Receipts Retained		65,000,000-	65,000,000-	65,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
PR5486	Bashir Bilour Memorial children Hospital Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875	Health-Hospital Receipts				
17	Bashir Bilour Memorial Children Hospital Peshawar (MTI)		5,000,000	5,000,000	5,000,000
20	Receipts Retained		5,000,000-	5,000,000-	5,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,495,000</u>	<u>24,495,000</u>	<u>29,743,929</u>
C028	TOTAL SOCIAL SERVICES		<u>24,495,000</u>	<u>24,495,000</u>	<u>29,743,929</u>
C02875	Health-Hospital Receipts		24,495,000	24,495,000	29,743,929
TOTAL			24,495,000	24,495,000	29,743,929

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR7014 Maternity Hospital Peshawar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,308,000</u>	<u>2,308,000</u>	<u>2,308,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,308,000</u>	<u>2,308,000</u>	<u>2,308,000</u>
C02845	Health - Hospital Receipts		2,308,000	2,308,000	2,308,000
TOTAL			2,308,000	2,308,000	2,308,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR7015	MS Sifat Ghayur Shaheed Hospital Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,308,000</u>	<u>2,308,000</u>	<u>2,308,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,308,000</u>	<u>2,308,000</u>	<u>2,308,000</u>
C02845	Health - Hospital Receipts		2,308,000	2,308,000	2,308,000
TOTAL			2,308,000	2,308,000	2,308,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
SU7011 Bacha Khan Medical Complex Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875	Health-Hospital Receipts			
20	Receipts Retained		267,000,000-	275,000,000-
24	Bacha Khan Medical Complex (MTI)		267,000,000	275,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
DI4200 District Headquarter Hospital DIKhan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875	Health-Hospital Receipts				
18	District Headquarter Hospital DIKhan (MTI)		150,000,000	150,000,000	150,000,000
20	Receipts Retained		150,000,000-	150,000,000-	150,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR4336 Lady Reading Hospital Peshawar-1600 Beds				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
01	Lady Reading Hospital Peshawar (MTI)		298,000,000	350,000,000
05	Receipts Retained by the Hospitals		298,000,000-	360,000,000-
08	Cardiology Unit (MTI)		35,000,000	35,000,000
09	Receipts retained Cardiology Unit		35,000,000-	35,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875	Health-Hospital Receipts				
02	Khyber Teaching Hospital Peshawar (MTI)		230,000,000	230,000,000	230,000,000
05	Receipts Retained by the Hospitals		230,000,000-	230,000,000-	230,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR4335 Hayatabad Medical Complex (1000 Beds)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
03	Hayatabad Medical Complex Peshawar (MTI)		115,000,000	115,000,000
05	Receipts Retained by the Hospitals		115,000,000-	115,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,762,000</u>	<u>29,762,000</u>	<u>36,139,571</u>
C028	TOTAL SOCIAL SERVICES		<u>29,762,000</u>	<u>29,762,000</u>	<u>36,139,571</u>
C02875	Health-Hospital Receipts		29,762,000	29,762,000	36,139,571
TOTAL			29,762,000	29,762,000	36,139,571

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4328	Services Hospital Peshawar (Category-C)				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>39,329,000</u>	<u>39,329,000</u>	<u>47,756,643</u>
C028	TOTAL SOCIAL SERVICES		<u>39,329,000</u>	<u>39,329,000</u>	<u>47,756,643</u>
C02875	Health-Hospital Receipts		39,329,000	39,329,000	47,756,643
TOTAL			39,329,000	39,329,000	47,756,643

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875	Health-Hospital Receipts				
20	Receipts Retained		140,000,000-	18,000,000-	25,000,000-
23	Saidu Group of Teaching Hospital (MTI)		140,000,000	18,000,000	25,000,000
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
MR4217 Mardan Medical Complex Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
19	Mardan Medical Complex Mardan (MTI)		220,000,000	230,000,000
20	Receipts Retained		220,000,000-	235,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4444	MS District Head Quarter Hospital Abbottabad				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,762,000</u>	<u>29,762,000</u>	<u>36,139,571</u>
C028	TOTAL SOCIAL SERVICES		<u>29,762,000</u>	<u>29,762,000</u>	<u>36,139,571</u>
C02875	Health-Hospital Receipts		29,762,000	29,762,000	36,139,571
TOTAL			29,762,000	29,762,000	36,139,571

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
BD4203 MS District Head Quarter Hospital, Buner				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,494,000</u>	<u>34,494,000</u>
				<u>41,885,571</u>
C028	TOTAL SOCIAL SERVICES		<u>34,494,000</u>	<u>34,494,000</u>
				<u>41,885,571</u>
C02875	Health-Hospital Receipts		34,494,000	34,494,000
				41,885,571
TOTAL			34,494,000	34,494,000
				41,885,571

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BM4176 MS District Head Quarter Hospital Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,494,000</u>	<u>34,494,000</u>	<u>41,885,571</u>
C028	TOTAL SOCIAL SERVICES		<u>34,494,000</u>	<u>34,494,000</u>	<u>41,885,571</u>
C02875	Health-Hospital Receipts		34,494,000	34,494,000	41,885,571
TOTAL			34,494,000	34,494,000	41,885,571

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA4296 District Head Quarter Hospital Charsadda					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,892,000</u>	<u>27,892,000</u>	<u>33,868,857</u>
C028	TOTAL SOCIAL SERVICES		<u>27,892,000</u>	<u>27,892,000</u>	<u>33,868,857</u>
C02875	Health-Hospital Receipts		27,892,000	27,892,000	33,868,857
TOTAL			27,892,000	27,892,000	33,868,857

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL4301 District Head Quarter Hospital Chitral					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>35,183,000</u>	<u>35,183,000</u>	<u>42,722,214</u>
C028	TOTAL SOCIAL SERVICES		<u>35,183,000</u>	<u>35,183,000</u>	<u>42,722,214</u>
C02875	Health-Hospital Receipts		35,183,000	35,183,000	42,722,214
TOTAL			35,183,000	35,183,000	42,722,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DA4328	MS District Head Quarter Hospital Dir Lower				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>31,240,000</u>	<u>31,240,000</u>	<u>37,934,286</u>
C028	TOTAL SOCIAL SERVICES		<u>31,240,000</u>	<u>31,240,000</u>	<u>37,934,286</u>
C02875	Health-Hospital Receipts		31,240,000	31,240,000	37,934,286
TOTAL			31,240,000	31,240,000	37,934,286

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP4217	MS District Head Quarter Hospital Dir Upper				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,762,000</u>	<u>29,762,000</u>	<u>36,139,571</u>
C028	TOTAL SOCIAL SERVICES		<u>29,762,000</u>	<u>29,762,000</u>	<u>36,139,571</u>
C02875	Health-Hospital Receipts		29,762,000	29,762,000	36,139,571
TOTAL			29,762,000	29,762,000	36,139,571

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,127,000</u>	<u>27,127,000</u>	<u>32,939,929</u>
C028	TOTAL SOCIAL SERVICES		<u>27,127,000</u>	<u>27,127,000</u>	<u>32,939,929</u>
C02875	Health-Hospital Receipts		27,127,000	27,127,000	32,939,929
TOTAL			27,127,000	27,127,000	32,939,929

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR4350 MS District Head Quarter Hospital Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,073,000</u>	<u>30,073,000</u>	<u>36,517,214</u>
C028	TOTAL SOCIAL SERVICES		<u>30,073,000</u>	<u>30,073,000</u>	<u>36,517,214</u>
C02875	Health-Hospital Receipts		30,073,000	30,073,000	36,517,214
TOTAL			30,073,000	30,073,000	36,517,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK4264 MS District Head Quarter Hospital Karak					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,405,000</u>	<u>26,405,000</u>	<u>32,063,214</u>
C028	TOTAL SOCIAL SERVICES		<u>26,405,000</u>	<u>26,405,000</u>	<u>32,063,214</u>
C02875	Health-Hospital Receipts		26,405,000	26,405,000	32,063,214
TOTAL			26,405,000	26,405,000	32,063,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT4433 MS District Head Quarter Hospital Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,919,000</u>	<u>29,919,000</u>	<u>36,330,214</u>
C028	TOTAL SOCIAL SERVICES		<u>29,919,000</u>	<u>29,919,000</u>	<u>36,330,214</u>
C02875	Health-Hospital Receipts		29,919,000	29,919,000	36,330,214
TOTAL			29,919,000	29,919,000	36,330,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK4229	MS District Head Quarter Hospital LakkiMarwat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,044,000</u>	<u>26,044,000</u>	<u>31,624,857</u>
C028	TOTAL SOCIAL SERVICES		<u>26,044,000</u>	<u>26,044,000</u>	<u>31,624,857</u>
C02875	Health-Hospital Receipts		26,044,000	26,044,000	31,624,857
TOTAL			26,044,000	26,044,000	31,624,857

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA4362 MS District Head Quarter Hospital Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,073,000</u>	<u>30,073,000</u>	<u>36,517,214</u>
C028	TOTAL SOCIAL SERVICES		<u>30,073,000</u>	<u>30,073,000</u>	<u>36,517,214</u>
C02875	Health-Hospital Receipts		30,073,000	30,073,000	36,517,214
TOTAL			30,073,000	30,073,000	36,517,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR4740 MS District Head Quarter Hospital Mardan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,073,000</u>	<u>30,073,000</u>	<u>36,517,214</u>
C028	TOTAL SOCIAL SERVICES		<u>30,073,000</u>	<u>30,073,000</u>	<u>36,517,214</u>
C02875	Health-Hospital Receipts		30,073,000	30,073,000	36,517,214
TOTAL			30,073,000	30,073,000	36,517,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR4306 District Headquarter Hospital Nowshera					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,989,000</u>	<u>28,989,000</u>	<u>35,200,929</u>
C028	TOTAL SOCIAL SERVICES		<u>28,989,000</u>	<u>28,989,000</u>	<u>35,200,929</u>
C02875	Health-Hospital Receipts		28,989,000	28,989,000	35,200,929
TOTAL			28,989,000	28,989,000	35,200,929

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
SH4200 District Head Quarter Hospital Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,819,000</u>	<u>26,819,000</u>
				<u>32,565,929</u>
C028	TOTAL SOCIAL SERVICES		<u>26,819,000</u>	<u>26,819,000</u>
				<u>32,565,929</u>
C02875	Health-Hospital Receipts		26,819,000	26,819,000
				32,565,929
TOTAL			26,819,000	26,819,000
				32,565,929

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU4339 MS District Head Quarter Hospital Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,903,000</u>	<u>27,903,000</u>	<u>33,882,214</u>
C028	TOTAL SOCIAL SERVICES		<u>27,903,000</u>	<u>27,903,000</u>	<u>33,882,214</u>
C02875	Health-Hospital Receipts		27,903,000	27,903,000	33,882,214
TOTAL			27,903,000	27,903,000	33,882,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
TK4161 MS District Head Quarter Hospital Tank				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,593,000</u>	<u>27,593,000</u>
				<u>33,505,786</u>
C028	TOTAL SOCIAL SERVICES		<u>27,593,000</u>	<u>27,593,000</u>
				<u>33,505,786</u>
C02875	Health-Hospital Receipts		27,593,000	27,593,000
				33,505,786
TOTAL			27,593,000	27,593,000
				33,505,786

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW4524 Nawaz Sharif Kidney Hospital Swat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,282,000</u>	<u>27,282,000</u>	<u>33,128,143</u>
C028	TOTAL SOCIAL SERVICES		<u>27,282,000</u>	<u>27,282,000</u>	<u>33,128,143</u>
C02875	Health-Hospital Receipts		27,282,000	27,282,000	33,128,143
TOTAL			27,282,000	27,282,000	33,128,143

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073301 MOTHER AND CHILD HEALTH

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT4434 MS (Women & Children) Hospital Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,270,000</u>	<u>28,270,000</u>	<u>34,327,859</u>
C028	TOTAL SOCIAL SERVICES		<u>28,270,000</u>	<u>28,270,000</u>	<u>34,327,859</u>
C02875	Health-Hospital Receipts		28,270,000	28,270,000	34,327,859
TOTAL			28,270,000	28,270,000	34,327,859

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD7015 District Health Officer Abbottabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,679,000</u>	<u>6,679,000</u>	<u>13,010,073</u>
C028	TOTAL SOCIAL SERVICES		<u>6,679,000</u>	<u>6,679,000</u>	<u>13,010,073</u>
C02841	Health other receipts		5,909,000	5,909,000	12,240,073
C02845	Health - Hospital Receipts		770,000	770,000	770,000
TOTAL			6,679,000	6,679,000	13,010,073

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD7013 District Health Officer Buner					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,280,000</u>	<u>6,280,000</u>	<u>12,227,500</u>
C028	TOTAL SOCIAL SERVICES		<u>6,280,000</u>	<u>6,280,000</u>	<u>12,227,500</u>
C02841	Health other receipts		5,551,000	5,551,000	11,498,500
C02845	Health - Hospital Receipts		729,000	729,000	729,000
TOTAL			6,280,000	6,280,000	12,227,500

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BM7014 District Health Officer Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,767,000</u>	<u>6,767,000</u>	<u>13,163,429</u>
C028	TOTAL SOCIAL SERVICES		<u>6,767,000</u>	<u>6,767,000</u>	<u>13,163,429</u>
C02841	Health other receipts		5,970,000	5,970,000	12,366,429
C02845	Health - Hospital Receipts		797,000	797,000	797,000
TOTAL			6,767,000	6,767,000	13,163,429

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU7015 District Health Officer Bannu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,781,000</u>	<u>9,781,000</u>	<u>19,016,714</u>
C028	TOTAL SOCIAL SERVICES		<u>9,781,000</u>	<u>9,781,000</u>	<u>19,016,714</u>
C02841	Health other receipts		8,620,000	8,620,000	17,855,714
C02845	Health - Hospital Receipts		1,161,000	1,161,000	1,161,000
TOTAL			9,781,000	9,781,000	19,016,714

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA7015 District Health Officer Charsadda					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,767,000</u>	<u>6,767,000</u>	<u>13,160,214</u>
C028	TOTAL SOCIAL SERVICES		<u>6,767,000</u>	<u>6,767,000</u>	<u>13,160,214</u>
C02841	Health other receipts		5,967,000	5,967,000	12,360,214
C02845	Health - Hospital Receipts		800,000	800,000	800,000
TOTAL			6,767,000	6,767,000	13,160,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL7017 District Health Officer Chitral					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,764,000</u>	<u>6,764,000</u>	<u>13,157,214</u>
C028	TOTAL SOCIAL SERVICES		<u>6,764,000</u>	<u>6,764,000</u>	<u>13,157,214</u>
C02841	Health other receipts		5,967,000	5,967,000	12,360,214
C02845	Health - Hospital Receipts		797,000	797,000	797,000
TOTAL			6,764,000	6,764,000	13,157,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DA7016 District Health Officer Dir Lower					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,332,000</u>	<u>7,332,000</u>	<u>14,001,643</u>
C028	TOTAL SOCIAL SERVICES		<u>7,332,000</u>	<u>7,332,000</u>	<u>14,001,643</u>
C02841	Health other receipts		6,225,000	6,225,000	12,894,643
C02845	Health - Hospital Receipts		1,107,000	1,107,000	1,107,000
TOTAL			7,332,000	7,332,000	14,001,643

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI7016 District Health Officer D I Khan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,532,000</u>	<u>8,532,000</u>	<u>15,430,929</u>
C028	TOTAL SOCIAL SERVICES		<u>8,532,000</u>	<u>8,532,000</u>	<u>15,430,929</u>
C02841	Health other receipts		6,439,000	6,439,000	13,337,929
C02845	Health - Hospital Receipts		2,093,000	2,093,000	2,093,000
TOTAL			8,532,000	8,532,000	15,430,929

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP7016 District Health Officer Dir Upper					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,709,000</u>	<u>7,709,000</u>	<u>14,102,214</u>
C028	TOTAL SOCIAL SERVICES		<u>7,709,000</u>	<u>7,709,000</u>	<u>14,102,214</u>
C02841	Health other receipts		5,967,000	5,967,000	12,360,214
C02845	Health - Hospital Receipts		1,742,000	1,742,000	1,742,000
TOTAL			7,709,000	7,709,000	14,102,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HG7014 District Health Officer Hangu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,917,000</u>	<u>5,917,000</u>	<u>11,697,357</u>
C028	TOTAL SOCIAL SERVICES		<u>5,917,000</u>	<u>5,917,000</u>	<u>11,697,357</u>
C02841	Health other receipts		5,395,000	5,395,000	11,175,357
C02845	Health - Hospital Receipts		522,000	522,000	522,000
TOTAL			5,917,000	5,917,000	11,697,357

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
HR7015 District Health Officer Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,558,000</u>	<u>6,558,000</u>
				<u>13,009,071</u>
C028	TOTAL SOCIAL SERVICES		<u>6,558,000</u>	<u>6,558,000</u>
				<u>13,009,071</u>
C02841	Health other receipts		6,021,000	6,021,000
C02845	Health - Hospital Receipts		537,000	537,000
				12,472,071
				537,000
TOTAL			6,558,000	6,558,000
				13,009,071

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KD7202 District Health Officer Kohistan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,642,000</u>	<u>6,642,000</u>	<u>13,035,214</u>
C028	TOTAL SOCIAL SERVICES		<u>6,642,000</u>	<u>6,642,000</u>	<u>13,035,214</u>
C02841	Health other receipts		5,967,000	5,967,000	12,360,214
C02845	Health - Hospital Receipts		675,000	675,000	675,000
TOTAL			6,642,000	6,642,000	13,035,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK7014 District Health Officer Karak					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,633,000</u>	<u>5,633,000</u>	<u>10,727,643</u>
C028	TOTAL SOCIAL SERVICES		<u>5,633,000</u>	<u>5,633,000</u>	<u>10,727,643</u>
C02841	Health other receipts		4,755,000	4,755,000	9,849,643
C02845	Health - Hospital Receipts		878,000	878,000	878,000
TOTAL			5,633,000	5,633,000	10,727,643

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT7017 District Health Officer Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,169,000</u>	<u>7,169,000</u>	<u>13,606,143</u>
C028	TOTAL SOCIAL SERVICES		<u>7,169,000</u>	<u>7,169,000</u>	<u>13,606,143</u>
C02841	Health other receipts		6,008,000	6,008,000	12,445,143
C02845	Health - Hospital Receipts		1,161,000	1,161,000	1,161,000
TOTAL			7,169,000	7,169,000	13,606,143

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK7124 District Health Officer Lakki Marwat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,763,000</u>	<u>5,763,000</u>	<u>11,598,000</u>
C028	TOTAL SOCIAL SERVICES		<u>5,763,000</u>	<u>5,763,000</u>	<u>11,598,000</u>
C02841	Health other receipts		5,446,000	5,446,000	11,281,000
C02845	Health - Hospital Receipts		317,000	317,000	317,000
TOTAL			5,763,000	5,763,000	11,598,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA7016 District Health Officer Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,465,000</u>	<u>6,465,000</u>	<u>12,903,214</u>
C028	TOTAL SOCIAL SERVICES		<u>6,465,000</u>	<u>6,465,000</u>	<u>12,903,214</u>
C02841	Health other receipts		6,009,000	6,009,000	12,447,214
C02845	Health - Hospital Receipts		456,000	456,000	456,000
TOTAL			6,465,000	6,465,000	12,903,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
MD7015 District Health Officer Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,789,000</u>	<u>6,789,000</u>
				<u>13,227,214</u>
C028	TOTAL SOCIAL SERVICES		<u>6,789,000</u>	<u>6,789,000</u>
				<u>13,227,214</u>
C02841	Health other receipts		6,009,000	6,009,000
C02845	Health - Hospital Receipts		780,000	780,000
TOTAL			6,789,000	6,789,000
				13,227,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
MR7019 District Health Officer Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,364,000</u>	<u>7,364,000</u>
				<u>13,802,214</u>
C028	TOTAL SOCIAL SERVICES		<u>7,364,000</u>	<u>7,364,000</u>
				<u>13,802,214</u>
C02841	Health other receipts		6,009,000	6,009,000
C02845	Health - Hospital Receipts		1,355,000	1,355,000
TOTAL			7,364,000	7,364,000
				13,802,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR7164 District Health Officer Nowshera					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,352,000</u>	<u>7,352,000</u>	<u>13,790,214</u>
C028	TOTAL SOCIAL SERVICES		<u>7,352,000</u>	<u>7,352,000</u>	<u>13,790,214</u>
C02841	Health other receipts		6,009,000	6,009,000	12,447,214
C02845	Health - Hospital Receipts		1,343,000	1,343,000	1,343,000
TOTAL			7,352,000	7,352,000	13,790,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR7021 District Health Officer Peshawar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,611,000</u>	<u>3,611,000</u>	<u>6,908,857</u>
C028	TOTAL SOCIAL SERVICES		<u>3,611,000</u>	<u>3,611,000</u>	<u>6,908,857</u>
C02841	Health other receipts		3,078,000	3,078,000	6,375,857
C02845	Health - Hospital Receipts		533,000	533,000	533,000
TOTAL			3,611,000	3,611,000	6,908,857

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
SH7013 District Health Officer Shangla					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,122,000</u>	<u>6,122,000</u>	<u>11,940,929</u>
C028	TOTAL SOCIAL SERVICES		<u>6,122,000</u>	<u>6,122,000</u>	<u>11,940,929</u>
C02841	Health other receipts		5,431,000	5,431,000	11,249,929
C02845	Health - Hospital Receipts		691,000	691,000	691,000
TOTAL			6,122,000	6,122,000	11,940,929

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU7016 District Health Officer Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,005,000</u>	<u>4,005,000</u>	<u>7,764,643</u>
C028	TOTAL SOCIAL SERVICES		<u>4,005,000</u>	<u>4,005,000</u>	<u>7,764,643</u>
C02841	Health other receipts		3,509,000	3,509,000	7,268,643
C02845	Health - Hospital Receipts		496,000	496,000	496,000
TOTAL			4,005,000	4,005,000	7,764,643

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
SW7016 District Health Officer Swat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,089,000</u>	<u>7,089,000</u>	<u>13,527,214</u>
C028	TOTAL SOCIAL SERVICES		<u>7,089,000</u>	<u>7,089,000</u>	<u>13,527,214</u>
C02841	Health other receipts		6,009,000	6,009,000	12,447,214
C02845	Health - Hospital Receipts		1,080,000	1,080,000	1,080,000
TOTAL			7,089,000	7,089,000	13,527,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TG7004 District Health Officer Tor Ghar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,645,000</u>	<u>3,645,000</u>	<u>6,665,357</u>
C028	TOTAL SOCIAL SERVICES		<u>3,645,000</u>	<u>3,645,000</u>	<u>6,665,357</u>
C02841	Health other receipts		2,819,000	2,819,000	5,839,357
C02845	Health - Hospital Receipts		826,000	826,000	826,000
TOTAL			3,645,000	3,645,000	6,665,357

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TK7011 District Health Officer Tank					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,649,000</u>	<u>5,649,000</u>	<u>10,910,786</u>
C028	TOTAL SOCIAL SERVICES		<u>5,649,000</u>	<u>5,649,000</u>	<u>10,910,786</u>
C02841	Health other receipts		4,911,000	4,911,000	10,172,786
C02845	Health - Hospital Receipts		738,000	738,000	738,000
TOTAL			5,649,000	5,649,000	10,910,786

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU4352 Bannu Medical College					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851	Health - Medical Colleges				
06	Bannu Medical College (MTI)		83,000,000	83,000,000	83,000,000
20	Receipts Retained		83,000,000-	83,000,000-	83,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OBJECT CLASSIFICATION				
	ACCOUNTS	BUDGET	REVISED	BUDGET
	2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
	Rs	Rs	Rs	Rs
AD4225	Ayub Medical College Abbottabad			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02851	Health - Medical Colleges			
20	Receipts Retained	280,000,000-	280,000,000-	280,000,000-
22D		280,000,000	280,000,000	280,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR4394 Bacha Khan Medical College Mardan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851	Health - Medical Colleges				
11	Bacha Khan Medical College Mardan (MTI)		90,000,000	95,000,000	95,000,000
20	Receipts Retained		90,000,000-	95,000,000-	95,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
NR4290 Nowshera Medical College Nowshera				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02851	Health - Medical Colleges			
10	Nowshera Medical College Nowshera (MTI)		37,000,000	37,000,000
20	Receipts Retained		37,000,000-	37,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02854	Health-Medical Schools				
05	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar (MTI)		100,000,000	100,000,000	100,000,000
06	Receits Retained by the Hospital		100,000,000-	100,000,000-	100,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OBJECT CLASSIFICATION				
	ACCOUNTS	BUDGET	REVISED	BUDGET
	2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
	Rs	Rs	Rs	Rs
PR5633	Khyber Medical College Peshawar			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02851	Health - Medical Colleges			
01	Khyber Medical College Peshawar (MTI)	87,000,000	90,000,000	95,000,000
08	Receipts retained	87,000,000-	90,000,000-	95,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5635 Khyber College of Dentistry					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02852	Health-Dental Colleg				
02	Khyber College of Dentistry Peshawar (MTI)		50,000,000	60,000,000	70,000,000
1	Receipts Retained		50,000,000-	60,000,000-	70,000,000-
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5636 Institute of Kidney diseases HMC					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875	Health-Hospital Receipts				
20	Receipts Retained		80,000,000-	85,000,000-	90,000,000-
21	Institute of Kidney Diseases HMC Peshawar (MTI)		80,000,000	85,000,000	90,000,000
TOTAL					

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
SU4326 Gajju Khan Medical College Swabi				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02875	Health-Hospital Receipts			
20	Receipts Retained		72,000,000-	72,000,000-
25	Gajju Khan Medical College (MTI)		72,000,000	72,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OBJECT CLASSIFICATION				
	ACCOUNTS	BUDGET	REVISED	BUDGET
	2023-2024	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
	Rs	Rs	Rs	Rs
DI4083	Gomal Medical College DIKhan			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02851	Health - Medical Colleges			
03	Gomal Medical College DIKhan (MTI)	77,000,000	77,000,000	82,000,000
20	Receipts Retained	77,000,000-	77,000,000-	82,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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Rs

Rs

Rs

Rs

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

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02875 Health-Hospital Receipts

10 PGMI Hayat abad Peshawar (MTI)

10,000,000

10,000,000

10,000,000

11 Receipts Reained by the Hospital

10,000,000-

10,000,000-

10,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR4624 Khyber Girls Medical College Peshawar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02851	Health - Medical Colleges			
05	Khyber Girls Medical College Peshawar (MTI)		45,000,000	50,000,000
08	Receipts retained		45,000,000-	50,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
SW4073 Saidu Medical College Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,000,000</u>	<u>20,000,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,000,000</u>	<u>20,000,000</u>
C02851	Health - Medical Colleges		<u>1,000,000</u>	<u>20,000,000</u>
02	Saidu Medical College Swat		1,000,000	20,000,000
TOTAL			1,000,000	20,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
AD4414 Para Medical Institute Abbottabad				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>1,020,000</u>
				<u>4,418,284</u>
C028	TOTAL SOCIAL SERVICES			<u>1,020,000</u>
				<u>4,418,284</u>
C02854	Health-Medical Schools			<u>1,020,000</u>
02	PMI (Abbottabad)			1,020,000
				4,418,284
TOTAL				1,020,000
				4,418,284

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI4184	Para Medical Institute D.I.Khan DIKhan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>990,000</u>	<u>4,290,858</u>
C028	TOTAL SOCIAL SERVICES			<u>990,000</u>	<u>4,290,858</u>
C02854	Health-Medical Schools			<u>990,000</u>	<u>4,290,858</u>
04	PMI (D.I.Khan)			990,000	4,290,858
TOTAL				990,000	4,290,858

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
SW4328 Para Medical Institute Saidu Sharif Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
			990,000	4,290,858
C028	TOTAL SOCIAL SERVICES			
			990,000	4,290,858
C02854	Health-Medical Schools		990,000	4,290,858
TOTAL			990,000	4,290,858

COMMUNICATION AND WORKS DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		626,000,000	655,000,000	665,000,000
TOTAL		626,000,000	655,000,000	665,000,000

COMMUNICATION AND WORKS DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
045101	ADMINISTRATION		626,000,000	655,000,000	665,000,000
TOTAL			626,000,000	655,000,000	665,000,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4345 C & W	Department Abbottabad		33,051,000	35,193,896	35,661,784
BD4167 C & W	Department Buner		16,211,000	16,652,469	16,951,169
BM4140 C & W	Department Battagram		17,850,000	18,290,960	18,591,121
BU4435 C & W	Department Bannu		28,057,000	29,382,085	29,850,039
CA4249 C & W	Department Charsadda		23,376,000	24,480,605	24,858,952
CL4267 C & W	Department Chitral		17,768,000	18,430,627	18,729,328
DA4270 C & W	Department Dir Lower		32,486,000	34,032,752	34,600,273
DI4370 C & W	Department D I Khan		32,374,000	33,726,051	34,293,572
DP4183 C & W	Department Dir Upper		26,558,000	27,883,085	28,351,039
HG4149 C & W	Department Hangu		10,678,000	11,561,616	11,561,616
HR4311 C & W	Department Haripur		29,039,000	30,751,451	31,229,365
KD4096 C & W	Department Kohistan		16,625,000	17,287,627	17,586,327
KK4230 C & W	Department Karak		18,949,000	19,611,627	19,960,094
KT4407 C & W	Department Kohat		20,677,000	21,339,797	21,688,264
LK4193 C & W	Department Lakki Marwat		18,994,000	19,663,920	20,012,387
MA4325 C & W	Department Mansehra		26,753,000	28,078,085	28,555,999
MD4253 C & W	Department Malakand		18,949,000	19,611,627	19,960,094
MR4712 C & W	Department Mardan		32,685,000	34,009,406	34,606,807
NR4259 C & W	Department Nowshera		29,848,000	31,614,723	32,112,557
PR5570 C & W	Department Peshawar		38,453,000	41,102,661	41,650,262
PR5571	Provincial Building Mainentance Cell Peshawar		21,722,000	21,722,000	21,821,567
SH4167 C & W	Department Shangla		16,958,000	17,620,458	17,899,238

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU4288 C & W	Department Swabi		21,049,000	22,595,922	22,795,056
SW4484 C & W	Department Swat		38,725,000	40,933,531	41,530,932
TG4028 C & W	Department Tor Ghar		16,754,000	17,350,992	17,599,892
TK4140 C & W	Department Tank		21,411,000	22,072,027	22,542,266
PR4110	Khyber Pakhtunkhwa Highways Authority				
TOTAL			626,000,000	655,000,000	665,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>626,000,000</u>	<u>655,000,000</u>	<u>665,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>626,000,000</u>	<u>655,000,000</u>	<u>665,000,000</u>
C02701	Building Rent-Works Building		171,000,000	200,000,000	200,000,000
C02706	Others		300,000,000	300,000,000	309,999,999
C02716	Others		140,000,000	140,000,000	140,000,001
C02719	Receipt From Workshops		15,000,000	15,000,000	15,000,000
NET TOTAL			626,000,000	655,000,000	665,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4345 C & W Department Abbottabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		33,051,000	35,193,896	35,661,784
C027	TOTAL COMMUNITY SERVICES RECEIPTS		33,051,000	35,193,896	35,661,784
C02701	Building Rent-Works Building		12,635,000	14,777,896	14,777,896
01	Provincial Govt: Accommodations			14,777,896	14,777,896
02	District Govt: Accommodation		12,635,000		
C02706	Others		14,093,000	14,093,000	14,560,888
05	Sale of Tender forms		14,093,000	14,093,000	14,560,888
C02716	Others		5,154,000	5,154,000	5,154,000
04	Miscellaneous (Registration of contractors)		1,054,000	1,054,000	1,054,000
07	Miscellaneous (lease money of Land and Petrol pumps)		592,000	592,000	592,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		659,000	659,000	659,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		824,000	824,000	824,000
15	Fines Over Contractors		867,000	867,000	867,000
18	Stamp Duty		579,000	579,000	579,000
19	Miscellaneous		579,000	579,000	579,000
C02719	Receipt From Workshops		1,169,000	1,169,000	1,169,000
TOTAL			33,051,000	35,193,896	35,661,784

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD4167 C & W Department Buner					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		16,211,000	16,652,469	16,951,169
C027	TOTAL COMMUNITY SERVICES RECEIPTS		16,211,000	16,652,469	16,951,169
C02701	Building Rent-Works Building		2,603,000	3,044,469	3,044,469
01	Provincial Govt: Accommodations			3,044,469	3,044,469
02	District Govt: Accommodation		2,603,000		
C02706	Others		8,997,000	8,997,000	9,295,700
05	Sale of Tender forms		8,997,000	8,997,000	9,295,700
C02716	Others		4,611,000	4,611,000	4,611,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		571,000	571,000	571,000
04	Miscellaneous (Registration of contractors)		866,000	866,000	866,000
07	Miscellaneous (lease money of Land and Petrol pumps)		549,000	549,000	549,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		714,000	714,000	714,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		549,000	549,000	549,000
15	Fines Over Contractors		549,000	549,000	549,000
18	Stamp Duty		550,000	550,000	550,000
19	Miscellaneous		263,000	263,000	263,000
TOTAL			16,211,000	16,652,469	16,951,169

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BM4140 C & W Department Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		17,850,000	18,290,960	18,591,121
C027	TOTAL COMMUNITY SERVICES RECEIPTS		17,850,000	18,290,960	18,591,121
C02701	Building Rent-Works Building		2,600,000	3,040,960	3,040,960
02D			2,600,000	3,040,960	3,040,960
C02706	Others		9,041,000	9,041,000	9,341,161
05D			9,041,000	9,041,000	9,341,161
C02716	Others		4,479,000	4,479,000	4,479,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		592,000	592,000	592,000
04	Miscellaneous (Registration of contractors)		592,000	592,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)		495,000	495,000	495,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		494,000	494,000	494,000
C02719	Receipt From Workshops		1,730,000	1,730,000	1,730,000
TOTAL			17,850,000	18,290,960	18,591,121

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU4435 C & W Department Bannu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		28,057,000	29,382,085	29,850,039
C027	TOTAL COMMUNITY SERVICES RECEIPTS		28,057,000	29,382,085	29,850,039
C02701	Building Rent-Works Building		7,813,000	9,138,085	9,138,085
01	Provincial Govt: Accommodations			9,138,085	9,138,085
02	District Govt: Accommodation		7,813,000		
C02706	Others		14,095,000	14,095,000	14,562,954
05	Sale of Tender forms		14,095,000	14,095,000	14,562,954
C02716	Others		4,420,000	4,420,000	4,420,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		506,000	506,000	506,000
04	Miscellaneous (Registration of contractors)		507,000	507,000	507,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		495,000	495,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	495,000
15	Fines Over Contractors		714,000	714,000	714,000
18	Stamp Duty		714,000	714,000	714,000
19	Miscellaneous		495,000	495,000	495,000
C02719	Receipt From Workshops		1,729,000	1,729,000	1,729,000
TOTAL			28,057,000	29,382,085	29,850,039

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA4249 C & W Department Charsadda					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		23,376,000	24,480,605	24,858,952
C027	TOTAL COMMUNITY SERVICES RECEIPTS		23,376,000	24,480,605	24,858,952
C02701	Building Rent-Works Building		6,513,000	7,617,605	7,617,605
01	Provincial Govt: Accommodations			7,617,605	7,617,605
02	District Govt: Accommodation		6,513,000		
C02706	Others		11,396,000	11,396,000	11,774,347
05	Sale of Tender forms		11,396,000	11,396,000	11,774,347
C02716	Others		5,467,000	5,467,000	5,467,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		824,000	824,000	824,000
04	Miscellaneous (Registration of contractors)		866,000	866,000	866,000
07	Miscellaneous (lease money of Land and Petrol pumps)		571,000	571,000	571,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		570,000	570,000	570,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		824,000	824,000	824,000
TOTAL			23,376,000	24,480,605	24,858,952

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL4267 C & W Department Chitral					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,768,000</u>	<u>18,430,627</u>	<u>18,729,328</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,768,000</u>	<u>18,430,627</u>	<u>18,729,328</u>
C02701	Building Rent-Works Building		<u>3,907,000</u>	<u>4,569,627</u>	<u>4,569,627</u>
01	Provincial Govt: Accommodations			4,569,627	4,569,627
02	District Govt: Accommodation		3,907,000		
C02706	Others		<u>8,997,000</u>	<u>8,997,000</u>	<u>9,295,700</u>
05	Sale of Tender forms		8,997,000	8,997,000	9,295,700
C02716	Others		<u>4,864,000</u>	<u>4,864,000</u>	<u>4,864,001</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		714,000	714,000	714,000
04	Miscellaneous (Registration of contractors)		867,000	867,000	867,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		495,000	495,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		571,000	571,000	571,000
19	Miscellaneous		570,000	570,000	570,001
TOTAL			17,768,000	18,430,627	18,729,328

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DA4270 C & W Department Dir Lower					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>32,486,000</u>	<u>34,032,752</u>	<u>34,600,273</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>32,486,000</u>	<u>34,032,752</u>	<u>34,600,273</u>
C02701	Building Rent-Works Building		<u>9,120,000</u>	<u>10,666,752</u>	<u>10,666,752</u>
01	Provincial Govt: Accommodations			10,666,752	10,666,752
02	District Govt: Accommodation		9,120,000		
C02706	Others		<u>17,094,000</u>	<u>17,094,000</u>	<u>17,661,521</u>
05	Sale of Tender forms		17,094,000	17,094,000	17,661,521
C02716	Others		<u>4,542,000</u>	<u>4,542,000</u>	<u>4,542,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		592,000	592,000	592,000
04	Miscellaneous (Registration of contractors)		593,000	593,000	593,000
07	Miscellaneous (lease money of Land and Petrol pumps)		591,000	591,000	591,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		591,000	591,000	591,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	495,000
15	Fines Over Contractors		495,000	495,000	495,000
18	Stamp Duty		592,000	592,000	592,000
19	Miscellaneous		593,000	593,000	593,000
C02719	Receipt From Workshops		1,730,000	1,730,000	1,730,000
TOTAL			32,486,000	34,032,752	34,600,273

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI4370 C & W Department D I Khan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		32,374,000	33,726,051	34,293,572
C027	TOTAL COMMUNITY SERVICES RECEIPTS		32,374,000	33,726,051	34,293,572
C02701	Building Rent-Works Building		7,972,000	9,324,051	9,324,051
01	Provincial Govt: Accommodations			9,324,051	9,324,051
02	District Govt: Accommodation		7,972,000		
C02706	Others		17,094,000	17,094,000	17,661,521
05	Sale of Tender forms		17,094,000	17,094,000	17,661,521
C02716	Others		5,580,000	5,580,000	5,580,000
04	Miscellaneous (Registration of contractors)		1,691,000	1,691,000	1,691,000
05	Miscellaneous (Registration of contractors Dist: Peshawar)		558,000	558,000	558,000
07	Miscellaneous (lease money of Land and Petrol pumps)		605,000	605,000	605,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		558,000	558,000	558,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		558,000	558,000	558,000
18	Stamp Duty		558,000	558,000	558,000
19	Miscellaneous		558,000	558,000	558,000
C02719	Receipt From Workshops		1,728,000	1,728,000	1,728,000
TOTAL			32,374,000	33,726,051	34,293,572

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP4183 C & W Department Dir Upper					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		26,558,000	27,883,085	28,351,039
C027	TOTAL COMMUNITY SERVICES RECEIPTS		26,558,000	27,883,085	28,351,039
C02701	Building Rent-Works Building		7,813,000	9,138,085	9,138,085
01	Provincial Govt: Accommodations			9,138,085	9,138,085
02	District Govt: Accommodation		7,813,000		
C02706	Others		14,095,000	14,095,000	14,562,954
05	Sale of Tender forms		14,095,000	14,095,000	14,562,954
C02716	Others		4,650,000	4,650,000	4,650,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	494,000
04	Miscellaneous (Registration of contractors)		532,000	532,000	532,000
07	Miscellaneous (lease money of Land and Petrol pumps)		659,000	659,000	659,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		659,000	659,000	659,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		494,000	494,000	494,000
TOTAL			26,558,000	27,883,085	28,351,039

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HG4149 C & W Department Hangu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		10,678,000	11,561,616	11,561,616
C027	TOTAL COMMUNITY SERVICES RECEIPTS		10,678,000	11,561,616	11,561,616
C02701	Building Rent-Works Building		5,210,000	6,093,616	6,093,616
01	Provincial Govt: Accommodations			6,093,616	6,093,616
02	District Govt: Accommodation		5,210,000		
C02716	Others		5,468,000	5,468,000	5,468,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		824,000	824,000	824,000
04	Miscellaneous (Registration of contractors)		866,000	866,000	866,000
07	Miscellaneous (lease money of Land and Petrol pumps)		659,000	659,000	659,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		659,000	659,000	659,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	495,000
15	Fines Over Contractors		570,000	570,000	570,000
18	Stamp Duty		571,000	571,000	571,000
19	Miscellaneous		824,000	824,000	824,000
TOTAL			10,678,000	11,561,616	11,561,616

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR4311 C & W Department Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		29,039,000	30,751,451	31,229,365
C027	TOTAL COMMUNITY SERVICES RECEIPTS		29,039,000	30,751,451	31,229,365
C02701	Building Rent-Works Building		10,097,000	11,809,451	11,809,451
01	Provincial Govt: Accommodations			11,809,451	11,809,451
02	District Govt: Accommodation		10,097,000		
C02706	Others		14,395,000	14,395,000	14,872,914
05	Sale of Tender forms		14,395,000	14,395,000	14,872,914
C02716	Others		4,547,000	4,547,000	4,547,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		495,000	495,000	495,000
04	Miscellaneous (Registration of contractors)		593,000	593,000	593,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		659,000	659,000	659,000
TOTAL			29,039,000	30,751,451	31,229,365

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KD4096 C & W Department Kohistan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		16,625,000	17,287,627	17,586,327
C027	TOTAL COMMUNITY SERVICES RECEIPTS		16,625,000	17,287,627	17,586,327
C02701	Building Rent-Works Building		3,907,000	4,569,627	4,569,627
01	Provincial Govt: Accommodations			4,569,627	4,569,627
02	District Govt: Accommodation		3,907,000		
C02706	Others		8,997,000	8,997,000	9,295,700
05	Sale of Tender forms		8,997,000	8,997,000	9,295,700
C02716	Others		3,721,000	3,721,000	3,721,000
04	Miscellaneous (Registration of contractors)		591,000	591,000	591,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		495,000	495,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		493,000	493,000	493,000
15	Fines Over Contractors		550,000	550,000	550,000
18	Stamp Duty		549,000	549,000	549,000
19	Miscellaneous		549,000	549,000	549,000
TOTAL			16,625,000	17,287,627	17,586,327

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK4230 C & W Department Karak					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		18,949,000	19,611,627	19,960,094
C027	TOTAL COMMUNITY SERVICES RECEIPTS		18,949,000	19,611,627	19,960,094
C02701	Building Rent-Works Building		3,907,000	4,569,627	4,569,627
01	Provincial Govt: Accommodations			4,569,627	4,569,627
02	District Govt: Accommodation		3,907,000		
C02706	Others		10,496,000	10,496,000	10,844,467
05	Sale of Tender forms		10,496,000	10,496,000	10,844,467
C02716	Others		4,546,000	4,546,000	4,546,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	494,000
04	Miscellaneous (Registration of contractors)		592,000	592,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)		495,000	495,000	495,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		659,000	659,000	659,000
TOTAL			18,949,000	19,611,627	19,960,094

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT4407 C & W Department Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,677,000	21,339,797	21,688,264
C027	TOTAL COMMUNITY SERVICES RECEIPTS		20,677,000	21,339,797	21,688,264
C02701	Building Rent-Works Building		3,908,000	4,570,797	4,570,797
01	Provincial Govt: Accommodations			4,570,797	4,570,797
02	District Govt: Accommodation		3,908,000		
C02706	Others		10,496,000	10,496,000	10,844,467
05	Sale of Tender forms		10,496,000	10,496,000	10,844,467
C02716	Others		4,545,000	4,545,000	4,545,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		591,000	591,000	591,000
04	Miscellaneous (Registration of contractors)		495,000	495,000	495,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		659,000	659,000	659,000
C02719	Receipt From Workshops		1,728,000	1,728,000	1,728,000
TOTAL			20,677,000	21,339,797	21,688,264

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK4193 C & W Department Lakki Marwat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		18,994,000	19,663,920	20,012,387
C027	TOTAL COMMUNITY SERVICES RECEIPTS		18,994,000	19,663,920	20,012,387
C02701	Building Rent-Works Building		3,950,000	4,619,920	4,619,920
01	Provincial Govt: Accommodations		3,950,000	4,619,920	4,619,920
C02706	Others		10,496,000	10,496,000	10,844,467
05	Sale of Tender forms		10,496,000	10,496,000	10,844,467
C02716	Others		4,548,000	4,548,000	4,548,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		495,000	495,000	495,000
04	Miscellaneous (Registration of contractors)		592,000	592,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		495,000	495,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	495,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		659,000	659,000	659,000
TOTAL			18,994,000	19,663,920	20,012,387

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA4325 C & W Department Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		26,753,000	28,078,085	28,555,999
C027	TOTAL COMMUNITY SERVICES RECEIPTS		26,753,000	28,078,085	28,555,999
C02701	Building Rent-Works Building		7,813,000	9,138,085	9,138,085
01	Provincial Govt: Accommodations			9,138,085	9,138,085
02	District Govt: Accommodation		7,813,000		
C02706	Others		14,395,000	14,395,000	14,872,914
05	Sale of Tender forms		14,395,000	14,395,000	14,872,914
C02716	Others		4,545,000	4,545,000	4,545,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	494,000
04	Miscellaneous (Registration of contractors)		591,000	591,000	591,000
07	Miscellaneous (lease money of Land and Petrol pumps)		495,000	495,000	495,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		659,000	659,000	659,000
TOTAL			26,753,000	28,078,085	28,555,999

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD4253 C & W Department Malakand					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		18,949,000	19,611,627	19,960,094
C027	TOTAL COMMUNITY SERVICES RECEIPTS		18,949,000	19,611,627	19,960,094
C02701	Building Rent-Works Building		3,907,000	4,569,627	4,569,627
01	Provincial Govt: Accommodations			4,569,627	4,569,627
02	District Govt: Accommodation		3,907,000		
C02706	Others		10,496,000	10,496,000	10,844,467
05	Sale of Tender forms		10,496,000	10,496,000	10,844,467
C02716	Others		4,546,000	4,546,000	4,546,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	494,000
04	Miscellaneous (Registration of contractors)		592,000	592,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	495,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		659,000	659,000	659,000
TOTAL			18,949,000	19,611,627	19,960,094

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR4712 C & W Department Mardan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		32,685,000	34,009,406	34,606,807
C027	TOTAL COMMUNITY SERVICES RECEIPTS		32,685,000	34,009,406	34,606,807
C02701	Building Rent-Works Building		7,809,000	9,133,406	9,133,406
01	Provincial Govt: Accommodations			9,133,406	9,133,406
02	District Govt: Accommodation		7,809,000		
C02706	Others		17,994,000	17,994,000	18,591,401
05	Sale of Tender forms		17,994,000	17,994,000	18,591,401
C02716	Others		5,154,000	5,154,000	5,154,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		634,000	634,000	634,000
04	Miscellaneous (Registration of contractors)		1,141,000	1,141,000	1,141,000
07	Miscellaneous (lease money of Land and Petrol pumps)		549,000	549,000	549,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		549,000	549,000	549,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		494,000	494,000	494,000
18	Stamp Duty		646,000	646,000	646,000
19	Miscellaneous		647,000	647,000	647,000
C02719	Receipt From Workshops		1,728,000	1,728,000	1,728,000
TOTAL			32,685,000	34,009,406	34,606,807

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR4259 C & W Department Nowshera					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,848,000</u>	<u>31,614,723</u>	<u>32,112,557</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>29,848,000</u>	<u>31,614,723</u>	<u>32,112,557</u>
C02701	Building Rent-Works Building		<u>10,417,000</u>	<u>12,183,723</u>	<u>12,183,723</u>
01	Provincial Govt: Accommodations			12,183,723	12,183,723
02	District Govt: Accommodation		10,417,000		
C02706	Others		<u>14,995,000</u>	<u>14,995,000</u>	<u>15,492,834</u>
05	Sale of Tender forms		14,995,000	14,995,000	15,492,834
C02716	Others		<u>4,436,000</u>	<u>4,436,000</u>	<u>4,436,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	494,000
04	Miscellaneous (Registration of contractors)		592,000	592,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		495,000	495,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		686,000	686,000	686,000
18	Stamp Duty		687,000	687,000	687,000
19	Miscellaneous		494,000	494,000	494,000
TOTAL			29,848,000	31,614,723	32,112,557

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5570 C & W Department Peshawar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		38,453,000	41,102,661	41,650,262
C027	TOTAL COMMUNITY SERVICES RECEIPTS		38,453,000	41,102,661	41,650,262
C02701	Building Rent-Works Building		15,623,000	18,272,661	18,272,661
01	Provincial Govt: Accommodations			18,272,661	18,272,661
02	District Govt: Accommodation		15,623,000		
C02706	Others		16,494,000	16,494,000	17,041,601
05	Sale of Tender forms		16,494,000	16,494,000	17,041,601
C02716	Others		4,608,000	4,608,000	4,608,000
04	Miscellaneous (Registration of contractors)		1,142,000	1,142,000	1,142,000
07	Miscellaneous (lease money of Land and Petrol pumps)		592,000	592,000	592,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		591,000	591,000	591,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		571,000	571,000	571,000
15	Fines Over Contractors		571,000	571,000	571,000
18	Stamp Duty		570,000	570,000	570,000
19	Miscellaneous		571,000	571,000	571,000
C02719	Receipt From Workshops		1,728,000	1,728,000	1,728,000
TOTAL			38,453,000	41,102,661	41,650,262

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5571 Provincial Building Maintenance Cell Peshawar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		21,722,000	21,722,000	21,821,567
C027	TOTAL COMMUNITY SERVICES RECEIPTS		21,722,000	21,722,000	21,821,567
C02706	Others		2,999,000	2,999,000	3,098,567
05	Sale of Tender forms		2,999,000	2,999,000	3,098,567
C02716	Others		18,723,000	18,723,000	18,723,000
04	Miscellaneous (Registration of contractors)		5,028,000	5,028,000	5,028,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		5,010,000	5,010,000	5,010,000
15	Fines Over Contractors		5,019,000	5,019,000	5,019,000
19	Miscellaneous		3,666,000	3,666,000	3,666,000
TOTAL			21,722,000	21,722,000	21,821,567

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SH4167 C & W Department Shangla					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,958,000</u>	<u>17,620,458</u>	<u>17,899,238</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,958,000</u>	<u>17,620,458</u>	<u>17,899,238</u>
C02701	Building Rent-Works Building		<u>3,906,000</u>	<u>4,568,458</u>	<u>4,568,458</u>
01	Provincial Govt: Accommodations			4,568,458	4,568,458
02	District Govt: Accommodation		3,906,000		
C02706	Others		<u>8,397,000</u>	<u>8,397,000</u>	<u>8,675,780</u>
05	Sale of Tender forms		8,397,000	8,397,000	8,675,780
C02716	Others		<u>4,655,000</u>	<u>4,655,000</u>	<u>4,655,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		495,000	495,000	495,000
04	Miscellaneous (Registration of contractors)		866,000	866,000	866,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		659,000	659,000	659,000
18	Stamp Duty		494,000	494,000	494,000
19	Miscellaneous		659,000	659,000	659,000
TOTAL			16,958,000	17,620,458	17,899,238

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU4288 C & W Department Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,049,000</u>	<u>22,595,922</u>	<u>22,795,056</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,049,000</u>	<u>22,595,922</u>	<u>22,795,056</u>
C02701	Building Rent-Works Building		<u>9,121,000</u>	<u>10,667,922</u>	<u>10,667,922</u>
01	Provincial Govt: Accommodations			10,667,922	10,667,922
02	District Govt: Accommodation		9,121,000		
C02706	Others		<u>5,998,000</u>	<u>5,998,000</u>	<u>6,197,134</u>
05	Sale of Tender forms		5,998,000	5,998,000	6,197,134
C02716	Others		<u>5,930,000</u>	<u>5,930,000</u>	<u>5,930,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		636,000	636,000	636,000
04	Miscellaneous (Registration of contractors)		635,000	635,000	635,000
07	Miscellaneous (lease money of Land and Petrol pumps)		824,000	824,000	824,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		824,000	824,000	824,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	495,000
15	Fines Over Contractors		825,000	825,000	825,000
18	Stamp Duty		825,000	825,000	825,000
19	Miscellaneous		866,000	866,000	866,000
TOTAL			21,049,000	22,595,922	22,795,056

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW4484 C & W Department Swat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>38,725,000</u>	<u>40,933,531</u>	<u>41,530,932</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>38,725,000</u>	<u>40,933,531</u>	<u>41,530,932</u>
C02701	Building Rent-Works Building		<u>13,022,000</u>	<u>15,230,531</u>	<u>15,230,531</u>
01	Provincial Govt: Accommodations			15,230,531	15,230,531
02	District Govt: Accommodation		13,022,000		
C02706	Others		<u>17,994,000</u>	<u>17,994,000</u>	<u>18,591,401</u>
05	Sale of Tender forms		17,994,000	17,994,000	18,591,401
C02716	Others		<u>5,979,000</u>	<u>5,979,000</u>	<u>5,979,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		634,000	634,000	634,000
04	Miscellaneous (Registration of contractors)		1,142,000	1,142,000	1,142,000
07	Miscellaneous (lease money of Land and Petrol pumps)		769,000	769,000	769,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		769,000	769,000	769,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		494,000	494,000	494,000
18	Stamp Duty		811,000	811,000	811,000
19	Miscellaneous		866,000	866,000	866,000
C02719	Receipt From Workshops		1,730,000	1,730,000	1,730,000
TOTAL			38,725,000	40,933,531	41,530,932

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TG4028 C & W Department Tor Ghar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,754,000</u>	<u>17,350,992</u>	<u>17,599,892</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,754,000</u>	<u>17,350,992</u>	<u>17,599,892</u>
C02701	Building Rent-Works Building		<u>3,520,000</u>	<u>4,116,992</u>	<u>4,116,992</u>
01	Provincial Govt: Accommodations			4,116,992	4,116,992
02	District Govt: Accommodation		3,520,000		
C02706	Others		<u>7,497,000</u>	<u>7,497,000</u>	<u>7,745,900</u>
05	Sale of Tender forms		7,497,000	7,497,000	7,745,900
C02716	Others		<u>5,737,000</u>	<u>5,737,000</u>	<u>5,737,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		824,000	824,000	824,000
04	Miscellaneous (Registration of contractors)		824,000	824,000	824,000
07	Miscellaneous (lease money of Land and Petrol pumps)		824,000	824,000	824,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,289,000	1,289,000	1,289,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		493,000	493,000	493,000
15	Fines Over Contractors		493,000	493,000	493,000
18	Stamp Duty		495,000	495,000	495,000
19	Miscellaneous		495,000	495,000	495,000
TOTAL			16,754,000	17,350,992	17,599,892

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TK4140 C & W Department Tank					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		21,411,000	22,072,027	22,542,266
C027	TOTAL COMMUNITY SERVICES RECEIPTS		21,411,000	22,072,027	22,542,266
C02701	Building Rent-Works Building		3,907,000	4,568,027	4,568,027
01	Provincial Govt: Accommodations			4,568,027	4,568,027
02	District Govt: Accommodation		3,907,000		
C02706	Others		12,959,000	12,959,000	13,429,239
05D			12,959,000	12,959,000	13,429,239
C02716	Others		4,545,000	4,545,000	4,545,000
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	494,000
04	Miscellaneous (Registration of contractors)		591,000	591,000	591,000
07	Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	494,000
15	Fines Over Contractors		660,000	660,000	660,000
18	Stamp Duty		659,000	659,000	659,000
19	Miscellaneous		659,000	659,000	659,000
TOTAL			21,411,000	22,072,027	22,542,266

COMMUNICATION AND WORKS DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION					
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
PR4110 Khyber Pakhtunkhwa Highways Authority					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02716	Others				
16	Khyber Pakhtunkhwa Highway Authority		450,000,000	450,000,000	450,000,000
17	Deduct / Refund Receipts of Autonomous institutions (KPHA)		450,000,000-	450,000,000-	450,000,000-
TOTAL					

PUBLIC HEALTH ENGINEERING

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		450,000,000	450,000,000	450,000,000
TOTAL		450,000,000	450,000,000	450,000,000

PUBLIC HEALTH ENGINEERING
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, WORKS AND SERVICES DEPT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
063101	ADMINISTRATION		450,000,000	450,000,000	450,000,000
TOTAL			450,000,000	450,000,000	450,000,000

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4411	Public Health Abbottabad		34,262,000	34,262,000	34,262,000
BD4183	Public Health Buner		21,778,000	21,778,000	21,778,000
BM4155	Public Health Battagram		3,473,000	3,473,000	3,473,000
BU4445	Public Health Bannu		25,740,000	25,740,000	25,740,000
CA4259	Public Health Charsadda		12,280,000	12,280,000	12,280,000
CL4281	Public Health Chitral		1,385,000	1,385,000	1,385,000
DA4280	Public Health Lower Dir		28,860,000	28,860,000	28,860,000
DI4378	Public Health DIKhan		14,346,000	14,346,000	14,346,000
DP4190	Public Health Upper Dir		7,506,000	7,506,000	7,506,000
HG4162	Public Health Hangu		10,231,000	10,231,000	10,231,000
HR4321	Public Health Haripur		40,838,000	40,838,000	40,838,000
KD4111	Public Health Kohistan		4,207,000	4,207,000	4,207,000
KK4239	Public Health Karak		17,693,000	17,693,000	17,693,000
KT4417	Public Health Kohat		18,711,000	18,711,000	18,711,000
LK4202	Public Health Lakki		18,195,000	18,195,000	18,195,000
MA4335	Public Health Mansehra		20,899,000	20,899,000	20,899,000
MD4262	Public Health Malakand		24,948,000	24,948,000	24,948,000
MR4722	Public Health Mardan		28,429,000	28,429,000	28,429,000
NR4269	Public Health Nowshera		16,664,000	16,664,000	16,664,000
PR5598	Public Health Peshawar		23,015,000	23,015,000	23,015,000
SH4176	Public Health Shangla		2,976,000	2,976,000	2,976,000
SU4298	Public Health Swabi		27,604,000	27,604,000	27,604,000
SW4494	Public Health Swat		37,665,000	37,665,000	37,665,000

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TG4018	Public Health Tor Ghar		4,226,000	4,226,000	4,226,000
TK4150	Public Health Tank		4,069,000	4,069,000	4,069,000
TOTAL			450,000,000	450,000,000	450,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>450,000,000</u>	<u>450,000,000</u>	<u>450,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>450,000,000</u>	<u>450,000,000</u>	<u>450,000,000</u>
C02726	Others		450,000,000	450,000,000	450,000,000
NET TOTAL			450,000,000	450,000,000	450,000,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD4411 Public Health Abbottabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,262,000</u>	<u>34,262,000</u>	<u>34,262,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>34,262,000</u>	<u>34,262,000</u>	<u>34,262,000</u>
C02726	Others		<u>34,262,000</u>	<u>34,262,000</u>	<u>34,262,000</u>
01	Water Charges		34,262,000	34,262,000	34,262,000
TOTAL			34,262,000	34,262,000	34,262,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD4183 Public Health Buner					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,778,000</u>	<u>21,778,000</u>	<u>21,778,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,778,000</u>	<u>21,778,000</u>	<u>21,778,000</u>
C02726	Others		<u>21,778,000</u>	<u>21,778,000</u>	<u>21,778,000</u>
01	Water Charges		21,778,000	21,778,000	21,778,000
TOTAL			21,778,000	21,778,000	21,778,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BM4155 Public Health Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,473,000</u>	<u>3,473,000</u>	<u>3,473,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,473,000</u>	<u>3,473,000</u>	<u>3,473,000</u>
C02726	Others		<u>3,473,000</u>	<u>3,473,000</u>	<u>3,473,000</u>
01	Water Charges		3,473,000	3,473,000	3,473,000
TOTAL			3,473,000	3,473,000	3,473,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU4445 Public Health Bannu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,740,000</u>	<u>25,740,000</u>	<u>25,740,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>25,740,000</u>	<u>25,740,000</u>	<u>25,740,000</u>
C02726	Others		<u>25,740,000</u>	<u>25,740,000</u>	<u>25,740,000</u>
01	Water Charges		25,740,000	25,740,000	25,740,000
TOTAL			25,740,000	25,740,000	25,740,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA4259 Public Health Charsadda					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,280,000</u>	<u>12,280,000</u>	<u>12,280,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>12,280,000</u>	<u>12,280,000</u>	<u>12,280,000</u>
C02726	Others		<u>12,280,000</u>	<u>12,280,000</u>	<u>12,280,000</u>
01	Water Charges		12,280,000	12,280,000	12,280,000
TOTAL			12,280,000	12,280,000	12,280,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
CL4281 Public Health Chitral				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,385,000</u>	<u>1,385,000</u>
C027	TOTAL COMMUNITY SERVICES		<u>1,385,000</u>	<u>1,385,000</u>
	RECEIPTS			
C02726	Others		<u>1,385,000</u>	<u>1,385,000</u>
01	Water Charges		1,385,000	
TOTAL			1,385,000	1,385,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
DA4280 Public Health Lower Dir				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		28,860,000	28,860,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS		28,860,000	28,860,000
C02726	Others		28,860,000	28,860,000
01	Water Charges		28,860,000	28,860,000
TOTAL			28,860,000	28,860,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
DI4378 Public Health DIKhan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		14,346,000	14,346,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS		14,346,000	14,346,000
C02726	Others		14,346,000	14,346,000
01	Water Charges		14,346,000	14,346,000
TOTAL			14,346,000	14,346,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
DP4190 Public Health Upper Dir				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,506,000</u>	<u>7,506,000</u>
C027	TOTAL COMMUNITY SERVICES		<u>7,506,000</u>	<u>7,506,000</u>
	RECEIPTS			
C02726	Others		<u>7,506,000</u>	<u>7,506,000</u>
01	Water Charges		7,506,000	7,506,000
TOTAL			7,506,000	7,506,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HG4162 Public Health Hangu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,231,000</u>	<u>10,231,000</u>	<u>10,231,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,231,000</u>	<u>10,231,000</u>	<u>10,231,000</u>
C02726	Others		<u>10,231,000</u>	<u>10,231,000</u>	<u>10,231,000</u>
01	Water Charges		10,231,000	10,231,000	10,231,000
TOTAL			10,231,000	10,231,000	10,231,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR4321 Public Health Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,838,000</u>	<u>40,838,000</u>	<u>40,838,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>40,838,000</u>	<u>40,838,000</u>	<u>40,838,000</u>
C02726	Others		<u>40,838,000</u>	<u>40,838,000</u>	<u>40,838,000</u>
01	Water Charges		40,838,000	40,838,000	40,838,000
TOTAL			40,838,000	40,838,000	40,838,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KD4111 Public Health Kohistan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,207,000</u>	<u>4,207,000</u>	<u>4,207,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,207,000</u>	<u>4,207,000</u>	<u>4,207,000</u>
C02726	Others		<u>4,207,000</u>	<u>4,207,000</u>	<u>4,207,000</u>
01	Water Charges		4,207,000		
TOTAL			4,207,000	4,207,000	4,207,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK4239 Public Health Karak					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,693,000</u>	<u>17,693,000</u>	<u>17,693,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,693,000</u>	<u>17,693,000</u>	<u>17,693,000</u>
C02726	Others		<u>17,693,000</u>	<u>17,693,000</u>	<u>17,693,000</u>
01	Water Charges		17,693,000	17,693,000	17,693,000
TOTAL			17,693,000	17,693,000	17,693,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT4417 Public Health Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,711,000</u>	<u>18,711,000</u>	<u>18,711,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,711,000</u>	<u>18,711,000</u>	<u>18,711,000</u>
C02726	Others		<u>18,711,000</u>	<u>18,711,000</u>	<u>18,711,000</u>
01	Water Charges		18,711,000		
TOTAL			18,711,000	18,711,000	18,711,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK4202 Public Health Lakki					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,195,000</u>	<u>18,195,000</u>	<u>18,195,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,195,000</u>	<u>18,195,000</u>	<u>18,195,000</u>
C02726	Others		<u>18,195,000</u>	<u>18,195,000</u>	<u>18,195,000</u>
01	Water Charges		18,195,000	18,195,000	18,195,000
TOTAL			18,195,000	18,195,000	18,195,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA4335 Public Health Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,899,000</u>	<u>20,899,000</u>	<u>20,899,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>20,899,000</u>	<u>20,899,000</u>	<u>20,899,000</u>
C02726	Others		<u>20,899,000</u>	<u>20,899,000</u>	<u>20,899,000</u>
01	Water Charges		20,899,000	20,899,000	20,899,000
TOTAL			20,899,000	20,899,000	20,899,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD4262 Public Health Malakand					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,948,000</u>	<u>24,948,000</u>	<u>24,948,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>24,948,000</u>	<u>24,948,000</u>	<u>24,948,000</u>
C02726	Others		<u>24,948,000</u>	<u>24,948,000</u>	<u>24,948,000</u>
01	Water Charges		24,948,000	24,948,000	24,948,000
TOTAL			24,948,000	24,948,000	24,948,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR4722 Public Health Mardan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,429,000</u>	<u>28,429,000</u>	<u>28,429,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>28,429,000</u>	<u>28,429,000</u>	<u>28,429,000</u>
C02726	Others		<u>28,429,000</u>	<u>28,429,000</u>	<u>28,429,000</u>
01	Water Charges		28,429,000	28,429,000	28,429,000
TOTAL			28,429,000	28,429,000	28,429,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR4269 Public Health Nowshera					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,664,000</u>	<u>16,664,000</u>	<u>16,664,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,664,000</u>	<u>16,664,000</u>	<u>16,664,000</u>
C02726	Others		<u>16,664,000</u>	<u>16,664,000</u>	<u>16,664,000</u>
01	Water Charges		16,664,000	16,664,000	16,664,000
TOTAL			16,664,000	16,664,000	16,664,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5598 Public Health Peshawar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,015,000</u>	<u>23,015,000</u>	<u>23,015,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>23,015,000</u>	<u>23,015,000</u>	<u>23,015,000</u>
C02726	Others		<u>23,015,000</u>	<u>23,015,000</u>	<u>23,015,000</u>
01	Water Charges		23,015,000	23,015,000	23,015,000
TOTAL			23,015,000	23,015,000	23,015,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
SH4176 Public Health Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		2,976,000	2,976,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS		2,976,000	2,976,000
C02726	Others		2,976,000	2,976,000
01	Water Charges		2,976,000	2,976,000
TOTAL			2,976,000	2,976,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU4298 Public Health Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,604,000</u>	<u>27,604,000</u>	<u>27,604,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>27,604,000</u>	<u>27,604,000</u>	<u>27,604,000</u>
C02726	Others		<u>27,604,000</u>	<u>27,604,000</u>	<u>27,604,000</u>
01	Water Charges		27,604,000	27,604,000	27,604,000
TOTAL			27,604,000	27,604,000	27,604,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
SW4494 Public Health Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>37,665,000</u>	<u>37,665,000</u>
C027	TOTAL COMMUNITY SERVICES		<u>37,665,000</u>	<u>37,665,000</u>
	RECEIPTS			
C02726	Others		<u>37,665,000</u>	<u>37,665,000</u>
01	Water Charges		37,665,000	
TOTAL			37,665,000	37,665,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TG4018 Public Health Tor Ghar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,226,000</u>	<u>4,226,000</u>	<u>4,226,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,226,000</u>	<u>4,226,000</u>	<u>4,226,000</u>
C02726	Others		<u>4,226,000</u>	<u>4,226,000</u>	<u>4,226,000</u>
01	Water Charges		4,226,000	4,226,000	4,226,000
TOTAL			4,226,000	4,226,000	4,226,000

PUBLIC HEALTH ENGINEERING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
TK4150 Public Health Tank					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,069,000</u>	<u>4,069,000</u>	<u>4,069,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,069,000</u>	<u>4,069,000</u>	<u>4,069,000</u>
C02726	Others		<u>4,069,000</u>	<u>4,069,000</u>	<u>4,069,000</u>
01	Water Charges		4,069,000	4,069,000	4,069,000
TOTAL			4,069,000	4,069,000	4,069,000

AGRICULTURE

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		281,000,000	301,000,001	304,000,000
TOTAL		281,000,000	301,000,001	304,000,000

AGRICULTURE

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, AGRICULTURE DEPARTMENT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		153,800,000	154,000,000	154,000,000
042104	PLANTS PROTECTION AND LOCUST CONTROL		127,200,000	147,000,001	150,000,000
TOTAL			281,000,000	301,000,001	304,000,000

AGRICULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4377	Directorate of Agriculture Engineering		36,300,000	36,400,000	36,400,000
PR4392	Director General OFWM		2,500,000	2,600,000	2,600,000
PR4374	Directorate General Agriculture Extension KP		127,200,000	147,000,001	150,000,000
PR4736	Director General Agriculture Research Peshawar		115,000,000	115,000,000	115,000,000
TOTAL			281,000,000	301,000,001	304,000,000

AGRICULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>281,000,000</u>	<u>301,000,001</u>	<u>304,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>281,000,000</u>	<u>301,000,001</u>	<u>304,000,000</u>
C03118	Receipts from Agriculture/seed Farms		77,000,000	100,000,001	100,000,000
C03120	Receipts from Agriculture/Engineering/Machin		36,300,000	36,400,000	36,400,000
C03122	Receipts from Research operation		115,000,000	115,000,000	115,000,000
C03123	Receipts from Plant protection operation		15,600,000	17,000,000	20,000,000
C03133	Agriculture Receipts from on Farm Management Proje		2,500,000	2,600,000	2,600,000
C03134	Agriculture-Recoveries of overpayments		10,000,000	10,000,000	10,000,000
C03136	Agriculture other		24,600,000	20,000,000	20,000,000
NET TOTAL			281,000,000	301,000,001	304,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4377 Directorate of Agriculture Engineering					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>36,300,000</u>	<u>36,400,000</u>	<u>36,400,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>36,300,000</u>	<u>36,400,000</u>	<u>36,400,000</u>
C03120	Receipts from Agriculture/Engineering/Machin		<u>36,300,000</u>	<u>36,400,000</u>	<u>36,400,000</u>
02D	Peshawar		3,874,000	3,874,000	3,874,000
05D	Mardan		3,099,000	3,199,000	3,199,000
07D	Kohat		1,533,000	1,533,000	1,533,000
11D	Haripur		1,533,000	1,533,000	1,533,000
12D	Mansehra		3,874,000	3,874,000	3,874,000
15D	Bannu		3,874,000	3,874,000	3,874,000
17D	D.I.Khan		8,463,000	8,463,000	8,463,000
19D	Chitral		3,099,000	3,099,000	3,099,000
22D	Swat		4,629,000	4,629,000	4,629,000
25D	Malakand		2,322,000	2,322,000	2,322,000
TOTAL			36,300,000	36,400,000	36,400,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4392 Director General OFWM					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,500,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,500,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
C03133	Agriculture Receipts from on Farm Management Proje		2,500,000	2,600,000	2,600,000
TOTAL			2,500,000	2,600,000	2,600,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4736	Director General Agriculture Research Peshawar				
C03	TOTAL MISCELLANEOUS RECEIPTS		115,000,000	115,000,000	115,000,000
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		115,000,000	115,000,000	115,000,000
C03122	Receipts from Research operation		115,000,000	115,000,000	115,000,000
02	Agriculture Research Institute Tarnab Peshawar.		13,462,000	13,462,000	13,462,000
03	Cereal Crops Research Institute, Pirsabak Nowshera.		34,043,000	34,043,000	34,043,000
04	Sugar Crops Research Institute Mardan.		14,628,000	14,628,000	14,628,000
05	Agriculture research Institute Mangora Swat.		10,603,000	10,603,000	10,603,000
06	Agriculture research Institute D.I.Khan.		13,461,000	13,461,000	13,461,000
07	Agriculture research Station Chitral.		1,913,000	1,913,000	1,913,000
08	Hazara Agriculture research Station Abbottabad.		13,418,000	13,418,000	13,418,000
09	Agriculture research Station Baffa (Mansehra).		3,301,000	3,301,000	3,301,000
10	Agriculture research Station Kohat.		1,525,000	1,525,000	1,525,000
11	Agriculture research Station Ahmad Wala Karak.		957,000	957,000	957,000
12	Agriculture research Station Bannu.		957,000	957,000	957,000
13	Agriculture research Station Serai Norang.		1,518,000	1,518,000	1,518,000
14	Agriculture research station Buner.		957,000	957,000	957,000
15	Agriculture research station Swabi.		3,301,000	3,301,000	3,301,000
16	Director SPN		956,000	956,000	956,000
TOTAL			115,000,000	115,000,000	115,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension KP					
C03	TOTAL MISCELLANEOUS RECEIPTS		127,200,000	147,000,001	150,000,000
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		127,200,000	147,000,001	150,000,000
C03118	Receipts from Agriculture/seed Farms		77,000,000	100,000,001	100,000,000
01	Agriculture Receipts-Govt.seed Farm,Rakh Mangon.D.I.K (884 Acres)		12,012,000	15,599,984	15,599,984
02	Agriculture Receipt-Govt. Seed Farm, Rakh Zandani D.I.K (1133 Acres)		12,755,000	16,564,919	16,564,918
03	Agriculture Receipt-Govt. Sedd Farm, Ratta Kulachi D.I.K (994 Acres)		12,012,000	15,599,984	15,599,984
04	Agriculture Receipt-Govt. Seed Farm, Rakh Band Kurai D.I.K (994 Acres)		12,011,000	15,598,686	15,598,686
05	Agri: Receipts Narhafiz Abad Seria Naurang, Bannu (Exp: Farm) (58 Acres)		10,795,000	14,019,467	14,019,467
06	Recovery of Shortage/Trunk Call Charges, Distt. Farm Hangu (45 Acres)		10,794,000	14,018,168	14,018,168
07	Recovery of Shortage/Trunk Call Charges, Seed Farm Mardan (120 Acres)		6,621,000	8,598,793	8,598,793
C03123	Receipts from Plant protection operation		15,600,000	17,000,000	20,000,000
01	Anticipated DIKhan		15,600,000	17,000,000	20,000,000
C03134	Agriculture-Recoveries of overpayments		10,000,000	10,000,000	10,000,000
C03136	Agriculture other		24,600,000	20,000,000	20,000,000
TOTAL			127,200,000	147,000,001	150,000,000

FISHERIES

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		125,000,000	130,000,000	130,000,000
TOTAL		125,000,000	130,000,000	130,000,000

FISHERIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FOREST DEPARTMENT					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
042501	ADMINISTRATION		125,000,000	130,000,000	130,000,000
TOTAL			125,000,000	130,000,000	130,000,000

FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4885	Directorate of Fisheries Peshawar (Headquarter)		125,000,000	130,000,000	130,000,000
TOTAL			125,000,000	130,000,000	130,000,000

FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>125,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>125,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
C03201	Ordinary receipts		120,000,000	120,000,000	120,000,000
C03205	Others		5,000,000	10,000,000	10,000,000
NET TOTAL			125,000,000	130,000,000	130,000,000

FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4885	Directorate of Fisheries Peshawar (Headquarter)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>125,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>125,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
C03201	Ordinary receipts		<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
01	Lease Money Through Auction of Rivers/Dams/Reservoirs Etc		120,000,000	120,000,000	120,000,000
C03205	Others		5,000,000	10,000,000	10,000,000
TOTAL			125,000,000	130,000,000	130,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		258,000,000	261,000,000	258,000,000
TOTAL		258,000,000	261,000,000	258,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, AGRICULTURE DEPARTMENT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
042106	ANIMAL HUSBANDRY		258,000,000	261,000,000	258,000,000
TOTAL			258,000,000	261,000,000	258,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)		235,000,000	238,000,000	235,000,000
PR4396	Director General L&DD (Research) Peshawar		3,000,000	3,000,000	3,000,000
PR4886	Directorate of Livestock Research & Development Peshawar		20,000,000	20,000,000	20,000,000
TOTAL			258,000,000	261,000,000	258,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>258,000,000</u>	<u>261,000,000</u>	<u>258,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>258,000,000</u>	<u>261,000,000</u>	<u>258,000,000</u>
C03223	Receipts from Livestock Farms		210,000,000	180,000,000	180,000,000
C03225	Receipts from Research Institute		3,000,000	3,000,000	3,000,000
C03226	Receipts from transferred Agricultural Farms		20,000,000	20,000,000	20,000,000
C03227	Insemination fees		15,000,000	45,000,000	45,000,000
C03231	Others		10,000,000	13,000,000	10,000,000
NET TOTAL			258,000,000	261,000,000	258,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>235,000,000</u>	<u>238,000,000</u>	<u>235,000,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>235,000,000</u>	<u>238,000,000</u>	<u>235,000,000</u>
C03223	Receipts from Livestock Farms		<u>210,000,000</u>	<u>180,000,000</u>	<u>180,000,000</u>
01	Extension Wing (L&DD Department)		210,000,000		
C03227	Insemination fees		15,000,000	45,000,000	45,000,000
C03231	Others		10,000,000	13,000,000	10,000,000
TOTAL			235,000,000	238,000,000	235,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4396	Director General L&DD (Research) Peshawar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
C03225	Receipts from Research Institute		3,000,000	3,000,000	3,000,000
TOTAL			3,000,000	3,000,000	3,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4886	Directorate of Livestock Research & Development Peshawar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
C03226	Receipts from transferred Agricultural Farms		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
01	Live Stock Research Farm Surezai (LR&DS)		9,240,000	9,240,000	9,240,000
02	PRI Jabba Mansehra		895,000	895,000	895,000
04	LR & D (Centre of Animal Nutrition)		88,000	88,000	88,000
06	LR & DS D.I.Khan		8,888,000	8,888,000	8,888,000
07	LR & DS Dir Lower		889,000	889,000	889,000
TOTAL			20,000,000	20,000,000	20,000,000

ENVIRONMENT AND FORESTRY

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		625,000,000	625,000,000	716,000,000
TOTAL		625,000,000	625,000,000	716,000,000

ENVIRONMENT AND FORESTRY

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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		Rs	Rs	Rs	Rs
053101	ENVIRONMENT PROTECTION		625,000,000	625,000,000	716,000,000

TOTAL			625,000,000	625,000,000	716,000,000
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ENVIRONMENT AND FORESTRY

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4877	Environment Directorate (EPA)		625,000,000	625,000,000	716,000,000
TOTAL			625,000,000	625,000,000	716,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>625,000,000</u>	<u>625,000,000</u>	<u>716,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>625,000,000</u>	<u>625,000,000</u>	<u>716,000,000</u>
C03301	Timber remov Agencies-Timber		110,000,000	110,000,000	125,000,000
C03302	Timber remov Agencies-Firewood and		1,000,000	1,000,000	1,000,000
C03307	Timber remov Purchaser-Timber		150,000,000	150,000,000	165,000,000
C03311	Timber remov Purchaser-Honey herbs and		2,000,000	2,000,000	8,000,000
C03314	Drift. waif wood & confiscated forest		78,000,000	78,000,000	100,000,000
C03315	Revenue from forests not managed by Govt.		7,000,000		
C03321	Fines and Forfeitures (except fines by court)		7,000,000	14,000,000	14,000,000
C03322	Compensation under Forest Act including fines by c		125,000,000	125,000,000	143,000,000
C03326	Rent of buildings shops lands and water mills		30,000,000	30,000,000	30,000,000
C03329	Collection of payments for services rendered		7,000,000	7,000,000	7,000,000
C03370	Other receipts		108,000,000	108,000,000	123,000,000
NET TOTAL			625,000,000	625,000,000	716,000,000

ENVIRONMENT AND FORESTRY

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 053101 ENVIRONMENT PROTECTION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4877 Environment Directorate (EPA)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>625,000,000</u>	<u>625,000,000</u>	<u>716,000,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>625,000,000</u>	<u>625,000,000</u>	<u>716,000,000</u>
C03301	Timber remov Agencies-Timber		<u>110,000,000</u>	<u>110,000,000</u>	<u>125,000,000</u>
01	Timber Removed By Forest Development Corporation			110,000,000	125,000,000
C03302	Timber remov Agencies-Firewood and Charcoal		1,000,000	1,000,000	1,000,000
C03307	Timber remov Purchaser-Timber		150,000,000	150,000,000	165,000,000
C03311	Timber remov Purchaser-Honey herbs and Medicinal		2,000,000	2,000,000	8,000,000
C03314	Drift. waif wood & confiscated forest produce-Sale		78,000,000	78,000,000	100,000,000
C03315	Revenue from forests not managed by Govt.		7,000,000		
C03321	Fines and Forfeitures (except fines by court)		7,000,000	14,000,000	14,000,000
C03322	Compensation under Forest Act including fines by c		125,000,000	125,000,000	143,000,000
C03326	Rent of buildings shops lands and water mills		30,000,000	30,000,000	30,000,000
C03329	Collection of payments for services rendered		7,000,000	7,000,000	7,000,000
C03370	Other receipts		<u>108,000,000</u>	<u>108,000,000</u>	<u>123,000,000</u>
02	5% Collection Charges		108,000,000	108,000,000	123,000,000
TOTAL			625,000,000	625,000,000	716,000,000

FORESTRY (WILDLIFE)

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		130,000,000	130,000,000	150,000,000
TOTAL		130,000,000	130,000,000	150,000,000

FORESTRY (WILDLIFE)

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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		Rs	Rs	Rs	Rs
042402	FORESTRY		130,000,000	130,000,000	150,000,000

TOTAL			130,000,000	130,000,000	150,000,000
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FORESTRY (WILDLIFE)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar		130,000,000	130,000,000	150,000,000
TOTAL			130,000,000	130,000,000	150,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>130,000,000</u>	<u>130,000,000</u>	<u>150,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>130,000,000</u>	<u>130,000,000</u>	<u>150,000,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		130,000,000	130,000,000	150,000,000
NET TOTAL			130,000,000	130,000,000	150,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>130,000,000</u>	<u>130,000,000</u>	<u>150,000,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>130,000,000</u>	<u>130,000,000</u>	<u>150,000,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		130,000,000	130,000,000	150,000,000
TOTAL			130,000,000	130,000,000	150,000,000

IRRIGATION

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		570,000,000	570,000,000	620,000,000
TOTAL		570,000,000	570,000,000	620,000,000

IRRIGATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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		Rs	Rs	Rs	Rs
042201	ADMINISTRATION		570,000,000	570,000,000	620,000,000

TOTAL			570,000,000	570,000,000	620,000,000
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IRRIGATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5637	Chief Engineer Irrigation		570,000,000	570,000,000	620,000,000
TOTAL			570,000,000	570,000,000	620,000,000

IRRIGATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>570,000,000</u>	<u>570,000,000</u>	<u>620,000,000</u>
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION		<u>570,000,000</u>	<u>570,000,000</u>	<u>620,000,000</u>
C03431	Direct receipts on account of water rates		350,000,000	350,000,000	400,000,000
C03432	Direct receipts on account of sale of water		130,000,000	130,000,000	130,000,000
C03434	Others		90,000,000	90,000,000	90,000,000
NET TOTAL			570,000,000	570,000,000	620,000,000

IRRIGATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042201 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5637 Chief Engineer Irrigation					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>570,000,000</u>	<u>570,000,000</u>	<u>620,000,000</u>
C034	TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>570,000,000</u>	<u>570,000,000</u>	<u>620,000,000</u>
C03431	Direct receipts on account of water rates		350,000,000	350,000,000	400,000,000
C03432	Direct receipts on account of sale of water		130,000,000	130,000,000	130,000,000
C03434	Others		90,000,000	90,000,000	90,000,000
TOTAL			570,000,000	570,000,000	620,000,000

INDUSTRIES

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		78,000,000	91,000,000	200,900,000
TOTAL		78,000,000	91,000,000	200,900,000

INDUSTRIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA SPORTS CULTURE TOURISM & MUSEUM DEPT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
044301	ADMINISTRATION		78,000,000	91,000,000	200,900,000
TOTAL			78,000,000	91,000,000	200,900,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer Protection Officer Abbottabad		1,698,000	2,122,500	5,336,772
CL7127	Assistant Director Industries & Consumer Protection Officer Chitral		471,000	588,750	1,480,341
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan		2,037,000	2,546,250	6,402,240
HR7176	Assistant Director Industries & Consumer Protection Officer Haripur		2,037,000	2,546,250	6,402,240
PR7238	Assistant Director Industries & Consumer Protection Officer Peshawar		2,456,000	3,070,000	7,719,144
AD5084	Industrial Development Officer Abbottabad		1,233,000	1,233,000	1,972,339
BD5075	Industrial Development Officer Buner		233,000	233,000	371,688
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner		1,699,000	2,123,750	5,339,915
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram		941,000	1,176,250	2,957,539
BU5081	Industrial Development Officer Bannu		976,000	976,000	1,532,762
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu		1,820,000	2,275,000	5,720,215
CA5077	Industrial Development Officer Charsadda		305,000	305,000	481,078
CL5075	Industrial Development Officer Chitral		312,000	312,000	480,708
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower		1,400,000	1,750,000	4,400,165
DI5104	Industrial Development Officer D I Khan		1,660,000	1,660,000	2,690,312

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP5068	Industrial Development Officer Dir Upper		290,000	290,000	400,200
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu		420,000	525,000	1,320,050
HR5074	Industrial Development Officer Haripur		2,347,000	2,347,000	3,875,739
KK7145	Assistant Director Industries & Consumer Protection Officer Karak		560,000	700,000	1,760,066
KT5083	Industrial Development Officer Kohat		865,000	865,000	1,414,351
KT7034	Assistant Director Industries & Consumer Protection Officer Kohat		1,819,000	2,273,750	5,717,072
LK5068	Industrial Development Officer Lakki Marwat		630,000	630,000	1,080,022
MA5075	Industrial Development Officer Mansehra		322,000	322,000	504,538
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra		1,541,000	1,926,250	4,843,324
MD5091	Industrial Development Officer Malakand		73,000	73,000	100,740
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand		840,000	1,050,000	2,640,099
MR5120	Industrial Development Officer Mardan		1,235,000	1,235,000	2,008,197
MR7034	Assistant Director Industries & Consumer		1,820,000	2,275,000	5,720,215
NR5077	Industrial Development Officer Nowshera		2,868,000	2,868,000	4,245,690
NR7028	Assistant Director Industries & Consumer		1,820,000	2,275,000	5,720,215

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5493	Industrial Development Officer Peshawar		35,328,000	35,328,000	39,633,195
SU5083	Industrial Development Officer Swabi		795,000	795,000	1,272,618
SW5096	Industrial Development Officer Swat		528,000	528,000	835,823
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)			6,000,000	50,000,000
CA7179	Assistant Director Industries & Consumer Protection Officer Charsadda		1,820,000	2,275,000	5,720,215
SU7215	AD Industries & Consumer Protection Council Swabi		1,260,000	1,575,000	3,960,149
SW7204	Assistant Director Industries & Consumer Protection Officer Swat		1,541,000	1,926,250	4,840,024
TOTAL			78,000,000	91,000,000	200,900,000

INDUSTRIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>28,000,000</u>	<u>35,000,000</u>	<u>88,000,000</u>
C029	SOCIAL SERVICES MISCELLANEOUS		<u>28,000,000</u>	<u>35,000,000</u>	<u>88,000,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		28,000,000	35,000,000	88,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000,000</u>	<u>56,000,000</u>	<u>112,900,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>19,800,000</u>	<u>19,800,000</u>	<u>32,000,000</u>
C0350C	Fee of Registration / Renewal etc. of Stone		5,800,000	5,800,000	8,000,000
C03544	Fees of Inspection of boilers		7,000,000	7,000,000	12,000,000
C03545	Fees under Partnership Act 1932		7,000,000	7,000,000	12,000,000
C038	OTHERS		<u>30,200,000</u>	<u>36,200,000</u>	<u>80,900,000</u>
C0380A	Water charges on Extraction of Water		30,200,000	30,200,000	30,900,000
C0380K	Godown Registration/Renewal Fee			6,000,000	50,000,000
NET TOTAL			78,000,000	91,000,000	200,900,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD7177 Assistant Director Industries & Consumer Protection Officer Abbottabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,698,000</u>	<u>2,122,500</u>	<u>5,336,772</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,698,000</u>	<u>2,122,500</u>	<u>5,336,772</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		1,698,000	2,122,500	5,336,772
TOTAL			1,698,000	2,122,500	5,336,772

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL7127 Assistant Director Industries & Consumer Protection Officer Chitral					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>471,000</u>	<u>588,750</u>	<u>1,480,341</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>471,000</u>	<u>588,750</u>	<u>1,480,341</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		471,000	588,750	1,480,341
TOTAL			471,000	588,750	1,480,341

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,037,000</u>	<u>2,546,250</u>	<u>6,402,240</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,037,000</u>	<u>2,546,250</u>	<u>6,402,240</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>2,037,000</u>	<u>2,546,250</u>	<u>6,402,240</u>
01	Penalty under KPK consumers Protection Act 1997		2,037,000	2,546,250	6,402,240
TOTAL			2,037,000	2,546,250	6,402,240

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR7176 Assistant Director Industries & Consumer Protection Officer Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,037,000</u>	<u>2,546,250</u>	<u>6,402,240</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,037,000</u>	<u>2,546,250</u>	<u>6,402,240</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>2,037,000</u>	<u>2,546,250</u>	<u>6,402,240</u>
01	Penalty under KPK consumers Protection Act 1997		2,037,000	2,546,250	6,402,240
TOTAL			2,037,000	2,546,250	6,402,240

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR7238 Assistant Director Industries & Consumer Protection Officer Peshawar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,456,000</u>	<u>3,070,000</u>	<u>7,719,144</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,456,000</u>	<u>3,070,000</u>	<u>7,719,144</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>2,456,000</u>	<u>3,070,000</u>	<u>7,719,144</u>
01	Penalty under KPK consumers Protection Act 1997		2,456,000	3,070,000	7,719,144
TOTAL			2,456,000	3,070,000	7,719,144

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD5084	Industrial Development Officer Abbottabad				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,233,000</u>	<u>1,233,000</u>	<u>1,972,339</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,233,000</u>	<u>1,233,000</u>	<u>1,972,339</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		423,000	423,000	583,740
C03544	Fees of Inspection of boilers		209,000	209,000	358,293
C03545	Fees under Partnership Act 1932		601,000	601,000	1,030,306
TOTAL			1,233,000	1,233,000	1,972,339

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD5075 Industrial Development Officer Buner					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>233,000</u>	<u>233,000</u>	<u>371,688</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>233,000</u>	<u>233,000</u>	<u>371,688</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		83,000	83,000	114,540
C03545	Fees under Partnership Act 1932		150,000	150,000	257,148
TOTAL			233,000	233,000	371,688

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,699,000</u>	<u>2,123,750</u>	<u>5,339,915</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,699,000</u>	<u>2,123,750</u>	<u>5,339,915</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,699,000</u>	<u>2,123,750</u>	<u>5,339,915</u>
01	Penalty under KPK consumers Protection Act 1997		1,699,000	2,123,750	5,339,915
TOTAL			1,699,000	2,123,750	5,339,915

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		941,000	1,176,250	2,957,539
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		941,000	1,176,250	2,957,539
C02954	Penalties under Khyber Pakhtunkhwa Cons		941,000	1,176,250	2,957,539
01	Penalty under KPK consumers Protection Act 1997		941,000	1,176,250	2,957,539
TOTAL			941,000	1,176,250	2,957,539

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU5081 Industrial Development Officer Bannu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>976,000</u>	<u>976,000</u>	<u>1,532,762</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>976,000</u>	<u>976,000</u>	<u>1,532,762</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		420,000	420,000	579,600
C03544	Fees of Inspection of boilers		56,000	56,000	96,002
C03545	Fees under Partnership Act 1932		500,000	500,000	857,160
TOTAL			976,000	976,000	1,532,762

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU7033 Assistant Director Industries & Consumer Protection Officer Bannu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
01	Penalty under KPK consumers Protection Act 1997		1,820,000	2,275,000	5,720,215
TOTAL			1,820,000	2,275,000	5,720,215

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA5077 Industrial Development Officer Charsadda					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>305,000</u>	<u>305,000</u>	<u>481,078</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>305,000</u>	<u>305,000</u>	<u>481,078</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		125,000	125,000	172,500
C03545	Fees under Partnership Act 1932		180,000	180,000	308,578
TOTAL			305,000	305,000	481,078

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
CL5075 Industrial Development Officer Chitral					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>312,000</u>	<u>312,000</u>	<u>480,708</u>
C035	TOTAL ECONOMIC SERVICES		<u>312,000</u>	<u>312,000</u>	<u>480,708</u>
	RECEIPTS - OTHERS				
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		162,000	162,000	223,560
C03545	Fees under Partnership Act 1932		150,000	150,000	257,148
TOTAL			312,000	312,000	480,708

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,400,000</u>	<u>1,750,000</u>	<u>4,400,165</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,400,000</u>	<u>1,750,000</u>	<u>4,400,165</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,400,000</u>	<u>1,750,000</u>	<u>4,400,165</u>
01	Penalty under KPK consumers Protection Act 1997		1,400,000	1,750,000	4,400,165
TOTAL			1,400,000	1,750,000	4,400,165

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI5104 Industrial Development Officer D I Khan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,660,000</u>	<u>1,660,000</u>	<u>2,690,312</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,660,000</u>	<u>1,660,000</u>	<u>2,690,312</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		465,000	465,000	641,700
C03544	Fees of Inspection of boilers		725,000	725,000	1,242,882
C03545	Fees under Partnership Act 1932		470,000	470,000	805,730
TOTAL			1,660,000	1,660,000	2,690,312

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP5068	Industrial Development Officer Dir Upper				
C03	TOTAL MISCELLANEOUS RECEIPTS		290,000	290,000	400,200
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		290,000	290,000	400,200
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		290,000	290,000	400,200
TOTAL			290,000	290,000	400,200

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		420,000	525,000	1,320,050
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		420,000	525,000	1,320,050
C02954	Penalties under Khyber Pakhtunkhwa Cons		420,000	525,000	1,320,050
01	Penalty under KPK consumers Protection Act 1997		420,000	525,000	1,320,050
TOTAL			420,000	525,000	1,320,050

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR5074 Industrial Development Officer Haripur					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,347,000</u>	<u>2,347,000</u>	<u>3,875,739</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,347,000</u>	<u>2,347,000</u>	<u>3,875,739</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		442,000	442,000	609,960
C03544	Fees of Inspection of boilers		1,785,000	1,785,000	3,060,061
C03545	Fees under Partnership Act 1932		120,000	120,000	205,718
TOTAL			2,347,000	2,347,000	3,875,739

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		560,000	700,000	1,760,066
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		560,000	700,000	1,760,066
C02954	Penalties under Khyber Pakhtunkhwa Cons		560,000	700,000	1,760,066
01	Penalty under KPK consumers Protection Act 1997		560,000	700,000	1,760,066
TOTAL			560,000	700,000	1,760,066

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT5083 Industrial Development Officer Kohat					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>865,000</u>	<u>865,000</u>	<u>1,414,351</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>865,000</u>	<u>865,000</u>	<u>1,414,351</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		205,000	205,000	282,900
C03544	Fees of Inspection of boilers		210,000	210,000	360,007
C03545	Fees under Partnership Act 1932		450,000	450,000	771,444
TOTAL			865,000	865,000	1,414,351

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT7034 Assistant Director Industries & Consumer Protection Officer Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,819,000</u>	<u>2,273,750</u>	<u>5,717,072</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,819,000</u>	<u>2,273,750</u>	<u>5,717,072</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,819,000</u>	<u>2,273,750</u>	<u>5,717,072</u>
01	Penalty under KPK consumers Protection Act 1997		1,819,000	2,273,750	5,717,072
TOTAL			1,819,000	2,273,750	5,717,072

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
LK5068 Industrial Development Officer Lakki Marwat				
C03	TOTAL MISCELLANEOUS RECEIPTS		630,000	630,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		630,000	1,080,022
C03544	Fees of Inspection of boilers		630,000	1,080,022
TOTAL			630,000	630,000
				1,080,022

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA5075 Industrial Development Officer Mansehra					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>322,000</u>	<u>322,000</u>	<u>504,538</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>322,000</u>	<u>322,000</u>	<u>504,538</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		142,000	142,000	195,960
C03545	Fees under Partnership Act 1932		180,000	180,000	308,578
TOTAL			322,000	322,000	504,538

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,541,000</u>	<u>1,926,250</u>	<u>4,843,324</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,541,000</u>	<u>1,926,250</u>	<u>4,843,324</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,541,000</u>	<u>1,926,250</u>	<u>4,843,324</u>
01	Penalty under KPK consumers Protection Act 1997		1,541,000	1,926,250	4,843,324
TOTAL			1,541,000	1,926,250	4,843,324

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD5091 Industrial Development Officer Malakand					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>73,000</u>	<u>73,000</u>	<u>100,740</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>73,000</u>	<u>73,000</u>	<u>100,740</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		73,000	73,000	100,740
TOTAL			73,000	73,000	100,740

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		840,000	1,050,000	2,640,099
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		840,000	1,050,000	2,640,099
C02954	Penalties under Khyber Pakhtunkhwa Cons		840,000	1,050,000	2,640,099
01	Penalty under KPK consumers Protection Act 1997		840,000	1,050,000	2,640,099
TOTAL			840,000	1,050,000	2,640,099

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR5120 Industrial Development Officer Mardan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,235,000</u>	<u>1,235,000</u>	<u>2,008,197</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,235,000</u>	<u>1,235,000</u>	<u>2,008,197</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		326,000	326,000	449,880
C03544	Fees of Inspection of boilers		629,000	629,000	1,078,307
C03545	Fees under Partnership Act 1932		280,000	280,000	480,010
TOTAL			1,235,000	1,235,000	2,008,197

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR7034 Assistant Director Industries & Consumer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
01	Penalty under KPK consumers Protection Act 1997		1,820,000	2,275,000	5,720,215
TOTAL			1,820,000	2,275,000	5,720,215

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR5077 Industrial Development Officer Nowshera					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,868,000</u>	<u>2,868,000</u>	<u>4,245,690</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,868,000</u>	<u>2,868,000</u>	<u>4,245,690</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		2,007,000	2,007,000	2,769,660
C03544	Fees of Inspection of boilers		621,000	621,000	1,064,593
C03545	Fees under Partnership Act 1932		240,000	240,000	411,437
TOTAL			2,868,000	2,868,000	4,245,690

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR7028 Assistant Director Industries & Consumer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
C029	TOTAL SOCIAL SERVICES		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
	MISCELLANEOUS				
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
01	Penalty under KPK consumers Protection Act 1997		1,820,000	2,275,000	5,720,215
TOTAL			1,820,000	2,275,000	5,720,215

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5493 Industrial Development Officer Peshawar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>35,328,000</u>	<u>35,328,000</u>	<u>39,633,195</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>5,128,000</u>	<u>5,128,000</u>	<u>8,733,195</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		173,000	173,000	238,740
C03544	Fees of Inspection of boilers		1,455,000	1,455,000	2,494,335
C03545	Fees under Partnership Act 1932		3,500,000	3,500,000	6,000,120
C038	TOTAL OTHERS		<u>30,200,000</u>	<u>30,200,000</u>	<u>30,900,000</u>
C0380A	Water charges on Extraction of Water		30,200,000	30,200,000	30,900,000
TOTAL			35,328,000	35,328,000	39,633,195

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU5083 Industrial Development Officer Swabi					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>795,000</u>	<u>795,000</u>	<u>1,272,618</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>795,000</u>	<u>795,000</u>	<u>1,272,618</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		270,000	270,000	372,600
C03544	Fees of Inspection of boilers		525,000	525,000	900,018
TOTAL			795,000	795,000	1,272,618

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW5096 Industrial Development Officer Swat					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>528,000</u>	<u>528,000</u>	<u>835,823</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>528,000</u>	<u>528,000</u>	<u>835,823</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe		194,000	194,000	263,720
C03544	Fees of Inspection of boilers		155,000	155,000	265,480
C03545	Fees under Partnership Act 1932		179,000	179,000	306,623
TOTAL			528,000	528,000	835,823

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)				
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>6,000,000</u>
C038	TOTAL OTHERS			<u>50,000,000</u>
C0380K	Godown Registration/Renewal Fee			6,000,000
TOTAL				6,000,000
				50,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA7179 Assistant Director Industries & Consumer Protection Officer Charsadda					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,820,000</u>	<u>2,275,000</u>	<u>5,720,215</u>
01	Penalty under KPK consumers Protection Act 1997		1,820,000	2,275,000	5,720,215
TOTAL			1,820,000	2,275,000	5,720,215

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU7215 AD Industries & Consumer Protection Council Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,260,000</u>	<u>1,575,000</u>	<u>3,960,149</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,260,000</u>	<u>1,575,000</u>	<u>3,960,149</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,260,000</u>	<u>1,575,000</u>	<u>3,960,149</u>
01	Penalty under KPK consumers Protection Act 1997		1,260,000	1,575,000	3,960,149
TOTAL			1,260,000	1,575,000	3,960,149

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW7204 Assistant Director Industries & Consumer Protection Officer Swat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,541,000</u>	<u>1,926,250</u>	<u>4,840,024</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,541,000</u>	<u>1,926,250</u>	<u>4,840,024</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		1,541,000	1,926,250	4,840,024
TOTAL			1,541,000	1,926,250	4,840,024

MINERAL DEVELOPMENT DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		10,500,000,000	10,503,000,000	14,000,000,000
TOTAL		10,500,000,000	10,503,000,000	14,000,000,000

MINERAL DEVELOPMENT DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
041309	LABOUR WELFARE MEASURES		10,258,313,000	10,258,313,000	13,700,958,308
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL		241,687,000	244,687,000	299,041,692
TOTAL			10,500,000,000	10,503,000,000	14,000,000,000

MINERAL DEVELOPMENT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD5085	Mines & Quarries Abbottabad		237,831,000	237,831,000	317,399,753
BD5076	Mines & Quarries Buner		217,761,000	217,761,000	300,026,267
BU5082	Mines & Quarries Bannu		163,196,000	163,196,000	209,611,858
CA5078	Mines & Quarries Charsadda		3,555,000	3,555,000	4,898,000
DI5105	Mines & Quarries D I Khan		1,465,114,000	1,465,114,000	1,989,723,980
DP5069	Mines & Quarries Dir Upper		4,948,000	4,948,000	6,817,244
HR5075	Mines & Quarries Haripur		2,823,022,000	2,823,022,000	3,852,274,586
KD5058	Mines & Quarries Kohistan		11,180,000	11,180,000	15,403,556
KK5086	Mines & Quarries Karak		92,897,000	92,897,000	111,064,326
KT5084	Mines & Quarries Kohat		1,558,100,000	1,558,100,000	2,092,865,188
LK5069	Mines & Quarries Lakki		148,474,000	148,474,000	204,564,178
MA5076	Mines & Quarries Mansehra		42,721,000	42,721,000	45,186,233
MD5092	Mines & Quarries Malakand		261,313,000	261,313,000	360,031,244
MR5121	Mines & Quarries Mardan		762,044,000	762,044,000	935,049,021
NR5078	Mines & Quarries Nowshera		2,245,230,000	2,245,230,000	2,965,516,355
PR5494	Mines & Quarries Peshawar		140,544,000	140,544,000	179,776,608
SU5084	Mines & Quarries Sawabi		7,137,000	7,137,000	9,833,200
SW5097	Mines & Quarries Swat		73,246,000	73,246,000	100,916,711
CL4162	Mineral Development officer Chitral		36,687,000	36,687,000	39,041,692
PR4442	Headquarter's Office Mineral Development Department Peshawar		205,000,000	208,000,000	260,000,000
TOTAL			10,500,000,000	10,503,000,000	14,000,000,000

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>10,500,000,000</u>	<u>10,503,000,000</u>	<u>14,000,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>200,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)		200,000,000	200,000,000	250,000,000
C038	OTHERS		<u>10,300,000,000</u>	<u>10,303,000,000</u>	<u>13,750,000,000</u>
C03808	Receipts under the Minesand Oil-fields and		9,000,000,000	9,000,000,000	12,399,999,999
C0380E	Collection of Fee for mines Registration,		5,000,000	8,000,000	10,000,000
C03847	Sand and quarry fees		1,295,000,000	1,295,000,000	1,340,000,001
NET TOTAL			10,500,000,000	10,503,000,000	14,000,000,000

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AD5085 Mines & Quarries Abbottabad					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>237,831,000</u>	<u>237,831,000</u>	<u>317,399,753</u>
C038	TOTAL OTHERS		<u>237,831,000</u>	<u>237,831,000</u>	<u>317,399,753</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		207,866,000	207,867,000	286,394,533
C03847	Sand and quarry fees		29,965,000	29,964,000	31,005,220
TOTAL			237,831,000	237,831,000	317,399,753

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BD5076 Mines & Quarries Buner					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>217,761,000</u>	<u>217,761,000</u>	<u>300,026,267</u>
C038	TOTAL OTHERS		<u>217,761,000</u>	<u>217,761,000</u>	<u>300,026,267</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		217,761,000	217,761,000	300,026,267
TOTAL			217,761,000	217,761,000	300,026,267

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
BU5082 Mines & Quarries Bannu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>163,196,000</u>	<u>163,196,000</u>	<u>209,611,858</u>
C038	TOTAL OTHERS		<u>163,196,000</u>	<u>163,196,000</u>	<u>209,611,858</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		118,780,000	118,780,000	163,652,444
C03847	Sand and quarry fees		44,416,000	44,416,000	45,959,414
TOTAL			163,196,000	163,196,000	209,611,858

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CA5078 Mines & Quarries Charsadda					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,555,000</u>	<u>3,555,000</u>	<u>4,898,000</u>
C038	TOTAL OTHERS		<u>3,555,000</u>	<u>3,555,000</u>	<u>4,898,000</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		3,555,000	3,555,000	4,898,000
TOTAL			3,555,000	3,555,000	4,898,000

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI5105 Mines & Quarries D I Khan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,465,114,000</u>	<u>1,465,114,000</u>	<u>1,989,723,980</u>
C038	TOTAL OTHERS		<u>1,465,114,000</u>	<u>1,465,114,000</u>	<u>1,989,723,980</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		1,380,930,000	1,380,930,000	1,902,614,667
C03847	Sand and quarry fees		84,184,000	84,184,000	87,109,313
TOTAL			1,465,114,000	1,465,114,000	1,989,723,980

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DP5069 Mines & Quarries Dir Upper					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,948,000</u>	<u>4,948,000</u>	<u>6,817,244</u>
C038	TOTAL OTHERS		<u>4,948,000</u>	<u>4,948,000</u>	<u>6,817,244</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		4,948,000	4,948,000	6,817,244
TOTAL			4,948,000	4,948,000	6,817,244

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR5075 Mines & Quarries Haripur					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,823,022,000</u>	<u>2,823,022,000</u>	<u>3,852,274,586</u>
C038	TOTAL OTHERS		<u>2,823,022,000</u>	<u>2,823,022,000</u>	<u>3,852,274,586</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		2,714,511,000	2,714,511,000	3,739,992,933
C03847	Sand and quarry fees		108,511,000	108,511,000	112,281,653
TOTAL			2,823,022,000	2,823,022,000	3,852,274,586

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KD5058 Mines & Quarries Kohistan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>11,180,000</u>	<u>11,180,000</u>	<u>15,403,556</u>
C038	TOTAL OTHERS		<u>11,180,000</u>	<u>11,180,000</u>	<u>15,403,556</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		11,180,000	11,180,000	15,403,556
TOTAL			11,180,000	11,180,000	15,403,556

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KK5086 Mines & Quarries Karak					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>92,897,000</u>	<u>92,897,000</u>	<u>111,064,326</u>
C038	TOTAL OTHERS		<u>92,897,000</u>	<u>92,897,000</u>	<u>111,064,326</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		43,551,000	43,551,000	60,003,600
C03847	Sand and quarry fees		49,346,000	49,346,000	51,060,726
TOTAL			92,897,000	92,897,000	111,064,326

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
KT5084 Mines & Quarries Kohat					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,558,100,000</u>	<u>1,558,100,000</u>	<u>2,092,865,188</u>
C038	TOTAL OTHERS		<u>1,558,100,000</u>	<u>1,558,100,000</u>	<u>2,092,865,188</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		1,401,116,000	1,401,115,000	1,930,425,111
C03847	Sand and quarry fees		156,984,000	156,985,000	162,440,077
TOTAL			1,558,100,000	1,558,100,000	2,092,865,188

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
LK5069 Mines & Quarries Lakki					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>148,474,000</u>	<u>148,474,000</u>	<u>204,564,178</u>
C038	TOTAL OTHERS		<u>148,474,000</u>	<u>148,474,000</u>	<u>204,564,178</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		148,474,000	148,474,000	204,564,178
TOTAL			148,474,000	148,474,000	204,564,178

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MA5076 Mines & Quarries Mansehra					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>42,721,000</u>	<u>42,721,000</u>	<u>45,186,233</u>
C038	TOTAL OTHERS		<u>42,721,000</u>	<u>42,721,000</u>	<u>45,186,233</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		2,859,000	2,859,000	3,939,067
C03847	Sand and quarry fees		39,862,000	39,862,000	41,247,166
TOTAL			42,721,000	42,721,000	45,186,233

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MD5092 Mines & Quarries Malakand					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>261,313,000</u>	<u>261,313,000</u>	<u>360,031,244</u>
C038	TOTAL OTHERS		<u>261,313,000</u>	<u>261,313,000</u>	<u>360,031,244</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		261,313,000	261,313,000	360,031,244
TOTAL			261,313,000	261,313,000	360,031,244

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR5121 Mines & Quarries Mardan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>762,044,000</u>	<u>762,044,000</u>	<u>935,049,021</u>
C038	TOTAL OTHERS		<u>762,044,000</u>	<u>762,044,000</u>	<u>935,049,021</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		427,150,000	427,150,000	588,517,778
C03847	Sand and quarry fees		334,894,000	334,894,000	346,531,243
TOTAL			762,044,000	762,044,000	935,049,021

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NR5078 Mines & Quarries Nowshera					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,245,230,000</u>	<u>2,245,230,000</u>	<u>2,965,516,355</u>
C038	TOTAL OTHERS		<u>2,245,230,000</u>	<u>2,245,230,000</u>	<u>2,965,516,355</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		1,872,341,000	1,872,341,000	2,579,669,822
C03847	Sand and quarry fees		372,889,000	372,889,000	385,846,533
TOTAL			2,245,230,000	2,245,230,000	2,965,516,355

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5494 Mines & Quarries Peshawar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>140,544,000</u>	<u>140,544,000</u>	<u>179,776,608</u>
C038	TOTAL OTHERS		<u>140,544,000</u>	<u>140,544,000</u>	<u>179,776,608</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		100,134,000	100,134,000	137,962,400
C03847	Sand and quarry fees		40,410,000	40,410,000	41,814,208
TOTAL			140,544,000	140,544,000	179,776,608

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SU5084 Mines & Quarries Sawabi					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,137,000</u>	<u>7,137,000</u>	<u>9,833,200</u>
C038	TOTAL OTHERS		<u>7,137,000</u>	<u>7,137,000</u>	<u>9,833,200</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		7,137,000	7,137,000	9,833,200
TOTAL			7,137,000	7,137,000	9,833,200

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW5097 Mines & Quarries Swat					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>73,246,000</u>	<u>73,246,000</u>	<u>100,916,711</u>
C038	TOTAL OTHERS		<u>73,246,000</u>	<u>73,246,000</u>	<u>100,916,711</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		73,246,000	73,246,000	100,916,711
TOTAL			73,246,000	73,246,000	100,916,711

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
CL4162 Mineral Development officer Chitral					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>36,687,000</u>	<u>36,687,000</u>	<u>39,041,692</u>
C038	TOTAL OTHERS		<u>36,687,000</u>	<u>36,687,000</u>	<u>39,041,692</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		3,148,000	3,148,000	4,337,244
C03847	Sand and quarry fees		33,539,000	33,539,000	34,704,448
TOTAL			36,687,000	36,687,000	39,041,692

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4442	Headquarter's Office Mineral Development Department Peshawar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>205,000,000</u>	<u>208,000,000</u>	<u>260,000,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>200,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)		200,000,000	200,000,000	250,000,000
C038	TOTAL OTHERS		<u>5,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
C0380E	Collection of Fee for mines Registration, Examinat		5,000,000	8,000,000	10,000,000
TOTAL			205,000,000	208,000,000	260,000,000

STATIONERY AND PRINTING

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		250,000,000	250,000,000	250,000,000
TOTAL		250,000,000	250,000,000	250,000,000

STATIONERY AND PRINTING

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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015403	CENTRALIZED PRINTING AND PUBLISHING	Rs	Rs 250,000,000	Rs 250,000,000	Rs 250,000,000
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TOTAL			250,000,000	250,000,000	250,000,000
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STATIONERY AND PRINTING

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4447	Stationery & Printing Provincial		250,000,000	250,000,000	250,000,000
TOTAL			250,000,000	250,000,000	250,000,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
C03515	Sale of Forms and Registers		500,000	500,000	500,000
C03519	Press receipts		249,000,000	249,000,000	249,000,000
C03523	Other		500,000	500,000	500,000
NET TOTAL			250,000,000	250,000,000	250,000,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015403 CENTRALIZED PRINTING AND PUBLISHING

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4447 Stationery & Printing Provincial					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
C03515	Sale of Forms and Registers		500,000	500,000	500,000
C03519	Press receipts		249,000,000	249,000,000	249,000,000
C03523	Other		500,000	500,000	500,000
TOTAL			250,000,000	250,000,000	250,000,000

TECHNICAL EDUCATION AND MANPOWER

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		35,000,000	35,000,000	50,000,000
TOTAL		35,000,000	35,000,000	50,000,000

TECHNICAL EDUCATION AND MANPOWER
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, INDUSTRIES DEPT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CURRICULUM		35,000,000	35,000,000	50,000,000
TOTAL			35,000,000	35,000,000	50,000,000

TECHNICAL EDUCATION AND MANPOWER
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training		35,000,000	35,000,000	50,000,000
TOTAL			35,000,000	35,000,000	50,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>35,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>35,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
C03550	Technical Education		35,000,000	35,000,000	50,000,000
NET TOTAL			35,000,000	35,000,000	50,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>35,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>35,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
C03550	Technical Education		35,000,000	35,000,000	50,000,000
TOTAL			35,000,000	35,000,000	50,000,000

LABOUR

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		90,000,000	90,000,000	120,000,000
TOTAL		90,000,000	90,000,000	120,000,000

LABOUR

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA LABOUR DEPARTMENT					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
031101	COURTS/JUSTICE		90,000,000	90,000,000	120,000,000
TOTAL			90,000,000	90,000,000	120,000,000

LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DI4395	Labour Court D.I.Khan		7,500,000	7,500,000	9,000,000
SW4510	Labour Court Malakand Division at Swat		4,861,000	4,861,000	5,833,200
HR4007	Labour Court Hattar Haripur		7,083,000	7,083,000	8,499,600
MR4031	Presiding Officer Labour Court Mardan		6,944,000	6,944,000	8,332,800
PR4083	Labour Court Peshawar (Provincial)		63,612,000	63,612,000	88,334,400
TOTAL			90,000,000	90,000,000	120,000,000

LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>90,000,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
C023	GENERAL ADMN.RECEIPTS-RECEIPT		<u>40,000,000</u>	<u>40,000,000</u>	<u>60,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		40,000,000	40,000,000	60,000,000
C029	SOCIAL SERVICES MISCELLANEOUS		<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		50,000,000	50,000,000	60,000,000
NET TOTAL			90,000,000	90,000,000	120,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
DI4395 Labour Court D.I.Khan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,500,000</u>	<u>7,500,000</u>
				<u>9,000,000</u>
C029	TOTAL SOCIAL SERVICES		<u>7,500,000</u>	<u>7,500,000</u>
	MISCELLANEOUS			<u>9,000,000</u>
C02905	Receipts under the West		<u>7,500,000</u>	<u>7,500,000</u>
	Pakistan Ordinance 1969			<u>9,000,000</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		7,500,000	7,500,000
				9,000,000
TOTAL			7,500,000	7,500,000
				9,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SW4510 Labour Court Malakand Division at Swat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,861,000</u>	<u>4,861,000</u>	<u>5,833,200</u>
C029	TOTAL SOCIAL SERVICES		<u>4,861,000</u>	<u>4,861,000</u>	<u>5,833,200</u>
	MISCELLANEOUS				
C02905	Receipts under the West Pakistan Ordinance 1969		<u>4,861,000</u>	<u>4,861,000</u>	<u>5,833,200</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,861,000	4,861,000	5,833,200
TOTAL			4,861,000	4,861,000	5,833,200

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HR4007 Labour Court Hattar Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,083,000</u>	<u>7,083,000</u>	<u>8,499,600</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>7,083,000</u>	<u>7,083,000</u>	<u>8,499,600</u>
C02905	Receipts under the West Pakistan Ordinance 1969		<u>7,083,000</u>	<u>7,083,000</u>	<u>8,499,600</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		7,083,000	7,083,000	8,499,600
TOTAL			7,083,000	7,083,000	8,499,600

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
MR4031 Presiding Officer Labour Court Mardan					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,944,000</u>	<u>6,944,000</u>	<u>8,332,800</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>6,944,000</u>	<u>6,944,000</u>	<u>8,332,800</u>
C02905	Receipts under the West Pakistan Ordinance 1969		<u>6,944,000</u>	<u>6,944,000</u>	<u>8,332,800</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		6,944,000	6,944,000	8,332,800
TOTAL			6,944,000	6,944,000	8,332,800

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4083 Labour Court Peshawar (Provincial)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>63,612,000</u>	<u>63,612,000</u>	<u>88,334,400</u>
C023	TOTAL GENERAL ADMN.RECEIPTS-RECEIPT		<u>40,000,000</u>	<u>40,000,000</u>	<u>60,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		40,000,000	40,000,000	60,000,000
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>23,612,000</u>	<u>23,612,000</u>	<u>28,334,400</u>
C02905	Receipts under the West Pakistan Ordinance 1969		<u>23,612,000</u>	<u>23,612,000</u>	<u>28,334,400</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		23,612,000	23,612,000	28,334,400
TOTAL			63,612,000	63,612,000	88,334,400

INFORMATION & PUBLIC RELATIONS

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		20,000,000	20,000,000	20,000,000
TOTAL		20,000,000	20,000,000	20,000,000

INFORMATION & PUBLIC RELATIONS

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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		Rs	Rs	Rs	Rs
083104	PUBLIC RELATIONS		20,000,000	20,000,000	20,000,000

TOTAL			20,000,000	20,000,000	20,000,000
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INFORMATION & PUBLIC RELATIONS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar		20,000,000	20,000,000	20,000,000
TOTAL			20,000,000	20,000,000	20,000,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
B030	OTHER INDIRECT TAXES		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
B03066	Tax on advertisement on electronic media		12,400,000	12,400,000	12,400,000
B03089	Fees Fines not Specified elsewhere on Newspaper		4,550,000	4,550,000	4,550,000
B03090	Fee for Registration/Renewal of		3,000,000	3,000,000	3,000,000
B03091	Recovries of Overpaments of Information Department		50,000	50,000	50,000
NET TOTAL			20,000,000	20,000,000	20,000,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 083104 PUBLIC RELATIONS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar				
B03	TOTAL INDIRECT TAXES		20,000,000	20,000,000	20,000,000
B030	TOTAL OTHER INDIRECT TAXES		20,000,000	20,000,000	20,000,000
B03066	Tax on advertisement on electronic media		12,400,000	12,400,000	12,400,000
B03089	Fees Fines not Specified elsewhere on Newspaper		4,550,000	4,550,000	4,550,000
B03090	Fee for Registration/Renewal of Newspaper/Presses		3,000,000	3,000,000	3,000,000
B03091	Recovries of Overpaments of Information Department		50,000	50,000	50,000
TOTAL			20,000,000	20,000,000	20,000,000

SPORTS AND YOUTH AFFAIRS DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL				500,000,000
TOTAL				500,000,000

SPORTS AND YOUTH AFFAIRS DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA SPORTS CULTURE TOURISM & MUSEUM DEPT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
081120	OTHERS				500,000,000
TOTAL					500,000,000

SPORTS AND YOUTH AFFAIRS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)				500,000,000
TOTAL					500,000,000

SPORTS AND YOUTH AFFAIRS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS				<u>500,000,000</u>
C038	OTHERS				<u>500,000,000</u>
C03874	Receipts from Sports Department				500,000,000
NET TOTAL					500,000,000

SPORTS AND YOUTH AFFAIRS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 081120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)				
C03	TOTAL MISCELLANEOUS RECEIPTS				<u>500,000,000</u>
C038	TOTAL OTHERS				<u>500,000,000</u>
C03874	Receipts from Sports Department				500,000,000
TOTAL					500,000,000

ENERGY AND POWER DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		5,136,000,000	5,269,000,000	5,270,000,000
TOTAL		5,136,000,000	5,269,000,000	5,270,000,000

ENERGY AND POWER DEPARTMENT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KP ENERGY AND POWER DEPARTMENT					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
043701	ADMINISTRATION		5,136,000,000	5,269,000,000	5,270,000,000
TOTAL			5,136,000,000	5,269,000,000	5,270,000,000

ENERGY AND POWER DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT		5,136,000,000	5,269,000,000	5,270,000,000
	TOTAL		5,136,000,000	5,269,000,000	5,270,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>5,136,000,000</u>	<u>5,269,000,000</u>	<u>5,270,000,000</u>
B030	OTHER INDIRECT TAXES		<u>5,136,000,000</u>	<u>5,269,000,000</u>	<u>5,270,000,000</u>
B03031	Fee payable under electricity rules		70,000,000	71,000,000	72,000,000
B03033	Fee Payable for Grant of Certificate		2,000,000	3,000,000	3,000,000
B03034	Electricity duty current receipt(WAPDA)		2,379,000,000	2,500,000,000	2,500,000,000
B03035	Miscellaneous receipts fee		45,000,000	55,000,000	55,000,000
B03036	Hydel Project Own Source Generation		2,640,000,000	2,640,000,000	2,640,000,000
NET TOTAL			5,136,000,000	5,269,000,000	5,270,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043701 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
B03	TOTAL INDIRECT TAXES		<u>5,136,000,000</u>	<u>5,269,000,000</u>	<u>5,270,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>5,136,000,000</u>	<u>5,269,000,000</u>	<u>5,270,000,000</u>
B03031	Fee payable under electricity rules		70,000,000	71,000,000	72,000,000
B03033	Fee Payable for Grant of Certificate		2,000,000	3,000,000	3,000,000
B03034	Electricity duty current receipt(WAPDA)		2,379,000,000	2,500,000,000	2,500,000,000
B03035	Miscellaneous receipts fee		45,000,000	55,000,000	55,000,000
B03036	Hydel Project Own Source Generation		2,640,000,000	2,640,000,000	2,640,000,000
TOTAL			5,136,000,000	5,269,000,000	5,270,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		820,000,000	1,036,000,000	1,200,000,000
TOTAL		820,000,000	1,036,000,000	1,200,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
045203	ROAD TRANSPORT		820,000,000	1,036,000,000	1,200,000,000
TOTAL			820,000,000	1,036,000,000	1,200,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5122	Directorate of Transport		440,000,000	650,000,000	700,000,000
PR5124	Provincial Transport Authority Peshawar		380,000,000	386,000,000	500,000,000
TOTAL			820,000,000	1,036,000,000	1,200,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>820,000,000</u>	<u>1,036,000,000</u>	<u>1,200,000,000</u>
B028	MOTOR VEHICLES		<u>820,000,000</u>	<u>1,036,000,000</u>	<u>1,200,000,000</u>
B02804	Receipt from bus and truck services		20,000,000	25,000,000	50,000,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)		350,000,000	500,000,000	550,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.		89,990,000	149,900,000	149,900,000
B02812	Other Receipt on a/c of vehicles route permit fee		360,000,000	361,000,000	450,000,000
B02813	Recoveries of Overpament of Transport Departmt		10,000	100,000	100,000
NET TOTAL			820,000,000	1,036,000,000	1,200,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5122 Directorate of Transport					
B02	TOTAL INDIRECT TAXES		<u>440,000,000</u>	<u>650,000,000</u>	<u>700,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>440,000,000</u>	<u>650,000,000</u>	<u>700,000,000</u>
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)		350,000,000	500,000,000	550,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.		<u>89,990,000</u>	<u>149,900,000</u>	<u>149,900,000</u>
01	MVE Peshawar		46,617,000	77,663,000	77,663,000
02	MVE Nowshera		635,000	1,057,000	1,057,000
03	MVE Charsadda		2,386,000	3,975,000	3,975,000
04	MVE Kohat , Hangu and Karak		3,415,000	5,689,000	5,689,000
05	MVE Bannu and Lakki Marwat		3,360,000	5,597,000	5,597,000
06	MVE DIKhan and Tank		3,450,000	5,747,000	5,747,000
07	MVE Mardan and Swabi		4,012,000	6,683,000	6,683,000
08	MVE Swat, Buner and Shangla		3,590,000	5,980,000	5,980,000
09	Lower Dir, Upper Dir and Chitral		2,487,000	4,143,000	4,143,000
10	MVE Haripur		2,762,000	4,601,000	4,601,000
11	MVE Abbottabad		3,340,000	5,564,000	5,564,000
12	MVE Mansehra, Batagram and Kohistan		2,713,000	4,519,000	4,519,000
13	MVE Hangu		400,000	666,000	666,000
14	MVE Karak		2,010,000	3,340,000	3,340,000
15	MVE Lakki Marwat		923,000	1,537,000	1,537,000
16	MVE Tank		378,000	629,000	629,000
17	MVE Swabi		2,768,000	4,611,000	4,611,000
18	MVE Buner		650,000	1,082,000	1,082,000
19	MVE Shangla		320,000	533,000	533,000
20	MVE Dir Upper		700,000	1,166,000	1,166,000
21	MVE Chitral		490,000	816,000	816,000
22	MVE Battagram		435,000	724,000	724,000
23	MVE Kohistan		435,000	724,000	724,000
24	MVE Malakand		1,360,000	2,265,000	2,265,000
25	MVE Tor Ghar		354,000	589,000	589,000
B02813	Recoveries of Overpament of Transport Departmt		10,000	100,000	100,000
TOTAL			440,000,000	650,000,000	700,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5124 Provincial Transport Authority Peshawar					
B02	TOTAL INDIRECT TAXES		<u>380,000,000</u>	<u>386,000,000</u>	<u>500,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>380,000,000</u>	<u>386,000,000</u>	<u>500,000,000</u>
B02804	Receipt from bus and truck services		20,000,000	25,000,000	50,000,000
B02812	Other Receipt on a/c of vehicles route permit fee		<u>360,000,000</u>	<u>361,000,000</u>	<u>450,000,000</u>
01	PTA Khyber Pakhtunkhwa		153,627,700	154,054,000	192,034,000
02	RTA Peshawar		130,186,200	130,548,000	162,733,000
03	RTA Kohat		11,302,300	11,333,000	14,127,000
04	RTA Mardan		12,256,700	12,291,000	15,321,000
05	RTA Swat/Malakand		15,781,500	15,825,000	19,727,000
06	RTA Bannu		8,774,000	8,799,000	10,968,000
07	RTA D.I.Khan		8,774,000	8,799,000	10,968,000
09	RTA Hazara		19,297,600	19,351,000	24,122,000
TOTAL			380,000,000	386,000,000	500,000,000

ELEMENTARY AND SECONDARY EDUCATION

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		9,000,000	66,000,000	83,100,000
TOTAL		9,000,000	66,000,000	83,100,000

ELEMENTARY AND SECONDARY EDUCATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
092102	ADMINISTRATION		9,000,000	66,000,000	83,100,000
TOTAL			9,000,000	66,000,000	83,100,000

ELEMENTARY AND SECONDARY EDUCATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5207	Directorate of Elementary & Secondary Education Peshawar.		9,000,000	66,000,000	83,100,000
TOTAL			9,000,000	66,000,000	83,100,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>9,000,000</u>	<u>66,000,000</u>	<u>83,100,000</u>
C028	SOCIAL SERVICES		<u>9,000,000</u>	<u>66,000,000</u>	<u>83,100,000</u>
C02802	Fees Govt. University Professional Art Colleges			100,000	100,000
C02803	Fees Govt. Secondary(including			54,900,000	70,000,000
C02812	Education-General Hostel fee		8,800,000	10,800,000	12,800,000
C02819	Receipts from Boys Secondary Schools		100,000	100,000	100,000
C02820	Receipts from Girls Secondary Schools		100,000	100,000	100,000
NET TOTAL			9,000,000	66,000,000	83,100,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092102 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5207 Directorate of Elementary & Secondary Education Peshawar.					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		9,000,000	66,000,000	83,100,000
C028	TOTAL SOCIAL SERVICES		9,000,000	66,000,000	83,100,000
C02802	Fees Govt. University Professional Art Colleges			100,000	100,000
C02803	Fees Govt. Secondary(including Intermediate Classe			54,900,000	70,000,000
C02812	Education-General Hostel fee		8,800,000	10,800,000	12,800,000
C02819	Receipts from Boys Secondary Schools		100,000	100,000	100,000
C02820	Receipts from Girls Secondary Schools		100,000	100,000	100,000
TOTAL			9,000,000	66,000,000	83,100,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		3,899,000,000	1,804,730,000	5,357,801,000
TOTAL		3,899,000,000	1,804,730,000	5,357,801,000

FINANCE DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		3,899,000,000	1,804,730,000	5,357,801,000
TOTAL			3,899,000,000	1,804,730,000	5,357,801,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8508	Foreign Debt (Permanent) Received From FG. NMAs		2,400,000,000	140,000,000	1,176,001,000
PR8511	JICA/CHINA/MTDF NMAs		1,499,000,000	1,664,730,000	4,181,800,000
TOTAL			3,899,000,000	1,804,730,000	5,357,801,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,499,000,000</u>	<u>1,664,730,000</u>	<u>4,181,800,000</u>
C036	GRANTS		<u>1,499,000,000</u>	<u>1,664,730,000</u>	<u>4,181,800,000</u>
C03601	Foreign grants-devp.grants from		1,499,000,000	1,664,730,000	4,181,800,000
E03	TOTAL DEBTS		<u>2,400,000,000</u>	<u>140,000,000</u>	<u>1,176,001,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>2,400,000,000</u>	<u>140,000,000</u>	<u>1,176,001,000</u>
E03302	Permanent Debt (Foreign)-received from		2,400,000,000	140,000,000	1,176,001,000
NET TOTAL			3,899,000,000	1,804,730,000	5,357,801,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8508	Foreign Debt (Permanent) Received From FG. NMAs				
E03	TOTAL DEBTS		<u>2,400,000,000</u>	<u>140,000,000</u>	<u>1,176,001,000</u>
E033	TOTAL PERMANENT DEBT - FOREIGN		<u>2,400,000,000</u>	<u>140,000,000</u>	<u>1,176,001,000</u>
E03302	Permanent Debt (Foreign)-received from		2,400,000,000	140,000,000	1,176,001,000
TOTAL			2,400,000,000	140,000,000	1,176,001,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8511 JICA/CHINA/MTDF NMAs					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,499,000,000</u>	<u>1,664,730,000</u>	<u>4,181,800,000</u>
C036	TOTAL GRANTS		<u>1,499,000,000</u>	<u>1,664,730,000</u>	<u>4,181,800,000</u>
C03601	Foreign grants-devp.grants from foreign government		1,499,000,000	1,664,730,000	4,181,800,000
TOTAL			1,499,000,000	1,664,730,000	4,181,800,000

FOOD DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		250,000,000	250,000,000	265,000,000
TOTAL		250,000,000	250,000,000	265,000,000

FOOD DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
041401	FOOD (WHEAT)		250,000,000	250,000,000	265,000,000
TOTAL			250,000,000	250,000,000	265,000,000

FOOD DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5714	Director Food		250,000,000	250,000,000	265,000,000
TOTAL			250,000,000	250,000,000	265,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>250,000,000</u>	<u>250,000,000</u>	<u>265,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
C03102	Recoveries of overpayments		1,000,000	1,000,000	1,000,000
C038	OTHERS		<u>249,000,000</u>	<u>249,000,000</u>	<u>264,000,000</u>
C03811	Sugarcane development cess		243,000,000	243,000,000	258,000,000
C03815	Other receipts Collection charges of sugarcane		6,000,000	6,000,000	6,000,000
NET TOTAL			250,000,000	250,000,000	265,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5714 Director Food					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>250,000,000</u>	<u>250,000,000</u>	<u>265,000,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
C03102	Recoveries of overpayments		1,000,000	1,000,000	1,000,000
C038	TOTAL OTHERS		<u>249,000,000</u>	<u>249,000,000</u>	<u>264,000,000</u>
C03811	Sugarcane development cess		243,000,000	243,000,000	258,000,000
C03815	Other receipts Collection charges of sugarcane		6,000,000	6,000,000	6,000,000
TOTAL			250,000,000	250,000,000	265,000,000

DEBT SERVICING (FLOATING DEBT)

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		31,300,000,000	12,500,000,000	10,000,000,000
TOTAL		31,300,000,000	12,500,000,000	10,000,000,000

DEBT SERVICING (FLOATING DEBT)

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING		31,300,000,000	12,500,000,000	10,000,000,000
TOTAL			31,300,000,000	12,500,000,000	10,000,000,000

DEBT SERVICING (FLOATING DEBT)
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8694	Ways & Means Advance Facility from FG (Charged)		31,300,000,000	12,500,000,000	10,000,000,000
TOTAL			31,300,000,000	12,500,000,000	10,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
E03	TOTAL DEBTS		<u>31,300,000,000</u>	<u>12,500,000,000</u>	<u>10,000,000,000</u>
E032	FLOATING DEBT		<u>31,300,000,000</u>	<u>12,500,000,000</u>	<u>10,000,000,000</u>
E03209	Ways & Means Advances from Federal Government		31,300,000,000	12,500,000,000	10,000,000,000
	NET TOTAL		31,300,000,000	12,500,000,000	10,000,000,000

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs	Rs
PR8694 Ways & Means Advance Facility from FG (Charged)					
E03	TOTAL DEBTS		<u>31,300,000,000</u>	<u>12,500,000,000</u>	<u>10,000,000,000</u>
E032	TOTAL FLOATING DEBT		<u>31,300,000,000</u>	<u>12,500,000,000</u>	<u>10,000,000,000</u>
E03209	Ways & Means Advances from Federal Government		31,300,000,000	12,500,000,000	10,000,000,000
TOTAL			31,300,000,000	12,500,000,000	10,000,000,000

STATE TRADING IN FOOD GRAINS AND SUGAR

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		103,326,894,000	103,067,626,000	113,475,681,000
TOTAL		103,326,894,000	103,067,626,000	113,475,681,000

STATE TRADING IN FOOD GRAINS AND SUGAR

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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		Rs	Rs	Rs	Rs
041401	FOOD (WHEAT)		103,326,894,000	103,067,626,000	113,475,681,000

TOTAL			103,326,894,000	103,067,626,000	113,475,681,000
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STATE TRADING IN FOOD GRAINS AND SUGAR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)		103,326,894,000	103,067,626,000	113,475,681,000
	TOTAL		103,326,894,000	103,067,626,000	113,475,681,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>103,326,894,000</u>	<u>103,067,626,000</u>	<u>113,475,681,000</u>
C011	STATE TRADING SCHEMES		<u>103,326,894,000</u>	<u>103,067,626,000</u>	<u>113,475,681,000</u>
C01101	Sale proceeds of wheat		68,313,394,000	68,141,982,000	75,023,148,000
C01103	Provincial subsidy on wheat		35,000,000,000	34,912,178,000	38,437,707,000
C01105	Wheat receipts -others		1,500,000	1,496,000	1,647,000
C01171	Sale Proceeds of Others		12,000,000	11,970,000	13,179,000
NET TOTAL			103,326,894,000	103,067,626,000	113,475,681,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>103,326,894,000</u>	<u>103,067,626,000</u>	<u>113,475,681,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>103,326,894,000</u>	<u>103,067,626,000</u>	<u>113,475,681,000</u>
C01101	Sale proceeds of wheat		68,313,394,000	68,141,982,000	75,023,148,000
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C01105	Wheat receipts -others		1,500,000	1,496,000	1,647,000
C01171	Sale Proceeds of Others		12,000,000	11,970,000	13,179,000
TOTAL			103,326,894,000	103,067,626,000	113,475,681,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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