



**FINANCE
DEPARTMENT**
GOVERNMENT OF
KHYBER PAKHTUNKHWA

**فنانس
ڈیپارٹمنٹ**
حکومت خیبر پختونخوا

**خوشحال
خیبر پختونخوا**
KHUSHAL
KHYBER
PAKHTUNKHWA
BUDGET
2026-27

ESTIMATES OF RECEIPTS 2026-27 Vol-II



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GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		301,000,000	301,000,000	500,000,000
TOTAL		301,000,000	301,000,000	500,000,000

GENERAL ADMINISTRATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		301,000,000	301,000,000	500,000,000
TOTAL			301,000,000	301,000,000	500,000,000

GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4017	Establishment and Admn: Department		301,000,000	301,000,000	500,000,000
TOTAL			301,000,000	301,000,000	500,000,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>220,000,000</u>	<u>220,000,000</u>	<u>299,000,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>220,000,000</u>	<u>220,000,000</u>	<u>299,000,000</u>
C02101	Org.of state -Examin Fee realized by PSC		220,000,000	220,000,000	299,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>81,000,000</u>	<u>81,000,000</u>	<u>201,000,000</u>
C038	OTHERS		<u>81,000,000</u>	<u>81,000,000</u>	<u>201,000,000</u>
C03844	Copying agency accounts		1,000,000	1,000,000	1,000,000
C03870	Others		80,000,000	80,000,000	200,000,000
NET TOTAL			301,000,000	301,000,000	500,000,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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>299,000,000</u>
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>220,000,000</u>	<u>220,000,000</u>	<u>299,000,000</u>
C02101 Org.of state -Examin Fee realized by PSC		220,000,000	220,000,000	299,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>81,000,000</u>	<u>81,000,000</u>	<u>201,000,000</u>
C038 TOTAL OTHERS		<u>81,000,000</u>	<u>81,000,000</u>	<u>201,000,000</u>
C03844 Copying agency accounts		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
01 Administration Department (Services Tribunal)		1,000,000	1,000,000	1,000,000
C03870 Others		<u>80,000,000</u>	<u>80,000,000</u>	<u>200,000,000</u>
07 Other Receipts on Account of Auction of Vehicle by Administration Deptt.		80,000,000	80,000,000	200,000,000
TOTAL		301,000,000	301,000,000	500,000,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		2052042,199,000	1825661,059,000	2044627,800,000
TOTAL		2052042,199,000	1825661,059,000	2044627,800,000

FINANCE DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		2052,042,199,000	1825,661,059,000	2044,627,800,000
TOTAL			2052,042,199,000	1825,661,059,000	2044,627,800,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5546	Tax on Income Share		622,274,227,000	578,443,511,000	683,419,374,000
PR5548	Custom Share		143,585,660,000	125,271,122,000	152,374,268,000
PR5549	Sale Tax		437,251,205,000	398,390,415,000	453,055,952,000
PR5552	Federal Excise		80,975,433,000	77,978,339,000	98,446,606,000
PR5553	Straight Transfers (Oil & Natural Gas)		115,265,894,000	54,866,243,000	78,459,627,000
PR5554	Net profit from bulk generation of Hydro		105,991,000,000	36,000,000,000	116,730,100,000
PR5555	4% Return on Assets transferred to WAPDA		3,000,000	3,000,000	4,000,000
PR5560	Interests on Loans		18,137,000	18,137,000	
PR5561	Loan and Advances		79,650,000		
PR5562	Interest		3,000,000,000	9,000,000,000	10,000,000,000
PR5563	Dividends		13,578,863,000	13,578,863,000	18,671,000,000
PR5565	Aid of Superannuation		800,000,000	1,000,000,000	1,200,000,000
PR5602	Switzerland/NAS/US Govt		1,400,000,000	980,000,000	435,000,000
PR5603	WFP (Grants)/UNICEF		1,725,320,000	333,200,000	980,000,000
PR5609	Loans and Advances (Provincial)		170,350,000	349,000,000	359,000,000
PR5612	Foreign Debt (Permanent) Received From FG		157,917,891,000	126,412,760,000	133,034,700,000
PR5614	Japan Loans		6,160,000,000	4,480,000,000	7,250,000,000
PR5643	US AID Grants		1,334,180,000	100,000,000	1,374,600,000
PR5646	Kfw/CIDA Grants		3,292,810,000	29,403,600,000	2,108,356,000
PR5647	Grants from Federal Govt.		3,027,671,000	7,958,925,000	5,145,558,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5834	Capital Value Tax (CVT)		1,586,686,000	1,809,479,000	2,453,217,000
PR8676	Grants from Federal Govt. (NMAs)		292,604,222,000	302,284,465,000	199,126,442,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar		60,000,000,000	57,000,000,000	80,000,000,000
TOTAL			2052,042,199,000	1825,661,059,000	2044,627,800,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>623,860,913,000</u>	<u>580,252,990,000</u>	<u>685,872,591,000</u>
B011	TAXES ON INCOME		<u>622,274,227,000</u>	<u>578,443,511,000</u>	<u>683,419,374,000</u>
B01108	Share of net proceeds assigned to provinces		622,274,227,000	578,443,511,000	683,419,374,000
B018	CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>1,586,686,000</u>	<u>1,809,479,000</u>	<u>2,453,217,000</u>
B01809	CAPITAL VALUE TAX ON MOVA		1,586,686,000	1,809,479,000	2,453,217,000
B02	TOTAL INDIRECT TAXES		<u>713,604,718,000</u>	<u>652,715,916,000</u>	<u>764,942,086,000</u>
B021	LAND CUSTOMS		<u>143,585,660,000</u>	<u>125,271,122,000</u>	<u>152,374,268,000</u>
B02170	Share of net proceeds assigned to provinces		143,585,660,000	125,271,122,000	152,374,268,000
B023	SALES TAX		<u>487,251,205,000</u>	<u>448,390,415,000</u>	<u>513,055,952,000</u>
B02303	Share of net proceeds assigned to provinces		437,251,205,000	398,390,415,000	453,055,952,000
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)		45,500,000,000	45,500,000,000	55,500,000,000
B024	FEDERAL EXCISE		<u>80,975,433,000</u>	<u>77,978,339,000</u>	<u>98,446,606,000</u>
B02408	Share of net proceeds assigned to provinces		80,975,433,000	77,978,339,000	98,446,606,000
B025	FEDERAL EXCISE ON NATURAL GAS		<u>1,792,420,000</u>	<u>1,076,040,000</u>	<u>1,065,260,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		1,792,420,000	1,076,040,000	1,065,260,000
B03	TOTAL INDIRECT TAXES		<u>10,000,000,000</u>	<u>7,000,000,000</u>	<u>20,000,000,000</u>
B030	OTHER INDIRECT TAXES		<u>10,000,000,000</u>	<u>7,000,000,000</u>	<u>20,000,000,000</u>
B03030	Infrastructure Cess		10,000,000,000	7,000,000,000	20,000,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>122,591,000,000</u>	<u>58,600,000,000</u>	<u>145,405,100,000</u>
C010	PROFITS		<u>105,991,000,000</u>	<u>36,000,000,000</u>	<u>116,730,100,000</u>
C01006	Electricity		105,991,000,000	36,000,000,000	116,730,100,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C014	INTEREST ON LOANS & ADVANCES TO FIN. INSTITS.		<u>2,093,000</u>	<u>2,093,000</u>	
C01416	Others		2,093,000	2,093,000	
C015	INT. ON LOANS & ADVANCES TO NON FIN. INSTITS.		<u>16,044,000</u>	<u>16,044,000</u>	
C01529	Others		16,044,000	16,044,000	
C016	INTEREST ON LOANS & ADVANCES TO GOVT. SERVANT		<u>2,000,000</u>	<u>6,000,000</u>	<u>6,666,667</u>
C01601	House Building Advance		1,145,000	3,435,000	3,816,667
C01602	Motor Car Advance		695,000	2,085,000	2,316,667
C01603	Motor Cycle/Scooter advance		160,000	480,000	533,333
C018	INTEREST ON LOAN-OTHERS		<u>2,998,000,000</u>	<u>8,994,000,000</u>	<u>9,993,333,333</u>
C01803	Interest realized on investment of cash		2,998,000,000	8,994,000,000	9,993,333,333
C019	DIVIDENDS		<u>13,581,863,000</u>	<u>13,581,863,000</u>	<u>18,675,000,000</u>
C01902	Dividend from Govt investment		13,581,863,000	13,581,863,000	18,675,000,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>800,000,000</u>	<u>1,000,000,000</u>	<u>1,200,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>800,000,000</u>	<u>1,000,000,000</u>	<u>1,200,000,000</u>
C02241	Contribution of pension and gratuities		800,000,000	1,000,000,000	1,200,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>416,857,677,000</u>	<u>394,850,393,000</u>	<u>286,564,323,000</u>
C036	GRANTS		<u>303,384,203,000</u>	<u>341,060,190,000</u>	<u>209,169,956,000</u>
C03601	Foreign grants-devp.grants from		7,752,310,000	30,816,800,000	4,897,956,000
C03603	Other grants from federal govt.devop grants fed.gov		135,631,893,000	147,243,390,000	92,272,000,000
C03604	Other grants from federal govt.non devop grants		160,000,000,000	163,000,000,000	112,000,000,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>113,473,474,000</u>	<u>53,790,203,000</u>	<u>77,394,367,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas		7,358,089,000	13,625,843,000	14,785,687,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		25,544,680,000	16,843,260,000	17,534,160,000
C03908	Net Proceeds of Royalty on Natural Gas assigned		22,419,460,000	18,321,100,000	20,211,520,000
C03915	Windfall levy against Crude Oil/ Condensate &		58,151,245,000	5,000,000,000	24,863,000,000
E02	TOTAL RECOVERIES OF LOAN AND ADVANCES		<u>250,000,000</u>	<u>349,000,000</u>	<u>359,000,000</u>
E023	FROM FINANCIAL INSTITUTIONS		<u>47,167,000</u>		
E02301	Domestic loans		47,167,000		
E024	FROM NON FINANCIAL INSTITUTIONS		<u>32,483,000</u>		
E02401	Domestic loans		32,483,000		
E025	FROM GOVERNMENT SERVANTS		<u>170,350,000</u>	<u>349,000,000</u>	<u>359,000,000</u>
E02501	House building advance		100,000,000	205,000,000	215,000,000
E02502	Motor car advance		35,000,000	72,000,000	72,000,000
E02503	Motor cycle/Scooter advance		35,000,000	61,920,000	61,920,000
E02504	Cycle Advance		350,000	1,080,000	1,080,000
E02550	Others			9,000,000	9,000,000
E03	TOTAL DEBTS		<u>164,077,891,000</u>	<u>130,892,760,000</u>	<u>140,284,700,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>164,077,891,000</u>	<u>130,892,760,000</u>	<u>140,284,700,000</u>
E03302	Permanent Debt (Foreign)-received from		164,077,891,000	130,892,760,000	140,284,700,000
NET TOTAL			2052,042,199,000	1825,661,059,000	2044,627,800,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5546 Tax on Income Share				
B01 TOTAL DIRECT TAXES		<u>622,274,227,000</u>	<u>578,443,511,000</u>	<u>683,419,374,000</u>
B011 TOTAL TAXES ON INCOME		<u>622,274,227,000</u>	<u>578,443,511,000</u>	<u>683,419,374,000</u>
B01108 Share of net proceeds assigned to provinces		<u>622,274,227,000</u>	<u>578,443,511,000</u>	<u>683,419,374,000</u>
01 Taxes on Income		555,524,046,000	516,394,968,000	610,110,268,000
02 1% War on Terror		66,750,181,000	62,048,543,000	73,309,106,000
TOTAL		622,274,227,000	578,443,511,000	683,419,374,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5548 Custom Share				
B02 TOTAL INDIRECT TAXES		<u>143,585,660,000</u>	<u>125,271,122,000</u>	<u>152,374,268,000</u>
B021 TOTAL LAND CUSTOMS		<u>143,585,660,000</u>	<u>125,271,122,000</u>	<u>152,374,268,000</u>
B02170 Share of net proceeds assigned to provinces		<u>143,585,660,000</u>	<u>125,271,122,000</u>	<u>152,374,268,000</u>
01 Share of net proceeds assigned to provinces		128,183,497,000	111,833,525,000	136,029,368,000
02 1% War on Terror		15,402,163,000	13,437,597,000	16,344,900,000
TOTAL		143,585,660,000	125,271,122,000	152,374,268,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5549 Sale Tax				
B02 TOTAL INDIRECT TAXES		<u>437,251,205,000</u>	<u>398,390,415,000</u>	<u>453,055,952,000</u>
B023 TOTAL SALES TAX		<u>437,251,205,000</u>	<u>398,390,415,000</u>	<u>453,055,952,000</u>
B02303 Share of net proceeds assigned to provinces		<u>437,251,205,000</u>	<u>398,390,415,000</u>	<u>453,055,952,000</u>
02 Share of net proceeds assigned to provinces		390,348,094,000	355,655,827,000	404,457,495,000
04 1% War on Terror		46,903,111,000	42,734,588,000	48,598,457,000
TOTAL		437,251,205,000	398,390,415,000	453,055,952,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5552 Federal Excise					
B02	TOTAL INDIRECT TAXES		<u>80,975,433,000</u>	<u>77,978,339,000</u>	<u>98,446,606,000</u>
B024	TOTAL FEDERAL EXCISE		<u>80,975,433,000</u>	<u>77,978,339,000</u>	<u>98,446,606,000</u>
B02408	Share of net proceeds assigned to provinces		<u>80,975,433,000</u>	<u>77,978,339,000</u>	<u>98,446,606,000</u>
01	Federal Excise Share of net Proceeds assigned to Provinces		72,289,351,000	69,613,750,000	87,886,424,000
02	1% War on Terror		8,686,082,000	8,364,589,000	10,560,182,000
TOTAL			80,975,433,000	77,978,339,000	98,446,606,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5553 Straight Transfers (Oil & Natural Gas)					
B02	TOTAL INDIRECT TAXES		<u>1,792,420,000</u>	<u>1,076,040,000</u>	<u>1,065,260,000</u>
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS		<u>1,792,420,000</u>	<u>1,076,040,000</u>	<u>1,065,260,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		1,792,420,000	1,076,040,000	1,065,260,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>113,473,474,000</u>	<u>53,790,203,000</u>	<u>77,394,367,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>113,473,474,000</u>	<u>53,790,203,000</u>	<u>77,394,367,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas Assigned To P		7,358,089,000	13,625,843,000	14,785,687,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		25,544,680,000	16,843,260,000	17,534,160,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to		22,419,460,000	18,321,100,000	20,211,520,000
C03915	Windfall levy against Crude Oil/ Condensate & Natu		58,151,245,000	5,000,000,000	24,863,000,000
TOTAL			115,265,894,000	54,866,243,000	78,459,627,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5554	Net profit from bulk generation of Hydro			
C01	TOTAL INCOME FROM PROPERTY AND ENTE	<u>105,991,000,000</u>	<u>36,000,000,000</u>	<u>116,730,100,000</u>
C010	TOTAL PROFITS	<u>105,991,000,000</u>	<u>36,000,000,000</u>	<u>116,730,100,000</u>
C01006	Electricity	<u>105,991,000,000</u>	<u>36,000,000,000</u>	<u>116,730,100,000</u>
01	Net Profit From Bulk Generation of Hydro Electricity	34,580,000,000		38,280,000,000
02	Arrears of Net Hydrel Profit	28,808,000,000	36,000,000,000	22,310,000,000
03	NHP as per AGN Kazi formula, Kazi Committee Methodology (KCM)	1,000,000		100,000
05	Indexation Arrears of Net Hydrel Profit (NHP)	42,602,000,000		56,140,000,000
TOTAL		105,991,000,000	36,000,000,000	116,730,100,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5555 4% Return on Assets transferred to WAPDA				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
C019 TOTAL DIVIDENDS		<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
C01902 Dividend from Govt investment		3,000,000	3,000,000	4,000,000
TOTAL		3,000,000	3,000,000	4,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR5560	Interests on Loans			
C01	TOTAL INCOME FROM PROPERTY AND ENTE	<u>18,137,000</u>	<u>18,137,000</u>	
C014	TOTAL INTEREST ON LOANS & ADVANCES TO FIN. IN	<u>2,093,000</u>	<u>2,093,000</u>	
C01416	Others	<u>2,093,000</u>	<u>2,093,000</u>	
03	SNGPL (Other Loans)	2,093,000	2,093,000	
C015	TOTAL INT. ON LOANS & ADVANCES TO NON FIN. IN	<u>16,044,000</u>	<u>16,044,000</u>	
C01529	Others	<u>16,044,000</u>	<u>16,044,000</u>	
02	SIDB	16,044,000	16,044,000	
TOTAL		18,137,000	18,137,000	

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR5561	Loan and Advances			
E02	TOTAL RECOVERIES OF LOAN AND ADVANC	<u>79,650,000</u>		
E023	TOTAL FROM FINANCIAL INSTITUTIONS	<u>47,167,000</u>		
E02301	Domestic loans	47,167,000		
E024	TOTAL FROM NON FINANCIAL INSTITUTIONS	<u>32,483,000</u>		
E02401	Domestic loans	<u>32,483,000</u>		
03	SNGPL (Ohter Loans)	23,961,000		
05	SIDB	8,522,000		
TOTAL		79,650,000		

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5562 Interest					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>3,000,000,000</u>	<u>9,000,000,000</u>	<u>10,000,000,000</u>
C016	TOTAL INTEREST ON LOANS & ADVANCES TO GOVT. S		<u>2,000,000</u>	<u>6,000,000</u>	<u>6,666,667</u>
C01601	House Building Advance		1,145,000	3,435,000	3,816,667
C01602	Motor Car Advance		695,000	2,085,000	2,316,667
C01603	Motor Cycle/Scooter advance		160,000	480,000	533,333
C018	TOTAL INTEREST ON LOAN-OTHERS		<u>2,998,000,000</u>	<u>8,994,000,000</u>	<u>9,993,333,333</u>
C01803	Interest realized on investment of cash balance		<u>2,998,000,000</u>	<u>8,994,000,000</u>	<u>9,993,333,333</u>
03	Interest Realized on Investment of Cash Balance			8,994,000,000	9,993,333,333
TOTAL			3,000,000,000	9,000,000,000	10,000,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5563 Dividends				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>13,578,863,000</u>	<u>13,578,863,000</u>	<u>18,671,000,000</u>
C019 TOTAL DIVIDENDS		<u>13,578,863,000</u>	<u>13,578,863,000</u>	<u>18,671,000,000</u>
C01902 Dividend from Govt investment		<u>13,578,863,000</u>	<u>13,578,863,000</u>	<u>18,671,000,000</u>
01 Govt. investment		16,500,000	16,500,000	22,687,577
02 Dividend from bank of Khyber		13,562,363,000	13,562,363,000	18,648,312,423
TOTAL		13,578,863,000	13,578,863,000	18,671,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5565 Aid of Superannuation				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>800,000,000</u>	<u>1,000,000,000</u>	<u>1,200,000,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>800,000,000</u>	<u>1,000,000,000</u>	<u>1,200,000,000</u>
C02241 Contribution of pension and gratuities		800,000,000	1,000,000,000	1,200,000,000
TOTAL		800,000,000	1,000,000,000	1,200,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5602	Switzerland/NAS/US Govt			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>1,400,000,000</u>	<u>980,000,000</u>	<u>435,000,000</u>
C036	TOTAL GRANTS	<u>1,400,000,000</u>	<u>980,000,000</u>	<u>435,000,000</u>
C03601	Foreign grants-devp.grants from foreign government	<u>1,400,000,000</u>	<u>980,000,000</u>	<u>435,000,000</u>
02	Switzerland/NAS/UNDP/INL/SDC/KOICA	1,400,000,000	980,000,000	435,000,000
TOTAL		1,400,000,000	980,000,000	435,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5603 WFP (Grants)/UNICEF				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,725,320,000</u>	<u>333,200,000</u>	<u>980,000,000</u>
C036 TOTAL GRANTS		<u>1,725,320,000</u>	<u>333,200,000</u>	<u>980,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>1,725,320,000</u>	<u>333,200,000</u>	<u>980,000,000</u>
22 ADB/AUS-aid/UN/WFP/GIZ/EU		1,725,320,000	333,200,000	980,000,000
TOTAL		1,725,320,000	333,200,000	980,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5609 Loans and Advances (Provincial)				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>170,350,000</u>	<u>349,000,000</u>	<u>359,000,000</u>
E025 TOTAL FROM GOVERNMENT SERVANTS		<u>170,350,000</u>	<u>349,000,000</u>	<u>359,000,000</u>
E02501 House building advance		100,000,000	205,000,000	215,000,000
E02502 Motor car advance		35,000,000	72,000,000	72,000,000
E02503 Motor cycle/Scooter advance		35,000,000	61,920,000	61,920,000
E02504 Cycle Advance		350,000	1,080,000	1,080,000
E02550 Others			9,000,000	9,000,000
TOTAL		170,350,000	349,000,000	359,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5612 Foreign Debt (Permanent) Received From FG				
E03 TOTAL DEBTS		<u>157,917,891,000</u>	<u>126,412,760,000</u>	<u>133,034,700,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>157,917,891,000</u>	<u>126,412,760,000</u>	<u>133,034,700,000</u>
E03302 Permanent Debt (Foreign)-received from		<u>157,917,891,000</u>	<u>126,412,760,000</u>	<u>133,034,700,000</u>
01 Foreign Debt (Permanent) Received From FG ADB Loans		71,801,650,000	52,751,200,000	66,137,500,000
02 IDA Loans		73,516,240,000	68,061,560,000	61,793,200,000
05 MDTF Italian Debt		1,000		58,000,000
08 World Bank		12,600,000,000	5,600,000,000	5,046,000,000
TOTAL		157,917,891,000	126,412,760,000	133,034,700,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5614 Japan Loans				
E03 TOTAL DEBTS		<u>6,160,000,000</u>	<u>4,480,000,000</u>	<u>7,250,000,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>6,160,000,000</u>	<u>4,480,000,000</u>	<u>7,250,000,000</u>
E03302 Permanent Debt (Foreign)-received from		<u>6,160,000,000</u>	<u>4,480,000,000</u>	<u>7,250,000,000</u>
09 SFD		2,240,000,000	980,000,000	3,480,000,000
11 IFAD		3,920,000,000	3,500,000,000	3,770,000,000
TOTAL		6,160,000,000	4,480,000,000	7,250,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5643 US AID Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,334,180,000</u>	<u>100,000,000</u>	<u>1,374,600,000</u>
C036 TOTAL GRANTS		<u>1,334,180,000</u>	<u>100,000,000</u>	<u>1,374,600,000</u>
C03601 Foreign grants-devp.grants from foreign government		1,334,180,000	100,000,000	1,374,600,000
TOTAL		1,334,180,000	100,000,000	1,374,600,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5646 Kfw/CIDA Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,292,810,000</u>	<u>29,403,600,000</u>	<u>2,108,356,000</u>
C036 TOTAL GRANTS		<u>3,292,810,000</u>	<u>29,403,600,000</u>	<u>2,108,356,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>3,292,810,000</u>	<u>29,403,600,000</u>	<u>2,108,356,000</u>
24 KFW/Others Grants		3,012,810,000	29,403,600,000	2,108,356,000
26 NDRMF		280,000,000		
TOTAL		3,292,810,000	29,403,600,000	2,108,356,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,027,671,000</u>	<u>7,958,925,000</u>	<u>5,145,558,000</u>
C036 TOTAL GRANTS		<u>3,027,671,000</u>	<u>7,958,925,000</u>	<u>5,145,558,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>3,027,671,000</u>	<u>7,958,925,000</u>	<u>5,145,558,000</u>
22 Widening and Carpeting of Booni Buzand Torkhow Road Chitral		7,497,000	514,738,000	507,241,000
43 Upgradation & Rehabilitation of Lawrancepure Road		92,503,000	92,503,000	710,681,000
46 Land Acquisition Swat Motorway Phase-II		15,000,000	105,000,000	15,000,000
47 Khyber Institute of Child Health & Children Hospital Peshawar		579,105,000	245,731,000	333,374,000
48 Establishment of Institute of Petroleum at Karak District		15,000,000	148,974,000	81,432,000
58 Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand		15,000,000	15,000,000	441,762,000
82 Construction Of Office For Ib At Dassu		54,500,000	64,140,000	109,234,000
83 Construction Of Ib Offices At Ghallanai Td Mohmand,Kohat & D.I.Khan		124,004,000	124,004,000	60,000,000
84 Dev: work at various places Tehsil Sarai Nauran District Lakki		15,000,000	15,000,000	
85 Various Dev: ie Black Top Flood Protection Wall & Community Center in Sub Disision Wazir District Bannu		274,471,000	274,472,000	312,471,000
86 Construction of Operation Theatre at Central Hospital at Mingora Swat		52,554,000	52,554,000	46,445,000
90 Construction of Black Top road PCC Street & Jeepable Tracks at Tribal District Upper SW		471,100,000	471,100,000	
92 Construction of Black Top road at various places of District upper and lower Kurrm		219,600,000	219,600,000	200,400,000
93 Construction Cat-D Hospital at Azam Warsak Tehsil Birmal SWTD Wana		372,315,000	490,099,000	372,315,000
94 Construction of Road and PCC Street at District Lakki Marwat		100,000,000	100,000,000	410,000,000
95 Construction PCC Reads and Drain at District Tank		34,596,000	172,996,000	
96 Installation of Pressure Pumps/Tube wlls in District Bannu		305,743,000	360,743,000	200,000,000
97 Construction of Auditorium Bachelor Hostel & Officer's Mess for NAB KP at Peshawar		40,000,000	225,384,000	18,761,000
98 Construction of Offices for IB CPEC Mansehra		170,000,000	170,000,000	
99 Construction of NHMP Building for SSP LHQ 90Km, Manshera		69,683,000	381,334,000	
TOTAL		3,027,671,000	7,958,925,000	5,145,558,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5834 Capital Value Tax (CVT)				
B01 TOTAL DIRECT TAXES		<u>1,586,686,000</u>	<u>1,809,479,000</u>	<u>2,453,217,000</u>
B018 TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>1,586,686,000</u>	<u>1,809,479,000</u>	<u>2,453,217,000</u>
B01809 CAPITAL VALUE TAX ON MOVA		<u>1,586,686,000</u>	<u>1,809,479,000</u>	<u>2,453,217,000</u>
01 CVT		1,416,485,000	1,615,380,000	2,190,065,000
02 1% War on Terror		170,201,000	194,099,000	263,152,000
TOTAL		1,586,686,000	1,809,479,000	2,453,217,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR8676 Grants from Federal Govt. (NMAs)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>292,604,222,000</u>	<u>302,284,465,000</u>	<u>199,126,442,000</u>
C036 TOTAL GRANTS		<u>292,604,222,000</u>	<u>302,284,465,000</u>	<u>199,126,442,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>132,604,222,000</u>	<u>139,284,465,000</u>	<u>87,126,442,000</u>
49 Development Grant (Normal ADP)		39,600,000,000	42,492,820,000	34,800,000,000
50 Accelerated Implementation Program (AIP)		92,740,000,000	96,347,316,000	52,250,000,000
56 Zayra to Dabori Raod Orakzai Agency (MAs)		264,222,000	444,329,000	76,442,000
C03604 Other grants from federal govt.non devp grants		<u>160,000,000,000</u>	<u>163,000,000,000</u>	<u>112,000,000,000</u>
09 Grants for Current Budget		80,000,000,000	80,000,000,000	95,000,000,000
10 Deficit Financing from Federal for MDs Current Budget		63,000,000,000	66,000,000,000	
13 Relief Measures from Federal for TDPs		17,000,000,000	17,000,000,000	17,000,000,000
TOTAL		292,604,222,000	302,284,465,000	199,126,442,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
B02	TOTAL INDIRECT TAXES		<u>50,000,000,000</u>	<u>50,000,000,000</u>	<u>60,000,000,000</u>
B023	TOTAL SALES TAX		<u>50,000,000,000</u>	<u>50,000,000,000</u>	<u>60,000,000,000</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>45,500,000,000</u>	<u>45,500,000,000</u>	<u>55,500,000,000</u>
02	Sales Tax on Services (Khyber Pakhtunkhwa) - KPRA's own collection		45,500,000,000		
B03	TOTAL INDIRECT TAXES		<u>10,000,000,000</u>	<u>7,000,000,000</u>	<u>20,000,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>10,000,000,000</u>	<u>7,000,000,000</u>	<u>20,000,000,000</u>
B03030	Infrastructure Cess		10,000,000,000	7,000,000,000	20,000,000,000
TOTAL			60,000,000,000	57,000,000,000	80,000,000,000

LOCAL FUND AUDIT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		100,000,000	100,000,000	125,000,000
TOTAL		100,000,000	100,000,000	125,000,000

LOCAL FUND AUDIT
FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		100,000,000	100,000,000	125,000,000
TOTAL			100,000,000	100,000,000	125,000,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD4403	Local Fund Audit Abbottabad		9,571,000	9,571,000	11,963,750
BD4168	Local Fund Audit Buner		2,349,000	2,349,000	2,936,250
BM4141	Local Fund Audit Battagram		967,000	967,000	1,208,750
BU4437	Local Fund Audit Bannu		8,382,000	8,382,000	10,477,500
CA4251	Local Fund Audit Charsadda		5,535,000	5,535,000	6,918,750
CL4268	Local Fund Audit Chitral		967,000	967,000	1,208,750
DA4272	Local Fund Audit Dir Lower		6,185,000	6,185,000	7,731,250
DI4372	Local Fund Audit D I Khan		4,669,000	4,669,000	5,836,250
DP4182	Local Fund Audit Dir Upper		3,495,000	3,495,000	4,368,750
HG4148	Local Fund Audit Hangu		1,175,000	1,175,000	1,468,750
HR4313	Local Fund Audit Haripur		3,631,000	3,631,000	4,538,750
KD4097	Local Fund Audit Kohistan		3,318,000	3,318,000	4,147,500
KK4231	Local Fund Audit Karak		4,082,000	4,082,000	5,102,500
KT4409	Local Fund Audit Kohat		4,231,000	4,231,000	5,288,750
LK4194	Local Fund Audit Lakki Marwat		2,524,000	2,524,000	3,155,000
MA4327	Local Fund Audit Mansehra		3,598,000	3,598,000	4,497,500
MD4254	Local Fund Audit Malakand		3,005,000	3,005,000	3,756,250
MR4714	Local Fund Audit Mardan		8,698,000	8,698,000	10,872,500
NR4261	Local Fund Audit Nowshera		1,940,000	1,940,000	2,425,000
PR5564	Local Fund Audit Peshawar		8,718,000	8,718,000	10,897,500
SH4168	Local Fund Audit Shangla		1,175,000	1,175,000	1,468,750
SU4290	Local Fund Audit Swabi		3,804,000	3,804,000	4,755,000
SW4486	Local Fund Audit Swat		6,427,000	6,427,000	8,033,750

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
TG4039	Local Fund Audit Tor Ghar		967,000	967,000	1,208,750
TK4142	Local Fund Audit Tank		587,000	587,000	733,750
TOTAL			100,000,000	100,000,000	125,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>100,000,000</u>	<u>100,000,000</u>	<u>125,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>100,000,000</u>	<u>100,000,000</u>	<u>125,000,000</u>
C02206	Audit Other		100,000,000	100,000,000	125,000,000
NET TOTAL			100,000,000	100,000,000	125,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD4403 Local Fund Audit Abbottabad				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>9,571,000</u>	<u>9,571,000</u>	<u>11,963,750</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.	<u>9,571,000</u>	<u>9,571,000</u>	<u>11,963,750</u>
C02206	Audit Other	<u>9,571,000</u>	<u>9,571,000</u>	<u>11,963,750</u>
01	Other Receipts Fees of Government Audit	9,571,000	9,571,000	11,963,750
TOTAL		9,571,000	9,571,000	11,963,750

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD4168 Local Fund Audit Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,349,000</u>	<u>2,349,000</u>	<u>2,936,250</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,349,000</u>	<u>2,349,000</u>	<u>2,936,250</u>
C02206 Audit Other		<u>2,349,000</u>	<u>2,349,000</u>	<u>2,936,250</u>
01 Other Receipts Fees of Government Audit		2,349,000	2,349,000	2,936,250
TOTAL		2,349,000	2,349,000	2,936,250

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BM4141 Local Fund Audit Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
C02206 Audit Other		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
01 Other Receipts Fees of Government Audit		967,000	967,000	1,208,750
TOTAL		967,000	967,000	1,208,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU4437 Local Fund Audit Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,382,000</u>	<u>8,382,000</u>	<u>10,477,500</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>8,382,000</u>	<u>8,382,000</u>	<u>10,477,500</u>
C02206 Audit Other		<u>8,382,000</u>	<u>8,382,000</u>	<u>10,477,500</u>
01 Other Receipts Fees of Government Audit		8,382,000	8,382,000	10,477,500
TOTAL		8,382,000	8,382,000	10,477,500

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA4251 Local Fund Audit Charsadda				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>5,535,000</u>	<u>5,535,000</u>	<u>6,918,750</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.	<u>5,535,000</u>	<u>5,535,000</u>	<u>6,918,750</u>
C02206	Audit Other	<u>5,535,000</u>	<u>5,535,000</u>	<u>6,918,750</u>
01	Other Receipts Fees of Government Audit	5,535,000	5,535,000	6,918,750
TOTAL		5,535,000	5,535,000	6,918,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL4268 Local Fund Audit Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
C02206 Audit Other		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
01 Other Receipts Fees of Government Audit		967,000	967,000	1,208,750
TOTAL		967,000	967,000	1,208,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA4272 Local Fund Audit Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,185,000</u>	<u>6,185,000</u>	<u>7,731,250</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>6,185,000</u>	<u>6,185,000</u>	<u>7,731,250</u>
C02206 Audit Other		<u>6,185,000</u>	<u>6,185,000</u>	<u>7,731,250</u>
01 Other Receipts Fees of Government Audit		6,185,000	6,185,000	7,731,250
TOTAL		6,185,000	6,185,000	7,731,250

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI4372 Local Fund Audit D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,669,000</u>	<u>4,669,000</u>	<u>5,836,250</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,669,000</u>	<u>4,669,000</u>	<u>5,836,250</u>
C02206 Audit Other		<u>4,669,000</u>	<u>4,669,000</u>	<u>5,836,250</u>
01 Other Receipts Fees of Government Audit		4,669,000	4,669,000	5,836,250
TOTAL		4,669,000	4,669,000	5,836,250

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP4182 Local Fund Audit Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,495,000</u>	<u>3,495,000</u>	<u>4,368,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,495,000</u>	<u>3,495,000</u>	<u>4,368,750</u>
C02206 Audit Other		<u>3,495,000</u>	<u>3,495,000</u>	<u>4,368,750</u>
01 Other Receipts Fees of Government Audit		3,495,000	3,495,000	4,368,750
TOTAL		3,495,000	3,495,000	4,368,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HG4148 Local Fund Audit Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,175,000</u>	<u>1,175,000</u>	<u>1,468,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,175,000</u>	<u>1,175,000</u>	<u>1,468,750</u>
C02206 Audit Other		<u>1,175,000</u>	<u>1,175,000</u>	<u>1,468,750</u>
01 Other Receipts Fees of Government Audit		1,175,000	1,175,000	1,468,750
TOTAL		1,175,000	1,175,000	1,468,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR4313 Local Fund Audit Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>3,631,000</u>	<u>3,631,000</u>	<u>4,538,750</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.	<u>3,631,000</u>	<u>3,631,000</u>	<u>4,538,750</u>
C02206	Audit Other	<u>3,631,000</u>	<u>3,631,000</u>	<u>4,538,750</u>
01	Other Receipts Fees of Government Audit	3,631,000	3,631,000	4,538,750
TOTAL		3,631,000	3,631,000	4,538,750

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KD4097 Local Fund Audit Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,318,000</u>	<u>3,318,000</u>	<u>4,147,500</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,318,000</u>	<u>3,318,000</u>	<u>4,147,500</u>
C02206 Audit Other		<u>3,318,000</u>	<u>3,318,000</u>	<u>4,147,500</u>
01 Other Receipts Fees of Government Audit		3,318,000	3,318,000	4,147,500
TOTAL		3,318,000	3,318,000	4,147,500

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK4231 Local Fund Audit Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,082,000</u>	<u>4,082,000</u>	<u>5,102,500</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,082,000</u>	<u>4,082,000</u>	<u>5,102,500</u>
C02206 Audit Other		<u>4,082,000</u>	<u>4,082,000</u>	<u>5,102,500</u>
01 Other Receipts Fees of Government Audit		4,082,000	4,082,000	5,102,500
TOTAL		4,082,000	4,082,000	5,102,500

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT4409 Local Fund Audit Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,231,000</u>	<u>4,231,000</u>	<u>5,288,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,231,000</u>	<u>4,231,000</u>	<u>5,288,750</u>
C02206 Audit Other		<u>4,231,000</u>	<u>4,231,000</u>	<u>5,288,750</u>
01 Other Receipts Fees of Government Audit		4,231,000	4,231,000	5,288,750
TOTAL		4,231,000	4,231,000	5,288,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK4194 Local Fund Audit Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,524,000</u>	<u>2,524,000</u>	<u>3,155,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,524,000</u>	<u>2,524,000</u>	<u>3,155,000</u>
C02206 Audit Other		<u>2,524,000</u>	<u>2,524,000</u>	<u>3,155,000</u>
01 Other Receipts Fees of Government Audit		2,524,000	2,524,000	3,155,000
TOTAL		2,524,000	2,524,000	3,155,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA4327 Local Fund Audit Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>3,598,000</u>	<u>3,598,000</u>	<u>4,497,500</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.	<u>3,598,000</u>	<u>3,598,000</u>	<u>4,497,500</u>
C02206	Audit Other	<u>3,598,000</u>	<u>3,598,000</u>	<u>4,497,500</u>
01	Other Receipts Fees of Government Audit	3,598,000	3,598,000	4,497,500
TOTAL		3,598,000	3,598,000	4,497,500

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD4254 Local Fund Audit Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>3,005,000</u>	<u>3,005,000</u>	<u>3,756,250</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.	<u>3,005,000</u>	<u>3,005,000</u>	<u>3,756,250</u>
C02206	Audit Other	<u>3,005,000</u>	<u>3,005,000</u>	<u>3,756,250</u>
01	Other Receipts Fees of Government Audit	3,005,000	3,005,000	3,756,250
TOTAL		3,005,000	3,005,000	3,756,250

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR4714 Local Fund Audit Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,698,000</u>	<u>8,698,000</u>	<u>10,872,500</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>8,698,000</u>	<u>8,698,000</u>	<u>10,872,500</u>
C02206 Audit Other		<u>8,698,000</u>	<u>8,698,000</u>	<u>10,872,500</u>
01 Other Receipts Fees of Government Audit		8,698,000	8,698,000	10,872,500
TOTAL		8,698,000	8,698,000	10,872,500

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR4261 Local Fund Audit Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,940,000</u>	<u>1,940,000</u>	<u>2,425,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,940,000</u>	<u>1,940,000</u>	<u>2,425,000</u>
C02206 Audit Other		<u>1,940,000</u>	<u>1,940,000</u>	<u>2,425,000</u>
01 Other Receipts Fees of Government Audit		1,940,000	1,940,000	2,425,000
TOTAL		1,940,000	1,940,000	2,425,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5564 Local Fund Audit Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,718,000</u>	<u>8,718,000</u>	<u>10,897,500</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>8,718,000</u>	<u>8,718,000</u>	<u>10,897,500</u>
C02206 Audit Other		<u>8,718,000</u>	<u>8,718,000</u>	<u>10,897,500</u>
01 Other Receipts Fees of Government Audit		8,718,000	8,718,000	10,897,500
TOTAL		8,718,000	8,718,000	10,897,500

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH4168 Local Fund Audit Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,175,000</u>	<u>1,175,000</u>	<u>1,468,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,175,000</u>	<u>1,175,000</u>	<u>1,468,750</u>
C02206 Audit Other		<u>1,175,000</u>	<u>1,175,000</u>	<u>1,468,750</u>
01 Other Receipts Fees of Government Audit		1,175,000	1,175,000	1,468,750
TOTAL		1,175,000	1,175,000	1,468,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU4290 Local Fund Audit Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,804,000</u>	<u>3,804,000</u>	<u>4,755,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,804,000</u>	<u>3,804,000</u>	<u>4,755,000</u>
C02206 Audit Other		<u>3,804,000</u>	<u>3,804,000</u>	<u>4,755,000</u>
01 Other Receipts Fees of Government Audit		3,804,000	3,804,000	4,755,000
TOTAL		3,804,000	3,804,000	4,755,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4486 Local Fund Audit Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,427,000</u>	<u>6,427,000</u>	<u>8,033,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>6,427,000</u>	<u>6,427,000</u>	<u>8,033,750</u>
C02206 Audit Other		<u>6,427,000</u>	<u>6,427,000</u>	<u>8,033,750</u>
01 Other Receipts Fees of Government Audit		6,427,000	6,427,000	8,033,750
TOTAL		6,427,000	6,427,000	8,033,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TG4039 Local Fund Audit Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
C02206 Audit Other		<u>967,000</u>	<u>967,000</u>	<u>1,208,750</u>
01 Other Receipts Fees of Government Audit		967,000	967,000	1,208,750
TOTAL		967,000	967,000	1,208,750

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK4142 Local Fund Audit Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>587,000</u>	<u>587,000</u>	<u>733,750</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>587,000</u>	<u>587,000</u>	<u>733,750</u>
C02206 Audit Other		<u>587,000</u>	<u>587,000</u>	<u>733,750</u>
01 Other Receipts Fees of Government Audit		587,000	587,000	733,750
TOTAL		587,000	587,000	733,750

REVENUE & ESTATE DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		9,510,000,000	6,594,641,000	8,110,000,000
TOTAL		9,510,000,000	6,594,641,000	8,110,000,000

REVENUE & ESTATE DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		9,510,000,000	6,594,641,000	8,110,000,000
TOTAL			9,510,000,000	6,594,641,000	8,110,000,000

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD5082	District Officer Revenue & Estate Department Abbottabad		1,341,543,000	634,391,000	681,753,000
BD5073	District Officer Revenue & Estate Department Buner		352,495,000	332,106,000	287,699,000
BM5053	District Officer Revenue & Estate Department Battagram		846,086,000	493,218,000	28,789,000
BU5079	District Officer Revenue & Estate Department Bannu		432,436,000	340,880,000	414,542,000
CA5075	District Officer Revenue & Estate Department Charsadda		135,259,000	88,376,000	118,260,000
CL5073	District Officer Revenue & Estate Department Chitral		101,114,300	136,124,000	114,433,000
DA5085	District Officer Revenue & Estate Department Dir Lower		41,494,000	44,521,000	79,372,000
DI5102	District Officer Revenue & Estate Department D I Khan		365,952,000	299,083,000	346,376,000
DP5066	District Officer Revenue & Estate Department Dir Upper		81,946,000	107,110,000	110,681,000
HG5066	District Officer Revenue & Estate Department Hangu		125,752,000	158,166,000	107,562,000
HR5072	District Officer Revenue & Estate Department Haripur		392,260,700	330,492,000	364,152,000
KD5055	District Officer Revenue & Estate Department Kohistan		34,694,000	48,590,000	96,444,000
KK5083	District Officer Revenue & Estate Department Karak		209,862,000	145,330,000	125,387,000
KT5081	District Officer Revenue & Estate Department Kohat		190,639,800	146,190,000	233,846,000
LK5066	District Officer Revenue & Estate Department Lakki Marwat		249,930,200	228,240,000	165,027,000

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
MA5073	District Officer Revenue & Estate Department Mansehra		513,958,700	306,287,000	302,721,000
MD5089	District Officer Revenue & Estate Department Malakand		81,980,000	116,374,000	109,569,000
MR5118	District Officer Revenue & Estate Department Mardan		586,494,000	370,008,000	413,157,000
NR5075	District Officer Revenue & Estate Department Nowshera		262,580,000	188,886,000	165,252,000
PR5490	District Officer Revenue & Estate Department Peshawar		1,924,862,600	1,273,178,000	2,917,793,000
SH5047	District Officer Revenue & Estate Department Shangla		75,356,500	55,204,000	37,121,000
SU5081	District Officer Revenue & Estate Department Sawabi		447,241,500	260,161,000	391,447,000
SW5094	District Officer Revenue & Estate Department Swat		597,295,700	355,573,000	380,676,000
TK5054	District Officer Revenue & Estate Department Tank		118,767,000	136,153,000	117,941,000
TOTAL			9,510,000,000	6,594,641,000	8,110,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>5,258,779,000</u>	<u>3,599,084,000</u>	<u>3,998,901,000</u>
B011	TAXES ON INCOME		<u>130,000,000</u>	<u>130,000,000</u>	<u>160,000,000</u>
B01175	Tax on Agricultural Income in Khyber		130,000,000	130,000,000	160,000,000
B013	PROPERTY TAX		<u>550,000,000</u>	<u>546,000,000</u>	<u>577,400,000</u>
B01311	Fees for registering documents		543,000,000	543,000,000	573,000,000
B01312	Copying registered documents		2,400,000	2,000,000	2,400,000
B01320	Others		4,600,000	1,000,000	2,000,000
B014	LAND REVENUE		<u>4,378,779,000</u>	<u>2,641,084,000</u>	<u>2,954,501,000</u>
B01401	Ordinary Collection		1,128,000	1,000,000	1,128,000
B01403	Malkana		99,000	99,000	99,000
B01404	Sale of government estates		8,102,000	4,000,000	4,000,000
B01407	Rent-agri.land for 01year/harvest or fixed		1,005,000	1,005,000	1,006,000
B01408	Rent from shops/other sites nazul		1,353,000	2,000,000	2,500,000
B01413	Fees for consolidation of holdings		10,000	10,000	10,000
B01417	Mutation fee		3,611,883,000	2,000,000,000	2,000,000,000
B01418	Copying and inspection fees of Patwaries record		91,000,000	175,000,000	200,000,000
B01421	Recoveries of overpayments		192,539,000	300,000,000	500,000,000
B01424	Local rates on Lands Revenue		5,270,000	5,270,000	5,270,000
B01425	Land revenue-Others		438,690,000	125,000,000	190,488,000
B01427	Rent Rate & Taxes		27,700,000	27,700,000	50,000,000
B017	CAPITAL VALUE TAX ON IMMOVEABLE PROPERTY		<u>200,000,000</u>	<u>282,000,000</u>	<u>307,000,000</u>
B01701	Urban (CVT)		195,000,000	275,000,000	300,000,000
B01703	Capital Value Tax on Immovable Assets-Ur		3,000,000	5,000,000	5,000,000
B01704	Capital Value Tax on Immovable Assets - Urban		2,000,000	2,000,000	2,000,000
B02	TOTAL INDIRECT TAXES		<u>4,251,221,000</u>	<u>2,995,557,000</u>	<u>4,111,099,000</u>
B027	STAMP DUTY		<u>4,251,221,000</u>	<u>2,995,557,000</u>	<u>4,111,099,000</u>
B02701	Sale of stamps		1,783,034,000	600,000,000	1,102,999,000
B02702	Stamp Duties on Bills		9,707,000	3,000,000	5,000,000
B02703	Supplementary Tax Ordinance 1957		1,360,000,000	2,000,000,000	2,500,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
B02704	Other non judicial sale and general stamps		277,000,000	200,000,000	250,000,000
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule		1,000,000	2,000,000	2,500,000
B02706	DutyDoc.voluntlyBrotFor adjudicationUS		1,000,000	2,000,000	2,500,000
B02707	Duty on other immersing documents		50,000,000	35,000,000	40,000,000
B02713	Duty levied on unstamped or insufficiently stamped		2,000,000	2,500,000	3,000,000
B02715	Non Judicial -Duty on Air Tickets		3,100,000	250,000	1,000,000
B02716	Non Judicial -Duty on Bills issued by Luxury		500,000	750,000	1,000,000
B02720	2% Stamp Duty on Transfer of Right or Interest rel		9,427,000	3,000,000	5,000,000
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	20,000,000	25,000,000
B02732	Court fees		30,000,000	25,000,000	30,000,000
B02734	Court fees realized in stamps		697,396,000	100,000,000	141,000,000
B02735	Fines and penalties		957,000	957,000	1,000,000
NET TOTAL			9,510,000,000	6,594,641,000	8,110,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
B01 TOTAL DIRECT TAXES		<u>521,952,000</u>	<u>378,028,000</u>	<u>389,802,000</u>
B011 TOTAL TAXES ON INCOME		<u>413,000</u>	<u>413,000</u>	<u>558,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		413,000	413,000	558,000
B013 TOTAL PROPERTY TAX		<u>29,345,000</u>	<u>29,345,000</u>	<u>34,341,000</u>
B01311 Fees for registering documents		29,325,000	29,325,000	34,325,000
B01312 Copying registered documents		13,000	13,000	13,000
B01320 Others		7,000	7,000	3,000
B014 TOTAL LAND REVENUE		<u>470,339,000</u>	<u>316,510,000</u>	<u>326,354,000</u>
B01417 Mutation fee		458,723,000	300,000,000	297,629,000
B01421 Recoveries of overpayments		10,106,000	15,000,000	26,244,000
B01424 Local rates on Lands Revenue		304,000	304,000	304,000
B01427 Rent Rate & Taxes		1,206,000	1,206,000	2,177,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>21,855,000</u>	<u>31,760,000</u>	<u>28,549,000</u>
B01701 Urban (CVT)		21,313,000	31,000,000	27,789,000
B01703 Capital Value Tax on Immovable Assets-Ur		327,000	545,000	545,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		215,000	215,000	215,000
B02 TOTAL INDIRECT TAXES		<u>819,591,000</u>	<u>256,363,000</u>	<u>291,951,000</u>
B027 TOTAL STAMP DUTY		<u>819,591,000</u>	<u>256,363,000</u>	<u>291,951,000</u>
B02701 Sale of stamps		69,185,000	23,281,000	41,802,000
B02702 Stamp Duties on Bills		3,347,000	1,400,000	1,724,000
B02703 Supplementary Tax Ordinance 1957		77,588,000	110,000,000	72,463,000
B02704 Other non judicial sale and general stamps		50,553,000	36,000,000	45,625,000
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		221,000	450,000	553,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		929,000	1,708,000	2,323,000
B02707 Duty on other immersing documents		2,844,000	2,500,000	2,275,000
B02721 Fee & Subscription by Petition Writers & Traders		67,000	67,000	67,000
B02734 Court fees realized in stamps		613,900,000	80,000,000	124,119,000
B02735 Fines and penalties		957,000	957,000	1,000,000
TOTAL		1,341,543,000	634,391,000	681,753,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
B01 TOTAL DIRECT TAXES		<u>200,557,000</u>	<u>156,917,000</u>	<u>196,699,000</u>
B013 TOTAL PROPERTY TAX		<u>1,917,000</u>	<u>1,917,000</u>	<u>5,917,000</u>
B01311 Fees for registering documents		1,911,000	1,911,000	5,911,000
B01312 Copying registered documents		6,000	6,000	6,000
B014 TOTAL LAND REVENUE		<u>198,640,000</u>	<u>155,000,000</u>	<u>190,782,000</u>
B01417 Mutation fee		166,809,000	100,000,000	111,063,000
B01418 Copying and inspection fees of Patwaries record		7,372,000	15,000,000	16,202,000
B01421 Recoveries of overpayments		24,459,000	40,000,000	63,517,000
B02 TOTAL INDIRECT TAXES		<u>151,938,000</u>	<u>175,189,000</u>	<u>91,000,000</u>
B027 TOTAL STAMP DUTY		<u>151,938,000</u>	<u>175,189,000</u>	<u>91,000,000</u>
B02701 Sale of stamps		38,261,000	12,874,000	21,458,000
B02703 Supplementary Tax Ordinance 1957		110,842,000	160,000,000	68,638,000
B02707 Duty on other immersing documents		468,000	250,000	374,000
B02721 Fee & Subscription by Petition Writers & Traders		65,000	65,000	65,000
B02734 Court fees realized in stamps		2,302,000	2,000,000	465,000
TOTAL		352,495,000	332,106,000	287,699,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram					
B01	TOTAL DIRECT TAXES		<u>649,133,000</u>	<u>309,813,000</u>	<u>16,154,000</u>
B011	TOTAL TAXES ON INCOME		<u>4,137,000</u>	<u>4,137,000</u>	<u>5,452,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		4,137,000	4,137,000	5,452,000
B013	TOTAL PROPERTY TAX		<u>1,568,000</u>	<u>1,568,000</u>	<u>542,000</u>
B01311	Fees for registering documents		1,561,000	1,561,000	536,000
B01312	Copying registered documents		6,000	6,000	6,000
B01320	Others		1,000	1,000	
B014	TOTAL LAND REVENUE		<u>643,070,000</u>	<u>302,096,000</u>	<u>8,911,000</u>
B01417	Mutation fee		642,212,000	300,000,000	6,922,000
B01418	Copying and inspection fees of Patwaries record		406,000	1,000,000	892,000
B01421	Recoveries of overpayments		356,000	1,000,000	924,000
B01427	Rent Rate & Taxes		96,000	96,000	173,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>358,000</u>	<u>2,012,000</u>	<u>1,249,000</u>
B01701	Urban (CVT)		349,000	2,000,000	1,237,000
B01703	Capital Value Tax on Immovable Assets-Ur		4,000	7,000	7,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		5,000	5,000	5,000
B02	TOTAL INDIRECT TAXES		<u>196,953,000</u>	<u>183,405,000</u>	<u>12,635,000</u>
B027	TOTAL STAMP DUTY		<u>196,953,000</u>	<u>183,405,000</u>	<u>12,635,000</u>
B02701	Sale of stamps		92,962,000	31,282,000	5,213,000
B02703	Supplementary Tax Ordinance 1957		101,491,000	150,000,000	5,000,000
B02707	Duty on other immersing documents		389,000	212,000	311,000
B02732	Court fees		2,111,000	1,911,000	2,111,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
TOTAL		846,086,000	493,218,000	28,789,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
B01 TOTAL DIRECT TAXES		<u>292,899,000</u>	<u>198,622,000</u>	<u>249,634,000</u>
B011 TOTAL TAXES ON INCOME		<u>2,851,000</u>	<u>2,851,000</u>	<u>3,709,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,851,000	2,851,000	3,709,000
B013 TOTAL PROPERTY TAX		<u>8,878,000</u>	<u>8,283,000</u>	<u>8,874,000</u>
B01311 Fees for registering documents		7,378,000	7,378,000	7,378,000
B01312 Copying registered documents		1,493,000	887,000	1,493,000
B01320 Others		7,000	18,000	3,000
B014 TOTAL LAND REVENUE		<u>278,316,000</u>	<u>184,893,000</u>	<u>232,670,000</u>
B01417 Mutation fee		252,298,000	150,000,000	168,979,000
B01421 Recoveries of overpayments		21,125,000	30,000,000	54,859,000
B01427 Rent Rate & Taxes		4,893,000	4,893,000	8,832,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>2,854,000</u>	<u>2,595,000</u>	<u>4,381,000</u>
B01701 Urban (CVT)		2,784,000	2,497,000	4,283,000
B01703 Capital Value Tax on Immovable Assets-Ur		42,000	70,000	70,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		28,000	28,000	28,000
B02 TOTAL INDIRECT TAXES		<u>139,537,000</u>	<u>142,258,000</u>	<u>164,908,000</u>
B027 TOTAL STAMP DUTY		<u>139,537,000</u>	<u>142,258,000</u>	<u>164,908,000</u>
B02701 Sale of stamps		43,743,000	14,720,000	24,456,000
B02703 Supplementary Tax Ordinance 1957		91,671,000	125,000,000	137,447,000
B02704 Other non judicial sale and general stamps		1,329,000	957,000	1,199,000
B02707 Duty on other immersing documents		1,264,000	600,000	1,011,000
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
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
B02732 Court fees		508,000	380,000	508,000
B02734 Court fees realized in stamps		921,000	500,000	186,000
TOTAL		432,436,000	340,880,000	414,542,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
B01 TOTAL DIRECT TAXES		<u>63,693,000</u>	<u>44,888,000</u>	<u>71,367,000</u>
B011 TOTAL TAXES ON INCOME		<u>10,933,000</u>	<u>10,933,000</u>	<u>12,100,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		10,933,000	10,933,000	12,100,000
B013 TOTAL PROPERTY TAX		<u>2,071,000</u>	<u>2,223,000</u>	<u>5,569,000</u>
B01311 Fees for registering documents		2,055,000	2,055,000	5,555,000
B01312 Copying registered documents		13,000	165,000	13,000
B01320 Others		3,000	3,000	1,000
B014 TOTAL LAND REVENUE		<u>49,634,000</u>	<u>25,694,000</u>	<u>52,078,000</u>
B01401 Ordinary Collection		460,000	255,000	460,000
B01417 Mutation fee		46,735,000	23,000,000	38,310,000
B01421 Recoveries of overpayments				10,000,000
B01424 Local rates on Lands Revenue		1,235,000	1,235,000	1,135,000
B01427 Rent Rate & Taxes		1,204,000	1,204,000	2,173,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>1,055,000</u>	<u>6,038,000</u>	<u>1,620,000</u>
B01701 Urban (CVT)		1,028,000	6,000,000	1,582,000
B01703 Capital Value Tax on Immovable Assets-Ur		16,000	27,000	27,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		11,000	11,000	11,000
B02 TOTAL INDIRECT TAXES		<u>71,566,000</u>	<u>43,488,000</u>	<u>46,893,000</u>
B027 TOTAL STAMP DUTY		<u>71,566,000</u>	<u>43,488,000</u>	<u>46,893,000</u>
B02701 Sale of stamps		56,148,000	18,894,000	14,490,000
B02703 Supplementary Tax Ordinance 1957		10,383,000	22,000,000	27,811,000
B02704 Other non judicial sale and general stamps		22,000	18,000	20,000
B02707 Duty on other immersing documents		2,204,000	1,500,000	1,763,000
B02730 Others		1,723,000	90,000	1,723,000
B02732 Court fees		1,086,000	986,000	1,086,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
TOTAL		135,259,000	88,376,000	118,260,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral					
B01	TOTAL DIRECT TAXES		<u>19,840,300</u>	<u>23,670,000</u>	<u>41,058,000</u>
B013	TOTAL PROPERTY TAX		<u>1,486,000</u>	<u>1,491,000</u>	<u>3,514,000</u>
B01311	Fees for registering documents		1,471,000	1,471,000	3,500,000
B01312	Copying registered documents		13,000	18,000	13,000
B01320	Others		2,000	2,000	1,000
B014	TOTAL LAND REVENUE		<u>18,354,300</u>	<u>22,179,000</u>	<u>37,544,000</u>
B01408	Rent from shops/other sites nazul buildings/land		288,500	507,000	533,000
B01421	Recoveries of overpayments		7,807,000	16,000,000	30,274,000
B01425	Land revenue-Others		8,587,000	4,000,000	3,719,000
B01427	Rent Rate & Taxes		1,671,800	1,672,000	3,018,000
B02	TOTAL INDIRECT TAXES		<u>81,274,000</u>	<u>112,454,000</u>	<u>73,375,000</u>
B027	TOTAL STAMP DUTY		<u>81,274,000</u>	<u>112,454,000</u>	<u>73,375,000</u>
B02703	Supplementary Tax Ordinance 1957		66,355,000	100,000,000	59,836,000
B02704	Other non judicial sale and general stamps		6,306,000	4,500,000	5,691,000
B02730	Others		7,654,000	7,454,000	7,654,000
B02734	Court fees realized in stamps		959,000	500,000	194,000
TOTAL			<u>101,114,300</u>	<u>136,124,000</u>	<u>114,433,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA5085 District Officer Revenue & Estate Department Dir Lower				
B01 TOTAL DIRECT TAXES		<u>1,203,000</u>	<u>1,693,000</u>	<u>3,855,000</u>
B013 TOTAL PROPERTY TAX		<u>72,000</u>	<u>72,000</u>	<u>1,014,000</u>
B01311 Fees for registering documents		57,000	57,000	1,000,000
B01312 Copying registered documents		13,000	13,000	13,000
B01320 Others		2,000	2,000	1,000
B014 TOTAL LAND REVENUE		<u>1,131,000</u>	<u>1,621,000</u>	<u>2,841,000</u>
B01421 Recoveries of overpayments		1,010,000	1,500,000	2,623,000
B01427 Rent Rate & Taxes		121,000	121,000	218,000
B02 TOTAL INDIRECT TAXES		<u>40,291,000</u>	<u>42,828,000</u>	<u>75,517,000</u>
B027 TOTAL STAMP DUTY		<u>40,291,000</u>	<u>42,828,000</u>	<u>75,517,000</u>
B02701 Sale of stamps		18,319,000	6,164,000	8,274,000
B02703 Supplementary Tax Ordinance 1957		19,195,000	35,000,000	65,085,000
B02704 Other non judicial sale and general stamps		22,000	14,000	20,000
B02707 Duty on other immersing documents		1,370,000	700,000	1,096,000
B02721 Fee & Subscription by Petition Writers & Traders		50,000	50,000	50,000
B02732 Court fees		905,000	700,000	905,000
B02734 Court fees realized in stamps		430,000	200,000	87,000
TOTAL		41,494,000	44,521,000	79,372,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
B01 TOTAL DIRECT TAXES		<u>180,633,000</u>	<u>213,819,000</u>	<u>227,526,000</u>
B011 TOTAL TAXES ON INCOME		<u>26,232,000</u>	<u>26,232,000</u>	<u>31,026,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		26,232,000	26,232,000	31,026,000
B013 TOTAL PROPERTY TAX		<u>49,876,000</u>	<u>49,876,000</u>	<u>31,869,000</u>
B01311 Fees for registering documents		49,760,000	49,760,000	31,817,000
B01320 Others		116,000	116,000	52,000
B014 TOTAL LAND REVENUE		<u>96,009,000</u>	<u>124,414,000</u>	<u>151,559,000</u>
B01403 Malkana		99,000	99,000	99,000
B01417 Mutation fee		35,148,000	17,000,000	20,992,000
B01418 Copying and inspection fees of Patwaries record		31,078,000	60,000,000	68,303,000
B01421 Recoveries of overpayments		26,532,000	45,000,000	58,900,000
B01424 Local rates on Lands Revenue		609,000	609,000	509,000
B01425 Land revenue-Others		1,337,000	500,000	579,000
B01427 Rent Rate & Taxes		1,206,000	1,206,000	2,177,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>8,516,000</u>	<u>13,297,000</u>	<u>13,072,000</u>
B01701 Urban (CVT)		8,304,000	13,000,000	12,775,000
B01703 Capital Value Tax on Immovable Assets-Ur		127,000	212,000	212,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		85,000	85,000	85,000
B02 TOTAL INDIRECT TAXES		<u>185,319,000</u>	<u>85,264,000</u>	<u>118,850,000</u>
B027 TOTAL STAMP DUTY		<u>185,319,000</u>	<u>85,264,000</u>	<u>118,850,000</u>
B02701 Sale of stamps		86,197,000	29,006,000	19,343,000
B02703 Supplementary Tax Ordinance 1957		23,192,000	40,000,000	79,274,000
B02704 Other non judicial sale and general stamps		3,624,000	2,609,000	3,271,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		6,000	12,000	14,000
B02707 Duty on other immersing documents		3,847,000	2,000,000	3,078,000
B02721 Fee & Subscription by Petition Writers & Traders		10,000	10,000	10,000
B02722 License Fee for Storage or Sell of Petroleum		27,000	27,000	27,000
B02734 Court fees realized in stamps		68,416,000	11,600,000	13,833,000
TOTAL		365,952,000	299,083,000	346,376,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP5066 District Officer Revenue & Estate Department Dir Upper				
B01 TOTAL DIRECT TAXES		<u>516,000</u>	<u>915,000</u>	<u>774,000</u>
B013 TOTAL PROPERTY TAX		<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
B01311 Fees for registering documents		295,000	295,000	295,000
B014 TOTAL LAND REVENUE		<u>221,000</u>	<u>620,000</u>	<u>479,000</u>
B01421 Recoveries of overpayments		101,000	500,000	262,000
B01427 Rent Rate & Taxes		120,000	120,000	217,000
B02 TOTAL INDIRECT TAXES		<u>81,430,000</u>	<u>106,195,000</u>	<u>109,907,000</u>
B027 TOTAL STAMP DUTY		<u>81,430,000</u>	<u>106,195,000</u>	<u>109,907,000</u>
B02703 Supplementary Tax Ordinance 1957		72,992,000	100,000,000	102,710,000
B02704 Other non judicial sale and general stamps		6,454,000	4,647,000	5,825,000
B02721 Fee & Subscription by Petition Writers & Traders		48,000	48,000	48,000
B02730 Others		1,169,000	1,000,000	1,169,000
B02734 Court fees realized in stamps		767,000	500,000	155,000
TOTAL		81,946,000	107,110,000	110,681,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu					
B01	TOTAL DIRECT TAXES		<u>36,589,000</u>	<u>53,280,000</u>	<u>51,020,000</u>
B011	TOTAL TAXES ON INCOME		<u>741,000</u>	<u>741,000</u>	<u>1,062,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		741,000	741,000	1,062,000
B013	TOTAL PROPERTY TAX		<u>521,000</u>	<u>521,000</u>	<u>913,000</u>
B01311	Fees for registering documents		508,000	508,000	900,000
B01312	Copying registered documents		13,000	13,000	13,000
B014	TOTAL LAND REVENUE		<u>33,057,000</u>	<u>45,941,000</u>	<u>47,560,000</u>
B01417	Mutation fee		10,080,000	10,000,000	8,636,000
B01421	Recoveries of overpayments		22,036,000	35,000,000	37,225,000
B01427	Rent Rate & Taxes		941,000	941,000	1,699,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>2,270,000</u>	<u>6,077,000</u>	<u>1,485,000</u>
B01701	Urban (CVT)		2,215,000	6,000,000	1,408,000
B01703	Capital Value Tax on Immovable Assets-Ur		33,000	55,000	55,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		22,000	22,000	22,000
B02	TOTAL INDIRECT TAXES		<u>89,163,000</u>	<u>104,886,000</u>	<u>56,542,000</u>
B027	TOTAL STAMP DUTY		<u>89,163,000</u>	<u>104,886,000</u>	<u>56,542,000</u>
B02701	Sale of stamps		10,490,000	3,530,000	2,883,000
B02703	Supplementary Tax Ordinance 1957		76,755,000	100,000,000	51,930,000
B02704	Other non judicial sale and general stamps		466,000	336,000	421,000
B02707	Duty on other immersing documents		719,000	300,000	575,000
B02730	Others		23,000	10,000	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	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
TOTAL		125,752,000	158,166,000	107,562,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
B01 TOTAL DIRECT TAXES		<u>140,379,700</u>	<u>108,278,000</u>	<u>188,804,000</u>
B011 TOTAL TAXES ON INCOME		<u>3,136,000</u>	<u>3,136,000</u>	<u>4,316,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,136,000	3,136,000	4,316,000
B013 TOTAL PROPERTY TAX		<u>25,089,000</u>	<u>25,089,000</u>	<u>60,056,000</u>
B01311 Fees for registering documents		25,061,000	25,061,000	60,030,000
B01312 Copying registered documents		25,000	25,000	25,000
B01320 Others		3,000	3,000	1,000
B014 TOTAL LAND REVENUE		<u>108,497,700</u>	<u>71,928,000</u>	<u>113,818,000</u>
B01417 Mutation fee		85,227,000	44,000,000	56,059,000
B01418 Copying and inspection fees of Patwaries record		4,031,000	7,000,000	8,859,000
B01421 Recoveries of overpayments		18,312,000	20,000,000	47,554,000
B01424 Local rates on Lands Revenue		408,000	408,000	408,000
B01427 Rent Rate & Taxes		519,700	520,000	938,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>3,657,000</u>	<u>8,125,000</u>	<u>10,614,000</u>
B01701 Urban (CVT)		3,568,000	8,000,000	10,489,000
B01703 Capital Value Tax on Immovable Assets-Ur		54,000	90,000	90,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		35,000	35,000	35,000
B02 TOTAL INDIRECT TAXES		<u>251,881,000</u>	<u>222,214,000</u>	<u>175,348,000</u>
B027 TOTAL STAMP DUTY		<u>251,881,000</u>	<u>222,214,000</u>	<u>175,348,000</u>
B02701 Sale of stamps		68,830,000	23,162,000	12,603,000
B02703 Supplementary Tax Ordinance 1957		109,344,000	150,000,000	102,000,000
B02704 Other non judicial sale and general stamps		57,217,000	41,196,000	51,640,000
B02720 2% Stamp Duty on Transfer of Right or Interest rel		9,427,000	3,000,000	5,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
B02730 Others		3,356,000	2,856,000	3,356,000
B02734 Court fees realized in stamps		3,707,000	2,000,000	749,000
TOTAL		392,260,700	330,492,000	364,152,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KD5055 District Officer Revenue & Estate Department Kohistan				
B01 TOTAL DIRECT TAXES		<u>21,783,000</u>	<u>21,257,000</u>	<u>56,249,000</u>
B013 TOTAL PROPERTY TAX		<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
B01311 Fees for registering documents		143,000	143,000	143,000
B014 TOTAL LAND REVENUE		<u>21,640,000</u>	<u>21,114,000</u>	<u>56,106,000</u>
B01421 Recoveries of overpayments		21,526,000	21,000,000	55,900,000
B01427 Rent Rate & Taxes		114,000	114,000	206,000
B02 TOTAL INDIRECT TAXES		<u>12,911,000</u>	<u>27,333,000</u>	<u>40,195,000</u>
B027 TOTAL STAMP DUTY		<u>12,911,000</u>	<u>27,333,000</u>	<u>40,195,000</u>
B02703 Supplementary Tax Ordinance 1957		12,793,000	27,000,000	39,979,000
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		65,000	280,000	163,000
B02721 Fee & Subscription by Petition Writers & Traders		25,000	25,000	25,000
B02730 Others		28,000	28,000	28,000
TOTAL		34,694,000	48,590,000	96,444,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
B01 TOTAL DIRECT TAXES		<u>107,533,000</u>	<u>89,907,000</u>	<u>90,991,000</u>
B011 TOTAL TAXES ON INCOME		<u>1,284,000</u>	<u>1,284,000</u>	<u>1,580,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		1,284,000	1,284,000	1,580,000
B013 TOTAL PROPERTY TAX		<u>1,456,000</u>	<u>1,456,000</u>	<u>1,025,000</u>
B01311 Fees for registering documents		1,430,000	1,430,000	1,000,000
B01312 Copying registered documents		25,000	25,000	25,000
B01320 Others		1,000	1,000	
B014 TOTAL LAND REVENUE		<u>104,612,000</u>	<u>86,541,000</u>	<u>87,711,000</u>
B01417 Mutation fee		78,583,000	44,000,000	24,423,000
B01418 Copying and inspection fees of Patwaries record		9,717,000	12,000,000	21,356,000
B01421 Recoveries of overpayments		15,771,000	30,000,000	40,955,000
B01427 Rent Rate & Taxes		541,000	541,000	977,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>181,000</u>	<u>626,000</u>	<u>675,000</u>
B01701 Urban (CVT)		162,000	600,000	649,000
B01703 Capital Value Tax on Immovable Assets-Ur		11,000	18,000	18,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		8,000	8,000	8,000
B02 TOTAL INDIRECT TAXES		<u>102,329,000</u>	<u>55,423,000</u>	<u>34,396,000</u>
B027 TOTAL STAMP DUTY		<u>102,329,000</u>	<u>55,423,000</u>	<u>34,396,000</u>
B02701 Sale of stamps		85,950,000	28,923,000	8,204,000
B02703 Supplementary Tax Ordinance 1957		9,973,000	22,000,000	20,966,000
B02707 Duty on other immersing documents		1,008,000	500,000	806,000
B02732 Court fees		4,172,000	3,500,000	4,172,000
B02734 Court fees realized in stamps		1,226,000	500,000	248,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
TOTAL		209,862,000	145,330,000	125,387,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
B01 TOTAL DIRECT TAXES		<u>85,338,800</u>	<u>75,852,000</u>	<u>132,385,000</u>
B011 TOTAL TAXES ON INCOME		<u>5,483,000</u>	<u>5,483,000</u>	<u>6,748,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		5,483,000	5,483,000	6,748,000
B013 TOTAL PROPERTY TAX		<u>6,500,000</u>	<u>6,493,000</u>	<u>7,525,000</u>
B01311 Fees for registering documents		6,475,000	6,475,000	7,500,000
B01312 Copying registered documents		25,000	18,000	25,000
B014 TOTAL LAND REVENUE		<u>61,310,800</u>	<u>47,456,000</u>	<u>99,623,000</u>
B01401 Ordinary Collection		23,000	228,000	23,000
B01404 Sale of government estates		8,102,000	4,000,000	4,000,000
B01407 Rent-agri.land for 01year/harvest or fixed		856,800	857,000	857,000
B01413 Fees for consolidation of holdings		10,000	10,000	10,000
B01417 Mutation fee		34,364,000	17,000,000	52,183,000
B01418 Copying and inspection fees of Patwaries record		325,000	500,000	714,000
B01421 Recoveries of overpayments		12,769,000	20,000,000	33,160,000
B01424 Local rates on Lands Revenue		122,000	122,000	122,000
B01427 Rent Rate & Taxes		4,739,000	4,739,000	8,554,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>12,045,000</u>	<u>16,420,000</u>	<u>18,489,000</u>
B01701 Urban (CVT)		11,745,000	16,000,000	18,069,000
B01703 Capital Value Tax on Immovable Assets-Ur		180,000	300,000	300,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		120,000	120,000	120,000
B02 TOTAL INDIRECT TAXES		<u>105,301,000</u>	<u>70,338,000</u>	<u>101,461,000</u>
B027 TOTAL STAMP DUTY		<u>105,301,000</u>	<u>70,338,000</u>	<u>101,461,000</u>
B02701 Sale of stamps		59,175,000	19,913,000	22,188,000
B02703 Supplementary Tax Ordinance 1957		11,477,000	25,000,000	47,765,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
B02704 Other non judicial sale and general stamps		32,229,000	23,205,000	29,088,000
B02722 License Fee for Storage or Sell of Petroleum		18,000	18,000	18,000
B02730 Others		21,000	21,000	21,000
B02732 Court fees		2,381,000	2,181,000	2,381,000
TOTAL		190,639,800	146,190,000	233,846,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
B01 TOTAL DIRECT TAXES		<u>72,215,200</u>	<u>43,616,000</u>	<u>43,804,000</u>
B011 TOTAL TAXES ON INCOME		<u>8,863,000</u>	<u>8,863,000</u>	<u>9,908,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		8,863,000	8,863,000	9,908,000
B013 TOTAL PROPERTY TAX		<u>2,089,000</u>	<u>2,089,000</u>	<u>1,668,000</u>
B01311 Fees for registering documents		2,016,000	2,016,000	1,600,000
B01312 Copying registered documents		64,000	64,000	64,000
B01320 Others		9,000	9,000	4,000
B014 TOTAL LAND REVENUE		<u>60,471,200</u>	<u>30,238,000</u>	<u>31,013,000</u>
B01417 Mutation fee		56,288,000	28,000,000	29,043,000
B01424 Local rates on Lands Revenue		210,000	210,000	210,000
B01425 Land revenue-Others		3,945,200	2,000,000	1,709,000
B01427 Rent Rate & Taxes		28,000	28,000	51,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>792,000</u>	<u>2,426,000</u>	<u>1,215,000</u>
B01701 Urban (CVT)		773,000	2,400,000	1,189,000
B01703 Capital Value Tax on Immovable Assets-Ur		11,000	18,000	18,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		8,000	8,000	8,000
B02 TOTAL INDIRECT TAXES		<u>177,715,000</u>	<u>184,624,000</u>	<u>121,223,000</u>
B027 TOTAL STAMP DUTY		<u>177,715,000</u>	<u>184,624,000</u>	<u>121,223,000</u>
B02701 Sale of stamps		65,775,000	22,134,000	14,889,000
B02703 Supplementary Tax Ordinance 1957		109,635,000	160,000,000	102,910,000
B02704 Other non judicial sale and general stamps		13,000	8,000	12,000
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		779,000	1,550,000	1,947,000
B02707 Duty on other immersing documents		239,000	100,000	191,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	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	800,000	1,242,000
TOTAL		249,930,200	228,240,000	165,027,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Manshehra				
B01 TOTAL DIRECT TAXES		<u>303,063,700</u>	<u>173,111,000</u>	<u>198,890,000</u>
B011 TOTAL TAXES ON INCOME		<u>5,023,000</u>	<u>5,023,000</u>	<u>6,182,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		5,023,000	5,023,000	6,182,000
B013 TOTAL PROPERTY TAX		<u>16,149,000</u>	<u>16,149,000</u>	<u>12,043,000</u>
B01311 Fees for registering documents		16,099,000	16,099,000	12,000,000
B01312 Copying registered documents		38,000	38,000	38,000
B01320 Others		12,000	12,000	5,000
B014 TOTAL LAND REVENUE		<u>272,680,700</u>	<u>136,620,000</u>	<u>169,626,000</u>
B01417 Mutation fee		271,211,000	135,000,000	166,617,000
B01418 Copying and inspection fees of Patwaries record		1,251,000	1,500,000	2,749,000
B01425 Land revenue-Others		98,700		43,000
B01427 Rent Rate & Taxes		120,000	120,000	217,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>9,211,000</u>	<u>15,319,000</u>	<u>11,039,000</u>
B01701 Urban (CVT)		8,983,000	15,000,000	10,720,000
B01703 Capital Value Tax on Immovable Assets-Ur		137,000	228,000	228,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		91,000	91,000	91,000
B02 TOTAL INDIRECT TAXES		<u>210,895,000</u>	<u>133,176,000</u>	<u>103,831,000</u>
B027 TOTAL STAMP DUTY		<u>210,895,000</u>	<u>133,176,000</u>	<u>103,831,000</u>
B02701 Sale of stamps		156,392,000	52,627,000	20,711,000
B02703 Supplementary Tax Ordinance 1957		39,605,000	70,000,000	69,365,000
B02704 Other non judicial sale and general stamps		4,717,000	3,396,000	4,257,000
B02707 Duty on other immersing documents		3,414,000	2,000,000	2,731,000
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	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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	5,000,000	6,614,000
TOTAL		513,958,700	306,287,000	302,721,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD5089 District Officer Revenue & Estate Department Malakand				
B01 TOTAL DIRECT TAXES		<u>3,633,000</u>	<u>5,462,000</u>	<u>9,169,000</u>
B013 TOTAL PROPERTY TAX		<u>1,445,000</u>	<u>1,445,000</u>	<u>3,500,000</u>
B01311 Fees for registering documents		1,445,000	1,445,000	3,500,000
B014 TOTAL LAND REVENUE		<u>2,188,000</u>	<u>4,017,000</u>	<u>5,669,000</u>
B01421 Recoveries of overpayments		2,171,000	4,000,000	5,638,000
B01427 Rent Rate & Taxes		17,000	17,000	31,000
B02 TOTAL INDIRECT TAXES		<u>78,347,000</u>	<u>110,912,000</u>	<u>100,400,000</u>
B027 TOTAL STAMP DUTY		<u>78,347,000</u>	<u>110,912,000</u>	<u>100,400,000</u>
B02703 Supplementary Tax Ordinance 1957		62,465,000	100,000,000	86,403,000
B02704 Other non judicial sale and general stamps		7,118,000	5,125,000	6,424,000
B02721 Fee & Subscription by Petition Writers & Traders		87,000	87,000	87,000
B02730 Others		7,184,000	5,000,000	7,184,000
B02734 Court fees realized in stamps		1,493,000	700,000	302,000
TOTAL		81,980,000	116,374,000	109,569,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
B01 TOTAL DIRECT TAXES		<u>325,112,000</u>	<u>215,563,000</u>	<u>263,119,000</u>
B011 TOTAL TAXES ON INCOME		<u>31,487,000</u>	<u>31,487,000</u>	<u>39,853,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		31,487,000	31,487,000	39,853,000
B013 TOTAL PROPERTY TAX		<u>33,257,000</u>	<u>33,250,000</u>	<u>40,225,000</u>
B01311 Fees for registering documents		33,124,000	33,124,000	40,124,000
B01312 Copying registered documents		77,000	70,000	77,000
B01320 Others		56,000	56,000	24,000
B014 TOTAL LAND REVENUE		<u>240,045,000</u>	<u>125,119,000</u>	<u>151,843,000</u>
B01417 Mutation fee		237,587,000	120,000,000	145,354,000
B01421 Recoveries of overpayments		2,339,000	5,000,000	6,074,000
B01424 Local rates on Lands Revenue				200,000
B01427 Rent Rate & Taxes		119,000	119,000	215,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>20,323,000</u>	<u>25,707,000</u>	<u>31,198,000</u>
B01701 Urban (CVT)		19,819,000	25,000,000	30,491,000
B01703 Capital Value Tax on Immovable Assets-Ur		304,000	507,000	507,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		200,000	200,000	200,000
B02 TOTAL INDIRECT TAXES		<u>261,382,000</u>	<u>154,445,000</u>	<u>150,038,000</u>
B027 TOTAL STAMP DUTY		<u>261,382,000</u>	<u>154,445,000</u>	<u>150,038,000</u>
B02701 Sale of stamps		189,680,000	63,828,000	26,380,000
B02702 Stamp Duties on Bills		5,637,000	1,300,000	2,904,000
B02703 Supplementary Tax Ordinance 1957		46,414,000	75,000,000	103,023,000
B02704 Other non judicial sale and general stamps		7,195,000	5,180,000	6,494,000
B02707 Duty on other immersing documents		6,097,000	4,000,000	4,878,000
B02730 Others		137,000	137,000	137,000
B02732 Court fees		6,222,000	5,000,000	6,222,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
TOTAL		586,494,000	370,008,000	413,157,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
B01 TOTAL DIRECT TAXES		<u>116,651,000</u>	<u>126,077,000</u>	<u>96,560,000</u>
B011 TOTAL TAXES ON INCOME		<u>6,842,000</u>	<u>6,842,000</u>	<u>8,421,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		6,842,000	6,842,000	8,421,000
B013 TOTAL PROPERTY TAX		<u>8,484,000</u>	<u>8,709,000</u>	<u>8,477,000</u>
B01311 Fees for registering documents		8,447,000	8,447,000	8,447,000
B01312 Copying registered documents		25,000	250,000	25,000
B01320 Others		12,000	12,000	5,000
B014 TOTAL LAND REVENUE		<u>94,791,000</u>	<u>94,295,000</u>	<u>69,633,000</u>
B01417 Mutation fee		94,496,000	94,000,000	59,115,000
B01421 Recoveries of overpayments				10,000,000
B01424 Local rates on Lands Revenue		18,000	18,000	18,000
B01427 Rent Rate & Taxes		277,000	277,000	500,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>6,534,000</u>	<u>16,231,000</u>	<u>10,029,000</u>
B01701 Urban (CVT)		6,369,000	16,000,000	9,798,000
B01703 Capital Value Tax on Immovable Assets-Ur		99,000	165,000	165,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		66,000	66,000	66,000
B02 TOTAL INDIRECT TAXES		<u>145,929,000</u>	<u>62,809,000</u>	<u>68,692,000</u>
B027 TOTAL STAMP DUTY		<u>145,929,000</u>	<u>62,809,000</u>	<u>68,692,000</u>
B02701 Sale of stamps		135,795,000	45,696,000	47,160,000
B02703 Supplementary Tax Ordinance 1957		7,097,000	15,000,000	18,778,000
B02704 Other non judicial sale and general stamps		1,419,000	1,021,000	1,281,000
B02707 Duty on other immersing documents		726,000	200,000	581,000
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	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
TOTAL		262,580,000	188,886,000	165,252,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5490	District Officer Revenue & Estate Department Peshawar				
B01	TOTAL DIRECT TAXES		<u>1,242,364,600</u>	<u>958,127,000</u>	<u>1,105,377,000</u>
B011	TOTAL TAXES ON INCOME		<u>8,553,000</u>	<u>8,553,000</u>	<u>11,527,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		8,553,000	8,553,000	11,527,000
B013	TOTAL PROPERTY TAX		<u>315,157,000</u>	<u>315,002,000</u>	<u>308,146,000</u>
B01311	Fees for registering documents		314,754,000	314,754,000	307,754,000
B01312	Copying registered documents		383,000	228,000	383,000
B01320	Others		20,000	20,000	9,000
B014	TOTAL LAND REVENUE		<u>818,799,600</u>	<u>525,574,000</u>	<u>626,425,000</u>
B01408	Rent from shops/other sites nazul buildings/land		598,600	593,000	1,106,000
B01417	Mutation fee		793,922,000	500,000,000	592,484,000
B01418	Copying and inspection fees of Patwaries record		6,719,000	13,000,000	14,769,000
B01421	Recoveries of overpayments		1,579,000	3,000,000	4,101,000
B01424	Local rates on Lands Revenue		587,000	587,000	587,000
B01425	Land revenue-Others		10,500,000	3,500,000	4,547,000
B01427	Rent Rate & Taxes		4,894,000	4,894,000	8,831,000
B017	TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>99,855,000</u>	<u>108,998,000</u>	<u>159,279,000</u>
B01701	Urban (CVT)		97,359,000	105,503,000	155,784,000
B01703	Capital Value Tax on Immovable Assets-Ur		1,498,000	2,497,000	2,497,000
B01704	Capital Value Tax on Immovable Assets - Urban (Com		998,000	998,000	998,000
B02	TOTAL INDIRECT TAXES		<u>682,498,000</u>	<u>315,051,000</u>	<u>1,812,416,000</u>
B027	TOTAL STAMP DUTY		<u>682,498,000</u>	<u>315,051,000</u>	<u>1,812,416,000</u>
B02701	Sale of stamps		564,002,000	189,789,000	789,316,000
B02702	Stamp Duties on Bills		723,000	300,000	372,000
B02703	Supplementary Tax Ordinance 1957		76,365,000	95,000,000	988,822,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
B02704 Other non judicial sale and general stamps		8,415,000	5,059,000	7,594,000
B02707 Duty on other immersing documents		25,411,000	20,138,000	20,330,000
B02715 Non Judicial -Duty on Air Tickets		3,100,000	250,000	1,000,000
B02716 Non Judicial -Duty on Bills issued by Luxury Hotel		500,000	750,000	1,000,000
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	3,000,000	3,217,000
TOTAL		1,924,862,600	1,273,178,000	2,917,793,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH5047 District Officer Revenue & Estate Department Shangla				
B01 TOTAL DIRECT TAXES		<u>53,894,500</u>	<u>25,054,000</u>	<u>30,311,000</u>
B013 TOTAL PROPERTY TAX		<u>4,901,000</u>	<u>1,291,000</u>	<u>2,448,000</u>
B01311 Fees for registering documents		548,000	548,000	548,000
B01312 Copying registered documents		13,000	13,000	13,000
B01320 Others		4,340,000	730,000	1,887,000
B014 TOTAL LAND REVENUE		<u>48,993,500</u>	<u>23,763,000</u>	<u>27,863,000</u>
B01407 Rent-agri.land for 01year/harvest or fixed		49,600	50,000	50,000
B01421 Recoveries of overpayments		2,605,000	8,000,000	6,765,000
B01425 Land revenue-Others		45,625,900	15,000,000	19,761,000
B01427 Rent Rate & Taxes		713,000	713,000	1,287,000
B02 TOTAL INDIRECT TAXES		<u>21,462,000</u>	<u>30,150,000</u>	<u>6,810,000</u>
B027 TOTAL STAMP DUTY		<u>21,462,000</u>	<u>30,150,000</u>	<u>6,810,000</u>
B02703 Supplementary Tax Ordinance 1957		21,312,000	30,000,000	6,660,000
B02721 Fee & Subscription by Petition Writers & Traders		150,000	150,000	150,000
TOTAL		75,356,500	55,204,000	37,121,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
B01 TOTAL DIRECT TAXES		<u>377,115,500</u>	<u>204,275,000</u>	<u>309,853,000</u>
B011 TOTAL TAXES ON INCOME		<u>8,320,000</u>	<u>8,320,000</u>	<u>10,440,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		8,320,000	8,320,000	10,440,000
B013 TOTAL PROPERTY TAX		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
B01311 Fees for registering documents		12,000	12,000	12,000
B01312 Copying registered documents		90,000	90,000	90,000
B014 TOTAL LAND REVENUE		<u>359,359,500</u>	<u>178,527,000</u>	<u>286,984,000</u>
B01401 Ordinary Collection		645,000	517,000	645,000
B01407 Rent-agri.land for 01year/harvest or fixed		98,600	98,000	99,000
B01408 Rent from shops/other sites nazul buildings/land		465,900	900,000	861,000
B01417 Mutation fee		321,910,000	105,000,000	208,211,000
B01418 Copying and inspection fees of Patwaries record		30,101,000	65,000,000	66,156,000
B01421 Recoveries of overpayments		1,127,000	2,000,000	2,927,000
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	6,890,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>9,334,000</u>	<u>17,326,000</u>	<u>12,327,000</u>
B01701 Urban (CVT)		9,100,000	17,000,000	12,000,000
B01703 Capital Value Tax on Immovable Assets-Ur		140,000	232,000	233,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		94,000	94,000	94,000
B02 TOTAL INDIRECT TAXES		<u>70,126,000</u>	<u>55,886,000</u>	<u>81,594,000</u>
B027 TOTAL STAMP DUTY		<u>70,126,000</u>	<u>55,886,000</u>	<u>81,594,000</u>
B02701 Sale of stamps		30,853,000	10,382,000	17,304,000
B02703 Supplementary Tax Ordinance 1957		16,989,000	30,000,000	46,291,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
B02704 Other non judicial sale and general stamps		17,156,000	12,352,000	15,484,000
B02721 Fee & Subscription by Petition Writers & Traders		133,000	133,000	133,000
B02730 Others		1,720,000	1,519,000	1,720,000
B02734 Court fees realized in stamps		3,275,000	1,500,000	662,000
TOTAL		447,241,500	260,161,000	391,447,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
B01 TOTAL DIRECT TAXES		<u>407,087,700</u>	<u>138,994,000</u>	<u>199,655,000</u>
B013 TOTAL PROPERTY TAX		<u>37,691,000</u>	<u>37,684,000</u>	<u>37,691,000</u>
B01311 Fees for registering documents		37,666,000	37,666,000	37,666,000
B01312 Copying registered documents		25,000	18,000	25,000
B014 TOTAL LAND REVENUE		<u>369,396,700</u>	<u>101,310,000</u>	<u>161,964,000</u>
B01421 Recoveries of overpayments		491,000	1,000,000	1,275,000
B01425 Land revenue-Others		368,596,200	100,000,000	160,130,000
B01427 Rent Rate & Taxes		309,500	310,000	559,000
B02 TOTAL INDIRECT TAXES		<u>190,208,000</u>	<u>216,579,000</u>	<u>181,021,000</u>
B027 TOTAL STAMP DUTY		<u>190,208,000</u>	<u>216,579,000</u>	<u>181,021,000</u>
B02703 Supplementary Tax Ordinance 1957		114,852,000	159,000,000	111,689,000
B02704 Other non judicial sale and general stamps		72,062,000	53,885,000	65,038,000
B02713 Duty levied on unstamped or insufficiently stamped		2,000,000	2,500,000	3,000,000
B02721 Fee & Subscription by Petition Writers & Traders		125,000	125,000	125,000
B02730 Others		1,169,000	1,069,000	1,169,000
TOTAL		<u>597,295,700</u>	<u>355,573,000</u>	<u>380,676,000</u>

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
B01 TOTAL DIRECT TAXES		<u>35,592,000</u>	<u>31,866,000</u>	<u>25,845,000</u>
B011 TOTAL TAXES ON INCOME		<u>5,702,000</u>	<u>5,702,000</u>	<u>7,118,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		5,702,000	5,702,000	7,118,000
B013 TOTAL PROPERTY TAX		<u>1,508,000</u>	<u>1,507,000</u>	<u>1,503,000</u>
B01311 Fees for registering documents		1,459,000	1,459,000	1,459,000
B01312 Copying registered documents		40,000	40,000	40,000
B01320 Others		9,000	8,000	4,000
B014 TOTAL LAND REVENUE		<u>27,222,000</u>	<u>15,614,000</u>	<u>15,445,000</u>
B01417 Mutation fee		26,290,000	13,000,000	13,980,000
B01421 Recoveries of overpayments		317,000	2,000,000	823,000
B01424 Local rates on Lands Revenue		582,000	582,000	582,000
B01427 Rent Rate & Taxes		33,000	32,000	60,000
B017 TOTAL CAPITAL VALUE TAX ON IMMOVEABLE PROPERT		<u>1,160,000</u>	<u>9,043,000</u>	<u>1,779,000</u>
B01701 Urban (CVT)		1,129,000	9,000,000	1,737,000
B01703 Capital Value Tax on Immovable Assets-Ur		17,000	29,000	28,000
B01704 Capital Value Tax on Immovable Assets - Urban (Com		14,000	14,000	14,000
B02 TOTAL INDIRECT TAXES		<u>83,175,000</u>	<u>104,287,000</u>	<u>92,096,000</u>
B027 TOTAL STAMP DUTY		<u>83,175,000</u>	<u>104,287,000</u>	<u>92,096,000</u>
B02701 Sale of stamps		11,277,000	3,795,000	6,325,000
B02703 Supplementary Tax Ordinance 1957		71,215,000	100,000,000	85,155,000
B02704 Other non judicial sale and general stamps		683,000	492,000	616,000
TOTAL		118,767,000	136,153,000	117,941,000

EXCISE AND TAXATION DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		7,500,000,000	7,500,000,000	12,000,000,000
TOTAL		7,500,000,000	7,500,000,000	12,000,000,000

EXCISE AND TAXATION DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		7,500,000,000	7,500,000,000	12,000,000,000
TOTAL			7,500,000,000	7,500,000,000	12,000,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad		242,661,000	246,634,000	474,040,000
BD5074	ETO Excise & Taxation Department Buner		35,841,000	36,665,000	65,589,000
BM5054	ETO Excise & Taxation Department Battagram		25,496,000	25,104,000	39,000,000
BU5080	ETO Excise & Taxation Department Bannu		161,816,000	159,135,000	262,000,000
CA5076	ETO Excise & Taxation Department Charsadda		83,088,000	77,569,000	136,600,000
CL5074	ETO Excise & Taxation Department Chitral		25,768,000	28,427,000	41,000,000
DA5086	ETO Excise & Taxation Department Dir Lower		83,879,000	92,515,000	123,000,000
DI5103	ETO Excise & Taxation Department D I Khan		256,257,000	280,910,000	426,080,000
DP5067	ETO Excise & Taxation Department Dir Upper		28,405,000	31,784,000	44,000,000
HG5067	ETO Excise & Taxation Department Hangu		42,563,000	42,951,000	90,000,000
HR5073	ETO Excise & Taxation Department Haripur		211,265,000	215,560,000	522,540,000
KD5056	ETO Excise & Taxation Department Kohistan		6,692,000	7,076,000	14,000,000
KK5084	ETO Excise & Taxation Department Karak		39,528,000	40,827,000	79,000,000
KT5082	ETO Excise & Taxation Department Kohat		201,734,000	206,353,000	386,500,000
LK5067	ETO Excise & Taxation Department Lakki		78,251,000	72,942,000	127,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
MA5074	ETO Excise & Taxation Department Mansehra		201,797,000	191,969,000	267,588,000
MD5090	ETO Excise & Taxation Department Malakand		33,377,000	33,865,000	66,000,000
MR5119	ETO Excise & Taxation Department Mardan		774,127,000	780,240,000	1,457,868,000
NR5076	ETO Excise & Taxation Department Nowshera		669,052,000	663,700,000	1,165,194,000
PR5491	ETO-I Excise & Taxation Department- Peshawar		437,278,000	557,000,000	829,000,000
PR5628	Excise & Taxation Officer-II Peshawar		1,595,000,000	1,430,000,000	2,000,000,000
PR5631	Excise & Taxation Officer-V Peshawar		373,085,000	476,000,000	635,000,000
PR5833	Excise & Taxation Officer-VI Peshawar		381,000,000	339,000,000	480,000,000
PR7005	Excise and Taxation Officer IV Peshawar		404,358,000	368,040,000	500,000,000
SH5048	ETO Excise & Taxation Department Shangla		16,797,000	15,347,000	25,400,000
SU5082	ETO Excise & Taxation Department Swabi		230,716,000	230,189,000	458,580,000
SW5095	ETO Excise & Taxation Department Swat		224,233,000	219,586,000	325,880,000
TG7002	Excise and Taxation Officer Tor Ghar		3,204,000	3,420,000	8,000,000
TK5055	ETO Excise & Taxation Department Tank		34,476,000	31,220,000	51,300,000
PR4049	Provincial Excise Secretariat		594,256,000	589,192,000	892,711,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR8116	Excise & Taxation Officer-VII Peshawar		4,000,000	6,780,000	7,130,000
TOTAL			7,500,000,000	7,500,000,000	12,000,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>4,000,000,000</u>	<u>3,563,000,000</u>	<u>5,500,000,000</u>
B013	PROPERTY TAX		<u>2,800,000,000</u>	<u>2,500,000,000</u>	<u>4,000,000,000</u>
B01301	Ordinary Collection		2,800,000,000	2,500,000,000	4,000,000,000
B016	TAX ON PROFESSION, TRADES AND CALLINGS		<u>1,200,000,000</u>	<u>1,063,000,000</u>	<u>1,500,000,000</u>
B01601	Ordinary collection		1,200,000,000	1,063,000,000	1,500,000,000
B02	TOTAL INDIRECT TAXES		<u>1,760,000,000</u>	<u>2,193,000,000</u>	<u>3,250,000,000</u>
B026	PROVINCIAL EXCISE		<u>25,000,000</u>	<u>43,000,000</u>	<u>50,000,000</u>
B02612	License Fee for denatured spirits		4,000,000	4,000,000	5,000,000
B02613	Permit Fee for denatured spirits		2,000,000	6,000,000	7,000,000
B02621	Duty on Alcohol and Spirits for Med. Purposes		3,000,000	8,000,000	10,000,000
B02623	Collection of payments for services rendered		15,000,000	24,000,000	27,000,000
B02625	Fines confiscation and miscellaneous		1,000,000	1,000,000	1,000,000
B028	MOTOR VEHICLES		<u>1,735,000,000</u>	<u>2,150,000,000</u>	<u>3,200,000,000</u>
B02801	Fee for registrations		640,000,000	1,000,000,000	1,500,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		1,095,000,000	1,150,000,000	1,700,000,000
B03	TOTAL INDIRECT TAXES		<u>1,740,000,000</u>	<u>1,744,000,000</u>	<u>3,250,000,000</u>
B030	OTHER INDIRECT TAXES		<u>1,740,000,000</u>	<u>1,744,000,000</u>	<u>3,250,000,000</u>
B03053	Fees for registration of real estates agencies		20,000,000	24,000,000	30,000,000
B03056	Tax on hotels levied under Finance Act 1965		120,000,000	120,000,000	220,000,000
B03080	Tobacco Development Cess		1,600,000,000	1,600,000,000	3,000,000,000
NET TOTAL			7,500,000,000	7,500,000,000	12,000,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad				
B01	TOTAL DIRECT TAXES		<u>150,000,000</u>	<u>138,894,000</u>	<u>287,000,000</u>
B013	TOTAL PROPERTY TAX		<u>79,000,000</u>	<u>76,000,000</u>	<u>200,000,000</u>
B01301	Ordinary Collection		79,000,000	76,000,000	200,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>71,000,000</u>	<u>62,894,000</u>	<u>87,000,000</u>
B01601	Ordinary collection		71,000,000	62,894,000	87,000,000
B02	TOTAL INDIRECT TAXES		<u>61,485,000</u>	<u>76,240,000</u>	<u>114,840,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>1,000,000</u>	<u>2,240,000</u>	<u>2,840,000</u>
B02612	License Fee for denatured spirits		160,000	160,000	300,000
B02613	Permit Fee for denatured spirits		80,000	240,000	500,000
B02621	Duty on Alcohol and Spirits for Med. Purposes		120,000	800,000	1,000,000
B02623	Collection of payments for services rendered		600,000	1,000,000	1,000,000
B02625	Fines confiscation and miscellaneous		40,000	40,000	40,000
B028	TOTAL MOTOR VEHICLES		<u>60,485,000</u>	<u>74,000,000</u>	<u>112,000,000</u>
B02801	Fee for registrations		19,013,000	32,000,000	51,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		41,472,000	42,000,000	61,000,000
B03	TOTAL INDIRECT TAXES		<u>31,176,000</u>	<u>31,500,000</u>	<u>72,200,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>31,176,000</u>	<u>31,500,000</u>	<u>72,200,000</u>
B03053	Fees for registration of real estates agencies		1,176,000	1,500,000	2,200,000
B03056	Tax on hotels levied under Finance Act 1965		30,000,000	30,000,000	70,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
AD5083 ETO Excise & Taxation Department Abbottabad				
TOTAL		242,661,000	246,634,000	474,040,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD5074	ETO Excise & Taxation Department Buner			
B01	TOTAL DIRECT TAXES	<u>17,684,000</u>	<u>15,665,000</u>	<u>23,589,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>17,684,000</u>	<u>15,665,000</u>	<u>23,589,000</u>
B01601	Ordinary collection	17,684,000	15,665,000	23,589,000
B02	TOTAL INDIRECT TAXES	<u>18,157,000</u>	<u>21,000,000</u>	<u>42,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>18,157,000</u>	<u>21,000,000</u>	<u>42,000,000</u>
B02801	Fee for registrations	5,485,000	8,000,000	10,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	12,672,000	13,000,000	32,000,000
TOTAL		35,841,000	36,665,000	65,589,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BM5054 ETO Excise & Taxation Department Battagram				
B01 TOTAL DIRECT TAXES		<u>20,211,000</u>	<u>17,904,000</u>	<u>27,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>20,211,000</u>	<u>17,904,000</u>	<u>27,000,000</u>
B01601 Ordinary collection		20,211,000	17,904,000	27,000,000
B02 TOTAL INDIRECT TAXES		<u>5,285,000</u>	<u>7,200,000</u>	<u>12,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>5,285,000</u>	<u>7,200,000</u>	<u>12,000,000</u>
B02801 Fee for registrations		1,829,000	3,200,000	7,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		3,456,000	4,000,000	5,000,000
TOTAL		25,496,000	25,104,000	39,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU5080 ETO Excise & Taxation Department Bannu				
B01	TOTAL DIRECT TAXES	<u>97,000,000</u>	<u>85,635,000</u>	<u>144,000,000</u>
B013	TOTAL PROPERTY TAX	<u>50,000,000</u>	<u>44,000,000</u>	<u>81,000,000</u>
B01301	Ordinary Collection	50,000,000	44,000,000	81,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>47,000,000</u>	<u>41,635,000</u>	<u>63,000,000</u>
B01601	Ordinary collection	47,000,000	41,635,000	63,000,000
B02	TOTAL INDIRECT TAXES	<u>64,572,000</u>	<u>73,000,000</u>	<u>117,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>64,572,000</u>	<u>73,000,000</u>	<u>117,000,000</u>
B02801	Fee for registrations	21,940,000	30,000,000	51,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	42,632,000	43,000,000	66,000,000
B03	TOTAL INDIRECT TAXES	<u>244,000</u>	<u>500,000</u>	<u>1,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>244,000</u>	<u>500,000</u>	<u>1,000,000</u>
B03053	Fees for registration of real estates agencies	244,000	500,000	1,000,000
TOTAL		161,816,000	159,135,000	262,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA5076 ETO Excise & Taxation Department Charsadda				
B01 TOTAL DIRECT TAXES		<u>65,895,000</u>	<u>57,569,000</u>	<u>103,000,000</u>
B013 TOTAL PROPERTY TAX		<u>28,000,000</u>	<u>24,000,000</u>	<u>59,000,000</u>
B01301 Ordinary Collection		28,000,000	24,000,000	59,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>37,895,000</u>	<u>33,569,000</u>	<u>44,000,000</u>
B01601 Ordinary collection		37,895,000	33,569,000	44,000,000
B02 TOTAL INDIRECT TAXES		<u>16,370,000</u>	<u>19,000,000</u>	<u>32,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>16,370,000</u>	<u>19,000,000</u>	<u>32,000,000</u>
B02801 Fee for registrations		3,698,000	6,000,000	10,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		12,672,000	13,000,000	22,000,000
B03 TOTAL INDIRECT TAXES		<u>823,000</u>	<u>1,000,000</u>	<u>1,600,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>823,000</u>	<u>1,000,000</u>	<u>1,600,000</u>
B03053 Fees for registration of real estates agencies		823,000	1,000,000	1,600,000
TOTAL		83,088,000	77,569,000	136,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL5074 ETO Excise & Taxation Department Chitral				
B01 TOTAL DIRECT TAXES		<u>15,158,000</u>	<u>13,427,000</u>	<u>21,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>15,158,000</u>	<u>13,427,000</u>	<u>21,000,000</u>
B01601 Ordinary collection		15,158,000	13,427,000	21,000,000
B02 TOTAL INDIRECT TAXES		<u>10,610,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>10,610,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
B02801 Fee for registrations		3,698,000	6,000,000	10,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		6,912,000	9,000,000	10,000,000
TOTAL		25,768,000	28,427,000	41,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA5086 ETO Excise & Taxation Department Dir Lower				
B01 TOTAL DIRECT TAXES		<u>45,737,000</u>	<u>40,515,000</u>	<u>51,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>45,737,000</u>	<u>40,515,000</u>	<u>51,000,000</u>
B01601 Ordinary collection		45,737,000	40,515,000	51,000,000
B02 TOTAL INDIRECT TAXES		<u>38,142,000</u>	<u>52,000,000</u>	<u>72,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>38,142,000</u>	<u>52,000,000</u>	<u>72,000,000</u>
B02801 Fee for registrations		12,798,000	22,000,000	32,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		25,344,000	30,000,000	40,000,000
TOTAL		83,879,000	92,515,000	123,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
DI5103	ETO Excise & Taxation Department D I Khan				
B01	TOTAL DIRECT TAXES		<u>143,632,000</u>	<u>127,710,000</u>	<u>257,000,000</u>
B013	TOTAL PROPERTY TAX		<u>83,000,000</u>	<u>74,000,000</u>	<u>190,000,000</u>
B01301	Ordinary Collection		83,000,000	74,000,000	190,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>60,632,000</u>	<u>53,710,000</u>	<u>67,000,000</u>
B01601	Ordinary collection		60,632,000	53,710,000	67,000,000
B02	TOTAL INDIRECT TAXES		<u>108,685,000</u>	<u>149,000,000</u>	<u>162,080,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>7,000,000</u>	<u>11,000,000</u>	<u>12,080,000</u>
B02612	License Fee for denatured spirits		1,120,000	1,120,000	1,300,000
B02613	Permit Fee for denatured spirits		560,000	1,600,000	1,500,000
B02621	Duty on Alcohol and Spirits for Med. Purposes		840,000	1,500,000	2,000,000
B02623	Collection of payments for services rendered		4,200,000	6,500,000	7,000,000
B02625	Fines confiscation and miscellaneous		280,000	280,000	280,000
B028	TOTAL MOTOR VEHICLES		<u>101,685,000</u>	<u>138,000,000</u>	<u>150,000,000</u>
B02801	Fee for registrations		32,910,000	58,000,000	60,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		68,775,000	80,000,000	90,000,000
B03	TOTAL INDIRECT TAXES		<u>3,940,000</u>	<u>4,200,000</u>	<u>7,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>3,940,000</u>	<u>4,200,000</u>	<u>7,000,000</u>
B03053	Fees for registration of real estates agencies		2,940,000	3,200,000	4,000,000
B03056	Tax on hotels levied under Finance Act 1965		1,000,000	1,000,000	3,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
DI5103 ETO Excise & Taxation Department D I Khan				
TOTAL		256,257,000	280,910,000	426,080,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP5067 ETO Excise & Taxation Department Dir Upper				
B01 TOTAL DIRECT TAXES		<u>18,947,000</u>	<u>16,784,000</u>	<u>24,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>18,947,000</u>	<u>16,784,000</u>	<u>24,000,000</u>
B01601 Ordinary collection		18,947,000	16,784,000	24,000,000
B02 TOTAL INDIRECT TAXES		<u>9,458,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>9,458,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
B02801 Fee for registrations		3,698,000	8,000,000	10,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		5,760,000	7,000,000	10,000,000
TOTAL		28,405,000	31,784,000	44,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HG5067 ETO Excise & Taxation Department Hangu				
B01	TOTAL DIRECT TAXES	<u>33,105,000</u>	<u>28,951,000</u>	<u>70,000,000</u>
B013	TOTAL PROPERTY TAX	<u>23,000,000</u>	<u>20,000,000</u>	<u>54,000,000</u>
B01301	Ordinary Collection	23,000,000	20,000,000	54,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>10,105,000</u>	<u>8,951,000</u>	<u>16,000,000</u>
B01601	Ordinary collection	10,105,000	8,951,000	16,000,000
B02	TOTAL INDIRECT TAXES	<u>9,458,000</u>	<u>14,000,000</u>	<u>20,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>9,458,000</u>	<u>14,000,000</u>	<u>20,000,000</u>
B02801	Fee for registrations	3,698,000	8,000,000	10,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	5,760,000	6,000,000	10,000,000
TOTAL		42,563,000	42,951,000	90,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
HR5073 ETO Excise & Taxation Department Haripur					
B01	TOTAL DIRECT TAXES		<u>136,000,000</u>	<u>119,520,000</u>	<u>264,000,000</u>
B013	TOTAL PROPERTY TAX		<u>88,000,000</u>	<u>77,000,000</u>	<u>200,000,000</u>
B01301	Ordinary Collection		88,000,000	77,000,000	200,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>48,000,000</u>	<u>42,520,000</u>	<u>64,000,000</u>
B01601	Ordinary collection		48,000,000	42,520,000	64,000,000
B02	TOTAL INDIRECT TAXES		<u>59,677,000</u>	<u>79,940,000</u>	<u>222,540,000</u>
B026	TOTAL PROVINCIAL EXCISE		<u>1,000,000</u>	<u>1,940,000</u>	<u>2,540,000</u>
B02612	License Fee for denatured spirits		160,000	160,000	300,000
B02613	Permit Fee for denatured spirits		80,000	240,000	500,000
B02621	Duty on Alcohol and Spirits for Med. Purposes		120,000	500,000	700,000
B02623	Collection of payments for services rendered		600,000	1,000,000	1,000,000
B02625	Fines confiscation and miscellaneous		40,000	40,000	40,000
B028	TOTAL MOTOR VEHICLES		<u>58,677,000</u>	<u>78,000,000</u>	<u>220,000,000</u>
B02801	Fee for registrations		9,141,000	18,000,000	150,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		49,536,000	60,000,000	70,000,000
B03	TOTAL INDIRECT TAXES		<u>15,588,000</u>	<u>16,100,000</u>	<u>36,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>15,588,000</u>	<u>16,100,000</u>	<u>36,000,000</u>
B03053	Fees for registration of real estates agencies		588,000	1,100,000	1,000,000
B03056	Tax on hotels levied under Finance Act 1965		15,000,000	15,000,000	35,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
HR5073 ETO Excise & Taxation Department Haripur				
TOTAL		211,265,000	215,560,000	522,540,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KD5056 ETO Excise & Taxation Department Kohistan				
B01 TOTAL DIRECT TAXES		<u>5,053,000</u>	<u>4,476,000</u>	<u>10,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>5,053,000</u>	<u>4,476,000</u>	<u>10,000,000</u>
B01601 Ordinary collection		5,053,000	4,476,000	10,000,000
B02 TOTAL INDIRECT TAXES		<u>1,639,000</u>	<u>2,600,000</u>	<u>4,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>1,639,000</u>	<u>2,600,000</u>	<u>4,000,000</u>
B02801 Fee for registrations		913,000	1,600,000	3,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		726,000	1,000,000	1,000,000
TOTAL		6,692,000	7,076,000	14,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK5084 ETO Excise & Taxation Department Karak				
B01	TOTAL DIRECT TAXES	<u>23,158,000</u>	<u>20,427,000</u>	<u>42,000,000</u>
B013	TOTAL PROPERTY TAX	<u>8,000,000</u>	<u>7,000,000</u>	<u>11,000,000</u>
B01301	Ordinary Collection	8,000,000	7,000,000	11,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>15,158,000</u>	<u>13,427,000</u>	<u>31,000,000</u>
B01601	Ordinary collection	15,158,000	13,427,000	31,000,000
B02	TOTAL INDIRECT TAXES	<u>16,370,000</u>	<u>20,400,000</u>	<u>37,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>16,370,000</u>	<u>20,400,000</u>	<u>37,000,000</u>
B02801	Fee for registrations	3,698,000	6,400,000	15,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	12,672,000	14,000,000	22,000,000
TOTAL		39,528,000	40,827,000	79,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT5082 ETO Excise & Taxation Department Kohat				
B01	TOTAL DIRECT TAXES	<u>123,263,000</u>	<u>108,753,000</u>	<u>224,000,000</u>
B013	TOTAL PROPERTY TAX	<u>75,000,000</u>	<u>66,000,000</u>	<u>158,000,000</u>
B01301	Ordinary Collection	75,000,000	66,000,000	158,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>48,263,000</u>	<u>42,753,000</u>	<u>66,000,000</u>
B01601	Ordinary collection	48,263,000	42,753,000	66,000,000
B02	TOTAL INDIRECT TAXES	<u>77,236,000</u>	<u>96,000,000</u>	<u>160,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>77,236,000</u>	<u>96,000,000</u>	<u>160,000,000</u>
B02801	Fee for registrations	21,940,000	36,000,000	80,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	55,296,000	60,000,000	80,000,000
B03	TOTAL INDIRECT TAXES	<u>1,235,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>1,235,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
B03053	Fees for registration of real estates agencies	235,000	600,000	500,000
B03056	Tax on hotels levied under Finance Act 1965	1,000,000	1,000,000	2,000,000
TOTAL		201,734,000	206,353,000	386,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK5067 ETO Excise & Taxation Department Lakki				
B01	TOTAL DIRECT TAXES	<u>62,737,000</u>	<u>55,142,000</u>	<u>99,000,000</u>
B013	TOTAL PROPERTY TAX	<u>40,000,000</u>	<u>35,000,000</u>	<u>71,000,000</u>
B01301	Ordinary Collection	40,000,000	35,000,000	71,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>22,737,000</u>	<u>20,142,000</u>	<u>28,000,000</u>
B01601	Ordinary collection	22,737,000	20,142,000	28,000,000
B02	TOTAL INDIRECT TAXES	<u>15,514,000</u>	<u>17,800,000</u>	<u>28,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>15,514,000</u>	<u>17,800,000</u>	<u>28,000,000</u>
B02801	Fee for registrations	2,742,000	4,800,000	6,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	12,772,000	13,000,000	22,000,000
TOTAL		78,251,000	72,942,000	127,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA5074 ETO Excise & Taxation Department Mansehra				
B01 TOTAL DIRECT TAXES		<u>163,474,000</u>	<u>144,369,000</u>	<u>200,000,000</u>
B013 TOTAL PROPERTY TAX		<u>110,000,000</u>	<u>97,000,000</u>	<u>141,000,000</u>
B01301 Ordinary Collection		110,000,000	97,000,000	141,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>53,474,000</u>	<u>47,369,000</u>	<u>59,000,000</u>
B01601 Ordinary collection		53,474,000	47,369,000	59,000,000
B02 TOTAL INDIRECT TAXES		<u>32,382,000</u>	<u>41,400,000</u>	<u>55,788,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>200,000</u>	<u>400,000</u>	<u>788,000</u>
B02612 License Fee for denatured spirits		32,000	32,000	180,000
B02613 Permit Fee for denatured spirits		16,000	60,000	300,000
B02621 Duty on Alcohol and Spirits for Med. Purposes		24,000	100,000	100,000
B02623 Collection of payments for services rendered		120,000	200,000	200,000
B02625 Fines confiscation and miscellaneous		8,000	8,000	8,000
B028 TOTAL MOTOR VEHICLES		<u>32,182,000</u>	<u>41,000,000</u>	<u>55,000,000</u>
B02801 Fee for registrations		9,142,000	16,000,000	20,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		23,040,000	25,000,000	35,000,000
B03 TOTAL INDIRECT TAXES		<u>5,941,000</u>	<u>6,200,000</u>	<u>11,800,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>5,941,000</u>	<u>6,200,000</u>	<u>11,800,000</u>
B03053 Fees for registration of real estates agencies		941,000	1,200,000	1,800,000
B03056 Tax on hotels levied under Finance Act 1965		5,000,000	5,000,000	10,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MA5074 ETO Excise & Taxation Department Mansehra				
TOTAL		201,797,000	191,969,000	267,588,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD5090 ETO Excise & Taxation Department Malakand				
B01 TOTAL DIRECT TAXES		<u>17,684,000</u>	<u>15,665,000</u>	<u>33,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>17,684,000</u>	<u>15,665,000</u>	<u>33,000,000</u>
B01601 Ordinary collection		17,684,000	15,665,000	33,000,000
B02 TOTAL INDIRECT TAXES		<u>15,693,000</u>	<u>18,200,000</u>	<u>33,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>15,693,000</u>	<u>18,200,000</u>	<u>33,000,000</u>
B02801 Fee for registrations		1,828,000	3,200,000	10,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		13,865,000	15,000,000	23,000,000
TOTAL		33,377,000	33,865,000	66,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR5119 ETO Excise & Taxation Department Mardan				
B01	TOTAL DIRECT TAXES	<u>212,158,000</u>	<u>187,062,000</u>	<u>278,000,000</u>
B013	TOTAL PROPERTY TAX	<u>150,000,000</u>	<u>132,000,000</u>	<u>200,000,000</u>
B01301	Ordinary Collection	150,000,000	132,000,000	200,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>62,158,000</u>	<u>55,062,000</u>	<u>78,000,000</u>
B01601	Ordinary collection	62,158,000	55,062,000	78,000,000
B02	TOTAL INDIRECT TAXES	<u>121,687,000</u>	<u>152,660,000</u>	<u>203,868,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>1,700,000</u>	<u>2,660,000</u>	<u>3,868,000</u>
B02612	License Fee for denatured spirits	272,000	272,000	400,000
B02613	Permit Fee for denatured spirits	136,000	420,000	700,000
B02621	Duty on Alcohol and Spirits for Med. Purposes	204,000	400,000	700,000
B02623	Collection of payments for services rendered	1,020,000	1,500,000	2,000,000
B02625	Fines confiscation and miscellaneous	68,000	68,000	68,000
B028	TOTAL MOTOR VEHICLES	<u>119,987,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
B02801	Fee for registrations	34,739,000	60,000,000	100,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	85,248,000	90,000,000	100,000,000
B03	TOTAL INDIRECT TAXES	<u>440,282,000</u>	<u>440,518,000</u>	<u>976,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>440,282,000</u>	<u>440,518,000</u>	<u>976,000,000</u>
B03053	Fees for registration of real estates agencies	1,764,000	2,000,000	3,000,000
B03080	Tobacco Development Cess	438,518,000	438,518,000	973,000,000
TOTAL		<u>774,127,000</u>	<u>780,240,000</u>	<u>1,457,868,000</u>

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR5076 ETO Excise & Taxation Department Nowshera				
B01 TOTAL DIRECT TAXES		<u>99,158,000</u>	<u>87,687,000</u>	<u>135,000,000</u>
B013 TOTAL PROPERTY TAX		<u>60,000,000</u>	<u>53,000,000</u>	<u>90,000,000</u>
B01301 Ordinary Collection		60,000,000	53,000,000	90,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>39,158,000</u>	<u>34,687,000</u>	<u>45,000,000</u>
B01601 Ordinary collection		39,158,000	34,687,000	45,000,000
B02 TOTAL INDIRECT TAXES		<u>35,385,000</u>	<u>41,180,000</u>	<u>55,694,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>1,100,000</u>	<u>2,580,000</u>	<u>2,694,000</u>
B02612 License Fee for denatured spirits		176,000	176,000	250,000
B02613 Permit Fee for denatured spirits		88,000	260,000	500,000
B02621 Duty on Alcohol and Spirits for Med. Purposes		132,000	1,000,000	700,000
B02623 Collection of payments for services rendered		660,000	1,100,000	1,200,000
B02625 Fines confiscation and miscellaneous		44,000	44,000	44,000
B028 TOTAL MOTOR VEHICLES		<u>34,285,000</u>	<u>38,600,000</u>	<u>53,000,000</u>
B02801 Fee for registrations		5,485,000	8,600,000	15,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		28,800,000	30,000,000	38,000,000
B03 TOTAL INDIRECT TAXES		<u>534,509,000</u>	<u>534,833,000</u>	<u>974,500,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>534,509,000</u>	<u>534,833,000</u>	<u>974,500,000</u>
B03053 Fees for registration of real estates agencies		1,176,000	1,500,000	2,500,000
B03080 Tobacco Development Cess		533,333,000	533,333,000	972,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR5076 ETO Excise & Taxation Department Nowshera				
TOTAL		669,052,000	663,700,000	1,165,194,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR5491 ETO-I Excise & Taxation Department- Peshawar				
B02 TOTAL INDIRECT TAXES		<u>437,278,000</u>	<u>557,000,000</u>	<u>829,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>437,278,000</u>	<u>557,000,000</u>	<u>829,000,000</u>
B02801 Fee for registrations		201,118,000	320,000,000	370,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		236,160,000	237,000,000	459,000,000
TOTAL		437,278,000	557,000,000	829,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5628 Excise & Taxation Officer-II Peshawar				
B01 TOTAL DIRECT TAXES		<u>1,595,000,000</u>	<u>1,430,000,000</u>	<u>2,000,000,000</u>
B013 TOTAL PROPERTY TAX		<u>1,595,000,000</u>	<u>1,430,000,000</u>	<u>2,000,000,000</u>
B01301 Ordinary Collection		1,595,000,000	1,430,000,000	2,000,000,000
TOTAL		1,595,000,000	1,430,000,000	2,000,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5631 Excise & Taxation Officer-V Peshawar				
B02 TOTAL INDIRECT TAXES		<u>373,085,000</u>	<u>476,000,000</u>	<u>635,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>373,085,000</u>	<u>476,000,000</u>	<u>635,000,000</u>
B02801 Fee for registrations		133,469,000	236,000,000	270,000,000
B02803 Receipt under Provincial M. Vehicle Taxation Act		239,616,000	240,000,000	365,000,000
TOTAL		373,085,000	476,000,000	635,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR5833 Excise & Taxation Officer-VI Peshawar				
B01 TOTAL DIRECT TAXES		<u>381,000,000</u>	<u>339,000,000</u>	<u>480,000,000</u>
B013 TOTAL PROPERTY TAX		<u>381,000,000</u>	<u>339,000,000</u>	<u>480,000,000</u>
B01301 Ordinary Collection		381,000,000	339,000,000	480,000,000
TOTAL		381,000,000	339,000,000	480,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR7005 Excise and Taxation Officer IV Peshawar				
B01 TOTAL DIRECT TAXES		<u>327,421,000</u>	<u>290,040,000</u>	<u>390,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>327,421,000</u>	<u>290,040,000</u>	<u>390,000,000</u>
B01601 Ordinary collection		327,421,000	290,040,000	390,000,000
B03 TOTAL INDIRECT TAXES		<u>76,937,000</u>	<u>78,000,000</u>	<u>110,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>76,937,000</u>	<u>78,000,000</u>	<u>110,000,000</u>
B03053 Fees for registration of real estates agencies		8,937,000	10,000,000	10,000,000
B03056 Tax on hotels levied under Finance Act 1965		68,000,000	68,000,000	100,000,000
TOTAL		404,358,000	368,040,000	500,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH5048 ETO Excise & Taxation Department Shangla				
B01	TOTAL DIRECT TAXES	<u>15,158,000</u>	<u>13,427,000</u>	<u>21,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>15,158,000</u>	<u>13,427,000</u>	<u>21,000,000</u>
B01601	Ordinary collection	15,158,000	13,427,000	21,000,000
B02	TOTAL INDIRECT TAXES	<u>1,639,000</u>	<u>1,920,000</u>	<u>4,400,000</u>
B028	TOTAL MOTOR VEHICLES	<u>1,639,000</u>	<u>1,920,000</u>	<u>4,400,000</u>
B02801	Fee for registrations	913,000	920,000	3,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	726,000	1,000,000	1,400,000
TOTAL		16,797,000	15,347,000	25,400,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU5082 ETO Excise & Taxation Department Swabi				
B01	TOTAL DIRECT TAXES	<u>73,526,000</u>	<u>64,758,000</u>	<u>121,000,000</u>
B013	TOTAL PROPERTY TAX	<u>23,000,000</u>	<u>20,000,000</u>	<u>55,000,000</u>
B01301	Ordinary Collection	23,000,000	20,000,000	55,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>50,526,000</u>	<u>44,758,000</u>	<u>66,000,000</u>
B01601	Ordinary collection	50,526,000	44,758,000	66,000,000
B02	TOTAL INDIRECT TAXES	<u>46,971,000</u>	<u>55,100,000</u>	<u>86,380,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>7,000,000</u>	<u>11,100,000</u>	<u>13,380,000</u>
B02612	License Fee for denatured spirits	1,120,000	1,120,000	1,200,000
B02613	Permit Fee for denatured spirits	560,000	1,700,000	1,500,000
B02621	Duty on Alcohol and Spirits for Med. Purposes	840,000	1,500,000	2,000,000
B02623	Collection of payments for services rendered	4,200,000	6,500,000	8,400,000
B02625	Fines confiscation and miscellaneous	280,000	280,000	280,000
B028	TOTAL MOTOR VEHICLES	<u>39,971,000</u>	<u>44,000,000</u>	<u>73,000,000</u>
B02801	Fee for registrations	14,627,000	14,000,000	38,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	25,344,000	30,000,000	35,000,000
B03	TOTAL INDIRECT TAXES	<u>110,219,000</u>	<u>110,331,000</u>	<u>251,200,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>110,219,000</u>	<u>110,331,000</u>	<u>251,200,000</u>
B03053	Fees for registration of real estates agencies	588,000	700,000	1,200,000
B03080	Tobacco Development Cess	109,631,000	109,631,000	250,000,000
TOTAL		230,716,000	230,189,000	458,580,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW5095 ETO Excise & Taxation Department Swat				
B01	TOTAL DIRECT TAXES	<u>57,105,000</u>	<u>50,586,000</u>	<u>75,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>57,105,000</u>	<u>50,586,000</u>	<u>75,000,000</u>
B01601	Ordinary collection	57,105,000	50,586,000	75,000,000
B02	TOTAL INDIRECT TAXES	<u>166,540,000</u>	<u>168,300,000</u>	<u>249,680,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>2,000,000</u>	<u>4,300,000</u>	<u>4,680,000</u>
B02612	License Fee for denatured spirits	320,000	320,000	400,000
B02613	Permit Fee for denatured spirits	160,000	500,000	500,000
B02621	Duty on Alcohol and Spirits for Med. Purposes	240,000	1,400,000	1,300,000
B02623	Collection of payments for services rendered	1,200,000	2,000,000	2,400,000
B02625	Fines confiscation and miscellaneous	80,000	80,000	80,000
B028	TOTAL MOTOR VEHICLES	<u>164,540,000</u>	<u>164,000,000</u>	<u>245,000,000</u>
B02801	Fee for registrations	83,900,000	83,000,000	150,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	80,640,000	81,000,000	95,000,000
B03	TOTAL INDIRECT TAXES	<u>588,000</u>	<u>700,000</u>	<u>1,200,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>588,000</u>	<u>700,000</u>	<u>1,200,000</u>
B03053	Fees for registration of real estates agencies	588,000	700,000	1,200,000
TOTAL		224,233,000	219,586,000	325,880,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TG7002 Excise and Taxation Officer Tor Ghar				
B01	TOTAL DIRECT TAXES	<u>2,526,000</u>	<u>2,238,000</u>	<u>5,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>2,526,000</u>	<u>2,238,000</u>	<u>5,000,000</u>
B01601	Ordinary collection	2,526,000	2,238,000	5,000,000
B02	TOTAL INDIRECT TAXES	<u>678,000</u>	<u>1,182,000</u>	<u>3,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>678,000</u>	<u>1,182,000</u>	<u>3,000,000</u>
B02801	Fee for registrations	182,000	182,000	2,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	496,000	1,000,000	1,000,000
TOTAL		3,204,000	3,420,000	8,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK5055 ETO Excise & Taxation Department Tank				
B01	TOTAL DIRECT TAXES	<u>28,474,000</u>	<u>25,022,000</u>	<u>38,000,000</u>
B013	TOTAL PROPERTY TAX	<u>7,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
B01301	Ordinary Collection	7,000,000	6,000,000	10,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>21,474,000</u>	<u>19,022,000</u>	<u>28,000,000</u>
B01601	Ordinary collection	21,474,000	19,022,000	28,000,000
B02	TOTAL INDIRECT TAXES	<u>6,002,000</u>	<u>6,198,000</u>	<u>13,300,000</u>
B028	TOTAL MOTOR VEHICLES	<u>6,002,000</u>	<u>6,198,000</u>	<u>13,300,000</u>
B02801	Fee for registrations	3,698,000	3,698,000	10,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act	2,304,000	2,500,000	3,300,000
TOTAL		34,476,000	31,220,000	51,300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4049	Provincial Excise Secretariat				
B01	TOTAL DIRECT TAXES		<u>69,736,000</u>	<u>61,774,000</u>	<u>77,411,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>69,736,000</u>	<u>61,774,000</u>	<u>77,411,000</u>
B01601	Ordinary collection		69,736,000	61,774,000	77,411,000
B02	TOTAL INDIRECT TAXES		<u>6,002,000</u>	<u>8,900,000</u>	<u>10,300,000</u>
B028	TOTAL MOTOR VEHICLES		<u>6,002,000</u>	<u>8,900,000</u>	<u>10,300,000</u>
B02801	Fee for registrations		3,698,000	6,400,000	7,000,000
B02803	Receipt under Provincial M. Vehicle Taxation Act		2,304,000	2,500,000	3,300,000
B03	TOTAL INDIRECT TAXES		<u>518,518,000</u>	<u>518,518,000</u>	<u>805,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>518,518,000</u>	<u>518,518,000</u>	<u>805,000,000</u>
B03080	Tobacco Development Cess		518,518,000	518,518,000	805,000,000
TOTAL			594,256,000	589,192,000	892,711,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR8116 Excise & Taxation Officer-VII Peshawar				
B02 TOTAL INDIRECT TAXES		<u>4,000,000</u>	<u>6,780,000</u>	<u>7,130,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>4,000,000</u>	<u>6,780,000</u>	<u>7,130,000</u>
B02612 License Fee for denatured spirits		640,000	640,000	670,000
B02613 Permit Fee for denatured spirits		320,000	980,000	1,000,000
B02621 Duty on Alcohol and Spirits for Med. Purposes		480,000	800,000	1,500,000
B02623 Collection of payments for services rendered		2,400,000	4,200,000	3,800,000
B02625 Fines confiscation and miscellaneous		160,000	160,000	160,000
TOTAL		4,000,000	6,780,000	7,130,000

HOME DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		2,509,000,000	2,510,000,000	2,980,000,000
TOTAL		2,509,000,000	2,510,000,000	2,980,000,000

HOME DEPARTMENT
FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
036101	SECRETARIAT		2,509,000,000	2,510,000,000	2,980,000,000
TOTAL			2,509,000,000	2,510,000,000	2,980,000,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD4344	Provincial Arms License Fee (Home Department) Abbottabad		46,004,872	46,004,872	54,635,386
BD4166	Provincial Arms License Fee (Home Department) Buner		40,593,460	40,593,460	48,208,793
BJ4002	Provincial Arms License Fee (Home Department) District Bajawar		29,767,488	29,767,488	35,351,869
BM4139	Provincial Arms License Fee (Home Department) Battagram		32,163,116	32,163,116	38,196,917
BU4434	Provincial Arms License Fee (Home Department) Bannu		110,952,834	110,952,834	131,767,586
CA4248	Provincial Arms License Fee (Home Department) Charsadda		81,185,346	81,185,346	96,415,717
CL4266	Provincial Arms License Fee (Home Department) Chitral		29,767,488	29,767,488	35,351,869
DA4269	Provincial Arms License Fee (Home Department) Dir Lower		51,417,858	51,417,858	61,063,848
DI4369	Provincial Arms License Fee (Home Department) D I Khan		100,440,088	100,440,088	119,282,649
DP4180	Provincial Arms License Fee (Home Department) Dir Upper		37,886,180	37,886,180	44,993,627
HG4145	Provincial Arms License Fee (Home Department) Hangu		40,591,886	40,591,886	48,206,924
HR4310	Provincial Arms License Fee (Home Department) Haripur		102,834,142	102,834,142	122,125,827
KD4095	Provincial Arms License Fee (Home Department) Kohistan		29,767,488	29,767,488	35,351,869
KH4002	Provincial Arms License Fee (Home Department) District Khyber		35,180,474	35,180,474	41,780,331
KK4229	Provincial Arms License Fee (Home Department) Karak		48,710,578	48,710,578	57,848,682

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
KM4004	Provincial Arms License Fee (Home Department) District Kurram		35,180,474	35,180,474	41,780,331
KT4406	Provincial Arms License Fee (Home Department) Kohat		67,653,668	67,653,668	80,345,496
LK4192	Provincial Arms License Fee (Home Department) Lakki		59,534,976	59,534,976	70,703,737
MA4324	Provincial Arms License Fee (Home Department) Mansehra		113,660,114	113,660,114	134,982,751
MD4252	Provincial Arms License Fee (Home Department) Malakand		37,886,180	37,886,180	44,993,627
MG4006	Provincial Arms License Fee (Home Department) District Mahmand		29,767,488	29,767,488	35,351,869
MR4711	Provincial Arms License Fee (Home Department) Mardan		116,365,820	116,365,820	138,196,048
MW4004	Provincial Arms License Fee (Home Department) District North Waziristan		34,812,158	34,812,158	41,342,919
NR4258	Provincial Arms License Fee (Home Department) Nowshera		51,417,858	51,417,858	61,063,848
OI4002	Provincial Arms License Fee (Home Department) District Orakzai		37,886,180	37,886,180	44,993,627
PR5540	Provincial Arms License Fee (Home Department) Peshawar		817,127,994	817,127,994	970,421,205
SH4166	Provincial Arms License Fee (Home Department) Shangla		40,593,460	40,593,460	48,208,793
SU4287	Provincial Arms License Fee (Home Department) Swabi		81,185,346	81,185,346	96,415,717
SW4483	Provincial Arms License Fee (Home Department) Swat		64,947,962	64,947,962	77,132,200
TG4012	Provincial Arms License Fee (Home Department) Tor Ghar		24,356,076	24,356,076	28,925,276

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
TK4139	Provincial Arms License Fee (Home Department) Tank		37,886,180	37,886,180	44,993,628
TW4003	Provincial Arms License Fee (Home Department) South Waziristan Agency		32,474,768	32,474,768	38,567,034
PR4601	Directorate of Prosecution (Provincial)		9,000,000	10,000,000	11,000,000
TOTAL			2,509,000,000	2,510,000,000	2,980,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,509,000,000</u>	<u>2,510,000,000</u>	<u>2,980,000,000</u>
C038	OTHERS		<u>2,509,000,000</u>	<u>2,510,000,000</u>	<u>2,980,000,000</u>
C03835	Arms License Fees		2,500,000,000	2,500,000,000	2,969,000,000
C03857	Registration Fee for Private Security		700,000	1,000,000	1,000,000
C03867	Fee for renewal of licences of Private		8,300,000	9,000,000	10,000,000
NET TOTAL			2,509,000,000	2,510,000,000	2,980,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD4344 Provincial Arms License Fee (Home Department) Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>46,004,872</u>	<u>46,004,872</u>	<u>54,635,386</u>
C038 TOTAL OTHERS		<u>46,004,872</u>	<u>46,004,872</u>	<u>54,635,386</u>
C03835 Arms License Fees		46,004,872	46,004,872	54,635,386
TOTAL		46,004,872	46,004,872	54,635,386

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD4166 Provincial Arms License Fee (Home Department) Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>40,593,460</u>	<u>40,593,460</u>	<u>48,208,793</u>
C038 TOTAL OTHERS		<u>40,593,460</u>	<u>40,593,460</u>	<u>48,208,793</u>
C03835 Arms License Fees		40,593,460	40,593,460	48,208,793
TOTAL		40,593,460	40,593,460	48,208,793

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BJ4002 Provincial Arms License Fee (Home Department) District Bajawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>29,767,488</u>	<u>29,767,488</u>	<u>35,351,869</u>
C038 TOTAL OTHERS		<u>29,767,488</u>	<u>29,767,488</u>	<u>35,351,869</u>
C03835 Arms License Fees		29,767,488	29,767,488	35,351,869
TOTAL		29,767,488	29,767,488	35,351,869

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BM4139 Provincial Arms License Fee (Home Department) Battagram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>32,163,116</u>	<u>32,163,116</u>	<u>38,196,917</u>
C038 TOTAL OTHERS		<u>32,163,116</u>	<u>32,163,116</u>	<u>38,196,917</u>
C03835 Arms License Fees		32,163,116	32,163,116	38,196,917
TOTAL		32,163,116	32,163,116	38,196,917

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
BU4434 Provincial Arms License Fee (Home Department) Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>110,952,834</u>	<u>110,952,834</u>	<u>131,767,586</u>
C038 TOTAL OTHERS		<u>110,952,834</u>	<u>110,952,834</u>	<u>131,767,586</u>
C03835 Arms License Fees		110,952,834	110,952,834	131,767,586
TOTAL		110,952,834	110,952,834	131,767,586

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA4248 Provincial Arms License Fee (Home Department) Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>81,185,346</u>	<u>81,185,346</u>	<u>96,415,717</u>
C038 TOTAL OTHERS		<u>81,185,346</u>	<u>81,185,346</u>	<u>96,415,717</u>
C03835 Arms License Fees		81,185,346	81,185,346	96,415,717
TOTAL		81,185,346	81,185,346	96,415,717

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL4266 Provincial Arms License Fee (Home Department) Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>29,767,488</u>	<u>29,767,488</u>	<u>35,351,869</u>
C038 TOTAL OTHERS		<u>29,767,488</u>	<u>29,767,488</u>	<u>35,351,869</u>
C03835 Arms License Fees		29,767,488	29,767,488	35,351,869
TOTAL		29,767,488	29,767,488	35,351,869

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA4269 Provincial Arms License Fee (Home Department) Dir Lower				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>51,417,858</u>	<u>51,417,858</u>	<u>61,063,848</u>
C038 TOTAL OTHERS		<u>51,417,858</u>	<u>51,417,858</u>	<u>61,063,848</u>
C03835 Arms License Fees		51,417,858	51,417,858	61,063,848
TOTAL		51,417,858	51,417,858	61,063,848

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI4369 Provincial Arms License Fee (Home Department) D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>100,440,088</u>	<u>100,440,088</u>	<u>119,282,649</u>
C038 TOTAL OTHERS		<u>100,440,088</u>	<u>100,440,088</u>	<u>119,282,649</u>
C03835 Arms License Fees		100,440,088	100,440,088	119,282,649
TOTAL		100,440,088	100,440,088	119,282,649

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP4180 Provincial Arms License Fee (Home Department) Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,886,180</u>	<u>37,886,180</u>	<u>44,993,627</u>
C038 TOTAL OTHERS		<u>37,886,180</u>	<u>37,886,180</u>	<u>44,993,627</u>
C03835 Arms License Fees		37,886,180	37,886,180	44,993,627
TOTAL		37,886,180	37,886,180	44,993,627

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
HG4145 Provincial Arms License Fee (Home Department) Hangu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>40,591,886</u>	<u>40,591,886</u>	<u>48,206,924</u>
C038 TOTAL OTHERS		<u>40,591,886</u>	<u>40,591,886</u>	<u>48,206,924</u>
C03835 Arms License Fees		40,591,886	40,591,886	48,206,924
TOTAL		40,591,886	40,591,886	48,206,924

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR4310 Provincial Arms License Fee (Home Department) Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>102,834,142</u>	<u>102,834,142</u>	<u>122,125,827</u>
C038 TOTAL OTHERS		<u>102,834,142</u>	<u>102,834,142</u>	<u>122,125,827</u>
C03835 Arms License Fees		102,834,142	102,834,142	122,125,827
TOTAL		102,834,142	102,834,142	122,125,827

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KD4095 Provincial Arms License Fee (Home Department) Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>29,767,488</u>	<u>29,767,488</u>	<u>35,351,869</u>
C038 TOTAL OTHERS		<u>29,767,488</u>	<u>29,767,488</u>	<u>35,351,869</u>
C03835 Arms License Fees		29,767,488	29,767,488	35,351,869
TOTAL		29,767,488	29,767,488	35,351,869

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KH4002 Provincial Arms License Fee (Home Department) District Khyber				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>35,180,474</u>	<u>35,180,474</u>	<u>41,780,331</u>
C038 TOTAL OTHERS		<u>35,180,474</u>	<u>35,180,474</u>	<u>41,780,331</u>
C03835 Arms License Fees		35,180,474	35,180,474	41,780,331
TOTAL		35,180,474	35,180,474	41,780,331

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
KK4229 Provincial Arms License Fee (Home Department) Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>48,710,578</u>	<u>48,710,578</u>	<u>57,848,682</u>
C038 TOTAL OTHERS		<u>48,710,578</u>	<u>48,710,578</u>	<u>57,848,682</u>
C03835 Arms License Fees		48,710,578	48,710,578	57,848,682
TOTAL		48,710,578	48,710,578	57,848,682

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
KM4004 Provincial Arms License Fee (Home Department) District Kurram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>35,180,474</u>	<u>35,180,474</u>	<u>41,780,331</u>
C038 TOTAL OTHERS		<u>35,180,474</u>	<u>35,180,474</u>	<u>41,780,331</u>
C03835 Arms License Fees		35,180,474	35,180,474	41,780,331
TOTAL		35,180,474	35,180,474	41,780,331

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT4406 Provincial Arms License Fee (Home Department) Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>67,653,668</u>	<u>67,653,668</u>	<u>80,345,496</u>
C038 TOTAL OTHERS		<u>67,653,668</u>	<u>67,653,668</u>	<u>80,345,496</u>
C03835 Arms License Fees		67,653,668	67,653,668	80,345,496
TOTAL		67,653,668	67,653,668	80,345,496

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK4192 Provincial Arms License Fee (Home Department) Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>59,534,976</u>	<u>59,534,976</u>	<u>70,703,737</u>
C038 TOTAL OTHERS		<u>59,534,976</u>	<u>59,534,976</u>	<u>70,703,737</u>
C03835 Arms License Fees		59,534,976	59,534,976	70,703,737
TOTAL		59,534,976	59,534,976	70,703,737

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA4324 Provincial Arms License Fee (Home Department) Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>113,660,114</u>	<u>113,660,114</u>	<u>134,982,751</u>
C038 TOTAL OTHERS		<u>113,660,114</u>	<u>113,660,114</u>	<u>134,982,751</u>
C03835 Arms License Fees		113,660,114	113,660,114	134,982,751
TOTAL		113,660,114	113,660,114	134,982,751

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD4252 Provincial Arms License Fee (Home Department) Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,886,180</u>	<u>37,886,180</u>	<u>44,993,627</u>
C038 TOTAL OTHERS		<u>37,886,180</u>	<u>37,886,180</u>	<u>44,993,627</u>
C03835 Arms License Fees		37,886,180	37,886,180	44,993,627
TOTAL		37,886,180	37,886,180	44,993,627

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MG4006 Provincial Arms License Fee (Home Department) District Mahmand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>29,767,488</u>	<u>29,767,488</u>	<u>35,351,869</u>
C038 TOTAL OTHERS		<u>29,767,488</u>	<u>29,767,488</u>	<u>35,351,869</u>
C03835 Arms License Fees		29,767,488	29,767,488	35,351,869
TOTAL		29,767,488	29,767,488	35,351,869

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR4711 Provincial Arms License Fee (Home Department) Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>116,365,820</u>	<u>116,365,820</u>	<u>138,196,048</u>
C038 TOTAL OTHERS		<u>116,365,820</u>	<u>116,365,820</u>	<u>138,196,048</u>
C03835 Arms License Fees		116,365,820	116,365,820	138,196,048
TOTAL		116,365,820	116,365,820	138,196,048

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MW4004 Provincial Arms License Fee (Home Department) District North Waziristan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>34,812,158</u>	<u>34,812,158</u>	<u>41,342,919</u>
C038 TOTAL OTHERS		<u>34,812,158</u>	<u>34,812,158</u>	<u>41,342,919</u>
C03835 Arms License Fees		34,812,158	34,812,158	41,342,919
TOTAL		34,812,158	34,812,158	41,342,919

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR4258 Provincial Arms License Fee (Home Department) Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>51,417,858</u>	<u>51,417,858</u>	<u>61,063,848</u>
C038 TOTAL OTHERS		<u>51,417,858</u>	<u>51,417,858</u>	<u>61,063,848</u>
C03835 Arms License Fees		51,417,858	51,417,858	61,063,848
TOTAL		51,417,858	51,417,858	61,063,848

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
OI4002 Provincial Arms License Fee (Home Department) District Orakzai				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,886,180</u>	<u>37,886,180</u>	<u>44,993,627</u>
C038 TOTAL OTHERS		<u>37,886,180</u>	<u>37,886,180</u>	<u>44,993,627</u>
C03835 Arms License Fees		37,886,180	37,886,180	44,993,627
TOTAL		37,886,180	37,886,180	44,993,627

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
PR5540 Provincial Arms License Fee (Home Department) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>817,127,994</u>	<u>817,127,994</u>	<u>970,421,205</u>
C038 TOTAL OTHERS		<u>817,127,994</u>	<u>817,127,994</u>	<u>970,421,205</u>
C03835 Arms License Fees		817,127,994	817,127,994	970,421,205
TOTAL		817,127,994	817,127,994	970,421,205

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH4166 Provincial Arms License Fee (Home Department) Shangla				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>40,593,460</u>	<u>40,593,460</u>	<u>48,208,793</u>
C038 TOTAL OTHERS		<u>40,593,460</u>	<u>40,593,460</u>	<u>48,208,793</u>
C03835 Arms License Fees		40,593,460	40,593,460	48,208,793
TOTAL		40,593,460	40,593,460	48,208,793

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU4287 Provincial Arms License Fee (Home Department) Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>81,185,346</u>	<u>81,185,346</u>	<u>96,415,717</u>
C038 TOTAL OTHERS		<u>81,185,346</u>	<u>81,185,346</u>	<u>96,415,717</u>
C03835 Arms License Fees		81,185,346	81,185,346	96,415,717
TOTAL		81,185,346	81,185,346	96,415,717

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4483 Provincial Arms License Fee (Home Department) Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>64,947,962</u>	<u>64,947,962</u>	<u>77,132,200</u>
C038 TOTAL OTHERS		<u>64,947,962</u>	<u>64,947,962</u>	<u>77,132,200</u>
C03835 Arms License Fees		64,947,962	64,947,962	77,132,200
TOTAL		64,947,962	64,947,962	77,132,200

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TG4012 Provincial Arms License Fee (Home Department) Tor Ghar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>24,356,076</u>	<u>24,356,076</u>	<u>28,925,276</u>
C038 TOTAL OTHERS		<u>24,356,076</u>	<u>24,356,076</u>	<u>28,925,276</u>
C03835 Arms License Fees		24,356,076	24,356,076	28,925,276
TOTAL		24,356,076	24,356,076	28,925,276

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK4139 Provincial Arms License Fee (Home Department) Tank				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,886,180</u>	<u>37,886,180</u>	<u>44,993,628</u>
C038 TOTAL OTHERS		<u>37,886,180</u>	<u>37,886,180</u>	<u>44,993,628</u>
C03835 Arms License Fees		37,886,180	37,886,180	44,993,628
TOTAL		37,886,180	37,886,180	44,993,628

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TW4003 Provincial Arms License Fee (Home Department) South Waziristan Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>32,474,768</u>	<u>32,474,768</u>	<u>38,567,034</u>
C038 TOTAL OTHERS		<u>32,474,768</u>	<u>32,474,768</u>	<u>38,567,034</u>
C03835 Arms License Fees		32,474,768	32,474,768	38,567,034
TOTAL		32,474,768	32,474,768	38,567,034

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4601 Directorate of Prosecution (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>9,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C038 TOTAL OTHERS		<u>9,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C03857 Registration Fee for Private Security Companies		700,000	1,000,000	1,000,000
C03867 Fee for renewal of licences of Private Security Co		8,300,000	9,000,000	10,000,000
TOTAL		9,000,000	10,000,000	11,000,000

JAILS & CONVICTS SETTLEMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		10,000,000	12,000,000	20,000,000
TOTAL		10,000,000	12,000,000	20,000,000

JAILS & CONVICTS SETTLEMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
034101	JAILS AND CONVICT SETTLEMENT		10,000,000	12,000,000	20,000,000
TOTAL			10,000,000	12,000,000	20,000,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD4242	District Jail Abbottabad		36,916	44,688	75,775
BD4108	District Jail Buner		117,460	142,188	241,102
BM4009	Sub Jail Battagram		72,154	87,344	148,106
BU4021	Central Jail Bannu		2,882,804	3,489,710	5,917,335
CA4018	Sub Jails Charsadda		72,154	87,344	148,106
CL4005	District Jails Chitral		187,936	227,501	385,763
DA4022	District Jail Lower Dir		93,968	113,751	192,882
DI4057	Central Jail D I Khan		1,209,838	1,464,541	2,483,352
DP4018	Sub Jail Dir Upper		130,884	158,439	268,657
HR4011	Central Jail Haripur		734,284	783,607	980,899
KD4014	Sub Jail Kohistan		36,916	44,688	75,775
KK4007	Central Prison Karak		187,936	227,501	385,763
KT4048	District Jail Kohat		187,936	227,501	385,763
LK4004	District Jail Lakki		187,936	227,501	385,763
MA4029	District Jail Mansehra		139,274	168,595	285,878
MD4166	Sub Jail Malakand		48,662	58,907	99,885
MR4037	Central Prison, Mardan		186,258	225,470	382,319
NR4018	Sub Jail Nowshera		1,876,004	2,270,952	3,850,745
PR4104	Central Jails Peshawar		1,137,684	1,377,196	2,335,246
SU4016	Sub Jail Swabi		72,154	87,344	148,106
SW4049	District Jail Swat		105,714	127,970	216,992
TK4003	Sub Jail Tank		68,798	83,284	141,216
HG4191	District Jail Hangu		211,428	255,939	433,984

JAILS & CONVICTS SETTLEMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
SH4231	Sub Jail Besham		14,902	18,039	30,588
TOTAL			10,000,000	12,000,000	20,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>10,000,000</u>	<u>12,000,000</u>	<u>20,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>10,000,000</u>	<u>12,000,000</u>	<u>20,000,000</u>
C02656	Sale proceeds of articles manufactured in jail			500,000	500,000
C02659	Recoveries of overpayments		10,000,000	11,500,000	19,500,000
NET TOTAL			10,000,000	12,000,000	20,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD4242 District Jail Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,916</u>	<u>44,688</u>	<u>75,775</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>36,916</u>	<u>44,688</u>	<u>75,775</u>
C02659 Recoveries of overpayments		36,916	44,688	75,775
TOTAL		36,916	44,688	75,775

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD4108 District Jail Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>117,460</u>	<u>142,188</u>	<u>241,102</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>117,460</u>	<u>142,188</u>	<u>241,102</u>
C02659 Recoveries of overpayments		117,460	142,188	241,102
TOTAL		117,460	142,188	241,102

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BM4009 Sub Jail Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>72,154</u>	<u>87,344</u>	<u>148,106</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>72,154</u>	<u>87,344</u>	<u>148,106</u>
C02659 Recoveries of overpayments		72,154	87,344	148,106
TOTAL		72,154	87,344	148,106

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU4021 Central Jail Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,882,804</u>	<u>3,489,710</u>	<u>5,917,335</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>2,882,804</u>	<u>3,489,710</u>	<u>5,917,335</u>
C02659 Recoveries of overpayments		2,882,804	3,489,710	5,917,335
TOTAL		2,882,804	3,489,710	5,917,335

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA4018 Sub Jails Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>72,154</u>	<u>87,344</u>	<u>148,106</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>72,154</u>	<u>87,344</u>	<u>148,106</u>
C02659 Recoveries of overpayments		72,154	87,344	148,106
TOTAL		72,154	87,344	148,106

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL4005 District Jails Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>187,936</u>	<u>227,501</u>	<u>385,763</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>187,936</u>	<u>227,501</u>	<u>385,763</u>
C02659 Recoveries of overpayments		187,936	227,501	385,763
TOTAL		187,936	227,501	385,763

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA4022 District Jail Lowar Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>93,968</u>	<u>113,751</u>	<u>192,882</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>93,968</u>	<u>113,751</u>	<u>192,882</u>
C02659 Recoveries of overpayments		93,968	113,751	192,882
TOTAL		93,968	113,751	192,882

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI4057 Central Jail D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,209,838</u>	<u>1,464,541</u>	<u>2,483,352</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,209,838</u>	<u>1,464,541</u>	<u>2,483,352</u>
C02659 Recoveries of overpayments		1,209,838	1,464,541	2,483,352
TOTAL		1,209,838	1,464,541	2,483,352

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP4018 Sub Jail Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>130,884</u>	<u>158,439</u>	<u>268,657</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>130,884</u>	<u>158,439</u>	<u>268,657</u>
C02659 Recoveries of overpayments		130,884	158,439	268,657
TOTAL		130,884	158,439	268,657

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR4011 Central Jail Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>734,284</u>	<u>783,607</u>	<u>980,899</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>734,284</u>	<u>783,607</u>	<u>980,899</u>
C02656 Sale proceeds of articles manufactured in jail			500,000	500,000
C02659 Recoveries of overpayments		734,284	283,607	480,899
TOTAL		734,284	783,607	980,899

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
KD4014 Sub Jail Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,916</u>	<u>44,688</u>	<u>75,775</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>36,916</u>	<u>44,688</u>	<u>75,775</u>
C02659 Recoveries of overpayments		36,916	44,688	75,775
TOTAL		36,916	44,688	75,775

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK4007 Central Prison Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>187,936</u>	<u>227,501</u>	<u>385,763</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>187,936</u>	<u>227,501</u>	<u>385,763</u>
C02659 Recoveries of overpayments		187,936	227,501	385,763
TOTAL		187,936	227,501	385,763

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT4048 District Jail Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>187,936</u>	<u>227,501</u>	<u>385,763</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>187,936</u>	<u>227,501</u>	<u>385,763</u>
C02659 Recoveries of overpayments		187,936	227,501	385,763
TOTAL		187,936	227,501	385,763

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK4004 District Jail Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>187,936</u>	<u>227,501</u>	<u>385,763</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>187,936</u>	<u>227,501</u>	<u>385,763</u>
C02659 Recoveries of overpayments		187,936	227,501	385,763
TOTAL		187,936	227,501	385,763

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MA4029 District Jail Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>139,274</u>	<u>168,595</u>	<u>285,878</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>139,274</u>	<u>168,595</u>	<u>285,878</u>
C02659 Recoveries of overpayments		139,274	168,595	285,878
TOTAL		139,274	168,595	285,878

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MD4166 Sub Jail Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>48,662</u>	<u>58,907</u>	<u>99,885</u>
C026	TOTAL LAW & ORDERS RECEIPTS	<u>48,662</u>	<u>58,907</u>	<u>99,885</u>
C02659	Recoveries of overpayments	48,662	58,907	99,885
TOTAL		48,662	58,907	99,885

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR4037 Central Prison, Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>186,258</u>	<u>225,470</u>	<u>382,319</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>186,258</u>	<u>225,470</u>	<u>382,319</u>
C02659 Recoveries of overpayments		186,258	225,470	382,319
TOTAL		186,258	225,470	382,319

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR4018 Sub Jail Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,876,004</u>	<u>2,270,952</u>	<u>3,850,745</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,876,004</u>	<u>2,270,952</u>	<u>3,850,745</u>
C02659 Recoveries of overpayments		1,876,004	2,270,952	3,850,745
TOTAL		1,876,004	2,270,952	3,850,745

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4104 Central Jails Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,137,684</u>	<u>1,377,196</u>	<u>2,335,246</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,137,684</u>	<u>1,377,196</u>	<u>2,335,246</u>
C02659 Recoveries of overpayments		1,137,684	1,377,196	2,335,246
TOTAL		1,137,684	1,377,196	2,335,246

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU4016 Sub Jail Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>72,154</u>	<u>87,344</u>	<u>148,106</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>72,154</u>	<u>87,344</u>	<u>148,106</u>
C02659 Recoveries of overpayments		72,154	87,344	148,106
TOTAL		72,154	87,344	148,106

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4049 District Jail Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>105,714</u>	<u>127,970</u>	<u>216,992</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>105,714</u>	<u>127,970</u>	<u>216,992</u>
C02659 Recoveries of overpayments		105,714	127,970	216,992
TOTAL		105,714	127,970	216,992

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK4003 Sub Jail Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>68,798</u>	<u>83,284</u>	<u>141,216</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>68,798</u>	<u>83,284</u>	<u>141,216</u>
C02659 Recoveries of overpayments		68,798	83,284	141,216
TOTAL		68,798	83,284	141,216

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HG4191 District Jail Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>211,428</u>	<u>255,939</u>	<u>433,984</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>211,428</u>	<u>255,939</u>	<u>433,984</u>
C02659 Recoveries of overpayments		211,428	255,939	433,984
TOTAL		211,428	255,939	433,984

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH4231 Sub Jail Besham				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,902</u>	<u>18,039</u>	<u>30,588</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>14,902</u>	<u>18,039</u>	<u>30,588</u>
C02659 Recoveries of overpayments		14,902	18,039	30,588
TOTAL		14,902	18,039	30,588

POLICE

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		3,267,000,000	3,470,000,000	4,200,000,000
TOTAL		3,267,000,000	3,470,000,000	4,200,000,000

POLICE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
032102	PROVINCIAL POLICE		3,267,000,000	3,470,000,000	4,200,000,000
TOTAL			3,267,000,000	3,470,000,000	4,200,000,000

POLICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4088	Direction		3,267,000,000	3,470,000,000	4,200,000,000
TOTAL			3,267,000,000	3,470,000,000	4,200,000,000

POLICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>3,267,000,000</u>	<u>3,470,000,000</u>	<u>4,200,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>3,267,000,000</u>	<u>3,470,000,000</u>	<u>4,200,000,000</u>
C02634	Police supplied to public departments Pvt.Co		700,000,000	550,000,000	700,000,000
C02636	Fees fines and forfeitures		25,000,000	100,000,000	120,000,000
C02637	Motor driving License		500,000,000	750,000,000	950,000,000
C02638	Traffic fines		1,800,000,000	1,800,000,000	2,100,000,000
C02640	Recoveries of overpayments		222,000,000	250,000,000	300,000,000
C02642	Others		20,000,000	20,000,000	30,000,000
NET TOTAL			3,267,000,000	3,470,000,000	4,200,000,000

POLICE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4088 Direction				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,267,000,000</u>	<u>3,470,000,000</u>	<u>4,200,000,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>3,267,000,000</u>	<u>3,470,000,000</u>	<u>4,200,000,000</u>
C02634 Police supplied to public departments Pvt.Co		700,000,000	550,000,000	700,000,000
C02636 Fees fines and forfeitures		25,000,000	100,000,000	120,000,000
C02637 Motor driving License		500,000,000	750,000,000	950,000,000
C02638 Traffic fines		1,800,000,000	1,800,000,000	2,100,000,000
C02640 Recoveries of overpayments		222,000,000	250,000,000	300,000,000
C02642 Others		20,000,000	20,000,000	30,000,000
TOTAL		3,267,000,000	3,470,000,000	4,200,000,000

ADMINISTRATION OF JUSTICE

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		451,000,000	452,000,000	600,000,000
TOTAL		451,000,000	452,000,000	600,000,000

ADMINISTRATION OF JUSTICE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
036101	SECRETARIAT		451,000,000	452,000,000	600,000,000
TOTAL			451,000,000	452,000,000	600,000,000

ADMINISTRATION OF JUSTICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4003	Law Department		451,000,000	452,000,000	600,000,000
TOTAL			451,000,000	452,000,000	600,000,000

ADMINISTRATION OF JUSTICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>451,000,000</u>	<u>452,000,000</u>	<u>600,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>451,000,000</u>	<u>452,000,000</u>	<u>600,000,000</u>
C02601	Sale proceeds of unclaimed and escheated		500,000	1,250,000	1,500,000
C02604	General fees fines and forfeitures		350,000,000	350,000,000	478,500,000
C02610	Recoveries of overpayments		10,000,000	14,750,000	20,000,000
C02613	Others		90,500,000	86,000,000	100,000,000
NET TOTAL			451,000,000	452,000,000	600,000,000

ADMINISTRATION OF JUSTICE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4003 Law Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>451,000,000</u>	<u>452,000,000</u>	<u>600,000,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>451,000,000</u>	<u>452,000,000</u>	<u>600,000,000</u>
C02601 Sale proceeds of unclaimed and escheated property		500,000	1,250,000	1,500,000
C02604 General fees fines and forfeitures		350,000,000	350,000,000	478,500,000
C02610 Recoveries of overpayments		10,000,000	14,750,000	20,000,000
C02613 Others		90,500,000	86,000,000	100,000,000
TOTAL		451,000,000	452,000,000	600,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		1,500,000,000	1,500,000,000	1,500,000,000
TOTAL		1,500,000,000	1,500,000,000	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 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CURRICULUM		1,500,000,000	1,500,000,000	1,500,000,000
TOTAL			1,500,000,000	1,500,000,000	1,500,000,000

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4133	Director Higher Education (Colleges)		1,500,000,000	1,500,000,000	1,500,000,000
TOTAL			1,500,000,000	1,500,000,000	1,500,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
C028	SOCIAL SERVICES		<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
C02801	Fees Govt. University Art Colleges		484,317,343	484,317,341	484,317,341
C02808	Receipt of Technical and Commercial Institutes		55,350,554	55,350,554	55,350,554
C02813	Education-General Admission fee		276,752,768	276,752,768	276,752,768
C02814	Education-General Recoveries of		539,667,897	539,667,897	539,667,897
C02818	Others		138,376,387	138,376,384	138,376,384
C02823	Receipts from Archives		2,767,523	2,767,528	2,767,528
C02824	Receipts from Libraries		2,767,528	2,767,528	2,767,528
NET TOTAL			1,500,000,000	1,500,000,000	1,500,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4133 Director Higher Education (Colleges)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
C02801 Fees Govt. University Art Colleges		<u>484,317,343</u>	<u>484,317,341</u>	<u>484,317,341</u>
01 Tution Fee		484,317,343	484,317,341	484,317,341
C02808 Receipt of Technical and Commercial Institutes		55,350,554	55,350,554	55,350,554
C02813 Education-General Admission fee		276,752,768	276,752,768	276,752,768
C02814 Education-General Recoveries of overpayments		539,667,897	539,667,897	539,667,897
C02818 Others		138,376,387	138,376,384	138,376,384
C02823 Receipts from Archives		2,767,523	2,767,528	2,767,528
C02824 Receipts from Libraries		2,767,528	2,767,528	2,767,528
TOTAL		1,500,000,000	1,500,000,000	1,500,000,000

HEALTH

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
TOR GHAR		6,665,357	6,665,357	6,711,246
TANK		10,910,786	10,910,786	10,951,786
SWAT		13,527,214	13,527,214	13,587,214
SWABI		7,764,643	7,764,643	7,792,199
SHANGLA		11,940,929	11,940,929	11,979,318
PROVINCIAL		883,000,000	883,000,000	1,181,500,000
PESHAWAR		11,524,857	11,524,857	11,810,912
NOWSHERA		13,790,214	13,790,214	13,864,825
MARDAN		13,802,214	13,802,214	13,877,492
MANSEHRA		12,903,214	12,903,214	12,928,547
MALAKAND		13,227,214	13,227,214	13,270,547
LAKKI		11,598,000	11,598,000	11,615,611
KOHISTAN		13,035,214	13,035,214	13,072,714
KOHAT		13,606,143	13,606,143	13,670,643
KARAK		10,727,643	10,727,643	10,776,421
HARIPUR		13,009,071	13,009,071	13,038,904
HANGU		11,697,357	11,697,357	11,726,357
DIR UPPER		14,102,214	14,102,214	14,198,992
DIR LOWER		14,001,643	14,001,643	14,063,143
D I KHAN		15,430,929	15,430,929	15,547,207
CHITRAL		13,157,214	13,157,214	13,201,492
CHARSADDA		13,160,214	13,160,214	13,204,658
BUNER		12,227,500	12,227,500	12,268,000
BATTAGRAM		13,163,429	13,163,429	13,207,707
BANNU		19,016,714	19,016,714	19,081,214
ABBOTTABAD		13,010,073	13,010,073	13,052,851
TOTAL		1,200,000,000	1,200,000,000	1,500,000,000

HEALTH

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
073101	GENERAL HOSPITAL SERVICES		138,919,643	138,919,643	184,760,323
073102	DISTRICT HEADQUARTER HOSPITALS		648,240,355	648,240,355	868,260,759
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		33,128,143	33,128,143	44,372,224
073301	MOTHER AND CHILD HEALTH		34,327,859	34,327,859	45,979,138
076101	ADMINISTRATION		312,384,000	312,384,000	313,627,556
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		20,000,000	20,000,000	30,000,000
096101	SECRETARIAT/POLICY/CURRICULUM		13,000,000	13,000,000	13,000,000
TOTAL			1,200,000,000	1,200,000,000	1,500,000,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		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		4,418,284	4,418,284	4,418,284
AD4444	MS District Head Quarter Hospital Abbottabad		36,139,571	36,139,571	48,405,767
AD7015	District Health Officer Abbottabad		13,010,073	13,010,073	13,052,851
BD4203	MS District Head Quarter Hospital, Buner		41,885,571	41,885,571	56,102,027
BD7013	District Health Officer Buner		12,227,500	12,227,500	12,268,000
BM4176	MS District Head Quarter Hospital Battagram		41,885,571	41,885,571	56,102,027
BM7014	District Health Officer Battagram		13,163,429	13,163,429	13,207,707
BU7015	District Health Officer Bannu		19,016,714	19,016,714	19,081,214
CA4296	District Head Quarter Hospital Charsadda		33,868,857	33,868,857	45,364,346

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
CA7015	District Health Officer Charsadda		13,160,214	13,160,214	13,204,658
CL4301	District Head Quarter Hospital Chitral		42,722,214	42,722,214	57,222,636
CL7017	District Health Officer Chitral		13,157,214	13,157,214	13,201,492
DA4328	MS District Head Quarter Hospital Dir Lower		37,934,286	37,934,286	50,809,629
DA7016	District Health Officer Dir Lower		14,001,643	14,001,643	14,063,143
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan				
DI7016	District Health Officer D I Khan		15,430,929	15,430,929	15,547,207
DP4217	MS District Head Quarter Hospital Dir Upper		36,139,571	36,139,571	48,405,767
DP7016	District Health Officer Dir Upper		14,102,214	14,102,214	14,198,992
HG4180	Farid Khan Shaheed DHQ Hospital Hangu		32,939,929	32,939,929	44,120,128
HG7014	District Health Officer Hangu		11,697,357	11,697,357	11,726,357
HR4350	MS District Head Quarter Hospital Haripur		36,517,214	36,517,214	48,911,586
HR7015	District Health Officer Haripur		13,009,071	13,009,071	13,038,904
KD7202	District Health Officer Kohistan		13,035,214	13,035,214	13,072,714
KK4264	MS District Head Quarter Hospital Karak		32,063,214	32,063,214	42,945,846
KK7014	District Health Officer Karak		10,727,643	10,727,643	10,776,421

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
KT4433	MS District Head Quarter Hospital Kohat		36,330,214	36,330,214	48,661,116
KT4434	MS (Women & Children) Hospital Kohat		34,327,859	34,327,859	45,979,138
KT7017	District Health Officer Kohat		13,606,143	13,606,143	13,670,643
LK4229	MS District Head Quarter Hospital LakkiMarwat		31,624,857	31,624,857	42,358,706
LK7124	District Health Officer Lakki Marwat		11,598,000	11,598,000	11,615,611
MA4362	MS District Head Quarter Hospital Mansehra		36,517,214	36,517,214	48,911,586
MA7016	District Health Officer Mansehra		12,903,214	12,903,214	12,928,547
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand		20,663,500	20,663,500	27,676,935
MD7015	District Health Officer Malakand		13,227,214	13,227,214	13,270,547
MR4394	Bacha Khan Medical College Mardan				
MR4740	MS District Head Quarter Hospital Mardan		36,517,214	36,517,214	48,911,586
MR7019	District Health Officer Mardan		13,802,214	13,802,214	13,877,492
NR4290	Nowshera Medical College Nowshera				
NR4306	District Headquarter Hospital Nowshera		35,200,929	35,200,929	47,148,538
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
NR7164	District Health Officer Nowshera		13,790,214	13,790,214	13,864,825

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		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.		29,743,929	29,743,929	39,839,368
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	2,436,222
PR7015	MS Sifat Ghayur Shaheed Hospital Peshawar		2,308,000	2,308,000	2,436,222
PR7021	District Health Officer Peshawar		6,908,857	6,908,857	6,938,468
SH4200	District Head Quarter Hospital Shangla		32,565,929	32,565,929	43,619,188
SH7013	District Health Officer Shangla		11,940,929	11,940,929	11,979,318
SU4326	Gajju Khan Medical College Swabi				
SU4339	MS District Head Quarter Hospital Swabi		33,882,214	33,882,214	45,382,236
SU7011	Bacha Khan Medical Complex Swabi				
SU7016	District Health Officer Swabi		7,764,643	7,764,643	7,792,199
SW4524	Nawaz Sharif Kidney Hospital Swat		33,128,143	33,128,143	44,372,224

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
SW7016	District Health Officer Swat		13,527,214	13,527,214	13,587,214
TG7004	District Health Officer Tor Ghar		6,665,357	6,665,357	6,711,246
TK4161	MS District Head Quarter Hospital Tank		33,505,786	33,505,786	44,878,044
TK7011	District Health Officer Tank		10,910,786	10,910,786	10,951,786
DI4083	Gomal Medical College DIKhan				
DI4184	Para Medical Institute D.I.Khan DIKhan		4,290,858	4,290,858	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)		36,139,571	47,756,643	63,965,809
PR4328	Services Hospital Peshawar (Category-C)		47,756,643	36,139,571	48,405,767
PR4624	Khyber Girls Medical College Peshawar				
SW4073	Saidu Medical College Swat		20,000,000	20,000,000	30,000,000
SW4328	Para Medical Institute Saidu Sharif Swat		4,290,858	4,290,858	4,290,858

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat				
MR4217	Mardan Medical Complex Mardan				
TOTAL			1,200,000,000	1,200,000,000	1,500,000,000

HEALTH

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,500,000,000</u>
C028	SOCIAL SERVICES		<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,500,000,000</u>
C02841	Health other receipts		290,000,000	290,000,000	290,000,000
C02845	Health - Hospital Receipts		27,000,000	27,000,000	28,500,000
C02851	Health - Medical Colleges		20,000,000	20,000,000	30,000,000
C02854	Health-Medical Schools		13,000,000	13,000,000	13,000,000
C02875	Health-Hospital Receipts		850,000,000	850,000,000	1,138,500,000
NET TOTAL			1,200,000,000	1,200,000,000	1,500,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	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		32,000,000-	35,000,000-	35,000,000-
22 Burns & Trauma Center Hayatabad Peshawar (MTI)		32,000,000	35,000,000	35,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	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	400,000,000
05 Receipts Retained by the Hospitals		380,000,000-	380,000,000-	400,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
BU4151 Women & Children Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
12 Women & children Hospital Bannu (MTI)		73,000,000	70,000,000	73,000,000
20 Receipts Retained		73,000,000-	70,000,000-	73,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
BU4350 Khalifa Gul Nawaz Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
13 Khalifa Gul Nawaz Hospital Bannu (MTI)		164,000,000	150,000,000	152,000,000
20 Receipts Retained		164,000,000-	150,000,000-	152,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
BU4111 District Headquarter Hospital Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
14 District Headquarter Hospital Bannu (MTD)		75,000,000	90,000,000	95,000,000
20 Receipts Retained		75,000,000-	90,000,000-	95,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
15 Mufti Mehmood Memorial Teaching Hospital DIKhan (MTI)		48,500,000	50,000,000	52,000,000
20 Receipts Retained		48,500,000-	50,000,000-	52,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,663,500</u>	<u>20,663,500</u>	<u>27,676,935</u>
C028 TOTAL SOCIAL SERVICES		<u>20,663,500</u>	<u>20,663,500</u>	<u>27,676,935</u>
C02875 Health-Hospital Receipts		20,663,500	20,663,500	27,676,935
TOTAL		20,663,500	20,663,500	27,676,935

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	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	70,000,000	75,000,000
20 Receipts Retained		65,000,000-	70,000,000-	75,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,743,929</u>	<u>29,743,929</u>	<u>39,839,368</u>
C028 TOTAL SOCIAL SERVICES		<u>29,743,929</u>	<u>29,743,929</u>	<u>39,839,368</u>
C02875 Health-Hospital Receipts		29,743,929	29,743,929	39,839,368
TOTAL		29,743,929	29,743,929	39,839,368

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	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>2,436,222</u>
C028	TOTAL SOCIAL SERVICES	<u>2,308,000</u>	<u>2,308,000</u>	<u>2,436,222</u>
C02845	Health - Hospital Receipts	2,308,000	2,308,000	2,436,222
TOTAL		2,308,000	2,308,000	2,436,222

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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>2,436,222</u>
C028 TOTAL SOCIAL SERVICES		<u>2,308,000</u>	<u>2,308,000</u>	<u>2,436,222</u>
C02845 Health - Hospital Receipts		2,308,000	2,308,000	2,436,222
TOTAL		2,308,000	2,308,000	2,436,222

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU7011 Bacha Khan Medical Complex Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
20 Receipts Retained		275,000,000-	302,000,000-	336,000,000-
24 Bacha Khan Medical Complex (MTI)		275,000,000	302,000,000	336,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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	120,000,000	150,000,000
20 Receipts Retained		150,000,000-	120,000,000-	150,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4336 Lady Reading Hospital Peshawar-1600 Beds				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
01 Lady Reading Hospital Peshawar (MTI)		360,000,000	364,000,000	372,000,000
05 Receipts Retained by the Hospitals		360,000,000-	364,000,000-	372,000,000-
08 Cardiology Unit (MTI)		35,000,000	25,000,000	25,000,000
09 Receipts retained Cardiology Unit		35,000,000-	25,000,000-	25,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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	250,000,000	250,000,000
05 Receipts Retained by the Hospitals		230,000,000-	250,000,000-	250,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR4335 Hayatabad Medical Complex (1000 Beds)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
03 Hayatabad Medical Complex Peshawar (MTI)		115,000,000	134,000,000	150,000,000
05 Receipts Retained by the Hospitals		115,000,000-	134,000,000-	150,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,139,571</u>	<u>47,756,643</u>	<u>63,965,809</u>
C028 TOTAL SOCIAL SERVICES		<u>36,139,571</u>	<u>47,756,643</u>	<u>63,965,809</u>
C02875 Health-Hospital Receipts		36,139,571	47,756,643	63,965,809
TOTAL		36,139,571	47,756,643	63,965,809

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR4328 Services Hospital Peshawar (Category-C)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>47,756,643</u>	<u>36,139,571</u>	<u>48,405,767</u>
C028 TOTAL SOCIAL SERVICES		<u>47,756,643</u>	<u>36,139,571</u>	<u>48,405,767</u>
C02875 Health-Hospital Receipts		47,756,643	36,139,571	48,405,767
TOTAL		47,756,643	36,139,571	48,405,767

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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		25,000,000-	25,000,000-	26,000,000-
23 Saidu Group of Teaching Hospital (MTI)		25,000,000	25,000,000	26,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MR4217 Mardan Medical Complex Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
19 Mardan Medical Complex Mardan (MTI)		235,000,000	240,000,000	246,000,000
20 Receipts Retained		235,000,000-	240,000,000-	246,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD4444 MS District Head Quarter Hospital Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,139,571</u>	<u>36,139,571</u>	<u>48,405,767</u>
C028 TOTAL SOCIAL SERVICES		<u>36,139,571</u>	<u>36,139,571</u>	<u>48,405,767</u>
C02875 Health-Hospital Receipts		36,139,571	36,139,571	48,405,767
TOTAL		36,139,571	36,139,571	48,405,767

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD4203 MS District Head Quarter Hospital, Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>41,885,571</u>	<u>41,885,571</u>	<u>56,102,027</u>
C028 TOTAL SOCIAL SERVICES		<u>41,885,571</u>	<u>41,885,571</u>	<u>56,102,027</u>
C02875 Health-Hospital Receipts		41,885,571	41,885,571	56,102,027
TOTAL		41,885,571	41,885,571	56,102,027

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BM4176 MS District Head Quarter Hospital Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>41,885,571</u>	<u>41,885,571</u>	<u>56,102,027</u>
C028 TOTAL SOCIAL SERVICES		<u>41,885,571</u>	<u>41,885,571</u>	<u>56,102,027</u>
C02875 Health-Hospital Receipts		41,885,571	41,885,571	56,102,027
TOTAL		41,885,571	41,885,571	56,102,027

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA4296 District Head Quarter Hospital Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,868,857</u>	<u>33,868,857</u>	<u>45,364,346</u>
C028 TOTAL SOCIAL SERVICES		<u>33,868,857</u>	<u>33,868,857</u>	<u>45,364,346</u>
C02875 Health-Hospital Receipts		33,868,857	33,868,857	45,364,346
TOTAL		33,868,857	33,868,857	45,364,346

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL4301 District Head Quarter Hospital Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>42,722,214</u>	<u>42,722,214</u>	<u>57,222,636</u>
C028 TOTAL SOCIAL SERVICES		<u>42,722,214</u>	<u>42,722,214</u>	<u>57,222,636</u>
C02875 Health-Hospital Receipts		42,722,214	42,722,214	57,222,636
TOTAL		42,722,214	42,722,214	57,222,636

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA4328 MS District Head Quarter Hospital Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>37,934,286</u>	<u>37,934,286</u>	<u>50,809,629</u>
C028 TOTAL SOCIAL SERVICES		<u>37,934,286</u>	<u>37,934,286</u>	<u>50,809,629</u>
C02875 Health-Hospital Receipts		37,934,286	37,934,286	50,809,629
TOTAL		37,934,286	37,934,286	50,809,629

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP4217 MS District Head Quarter Hospital Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,139,571</u>	<u>36,139,571</u>	<u>48,405,767</u>
C028 TOTAL SOCIAL SERVICES		<u>36,139,571</u>	<u>36,139,571</u>	<u>48,405,767</u>
C02875 Health-Hospital Receipts		36,139,571	36,139,571	48,405,767
TOTAL		36,139,571	36,139,571	48,405,767

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HG4180 Farid Khan Shaheed DHQ Hospital Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>32,939,929</u>	<u>32,939,929</u>	<u>44,120,128</u>
C028 TOTAL SOCIAL SERVICES		<u>32,939,929</u>	<u>32,939,929</u>	<u>44,120,128</u>
C02875 Health-Hospital Receipts		32,939,929	32,939,929	44,120,128
TOTAL		32,939,929	32,939,929	44,120,128

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR4350 MS District Head Quarter Hospital Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,517,214</u>	<u>36,517,214</u>	<u>48,911,586</u>
C028 TOTAL SOCIAL SERVICES		<u>36,517,214</u>	<u>36,517,214</u>	<u>48,911,586</u>
C02875 Health-Hospital Receipts		36,517,214	36,517,214	48,911,586
TOTAL		36,517,214	36,517,214	48,911,586

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK4264 MS District Head Quarter Hospital Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>32,063,214</u>	<u>32,063,214</u>	<u>42,945,846</u>
C028 TOTAL SOCIAL SERVICES		<u>32,063,214</u>	<u>32,063,214</u>	<u>42,945,846</u>
C02875 Health-Hospital Receipts		32,063,214	32,063,214	42,945,846
TOTAL		32,063,214	32,063,214	42,945,846

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT4433 MS District Head Quarter Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,330,214</u>	<u>36,330,214</u>	<u>48,661,116</u>
C028 TOTAL SOCIAL SERVICES		<u>36,330,214</u>	<u>36,330,214</u>	<u>48,661,116</u>
C02875 Health-Hospital Receipts		36,330,214	36,330,214	48,661,116
TOTAL		36,330,214	36,330,214	48,661,116

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK4229 MS District Head Quarter Hospital LakkiMarwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>31,624,857</u>	<u>31,624,857</u>	<u>42,358,706</u>
C028 TOTAL SOCIAL SERVICES		<u>31,624,857</u>	<u>31,624,857</u>	<u>42,358,706</u>
C02875 Health-Hospital Receipts		31,624,857	31,624,857	42,358,706
TOTAL		31,624,857	31,624,857	42,358,706

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA4362 MS District Head Quarter Hospital Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,517,214</u>	<u>36,517,214</u>	<u>48,911,586</u>
C028 TOTAL SOCIAL SERVICES		<u>36,517,214</u>	<u>36,517,214</u>	<u>48,911,586</u>
C02875 Health-Hospital Receipts		36,517,214	36,517,214	48,911,586
TOTAL		36,517,214	36,517,214	48,911,586

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR4740 MS District Head Quarter Hospital Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,517,214</u>	<u>36,517,214</u>	<u>48,911,586</u>
C028 TOTAL SOCIAL SERVICES		<u>36,517,214</u>	<u>36,517,214</u>	<u>48,911,586</u>
C02875 Health-Hospital Receipts		36,517,214	36,517,214	48,911,586
TOTAL		36,517,214	36,517,214	48,911,586

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR4306 District Headquarter Hospital Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>35,200,929</u>	<u>35,200,929</u>	<u>47,148,538</u>
C028 TOTAL SOCIAL SERVICES		<u>35,200,929</u>	<u>35,200,929</u>	<u>47,148,538</u>
C02875 Health-Hospital Receipts		35,200,929	35,200,929	47,148,538
TOTAL		35,200,929	35,200,929	47,148,538

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH4200 District Head Quarter Hospital Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>32,565,929</u>	<u>32,565,929</u>	<u>43,619,188</u>
C028 TOTAL SOCIAL SERVICES		<u>32,565,929</u>	<u>32,565,929</u>	<u>43,619,188</u>
C02875 Health-Hospital Receipts		32,565,929	32,565,929	43,619,188
TOTAL		32,565,929	32,565,929	43,619,188

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU4339 MS District Head Quarter Hospital Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,882,214</u>	<u>33,882,214</u>	<u>45,382,236</u>
C028 TOTAL SOCIAL SERVICES		<u>33,882,214</u>	<u>33,882,214</u>	<u>45,382,236</u>
C02875 Health-Hospital Receipts		33,882,214	33,882,214	45,382,236
TOTAL		33,882,214	33,882,214	45,382,236

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK4161 MS District Head Quarter Hospital Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,505,786</u>	<u>33,505,786</u>	<u>44,878,044</u>
C028 TOTAL SOCIAL SERVICES		<u>33,505,786</u>	<u>33,505,786</u>	<u>44,878,044</u>
C02875 Health-Hospital Receipts		33,505,786	33,505,786	44,878,044
TOTAL		33,505,786	33,505,786	44,878,044

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4524 Nawaz Sharif Kidney Hospital Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,128,143</u>	<u>33,128,143</u>	<u>44,372,224</u>
C028 TOTAL SOCIAL SERVICES		<u>33,128,143</u>	<u>33,128,143</u>	<u>44,372,224</u>
C02875 Health-Hospital Receipts		33,128,143	33,128,143	44,372,224
TOTAL		33,128,143	33,128,143	44,372,224

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073301 MOTHER AND CHILD HEALTH

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT4434 MS (Women & Children) Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,327,859</u>	<u>34,327,859</u>	<u>45,979,138</u>
C028 TOTAL SOCIAL SERVICES		<u>34,327,859</u>	<u>34,327,859</u>	<u>45,979,138</u>
C02875 Health-Hospital Receipts		34,327,859	34,327,859	45,979,138
TOTAL		34,327,859	34,327,859	45,979,138

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD7015 District Health Officer Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,010,073</u>	<u>13,010,073</u>	<u>13,052,851</u>
C028 TOTAL SOCIAL SERVICES		<u>13,010,073</u>	<u>13,010,073</u>	<u>13,052,851</u>
C02841 Health other receipts		12,240,073	12,240,073	12,240,073
C02845 Health - Hospital Receipts		770,000	770,000	812,778
TOTAL		13,010,073	13,010,073	13,052,851

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD7013 District Health Officer Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,227,500</u>	<u>12,227,500</u>	<u>12,268,000</u>
C028 TOTAL SOCIAL SERVICES		<u>12,227,500</u>	<u>12,227,500</u>	<u>12,268,000</u>
C02841 Health other receipts		11,498,500	11,498,500	11,498,500
C02845 Health - Hospital Receipts		729,000	729,000	769,500
TOTAL		12,227,500	12,227,500	12,268,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BM7014 District Health Officer Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,163,429</u>	<u>13,163,429</u>	<u>13,207,707</u>
C028 TOTAL SOCIAL SERVICES		<u>13,163,429</u>	<u>13,163,429</u>	<u>13,207,707</u>
C02841 Health other receipts		12,366,429	12,366,429	12,366,429
C02845 Health - Hospital Receipts		797,000	797,000	841,278
TOTAL		13,163,429	13,163,429	13,207,707

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU7015 District Health Officer Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,016,714</u>	<u>19,016,714</u>	<u>19,081,214</u>
C028 TOTAL SOCIAL SERVICES		<u>19,016,714</u>	<u>19,016,714</u>	<u>19,081,214</u>
C02841 Health other receipts		17,855,714	17,855,714	17,855,714
C02845 Health - Hospital Receipts		1,161,000	1,161,000	1,225,500
TOTAL		19,016,714	19,016,714	19,081,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA7015 District Health Officer Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,160,214</u>	<u>13,160,214</u>	<u>13,204,658</u>
C028 TOTAL SOCIAL SERVICES		<u>13,160,214</u>	<u>13,160,214</u>	<u>13,204,658</u>
C02841 Health other receipts		12,360,214	12,360,214	12,360,214
C02845 Health - Hospital Receipts		800,000	800,000	844,444
TOTAL		13,160,214	13,160,214	13,204,658

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL7017 District Health Officer Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,157,214</u>	<u>13,157,214</u>	<u>13,201,492</u>
C028 TOTAL SOCIAL SERVICES		<u>13,157,214</u>	<u>13,157,214</u>	<u>13,201,492</u>
C02841 Health other receipts		12,360,214	12,360,214	12,360,214
C02845 Health - Hospital Receipts		797,000	797,000	841,278
TOTAL		13,157,214	13,157,214	13,201,492

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA7016 District Health Officer Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,001,643</u>	<u>14,001,643</u>	<u>14,063,143</u>
C028 TOTAL SOCIAL SERVICES		<u>14,001,643</u>	<u>14,001,643</u>	<u>14,063,143</u>
C02841 Health other receipts		12,894,643	12,894,643	12,894,643
C02845 Health - Hospital Receipts		1,107,000	1,107,000	1,168,500
TOTAL		14,001,643	14,001,643	14,063,143

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI7016 District Health Officer D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,430,929</u>	<u>15,430,929</u>	<u>15,547,207</u>
C028 TOTAL SOCIAL SERVICES		<u>15,430,929</u>	<u>15,430,929</u>	<u>15,547,207</u>
C02841 Health other receipts		13,337,929	13,337,929	13,337,929
C02845 Health - Hospital Receipts		2,093,000	2,093,000	2,209,278
TOTAL		15,430,929	15,430,929	15,547,207

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP7016 District Health Officer Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,102,214</u>	<u>14,102,214</u>	<u>14,198,992</u>
C028 TOTAL SOCIAL SERVICES		<u>14,102,214</u>	<u>14,102,214</u>	<u>14,198,992</u>
C02841 Health other receipts		12,360,214	12,360,214	12,360,214
C02845 Health - Hospital Receipts		1,742,000	1,742,000	1,838,778
TOTAL		14,102,214	14,102,214	14,198,992

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HG7014 District Health Officer Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,697,357</u>	<u>11,697,357</u>	<u>11,726,357</u>
C028 TOTAL SOCIAL SERVICES		<u>11,697,357</u>	<u>11,697,357</u>	<u>11,726,357</u>
C02841 Health other receipts		11,175,357	11,175,357	11,175,357
C02845 Health - Hospital Receipts		522,000	522,000	551,000
TOTAL		11,697,357	11,697,357	11,726,357

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
HR7015 District Health Officer Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>13,009,071</u>	<u>13,009,071</u>	<u>13,038,904</u>
C028	TOTAL SOCIAL SERVICES	<u>13,009,071</u>	<u>13,009,071</u>	<u>13,038,904</u>
C02841	Health other receipts	12,472,071	12,472,071	12,472,071
C02845	Health - Hospital Receipts	537,000	537,000	566,833
TOTAL		13,009,071	13,009,071	13,038,904

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KD7202 District Health Officer Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,035,214</u>	<u>13,035,214</u>	<u>13,072,714</u>
C028 TOTAL SOCIAL SERVICES		<u>13,035,214</u>	<u>13,035,214</u>	<u>13,072,714</u>
C02841 Health other receipts		12,360,214	12,360,214	12,360,214
C02845 Health - Hospital Receipts		675,000	675,000	712,500
TOTAL		13,035,214	13,035,214	13,072,714

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK7014 District Health Officer Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,727,643</u>	<u>10,727,643</u>	<u>10,776,421</u>
C028 TOTAL SOCIAL SERVICES		<u>10,727,643</u>	<u>10,727,643</u>	<u>10,776,421</u>
C02841 Health other receipts		9,849,643	9,849,643	9,849,643
C02845 Health - Hospital Receipts		878,000	878,000	926,778
TOTAL		10,727,643	10,727,643	10,776,421

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT7017 District Health Officer Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,606,143</u>	<u>13,606,143</u>	<u>13,670,643</u>
C028 TOTAL SOCIAL SERVICES		<u>13,606,143</u>	<u>13,606,143</u>	<u>13,670,643</u>
C02841 Health other receipts		12,445,143	12,445,143	12,445,143
C02845 Health - Hospital Receipts		1,161,000	1,161,000	1,225,500
TOTAL		13,606,143	13,606,143	13,670,643

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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK7124 District Health Officer Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,598,000</u>	<u>11,598,000</u>	<u>11,615,611</u>
C028 TOTAL SOCIAL SERVICES		<u>11,598,000</u>	<u>11,598,000</u>	<u>11,615,611</u>
C02841 Health other receipts		11,281,000	11,281,000	11,281,000
C02845 Health - Hospital Receipts		317,000	317,000	334,611
TOTAL		11,598,000	11,598,000	11,615,611

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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA7016 District Health Officer Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>12,903,214</u>	<u>12,903,214</u>	<u>12,928,547</u>
C028	TOTAL SOCIAL SERVICES	<u>12,903,214</u>	<u>12,903,214</u>	<u>12,928,547</u>
C02841	Health other receipts	12,447,214	12,447,214	12,447,214
C02845	Health - Hospital Receipts	456,000	456,000	481,333
TOTAL		12,903,214	12,903,214	12,928,547

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD7015 District Health Officer Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>13,227,214</u>	<u>13,227,214</u>	<u>13,270,547</u>
C028	TOTAL SOCIAL SERVICES	<u>13,227,214</u>	<u>13,227,214</u>	<u>13,270,547</u>
C02841	Health other receipts	12,447,214	12,447,214	12,447,214
C02845	Health - Hospital Receipts	780,000	780,000	823,333
TOTAL		13,227,214	13,227,214	13,270,547

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR7019 District Health Officer Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>13,802,214</u>	<u>13,802,214</u>	<u>13,877,492</u>
C028	TOTAL SOCIAL SERVICES	<u>13,802,214</u>	<u>13,802,214</u>	<u>13,877,492</u>
C02841	Health other receipts	12,447,214	12,447,214	12,447,214
C02845	Health - Hospital Receipts	1,355,000	1,355,000	1,430,278
TOTAL		13,802,214	13,802,214	13,877,492

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR7164 District Health Officer Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,790,214</u>	<u>13,790,214</u>	<u>13,864,825</u>
C028 TOTAL SOCIAL SERVICES		<u>13,790,214</u>	<u>13,790,214</u>	<u>13,864,825</u>
C02841 Health other receipts		12,447,214	12,447,214	12,447,214
C02845 Health - Hospital Receipts		1,343,000	1,343,000	1,417,611
TOTAL		13,790,214	13,790,214	13,864,825

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR7021 District Health Officer Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,908,857</u>	<u>6,908,857</u>	<u>6,938,468</u>
C028 TOTAL SOCIAL SERVICES		<u>6,908,857</u>	<u>6,908,857</u>	<u>6,938,468</u>
C02841 Health other receipts		6,375,857	6,375,857	6,375,857
C02845 Health - Hospital Receipts		533,000	533,000	562,611
TOTAL		6,908,857	6,908,857	6,938,468

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH7013 District Health Officer Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,940,929</u>	<u>11,940,929</u>	<u>11,979,318</u>
C028 TOTAL SOCIAL SERVICES		<u>11,940,929</u>	<u>11,940,929</u>	<u>11,979,318</u>
C02841 Health other receipts		11,249,929	11,249,929	11,249,929
C02845 Health - Hospital Receipts		691,000	691,000	729,389
TOTAL		11,940,929	11,940,929	11,979,318

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU7016 District Health Officer Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,764,643</u>	<u>7,764,643</u>	<u>7,792,199</u>
C028 TOTAL SOCIAL SERVICES		<u>7,764,643</u>	<u>7,764,643</u>	<u>7,792,199</u>
C02841 Health other receipts		7,268,643	7,268,643	7,268,643
C02845 Health - Hospital Receipts		496,000	496,000	523,556
TOTAL		7,764,643	7,764,643	7,792,199

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW7016 District Health Officer Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,527,214</u>	<u>13,527,214</u>	<u>13,587,214</u>
C028 TOTAL SOCIAL SERVICES		<u>13,527,214</u>	<u>13,527,214</u>	<u>13,587,214</u>
C02841 Health other receipts		12,447,214	12,447,214	12,447,214
C02845 Health - Hospital Receipts		1,080,000	1,080,000	1,140,000
TOTAL		13,527,214	13,527,214	13,587,214

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TG7004 District Health Officer Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,665,357</u>	<u>6,665,357</u>	<u>6,711,246</u>
C028 TOTAL SOCIAL SERVICES		<u>6,665,357</u>	<u>6,665,357</u>	<u>6,711,246</u>
C02841 Health other receipts		5,839,357	5,839,357	5,839,357
C02845 Health - Hospital Receipts		826,000	826,000	871,889
TOTAL		6,665,357	6,665,357	6,711,246

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK7011 District Health Officer Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,910,786</u>	<u>10,910,786</u>	<u>10,951,786</u>
C028 TOTAL SOCIAL SERVICES		<u>10,910,786</u>	<u>10,910,786</u>	<u>10,951,786</u>
C02841 Health other receipts		10,172,786	10,172,786	10,172,786
C02845 Health - Hospital Receipts		738,000	738,000	779,000
TOTAL		10,910,786	10,910,786	10,951,786

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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES

Rs

Rs

Rs

Rs

BU4352 Bannu Medical College

C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN

C02851 Health - Medical Colleges

06 Bannu Medical College (MTI)

20 Receipts Retained

83,000,000

75,000,000

77,000,000

83,000,000-

75,000,000-

77,000,000-

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
		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-		
22D		280,000,000		
C02875 Health-Hospital Receipts				
20 Receipts Retained			280,000,000-	305,000,000-
22D			280,000,000	305,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	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)		95,000,000	100,000,000	105,000,000
20 Receipts Retained		95,000,000-	100,000,000-	105,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
NR4290	Nowshera Medical College Nowshera			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02851	Health - Medical Colleges			
10	Nowshera Medical College Nowshera (MTI)	37,000,000	37,000,000	40,000,000
20	Receipts Retained	37,000,000-	37,000,000-	40,000,000-
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TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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	20,000,000	20,000,000
06	Receipts Retained by the Hospital			
		100,000,000-	20,000,000-	20,000,000-
<hr/> TOTAL <hr/>				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	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)		95,000,000	95,000,000	97,000,000
08 Receipts retained		95,000,000-	95,000,000-	97,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2025-2026	2026-2027

Rs

Rs

Rs

Rs

PR5635 Khyber College of Dentistry**C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN**

C02852 Health-Dental Colleg

01 Khyber College of Dentistry

02 Khyber College of Dentistry Peshawar (MTI)

1 Receipts Retained

70,000,000

70,000,000-

70,000,000-

70,000,000

75,000,000-

75,000,000

TOTAL

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5636 Institute of Kidney diseases HMC				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
20 Receipts Retained		90,000,000-	100,000,000-	110,000,000-
21 Institute of Kidney Diseases HMC Peshawar (MTI)		90,000,000	100,000,000	110,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	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-	85,000,000-	88,000,000-
25 Gajju Khan Medical College (MTI)		72,000,000	85,000,000	88,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	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)		82,000,000	83,000,000	91,000,000
20 Receipts Retained		82,000,000-	83,000,000-	91,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR4624 Khyber Girls Medical College Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
05 Khyber Girls Medical College Peshawar (MTI)		60,000,000	60,000,000	65,000,000
08 Receipts retained		60,000,000-	60,000,000-	65,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
SW4073 Saidu Medical College Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
C028	TOTAL SOCIAL SERVICES	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
C02851	Health - Medical Colleges	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
02	Saidu Medical College Swat	20,000,000	20,000,000	30,000,000
TOTAL		20,000,000	20,000,000	30,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD4414 Para Medical Institute Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,418,284</u>	<u>4,418,284</u>	<u>4,418,284</u>
C028 TOTAL SOCIAL SERVICES		<u>4,418,284</u>	<u>4,418,284</u>	<u>4,418,284</u>
C02854 Health-Medical Schools		<u>4,418,284</u>	<u>4,418,284</u>	<u>4,418,284</u>
02 PMI (Abbottabad)		4,418,284	4,418,284	4,418,284
TOTAL		4,418,284	4,418,284	4,418,284

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
DI4184	Para Medical Institute D.I.Khan DIKhan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,290,858</u>	<u>4,290,858</u>	<u>4,290,858</u>
C028	TOTAL SOCIAL SERVICES		<u>4,290,858</u>	<u>4,290,858</u>	<u>4,290,858</u>
C02854	Health-Medical Schools		<u>4,290,858</u>	<u>4,290,858</u>	<u>4,290,858</u>
04	PMI (D.I.Khan)		4,290,858	4,290,858	4,290,858
TOTAL			4,290,858	4,290,858	4,290,858

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4328 Para Medical Institute Saidu Sharif Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,290,858</u>	<u>4,290,858</u>	<u>4,290,858</u>
C028 TOTAL SOCIAL SERVICES		<u>4,290,858</u>	<u>4,290,858</u>	<u>4,290,858</u>
C02854 Health-Medical Schools		4,290,858	4,290,858	4,290,858
TOTAL		4,290,858	4,290,858	4,290,858

COMMUNICATION AND WORKS DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		665,000,000	665,000,000	800,000,000
TOTAL		665,000,000	665,000,000	800,000,000

COMMUNICATION AND WORKS DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
045101	ADMINISTRATION		665,000,000	665,000,000	800,000,000
TOTAL			665,000,000	665,000,000	800,000,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD4345	C & W Department Abbottabad		35,661,784	35,661,784	44,697,856
BD4167	C & W Department Buner		16,951,169	16,951,169	19,626,363
BM4140	C & W Department Battagram		18,591,121	18,591,122	21,315,740
BU4435	C & W Department Bannu		29,850,039	29,850,039	36,698,796
CA4249	C & W Department Charsadda		24,858,952	24,858,952	29,952,762
CL4267	C & W Department Chitral		18,729,328	18,729,327	21,980,431
DA4270	C & W Department Dir Lower		34,600,273	34,600,273	42,963,435
DI4370	C & W Department D I Khan		34,293,572	34,293,572	41,789,513
DP4183	C & W Department Dir Upper		28,351,039	28,351,039	35,134,073
HG4149	C & W Department Hangu		11,561,616	11,561,616	12,589,082
HR4311	C & W Department Haripur		31,229,365	31,229,365	39,267,155
KD4096	C & W Department Kohistan		17,586,327	17,586,327	21,164,003
KK4230	C & W Department Karak		19,960,094	19,960,094	23,751,697
KT4407	C & W Department Kohat		21,688,264	21,688,264	25,480,648
LK4193	C & W Department Lakki Marwat		20,012,387	20,012,387	23,824,791
MA4325	C & W Department Mansehra		28,555,999	28,555,999	35,459,031
MD4253	C & W Department Malakand		19,960,094	19,960,094	23,751,696
MR4712	C & W Department Mardan		34,606,807	34,606,807	42,413,440
NR4259	C & W Department Nowshera		32,112,557	32,112,557	40,521,105
PR5570	C & W Department Peshawar		41,650,262	41,650,262	53,047,103
PR5571	Provincial Building Maintenance Cell Peshawar		21,821,567	21,821,567	17,371,722
SH4167	C & W Department Shangla		17,899,238	17,899,238	21,029,580

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
SU4288	C & W Department Swabi		22,795,056	22,795,056	27,433,762
SW4484	C & W Department Swat		41,530,932	41,530,932	51,693,086
TG4028	C & W Department Tor Ghar		17,599,892	17,599,892	19,959,238
TK4140	C & W Department Tank		22,542,266	22,542,266	27,083,892
PR4110	Khyber Pakhtunkhwa Highways Authority				
TOTAL			665,000,000	665,000,000	800,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>665,000,000</u>	<u>665,000,000</u>	<u>800,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>665,000,000</u>	<u>665,000,000</u>	<u>800,000,000</u>
C02701	Building Rent-Works Building		200,000,000	200,000,000	285,000,018
C02706	Others		309,999,999	310,000,000	400,000,009
C02716	Others		140,000,001	140,000,000	99,999,973
C02719	Receipt From Workshops		15,000,000	15,000,000	15,000,000
NET TOTAL			665,000,000	665,000,000	800,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD4345 C & W Department Abbottabad				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>35,661,784</u>	<u>35,661,784</u>	<u>44,697,856</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>35,661,784</u>	<u>35,661,784</u>	<u>44,697,856</u>
C02701	Building Rent-Works Building	<u>14,777,896</u>	<u>14,777,896</u>	<u>21,058,502</u>
01	Provincial Govt: Accommodations	14,777,896		
02	District Govt: Accommodation		14,777,896	21,058,502
C02706	Others	<u>14,560,888</u>	<u>14,560,888</u>	<u>18,788,243</u>
05	Sale of Tender forms	14,560,888	14,560,888	18,788,243
C02716	Others	<u>5,154,000</u>	<u>5,154,000</u>	<u>3,682,111</u>
04	Miscellaneous (Registration of contractors)	1,054,000	1,054,000	752,857
07	Miscellaneous (lease money of Land and Petrol pumps)	592,000	592,000	423,541
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	659,000	659,000	470,714
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	824,000	824,000	588,571
15	Fines Over Contractors	867,000	867,000	619,286
18	Stamp Duty	579,000	579,000	413,571
19	Miscellaneous	579,000	579,000	413,571
C02719	Receipt From Workshops	1,169,000	1,169,000	1,169,000
TOTAL		35,661,784	35,661,784	44,697,856

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD4167 C & W Department Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,951,169</u>	<u>16,951,169</u>	<u>19,626,363</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,951,169</u>	<u>16,951,169</u>	<u>19,626,363</u>
C02701 Building Rent-Works Building		<u>3,044,469</u>	<u>3,044,469</u>	<u>4,338,368</u>
01 Provincial Govt: Accommodations		3,044,469		
02 District Govt: Accommodation			3,044,469	4,338,368
C02706 Others		<u>9,295,700</u>	<u>9,295,700</u>	<u>11,994,452</u>
05 Sale of Tender forms		9,295,700	9,295,700	11,994,452
C02716 Others		<u>4,611,000</u>	<u>4,611,000</u>	<u>3,293,543</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		571,000	571,000	407,857
04 Miscellaneous (Registration of contractors)		866,000	866,000	618,571
07 Miscellaneous (lease money of Land and Petrol pumps)		549,000	549,000	392,115
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		714,000	714,000	510,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		549,000	549,000	392,143
15 Fines Over Contractors		549,000	549,000	392,143
18 Stamp Duty		550,000	550,000	392,857
19 Miscellaneous		263,000	263,000	187,857
TOTAL		16,951,169	16,951,169	19,626,363

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BM4140 C & W Department Battagram				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>18,591,121</u>	<u>18,591,122</u>	<u>21,315,740</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>18,591,121</u>	<u>18,591,122</u>	<u>21,315,740</u>
C02701	Building Rent-Works Building	<u>3,040,960</u>	<u>3,040,960</u>	<u>4,333,368</u>
02D		3,040,960	3,040,960	4,333,368
C02706	Others	<u>9,341,161</u>	<u>9,341,162</u>	<u>12,053,112</u>
05D		9,341,161	9,341,162	12,053,112
C02716	Others	<u>4,479,000</u>	<u>4,479,000</u>	<u>3,199,260</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	592,000	592,000	422,857
04	Miscellaneous (Registration of contractors)	592,000	592,000	422,857
07	Miscellaneous (lease money of Land and Petrol pumps)	495,000	495,000	353,547
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	494,000	494,000	352,857
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	494,000	494,000	352,857
15	Fines Over Contractors	659,000	659,000	470,714
18	Stamp Duty	659,000	659,000	470,714
19	Miscellaneous	494,000	494,000	352,857
C02719	Receipt From Workshops	1,730,000	1,730,000	1,730,000
TOTAL		18,591,121	18,591,122	21,315,740

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU4435 C & W Department Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,850,039</u>	<u>29,850,039</u>	<u>36,698,796</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>29,850,039</u>	<u>29,850,039</u>	<u>36,698,796</u>
C02701 Building Rent-Works Building		<u>9,138,085</u>	<u>9,138,085</u>	<u>13,021,771</u>
01 Provincial Govt: Accommodations		9,138,085		
02 District Govt: Accommodation			9,138,085	13,021,771
C02706 Others		<u>14,562,954</u>	<u>14,562,954</u>	<u>18,790,908</u>
05 Sale of Tender forms		14,562,954	14,562,954	18,790,908
C02716 Others		<u>4,420,000</u>	<u>4,420,000</u>	<u>3,157,117</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		506,000	506,000	361,429
04 Miscellaneous (Registration of contractors)		507,000	507,000	362,143
07 Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	352,832
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		495,000	495,000	353,571
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	353,571
15 Fines Over Contractors		714,000	714,000	510,000
18 Stamp Duty		714,000	714,000	510,000
19 Miscellaneous		495,000	495,000	353,571
C02719 Receipt From Workshops		1,729,000	1,729,000	1,729,000
TOTAL		29,850,039	29,850,039	36,698,796

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA4249 C & W Department Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,858,952</u>	<u>24,858,952</u>	<u>29,952,762</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>24,858,952</u>	<u>24,858,952</u>	<u>29,952,762</u>
C02701 Building Rent-Works Building		<u>7,617,605</u>	<u>7,617,605</u>	<u>10,855,087</u>
01 Provincial Govt: Accommodations		7,617,605		
02 District Govt: Accommodation			7,617,605	10,855,087
C02706 Others		<u>11,774,347</u>	<u>11,774,347</u>	<u>15,192,706</u>
05 Sale of Tender forms		11,774,347	11,774,347	15,192,706
C02716 Others		<u>5,467,000</u>	<u>5,467,000</u>	<u>3,904,969</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		824,000	824,000	588,571
04 Miscellaneous (Registration of contractors)		866,000	866,000	618,571
07 Miscellaneous (lease money of Land and Petrol pumps)		571,000	571,000	407,828
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		570,000	570,000	407,143
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	352,857
15 Fines Over Contractors		659,000	659,000	470,714
18 Stamp Duty		659,000	659,000	470,714
19 Miscellaneous		824,000	824,000	588,571
TOTAL		24,858,952	24,858,952	29,952,762

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL4267 C & W Department Chitral				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>18,729,328</u>	<u>18,729,327</u>	<u>21,980,431</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>18,729,328</u>	<u>18,729,327</u>	<u>21,980,431</u>
C02701	Building Rent-Works Building	<u>4,569,627</u>	<u>4,569,627</u>	<u>6,511,719</u>
01	Provincial Govt: Accommodations	4,569,627		
02	District Govt: Accommodation		4,569,627	6,511,719
C02706	Others	<u>9,295,700</u>	<u>9,295,700</u>	<u>11,994,452</u>
05	Sale of Tender forms	9,295,700	9,295,700	11,994,452
C02716	Others	<u>4,864,001</u>	<u>4,864,000</u>	<u>3,474,260</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	714,000	714,000	510,000
04	Miscellaneous (Registration of contractors)	867,000	867,000	619,286
07	Miscellaneous (lease money of Land and Petrol pumps)	494,000	494,000	352,832
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	495,000	495,000	353,571
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	494,000	494,000	352,857
15	Fines Over Contractors	659,000	659,000	470,714
18	Stamp Duty	571,000	571,000	407,857
19	Miscellaneous	570,001	570,000	407,143
TOTAL		18,729,328	18,729,327	21,980,431

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA4270 C & W Department Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,600,273</u>	<u>34,600,273</u>	<u>42,963,435</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>34,600,273</u>	<u>34,600,273</u>	<u>42,963,435</u>
C02701 Building Rent-Works Building		<u>10,666,752</u>	<u>10,666,752</u>	<u>15,200,122</u>
01 Provincial Govt: Accommodations		10,666,752		
02 District Govt: Accommodation			10,666,752	15,200,122
C02706 Others		<u>17,661,521</u>	<u>17,661,521</u>	<u>22,789,059</u>
05 Sale of Tender forms		17,661,521	17,661,521	22,789,059
C02716 Others		<u>4,542,000</u>	<u>4,542,000</u>	<u>3,244,254</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		592,000	592,000	422,857
04 Miscellaneous (Registration of contractors)		593,000	593,000	423,571
07 Miscellaneous (lease money of Land and Petrol pumps)		591,000	591,000	422,113
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		591,000	591,000	422,143
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	353,571
15 Fines Over Contractors		495,000	495,000	353,571
18 Stamp Duty		592,000	592,000	422,857
19 Miscellaneous		593,000	593,000	423,571
C02719 Receipt From Workshops		1,730,000	1,730,000	1,730,000
TOTAL		34,600,273	34,600,273	42,963,435

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI4370 C & W Department D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,293,572</u>	<u>34,293,572</u>	<u>41,789,513</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>34,293,572</u>	<u>34,293,572</u>	<u>41,789,513</u>
C02701 Building Rent-Works Building		<u>9,324,051</u>	<u>9,324,051</u>	<u>13,286,773</u>
01 Provincial Govt: Accommodations		9,324,051		
02 District Govt: Accommodation			9,324,051	13,286,773
C02706 Others		<u>17,661,521</u>	<u>17,661,521</u>	<u>22,789,059</u>
05 Sale of Tender forms		17,661,521	17,661,521	22,789,059
C02716 Others		<u>5,580,000</u>	<u>5,580,000</u>	<u>3,985,681</u>
04 Miscellaneous (Registration of contractors)		1,691,000	1,691,000	1,207,857
05 Miscellaneous (Registration of contractors Dist: Peshawar)		558,000	558,000	398,571
07 Miscellaneous (lease money of Land and Petrol pumps)		605,000	605,000	432,112
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		558,000	558,000	398,571
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	352,857
15 Fines Over Contractors		558,000	558,000	398,571
18 Stamp Duty		558,000	558,000	398,571
19 Miscellaneous		558,000	558,000	398,571
C02719 Receipt From Workshops		1,728,000	1,728,000	1,728,000
TOTAL		34,293,572	34,293,572	41,789,513

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP4183 C & W Department Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,351,039</u>	<u>28,351,039</u>	<u>35,134,073</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>28,351,039</u>	<u>28,351,039</u>	<u>35,134,073</u>
C02701 Building Rent-Works Building		<u>9,138,085</u>	<u>9,138,085</u>	<u>13,021,771</u>
01 Provincial Govt: Accommodations		9,138,085		
02 District Govt: Accommodation			9,138,085	13,021,771
C02706 Others		<u>14,562,954</u>	<u>14,562,954</u>	<u>18,790,908</u>
05 Sale of Tender forms		14,562,954	14,562,954	18,790,908
C02716 Others		<u>4,650,000</u>	<u>4,650,000</u>	<u>3,321,394</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	352,857
04 Miscellaneous (Registration of contractors)		532,000	532,000	380,000
07 Miscellaneous (lease money of Land and Petrol pumps)		659,000	659,000	470,681
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		659,000	659,000	470,714
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	352,857
15 Fines Over Contractors		659,000	659,000	470,714
18 Stamp Duty		659,000	659,000	470,714
19 Miscellaneous		494,000	494,000	352,857
TOTAL		28,351,039	28,351,039	35,134,073

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HG4149 C & W Department Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>11,561,616</u>	<u>11,561,616</u>	<u>12,589,082</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>11,561,616</u>	<u>11,561,616</u>	<u>12,589,082</u>
C02701	Building Rent-Works Building	<u>6,093,616</u>	<u>6,093,616</u>	<u>8,683,403</u>
01	Provincial Govt: Accommodations	6,093,616		
02	District Govt: Accommodation		6,093,616	8,683,403
C02716	Others	<u>5,468,000</u>	<u>5,468,000</u>	<u>3,905,679</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	824,000	824,000	588,571
04	Miscellaneous (Registration of contractors)	866,000	866,000	618,571
07	Miscellaneous (lease money of Land and Petrol pumps)	659,000	659,000	470,681
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	659,000	659,000	470,714
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	495,000	495,000	353,571
15	Fines Over Contractors	570,000	570,000	407,143
18	Stamp Duty	571,000	571,000	407,857
19	Miscellaneous	824,000	824,000	588,571
TOTAL		11,561,616	11,561,616	12,589,082

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR4311 C & W Department Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>31,229,365</u>	<u>31,229,365</u>	<u>39,267,155</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>31,229,365</u>	<u>31,229,365</u>	<u>39,267,155</u>
C02701	Building Rent-Works Building	<u>11,809,451</u>	<u>11,809,451</u>	<u>16,828,468</u>
01	Provincial Govt: Accommodations	11,809,451		
02	District Govt: Accommodation		11,809,451	16,828,468
C02706	Others	<u>14,872,914</u>	<u>14,872,914</u>	<u>19,190,857</u>
05	Sale of Tender forms	14,872,914	14,872,914	19,190,857
C02716	Others	<u>4,547,000</u>	<u>4,547,000</u>	<u>3,247,830</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	495,000	495,000	353,571
04	Miscellaneous (Registration of contractors)	593,000	593,000	423,571
07	Miscellaneous (lease money of Land and Petrol pumps)	494,000	494,000	352,832
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	494,000	494,000	352,857
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	494,000	494,000	352,857
15	Fines Over Contractors	659,000	659,000	470,714
18	Stamp Duty	659,000	659,000	470,714
19	Miscellaneous	659,000	659,000	470,714
TOTAL		<u>31,229,365</u>	<u>31,229,365</u>	<u>39,267,155</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KD4096 C & W Department Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,586,327</u>	<u>17,586,327</u>	<u>21,164,003</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,586,327</u>	<u>17,586,327</u>	<u>21,164,003</u>
C02701 Building Rent-Works Building		<u>4,569,627</u>	<u>4,569,627</u>	<u>6,511,719</u>
01 Provincial Govt: Accommodations		4,569,627		
02 District Govt: Accommodation			4,569,627	6,511,719
C02706 Others		<u>9,295,700</u>	<u>9,295,700</u>	<u>11,994,452</u>
05 Sale of Tender forms		9,295,700	9,295,700	11,994,452
C02716 Others		<u>3,721,000</u>	<u>3,721,000</u>	<u>2,657,832</u>
04 Miscellaneous (Registration of contractors)		591,000	591,000	422,143
07 Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	352,832
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		495,000	495,000	353,571
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		493,000	493,000	352,143
15 Fines Over Contractors		550,000	550,000	392,857
18 Stamp Duty		549,000	549,000	392,143
19 Miscellaneous		549,000	549,000	392,143
TOTAL		17,586,327	17,586,327	21,164,003

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK4230 C & W Department Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,960,094</u>	<u>19,960,094</u>	<u>23,751,697</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>19,960,094</u>	<u>19,960,094</u>	<u>23,751,697</u>
C02701 Building Rent-Works Building		<u>4,569,627</u>	<u>4,569,627</u>	<u>6,511,719</u>
01 Provincial Govt: Accommodations		4,569,627		
02 District Govt: Accommodation			4,569,627	6,511,719
C02706 Others		<u>10,844,467</u>	<u>10,844,467</u>	<u>13,992,861</u>
05 Sale of Tender forms		10,844,467	10,844,467	13,992,861
C02716 Others		<u>4,546,000</u>	<u>4,546,000</u>	<u>3,247,117</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	352,857
04 Miscellaneous (Registration of contractors)		592,000	592,000	422,857
07 Miscellaneous (lease money of Land and Petrol pumps)		495,000	495,000	353,547
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	352,857
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	352,857
15 Fines Over Contractors		659,000	659,000	470,714
18 Stamp Duty		659,000	659,000	470,714
19 Miscellaneous		659,000	659,000	470,714
TOTAL		<u>19,960,094</u>	<u>19,960,094</u>	<u>23,751,697</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT4407 C & W Department Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,688,264</u>	<u>21,688,264</u>	<u>25,480,648</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,688,264</u>	<u>21,688,264</u>	<u>25,480,648</u>
C02701 Building Rent-Works Building		<u>4,570,797</u>	<u>4,570,797</u>	<u>6,513,385</u>
01 Provincial Govt: Accommodations		4,570,797		
02 District Govt: Accommodation			4,570,797	6,513,385
C02706 Others		<u>10,844,467</u>	<u>10,844,467</u>	<u>13,992,861</u>
05 Sale of Tender forms		10,844,467	10,844,467	13,992,861
C02716 Others		<u>4,545,000</u>	<u>4,545,000</u>	<u>3,246,402</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		591,000	591,000	422,143
04 Miscellaneous (Registration of contractors)		495,000	495,000	353,571
07 Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	352,832
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	352,857
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	352,857
15 Fines Over Contractors		659,000	659,000	470,714
18 Stamp Duty		659,000	659,000	470,714
19 Miscellaneous		659,000	659,000	470,714
C02719 Receipt From Workshops		1,728,000	1,728,000	1,728,000
TOTAL		21,688,264	21,688,264	25,480,648

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK4193 C & W Department Lakki Marwat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>20,012,387</u>	<u>20,012,387</u>	<u>23,824,791</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>20,012,387</u>	<u>20,012,387</u>	<u>23,824,791</u>
C02701	Building Rent-Works Building	<u>4,619,920</u>	<u>4,619,920</u>	<u>6,583,386</u>
01	Provincial Govt: Accommodations	4,619,920	4,619,920	6,583,386
C02706	Others	<u>10,844,467</u>	<u>10,844,467</u>	<u>13,992,861</u>
05	Sale of Tender forms	10,844,467	10,844,467	13,992,861
C02716	Others	<u>4,548,000</u>	<u>4,548,000</u>	<u>3,248,544</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	495,000	495,000	353,571
04	Miscellaneous (Registration of contractors)	592,000	592,000	422,857
07	Miscellaneous (lease money of Land and Petrol pumps)	494,000	494,000	352,832
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	495,000	495,000	353,571
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	495,000	495,000	353,571
15	Fines Over Contractors	659,000	659,000	470,714
18	Stamp Duty	659,000	659,000	470,714
19	Miscellaneous	659,000	659,000	470,714
TOTAL		20,012,387	20,012,387	23,824,791

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA4325 C & W Department Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>28,555,999</u>	<u>28,555,999</u>	<u>35,459,031</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>28,555,999</u>	<u>28,555,999</u>	<u>35,459,031</u>
C02701	Building Rent-Works Building	<u>9,138,085</u>	<u>9,138,085</u>	<u>13,021,771</u>
01	Provincial Govt: Accommodations	9,138,085		
02	District Govt: Accommodation		9,138,085	13,021,771
C02706	Others	<u>14,872,914</u>	<u>14,872,914</u>	<u>19,190,857</u>
05	Sale of Tender forms	14,872,914	14,872,914	19,190,857
C02716	Others	<u>4,545,000</u>	<u>4,545,000</u>	<u>3,246,403</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	494,000	494,000	352,857
04	Miscellaneous (Registration of contractors)	591,000	591,000	422,143
07	Miscellaneous (lease money of Land and Petrol pumps)	495,000	495,000	353,547
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	494,000	494,000	352,857
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	494,000	494,000	352,857
15	Fines Over Contractors	659,000	659,000	470,714
18	Stamp Duty	659,000	659,000	470,714
19	Miscellaneous	659,000	659,000	470,714
TOTAL		<u>28,555,999</u>	<u>28,555,999</u>	<u>35,459,031</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD4253 C & W Department Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>19,960,094</u>	<u>19,960,094</u>	<u>23,751,696</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>19,960,094</u>	<u>19,960,094</u>	<u>23,751,696</u>
C02701	Building Rent-Works Building	<u>4,569,627</u>	<u>4,569,627</u>	<u>6,511,719</u>
01	Provincial Govt: Accommodations	4,569,627		
02	District Govt: Accommodation		4,569,627	6,511,719
C02706	Others	<u>10,844,467</u>	<u>10,844,467</u>	<u>13,992,861</u>
05	Sale of Tender forms	10,844,467	10,844,467	13,992,861
C02716	Others	<u>4,546,000</u>	<u>4,546,000</u>	<u>3,247,116</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	494,000	494,000	352,857
04	Miscellaneous (Registration of contractors)	592,000	592,000	422,857
07	Miscellaneous (lease money of Land and Petrol pumps)	494,000	494,000	352,832
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	494,000	494,000	352,857
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	495,000	495,000	353,571
15	Fines Over Contractors	659,000	659,000	470,714
18	Stamp Duty	659,000	659,000	470,714
19	Miscellaneous	659,000	659,000	470,714
TOTAL		<u>19,960,094</u>	<u>19,960,094</u>	<u>23,751,696</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR4712 C & W Department Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>34,606,807</u>	<u>34,606,807</u>	<u>42,413,440</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>34,606,807</u>	<u>34,606,807</u>	<u>42,413,440</u>
C02701	Building Rent-Works Building	<u>9,133,406</u>	<u>9,133,406</u>	<u>13,015,120</u>
01	Provincial Govt: Accommodations	9,133,406		
02	District Govt: Accommodation		9,133,406	13,015,120
C02706	Others	<u>18,591,401</u>	<u>18,591,401</u>	<u>23,988,910</u>
05	Sale of Tender forms	18,591,401	18,591,401	23,988,910
C02716	Others	<u>5,154,000</u>	<u>5,154,000</u>	<u>3,681,410</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	634,000	634,000	452,866
04	Miscellaneous (Registration of contractors)	1,141,000	1,141,000	815,000
07	Miscellaneous (lease money of Land and Petrol pumps)	549,000	549,000	392,115
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	549,000	549,000	392,143
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	494,000	494,000	352,857
15	Fines Over Contractors	494,000	494,000	352,857
18	Stamp Duty	646,000	646,000	461,429
19	Miscellaneous	647,000	647,000	462,143
C02719	Receipt From Workshops	1,728,000	1,728,000	1,728,000
TOTAL		<u>34,606,807</u>	<u>34,606,807</u>	<u>42,413,440</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR4259 C & W Department Nowshera				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>32,112,557</u>	<u>32,112,557</u>	<u>40,521,105</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>32,112,557</u>	<u>32,112,557</u>	<u>40,521,105</u>
C02701	Building Rent-Works Building	<u>12,183,723</u>	<u>12,183,723</u>	<u>17,361,806</u>
01	Provincial Govt: Accommodations	12,183,723		
02	District Govt: Accommodation		12,183,723	17,361,806
C02706	Others	<u>15,492,834</u>	<u>15,492,834</u>	<u>19,990,754</u>
05	Sale of Tender forms	15,492,834	15,492,834	19,990,754
C02716	Others	<u>4,436,000</u>	<u>4,436,000</u>	<u>3,168,545</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	494,000	494,000	352,857
04	Miscellaneous (Registration of contractors)	592,000	592,000	422,857
07	Miscellaneous (lease money of Land and Petrol pumps)	494,000	494,000	352,832
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	495,000	495,000	353,571
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	494,000	494,000	352,857
15	Fines Over Contractors	686,000	686,000	490,000
18	Stamp Duty	687,000	687,000	490,714
19	Miscellaneous	494,000	494,000	352,857
TOTAL		<u>32,112,557</u>	<u>32,112,557</u>	<u>40,521,105</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5570 C & W Department Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>41,650,262</u>	<u>41,650,262</u>	<u>53,047,103</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>41,650,262</u>	<u>41,650,262</u>	<u>53,047,103</u>
C02701 Building Rent-Works Building		<u>18,272,661</u>	<u>18,272,661</u>	<u>26,038,542</u>
01 Provincial Govt: Accommodations		18,272,661		
02 District Govt: Accommodation			18,272,661	26,038,542
C02706 Others		<u>17,041,601</u>	<u>17,041,601</u>	<u>21,989,163</u>
05 Sale of Tender forms		17,041,601	17,041,601	21,989,163
C02716 Others		<u>4,608,000</u>	<u>4,608,000</u>	<u>3,291,398</u>
04 Miscellaneous (Registration of contractors)		1,142,000	1,142,000	815,714
07 Miscellaneous (lease money of Land and Petrol pumps)		592,000	592,000	422,827
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		591,000	591,000	422,143
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		571,000	571,000	407,857
15 Fines Over Contractors		571,000	571,000	407,857
18 Stamp Duty		570,000	570,000	407,143
19 Miscellaneous		571,000	571,000	407,857
C02719 Receipt From Workshops		1,728,000	1,728,000	1,728,000
TOTAL		41,650,262	41,650,262	53,047,103

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5571 Provincial Building Maintenance Cell Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,821,567</u>	<u>21,821,567</u>	<u>17,371,722</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,821,567</u>	<u>21,821,567</u>	<u>17,371,722</u>
C02706 Others		<u>3,098,567</u>	<u>3,098,567</u>	<u>3,998,151</u>
05 Sale of Tender forms		3,098,567	3,098,567	3,998,151
C02716 Others		<u>18,723,000</u>	<u>18,723,000</u>	<u>13,373,571</u>
04 Miscellaneous (Registration of contractors)		5,028,000	5,028,000	3,591,429
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		5,010,000	5,010,000	3,578,571
15 Fines Over Contractors		5,019,000	5,019,000	3,585,000
19 Miscellaneous		3,666,000	3,666,000	2,618,571
TOTAL		21,821,567	21,821,567	17,371,722

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH4167 C & W Department Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>17,899,238</u>	<u>17,899,238</u>	<u>21,029,580</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>17,899,238</u>	<u>17,899,238</u>	<u>21,029,580</u>
C02701	Building Rent-Works Building	<u>4,568,458</u>	<u>4,568,458</u>	<u>6,510,052</u>
01	Provincial Govt: Accommodations	4,568,458		
02	District Govt: Accommodation		4,568,458	6,510,052
C02706	Others	<u>8,675,780</u>	<u>8,675,780</u>	<u>11,194,555</u>
05	Sale of Tender forms	8,675,780	8,675,780	11,194,555
C02716	Others	<u>4,655,000</u>	<u>4,655,000</u>	<u>3,324,973</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	495,000	495,000	353,571
04	Miscellaneous (Registration of contractors)	866,000	866,000	618,571
07	Miscellaneous (lease money of Land and Petrol pumps)	494,000	494,000	352,832
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	494,000	494,000	352,857
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	494,000	494,000	352,857
15	Fines Over Contractors	659,000	659,000	470,714
18	Stamp Duty	494,000	494,000	352,857
19	Miscellaneous	659,000	659,000	470,714
TOTAL		17,899,238	17,899,238	21,029,580

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU4288 C & W Department Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,795,056</u>	<u>22,795,056</u>	<u>27,433,762</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>22,795,056</u>	<u>22,795,056</u>	<u>27,433,762</u>
C02701 Building Rent-Works Building		<u>10,667,922</u>	<u>10,667,922</u>	<u>15,201,788</u>
01 Provincial Govt: Accommodations		10,667,922		
02 District Govt: Accommodation			10,667,922	15,201,788
C02706 Others		<u>6,197,134</u>	<u>6,197,134</u>	<u>7,996,302</u>
05 Sale of Tender forms		6,197,134	6,197,134	7,996,302
C02716 Others		<u>5,930,000</u>	<u>5,930,000</u>	<u>4,235,672</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		636,000	636,000	454,286
04 Miscellaneous (Registration of contractors)		635,000	635,000	453,571
07 Miscellaneous (lease money of Land and Petrol pumps)		824,000	824,000	588,530
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		824,000	824,000	588,571
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		495,000	495,000	353,571
15 Fines Over Contractors		825,000	825,000	589,286
18 Stamp Duty		825,000	825,000	589,286
19 Miscellaneous		866,000	866,000	618,571
TOTAL		22,795,056	22,795,056	27,433,762

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4484 C & W Department Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>41,530,932</u>	<u>41,530,932</u>	<u>51,693,086</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>41,530,932</u>	<u>41,530,932</u>	<u>51,693,086</u>
C02701	Building Rent-Works Building	<u>15,230,531</u>	<u>15,230,531</u>	<u>21,703,507</u>
01	Provincial Govt: Accommodations	15,230,531		
02	District Govt: Accommodation		15,230,531	21,703,507
C02706	Others	<u>18,591,401</u>	<u>18,591,401</u>	<u>23,988,904</u>
05	Sale of Tender forms	18,591,401	18,591,401	23,988,904
C02716	Others	<u>5,979,000</u>	<u>5,979,000</u>	<u>4,270,675</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	634,000	634,000	452,857
04	Miscellaneous (Registration of contractors)	1,142,000	1,142,000	815,714
07	Miscellaneous (lease money of Land and Petrol pumps)	769,000	769,000	549,247
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	769,000	769,000	549,286
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	494,000	494,000	352,857
15	Fines Over Contractors	494,000	494,000	352,857
18	Stamp Duty	811,000	811,000	579,286
19	Miscellaneous	866,000	866,000	618,571
C02719	Receipt From Workshops	1,730,000	1,730,000	1,730,000
TOTAL		<u>41,530,932</u>	<u>41,530,932</u>	<u>51,693,086</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TG4028 C & W Department Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,599,892</u>	<u>17,599,892</u>	<u>19,959,238</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,599,892</u>	<u>17,599,892</u>	<u>19,959,238</u>
C02701 Building Rent-Works Building		<u>4,116,992</u>	<u>4,116,992</u>	<u>5,866,714</u>
01 Provincial Govt: Accommodations		4,116,992		
02 District Govt: Accommodation			4,116,992	5,866,714
C02706 Others		<u>7,745,900</u>	<u>7,745,900</u>	<u>9,994,710</u>
05 Sale of Tender forms		7,745,900	7,745,900	9,994,710
C02716 Others		<u>5,737,000</u>	<u>5,737,000</u>	<u>4,097,814</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		824,000	824,000	588,571
04 Miscellaneous (Registration of contractors)		824,000	824,000	588,571
07 Miscellaneous (lease money of Land and Petrol pumps)		824,000	824,000	588,530
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,289,000	1,289,000	920,714
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		493,000	493,000	352,143
15 Fines Over Contractors		493,000	493,000	352,143
18 Stamp Duty		495,000	495,000	353,571
19 Miscellaneous		495,000	495,000	353,571
TOTAL		17,599,892	17,599,892	19,959,238

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK4140 C & W Department Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,542,266</u>	<u>22,542,266</u>	<u>27,083,892</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>22,542,266</u>	<u>22,542,266</u>	<u>27,083,892</u>
C02701 Building Rent-Works Building		<u>4,568,027</u>	<u>4,568,027</u>	<u>6,509,438</u>
01 Provincial Govt: Accommodations		4,568,027		
02 District Govt: Accommodation			4,568,027	6,509,438
C02706 Others		<u>13,429,239</u>	<u>13,429,239</u>	<u>17,328,051</u>
05D		13,429,239	13,429,239	17,328,051
C02716 Others		<u>4,545,000</u>	<u>4,545,000</u>	<u>3,246,403</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		494,000	494,000	352,857
04 Miscellaneous (Registration of contractors)		591,000	591,000	422,143
07 Miscellaneous (lease money of Land and Petrol pumps)		494,000	494,000	352,832
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		494,000	494,000	352,857
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,000	494,000	352,857
15 Fines Over Contractors		660,000	660,000	471,429
18 Stamp Duty		659,000	659,000	470,714
19 Miscellaneous		659,000	659,000	470,714
TOTAL		22,542,266	22,542,266	27,083,892

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	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	321,428,571
17 Deduct / Refund Receipts of Autonomous institutions (KPHA)		450,000,000-	450,000,000-	321,428,571-
TOTAL				

PUBLIC HEALTH ENGINEERING

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		450,000,000	445,427,491	587,376,916
TOTAL		450,000,000	445,427,491	587,376,916

PUBLIC HEALTH ENGINEERING

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
063101	ADMINISTRATION		450,000,000	445,427,491	587,376,916
TOTAL			450,000,000	445,427,491	587,376,916

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD4411	Public Health Abbottabad		34,262,000	32,902,616	43,388,065
BD4183	Public Health Buner		21,778,000	20,913,933	27,578,812
BM4155	Public Health Battagram		3,473,000	3,335,205	4,398,072
BU4445	Public Health Bannu		25,740,000	24,718,736	32,596,135
CA4259	Public Health Charsadda		12,280,000	11,792,777	15,550,915
CL4281	Public Health Chitral		1,385,000	626,611	826,301
DA4280	Public Health Lower Dir		28,860,000	27,714,946	36,547,182
DI4378	Public Health DIKhan		14,346,000	13,776,806	18,167,217
DP4190	Public Health Upper Dir		7,506,000	7,208,191	9,505,307
HG4162	Public Health Hangu		10,231,000	9,825,073	12,956,141
HR4321	Public Health Haripur		40,838,000	39,217,705	51,715,655
KD4111	Public Health Kohistan		4,207,000	1,568,369	2,068,179
KK4239	Public Health Karak		17,693,000	8,495,505	11,202,864
KT4417	Public Health Kohat		18,711,000	8,984,310	11,847,441
LK4202	Public Health Lakki		18,195,000	17,473,092	23,041,441
MA4335	Public Health Mansehra		20,899,000	20,069,808	26,465,681
MD4262	Public Health Malakand		24,948,000	23,958,158	31,593,181
MR4722	Public Health Mardan		28,429,000	27,301,047	36,001,380
NR4269	Public Health Nowshera		16,664,000	16,002,837	21,102,642
PR5598	Public Health Peshawar		23,015,000	22,101,853	29,145,301
SH4176	Public Health Shangla		2,976,000	2,857,924	3,768,691
SU4298	Public Health Swabi		27,604,000	26,508,779	34,956,632
SW4494	Public Health Swat		37,665,000	22,577,454	29,772,466

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
SW4568	Executive Engineer PHE Division Swat-II			22,577,454	29,772,466
TG4018	Public Health Tor Ghar		4,226,000	4,058,329	5,351,642
TK4150	Public Health Tank		4,069,000	3,907,558	5,152,823
CU4015	Executive Engineer PHE Division Chitral Upper			626,611	826,301
KK4286	XEN Karak-II PHE			8,495,505	11,202,864
KO4015	Public Health Kohistan Lower			1,568,369	2,068,179
KT4486	XEN Shakardara Rahman Abad Kohat BWS			8,984,310	11,847,441
PA4011	Executive Engineer PHED Kolai Pallas Koh			1,568,369	2,068,179
PR8023	Central Laboratory (Water Quality), PHED Peshawar			720,243	949,771
PR8482	XEN Peshawar-II PHE			2,989,008	3,941,549
TOTAL			450,000,000	445,427,491	587,376,916

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>450,000,000</u>	<u>445,427,491</u>	<u>587,376,916</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>450,000,000</u>	<u>445,427,491</u>	<u>587,376,916</u>
C02726	Others		450,000,000	445,427,491	587,376,916
NET TOTAL			450,000,000	445,427,491	587,376,916

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD4411 Public Health Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>34,262,000</u>	<u>32,902,616</u>	<u>43,388,065</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>34,262,000</u>	<u>32,902,616</u>	<u>43,388,065</u>
C02726 Others		<u>34,262,000</u>	<u>32,902,616</u>	<u>43,388,065</u>
01 Water Charges		34,262,000	32,902,616	43,388,065
TOTAL		34,262,000	32,902,616	43,388,065

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD4183 Public Health Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,778,000</u>	<u>20,913,933</u>	<u>27,578,812</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,778,000</u>	<u>20,913,933</u>	<u>27,578,812</u>
C02726 Others		<u>21,778,000</u>	<u>20,913,933</u>	<u>27,578,812</u>
01 Water Charges		21,778,000	20,913,933	27,578,812
TOTAL		21,778,000	20,913,933	27,578,812

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BM4155 Public Health Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,473,000</u>	<u>3,335,205</u>	<u>4,398,072</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,473,000</u>	<u>3,335,205</u>	<u>4,398,072</u>
C02726 Others		<u>3,473,000</u>	<u>3,335,205</u>	<u>4,398,072</u>
01 Water Charges		3,473,000	3,335,205	4,398,072
TOTAL		3,473,000	3,335,205	4,398,072

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU4445 Public Health Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,740,000</u>	<u>24,718,736</u>	<u>32,596,135</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>25,740,000</u>	<u>24,718,736</u>	<u>32,596,135</u>
C02726 Others		<u>25,740,000</u>	<u>24,718,736</u>	<u>32,596,135</u>
01 Water Charges		25,740,000	24,718,736	32,596,135
TOTAL		25,740,000	24,718,736	32,596,135

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA4259 Public Health Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,280,000</u>	<u>11,792,777</u>	<u>15,550,915</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>12,280,000</u>	<u>11,792,777</u>	<u>15,550,915</u>
C02726 Others		<u>12,280,000</u>	<u>11,792,777</u>	<u>15,550,915</u>
01 Water Charges		12,280,000	11,792,777	15,550,915
TOTAL		12,280,000	11,792,777	15,550,915

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL4281 Public Health Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,385,000</u>	<u>626,611</u>	<u>826,301</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,385,000</u>	<u>626,611</u>	<u>826,301</u>
C02726 Others		<u>1,385,000</u>	<u>626,611</u>	<u>826,301</u>
01 Water Charges			626,611	826,301
TOTAL		1,385,000	626,611	826,301

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA4280 Public Health Lower Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,860,000</u>	<u>27,714,946</u>	<u>36,547,182</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>28,860,000</u>	<u>27,714,946</u>	<u>36,547,182</u>
C02726 Others		<u>28,860,000</u>	<u>27,714,946</u>	<u>36,547,182</u>
01 Water Charges		28,860,000	27,714,946	36,547,182
TOTAL		28,860,000	27,714,946	36,547,182

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI4378 Public Health DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,346,000</u>	<u>13,776,806</u>	<u>18,167,217</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>14,346,000</u>	<u>13,776,806</u>	<u>18,167,217</u>
C02726 Others		<u>14,346,000</u>	<u>13,776,806</u>	<u>18,167,217</u>
01 Water Charges		14,346,000	13,776,806	18,167,217
TOTAL		14,346,000	13,776,806	18,167,217

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP4190 Public Health Upper Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,506,000</u>	<u>7,208,191</u>	<u>9,505,307</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>7,506,000</u>	<u>7,208,191</u>	<u>9,505,307</u>
C02726 Others		<u>7,506,000</u>	<u>7,208,191</u>	<u>9,505,307</u>
01 Water Charges		7,506,000	7,208,191	9,505,307
TOTAL		7,506,000	7,208,191	9,505,307

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HG4162 Public Health Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,231,000</u>	<u>9,825,073</u>	<u>12,956,141</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,231,000</u>	<u>9,825,073</u>	<u>12,956,141</u>
C02726 Others		<u>10,231,000</u>	<u>9,825,073</u>	<u>12,956,141</u>
01 Water Charges		10,231,000	9,825,073	12,956,141
TOTAL		10,231,000	9,825,073	12,956,141

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR4321 Public Health Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,838,000</u>	<u>39,217,705</u>	<u>51,715,655</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>40,838,000</u>	<u>39,217,705</u>	<u>51,715,655</u>
C02726 Others		<u>40,838,000</u>	<u>39,217,705</u>	<u>51,715,655</u>
01 Water Charges		40,838,000	39,217,705	51,715,655
TOTAL		40,838,000	39,217,705	51,715,655

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KD4111 Public Health Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,207,000</u>	<u>1,568,369</u>	<u>2,068,179</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,207,000</u>	<u>1,568,369</u>	<u>2,068,179</u>
C02726 Others		<u>4,207,000</u>	<u>1,568,369</u>	<u>2,068,179</u>
01 Water Charges			1,568,369	2,068,179
TOTAL		4,207,000	1,568,369	2,068,179

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK4239 Public Health Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,693,000</u>	<u>8,495,505</u>	<u>11,202,864</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,693,000</u>	<u>8,495,505</u>	<u>11,202,864</u>
C02726 Others		<u>17,693,000</u>	<u>8,495,505</u>	<u>11,202,864</u>
01 Water Charges		17,693,000	8,495,505	11,202,864
TOTAL		17,693,000	8,495,505	11,202,864

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT4417 Public Health Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,711,000</u>	<u>8,984,310</u>	<u>11,847,441</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,711,000</u>	<u>8,984,310</u>	<u>11,847,441</u>
C02726 Others		<u>18,711,000</u>	<u>8,984,310</u>	<u>11,847,441</u>
01 Water Charges			8,984,310	11,847,441
TOTAL		18,711,000	8,984,310	11,847,441

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK4202 Public Health Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,195,000</u>	<u>17,473,092</u>	<u>23,041,441</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,195,000</u>	<u>17,473,092</u>	<u>23,041,441</u>
C02726 Others		<u>18,195,000</u>	<u>17,473,092</u>	<u>23,041,441</u>
01 Water Charges		18,195,000	17,473,092	23,041,441
TOTAL		18,195,000	17,473,092	23,041,441

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA4335 Public Health Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,899,000</u>	<u>20,069,808</u>	<u>26,465,681</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>20,899,000</u>	<u>20,069,808</u>	<u>26,465,681</u>
C02726 Others		<u>20,899,000</u>	<u>20,069,808</u>	<u>26,465,681</u>
01 Water Charges		20,899,000	20,069,808	26,465,681
TOTAL		20,899,000	20,069,808	26,465,681

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD4262 Public Health Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,948,000</u>	<u>23,958,158</u>	<u>31,593,181</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>24,948,000</u>	<u>23,958,158</u>	<u>31,593,181</u>
C02726 Others		<u>24,948,000</u>	<u>23,958,158</u>	<u>31,593,181</u>
01 Water Charges		24,948,000	23,958,158	31,593,181
TOTAL		24,948,000	23,958,158	31,593,181

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR4722 Public Health Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,429,000</u>	<u>27,301,047</u>	<u>36,001,380</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>28,429,000</u>	<u>27,301,047</u>	<u>36,001,380</u>
C02726 Others		<u>28,429,000</u>	<u>27,301,047</u>	<u>36,001,380</u>
01 Water Charges		28,429,000	27,301,047	36,001,380
TOTAL		28,429,000	27,301,047	36,001,380

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR4269 Public Health Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,664,000</u>	<u>16,002,837</u>	<u>21,102,642</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,664,000</u>	<u>16,002,837</u>	<u>21,102,642</u>
C02726 Others		<u>16,664,000</u>	<u>16,002,837</u>	<u>21,102,642</u>
01 Water Charges		16,664,000	16,002,837	21,102,642
TOTAL		16,664,000	16,002,837	21,102,642

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5598 Public Health Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,015,000</u>	<u>22,101,853</u>	<u>29,145,301</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>23,015,000</u>	<u>22,101,853</u>	<u>29,145,301</u>
C02726 Others		<u>23,015,000</u>	<u>22,101,853</u>	<u>29,145,301</u>
01 Water Charges		23,015,000	22,101,853	29,145,301
TOTAL		23,015,000	22,101,853	29,145,301

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SH4176 Public Health Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,976,000</u>	<u>2,857,924</u>	<u>3,768,691</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,976,000</u>	<u>2,857,924</u>	<u>3,768,691</u>
C02726 Others		<u>2,976,000</u>	<u>2,857,924</u>	<u>3,768,691</u>
01 Water Charges		2,976,000	2,857,924	3,768,691
TOTAL		2,976,000	2,857,924	3,768,691

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU4298 Public Health Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,604,000</u>	<u>26,508,779</u>	<u>34,956,632</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>27,604,000</u>	<u>26,508,779</u>	<u>34,956,632</u>
C02726 Others		<u>27,604,000</u>	<u>26,508,779</u>	<u>34,956,632</u>
01 Water Charges		27,604,000	26,508,779	34,956,632
TOTAL		27,604,000	26,508,779	34,956,632

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4494 Public Health Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>37,665,000</u>	<u>22,577,454</u>	<u>29,772,466</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>37,665,000</u>	<u>22,577,454</u>	<u>29,772,466</u>
C02726 Others		<u>37,665,000</u>	<u>22,577,454</u>	<u>29,772,466</u>
01 Water Charges			22,577,454	29,772,466
TOTAL		37,665,000	22,577,454	29,772,466

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4568 Executive Engineer PHE Division Swat-II				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>22,577,454</u>	<u>29,772,466</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>22,577,454</u>	<u>29,772,466</u>
C02726 Others			<u>22,577,454</u>	<u>29,772,466</u>
01 Water Charges			22,577,454	29,772,466
TOTAL			22,577,454	29,772,466

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TG4018 Public Health Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,226,000</u>	<u>4,058,329</u>	<u>5,351,642</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,226,000</u>	<u>4,058,329</u>	<u>5,351,642</u>
C02726 Others		<u>4,226,000</u>	<u>4,058,329</u>	<u>5,351,642</u>
01 Water Charges		4,226,000	4,058,329	5,351,642
TOTAL		4,226,000	4,058,329	5,351,642

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TK4150 Public Health Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,069,000</u>	<u>3,907,558</u>	<u>5,152,823</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,069,000</u>	<u>3,907,558</u>	<u>5,152,823</u>
C02726 Others		<u>4,069,000</u>	<u>3,907,558</u>	<u>5,152,823</u>
01 Water Charges		4,069,000	3,907,558	5,152,823
TOTAL		4,069,000	3,907,558	5,152,823

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CU4015 Executive Engineer PHE Division Chitral Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>626,611</u>	<u>826,301</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>626,611</u>	<u>826,301</u>
C02726 Others			<u>626,611</u>	<u>826,301</u>
01 Water Charges			626,611	826,301
TOTAL			626,611	826,301

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK4286 XEN Karak-II PHE				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>8,495,505</u>	<u>11,202,864</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>8,495,505</u>	<u>11,202,864</u>
C02726 Others			<u>8,495,505</u>	<u>11,202,864</u>
01 Water Charges			8,495,505	11,202,864
TOTAL			8,495,505	11,202,864

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KO4015 Public Health Kohistan Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>1,568,369</u>	<u>2,068,179</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>1,568,369</u>	<u>2,068,179</u>
C02726 Others			<u>1,568,369</u>	<u>2,068,179</u>
01 Water Charges			1,568,369	2,068,179
TOTAL			1,568,369	2,068,179

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
KT4486 XEN Shakardara Rahman Abad Kohat BWS				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>8,984,310</u>	<u>11,847,441</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>8,984,310</u>	<u>11,847,441</u>
C02726 Others			<u>8,984,310</u>	<u>11,847,441</u>
01 Water Charges			8,984,310	11,847,441
TOTAL			8,984,310	11,847,441

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PA4011 Executive Engineer PHED Kolai Pallas Koh				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>1,568,369</u>	<u>2,068,179</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>1,568,369</u>	<u>2,068,179</u>
C02726 Others			<u>1,568,369</u>	<u>2,068,179</u>
01 Water Charges			1,568,369	2,068,179
TOTAL			1,568,369	2,068,179

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR8023 Central Laboratory (Water Quality), PHED Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>720,243</u>	<u>949,771</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>720,243</u>	<u>949,771</u>
C02726 Others			<u>720,243</u>	<u>949,771</u>
01 Water Charges			720,243	949,771
TOTAL			720,243	949,771

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR8482 XEN Peshawar-II PHE				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>2,989,008</u>	<u>3,941,549</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>2,989,008</u>	<u>3,941,549</u>
C02726 Others			<u>2,989,008</u>	<u>3,941,549</u>
01 Water Charges			2,989,008	3,941,549
TOTAL			2,989,008	3,941,549

AGRICULTURE

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		304,000,000	313,400,000	545,000,000
TOTAL		304,000,000	313,400,000	545,000,000

AGRICULTURE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		154,000,000	155,400,000	295,000,000
042104	PLANTS PROTECTION AND LOCUST CONTROL		150,000,000	158,000,000	250,000,000
TOTAL			304,000,000	313,400,000	545,000,000

AGRICULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4377	Directorate of Agriculture Engineering		36,400,000	36,400,000	70,000,000
PR4392	Director General OFWM		2,600,000	4,000,000	5,000,000
PR4374	Directorate General Agriculture Extension KP		150,000,000	158,000,000	250,000,000
PR4736	Director General Agriculture Research Peshawar		115,000,000	115,000,000	220,000,000
TOTAL			304,000,000	313,400,000	545,000,000

AGRICULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>304,000,000</u>	<u>313,400,000</u>	<u>545,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>304,000,000</u>	<u>313,400,000</u>	<u>545,000,000</u>
C03118	Receipts from Agriculture/seed Farms		100,000,000	100,000,000	165,000,000
C03120	Receipts from Agriculture/Engineering/Machin		36,400,000	36,400,000	70,000,000
C03122	Receipts from Research operation		115,000,000	115,000,000	220,000,000
C03123	Receipts from Plant protection operation		20,000,000	25,000,000	35,000,000
C03133	Agriculture Receipts from on Farm Management Proje		2,600,000	4,000,000	5,000,000
C03134	Agriculture-Recoveries of overpayments		10,000,000	13,000,000	20,000,000
C03136	Agriculture other		20,000,000	20,000,000	30,000,000
NET TOTAL			304,000,000	313,400,000	545,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4377 Directorate of Agriculture Engineering				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>36,400,000</u>	<u>36,400,000</u>	<u>70,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>36,400,000</u>	<u>36,400,000</u>	<u>70,000,000</u>
C03120 Receipts from Agriculture/Engineering/Machin		<u>36,400,000</u>	<u>36,400,000</u>	<u>70,000,000</u>
02D Peshawar		3,874,000	3,874,000	7,450,000
05D Mardan		3,199,000	3,199,000	6,151,923
07D Kohat		1,533,000	1,533,000	2,948,077
11D Haripur		1,533,000	1,533,000	2,948,077
12D Mansehra		3,874,000	3,874,000	7,450,000
15D Bannu		3,874,000	3,874,000	7,450,000
17D D.I.Khan		8,463,000	8,463,000	16,275,000
19D Chitral		3,099,000	3,099,000	5,959,615
22D Swat		4,629,000	4,629,000	8,901,923
25D Malakand		2,322,000	2,322,000	4,465,385
TOTAL		36,400,000	36,400,000	70,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4392 Director General OFWM				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,600,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,600,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
C03133 Agriculture Receipts from on Farm Management Proje		2,600,000	4,000,000	5,000,000
TOTAL		2,600,000	4,000,000	5,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4736 Director General Agriculture Research Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>115,000,000</u>	<u>115,000,000</u>	<u>220,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>115,000,000</u>	<u>115,000,000</u>	<u>220,000,000</u>
C03122 Receipts from Research operation		<u>115,000,000</u>	<u>115,000,000</u>	<u>220,000,000</u>
02 Agriculture Research Institute Tarnab Peshawar.		13,462,000	13,462,000	25,753,390
03 Cereal Crops Research Institute, Pirsabak Nowshera.		34,043,000	34,043,000	65,125,739
04 Sugar Crops Research Institute Mardan.		14,628,000	14,628,000	27,984,000
05 Agriculture research Institute Mangora Swat.		10,603,000	10,603,000	20,284,000
06 Agriculture research Institute D.I.Khan.		13,461,000	13,461,000	25,751,478
07 Agriculture research Station Chitral.		1,913,000	1,913,000	3,659,652
08 Hazara Agriculture research Station Abbottabad.		13,418,000	13,418,000	25,669,217
09 Agriculture research Station Baffa (Mansehra).		3,301,000	3,301,000	6,314,957
10 Agriculture research Station Kohat.		1,525,000	1,525,000	2,917,391
11 Agriculture research Station Ahmad Wala Karak.		957,000	957,000	1,830,783
12 Agriculture research Station Bannu.		957,000	957,000	1,830,783
13 Agriculture research Station Serai Norang.		1,518,000	1,518,000	2,904,000
14 Agriculture research station Buner.		957,000	957,000	1,830,783
15 Agriculture research station Swabi.		3,301,000	3,301,000	6,314,957
16 Director SPN		956,000	956,000	1,828,870
TOTAL		115,000,000	115,000,000	220,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension KP				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>150,000,000</u>	<u>158,000,000</u>	<u>250,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>150,000,000</u>	<u>158,000,000</u>	<u>250,000,000</u>
C03118 Receipts from Agriculture/seed Farms		<u>100,000,000</u>	<u>100,000,000</u>	<u>165,000,000</u>
01 Agriculture Receipts-Govt.seed Farm,Rakh Mangon.D.I.K (884 Acres)		15,599,984	15,599,984	25,739,974
02 Agriculture Receipt-Govt. Seed Farm, Rakh Zandani D.I.K (1133 Acres)		16,564,918	16,564,918	27,332,116
03 Agriculture Receipt-Govt. Sedd Farm, Ratta Kulachi D.I.K (994 Acres)		15,599,984	15,599,984	25,739,974
04 Agriculture Receipt-Govt. Seed Farm, Rakh Band Kurai D.I.K (994 Acres)		15,598,686	15,598,686	25,737,831
05 Agri: Receipts Narhafiz Abad Seria Naurang, Bannu (Exp: Farm) (58 Acres)		14,019,467	14,019,467	23,132,120
06 Recovery of Shortage/Trunk Call Charges, Distt. Farm Hangu (45 Acres)		14,018,168	14,018,168	23,129,977
07 Recovery of Shortage/Trunk Call Charges, Seed Farm Mardan (120 Acres)		8,598,793	8,598,793	14,188,008
C03123 Receipts from Plant protection operation		<u>20,000,000</u>	<u>25,000,000</u>	<u>35,000,000</u>
01 Anticipated DIKhan		20,000,000	25,000,000	35,000,000
C03134 Agriculture-Recoveries of overpayments		10,000,000	13,000,000	20,000,000
C03136 Agriculture other		20,000,000	20,000,000	30,000,000
TOTAL		150,000,000	158,000,000	250,000,000

FISHERIES

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		130,000,000	175,000,000	240,000,000
TOTAL		130,000,000	175,000,000	240,000,000

FISHERIES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
042501	ADMINISTRATION		130,000,000	175,000,000	240,000,000
TOTAL			130,000,000	175,000,000	240,000,000

FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4885	Directorate of Fisheries Peshawar (Headquarter)		130,000,000	175,000,000	240,000,000
TOTAL			130,000,000	175,000,000	240,000,000

FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>130,000,000</u>	<u>175,000,000</u>	<u>240,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>130,000,000</u>	<u>175,000,000</u>	<u>240,000,000</u>
C03201	Ordinary receipts		120,000,000	150,000,000	210,000,000
C03205	Others		10,000,000	25,000,000	30,000,000
NET TOTAL			130,000,000	175,000,000	240,000,000

FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4885 Directorate of Fisheries Peshawar (Headquarter)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>130,000,000</u>	<u>175,000,000</u>	<u>240,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>130,000,000</u>	<u>175,000,000</u>	<u>240,000,000</u>
C03201 Ordinary receipts		<u>120,000,000</u>	<u>150,000,000</u>	<u>210,000,000</u>
01 Lease Money Through Auction of Rivers/Dams/Reservoirs Etc		120,000,000	150,000,000	210,000,000
C03205 Others		10,000,000	25,000,000	30,000,000
TOTAL		130,000,000	175,000,000	240,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		258,000,000	314,000,000	460,000,000
TOTAL		258,000,000	314,000,000	460,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
042106	ANIMAL HUSBANDRY		258,000,000	314,000,000	460,000,000
TOTAL			258,000,000	314,000,000	460,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)		235,000,000	285,000,000	419,000,000
PR4396	Director General L&DD (Research) Peshawar		3,000,000	4,000,000	6,000,000
PR4886	Directorate of Livestock Research & Development Peshawar		20,000,000	25,000,000	35,000,000
TOTAL			258,000,000	314,000,000	460,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>258,000,000</u>	<u>314,000,000</u>	<u>460,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>258,000,000</u>	<u>314,000,000</u>	<u>460,000,000</u>
C03223	Receipts from Livestock Farms		180,000,000	200,000,000	300,000,000
C03225	Receipts from Research Institute		3,000,000	4,000,000	6,000,000
C03226	Receipts from transferred Agricultural Farms		20,000,000	25,000,000	35,000,000
C03227	Insemination fees		45,000,000	70,000,000	84,000,000
C03229	Recoveries of overpayments				10,000,000
C03231	Others		10,000,000	15,000,000	25,000,000
NET TOTAL			258,000,000	314,000,000	460,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4397 Director General L&DD (Extension) (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>235,000,000</u>	<u>285,000,000</u>	<u>419,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>235,000,000</u>	<u>285,000,000</u>	<u>419,000,000</u>
C03223 Receipts from Livestock Farms		<u>180,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
01 Extension Wing (L&DD Department)			200,000,000	300,000,000
C03227 Insemination fees		45,000,000	70,000,000	84,000,000
C03229 Recoveries of overpayments				10,000,000
C03231 Others		10,000,000	15,000,000	25,000,000
TOTAL		235,000,000	285,000,000	419,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4396 Director General L&DD (Research) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>3,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
C03225 Receipts from Research Institute		3,000,000	4,000,000	6,000,000
TOTAL		3,000,000	4,000,000	6,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4886 Directorate of Livestock Research & Development Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>20,000,000</u>	<u>25,000,000</u>	<u>35,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>20,000,000</u>	<u>25,000,000</u>	<u>35,000,000</u>
C03226 Receipts from transferred Agricultural Farms		<u>20,000,000</u>	<u>25,000,000</u>	<u>35,000,000</u>
01 Live Stock Research Farm Surezai (LR&DS)		9,240,000	11,550,000	16,170,000
02 PRI Jabba Mansehra		895,000	1,118,750	1,566,250
04 LR & D (Centre of Animal Nutrition)		88,000	110,000	154,000
06 LR & DS D.I.Khan		8,888,000	11,110,000	15,554,000
07 LR & DS Dir Lower		889,000	1,111,250	1,555,750
TOTAL		20,000,000	25,000,000	35,000,000

ENVIRONMENT AND FORESTRY

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		716,000,000	646,000,000	870,000,000
TOTAL		716,000,000	646,000,000	870,000,000

ENVIRONMENT AND FORESTRY

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
053101	ENVIRONMENT PROTECTION		716,000,000	646,000,000	870,000,000
TOTAL			716,000,000	646,000,000	870,000,000

ENVIRONMENT AND FORESTRY

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4877	Environment Directorate (EPA)		716,000,000	646,000,000	870,000,000
TOTAL			716,000,000	646,000,000	870,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>716,000,000</u>	<u>646,000,000</u>	<u>870,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>716,000,000</u>	<u>646,000,000</u>	<u>870,000,000</u>
C03301	Timber remov Agencies-Timber		125,000,000	40,000,000	50,000,000
C03302	Timber remov Agencies-Firewood and		1,000,000	1,000,000	2,000,000
C03307	Timber remov Purchaser-Timber		165,000,000	200,000,000	250,000,000
C03311	Timber remov Purchaser-Honey herbs and		8,000,000	8,000,000	10,000,000
C03314	Drift. waif wood & confiscated forest		100,000,000	100,000,000	100,000,000
C03315	Revenue from forests not managed by Govt.			7,000,000	10,000,000
C03321	Fines and Forfeitures (except fines by court)		14,000,000	7,000,000	10,000,000
C03322	Compensation under Forest Act including fines by c		143,000,000	143,000,000	200,000,000
C03326	Rent of buildings shops lands and water mills		30,000,000	10,000,000	15,000,000
C03328	Recoveries of overpayments				15,000,000
C03329	Collection of payments for services rendered		7,000,000	7,000,000	8,000,000
C03370	Other receipts		123,000,000	123,000,000	200,000,000
NET TOTAL			716,000,000	646,000,000	870,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 053101 ENVIRONMENT PROTECTION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4877 Environment Directorate (EPA)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>716,000,000</u>	<u>646,000,000</u>	<u>870,000,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>716,000,000</u>	<u>646,000,000</u>	<u>870,000,000</u>
C03301 Timber remov Agencies-Timber		<u>125,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
01 Timber Removed By Forest Development Corporation		125,000,000		
C03302 Timber remov Agencies-Firewood and Charcoal		1,000,000	1,000,000	2,000,000
C03307 Timber remov Purchaser-Timber		165,000,000	200,000,000	250,000,000
C03311 Timber remov Purchaser-Honey herbs and Medicinal		8,000,000	8,000,000	10,000,000
C03314 Drift. waif wood & confiscated forest produce-Sale		100,000,000	100,000,000	100,000,000
C03315 Revenue from forests not managed by Govt.			7,000,000	10,000,000
C03321 Fines and Forfeitures (except fines by court)		14,000,000	7,000,000	10,000,000
C03322 Compensation under Forest Act including fines by c		143,000,000	143,000,000	200,000,000
C03326 Rent of buildings shops lands and water mills		30,000,000	10,000,000	15,000,000
C03328 Recoveries of overpayments				15,000,000
C03329 Collection of payments for services rendered		7,000,000	7,000,000	8,000,000
C03370 Other receipts		<u>123,000,000</u>	<u>123,000,000</u>	<u>200,000,000</u>
02 5% Collection Charges		123,000,000	123,000,000	200,000,000
TOTAL		716,000,000	646,000,000	870,000,000

FORESTRY (WILDLIFE)

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		150,000,000	250,000,000	330,000,000
TOTAL		150,000,000	250,000,000	330,000,000

FORESTRY (WILDLIFE)

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
042402	FORESTRY		150,000,000	250,000,000	330,000,000
TOTAL			150,000,000	250,000,000	330,000,000

FORESTRY (WILDLIFE)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar		150,000,000	250,000,000	330,000,000
TOTAL			150,000,000	250,000,000	330,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>150,000,000</u>	<u>250,000,000</u>	<u>330,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>150,000,000</u>	<u>250,000,000</u>	<u>330,000,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		150,000,000	250,000,000	330,000,000
NET TOTAL			150,000,000	250,000,000	330,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4809 Chief Conservator Wildlife Peshawar Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>150,000,000</u>	<u>250,000,000</u>	<u>330,000,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>150,000,000</u>	<u>250,000,000</u>	<u>330,000,000</u>
C03327 Receipts under wild Birds and Wild Animals Protect		150,000,000	250,000,000	330,000,000
TOTAL		150,000,000	250,000,000	330,000,000

IRRIGATION

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		620,000,000	540,000,000	650,000,000
TOTAL		620,000,000	540,000,000	650,000,000

IRRIGATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
042201	ADMINISTRATION		620,000,000	540,000,000	650,000,000
TOTAL			620,000,000	540,000,000	650,000,000

IRRIGATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5637	Chief Engineer Irrigation		620,000,000	540,000,000	650,000,000
TOTAL			620,000,000	540,000,000	650,000,000

IRRIGATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>620,000,000</u>	<u>540,000,000</u>	<u>650,000,000</u>
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION		<u>620,000,000</u>	<u>540,000,000</u>	<u>650,000,000</u>
C03431	Direct receipts on account of water rates		400,000,000	400,000,000	500,000,000
C03432	Direct receipts on account of sale of water		130,000,000	130,000,000	140,000,000
C03434	Others		90,000,000	10,000,000	10,000,000
NET TOTAL			620,000,000	540,000,000	650,000,000

IRRIGATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042201 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5637 Chief Engineer Irrigation				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>620,000,000</u>	<u>540,000,000</u>	<u>650,000,000</u>
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>620,000,000</u>	<u>540,000,000</u>	<u>650,000,000</u>
C03431 Direct receipts on account of water rates		400,000,000	400,000,000	500,000,000
C03432 Direct receipts on account of sale of water		130,000,000	130,000,000	140,000,000
C03434 Others		90,000,000	10,000,000	10,000,000
TOTAL		620,000,000	540,000,000	650,000,000

INDUSTRIES

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		200,900,000	200,900,000	325,000,000
TOTAL		200,900,000	200,900,000	325,000,000

INDUSTRIES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
044301	ADMINISTRATION		200,900,000	200,900,000	325,000,000
TOTAL			200,900,000	200,900,000	325,000,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer Protection Officer Abbottabad		5,336,772	5,336,772	9,096,770
CL7127	Assistant Director Industries & Consumer Protection Officer Chitral		1,480,341	1,480,341	2,523,309
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan		6,402,240	6,402,240	10,912,909
HR7176	Assistant Director Industries & Consumer Protection Officer Haripur		6,402,240	6,402,240	10,912,909
PR7238	Assistant Director Industries & Consumer Protection Officer Peshawar		7,719,144	7,719,144	13,157,632
AD5084	Industrial Development Officer Abbottabad		1,972,339	1,972,339	3,408,845
BD5075	Industrial Development Officer Buner		371,688	371,688	643,343
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner		5,339,915	5,339,915	9,102,128
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram		2,957,539	2,957,539	5,041,260
BU5081	Industrial Development Officer Bannu		1,532,762	1,532,762	2,675,353
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu		5,720,215	5,720,215	9,750,366
CA5077	Industrial Development Officer Charsadda		481,078	481,078	837,735
CL5075	Industrial Development Officer Chitral		480,708	480,708	847,755
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower		4,400,165	4,400,165	7,500,281
DI5104	Industrial Development Officer D I Khan		2,690,312	2,690,312	4,617,541

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
DP5068	Industrial Development Officer Dir Upper		400,200	400,200	750,375
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu		1,320,050	1,320,050	2,250,085
HR5074	Industrial Development Officer Haripur		3,875,739	3,875,739	6,586,640
KK7145	Assistant Director Industries & Consumer Protection Officer Karak		1,760,066	1,760,066	3,000,113
KT5083	Industrial Development Officer Kohat		1,414,351	1,414,351	2,416,190
KT7034	Assistant Director Industries & Consumer Protection Officer Kohat		5,717,072	5,717,072	9,745,009
LK5068	Industrial Development Officer Lakki Marwat		1,080,022	1,080,022	1,800,037
MA5075	Industrial Development Officer Mansehra		504,538	504,538	881,722
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra		4,843,324	4,843,324	8,255,666
MD5091	Industrial Development Officer Malakand		100,740	100,740	188,888
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand		2,640,099	2,640,099	4,500,165
MR5120	Industrial Development Officer Mardan		2,008,197	2,008,197	3,440,720
MR7034	Assistant Director Industries & Consumer		5,720,215	5,720,215	9,750,366
NR5077	Industrial Development Officer Nowshera		4,245,690	4,245,690	7,653,163
NR7028	Assistant Director Industries & Consumer		5,720,215	5,720,215	9,750,366

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5493	Industrial Development Officer Peshawar		39,633,195	39,633,195	59,605,063
SU5083	Industrial Development Officer Swabi		1,272,618	1,272,618	2,198,655
SW5096	Industrial Development Officer Swat		835,823	835,823	1,447,980
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)		50,000,000	50,000,000	75,000,000
CA7179	Assistant Director Industries & Consumer Protection Officer Charsadda		5,720,215	5,720,215	9,750,366
SU7215	AD Industries & Consumer Protection Council Swabi		3,960,149	3,960,149	6,750,254
SW7204	Assistant Director Industries & Consumer Protection Officer Swat		4,840,024	4,840,024	8,250,041
TOTAL			200,900,000	200,900,000	325,000,000

INDUSTRIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>88,000,000</u>	<u>88,000,000</u>	<u>149,999,995</u>
C029	SOCIAL SERVICES MISCELLANEOUS		<u>88,000,000</u>	<u>88,000,000</u>	<u>149,999,995</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		88,000,000	88,000,000	149,999,995
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>112,900,000</u>	<u>112,900,000</u>	<u>175,000,005</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>32,000,000</u>	<u>32,000,000</u>	<u>55,000,005</u>
C0350C	Fee of Registration / Renewal etc. of Stone		8,000,000	8,000,000	15,000,004
C03544	Fees of Inspection of boilers		12,000,000	12,000,000	20,000,001
C03545	Fees under Partnership Act 1932		12,000,000	12,000,000	20,000,000
C038	OTHERS		<u>80,900,000</u>	<u>80,900,000</u>	<u>120,000,000</u>
C0380A	Water charges on Extraction of Water		30,900,000	30,900,000	45,000,000
C0380K	Godown Registration/Renewal Fee		50,000,000	50,000,000	75,000,000
NET TOTAL			200,900,000	200,900,000	325,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD7177 Assistant Director Industries & Consumer Protection Officer Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,336,772</u>	<u>5,336,772</u>	<u>9,096,770</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,336,772</u>	<u>5,336,772</u>	<u>9,096,770</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		5,336,772	5,336,772	9,096,770
TOTAL		5,336,772	5,336,772	9,096,770

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL7127 Assistant Director Industries & Consumer Protection Officer Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,480,341</u>	<u>1,480,341</u>	<u>2,523,309</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,480,341</u>	<u>1,480,341</u>	<u>2,523,309</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		1,480,341	1,480,341	2,523,309
TOTAL		1,480,341	1,480,341	2,523,309

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,402,240</u>	<u>6,402,240</u>	<u>10,912,909</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>6,402,240</u>	<u>6,402,240</u>	<u>10,912,909</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>6,402,240</u>	<u>6,402,240</u>	<u>10,912,909</u>
01	Penalty under KPK consumers Protection Act 1997		6,402,240	6,402,240	10,912,909
TOTAL			6,402,240	6,402,240	10,912,909

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR7176 Assistant Director Industries & Consumer Protection Officer Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,402,240</u>	<u>6,402,240</u>	<u>10,912,909</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>6,402,240</u>	<u>6,402,240</u>	<u>10,912,909</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>6,402,240</u>	<u>6,402,240</u>	<u>10,912,909</u>
01 Penalty under KPK consumers Protection Act 1997		6,402,240	6,402,240	10,912,909
TOTAL		6,402,240	6,402,240	10,912,909

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR7238 Assistant Director Industries & Consumer Protection Officer Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,719,144</u>	<u>7,719,144</u>	<u>13,157,632</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>7,719,144</u>	<u>7,719,144</u>	<u>13,157,632</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>7,719,144</u>	<u>7,719,144</u>	<u>13,157,632</u>
01 Penalty under KPK consumers Protection Act 1997		7,719,144	7,719,144	13,157,632
TOTAL		7,719,144	7,719,144	13,157,632

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD5084 Industrial Development Officer Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,972,339</u>	<u>1,972,339</u>	<u>3,408,845</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,972,339</u>	<u>1,972,339</u>	<u>3,408,845</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		583,740	583,740	1,094,513
C03544 Fees of Inspection of boilers		358,293	358,293	597,155
C03545 Fees under Partnership Act 1932		1,030,306	1,030,306	1,717,177
TOTAL		1,972,339	1,972,339	3,408,845

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD5075 Industrial Development Officer Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>371,688</u>	<u>371,688</u>	<u>643,343</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>371,688</u>	<u>371,688</u>	<u>643,343</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		114,540	114,540	214,763
C03545 Fees under Partnership Act 1932		257,148	257,148	428,580
TOTAL		371,688	371,688	643,343

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,339,915</u>	<u>5,339,915</u>	<u>9,102,128</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,339,915</u>	<u>5,339,915</u>	<u>9,102,128</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>5,339,915</u>	<u>5,339,915</u>	<u>9,102,128</u>
01 Penalty under KPK consumers Protection Act 1997		5,339,915	5,339,915	9,102,128
TOTAL		5,339,915	5,339,915	9,102,128

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,957,539</u>	<u>2,957,539</u>	<u>5,041,260</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,957,539</u>	<u>2,957,539</u>	<u>5,041,260</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>2,957,539</u>	<u>2,957,539</u>	<u>5,041,260</u>
01	Penalty under KPK consumers Protection Act 1997		2,957,539	2,957,539	5,041,260
TOTAL			2,957,539	2,957,539	5,041,260

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU5081 Industrial Development Officer Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,532,762</u>	<u>1,532,762</u>	<u>2,675,353</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,532,762</u>	<u>1,532,762</u>	<u>2,675,353</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		579,600	579,600	1,086,750
C03544 Fees of Inspection of boilers		96,002	96,002	160,003
C03545 Fees under Partnership Act 1932		857,160	857,160	1,428,600
TOTAL		1,532,762	1,532,762	2,675,353

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU7033 Assistant Director Industries & Consumer Protection Officer Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
01 Penalty under KPK consumers Protection Act 1997		5,720,215	5,720,215	9,750,366
TOTAL		5,720,215	5,720,215	9,750,366

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA5077 Industrial Development Officer Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>481,078</u>	<u>481,078</u>	<u>837,735</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>481,078</u>	<u>481,078</u>	<u>837,735</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		172,500	172,500	323,438
C03545 Fees under Partnership Act 1932		308,578	308,578	514,297
TOTAL		481,078	481,078	837,735

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL5075 Industrial Development Officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>480,708</u>	<u>480,708</u>	<u>847,755</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>480,708</u>	<u>480,708</u>	<u>847,755</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		223,560	223,560	419,175
C03545 Fees under Partnership Act 1932		257,148	257,148	428,580
TOTAL		480,708	480,708	847,755

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,400,165</u>	<u>4,400,165</u>	<u>7,500,281</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,400,165</u>	<u>4,400,165</u>	<u>7,500,281</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>4,400,165</u>	<u>4,400,165</u>	<u>7,500,281</u>
01 Penalty under KPK consumers Protection Act 1997		4,400,165	4,400,165	7,500,281
TOTAL		4,400,165	4,400,165	7,500,281

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI5104 Industrial Development Officer D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,690,312</u>	<u>2,690,312</u>	<u>4,617,541</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,690,312</u>	<u>2,690,312</u>	<u>4,617,541</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		641,700	641,700	1,203,188
C03544 Fees of Inspection of boilers		1,242,882	1,242,882	2,071,470
C03545 Fees under Partnership Act 1932		805,730	805,730	1,342,883
TOTAL		2,690,312	2,690,312	4,617,541

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DP5068 Industrial Development Officer Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>400,200</u>	<u>400,200</u>	<u>750,375</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>400,200</u>	<u>400,200</u>	<u>750,375</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		400,200	400,200	750,375
TOTAL		400,200	400,200	750,375

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,320,050</u>	<u>1,320,050</u>	<u>2,250,085</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,320,050</u>	<u>1,320,050</u>	<u>2,250,085</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,320,050</u>	<u>1,320,050</u>	<u>2,250,085</u>
01 Penalty under KPK consumers Protection Act 1997		1,320,050	1,320,050	2,250,085
TOTAL		1,320,050	1,320,050	2,250,085

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR5074 Industrial Development Officer Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,875,739</u>	<u>3,875,739</u>	<u>6,586,640</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>3,875,739</u>	<u>3,875,739</u>	<u>6,586,640</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		609,960	609,960	1,143,675
C03544 Fees of Inspection of boilers		3,060,061	3,060,061	5,100,102
C03545 Fees under Partnership Act 1932		205,718	205,718	342,863
TOTAL		3,875,739	3,875,739	6,586,640

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK7145 Assistant Director Industries & Consumer Protection Officer Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,760,066</u>	<u>1,760,066</u>	<u>3,000,113</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,760,066</u>	<u>1,760,066</u>	<u>3,000,113</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,760,066</u>	<u>1,760,066</u>	<u>3,000,113</u>
01 Penalty under KPK consumers Protection Act 1997		1,760,066	1,760,066	3,000,113
TOTAL		1,760,066	1,760,066	3,000,113

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT5083 Industrial Development Officer Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,414,351</u>	<u>1,414,351</u>	<u>2,416,190</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,414,351</u>	<u>1,414,351</u>	<u>2,416,190</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		282,900	282,900	530,438
C03544 Fees of Inspection of boilers		360,007	360,007	600,012
C03545 Fees under Partnership Act 1932		771,444	771,444	1,285,740
TOTAL		1,414,351	1,414,351	2,416,190

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
KT7034 Assistant Director Industries & Consumer Protection Officer Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,717,072</u>	<u>5,717,072</u>	<u>9,745,009</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,717,072</u>	<u>5,717,072</u>	<u>9,745,009</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>5,717,072</u>	<u>5,717,072</u>	<u>9,745,009</u>
01	Penalty under KPK consumers Protection Act 1997		5,717,072	5,717,072	9,745,009
TOTAL			5,717,072	5,717,072	9,745,009

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK5068 Industrial Development Officer Lakki Marwat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,080,022</u>	<u>1,080,022</u>	<u>1,800,037</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,080,022</u>	<u>1,080,022</u>	<u>1,800,037</u>
C03544 Fees of Inspection of boilers		1,080,022	1,080,022	1,800,037
TOTAL		1,080,022	1,080,022	1,800,037

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA5075 Industrial Development Officer Mansehra				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>504,538</u>	<u>504,538</u>	<u>881,722</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>504,538</u>	<u>504,538</u>	<u>881,722</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	195,960	195,960	367,425
C03545	Fees under Partnership Act 1932	308,578	308,578	514,297
TOTAL		504,538	504,538	881,722

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,843,324</u>	<u>4,843,324</u>	<u>8,255,666</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,843,324</u>	<u>4,843,324</u>	<u>8,255,666</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>4,843,324</u>	<u>4,843,324</u>	<u>8,255,666</u>
01 Penalty under KPK consumers Protection Act 1997		4,843,324	4,843,324	8,255,666
TOTAL		4,843,324	4,843,324	8,255,666

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD5091 Industrial Development Officer Malakand				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>100,740</u>	<u>100,740</u>	<u>188,888</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>100,740</u>	<u>100,740</u>	<u>188,888</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	100,740	100,740	188,888
TOTAL		100,740	100,740	188,888

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,640,099</u>	<u>2,640,099</u>	<u>4,500,165</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,640,099</u>	<u>2,640,099</u>	<u>4,500,165</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>2,640,099</u>	<u>2,640,099</u>	<u>4,500,165</u>
01 Penalty under KPK consumers Protection Act 1997		2,640,099	2,640,099	4,500,165
TOTAL		2,640,099	2,640,099	4,500,165

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MR5120 Industrial Development Officer Mardan				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>2,008,197</u>	<u>2,008,197</u>	<u>3,440,720</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>2,008,197</u>	<u>2,008,197</u>	<u>3,440,720</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	449,880	449,880	843,525
C03544	Fees of Inspection of boilers	1,078,307	1,078,307	1,797,178
C03545	Fees under Partnership Act 1932	480,010	480,010	800,017
TOTAL		2,008,197	2,008,197	3,440,720

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
MR7034 Assistant Director Industries & Consumer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
01	Penalty under KPK consumers Protection Act 1997		5,720,215	5,720,215	9,750,366
TOTAL			5,720,215	5,720,215	9,750,366

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR5077 Industrial Development Officer Nowshera				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>4,245,690</u>	<u>4,245,690</u>	<u>7,653,163</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>4,245,690</u>	<u>4,245,690</u>	<u>7,653,163</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	2,769,660	2,769,660	5,193,113
C03544	Fees of Inspection of boilers	1,064,593	1,064,593	1,774,322
C03545	Fees under Partnership Act 1932	411,437	411,437	685,728
TOTAL		4,245,690	4,245,690	7,653,163

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR7028 Assistant Director Industries & Consumer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons	<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
01	Penalty under KPK consumers Protection Act 1997	5,720,215	5,720,215	9,750,366
TOTAL		5,720,215	5,720,215	9,750,366

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
PR5493 Industrial Development Officer Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>39,633,195</u>	<u>39,633,195</u>	<u>59,605,063</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>8,733,195</u>	<u>8,733,195</u>	<u>14,605,063</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		238,740	238,740	447,638
C03544 Fees of Inspection of boilers		2,494,335	2,494,335	4,157,225
C03545 Fees under Partnership Act 1932		6,000,120	6,000,120	10,000,200
C038 TOTAL OTHERS		<u>30,900,000</u>	<u>30,900,000</u>	<u>45,000,000</u>
C0380A Water charges on Extraction of Water		30,900,000	30,900,000	45,000,000
TOTAL		39,633,195	39,633,195	59,605,063

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU5083 Industrial Development Officer Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,272,618</u>	<u>1,272,618</u>	<u>2,198,655</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,272,618</u>	<u>1,272,618</u>	<u>2,198,655</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		372,600	372,600	698,625
C03544 Fees of Inspection of boilers		900,018	900,018	1,500,030
TOTAL		1,272,618	1,272,618	2,198,655

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW5096 Industrial Development Officer Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>835,823</u>	<u>835,823</u>	<u>1,447,980</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>835,823</u>	<u>835,823</u>	<u>1,447,980</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		263,720	263,720	494,475
C03544 Fees of Inspection of boilers		265,480	265,480	442,467
C03545 Fees under Partnership Act 1932		306,623	306,623	511,038
TOTAL		835,823	835,823	1,447,980

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
C038 TOTAL OTHERS		<u>50,000,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
C0380K Godown Registration/Renewal Fee		50,000,000	50,000,000	75,000,000
TOTAL		50,000,000	50,000,000	75,000,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA7179 Assistant Director Industries & Consumer Protection Officer Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>5,720,215</u>	<u>5,720,215</u>	<u>9,750,366</u>
01 Penalty under KPK consumers Protection Act 1997		5,720,215	5,720,215	9,750,366
TOTAL		5,720,215	5,720,215	9,750,366

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
SU7215 AD Industries & Consumer Protection Council Swabi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,960,149</u>	<u>3,960,149</u>	<u>6,750,254</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,960,149</u>	<u>3,960,149</u>	<u>6,750,254</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>3,960,149</u>	<u>3,960,149</u>	<u>6,750,254</u>
01	Penalty under KPK consumers Protection Act 1997		3,960,149	3,960,149	6,750,254
TOTAL			3,960,149	3,960,149	6,750,254

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW7204 Assistant Director Industries & Consumer Protection Officer Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,840,024</u>	<u>4,840,024</u>	<u>8,250,041</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,840,024</u>	<u>4,840,024</u>	<u>8,250,041</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		4,840,024	4,840,024	8,250,041
TOTAL		4,840,024	4,840,024	8,250,041

MINERAL DEVELOPMENT DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		14,000,000,000	14,310,000,000	18,000,000,000
TOTAL		14,000,000,000	14,310,000,000	18,000,000,000

MINERAL DEVELOPMENT DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
041309	LABOUR WELFARE MEASURES		13,700,958,308	13,700,958,308	17,254,925,693
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL		299,041,692	609,041,692	745,074,307
TOTAL			14,000,000,000	14,310,000,000	18,000,000,000

MINERAL DEVELOPMENT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD5085	Mines & Quarries Abbottabad		317,399,753	317,399,754	445,822,069
BD5076	Mines & Quarries Buner		300,026,267	300,026,267	430,682,867
BU5082	Mines & Quarries Bannu		209,611,858	209,611,857	286,367,548
CA5078	Mines & Quarries Charsadda		4,898,000	4,898,000	7,031,000
DI5105	Mines & Quarries D I Khan		1,989,723,980	1,989,723,980	2,828,683,092
DP5069	Mines & Quarries Dir Upper		6,817,244	6,817,244	9,786,044
HR5075	Mines & Quarries Haripur		3,852,274,586	3,852,274,586	3,494,387,950
KD5058	Mines & Quarries Kohistan		15,403,556	15,403,556	22,111,556
KK5086	Mines & Quarries Karak		111,064,326	111,064,326	143,291,729
KT5084	Mines & Quarries Kohat		2,092,865,188	2,092,865,188	2,952,930,018
LK5069	Mines & Quarries Lakki		204,564,178	204,564,178	293,648,578
MA5076	Mines & Quarries Mansehra		45,186,233	45,186,233	51,826,668
MD5092	Mines & Quarries Malakand		360,031,244	360,031,244	516,819,044
MR5121	Mines & Quarries Mardan		935,049,021	935,049,021	1,232,715,886
NR5078	Mines & Quarries Nowshera		2,965,516,355	2,965,516,355	4,134,992,183
PR5494	Mines & Quarries Peshawar		179,776,608	179,776,608	244,849,750
SU5084	Mines & Quarries Sawabi		9,833,200	9,833,200	14,115,400
SW5097	Mines & Quarries Swat		100,916,711	100,916,711	144,864,311
CL4162	Mineral Development officer Chitral		39,041,692	39,041,692	45,074,307
PR4442	Headquarter's Office Mineral Development Department Peshawar		260,000,000	570,000,000	700,000,000
TOTAL			14,000,000,000	14,310,000,000	18,000,000,000

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>14,000,000,000</u>	<u>14,310,000,000</u>	<u>18,000,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>250,000,000</u>	<u>550,000,000</u>	<u>675,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)		250,000,000	550,000,000	675,000,000
C038	OTHERS		<u>13,750,000,000</u>	<u>13,760,000,000</u>	<u>17,325,000,000</u>
C03808	Receipts under the Mines and Oil-fields and		12,399,999,999	12,400,000,000	15,799,999,999
C0380E	Collection of Fee for mines Registration,		10,000,000	20,000,000	25,000,000
C03847	Sand and quarry fees		1,340,000,001	1,340,000,000	1,500,000,001
NET TOTAL			14,000,000,000	14,310,000,000	18,000,000,000

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
AD5085 Mines & Quarries Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>317,399,753</u>	<u>317,399,754</u>	<u>445,822,069</u>
C038 TOTAL OTHERS		<u>317,399,753</u>	<u>317,399,754</u>	<u>445,822,069</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		286,394,533	286,394,534	411,114,733
C03847 Sand and quarry fees		31,005,220	31,005,220	34,707,336
TOTAL		317,399,753	317,399,754	445,822,069

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BD5076 Mines & Quarries Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>300,026,267</u>	<u>300,026,267</u>	<u>430,682,867</u>
C038 TOTAL OTHERS		<u>300,026,267</u>	<u>300,026,267</u>	<u>430,682,867</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		300,026,267	300,026,267	430,682,867
TOTAL		300,026,267	300,026,267	430,682,867

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BU5082 Mines & Quarries Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>209,611,858</u>	<u>209,611,857</u>	<u>286,367,548</u>
C038 TOTAL OTHERS		<u>209,611,858</u>	<u>209,611,857</u>	<u>286,367,548</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		163,652,444	163,652,444	234,920,444
C03847 Sand and quarry fees		45,959,414	45,959,413	51,447,104
TOTAL		209,611,858	209,611,857	286,367,548

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CA5078 Mines & Quarries Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,898,000</u>	<u>4,898,000</u>	<u>7,031,000</u>
C038 TOTAL OTHERS		<u>4,898,000</u>	<u>4,898,000</u>	<u>7,031,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		4,898,000	4,898,000	7,031,000
TOTAL		4,898,000	4,898,000	7,031,000

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI5105	Mines & Quarries D I Khan			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>1,989,723,980</u>	<u>1,989,723,980</u>	<u>2,828,683,092</u>
C038	TOTAL OTHERS	<u>1,989,723,980</u>	<u>1,989,723,980</u>	<u>2,828,683,092</u>
C03808	Receipts under the Minesand Oil-fields and Mineral	1,902,614,667	1,902,614,667	2,731,172,667
C03847	Sand and quarry fees	87,109,313	87,109,313	97,510,425
TOTAL		1,989,723,980	1,989,723,980	2,828,683,092

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
DP5069 Mines & Quarries Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,817,244</u>	<u>6,817,244</u>	<u>9,786,044</u>
C038 TOTAL OTHERS		<u>6,817,244</u>	<u>6,817,244</u>	<u>9,786,044</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		6,817,244	6,817,244	9,786,044
TOTAL		6,817,244	6,817,244	9,786,044

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR5075 Mines & Quarries Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,852,274,586</u>	<u>3,852,274,586</u>	<u>3,494,387,950</u>
C038 TOTAL OTHERS		<u>3,852,274,586</u>	<u>3,852,274,586</u>	<u>3,494,387,950</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		3,739,992,933	3,739,992,933	3,368,699,533
C03847 Sand and quarry fees		112,281,653	112,281,653	125,688,417
TOTAL		3,852,274,586	3,852,274,586	3,494,387,950

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KD5058 Mines & Quarries Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,403,556</u>	<u>15,403,556</u>	<u>22,111,556</u>
C038 TOTAL OTHERS		<u>15,403,556</u>	<u>15,403,556</u>	<u>22,111,556</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		15,403,556	15,403,556	22,111,556
TOTAL		15,403,556	15,403,556	22,111,556

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KK5086 Mines & Quarries Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>111,064,326</u>	<u>111,064,326</u>	<u>143,291,729</u>
C038 TOTAL OTHERS		<u>111,064,326</u>	<u>111,064,326</u>	<u>143,291,729</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		60,003,600	60,003,600	86,134,200
C03847 Sand and quarry fees		51,060,726	51,060,726	57,157,529
TOTAL		111,064,326	111,064,326	143,291,729

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KT5084 Mines & Quarries Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,092,865,188</u>	<u>2,092,865,188</u>	<u>2,952,930,018</u>
C038 TOTAL OTHERS		<u>2,092,865,188</u>	<u>2,092,865,188</u>	<u>2,952,930,018</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,930,425,111	1,930,425,111	2,771,094,111
C03847 Sand and quarry fees		162,440,077	162,440,077	181,835,907
TOTAL		2,092,865,188	2,092,865,188	2,952,930,018

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
LK5069 Mines & Quarries Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>204,564,178</u>	<u>204,564,178</u>	<u>293,648,578</u>
C038 TOTAL OTHERS		<u>204,564,178</u>	<u>204,564,178</u>	<u>293,648,578</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		204,564,178	204,564,178	293,648,578
TOTAL		204,564,178	204,564,178	293,648,578

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MA5076 Mines & Quarries Mansehra				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>45,186,233</u>	<u>45,186,233</u>	<u>51,826,668</u>
C038	TOTAL OTHERS	<u>45,186,233</u>	<u>45,186,233</u>	<u>51,826,668</u>
C03808	Receipts under the Minesand Oil-fields and Mineral	3,939,067	3,939,067	5,654,467
C03847	Sand and quarry fees	41,247,166	41,247,166	46,172,201
TOTAL		45,186,233	45,186,233	51,826,668

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MD5092 Mines & Quarries Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>360,031,244</u>	<u>360,031,244</u>	<u>516,819,044</u>
C038 TOTAL OTHERS		<u>360,031,244</u>	<u>360,031,244</u>	<u>516,819,044</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		360,031,244	360,031,244	516,819,044
TOTAL		360,031,244	360,031,244	516,819,044

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR5121 Mines & Quarries Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>935,049,021</u>	<u>935,049,021</u>	<u>1,232,715,886</u>
C038 TOTAL OTHERS		<u>935,049,021</u>	<u>935,049,021</u>	<u>1,232,715,886</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		588,517,778	588,517,778	844,807,778
C03847 Sand and quarry fees		346,531,243	346,531,243	387,908,108
TOTAL		935,049,021	935,049,021	1,232,715,886

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
NR5078 Mines & Quarries Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,965,516,355</u>	<u>2,965,516,355</u>	<u>4,134,992,183</u>
C038 TOTAL OTHERS		<u>2,965,516,355</u>	<u>2,965,516,355</u>	<u>4,134,992,183</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		2,579,669,822	2,579,669,822	3,703,074,422
C03847 Sand and quarry fees		385,846,533	385,846,533	431,917,761
TOTAL		2,965,516,355	2,965,516,355	4,134,992,183

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5494 Mines & Quarries Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>179,776,608</u>	<u>179,776,608</u>	<u>244,849,750</u>
C038 TOTAL OTHERS		<u>179,776,608</u>	<u>179,776,608</u>	<u>244,849,750</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		137,962,400	137,962,400	198,042,800
C03847 Sand and quarry fees		41,814,208	41,814,208	46,806,950
TOTAL		179,776,608	179,776,608	244,849,750

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SU5084 Mines & Quarries Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>9,833,200</u>	<u>9,833,200</u>	<u>14,115,400</u>
C038 TOTAL OTHERS		<u>9,833,200</u>	<u>9,833,200</u>	<u>14,115,400</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		9,833,200	9,833,200	14,115,400
TOTAL		9,833,200	9,833,200	14,115,400

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW5097 Mines & Quarries Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>100,916,711</u>	<u>100,916,711</u>	<u>144,864,311</u>
C038 TOTAL OTHERS		<u>100,916,711</u>	<u>100,916,711</u>	<u>144,864,311</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		100,916,711	100,916,711	144,864,311
TOTAL		100,916,711	100,916,711	144,864,311

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
CL4162 Mineral Development officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>39,041,692</u>	<u>39,041,692</u>	<u>45,074,307</u>
C038 TOTAL OTHERS		<u>39,041,692</u>	<u>39,041,692</u>	<u>45,074,307</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		4,337,244	4,337,244	6,226,044
C03847 Sand and quarry fees		34,704,448	34,704,448	38,848,263
TOTAL		39,041,692	39,041,692	45,074,307

MINERAL DEVELOPMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4442	Headquarter's Office Mineral Development Department Peshawar			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>260,000,000</u>	<u>570,000,000</u>	<u>700,000,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>250,000,000</u>	<u>550,000,000</u>	<u>675,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)	250,000,000	550,000,000	675,000,000
C038	TOTAL OTHERS	<u>10,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
C0380E	Collection of Fee for mines Registration, Examinat	10,000,000	20,000,000	25,000,000
TOTAL		260,000,000	570,000,000	700,000,000

STATIONERY AND PRINTING

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		250,000,000	252,000,000	365,000,000
TOTAL		250,000,000	252,000,000	365,000,000

STATIONERY AND PRINTING

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
015403	CENTRALIZED PRINTING AND PUBLISHING		250,000,000	252,000,000	365,000,000
TOTAL			250,000,000	252,000,000	365,000,000

STATIONERY AND PRINTING

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4447	Stationery & Printing Provincial		250,000,000	252,000,000	365,000,000
TOTAL			250,000,000	252,000,000	365,000,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>250,000,000</u>	<u>252,000,000</u>	<u>365,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>250,000,000</u>	<u>252,000,000</u>	<u>365,000,000</u>
C03515	Sale of Forms and Registers		500,000	2,500,000	2,500,000
C03519	Press receipts		249,000,000	249,000,000	362,000,000
C03523	Other		500,000	500,000	500,000
NET TOTAL			250,000,000	252,000,000	365,000,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015403 CENTRALIZED PRINTING AND PUBLISHING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4447 Stationery & Printing Provincial				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>250,000,000</u>	<u>252,000,000</u>	<u>365,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>250,000,000</u>	<u>252,000,000</u>	<u>365,000,000</u>
C03515 Sale of Forms and Registers		500,000	2,500,000	2,500,000
C03519 Press receipts		249,000,000	249,000,000	362,000,000
C03523 Other		500,000	500,000	500,000
TOTAL		250,000,000	252,000,000	365,000,000

TECHNICAL EDUCATION AND MANPOWER

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		50,000,000	50,000,000	60,000,000
TOTAL		50,000,000	50,000,000	60,000,000

TECHNICAL EDUCATION AND MANPOWER

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CURRICULUM		50,000,000	50,000,000	60,000,000
TOTAL			50,000,000	50,000,000	60,000,000

TECHNICAL EDUCATION AND MANPOWER**SUB-ENTITY WISE RECEIPT SUMMARY**

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training		50,000,000	50,000,000	60,000,000
TOTAL			50,000,000	50,000,000	60,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
C03550	Technical Education		50,000,000	50,000,000	60,000,000
NET TOTAL			50,000,000	50,000,000	60,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4135 Director Technical Education and Manpower Training				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
C03550 Technical Education		50,000,000	50,000,000	60,000,000
TOTAL		50,000,000	50,000,000	60,000,000

LABOUR

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		120,000,000	120,000,000	150,000,000
TOTAL		120,000,000	120,000,000	150,000,000

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LABOUR

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
031101	COURTS/JUSTICE		120,000,000	120,000,000	150,000,000
TOTAL			120,000,000	120,000,000	150,000,000

LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
DI4395	Labour Court D.I.Khan		9,000,000	9,000,000	11,250,000
SW4510	Labour Court Malakand Division at Swat		5,833,200	5,833,200	7,291,500
HR4007	Labour Court Hattar Hariipur		8,499,600	8,499,600	10,624,500
MR4031	Presiding Officer Labour Court Mardan		8,332,800	8,332,800	10,416,000
PR4083	Labour Court Peshawar (Provincial)		88,334,400	88,334,400	110,418,000
TOTAL			120,000,000	120,000,000	150,000,000

LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>120,000,000</u>	<u>120,000,000</u>	<u>150,000,000</u>
C023	GENERAL ADMN.RECEIPTS-RECEIPT		<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		60,000,000	60,000,000	75,000,000
C029	SOCIAL SERVICES MISCELLANEOUS		<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		60,000,000	60,000,000	75,000,000
NET TOTAL			120,000,000	120,000,000	150,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
DI4395 Labour Court D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,000,000</u>	<u>9,000,000</u>	<u>11,250,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>9,000,000</u>	<u>9,000,000</u>	<u>11,250,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>9,000,000</u>	<u>9,000,000</u>	<u>11,250,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		9,000,000	9,000,000	11,250,000
TOTAL		9,000,000	9,000,000	11,250,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
SW4510 Labour Court Malakand Division at Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>5,833,200</u>	<u>5,833,200</u>	<u>7,291,500</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>5,833,200</u>	<u>5,833,200</u>	<u>7,291,500</u>
C02905	Receipts under the West Pakistan Ordinance 1969	<u>5,833,200</u>	<u>5,833,200</u>	<u>7,291,500</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015	5,833,200	5,833,200	7,291,500
TOTAL		5,833,200	5,833,200	7,291,500

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
HR4007 Labour Court Hattar Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>8,499,600</u>	<u>8,499,600</u>	<u>10,624,500</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>8,499,600</u>	<u>8,499,600</u>	<u>10,624,500</u>
C02905	Receipts under the West Pakistan Ordinance 1969	<u>8,499,600</u>	<u>8,499,600</u>	<u>10,624,500</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015	8,499,600	8,499,600	10,624,500
TOTAL		8,499,600	8,499,600	10,624,500

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MR4031 Presiding Officer Labour Court Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,332,800</u>	<u>8,332,800</u>	<u>10,416,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>8,332,800</u>	<u>8,332,800</u>	<u>10,416,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>8,332,800</u>	<u>8,332,800</u>	<u>10,416,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		8,332,800	8,332,800	10,416,000
TOTAL		8,332,800	8,332,800	10,416,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4083 Labour Court Peshawar (Provincial)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>88,334,400</u>	<u>88,334,400</u>	<u>110,418,000</u>
C023 TOTAL GENERAL ADMN.RECEIPTS-RECEIPT		<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
C02306 Receipt under Weights. Measures & Trade Emphy act		60,000,000	60,000,000	75,000,000
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>28,334,400</u>	<u>28,334,400</u>	<u>35,418,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>28,334,400</u>	<u>28,334,400</u>	<u>35,418,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		28,334,400	28,334,400	35,418,000
TOTAL		88,334,400	88,334,400	110,418,000

INFORMATION & PUBLIC RELATIONS

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
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 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		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

INFORMATION & PUBLIC RELATIONS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		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	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		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	10,000,000	10,000,000
B03089	Fees Fines not Specified elsewhere on Newspaper		4,550,000	4,550,000	4,500,000
B03090	Fee for Registration/Renewal of		3,000,000	5,400,000	5,450,000
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	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR4075 Directorate General. information & Public Relations Peshawar				
B03 TOTAL INDIRECT TAXES		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
B030 TOTAL 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	10,000,000	10,000,000
B03089 Fees Fines not Specified elsewhere on Newspaper		4,550,000	4,550,000	4,500,000
B03090 Fee for Registration/Renewal of Newspaper/Presses		3,000,000	5,400,000	5,450,000
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 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
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 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		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 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		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 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		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	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	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 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		5,270,000,000	14,985,000,000	14,000,000,000
TOTAL		5,270,000,000	14,985,000,000	14,000,000,000

ENERGY AND POWER DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT. OF KP ENERGY AND POWER DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
043701	ADMINISTRATION		5,270,000,000	14,985,000,000	14,000,000,000
TOTAL			5,270,000,000	14,985,000,000	14,000,000,000

ENERGY AND POWER DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT		5,270,000,000	14,985,000,000	14,000,000,000
TOTAL			5,270,000,000	14,985,000,000	14,000,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>5,270,000,000</u>	<u>14,985,000,000</u>	<u>14,000,000,000</u>
B030	OTHER INDIRECT TAXES		<u>5,270,000,000</u>	<u>14,985,000,000</u>	<u>14,000,000,000</u>
B03031	Fee payable under electricity rules		72,000,000	125,000,000	150,000,000
B03033	Fee Payable for Grant of Certificate		3,000,000	5,000,000	5,000,000
B03034	Electricity duty current receipt(WAPDA)		2,500,000,000	1,800,000,000	1,800,000,000
B03035	Miscellaneous receipts fee		55,000,000	55,000,000	55,000,000
B03036	Hydel Project Own Source Generation		2,640,000,000	13,000,000,000	11,990,000,000
NET TOTAL			5,270,000,000	14,985,000,000	14,000,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043701 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
B03	TOTAL INDIRECT TAXES		<u>5,270,000,000</u>	<u>14,985,000,000</u>	<u>14,000,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>5,270,000,000</u>	<u>14,985,000,000</u>	<u>14,000,000,000</u>
B03031	Fee payable under electricity rules		72,000,000	125,000,000	150,000,000
B03033	Fee Payable for Grant of Certificate		3,000,000	5,000,000	5,000,000
B03034	Electricity duty current receipt(WAPDA)		2,500,000,000	1,800,000,000	1,800,000,000
B03035	Miscellaneous receipts fee		55,000,000	55,000,000	55,000,000
B03036	Hydel Project Own Source Generation		2,640,000,000	13,000,000,000	11,990,000,000
TOTAL			5,270,000,000	14,985,000,000	14,000,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		1,200,000,000	1,315,100,000	20,320,000 1,637,540,000
TOTAL		1,200,000,000	1,315,100,000	1,657,860,000

TRANSPORT & MASS TRANSIT DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
045203	ROAD TRANSPORT		1,200,000,000	1,315,100,000	1,657,860,000
TOTAL			1,200,000,000	1,315,100,000	1,657,860,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
AD4401	Transport Department Abbottabad				20,320,000
BD4195	Transport Department Buner				20,320,000
BM4150	Transport Department Battagram				20,420,000
BU4428	Transport Department Bannu				20,320,000
CA4260	Transport Department Charsadda				20,320,000
CL4276	Transport Department Chitral				20,320,000
CU4044	Transport Department Chitral Upper				20,320,000
DA4283	Transport Department Dir Lower				20,320,000
DI4360	Transport Department D I Khan				20,320,000
DP4208	Transport Department Dir Uper				20,320,000
HG4157	Transport Department Hangu				20,320,000
HR4323	Transport Department Haripur				20,320,000
KD4106	Transport Department Kohistan				20,320,000
KK4240	Transport Department Karak				20,320,000
KT4403	Transport Department Kohat				20,320,000
LK4204	Transport Department Lakki Marwat				20,320,000
MA4336	Transport Department Mansehra				20,320,000
MD4281	Transport Department Malakand				20,320,000
MR4708	Transport Department Mardan				21,320,000
NR4270	Transport Department Nowshera				20,320,000
PA4073	Transport Department Kolai Pallas Kohistan				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5122	Directorate of Transport		700,000,000	870,100,000	759,340,000
PR5124	Provincial Transport Authority Peshawar		500,000,000	445,000,000	369,000,000
SH4178	Transport Department Shangla				20,420,000
SU4300	Transport Department Swabi				20,320,000
SW4478	Transport Department Swat				20,320,000
TG4013	Transport Department Tor Ghar				20,320,000
TK4152	Transport Department Tank				20,320,000
TOTAL			1,200,000,000	1,315,100,000	1,657,860,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>1,200,000,000</u>	<u>1,315,100,000</u>	<u>1,657,860,000</u>
B028	MOTOR VEHICLES		<u>1,200,000,000</u>	<u>1,315,100,000</u>	<u>1,657,860,000</u>
B02804	Receipt from bus and truck services		50,000,000	25,000,000	33,000,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)		550,000,000	650,000,000	769,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.		149,900,000	220,000,000	329,000,000
B02812	Other Receipt on a/c of vehicles route permit fee		450,000,000	420,000,000	526,000,000
B02813	Recoveries of Overpament of Transport Departmt		100,000	100,000	860,000
NET TOTAL			1,200,000,000	1,315,100,000	1,657,860,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
AD4401	Transport Department Abbottabad			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
BD4195	Transport Department Buner			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
BM4150	Transport Department Battagram			
B02	TOTAL INDIRECT TAXES			<u>20,420,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,420,000</u>
B02804	Receipt from bus and truck services			400,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,420,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
BU4428	Transport Department Bannu			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
CA4260	Transport Department Charsadda			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
CL4276	Transport Department Chitral			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
CU4044	Transport Department Chitral Upper			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
DA4283	Transport Department Dir Lower			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
DI4360	Transport Department D I Khan			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
DP4208	Transport Department Dir Uper			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
HG4157 Transport Department Hangu				
B02 TOTAL INDIRECT TAXES				<u>20,320,000</u>
B028 TOTAL MOTOR VEHICLES				<u>20,320,000</u>
B02804 Receipt from bus and truck services				300,000
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)				10,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.				3,000,000
B02812 Other Receipt on a/c of vehicles route permit fee				7,000,000
B02813 Recoveries of Overpament of Transport Departmt				20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
HR4323	Transport Department Haripur			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
KD4106	Transport Department Kohistan			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
KK4240	Transport Department Karak			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
KT4403	Transport Department Kohat			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
LK4204	Transport Department Lakki Marwat			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MA4336 Transport Department Manshra				
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MD4281	Transport Department Malakand			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
MR4708	Transport Department Mardan			
B02	TOTAL INDIRECT TAXES			<u>21,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>21,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			4,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				21,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
NR4270	Transport Department Nowshera			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
PA4073 Transport Department Kolai Pallas Kohistan				
B02 TOTAL INDIRECT TAXES				<u>20,320,000</u>
B028 TOTAL MOTOR VEHICLES				<u>20,320,000</u>
B02804 Receipt from bus and truck services				300,000
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)				10,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.				3,000,000
B02812 Other Receipt on a/c of vehicles route permit fee				7,000,000
B02813 Recoveries of Overpament of Transport Departmt				20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
B02 TOTAL INDIRECT TAXES		<u>700,000,000</u>	<u>870,100,000</u>	<u>759,340,000</u>
B028 TOTAL MOTOR VEHICLES		<u>700,000,000</u>	<u>870,100,000</u>	<u>759,340,000</u>
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)		550,000,000	650,000,000	509,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.		<u>149,900,000</u>	<u>220,000,000</u>	<u>250,000,000</u>
01 MVE Peshawar		77,663,000		
02 MVE Nowshera		1,057,000		
03 MVE Charsadda		3,975,000		
04 MVE Kohat , Hangu and Karak		5,689,000		
05 MVE Bannu and Lakki Marwat		5,597,000		
06 MVE DIKhan and Tank		5,747,000		
07 MVE Mardan and Swabi		6,683,000		
08 MVE Swat, Buner and Shangla		5,980,000		
09 Lower Dir, Upper Dir and Chitral		4,143,000		
10 MVE Haripur		4,601,000		
11 MVE Abbottabad		5,564,000		
12 MVE Mansehra, Batagram and Kohistan		4,519,000		
13 MVE Hangu		666,000		
14 MVE Karak		3,340,000		
15 MVE Lakki Marwat		1,537,000		
16 MVE Tank		629,000		
17 MVE Swabi		4,611,000		
18 MVE Buner		1,082,000		
19 MVE Shangla		533,000		
20 MVE Dir Upper		1,166,000		
21 MVE Chitral		816,000		
22 MVE Battagram		724,000		
23 MVE Kohistan		724,000		
24 MVE Malakand		2,265,000		
25 MVE Tor Ghar		589,000		
B02813 Recoveries of Overpament of Transport Departmt		100,000	100,000	340,000
TOTAL		700,000,000	870,100,000	759,340,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5124 Provincial Transport Authority Peshawar				
B02 TOTAL INDIRECT TAXES		<u>500,000,000</u>	<u>445,000,000</u>	<u>369,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>500,000,000</u>	<u>445,000,000</u>	<u>369,000,000</u>
B02804 Receipt from bus and truck services		50,000,000	25,000,000	25,000,000
B02812 Other Receipt on a/c of vehicles route permit fee		<u>450,000,000</u>	<u>420,000,000</u>	<u>344,000,000</u>
01 PTA Khyber Pakhtunkhwa		192,034,000		
02 RTA Peshawar		162,733,000		
03 RTA Kohat		14,127,000		
04 RTA Mardan		15,321,000		
05 RTA Swat/Malakand		19,727,000		
06 RTA Bannu		10,968,000		
07 RTA D.I.Khan		10,968,000		
09 RTA Hazara		24,122,000		
TOTAL		500,000,000	445,000,000	369,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
SH4178	Transport Department Shangla			
B02	TOTAL INDIRECT TAXES			<u>20,420,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,420,000</u>
B02804	Receipt from bus and truck services			400,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,420,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
SU4300	Transport Department Swabi			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
SW4478 Transport Department Swat				
B02 TOTAL INDIRECT TAXES				<u>20,320,000</u>
B028 TOTAL MOTOR VEHICLES				<u>20,320,000</u>
B02804 Receipt from bus and truck services				300,000
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)				10,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.				3,000,000
B02812 Other Receipt on a/c of vehicles route permit fee				7,000,000
B02813 Recoveries of Overpament of Transport Departmt				20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
TG4013	Transport Department Tor Ghar			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
TK4152	Transport Department Tank			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

ELEMENTARY AND SECONDARY EDUCATION

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		83,100,000	83,100,000	85,000,000
TOTAL		83,100,000	83,100,000	85,000,000

ELEMENTARY AND SECONDARY EDUCATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
092102	ADMINISTRATION		83,100,000	83,100,000	85,000,000
TOTAL			83,100,000	83,100,000	85,000,000

ELEMENTARY AND SECONDARY EDUCATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5207	Directorate of Elementary & Secondary Education Peshawar.		83,100,000	83,100,000	85,000,000
TOTAL			83,100,000	83,100,000	85,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>83,100,000</u>	<u>83,100,000</u>	<u>85,000,000</u>
C028	SOCIAL SERVICES		<u>83,100,000</u>	<u>83,100,000</u>	<u>85,000,000</u>
C02802	Fees Govt. University Professional Art Colleges		100,000	100,000	100,000
C02803	Fees Govt. Secondary(including		70,000,000	70,000,000	71,900,000
C02812	Education-General Hostel fee		12,800,000	12,800,000	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			83,100,000	83,100,000	85,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092102 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR5207 Directorate of Elementary & Secondary Education Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>83,100,000</u>	<u>83,100,000</u>	<u>85,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>83,100,000</u>	<u>83,100,000</u>	<u>85,000,000</u>
C02802 Fees Govt. University Professional Art Colleges		100,000	100,000	100,000
C02803 Fees Govt. Secondary(including Intermediate Classe		70,000,000	70,000,000	71,900,000
C02812 Education-General Hostel fee		12,800,000	12,800,000	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		83,100,000	83,100,000	85,000,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		5,357,801,000	2,172,800,000	4,837,200,000
TOTAL		5,357,801,000	2,172,800,000	4,837,200,000

FINANCE DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		5,357,801,000	2,172,800,000	4,837,200,000
TOTAL			5,357,801,000	2,172,800,000	4,837,200,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR8508	Foreign Debt (Permanent) Received From FG. NMAs		1,176,001,000	389,200,000	290,000,000
PR8511	JICA/CHINA/MTDF NMAs		4,181,800,000	1,783,600,000	4,547,200,000
TOTAL			5,357,801,000	2,172,800,000	4,837,200,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,181,800,000</u>	<u>1,783,600,000</u>	<u>4,547,200,000</u>
C036	GRANTS		<u>4,181,800,000</u>	<u>1,783,600,000</u>	<u>4,547,200,000</u>
C03601	Foreign grants-devp.grants from		4,181,800,000	1,783,600,000	4,547,200,000
E03	TOTAL DEBTS		<u>1,176,001,000</u>	<u>389,200,000</u>	<u>290,000,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>1,176,001,000</u>	<u>389,200,000</u>	<u>290,000,000</u>
E03302	Permanent Debt (Foreign)-received from		1,176,001,000	389,200,000	290,000,000
NET TOTAL			5,357,801,000	2,172,800,000	4,837,200,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR8508	Foreign Debt (Permanent) Received From FG. NMAs				
E03	TOTAL DEBTS		<u>1,176,001,000</u>	<u>389,200,000</u>	<u>290,000,000</u>
E033	TOTAL PERMANENT DEBT - FOREIGN		<u>1,176,001,000</u>	<u>389,200,000</u>	<u>290,000,000</u>
E03302	Permanent Debt (Foreign)-received from		1,176,001,000	389,200,000	290,000,000
TOTAL			1,176,001,000	389,200,000	290,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR8511 JICA/CHINA/MTDF NMAs				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,181,800,000</u>	<u>1,783,600,000</u>	<u>4,547,200,000</u>
C036 TOTAL GRANTS		<u>4,181,800,000</u>	<u>1,783,600,000</u>	<u>4,547,200,000</u>
C03601 Foreign grants-devp.grants from foreign government		4,181,800,000	1,783,600,000	4,547,200,000
TOTAL		4,181,800,000	1,783,600,000	4,547,200,000

PUBLIC HEALTH ENGINEERING

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL			9,572,509	12,623,084
TOTAL			9,572,509	12,623,084

PUBLIC HEALTH ENGINEERING

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
063101	ADMINISTRATION			9,572,509	12,623,084
TOTAL				9,572,509	12,623,084

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI			1,893,464	2,496,871
KH4112	Executive Engineer PHE Khyber			2,735,003	3,606,597
KM4112	Executive Engineer PHE Kurram			1,051,924	1,387,153
MG4062	Executive Engineer PHE MOHMAND			841,539	1,109,722
MW4062	Executive Engineer PHE NORTH WAZIRISTAN			631,154	832,292
OI4062	Executive Engineer PHE ORAKZAI			736,347	971,007
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)			631,154	832,292
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN			1,051,924	1,387,150
TOTAL				9,572,509	12,623,084

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO			<u>9,572,509</u>	<u>12,623,084</u>
C027	COMMUNITY SERVICES RECEIPTS			<u>9,572,509</u>	<u>12,623,084</u>
C02726	Others			9,572,509	12,623,084
NET TOTAL				9,572,509	12,623,084

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>1,893,464</u>	<u>2,496,871</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>1,893,464</u>	<u>2,496,871</u>
C02726 Others			<u>1,893,464</u>	<u>2,496,871</u>
01 Water Charges			1,893,464	2,496,871
TOTAL			1,893,464	2,496,871

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KH4112 Executive Engineer PHE Khyber				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>2,735,003</u>	<u>3,606,597</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>2,735,003</u>	<u>3,606,597</u>
C02726 Others			<u>2,735,003</u>	<u>3,606,597</u>
01 Water Charges			2,735,003	3,606,597
TOTAL			2,735,003	3,606,597

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
KM4112 Executive Engineer PHE Kurram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>1,051,924</u>	<u>1,387,153</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>1,051,924</u>	<u>1,387,153</u>
C02726 Others			<u>1,051,924</u>	<u>1,387,153</u>
01 Water Charges			1,051,924	1,387,153
TOTAL			1,051,924	1,387,153

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MG4062 Executive Engineer PHE MOHMAND				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>841,539</u>	<u>1,109,722</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>841,539</u>	<u>1,109,722</u>
C02726 Others			<u>841,539</u>	<u>1,109,722</u>
01 Water Charges			841,539	1,109,722
TOTAL			841,539	1,109,722

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
MW4062 Executive Engineer PHE NORTH WAZIRISTAN				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>631,154</u>	<u>832,292</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>631,154</u>	<u>832,292</u>
C02726 Others			<u>631,154</u>	<u>832,292</u>
01 Water Charges			631,154	832,292
TOTAL			631,154	832,292

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
OI4062 Executive Engineer PHE ORAKZAI				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>736,347</u>	<u>971,007</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>736,347</u>	<u>971,007</u>
C02726 Others			<u>736,347</u>	<u>971,007</u>
01 Water Charges			736,347	971,007
TOTAL			736,347	971,007

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TU4024 Executive Engineer PHE SOUTH WAZIRISTAN (Lower)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>631,154</u>	<u>832,292</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>631,154</u>	<u>832,292</u>
C02726 Others			<u>631,154</u>	<u>832,292</u>
01 Water Charges			631,154	832,292
TOTAL			631,154	832,292

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>1,051,924</u>	<u>1,387,150</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>1,051,924</u>	<u>1,387,150</u>
C02726 Others			<u>1,051,924</u>	<u>1,387,150</u>
01 Water Charges			1,051,924	1,387,150
TOTAL			1,051,924	1,387,150

FOOD DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		265,000,000	332,000,000	500,000,000
TOTAL		265,000,000	332,000,000	500,000,000

FOOD DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FOOD TURE DEPARTMENT.

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
041401	FOOD (WHEAT)		265,000,000	332,000,000	500,000,000
TOTAL			265,000,000	332,000,000	500,000,000

FOOD DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5714	Director Food		265,000,000	332,000,000	500,000,000
TOTAL			265,000,000	332,000,000	500,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>265,000,000</u>	<u>332,000,000</u>	<u>500,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,886,792</u>
C03102	Recoveries of overpayments		1,000,000	1,000,000	1,886,792
C038	OTHERS		<u>264,000,000</u>	<u>331,000,000</u>	<u>498,113,208</u>
C03811	Sugarcane development cess		258,000,000	325,000,000	486,792,453
C03815	Other receipts Collection charges of sugarcane		6,000,000	6,000,000	11,320,755
NET TOTAL			265,000,000	332,000,000	500,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
	Rs	Rs	Rs	Rs
PR5714 Director Food				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>265,000,000</u>	<u>332,000,000</u>	<u>500,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,886,792</u>
C03102 Recoveries of overpayments		1,000,000	1,000,000	1,886,792
C038 TOTAL OTHERS		<u>264,000,000</u>	<u>331,000,000</u>	<u>498,113,208</u>
C03811 Sugarcane development cess		258,000,000	325,000,000	486,792,453
C03815 Other receipts Collection charges of sugarcane		6,000,000	6,000,000	11,320,755
TOTAL		265,000,000	332,000,000	500,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL				142,140,000
TOTAL				142,140,000

TRANSPORT & MASS TRANSIT DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
045203	ROAD TRANSPORT				142,140,000
TOTAL					142,140,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
BJ4210	District Transport Office Bajaur				20,320,000
KH4180	Transport Department Khyber				20,320,000
KM4171	Transport Department Kurram				20,320,000
MG4142	Transport Department Mohmand				20,320,000
OI4205	District Transport Office Orakzai				20,420,000
TU4066	District Transport Office South Waziristan Lower				20,220,000
TW4200	District Transport Office South Waziristan				20,220,000
TOTAL					142,140,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES				<u>142,140,000</u>
B028	MOTOR VEHICLES				<u>142,140,000</u>
B02804	Receipt from bus and truck services				2,000,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)				70,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.				21,000,000
B02812	Other Receipt on a/c of vehicles route permit fee				49,000,000
B02813	Recoveries of Overpament of Transport Departmt				140,000
NET TOTAL					142,140,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
BJ4210 District Transport Office Bajaur				
B02 TOTAL INDIRECT TAXES				<u>20,320,000</u>
B028 TOTAL MOTOR VEHICLES				<u>20,320,000</u>
B02804 Receipt from bus and truck services				300,000
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)				10,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.				3,000,000
B02812 Other Receipt on a/c of vehicles route permit fee				7,000,000
B02813 Recoveries of Overpament of Transport Departmt				20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
KH4180	Transport Department Khyber			
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
KM4171 Transport Department Kurram				
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
MG4142 Transport Department Mohmand				
B02	TOTAL INDIRECT TAXES			<u>20,320,000</u>
B028	TOTAL MOTOR VEHICLES			<u>20,320,000</u>
B02804	Receipt from bus and truck services			300,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)			10,000,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.			3,000,000
B02812	Other Receipt on a/c of vehicles route permit fee			7,000,000
B02813	Recoveries of Overpament of Transport Departmt			20,000
TOTAL				20,320,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
OI4205 District Transport Office Orakzai				
B02 TOTAL INDIRECT TAXES				<u>20,420,000</u>
B028 TOTAL MOTOR VEHICLES				<u>20,420,000</u>
B02804 Receipt from bus and truck services				400,000
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)				10,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.				3,000,000
B02812 Other Receipt on a/c of vehicles route permit fee				7,000,000
B02813 Recoveries of Overpament of Transport Departmt				20,000
TOTAL				20,420,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
TU4066 District Transport Office South Waziristan Lower				
B02 TOTAL INDIRECT TAXES				<u>20,220,000</u>
B028 TOTAL MOTOR VEHICLES				<u>20,220,000</u>
B02804 Receipt from bus and truck services				200,000
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)				10,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.				3,000,000
B02812 Other Receipt on a/c of vehicles route permit fee				7,000,000
B02813 Recoveries of Overpament of Transport Departmt				20,000
TOTAL				20,220,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
TW4200 District Transport Office South Waziristan				
B02 TOTAL INDIRECT TAXES				<u>20,220,000</u>
B028 TOTAL MOTOR VEHICLES				<u>20,220,000</u>
B02804 Receipt from bus and truck services				200,000
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)				10,000,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.				3,000,000
B02812 Other Receipt on a/c of vehicles route permit fee				7,000,000
B02813 Recoveries of Overpayment of Transport Departmt				20,000
TOTAL				20,220,000

TOURISM DEPARTMNT

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL			500,000,000	1,200,000,000
TOTAL			500,000,000	1,200,000,000

TOURISM DEPARTMNT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
047202	TOURISM			500,000,000	1,200,000,000
TOTAL				500,000,000	1,200,000,000

TOURISM DEPARTMNT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR8252	Secretary Tourism Department Peshawar			500,000,000	1,200,000,000
TOTAL				500,000,000	1,200,000,000

TOURISM DEPARTMNT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>500,000,000</u>	<u>1,200,000,000</u>
C038	OTHERS			<u>500,000,000</u>	<u>1,200,000,000</u>
C03821	Receipts of Tourist Department			500,000,000	1,200,000,000
NET TOTAL				500,000,000	1,200,000,000

TOURISM DEPARTMNT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
PR8252 Secretary Tourism Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>500,000,000</u>	<u>1,200,000,000</u>
C038 TOTAL OTHERS			<u>500,000,000</u>	<u>1,200,000,000</u>
C03821 Receipts of Tourist Department			500,000,000	1,200,000,000
TOTAL			500,000,000	1,200,000,000

DEBT SERVICING (FLOATING DEBT)

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		10,000,000,000		
TOTAL		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 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING		10,000,000,000		
TOTAL			10,000,000,000		

DEBT SERVICING (FLOATING DEBT)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR8694	Ways & Means Advance Facility from FG (Charged)		10,000,000,000		
TOTAL			10,000,000,000		

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
E03	TOTAL DEBTS		<u>10,000,000,000</u>		
E032	FLOATING DEBT		<u>10,000,000,000</u>		
E03209	Ways & Means Advances from Federal Government		10,000,000,000		
NET TOTAL			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
	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs	Rs	Rs	Rs
PR8694	Ways & Means Advance Facility from FG (Charged)			
E03	TOTAL DEBTS	<u>10,000,000,000</u>		
E032	TOTAL FLOATING DEBT	<u>10,000,000,000</u>		
E03209	Ways & Means Advances from Federal Government	10,000,000,000		
TOTAL		10,000,000,000		

STATE TRADING IN FOOD GRAINS AND SUGAR

DISTRICT	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
PROVINCIAL		113,475,681,000	113,586,652,000	113,655,367,000
TOTAL		113,475,681,000	113,586,652,000	113,655,367,000

STATE TRADING IN FOOD GRAINS AND SUGAR

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
041401	FOOD (WHEAT)		113,475,681,000	113,586,652,000	113,655,367,000
TOTAL			113,475,681,000	113,586,652,000	113,655,367,000

STATE TRADING IN FOOD GRAINS AND SUGAR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2024-2025	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)		113,475,681,000	113,586,652,000	113,655,367,000
TOTAL			113,475,681,000	113,586,652,000	113,655,367,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>113,475,681,000</u>	<u>113,586,652,000</u>	<u>113,655,367,000</u>
C011	STATE TRADING SCHEMES		<u>113,475,681,000</u>	<u>113,586,652,000</u>	<u>113,655,367,000</u>
C01101	Sale proceeds of wheat		75,023,148,000	75,096,515,000	75,141,945,000
C01103	Provincial subsidy on wheat		38,437,707,000	38,475,296,000	38,498,572,000
C01105	Wheat receipts -others		1,647,000	1,649,000	1,650,000
C01171	Sale Proceeds of Others		13,179,000	13,192,000	13,200,000
NET TOTAL			113,475,681,000	113,586,652,000	113,655,367,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)


OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>113,475,681,000</u>	<u>113,586,652,000</u>	<u>113,655,367,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>113,475,681,000</u>	<u>113,586,652,000</u>	<u>113,655,367,000</u>
C01101	Sale proceeds of wheat		75,023,148,000	75,096,515,000	75,141,945,000
C01103	Provincial subsidy on wheat		38,437,707,000	38,475,296,000	38,498,572,000
C01105	Wheat receipts -others		1,647,000	1,649,000	1,650,000
C01171	Sale Proceeds of Others		13,179,000	13,192,000	13,200,000
TOTAL			113,475,681,000	113,586,652,000	113,655,367,000


For more information & feedback:


**FINANCE
DEPARTMENT**
GOVERNMENT OF
KHYBER PAKHTUNKHWA




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