



**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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|------------------|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | 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 |
| 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 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 | BUDGET | REVISED | BUDGET |
|---|-----------|-------------------------------|-------------------------------|-------------------------------|
| | 2024-2025 | ESTIMATES 2025-2026 | ESTIMATES 2025-2026 | 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2024-2025 | ESTIMATES 2025-2026 | ESTIMATES 2025-2026 | 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 | BUDGET | REVISED | BUDGET |
|---|-----------|------------------------|------------------------|------------------------|
| | 2024-2025 | ESTIMATES 2025-2026 | ESTIMATES 2025-2026 | 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 | | <u>81,946,000</u> | <u>107,110,000</u> | <u>110,681,000</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 |
| 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 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 |
| | 2024-2025 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 2026-2027 |
| | Rs | Rs | Rs | Rs |
| MA5073 District Officer Revenue & Estate Department Manshehra | | | | |
| 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 |
| | 2024-2025 | 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 |
| | 2024-2025 | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 2026-2027 |
| | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 2026-2027 |
| | Rs | 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 2026-2027 |
| | | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 2026-2027 |
| | | 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 |
| | 2024-2025 | 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 |
| | | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 |
| | 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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- |
| <hr/> | | | | |
| 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 |
| | | 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 | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 2026-2027 |
| | Rs | 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 |
| | | 2025-2026 | 2025-2026 | 2026-2027 |

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 |
| | 2024-2025 | 2025-2026 | 2025-2026 | 2026-2027 |
| | Rs | Rs | Rs | Rs |
| AD4225 Ayub Medical College Abbottabad | | | | |
| C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN | | | | |
| C02851 Health - Medical Colleges | | | | |
| 20 Receipts Retained | | 280,000,000- | | |
| 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- |
| <hr/> | | | | |
| 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- |
| 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 |
| 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 / 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.) | 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 / 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.) | 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 | | 31,229,365 | 31,229,365 | 39,267,155 |

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 | | 19,960,094 | 19,960,094 | 23,751,697 |

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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 / 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.) | 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 | BUDGET | REVISED | BUDGET |
|--|-----------|-----------|------------------|------------------|
| | 2024-2025 | ESTIMATES | ESTIMATES | ESTIMATES |
| | Rs | 2025-2026 | 2025-2026 | 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 | 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 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 | BUDGET | REVISED | BUDGET |
|------------------|--|-----------|--------------------|--------------------|--------------------|
| | | 2024-2025 | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 2024-2025 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 2026-2027 |
| | Rs | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2025-2026 | 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 Haripur | | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 | BUDGET | REVISED | BUDGET |
|------------------|---|-----------|----------------------|----------------------|----------------------|
| | | 2024-2025 | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 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 | 2025-2026 | 2025-2026 | 2026-2027 |
| | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 | 2025-2026 | 2025-2026 | 2026-2027 |
| | 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 | 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 | 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 | 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 |
| 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 | 2025-2026 | 2025-2026 | 2026-2027 |
| | 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 | 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 |
| 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 | 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 | 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 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>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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 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 | BUDGET | REVISED | BUDGET |
|--|-----------|-----------|------------------|------------------|
| | 2024-2025 | ESTIMATES | ESTIMATES | ESTIMATES |
| | 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 | 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 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | 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 2025-2026 | ESTIMATES 2025-2026 | ESTIMATES 2026-2027 |
| | | 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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